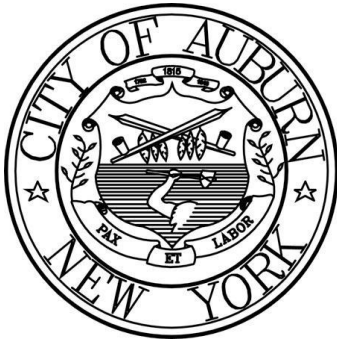


CITY OF AUBURN



FY 2021 – 2025 CAPITAL IMPROVEMENT PROGRAM

Jeffrey Dygert, City Manager

HISTORY'S HOME TOWN

This entire document is available at the City of Auburn's City Manager website:

<https://www.auburnny.gov/city-managers-office>

ACKNOWLEDGEMENTS

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CITY OF AUBURN, NEW YORK

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Adopted March 18, 2021

Memorial City Hall
24 South Street
Auburn, NY 13021
www.auburnny.gov

MESSAGE FROM THE AUBURN CITY MANAGER

TO: The Honorable Mayor and City Council Members
Members of the Auburn Community

FROM: Jeffrey Dygert, City Manager

The City of Auburn Capital Improvement Program (CIP) sets forth a plan for the City's physical development efforts and addresses a variety of needs that the City must meet if it is to maintain and ultimately improve governmental facilities, meet service commitments and provide for the community's future. The CIP project recommendations do not include routine maintenance of facilities and infrastructure nor does it cover the purchase of capital items under \$30,000 with useful life of less than ten years. Items in these categories are included in the annual City budget.

Preparation of this year's CIP was completed in cooperation with the CIP Planning Committee and in conjunction with the adopted five-year City financial plan. This upcoming year's CIP budget includes \$44.99 million of bond authorization with a borrowing of \$12.99 million of new bond issuance in FY 2021. The projects anticipate funding by a variety of sources including, grants, municipal bonds and city tax dollars. Implementation of these projects in the CIP is subject to availability of funding and each project will require authorization of the City Council to move forward. The projects proposed for new FY 2021 bond funding are:

- **General Fund** – Government facilities, transportation, parks and vehicles are recommended for funding for a total cost of \$2,000,000;
- **Solid Waste Fund** –Landfill #2 Final Closure and Leachate System Modifications for a total cost of \$5,850,000;
- **Sewer Fund** –Improvements at the Wastewater Treatment Plant for Bio-Solids Management, city-wide sewer main improvements and vehicles for a total authorization of \$37,140,000;

The format for the CIP document is substantially the same as previous years. The detailed project pages identify the city department, funding sources, project title and total project cost. The CIP is a living document that is reviewed and adjusted annually to add new projects, delete completed projects, adjust schedules and improve cost estimates based on the latest information. Comments from the public are welcome at any time for consideration in the annual update.

In closing, thanks to the City Departments for their assistance in annual capital planning and by maintaining our high level of service to City of Auburn residents. The City FY 2021-2025 CIP is available on the City's website (www.auburnny.gov) and hard copies of the CIP are available for review during normal work hours at the Office of the City Manager, Memorial City Hall, 24 South Street, Auburn, NY.

CITY OF AUBURN CHARTER

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ARTICLE II, §C-25 ENUMERATION OF POWERS

This annual Capital Improvement Plan serves as the implementation mechanism for the City of Auburn and the Council of the City to provide for provisions including, but not limited to, under the City of Auburn Charter, Article II, subsection(s):

A(13) Streets, highways and public places.

A(14) Sidewalks, curbs and gutters.

A(18) Sewers and drains.

A(20) Structures for public use.

A(22) Trees, shrubbery and playground equipment.

A(24) Water supply and charges.

A(25) Water distribution.

A(26) Lighting facilities.

A(28) Charitable and correctional instructions; public conveniences.

A(29) Garbage, ashes, rubbish and refuse; collection and disposal.

A(33) Cemeteries.

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INTRODUCTION

CAPITAL IMPROVEMENT PROGRAMMING

The City of Auburn Capital Improvement Program (CIP) is a long-term, comprehensive plan for the financing of construction, major repairs, and replacement of capital items related to the City's roadways and waterways, buildings, parks, landfill, heavy equipment, and utility systems. The primary purpose of a CIP is to maintain a community's capital assets and to provide for future needs through careful financial and asset management.

Generally, capital improvements are considered to be those projects, purchases and developments that have a useful life of several years and a cost in excess of \$30,000. Advantages of capital planning include the prioritization of community needs and the advance planning and scheduling of capital expenditures resulting in cost savings of taxpayer dollars.

A well-conceived CIP guides capital investments and should be revisited on an annual basis due to changing financial conditions and community needs. The City of Auburn FY 2021-2025 CIP strives to accomplish the following:

1. Provide for the maintenance of all assets at an adequate level to protect the City's capital investments and to minimize future maintenance and replacement costs;
2. To identify estimated costs and potential funding sources for each capital project proposal; and
3. Establish an annual capital budget in coordination with the development of the annual operating budget.

The FY2021-2025 City of Auburn CIP illustrates projects previously authorized by the City Council as well as proposed future projects. These projects are distributed over a period of five years and are categorized according to function. The seven (7) functional classifications - Government Facilities, Municipal Utilities, Parks & Recreation, Public Safety, Solid Waste, Transportation & Pedestrian Initiatives, and Vehicles - allow for the integration of similar projects and for the greatest collaboration among departments.

CIP LINKAGES

The capital improvement planning process incorporates recommendations from the following City planning and funding documents:

- Downtown Revitalization Initiative Plan- 2018 (Mid-term Plan, 3 years)
- City Parks Master Plan- 2016 (Mid-term Plan, 10 years)
- The Updated Water and Sewer Capital Improvement Plan- 2013 (Mid-term Plan, 10 years)
- The City of Auburn Comprehensive Plan- 2009 (Long-term Plan, 20 years)
- Revised Fire Department Vehicle Replacement Plan-2014 (Mid-term Plan, 8 years)
- The City Fiscal Budget- annually (Short-term Plan, 1 year)

The *City of Auburn Comprehensive Plan: Building A Sustainable Auburn* is the over-arching document for the CIP process providing a generalized model for future development and expresses policy directions for the next two decades. In 2018 the City of Auburn's Downtown Revitalization Initiative Plan was selected for a \$10 million award from NYS for transformational projects within the urban core. Selection of DRI projects was announced in July 2019. In addition, the Water and Sewer CIP, and Fire Department Vehicle Replacement Plan also identify projects and areas that are suitable for development or public investment. Recommendations from these plans are then prioritized and translated into capital projects designed to support and accomplish City goals and objectives.

Projects recommended for implementation in these plans that are not incorporated into the five (5) year CIP may be included into the annual City Budget or accomplished through other funding assistance. The annual City Budget serves as the City's primary funding mechanism for specific public equipment acquisition or facility improvements. For projects supported by the General Fund or Enterprise Funds (Water & Sewer, Refuse Collection, Solid Waste and Power Utility) funding levels are included in the CIP for planning purposes and do not receive expenditure authorization until they are incorporated into the annual City Budget. The City also utilizes General Obligation Bonds to finance projects. In general, bonds are not authorized for capital assets that have an estimated service life for less than the bond period.

CIP DEVELOPMENT

To insure that the FY2021 to 2025 CIP provides the City of Auburn with a realistic and solid foundation for its budgeting processes, proposed CIP projects were evaluated and ranked according to their conformity with City goals and objectives. Projects proposed within City planning documents and/ or by Departments are rated based upon many factors including, but not limited to, the critical nature of the project, ongoing or continuing projects, availability of funding sources and whether the project is a mandate by state or federal regulations. Since capital improvements have unique characteristics within the different functional areas, more specific and expanded definitions are provided in the introduction of each functional area program.

CIP FINANCIAL CONSIDERATIONS

In FY 2020-21, the Auburn City Council authorized \$7,785,800 of general obligation bonds for capital construction projects. There were five (5) bond ordinances issued:

- Bond Ordinance #1 of 2020 in the amount of \$10,000,000 Authorized General Funds for:
 - Construction of a new Fire Headquarters and Regional Public Safety Building
- Bond Ordinance #3 of 2020 in the amount of \$1,400,000 Authorized General Funds for:
 - \$700,000 for Annual Road Improvement Program;
 - \$230,000 for DPW Fleet Vehicle- Dump Truck w/ Plow;
 - \$170,000 for City Hall Centennial Rehabilitation Project;
 - \$150,000 for City Sidewalk Improvement Program;
 - \$90,000 for Arterial Maintenance Projects;
 - \$60,000 for Lake Avenue Bridge Improvements
- Bond Ordinance #4 of 2020 in the amount of \$4,000,000 Authorized Sewer funds for:
 - \$2,000,000 for Design of Biosolids Dryer Project;
 - \$1,100,000 for Wholesale Sewer Meter Improvement Project;

- \$600,000 for CSO Facility and Sewer Separation;
- \$100,000 for additional GIS Sewer System Mapping;
- \$200,000 for Sewer Department Maintenance Truck; and
- Bond Ordinance #5 of 2020 in the amount of \$1,902,000 Authorized Water funding for:
 - \$902,000 for Zebra Mussel Control Project;
 - \$300,000 for Design of Water Filtration Plant Improvements; and
- Bond Ordinance #6 of 2020 in the amount of \$1,271,172 Authorized General funds for:
 - State Street Bridge Rehabilitation Project.

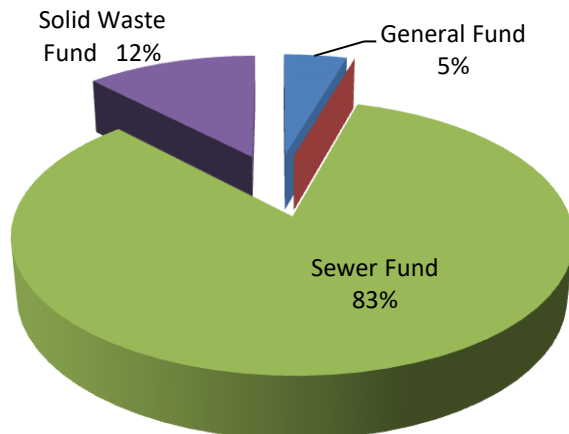
The City of Auburn's Financial Plan recommends limiting new General Fund borrowing to \$2 million annually. Bond debt limits are set for each year, then funds are apportioned to the seven (7) functional areas and estimated project expenditures must balance within the annual bond debt limit. Bond issuance may fluctuate as updated figures and other funding sources become available. Key figures from the City of Auburn CIP are shown in charts located on the next page.

The FY 2021-2025 CIP total \$106.3 million in capital improvements over the next 5 years. The majority of these funds can be attributed to the increased capital investment for sanitary sewer treatment and collection improvements, highway improvements, landfill closure, and fleet vehicles. Figure 1 indicates the City's anticipated new bond issuance costs in Spring 2021 for FY 2021/22 projects. The FY 2021-2025 CIP was formulated based upon the following schedule of proposed costs:

Projected Total Capital Project Costs					
	FY 2021/22	FY 2022/23	FY2023/24	FY2024/25	FY 2025/26
Government Facilities	\$1,000,000	\$70,000	\$70,000	\$250,000	\$70,000
Municipal Utilities	\$5,000,000	\$19,530,000	\$24,310,000	\$16,800,000	\$5,550,000
Parks & Recreation	\$1,630,000	\$195,000	\$195,000	\$498,000	\$100,000
Public Safety	\$8,430,000	\$995,000	\$300,000	\$100,000	\$0
Solid Waste	\$5,400,000	\$300,000	\$0	\$0	\$0
Transportation	\$965,000	\$1,919,710	\$2,243,746	\$3,024,182	\$4,873,365
Vehicles	\$510,000	\$440,000	\$1,060,000	\$230,000	\$230,000
Totals	\$22,935,000	\$23,449,710	\$28,178,746	\$20,902,182	\$10,823,365

Figure 1: Anticipated Bond Issuance

FY 2021/22	\$ 44,990,000
General Fund	\$ 2,000,000
Water Fund	\$ -
Sewer Fund	\$ 37,140,000
Solid Waste Fund	\$ 5,850,000
Power Utility Fund	\$ -



FY 2021- 2025 CIP

Government Facilities Management

Government Facilities Goals

- ✓ To provide for a series of planned repairs, improvements and renovations to City owned facilities;
- ✓ To incorporate energy efficiency and environmental sustainability principles in City facility modification projects;
- ✓ To address emergency repairs to City facilities in order to mitigate and correct potential structural and safety hazards.

LINK TO THE COMPREHENSIVE PLAN

The City of Auburn *Building A Sustainable Future: The Auburn Comprehensive Plan*, adopted 1/21/10 established a number of goals and objectives in order to:

- ✓ Upgrade municipal facilities, equipment and operations including making them more environmentally friendly and incorporating sustainable technology and design into the construction of new municipal buildings and renovations of existing ones;
- ✓ Institute Dark Sky standards for all non-residential lighting throughout the City including publicly and utility owned fixtures;
- ✓ Continue supporting and funding the rehabilitation of historic buildings utilizing local, state and federal dollars;
- ✓ Encourage the reuse of existing historic buildings.

Government Facilities Management

PROGRAM DESCRIPTION

One of the primary roles for facility management within the City of Auburn is to provide for the long-term needs of municipal buildings. The useful life of City facilities can be maximized through regular maintenance, planned program repairs and improvements or rehabilitation suited for changing City and community needs. The area of Governmental Facilities incorporates the entire CIP and generally includes the following types of capital projects:

Building Subsystems

- Roofs and Windows
- Electrical, Plumbing, and HVAC systems
- Accessibility Improvements (ADA Compliance)
- Energy Management
- Security Improvements

The Buildings Maintenance division of the Department of Public Works (DPW) is responsible for maintaining and repairing City Hall and the Police & Fire Headquarters and assisting in the maintenance of other City-owned buildings. Facilities that are recreation-oriented are the responsibility of the Parks Maintenance division of DPW. The Engineering Department works in conjunction with the DPW to prioritize facility needs on a city-wide basis and assists in project budgeting, scheduling, scope development and construction oversight on major renovations and new construction projects.

CURRENT PROGRAM INITIATIVES

The City of Auburn has a FY 2021 facility inventory of 13 City-owned public buildings/ complexes:

1. Memorial City Hall- 24 South Street
2. Police and Fire Headquarters- 46 North Street & 23 Market Street
3. Municipal Parking Garage- 1 Lincoln Street
4. DPW Administration and Maintenance Garage-358 Genesee Street
5. Water Filtration Plant Complex- 160 Swift Street
6. Wastewater Treatment Plant Complex- 35 Bradley Street
7. Casey Park Recreation Complex and Falcon Park- 150 & 130 N. Division St.
8. Hoopes Park Clubhouse- 100 S. Herman Avenue
9. Clifford Field Clubhouse- 81 Mary Street
10. Fire Station #3- 296 Clark Street
11. Landfill Operation Buildings- 311 N. Division Street
12. Water Department Offices & Garage- 28 Logan Street
13. NYS Equal Rights Heritage Center- 25 South Street

*Note: Booker T. Washington Center- 23 Chapman Avenue transferred ownership as of August 2020.

In addition to the list of publicly used facilities, there are other City owned municipal facilities that are critical to the City's operations and capital infrastructure. These include, but are not limited to: Combined Sewer Overflow (CSO) facilities, two (2) hydro-electric generation facilities, water pumping stations, sewer lift stations, bridges, dams, ancillary department buildings, cemetery buildings, surface parking lots and parks. With such an extensive inventory of public facilities, it is critical that a planned program of repairs and improvements be maintained.

The City of Auburn follows the estimated useful service life for government capital assets as follows:

Buildings	40 years
Improvements	20 to 50 years
Machinery and Equipment	4 to 13 years
Infrastructure	12 to 40 years

Over the last five years (FY2016- FY2020) the City has completed the following public facility improvement projects:

1. Replacement of Falcon Park Field and Casey Park Softball Fields
2. WWTP Major Equipment & Building Upgrades
3. Casey Park Bathhouse Roofing Improvement Project
4. DPW Salt barn Roof Improvement Project
5. Police Department Command Center Renovation Project
6. Clifford Park Tennis and Basketball Court Capital Projects
7. APD Cupola Repair Project
8. City Hall Elevator Rehabilitation Project
9. Clifford Park Clubhouse
10. Falcon Park Turf/ Outfield and Clubhouse Upgrades
11. Geothermal System Upgrades at the Police & Fire Departments
12. Relining of the Casey Park Pool and Filtration System Replacement
13. Fitness Center and Building Envelop Improvements at Police Department
14. Fire Damage Repairs to the Downtown Parking Garage
15. Reroofing of Casey Park Ice Rink

The City of Auburn's newest government building is the NYS Equal Rights Heritage Center which opened on November 13, 2018. The 7,000 sq ft exhibit and office building houses I LOVE NY exhibits and a TASTE NY market as well as offices for the Cayuga County Office of Tourism, the Auburn Downtown BID and Auburn Historic & Cultural Sites Commission.

Generally, as City facilities and individual projects are identified and prioritized, projects that move forward through the design and construction phases require two years (or two construction seasons) to complete. Roof repairs and waterproofing are considered critical structural repairs and are completed in priority order based upon known useful life and leaks. City facilities that are overdue for major roof repairs and/or replacement are Police Headquarters, Water Filtration Primary Filter Building Roof and DPW Garage.

It should be noted that facility improvements associated with Municipal Utilities, Public Safety and Transportation are described in further detail under those applicable function areas. City facilities that serve a general municipal/ public purpose and those associated projects are described in detail below.

CURRENT PROJECT DESCRIPTIONS

1) Downtown Parking Garage

Project Funding: NYS URI Funding- 100%

Project Description: \$1,500,000. The Municipal Parking Garage was built in 1978, the structure has 3 levels of parking. The floors were last repaired and sealed in 1994. This preventive maintenance activity should be occurring more often as a scheduled event. The City Engineering Department are proposing washing and sealing the entire structure in 2021, this would also include caulking and minor repair activities. Additional work needed includes: caulking repairs of the 2nd floor, epoxy coating stairwells, and 1st level urethane coating as well as wash all 3 floors each year and reseal one floor per year. The current average cost to build a parking garage is \$60/sf and an estimated \$10/sf to remove the old structure. At 160,000 sf @ \$70/sf to remove and replace the structure this brings the replacement cost in at \$11,200,000.

These proposed improvements are in addition to the structural repairs that are anticipated to be made following the structure fire in May 2019.

2) City Hall Centennial Rehabilitation

Project Funding: Bond Ordinance#3 of 2020- \$170,000 Authorized

Project Description: \$745,000. Memorial City Hall was built in 1930. The building is a Colonial Revival on the National Register of Historic Places. Ongoing preservation and maintenance activities to maintain the building are needed. For the next 5 years the following projects are proposed:

- 2020- Due to COVID 19 pandemic related public building closures and 50% staff reductions, no progress was made on this project last year;
- 2021-Front Foyer Floor Repair, panic bar installation on front door. Plaster wall repairs, Front steps and landing waterproofing. Condenser replacement, and installation of UV Probes on the air handling and heating system. Included are \$125,000 for Security Improvements to include adding a digital video recorder server, 12 high definition cameras, 3 network switches and a video door access station with intercom.
- 2022-Replace Flat Roof over City Chambers work to include additional insulation on roof deck and re-pointing of the chimney. Estimate TBD.
- 2023-Modification to Storage and Mechanical Room in basement to provide a separate entrance to the building for the public. A screening room for visitors and waiting room with telephone and a meeting room are being proposed.
- 2024 Repainting of front columns, maintenance to yankee gutters, and slate roof.
- 2025 Rear Entry Canopy (When entry is restricted to the building for security purposes, this will become the main ADA compliant entrance to the building and protection from the falling snow and ice from the council chambers roof eve will be necessary.) ADA compliant restroom modifications rehabbing one restroom is also planned.

3) DPW Garage Spreader Storage Area Enclosure and Metal Storage Shed Building Improvements
Project Funding: Bond Ordinance #2 of 2019- \$110,000

Project Description: The area is currently framed out with steel columns and beams. It was never finished and was to act as a covered and protected storage area for salt spreaders and other equipment. Currently, the spreaders are stored on steel frames in the DPW garage work area. This greatly reduces floor space in the garage to perform maintenance of vehicles and equipment and causes unsafe working conditions when loading and unloading spreaders within the garage. We need to continue the original vision and complete the enclosure by adding walls, roof, overhead doors and electrical service. Adjacent to this area is an unheated metal shed type storage building. It is currently used as cold storage for various city assets. This structure is in need of areas of wall replacement, areas of roof replacement and new overhead and access doors. In addition, electrical upgrades to modernize the interior are needed. Currently, it is not possible to secure the building from the weather elements or prevent access to unauthorized people.

The DPW Boiler/ HVAC project authorized in 2019 will be under budget. Therefore the remaining authorized project funding will be used to address the storage enclosure needs at the DPW garage. No new bond authorization or borrowing is anticipated to complete this project.

PROJECT COST SUMMARIES
Government Facilities
CIP 2021-2025

Project Number/ Title	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2021- FY 2025	Total Project Estimate	City Contribution Estimate*
1) Downtown Parking Garage	NYS, O		\$500,000					\$500,000	\$500,000	\$0
2) City Hall Centennial Rehabilitation	B	\$170,000	\$0	\$70,000	\$250,000	\$70,000	\$250,000	\$640,000	\$810,000	\$640,000
3) DPW Garage Vehicle Spreader Storage Bldg	B	\$110,000	\$0					\$0	\$110,000	\$0
GRAND TOTALS		\$280,000	\$500,000	\$70,000	\$250,000	\$70,000	\$250,000	\$1,140,000	\$1,420,000	\$640,000

* Note: Does not account for long-term borrowing interest rates or issuance fees

Key: Source of Funds

B Bonds
G, S, W City Funds- General, Sewer, Water
F Federal
NYS State
O Other
U Undetermined

Municipal Utilities

Sanitary Sewer Goals

- ✓ To provide wastewater treatment facilities and services that comply with New York State regulated discharge standards in a cost-effective manner.
- ✓ To carry out efficiency and capital improvement projects in accordance with the 10-year Water and Sewer Capital Improvement Plan.
- ✓ To provide sanitary sewer collection and treatment services that respond to the development goals as outlined in the City Comprehensive Plan.

Water Supply Goals

- ✓ To provide water treatment facilities and services that comply with New York State regulated filtration standards in a cost-effective manner.
- ✓ To carry out efficiency and capital improvement projects in accordance with the 10-year Water and Sewer Capital Improvement Plan.
- ✓ To provide drinking water distribution and filtration services that respond to the development goals as outlined in the City Comprehensive Plan.

Power Utility Goals

- ✓ Achieve energy independence by diversifying and increasing the power output of alternative energy sources.
- ✓ Equally important to producing green energy is conserving what energy is used by reducing waste and embracing smart growth principals.

Water Quality Goals

- ✓ Support the recommendations in the 2018 Harmful Algae Bloom Action Plan
- ✓ Support the goals and objectives of the Owasco Lake Watershed Management Council

Municipal Utilities

PROGRAM DESCRIPTION

The City of Auburn Municipal Utilities Department provides drinking water and sanitary sewer services to approximately 44,000 households in Cayuga County through a system of nearly 200 miles of service lines, one (1) Water Filtration Plant, one (1) Wastewater Treatment Plant and 2 pumping stations. The City of Auburn provides services to the surrounding towns of Fleming, Owasco, Sennett, Throop, and Aurelius as well as the Cayuga County Water and Sewer Authority. The City of Auburn also owns and operates the State Dam, which is primarily responsible for controlling the levels of the Owasco Lake.

The Municipal Utilities Department is also responsible for the operation and management of the City's hydropower and electric generating facilities. Mill Street Dam Hydro Facility has been generating renewable electricity since 2014. The North Division Street Hydro Facility was placed back into commercial operation in 2017. At the present time, the City has "mothballed" the landfill gas co-generation facility due to a lack of revenue from the sale of electricity.

In 2017 the City of Auburn began a proactive approach to removing detectable levels of microcystins from the City's raw water supply which is provided by Owasco Lake. With the support from the NYS Department of Environmental Conservation and Environmental Facilities Corporation, the City has constructed a new Microcystin Treatment Facility at the Upper Pump Station.

LINK TO THE HABS ACTION PLAN

The NYS Harmful Algae Bloom (HABs) Action Plan for Owasco Lake was completed in 2018 and provides for some City actions related to future water quality protection and treatment of HABs in the Owasco Lake Watershed:

- ✓ Acquire and/ or conserve lands within the watershed to reduce existing or future land use impacts on water quality;
- ✓ Conduct a study of possible extension and/ or additional public water intake into a deeper water location to limit the potential for algal toxin entering the intake and affecting the City of Auburn and Town of Owasco water supplies;
- ✓ Clear the existing blockage within the sluiceway and engineer a permanent system to pump water continuously through the sluiceway to the outlet to improve circulation and reduce stagnation in the Northern end of Owasco Lake

CURRENT PROGRAM INITIATIVES

The 2013 Water and Sewer CIP provide an inventory and analysis of investment needs of the City's water and sewer systems. The plan also prioritized projects to mitigate risks and determined appropriate investment levels needed to implement projects. The capital project lists were segmented into six categories:

- Water Treatment Plant and Transmission System
- Other Water System Recommendations
- Wastewater Treatment Plant and Wastewater Interceptor Collection System
- Other Sewer System Recommendations

As a result of the inventory process, 27 critical sanitary sewer projects and 13 critical water supply projects were ranked and prioritized. These 40 projects represent infrastructure improvements to the City's Water and Wastewater Systems totaling \$28,748,000 in capital costs. The Water Treatment Plant and Transmission system requires a total of \$10,537,000 in capital investment and the City's Wastewater Treatment Facility and Wastewater Interceptor Collection system needs \$18,211,000 in improvement costs over the next decade. Due to the current age and condition of City water and wastewater assets, a minimum investment of \$2.8 million annually should be made to the system.

Financing of capital improvements for the sanitary sewer and water supply systems is derived from three sources: current system revenues, issuance of bonds and grant funding. System revenues are derived from charges to new, existing and wholesale customers through service charges. Current rate payer charges are based upon City operating and maintenance expenses including debt service.

The City of Auburn utilizes both short-term and long-term interest bearing securities to fund capital projects. For short-term borrowing, Bond Anticipation Notes (BANs) are utilized which generally mature over a 5 year period. Current short term debt projects are as follows:

SHORT-TERM DEBT FOR WATER & SEWER FUND PROJECTS			
Outstanding BANs	Borrowing Date	Issued Amount	BAN Maturity
2017 DPW Equip - Water	2017	\$232,000	2022
2017 DPW Equip - Sewer	2017	\$263,000	2022
Wholesale meter project - water	2017	\$25,000	2022
Wholesale meter project - sewer	2017	\$25,000	2022
SCADA & Telemetry	2017	\$400,000	2022
Sewer Collection Improvement Project	2017	\$525,000	2022
WWTP UV System	2018	\$2,250,000	2023
Settled Sewage at WWTP	2019	500,000	2024
Sewer System Slipline & Manhold Replacement	2019	\$750,000	2024
Water Main Replacements & Vehicles	2019	\$1,690,000	2024
TOTALS		\$6,660,000	

For long-term borrowing the City has funded projects through general municipal bonds or financing through the New York State Environmental Facilities Corporation (NYS EFC) and with the NYS Power Authority. The NYS EFC administers and finances the Clean Water State Revolving Fund (CWSRF) and Drinking Water State Revolving Fund (DWSRF) as established by New York State and the federal Water Quality Act of 1987 and Safe Drinking Water Act of 1996, as amended. The City has 11 water supply and 14 sanitary sewer long-term outstanding debts. Balances are as of 6/30/2020.

Outstanding Bonds	Issued Amount	Year Paid in Full
2011A/ Refinance 2016	\$87,535	2023
Series 2003A/ Refinance Series 2012	\$780,000	2023
Series 2003F/ Refinance Series 2013B	\$1,355,000	2024
Series 2015	\$232,100	2026
Equipment Series 2016	\$101,800	2026
NYPA WFP Energy Imp. 2009	\$585,181	2029
Series 2017 - Water	\$267,300	2027
Series 2018 - South St Repaving	\$1,079,700	2029
Series 2017 - State St Dam Reconstruction	\$1,297,800	2033
Series 2018 - Franklin St Water line	\$3,687,900	2034
EFC Series 2020- North St Water Main	\$1,573,000	2050
TOTALS	\$9,474,316	

Outstanding Bonds	Issued Amount	Year Paid in Full
Series 2002 (C7-7)	\$450,000	2021
2006A/ Refinance 2015	\$201,400	2021
Series 2008/ Refinance 2016	\$33,200	2022
2011A/ Refinance 2016	\$33,135	2023
Series 2000 & 03/ Ref 2012	\$226,780	2023
Series 2012E (C7-1)	\$20,510,000	2024
Series 2012E (C7-4)	\$595,000	2024
Equipment Series 2016	\$204,600	2026
Series 2017 - Sewer	\$261,800	2027
NYPA WFP Energy Imp. 2009	\$280,420	2029
Series 2015	\$163,600	2030
Series 2019	\$95,200	2030
C7-12 CWSRF	\$537,316	2045
C7-11 CWSRF	\$2,200,000	2045
TOTALS	\$25,792,451	

In addition to the City's completed water and sewer project financed through short-term and long-term debt, the City has initiated the following water and sewer capital projects that are in design or construction stages:

CURRENT WATER AND SEWER CAPITAL PROJECTS			
Project Title	Total Project Cost/ Authorization	Grant Funds	Estimated Debt to Water/ Sewer Funds
Zebra Mussel Control Project	\$657,277	\$394,000 NYS EFC	\$263,277
Water Filtration Plant Design Project	\$350,000	\$0	\$350,000
Sewer Slipline & Manhole Replacement	\$750,000	\$0	\$750,000
CSO Facility Study & Design	\$658,536	\$30,000 NYS EFC	\$628,536
Biosolids Dryer & WWTP Improvement	\$2,000,000	\$0	\$2,000,000
GIS Integration Project- Sewer Lines (project JH)	\$150,000	\$0	\$150,000
GIS Integration Project- Water Lines (project IF)	\$150,000	\$0	\$150,000
WWTP UV Disinfection Project (project JI)	\$2,000,000	\$0	\$2,000,000
TOTALS	\$ 6,715,813	\$ 424,000	\$6,291,8132

Power Utility Initiatives

The City owns and operates two hydro-electric facilities- North Division Street Dam hydro and Mill Street Dam hydro. Both facilities are operated under permits and licenses issued by the NYS Department of Environmental Conservation (NYS DEC) and Federal Energy and Regulatory Commission (FERC).

The **Mill Street Dam hydro facility** is located at 9 Owasco Street, approximately one mile downstream of the State Dam. Since 2014 the City has been using a 600kW vertical Kaplan turbine that generates approximately 2.4 MW/ annually of renewable electricity into the local NYSEG utility market. Through the New York State Renewable Portfolio Standard program the City will receive approximately \$20,000 annually over a period of 10-years for the production of green power.

The **North Division Street Dam hydro facility** is located at 269 Clark Street, just downstream of the N. Division Street Bridge. The facility became commercially operational in December 2017. The total cost of the project was \$6 million with a NYS ESD grant of \$1.2 million towards the acquisition of project equipment. Through the New York State Renewable Portfolio Standard program the City will also receive approximately \$42,000 annually over a period of 20-years for the production of green power.

As of June 30, 2016 the City of Auburn has closed and ceased operations at the **Cogeneration Facility**. Due to financial circumstances and continued operating losses experienced by the Power Utility Fund (PUF), this facility will remain "mothballed" until an industrial customer than can utilize the power be identified or the utility market conditions change.

In addition to hydropower and cogeneration, since 2014 the City of Auburn has been a partner municipality in the **Central New York Solar Power Procurement Initiative** (SOLARIZE CNY) funded by NYSERDA PON 2672 and the US Dept. of Energy. As a collaborative public-sector initiative it is led by the CNY Regional Planning & Development Board and current solar developer- Abundant Solar Power.

On September 5, 2019 the Auburn City Council authorized a land-lease agreement with Abundant Solar for the installation of a 7 MW community solar array at the old Landfill #1 at 311 N. Division Street. Abundant Solar has received permitting and local approvals and will begin construction Spring/ Summer 2021.

CURRENT PROJECT DESCRIPTIONS

WATER SUPPLY- CITY OF AUBURN WATER FILTRATION PLANT/ PUMP STATIONS

1) Zebra Mussel Control Line Project

Project Funding: NYS EFC WIIA Grant 60%/ City Water Fund Bond 40%

Project Description: \$665,000. This project was completed during last Summer 2020 and involved the replacement of a plugged chemical feed line at the upper pumping station. One (1) of the two (2)- 1,400 ft. 1" HDP chemical feed line to the water intake is plugged. The City and County have since identified a plugged culvert that allows water to drain/ flow between the outlet and the eastern shoreline along Emerson Park. The City and County intend to complete the work on the culvert in Spring 2021.

2) Slow Sand Building Improvement Project

Project Funding: City Water Fund Bond 100% - Design Phase \$350,000

Project Description: \$6,750,000. In 2019, the City of Auburn supported a full scale engineering report be completed to evaluation facility improvements at the City of Auburn Filtration Plant. As a result, DMU hired GHD to complete a condition assessment and develop a report to meet the requirements of NYSEFC so the project could be listed and potentially obtain grant funding. Based on GHD's evaluation of the Slow Sand Filter Plant facilities, the following improvements are needed:

- Rehabilitate the existing clearwell;
- Replace the pipe gallery and clearwell isolation valves, pipe hangers and supports, and associated pipe spools and couplers to install new valves;
- Replace and repair the Slow Sand Filter Building exterior stucco;
- Replace building interior railings and access hatches;
- Provide a new door and stair access to the pipe gallery, new access to the filter basins, and a retaining wall near the building door entrance;
- Replace the main room area ceiling over the clear well;
- Prepare and paint the building interior surfaces;
- Replace the windows and doors;
- Provide heating and ventilation equipment to all building areas;
- Replace the electrical panels and provide LED lighting throughout the building and filter basins.

GHD's recommendations for the Rapid Sand Filter Plant are as follows:

- Install new gate access/control system (two gate locations);
- Conduct structural miscellaneous spot and penetration repairs;
- Replace the building roofing system;
- Renovate the bathroom facilities, including new fixtures and interior surfaces;
- Renovate breakroom, including floor, wall and ceiling finishes;
- Paint/coat the interior building surfaces;
- Replace existing and add new guardrails and toeboards in the filter gallery area;
- Replace the Chemical and Rapid Sand Filter Building doors with main entrance doors;
- Rehabilitate sedimentation basin roof deck, including new top coat to improve drainage;
- Conduct HVAC upgrades to include cooling systems for office spaces and replace/rehabilitate heating and ventilation equipment to address building renovations;
- Upgrade lighting systems to LED.

The projected cost analysis contemplates funding the design for the slow sand filtration plant improvements in 2021, applying for grant funding, with the hope to go to construction of the slow sand plant in 2022. Subsequent phasing in of the rapid sand design (2023) and construction (2024) allows for a multi-year facility upgrade approach.

WATER SUPPLY- WATER TRANSMISSION AND DISTRIBUTION SYSTEM

3) City-wide Water Main Improvement Projects- 2021

Project Funding: Water Fund Bond Ordinance 2020

Project Description: \$1,275,000. The 3 locations outlined in this water distribution system project are as follows:

- Auburn Ave: The watermain located on Auburn Ave off of Clark Street serves 4 residential properties thru a 4" galvanized pipe. This service main does not meet 10 State Standards and must be replaced with a 6-8" ductile iron main.
- Rochester St: The water main located on Rochester Street at the intersection of Standard Ave is a 2" galvanized pipe. This service main does not meet 10 State Standards and must be replaced with a 6-8" ductile iron main. This project will connect the Standard Ave. main network to the Dayton ST network and eliminate the 2" watermain on Rochester Street.
- Grant Ave/ Prospect St Looping Project: Prospect Street watermain currently dead ends prior to the intersection with Grant Ave. This deadend main presents maintenance concerns as any isolation of this section of watermain effects multiple residents on Seneca Pkwy, Prospect St and Hickory Ln. Looping this system with the main on Grant Ave will provide a redundant feed and increase the City's ability to isolate mains, limiting residential/ commercial water loss when maintenance in this area is required.

4) South Street Water Main Replacement Project- Phase II

Project Funding: NBRC Grant- \$500,000/ City Water Fund Bond 2021- \$325,000

Project Description: \$825,000 as a Share 2 for the replacement of the remaining South Street water main. The City of Auburn has received construction authorization from NYS DOT to upgrade the South Street Water Main to a 12" line from the intersection of Metcalf/ Clymer to the City line. The construction project was awarded to Suit-Kote Corp of Cortland, NY with an anticipated construction

start of April 2021. This portion of the South Street water line has required numerous repairs over the last 10 years and needs to be replaced to meet 10 state standards. This project will be completed as part of the South Street Corridor Enhancement Project (PIN#395054).

5) Raw Water Transmission Improvement Project

Project Funding: TBD

Project Description: \$5,000,000. The raw water transmission main from the Upper Pumping Station to the Filtration Plant on Swift Street consists of approximately 8,800 feet of original 24-inch cast-iron pipe which needs to be replaced. The first 400 feet of transmission main is a new 30-inch diameter pipe installed as part of the re-construction of the Owasco Lake Seawall Project completed in 2001. The pipe size is increased to 36 inches at the point where it crosses over the Owasco Lake Outlet adjacent to the State Dam, and is reduced to 30 inches before entering the rapid-sand filtration plant. There have been two major breaks in this line over the past 10 years. In addition to the breaks, the City's Water Department has patched leaking lead joints on 3 separate occasions over the past 10 years.

This project was identified in a capital improvement plan completed in October of 2008 and continues to be a priority for the City of Auburn. 45,000 residents in Cayuga County rely on the City's ability to treat and distribute approximately 5 million gallons of water on a daily basis. Relying on a single raw water transmission main, most of which was constructed in the early 1900's, would be mitigated by this project once completed.

In 2016, the City of Auburn installed new treatment technology at the Upper Pumping Station to treat microcystin, a toxin associated with Harmful Algal Blooms which occur in Owasco Lake. The new treatment system injects powder activated carbon in the City's raw water. The carbon is able to absorb the microcystin as it travels thru the existing raw water transmission main prior to its removal at the Auburn Filtration Plant. This new raw water transmission main offers the necessary contact time between the carbon and microcystin toxin and serves to protect all of Auburn's water customers.

If the single, circa 1900 cast iron raw water main were to fail, Auburn's back up source of water is the Owasco River. An intake is installed at the State Dam which provides a point to draft water to serve the Filtration Plant. This draft point does not provide adequate treatment technology to protect users from the toxins associated with seasonal harmful algal blooms.

The timeline associated with this capital project contemplates completion of a design report and project listing with the NYSEFC and other water quality related grant programs in 2022, full scale design in 2024, and bidding and commencement of construction in 2025/2026.

6) Franklin Street Service Main Replacement Project

Project Funding: Local 10%/ Construction: TBD

Project Description: \$660,000. Since the replacement of the 30" transmission main on Franklin Street, 5 water main breaks have been recorded and repaired along Franklin Street near Elm Street and Cayuga Street. It is recommended that 1,300 linear feet of new 8" water main is installed to replace the existing 6" main between Seward St and Beech Ave.

7) Combined Sewer Overflow (CSO) Water Service Improvement Project
Project Funding: TBD

Project Description: \$4,350,000. As part of the CSO separation upgrades, it is anticipated that full separation will result in major right of way and street surface upgrades as well. The City should replace every galvanized water service line including the lead whip with new copper services from the water main to the curb box/water shut off at this time. In addition, the impact of installing new sewer lines will likely require water mains to be relocated/upgraded at the same time. Incorporation of funding to assist with these neighborhood transforming projects will require a comprehensive asset inventory and assessment, leading to targeted replacement of water mains, valves, and hydrants prior to final restoration of each street.

At this time the budgeted amounts may change once final CSO separation design is complete. FY 2022 is slated to fund the design portion of work related to the water system improvements and funding in FY 2023 and 2024 will support the construction noted above.

WATER QUALITY INITIATIVES

8) Watershed Protection Plan
Project Funding: TBD

Project Description: Cost is unknown. The HABS action plan recommends that the City of Auburn work closely with the Watershed Council and Cayuga County Planning Department to develop a watershed protection plan for Owasco Lake.

9) Owasco Flats Land Acquisition Project Phase 2
Project Funding: TBD

Project Description: Cost is unknown. There is additional property within the Owasco Flats area located at the southern end of Owasco Lake that the City should consider acquiring for the purposes of monitoring water quality within the lake. Specific parcels and costs are still under review. However additional property acquisition should be considered within the next few years.

SANITARY SEWER- WASTEWATER TREATMENT PLANT

10) Biosolids Dryer & WWTP Improvement Project
Project Funding: Design Phase- 100% Bond Ordinance/ Construction: TBD

Project Description: \$38,000,000. Biosolids management is the largest operating budget item for the Auburn WWTP. The City currently produces 7600 tons of unstabilized sludge each year. All sludge is currently landfilled, 1/3 disposed at the Auburn landfill while the remaining 2/3 of material is hauled off site to either the Ontario Landfill or the Modern Landfill. With the Auburn landfill closing in 2020, and rising contract pricing for disposal of sludge, there is a great need for Auburn to reduce the volume of biosolids and create a material of higher quality and lower environmental hazard.

The biosolids dryer improvement project will couple sludge digestion and sludge drying to produce a class A biosolid and reduce the weight of disposable material by over 75%. It is anticipated the annual sludge removal budget will reduce from \$600,000 annually to approximately \$75,000 for removal of biosolids. In addition to the direct annual savings associated with this project, the current failing biosolids processing equipment will be upgraded. Incorporation of a digester will also open up future opportunities for the WWTP facility and methane generated from this added process will be incorporated into the fuel demand for drying the sludge.

The current working conditions for WWTP staff (14 full time operators, attendants, and mechanics) will be greatly improved as the existing operations and mechanics office is currently located in the solids handling building. Indoor air quality, poor heating and ventilation, coupled with low light conditions will be eliminated by construction of a new biosolids handling facility.

In addition to the new dryer and digester, the existing trickling filters at the WWTP will be upgraded to provide 6 months of dry storage for the biosolid material. Providing adequate storage for biosolids material will also reduce the cost of material removal. The existing solids handling building will be re-purposed into a mechanics workshop and provide adequate dry, temperature controlled storage for pumps, and spare parts for the facility. This will include rehabilitation of the decommissioned sludge incinerator and rehabilitation of the existing building.

Several other wastewater treatment capital improvements projects are required to help the solids treatment functions of the plant work effectively and rehabilitated infrastructure that has reached its useful life. The City will realize economies in scale from completing this project as one facility upgrade. These facility upgrades include the following:

Project 1. Aeration Tank Diffuser and Blower Project (\$750,000): The aeration tank blower system at the WWTP is nearing the end of its useful life and needs to be replaced. The four (4) aeration blowers are continuously operated and do not include variable frequency drive equipment and can be attributed to consuming nearly 60% of the electrical usage at the plant. Based upon a recent review of the existing blower equipment, it is advisable that the blowers be replaced. The goal for blower replacement would be to renew aging equipment and increasing energy efficiency at the plant. As part of this project, the entire diffuser piping system will be replaced within the aeration and post aeration tanks.

Project 2. Final Settling Tank Rehabilitation Project (\$1,250,000): The walkways and drive units in all four tanks are showing corrosion and deterioration from wear and tear. The project would include the painting of the walkways and replacement of the drive units, scum troughs and arm assemblies. In addition the 3' foot concrete retrofit wall that raised the hydraulic grade within the settling tanks #1 & 2 are spalling along the joint with the original concrete. Lack of masonry repairs of this retrofit could cause future structural problems for the tanks if this is not addressed.

Project 3. Primary Clarifier Scum Trough Replacement (\$500,000): The three (3) primary clarifier tanks each have two (2) scum troughs that require replacement. The old scum troughs need to be removed and new troughs installed. Inspection of any concrete repairs should be completed at this time. In conjunction with this the scum mixer blades require replacement or the entire unit if cost is relatively comparable.

Project 4. Electrical Service Rehabilitation Project (\$1,000,000): The entire plant should be on backup power. Currently the three standby generators are grossly underutilized by not serving the entire plant. This could be an energy saver during peak power demand periods. The entire network of conduit in the manholes needs to be resealed. Ground water is flooding all the manholes and will take a toll on all the wires in them leading to more costly line replacements. In some of the buildings the junction boxes need to be replaced. They are rusted out due to ground water intrusion.

Project 5. Overflow Retention Facility Tank Project (\$1,750,000): The ORF tanks serve as additional capacity for storage and disinfection of wastewater during peak flow conditions. This facility's operation is a condition of the plant's NYSDEC discharge permit. These tanks have been re-purposed from the original 1935 primary tanks and are showing their age. The concrete is deteriorating in many areas and has necessitated structural repairs and the removal of some deck areas. There is a significant ground water leak on the West side of tank #4. The crossover pipe to tanks 5 and 6 is leaking around the link seal. Due to the constraints of its original design function they are not optimal for the removal of solids and disinfection during the high flow conditions for which they are now employed. Masonry restoration, pump replacement, and piping rehabilitation is recommended to restore this 85 year old structure.

Project 6. General Piping and Valve Replacement Project (\$750,000): All exposed pipes within facilities have been subjected to adverse conditions and require thickness testing and repainting. In addition to repainting existing piping, many of the buried pipes between the solids handling building and settled sewage building need to be replaced. Over half of the control valves within the facility are in a failed condition and require replacement as well.

Project 7. General Building Rehabilitation Project (\$400,000): All facility buildings require interior painting as much of the existing paint is chipping. All buildings, with the exception of the Admin Building, require window replacement, masonry repairs, door replacement, and a full energy building envelope evaluation is required.

Project 8. Site Rehabilitation Project (\$250,000): The entire plant needs to be repaved and curbs placed in specific sections. Potholes and fissures in the 23 year old pavement have surfaced in many areas. This would help with storm water control. Fence repairs and brush removal along their perimeter will improve security. Increased designated employee parking will remove personal vehicles from heavy truck traffic and plant operation locations. Replacement of site lighting with LED fixtures and new wiring where necessary will increase security and employee safety while reducing energy demand and maintenance requirements.

SANITARY SEWER- WASTEWATER COLLECTION SYSTEM

11) Wholesale Sewer Meter Replacement Project

Project Funding: Local Bond 50%/ Towns 50%

Project Description: \$700,000. The City is nearly complete with the replacement and rehabilitation of every wholesale sewer revenue meter connection with the Towns of Sennett, Owasco, Fleming, and Aurelius. The cost of installation of new meters is shared 50/50 between the City and the Town

for which the meter serves. Once the project is completed, the individual Town which the meter serves will be billed by the City at 50% of the entire construction and construction inspection fee.

Scope of work varies greatly depending on each individual interconnection/metering point. In some cases, entire new manholes will be installed with partial flumes and flow monitoring devices. In other areas only the flow monitoring technology will be replaced. Once the project is complete, every wholesale sewer metering point will be outfit with technology that interfaces with the City's Sensus Remote Meter Monitoring Technology. This will allow the City and Wholesale Sewer Customer to actively monitor each metering point and receive notifications if high usage is observed. This technology will provide real-time meter monitoring and allow the Towns and City to deploy proactive management and maintenance for each metering point around the City.

12) System Wide GIS Mapping Phase 2

Project Funding: Local 100%

Project Description: \$100,000. In order to continue improving services and providing reliable sewer operations for the City, it is necessary to geospatially map the City's sewer lines and facilities. The departments of Municipal Utilities and Engineering are using hand-drawn maps some of which over 100 years old to locate city water infrastructure. A digitally mapped infrastructure system will help optimize sewer and storm water collection and integrate this information with system sensors, work crews and store the information for easy access by multiple city departments.

13) CSO Facility Rehabilitation & Sewer System Separation Projects

Project Funding: Bond 100% / NYS EFC Bond?

Project Description: Design- \$658,000/ Construction- \$20,000,000. The City of Auburn owns and operates over 100 miles of sanitary sewer mains within the City of Auburn. Approximately 25% of the existing system is comprised of combined sewer and storm water collection and conveyance. As a result, the City is continually challenged with large swings in treatment volumes at the WWTP during wet weather events. In addition to storm water fluctuation in treatment, the City owns and operates 5 remote Combined Sewer Treatment facilities within the collection system. These facilities were constructed in the mid-1990's and are in need of repair. The 5 facilities are; 1) CSO 02 Storage and Release Facility, 2) CSO 05 Wadsworth Street, 3) CSO 07 Venice Street, 4) CSO 017 Miller Street, and 5) CSO 029A Genesee Street.

In 2018, the City received funding from the NYSEFC to provide a comprehensive condition assessment and evaluation of each remote facility. As a result, the City procured CDM Smith of Syracuse, NY to complete the evaluation and the following items are the final recommendations of the NYSDEC Approved report:

2021: Develop 75% design construction drawings to rehabilitate CSO 029A, CSO 017, and CSO 02 so these facilities can continue to provide treatment of combined storm and sewer flows during wet weather events. Rehabilitation will provide replacement of failed pumps and tankage associated with the facilities disinfection system. In addition to the facility upgrades, incorporation of green infrastructure and targeted I&I studies should be completed to reduce the volume of storm water entering the sewer system, ultimately triggering the facilities to activate.

Develop 75% design construction drawings to completely separate storm sewers from sanitary sewers at CSO 05 (Wadsworth St) and separate storm sewers from sanitary sewers at CSO 07 (Venice St) so both CSO facilities can be abandoned.

2022 - Pause to apply for funding opportunities at the State and Federal Level.

2023, 2024, and 2025 - Provide funding to develop final construction drawings and finance the final construction of sewer separation projects and CSO Facility Upgrades. It should be noted that the Wadsworth Sewer Separation project should be coordinated with the Aurelius Ave Bridge Replacement/Rehab project. In addition, any sewer separation or green infrastructure work shall be coordinated closely with the Annual Road Program and Water Main/Services should be considered for replacement at the same time to develop a comprehensive ROW rehabilitation in these areas. Further investigation of the North Interceptor and development of a comprehensive I&I Evaluation of this sewer is recommended.

14) Sewer Slipline & Manhole Replacement Projects

Project Funding: City Sewer Fund Bond Ordinance 2021

Project Description: \$1,000,000 every 2 years to replace old brick manholes and sewer lines throughout the City. For the 2021 construction season funding will be used to target areas in need of sliplining and manhole rehabilitation as well as continuation of rehabilitation of the City's South Interceptor, and focus to target areas where roads are being rehabilitated through the 2021 and 2022 Road Program.

POWER UTILITY SYSTEM

15) Solar Array at City Landfill #1

Project Funding: Private- No cost to City for Land Lease Agreement

Project Description: Land-Lease Agreement with Developer. In September 2019, the City authorized a lease with Abundant Solar Power, LLC for approximately 36 acres of land from the City's old Landfill #1 for the installation of a 7 MWh community solar array. Permitting and Design is complete. The Developer is currently on track to have the community solar array operational by December 31, 2021. The City's solar project would be a community solar initiative allowing City residents and business owners access to solar power.

**PROJECT COST SUMMARIES
MUNICIPAL UTILITIES
CIP 2021-2025**

Project Number/ Title	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2021-FY 2025	Total Project Estimate	City Contribution Estimate*
Water Filtration Plant										
1) Zebra Mussel Control Project	W, NY	\$665,000	\$0					\$0	\$665,000	\$123,800
2) Slow Sand Building Improvments	W, B	\$350,000	\$0	\$3,900,000	\$200,000	\$2,300,000		\$6,400,000	\$6,750,000	\$6,750,000
Water Transmission & Distribution										
3) City-wide Water Main Improvement Projects	W, B	\$2,300,000	\$0					\$0	\$2,300,000	\$2,300,000
4) South Street Water Main Phase II	F, W, B	\$825,000	\$0					\$0	\$825,000	\$325,000
5) Raw Water Transmission Improvement Project	U	\$0		\$50,000		\$400,000	\$ 4,550,000	\$5,000,000	\$5,000,000	\$5,000,000
6) Franklin Street Water Service Lines	W, B	\$0			\$660,000			\$660,000	\$660,000	\$660,000
7) CSO Water Service Improvement Projects	U	\$0		\$350,000	\$2,000,000	\$2,000,000		\$4,350,000	\$4,350,000	\$4,350,000
Water Quality										
8) Water Shed Protection Plan	NY		TBD					\$0	\$0	\$0
9) Owasco Flats Land Acquisition Project Phase 2	NY			\$550,000				\$550,000	\$550,000	\$137,500
Water Fund Subtotal		\$3,475,000	\$0	\$4,850,000	\$2,860,000	\$4,700,000	\$ 4,550,000	\$6,400,000	\$9,875,000	\$9,375,000
Wastewater Treatment Plant										
10) Biosolids Dryer & WWTP Improvement Project	S, NY, F, B	\$2,000,000	\$4,000,000	\$8,000,000	\$16,000,000	\$8,000,000		\$36,000,000	\$38,000,000	\$38,000,000
Wastewater Collection System										
11) Wholesale Sewer Meter Replacement Project	S	\$700,000	\$0					\$0	\$700,000	\$350,000
12) CSO Facility Rehab & Sewer Seperation Projects	B,S,F,U	\$660,000		\$6,680,000	\$4,450,000	\$4,100,000		\$15,230,000	\$15,890,000	\$15,890,000
13) Sewer Slipline & Manhole Replacement Project(s)	F, S	\$0	\$1,000,000		\$1,000,000		\$ 1,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Sewer Fund Subtotal		\$3,360,000	\$5,000,000	\$14,680,000	\$21,450,000	\$12,100,000	\$ 1,000,000	\$54,230,000	\$57,590,000	\$57,240,000
Power Utility System										
14) City Solar Array	O		TBD					\$0	\$0	\$0
Power Utility Fund Subtotal		\$0	\$0	\$0	\$0	\$0	\$ -	\$0	\$0	\$0
GRAND TOTALS		\$6,835,000	\$5,000,000	\$19,530,000	\$24,310,000	\$16,800,000	\$ 5,550,000	\$60,630,000	\$67,465,000	\$66,615,000

* Note: Does not account for long-term borrowing interest rates or issuance fees

Key: Source of Funds

B Bonds
G, S, W City Funds- General, Sewer, Water
F Federal
NY State
O Other
U Undetermined

Public Works- Parks & Recreation

Parks & Recreation Goals

- ✓ Collaborate with City Commissions to provide City residents with park facilities that meet their needs for a variety of recreational activities.
- ✓ To establish cooperative relationships with non-profit organizations, eg. YMCA and Freedom Recreation, which enhances the opportunity for all residents and visitors to make constructive use of recreational and cultural programs within safe, accessible, and enjoyable parks.
- ✓ To serve as the primary public mechanism for the preservation of greenspace and water resources in areas along the Owasco River and of historical significance.
- ✓ Through systematic long-range planning and acquisition, develop a park system that enhances the quality of life for City residents and visitors.

Public Works- Parks & Recreation

PROGRAM DESCRIPTION

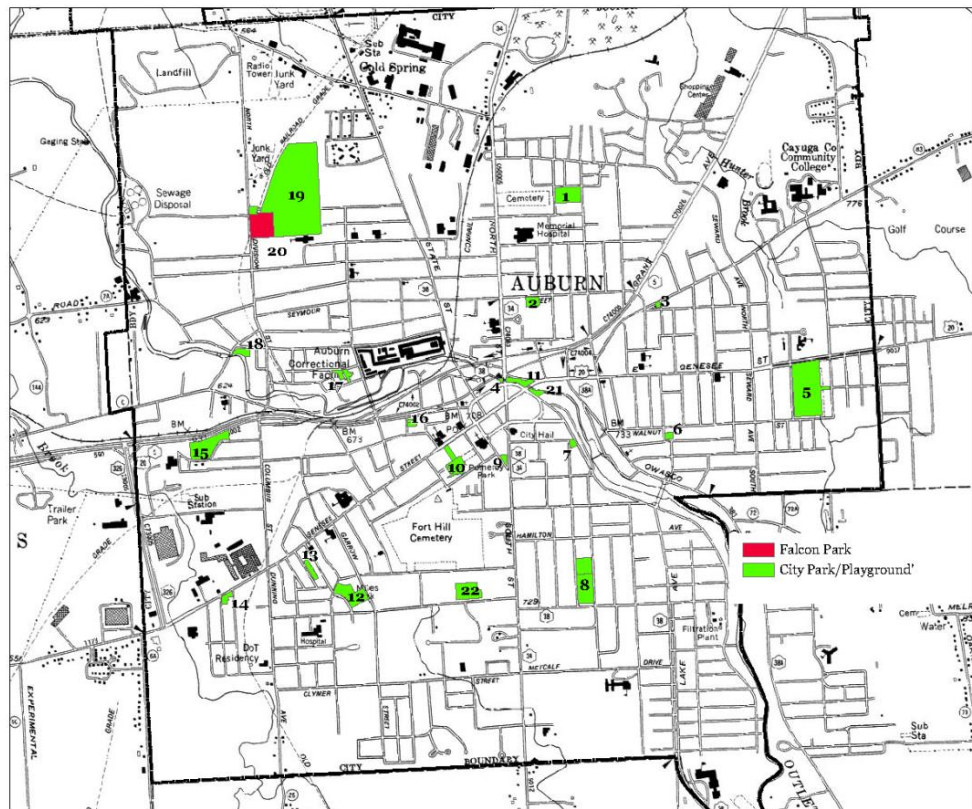
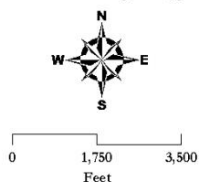
The City of Auburn Department of Public Works (DPW) has six-interdepartmental divisions including: Public Works Garage, Street Administration, Maintenance and Cleaning, Solid Waste, Parks Maintenance, Urban Forestry, Senior Programs. Although each division of DPW has on-going programs and projects, (e.g. fleet vehicle maintenance and street and signage maintenance, etc.,) the projects and programs within the Parks and Recreation and Solid Waste will be further described in this document.

In 2016, the Auburn City Council adopted the Auburn Parks Master Plan. The Plan is the result of a partnership between the City of Auburn Planning and Economic Development Department and the Center for Community Design and Research at SUNY ESF. The Parks Master Plan provides long-range planning for the City's current 108.16 acres of parkland, including 23 individual parks, see map below.

City of Auburn, New York

City Parks, Playgrounds, and Ballfields

1. Lincoln Park/Playground
2. Seminary Park
3. Cavalry Park
4. Harriet Tubman Park
5. Hoopes Park
6. Bradford St Playground
7. Osborne St Park
8. Clifford Park/Playground
9. Seward Park
10. Pomeroy Park
11. Market Street Park
12. Miles Park
13. Sherwood St Playground
14. Columbian Playground
15. St. Francis Park/Playground
16. Benton St Playground
17. Cottage Place Playground
18. Wall St Park/Playground
19. Casey Park
20. Falcon Park/Ball Park
21. Buonoacre Park
22. Booker T. Washington Playground



The City's \$1.45 million Park & Recreation Department funding for operation and maintenance of parks and recreational programs are appropriated annually by the City Council. As grants from state and federal governmental support programs become increasingly limited; gifts, donations and user based charges from individuals, organizations, business and corporations and private foundations should be an increasingly important source of funding for capital improvements.

LINK TO THE PARKS MASTER PLAN

The City of Auburn *Parks Master Plan*, adopted 10/6/16 has established a number of goals in order to:

- ✓ Create a parks system that supports the physical and mental well-being of people of all ages;
- ✓ Provide care and maintenance of the parks that reinforces the desired character, supports safe and responsible use, and represents wise use of resources;
- ✓ Strengthen community relationships and respectful use of parks;
- ✓ Promote the value and multiple roles of parks to contribute to a resilient and sustainable community;
- ✓ Ensure long term support and resources for parks programming, maintenance and capital improvements.

CURRENT PROGRAM INITIATIVES

The Park Master Plan inventoried and assessed the City's 23 parks and open spaces. Each year the City works to reinvest in several "flagship" parks as well as neighborhood parks. Recently completed park improvements include:

- *Falcon and Casey Parks*- installation of new turf surface and updated field lighting
- *Columbian Street Playground*- installation of playground equipment and seating area
- *St. Francis Park*- installation of new playground equipment and soccer fields
- *Clifford Field*- new tennis and basketball court surfaces and softball infield playing surface
- *Casey Park*- new community built playground, tennis and basketball court surfaces
- *Sherwood Playground*- new playground equipment, fencing and basketball court surface
- *Buonocore Park*- pathways, benches and new landscaping were installed
- *Miles/ Lepak Park*- installation of living willow structure

The Division of Park & Recreation's primary objective over the FY2021 to 2025 CIP period is to complete the rehabilitation and repair of apparatus that has been previously identified in City parks. The second main objective is to sustain the City's existing parks, facilities, and natural resources. Current and future CDBG funded park and playground projects include completing site improvements to *Bradford Street Park* and *Miles Lepak Park*.

CURRENT PROJECT DESCRIPTIONS

1) State Street Event Plaza

Project Funding: CDBG- \$178,000/ NYS DRI- \$1,000,000/ City General Funds-\$400,000

Project Description: \$1,578,000. This project will transform the vacant Kalet lot, located at 1-7 State Street, into an urban public plaza (approx. 5,000 sq ft.) along the State Street creative corridor. Space will provide access to flexible performance space, public art, movable tables and chairs, benches, / seat walls, lighting, landscaping, bike racks, and interpretive signage. In July 2019 the State Street Event Plaza received \$1,000,000.00 in DRI support. The City is anticipating to bond \$400,000 to cover the balance of the project cost. Construction is estimated to start Spring 2021.

PARK CONCEPT



PLAN VIEW

LEGEND

- ① Paved Plaza Flex Space
- ② Stage Platform
- ③ Benches
- ④ Stepped Walls/Informal Seating
- ⑤ Plant Beds/Screening
- ⑥ Public Art/Sculpture
- ⑦ State Street Entrance
- ⑧ Bike Racks
- ⑨ Pedestrian Light Poles
- ⑩ Green Screens/Movable Planters
- ⑪ Movable Tables & Chairs
- ⑫ Movable Picnic Tables
- ⑬ Screen Wall



STREET VIEW



2) Buonocore Park

Project Funding: CDBG 100%

Project Description: \$61,925. This downtown pocket park provides relaxation and gathering connections for downtown residents, workers and visitors. Completed improvements include repaving the pathways, installing new benches and a fence, and the removal of a pavilion. Removal of dead ash trees and installation of new landscaping throughout the park was completed in 2020.

3) Bradford Street Park

Project Funding: CDBG 100%

Project Description: \$213,714. Identified in the 2016 Auburn Parks Master Plan, this neighborhood park is considered a “high” priority park that serves to support the physical and mental well-being of people of all ages. Improvements including, but not limited to, the removal of old playground equipment and install new equipment, replace broken or unsafe equipment, replacement of park fencing, and install new lighting, pathways and sidewalks meeting ADA standards, and park landscaping. Construction has started and is expected to be completed in 2021.



4) Hoopes Park Gateway

Project Funding: Local General Fund Bond 100%

Project Description: \$130,000. Remove the existing insignificant signage at the park. Replace this signage with signage included in the Parks Master Plan. Construct a low lying, meandering stacked stone wall running east to west adjacent to the north end of the pond, visible from East Genesee Street. The stone wall will begin with fewer layers on the ends and build in layers and thickness towards the center point. There will be two sections of stone wall, with a break in the middle to

allow for the existing paved walkway that runs from East Genesee Street into the park's walking trail. The stone wall will not be so high as to obstruct the view of the park from East Genesee Street.

5) Hoopes Park Pond Wall Replacement

Project Funding: Local General Fund Bond 100%

Project Description: \$383,000. The pond wall is currently deteriorating and crumbling in several locations. The park hosts events throughout the year enjoyed by thousands of residents and visitors. The pond is a destination for park visitors and it may soon be a safety issue if wall remediation is not preformed. In addition to replacing the rock and mortar, several areas will be inspected for water washing out the backside of the pond wall and corrective action taken when this situation is observed. In order to maintain a healthy pond ecosystem, the wall must be fixed and stabilized before it is allowed to deteriorate more. The deterioration has seemed to increase within the last three years.

6) Casey Park

Project Funding: CDBG 100%

Project Description: \$165,000. Improvements include the installation of a new skate park for youth in the City of Auburn.

7) Tree Inventory & Forest Management Plan

Project Funding: NYS DEC Urban Forestry Grant 100%

Project Description: \$30,000. The overall goal of the City of Auburn's Urban Forestry Project is to inventory the trees that are located along the 105 center line miles of City streets & rights-of-ways and in the 98 acres of City owned Parks. The types, quantities, location and health of its community forest will be examined during this Inventory and a management plan will be developed that will assist the City in expanding its forestry, and addressing forest health issues and threats. The City will hire a firm that has ISA-certified arborists to conduct the inventory and supervise the writing of the management plan. The inventory will be a GIS-based tree and planting site inventory, formatted for USDA i-Tree software compatibility. The final document will be presented at a City Council meeting by the consultant and a digital copy will also be sent to the NYSDEC and the City of Auburn. Funding for the project is being provided by a 2020 NYS DEC Urban Forestry Grant.

8) Wall Street Park & Playground

Project Funding: CDBG 100%

Project Description: \$115,000. Identified in the 2016 Auburn Parks Master Plan, this neighborhood park is considered a "high" priority park that serves to support the physical and mental well-being of people of all ages. Improvements including, but not limited to, the removal of the old playground equipment and install new equipment, replace broken or unsafe equipment, replacement of park fencing, installation of overlook decks, pathways and sidewalks and park landscaping.

PROJECT COST SUMMARIES
Public Works- Parks & Recreation
CIP 2021-2025

Project Number/ Title	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2021- FY 2025	Total Project Estimate	City Contribution Estimate*
1) State Street Event Plaza	NYS, CDGB	\$178,000	\$1,400,000					\$1,400,000	\$1,578,000	\$400,000
2) Buonocore Park	CDGB	\$61,000	\$0					\$0	\$61,000	\$0
3) Bradford Street Park	CDBG	\$13,714	\$200,000					\$200,000	\$213,714	\$0
4) Hoopes Park Gateway	G	\$0		\$65,000	\$65,000			\$130,000	\$130,000	\$0
5) Hoopes Park Pond Wall	G	\$0		\$100,000	\$183,000	\$100,000		\$383,000	\$383,000	\$0
6) Casey Park	F, CDGB	\$0		\$15,000	\$150,000			\$165,000	\$165,000	\$0
7) Tree Inventory & Management Plan	S, CDBG	\$0	\$30,000					\$30,000	\$30,000	\$0
8) Wall Street Park & Playground	S, CDBG	\$0		\$15,000	\$100,000			\$115,000	\$115,000	\$0
GRAND TOTALS		\$252,714	\$1,630,000	\$195,000	\$498,000	\$100,000	\$0	\$908,000	\$982,714	\$0

* Note: Does not account for long-term borrowing interest rates or issuance fees

Key: Source of Funds

B Bonds
G, S, W City Funds- General, Sewer, Water
F Federal
NY State
O Other
U Undetermined

Public Safety

Public Safety Goals

- ✓ To protect persons and property by providing facilities and equipment that will aid law enforcement services within the City of Auburn.
- ✓ To provide facilities and equipment that will aid in the prevention of fires, the timely mitigation fire and hazardous materials incidents, and provision of rescue and emergency medical services.
- ✓ To enhance public safety services and programs through the provision of facilities that aid in the development of training programs and crime fighting.
- ✓ To ensure that the City's public safety fleet is operated in a safe and cost-effective manner through effective facility management.

Public Safety

PROGRAM DESCRIPTION

The City of Auburn continues to deliver timely, modern and efficient public safety services through the City's Police and Fire Departments. These Departments are headquartered at 46 North Street/23 Market Street and the Fire Department operates Station #3 at 276 Clark Street.

The Police Department consists of ten (10) service units including: Patrol Division, Emergency Response Team (ERT), Detective Bureau, K-9 unit, D.A.R.E., Community Policing, S.R.O., Jail, Administration and Municipal Parking.

The Fire Department is a 24-hour service department operating three engine companies and one truck company. Community services provided by the Fire Department include: Fire Prevention, Fire Inspection, Fire Investigation, J-Fire, Fire Suppression, Hazardous Materials Response, Rescue Services, Emergency Medical Response, and Training.

The provision of public safety services demanded by the City of Auburn requires facility and equipment improvements of three general types: construction of new a facility to provide improved service levels to the City, rehabilitation of substandard facilities and acquisition of service vehicles and equipment.

LINK TO THE COMPREHENSIVE PLAN

The City of Auburn *Building A Sustainable Future: The Auburn Comprehensive Plan*, adopted 1/21/10 established a number of goals and objectives in order to:

- ✓ Enhance parking and signage within downtown by developing a parking education and signage strategy; and
- ✓ Upgrade municipal facilities, equipment and operations including making them more environmentally friendly and incorporating sustainable technology and design into the construction of new municipal buildings and renovations of existing ones.

CURRENT PROGRAM INITIATIVES

At the Federal level, the US Department of Homeland Security (DHS) and the US Federal Emergency Management Agency (FEMA) since 2001 have offered annual funding assistance to Fire Departments under the Assistance to Firefighter Grants (AFG) program. The primary purpose of this program is to

meet the firefighting and emergency response needs of local fire departments and to assist in obtaining critically needed equipment, protective gear, vehicles and training resources needed to protect the public.

In 2018, the Auburn Fire Department was awarded \$635,000 from the FEMA AFG grant program to replace the 1989 Pemfab Rescue Truck. The AFD continues to apply annually to the Federal FEMA Assistance to Firefighter Grant (AFG) program.

In regards to law enforcement at the Federal level, the US Department of Justice (DOJ) is the primary agency that offers federal financial assistance to local governments under the Office of Justice Programs (OJP) and Community Oriented Policing Services (COPS). The primary purpose of these programs is to assist law enforcement organizations with hiring more community policing officers, acquiring equipment and technologies and to promote innovative approaches to solving crime. The APD currently has several active federal, state and local grant projects, which include:

- OVW DCJS for funding assistance related to domestic violence case follow-up- \$397,037 over 3 years (2018 to 2021)
- OVC DCJS for funding assistance related to a law-enforcement victim specialist position: \$275,125 over 3 years (2019 to 2022)
- US Federal Marshall Reimbursement Program- \$20,000/ annually
- STOP DWI Grant- \$30,000/ annually

In addition Auburn Police Department continues to be successful in securing funding assistance from the US DOJ Bulletproof Vest Partnership grant program for new officers.

Police

Police Headquarters is currently located at 46 North Street and was constructed c. 1930. Space allocation within Police Headquarters includes each of the division's administrative functions, records, crime mapping, temporary jail, patrol division, detective bureau, and ERT. These functions are currently being conducted from facilities that are over 80 years of age and have reached the end of useful life.

Under the leadership of Police Chief Butler and Deputy Chief Anthony, the Police Command Center underwent extensive rehabilitation in 2017 and now provides for more efficient processing and enhanced officer and public safety. Project funding came from drug seizure operations and the federal Asset Forfeiture Program. In 2018, the Cupola at Police Headquarters underwent rehabilitation to remediate a leaking structure, replace rotted sections of the cupola, painting and replacement of attic and gabled windows. This project was completed in Fall 2018 at a cost of \$112,000.

In addition to buildings and equipment, the Auburn Police Department receives over 38,000 calls for service annually and averages about 425,000 fleet driven annually. To maintain the fleet, it is estimated that four cruisers need to be replaced each year. Police cruisers are currently acquired through the City Department annual budget as they are not defined as a capital asset.

Fire & Rescue

The City of Auburn Fire Department operates two engine stations, Fire Headquarters which is located at 23 Market Street and Station #3 located at 276 Clark Street. In March 2015, the City divested itself of the former Station #2 located at 5 Frederick Street. As a result, Fire Department personnel and apparatus have been reallocated between Fire Headquarters and Station #3.

Beginning in 2014, the City began evaluating several options for how to finance and relocate the resources at Fire Headquarters to an alternative location. In December 2016, the City of Auburn was awarded \$2 million from NYS DEC towards a critical infrastructure relocation project. In addition, the City was awarded \$1.2 million from NYS DRI program towards the construction of a new modern purpose-built facility that would enhance the downtown area. On January 2, 2020 the Auburn City Council authorized a \$10 million bond ordinance to move forward with the relocation of the Auburn Fire Department from its current headquarters at 23 Market Street to 31 Seminary Street. Construction of the new Fire Headquarters and Public Safety Building is underway with substantial completion estimated for mid-September 2021.

The City currently has one outstanding fire vehicle debt obligation. This is for a bond repayment in the amount of \$1,800,000 for two vehicles acquired in 2018. The department continues to support that a regular replacement schedule helps to reduce maintenance costs and provides for increased trade-in value for each generation of new apparatus.

CURRENT PROJECT DESCRIPTIONS

1) Shared Services Public Safety Building

Project Funding: \$6.8 M City General Fund Bond/ \$3.2 M NYS Grants

Project Description: \$10 million. The City of Auburn is constructing a new public safety building at 31 Seminary Street. The purpose is to relocate the Auburn Fire Department from its headquarters at 23 Market Street, and to co-locate the Cayuga County Emergency Operations Center. City Council has authorized a \$10 Million bond ordinance for the project. The City has hired Hueber-Breuer Construction as the Project Manager and Bivens & Associates Architects as the Project Architect. The project is underway and construction is expected to be completed in Fall 2021.



2) City Court Project

Project Funding: TBD

Project Description: The NYS Office of Courts Administration is requesting the City to upgrade the existing court facilities at 157 Genesee Street (Old Post Office Building). Therefore, the City has engaged Cayuga County in discussions for possible additional court room and office space at the existing court location on Genesee Street. The City will continue to work on a resolution to the need for additional court space this year.

3) Evidence Processing/ Storage and Detective Bureau Renovations

Project Funding: Local Bond 100%

Project Description: \$375,000. The APD building has undergone significant upgrades in the patrol division over the past five years in an on-going effort to adapt the building to the needs of policing, improving morale, enhancing the department members effectiveness, and efficiency. An area of the building that has been long neglected in terms of condition and functionality is the Detective Bureau and the Evidence processing/ storage areas.

Currently the Detective Bureau is located on the second floor and only has one small private interview room for use amongst the five detectives and one victim advocate. This becomes a dysfunctional situation during the course of an investigation into a serious incident where there are normally numerous individuals in need of being interviewed. The identification Officer (responsible for handling all property and processing all evidence that comes into the department) has an office on the same floor and in the area as all of the detectives. This arrangement consumes valuable space that can be redesigned for the Detectives if the Identification Officer were to be moved to the third floor. This arrangement also causes concerns for the sensitivity and confidentiality of the property and evidence as these items are being handled and processed in an office that has various members of the department continuously in close proximity with the Identification Office. Evidence and property, once processed are stored on the third floor.

Relocating the Identification Officer's office to the third floor would substantially improve the efficiency of the Identification Officer by allowing all of the property handling and evidence processing to be completed on one secure floor. Not only would this allow the Detective Bureau to have the needed space, it would also provide the completed on one secure floor. Not only would this allow the Detective Bureau to have the needed space, it would also provide the Identification Officer a secure area to process property and evidence in a secure and more efficient manner. The evidence lab is currently located on the third floor and lacks adequate ventilation and lighting. This capital project will provide the Identification Officer with a modernized and safe lab.

4) APD Locker Room Renovation Project

Project Funding: General Fund Bond 100%

Project Description: \$195,000. The Auburn Police Department is experiencing growth in the number of female officers serving in the department. There is an immediate need to address the basement locker room situation. Currently the female locker room is well undersized for the number of officers utilizing the space. The locker room is at the end of its useful life. The male locker room has ample size to accommodate the needs of the male officers. However due to the current layout, there is underutilized space in the male locker room that could be reallocated to the female locker room. The male locker room has also reached the end of its useful life. Both male and female locker rooms are in need of bathroom and shower area renovations. The flooring, equipment/ gear lockers, lighting and break rooms are all in need of replacement.

5) Fire Vehicles & Apparatus

Project Funding: Local Bond 100%

Project Description: \$655,000. Supports the replacement of fire apparatus for FY 2021-2023.

As in any City Department, reliable fleet vehicles are critical to a department's ability to provide timely and efficient response to needs within the City of Auburn. Currently, there are two apparatus vehicles within the AFD that require replacement. The following apparatus are scheduled for replacement in FY 2021 & 2022:

- FY 2021- 22 Tahoe- Estimated at \$55,000
- FY 2022- 23 Smeal Engine- Estimated at \$600,000- this is a long-lead build item taking nearly 1 year to complete. The recommendation is to order in 2022 and take service of the vehicle in 2023

6) Turnout Gear Replacement

Project Funding: Local Bond 100%

Project Description: \$200,000. The Auburn Fire Department Turnout Gear is due for replacement in 2021. The NFPA requires gear older than 10 years to be replaced. Presently firefighters are only issued one set of gear with no spare gear available. The AFD and City will seek out any grant funding available to assist with the equipment replacement cost.

7) Station 3 Upgrades

Project Funding: Local Bond 100%

Project Description: \$300,000. Primarily on-going maintenance is needed at Fire Department Station 3. The c. 1970s building is in need of the following improvements:

- Replacement of man doors and overhead doors on the apparatus floor
- Replacement of the main boiler and backup generator system
- Replacement of the building windows
- Site parking lot paving and new concrete sidewalks throughout the site

**PROJECT COST SUMMARIES
PUBLIC SAFETY
CIP 2021-2025**

Project Number/ Title	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2021- FY 2025	Total Project Estimate	City Contribution Estimate*
Special Projects										
1) Public Safety Building	NY,B	\$2,000,000	\$8,000,000					\$8,000,000	\$10,000,000	\$6,800,000
2) City Court Project	U	\$0	TBD	TBD				\$0	\$0	\$0
Subtotal		\$2,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000	\$10,000,000	\$6,800,000
Police Department										
3) Evidence Processing/ Storage and Detective Bureau Renovations	B	\$0	\$375,000					\$375,000	\$375,000	\$375,000
4) Locker Room Rehab Project	U	\$0		\$195,000				\$195,000	\$195,000	\$195,000
Subtotal		\$0	\$375,000	\$195,000	\$0	\$0	\$0	\$570,000	\$570,000	\$570,000
Fire Department										
5) Vehicles & Apparatus	B NY		\$55,000	\$600,000				\$655,000	\$655,000	\$655,000
6) Firefighter Turn-out Gear Replacement	B			\$200,000				\$200,000	\$200,000	\$200,000
7) Station 3 Building Upgrades	B				\$300,000			\$300,000	\$300,000	\$300,000
Subtotal		\$0	\$55,000	\$800,000	\$300,000	\$0	\$0	\$1,155,000	\$1,155,000	\$1,155,000
GRAND TOTALS		\$2,000,000	\$8,430,000	\$995,000	\$300,000	\$0	\$0	\$9,725,000	\$11,725,000	\$8,525,000

* Note: Does not account for long-term borrowing interest rates or issuance fees

Key: Source of Funds

B Bonds
G, S, W City Funds- General, Sewer, Water
F Federal
NY State
O Other
U Undetermined

Public Works- Solid Waste

Solid Waste Goals

- ✓ To provide efficient and economical curbside refuse and recycling services.
- ✓ To provide facilities for the sanitary, efficient, and economical reception of solid waste materials including lawn and yard debris and food wastes generated in the City of Auburn.
- ✓ To reduce the volume of household solid waste by taking an active role encouraging multi-material recycling and waste reduction programs.
- ✓ To operate the solid waste facilities in compliance with New York State and Federal environmental regulations.
- ✓ To provide for effective management of the landfill gas collection system.

Public Works- Solid Waste

PROGRAM DESCRIPTION

The City of Auburn Department of Public Works (DPW) has six-interdepartmental divisions including: Public Works Garage; Street Administration, Maintenance and Cleaning; Solid Waste; Parks Maintenance; Urban Forestry; RSVP and Senior Programs. The Solid Waste Division is further broken down into refuse collection, landfill, recycling and the transfer station.

The Solid Waste Division provides management of the City owned and operated landfill and recycling services. Curbside refuse and recycling collection services are available to all residents and businesses within the City of Auburn by either City collection crews or private contractors. Each week three refuse packers collect curbside disposal and recyclables from approximately 8,500 single and multi-family residences. The City also provides curbside lawn and yard debris collection services on Monday of every week. The City's new landfill transfer station opened in November 2020 with the landfill cells #3 and #4 moving towards final closure starting in Spring 2021.

LINK TO THE COMPREHENSIVE PLAN

The City of Auburn *Building A Sustainable Future: The Auburn Comprehensive Plan*, adopted 1/21/10 and the City of Auburn & Cayuga County *Materials Conservation Study: ELIMINATE WASTE- Together We Can* completed in May 2010 have established a number of goals and objectives in order to:

- ✓ Reduce the high trash generation rates within the City and to increase the volume of material recycled;
- ✓ Increase revenue that may be derived from the marketing of corrugated cardboard, newsprint, office paper, plastics, metal and glass;
- ✓ Increase emphasis on zero waste strategies, e.g. switching from paper billing to electronic bills and payments;
- ✓ Develop and adopt a green procurement policy for items and supplies that are made with recycled materials;
- ✓ Provide an efficient, cost effective and environmentally sound comprehensive solid waste management system that meets the current and future needs of the community.

CURRENT PROGRAM INITIATIVES

The City of Auburn owns and operates two permitted solid waste management facilities- the City Landfill #2 and the Recycling Facility. The City Landfill #2 was constructed in 1992 consisting of four (4) Cells, with Cell #4 closing as of December 2020. Landfill #2 is the only sanitary landfill in Cayuga County processing mixed municipal solid waste generated in the City and surrounding towns and villages. Curbside refuse and recyclables collected each day are transferred to the City transfer and recycling facility.

The City Recycling Facility is an intermediate processing facility constructed in 1994 providing out-of-weather drop-off, sorting, and baling of newsprint, plastics and cardboard. Curbside recyclables that are collected each day (on a two-week material rotation) are transferred to the City's Recycling Facility. Following collection and sorting, the City incurs additional transportation costs attributed to transporting cardboard and newsprint to WeCare Recycling in Jordan, NY for further processing.

The Landfill Gas to Electric Generation Facility located south of the City landfill previously collected and utilized landfill and methane gases to power engines that produced electricity from February 2010 to June 2016. At which time, the Auburn City Council authorized "mothballing" of the facility. Subsequently the City of Auburn is flaring collected landfill and methane gases from the decomposing landfill.

The City Solid Waste Program also includes the Refuse Collection Fund. This fund is financially responsible for the continued delivery of all City services related to refuse collection. Enacted on July 1, 2016 the Refuse Collection Fund was created and is supported through a refuse collection fee. As a result, the FY 2016-17 City budget removed the expenses associated with the refuse collection fund completely out of the general fund and shifted all related expenses and revenues to the Refuse Collection Fund. The breakdown of the refuse collection fee is:

- Residential properties are charged on a per unit basis (ie. One, two, three etc units);
- Commercial and tax-exempt properties are charged according to the annual fee schedule; and
- Mixed use properties are handled on a case-by-case basis.

There are two solid waste management plans that the City of Auburn references and must adhere to for solid waste. The State-wide 20-year solid waste management plan *Beyond Waste: A Sustainable Material Management Strategy* revised in December 2010 proposes new ways for local governments to move towards a more sustainable approach and sets a goal of reducing the average waste that a New Yorker disposes from 4.1 to 0.6 lbs. per person, per day. As of April 2016, Cayuga County had submitted a draft local solid waste management plan for NYS DEC review and comments. This plan has yet to be finalized. Currently the City of Auburn does not have a Solid Waste Master Plan.

CURRENT PROJECT DESCRIPTIONS

1) Final Closure of Landfill #2-Cells #1-#4

Project Funding: Local Bond 100%

Project Description: Estimated \$5.85 Million. In order to close Landfill #2, the City is required to meet all New York State and Federal regulations for installing caps on Cell #3 & #4 of Landfill #2. Closure of a cell generally consists of four (4) phases: 1) installing a final cover layer over the last

layer of refuse then 2) a low permeability layer of 12 to 18 inches of clay or a flexible plastic membrane. Thirdly a drainage blanket of sand, gravel or sometimes plastic is applied to the top of the liner to drain precipitation that infiltrates the cap without being contaminated through contact with the waste. Finally a thin layer of soil is applied to protect the cap and allow for vegetative stabilization.

The City of Auburn anticipates receiving construction bids for final landfill closure and the associated landfill gas collection and pumping system in Spring 2021. Work is expected to start shortly thereafter with project closeout by end of December 2021.

2) Curb-side Recycling Program

Project Funding: Undetermined

Project Description: 300,000. This program is needed to purchase set-out containers for recyclables for each household within the City. According to the March 2010 city-wide recycling survey, 66 percent of respondents stated they would recycle more if provided designated bins for recycling. The City will be researching funding assistance from NYS and Federal grant programs to reduce the overall cost.

In addition to improving the participation of the City's recycling program, in response to the City's naturally occurring annual downtown crow roosting, the City will be exploring programs for providing designated refuse collection bins for curb-side pickup. This will greatly reduce the amount of trash bags left out at the curb that are easily opened by birds and urban wildlife.

PROJECT COST SUMMARIES Public Works- Solid Waste & Refuse Collection CIP 2021-2025

Project Number/ Title	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2021- FY 2025	Total Project Estimate	City Contribution Estimate*
1) Final Closure of Cells #1-#4	SW		\$5,400,000					\$5,400,000	\$5,400,000	\$5,400,000
2) Curbside Recycling Program	U			\$300,000				\$300,000	\$300,000	\$300,000
GRAND TOTALS		\$0	\$5,400,000	\$300,000	\$0	\$0	\$0	\$5,400,000	\$5,400,000	\$5,400,000

* Note: Does not account for long-term borrowing interest rates or issuance fees

Key: Source of Funds

B Bonds
G, S, W City Funds- General, Sewer, Water
F Federal
NY State
O Other
U Undetermined

Transportation and Pedestrian Initiatives

Transportation Goals

- ✓ To provide long range transportation planning for City of Auburn rights-of-way improvements.
- ✓ To identify locations for major vehicular improvements that is consistent with the City of Auburn Comprehensive Plan and five (5) year Consolidated Planning Strategy for the Community Development Block Grant Program.
- ✓ To enhance public transportation corridors through the incorporation of Smart Growth principals and sustainable design.

Transportation and Pedestrian Initiatives

PROGRAM DESCRIPTION

Transportation and pedestrian infrastructure in the City of Auburn are primarily managed by the City of Auburn Department of Engineering Services who is responsible for project design, engineering and management as well as ensuring compatibility of all City transportation needs with Regional and Statewide Transportation Improvement Plans (STIP), a prerequisite for the expenditure of federal funds for any transportation project. All City of Auburn Rights-of-Way are maintained by the City of Auburn Department of Public Works.

LINK TO THE COMPREHENSIVE PLAN

The City of Auburn *Building A Sustainable Future: The Auburn Comprehensive Plan*, adopted 1/21/10 has established a number of goals and objectives in order to:

- ✓ Improve the travel corridors of Auburn;
- ✓ Upgrade important gateways to the City;
- ✓ Re-engage and reconnect people to the Owasco River by creating a greenway along the River, creating Wadsworth Park and ensuring public access along the River is protected over time;
- ✓ Continue infrastructure improvements at Technology Park to support new and existing businesses;
- ✓ Ensure that pedestrian links within downtown are accessible and well maintained;
- ✓ Visually link the different parts of downtown by continuing streetscape improvements throughout;
- ✓ Undertake a Safe Routes to School Program;
- ✓ Continue to encourage sidewalks across the City and create a Citywide sidewalk replacement plan that prioritizes the location for new walkways;
- ✓ Educate about and enforce sidewalk maintenance standards.

CURRENT PROGRAM INITIATIVES

Transportation legislation and federal public transportation grants continue to change the way that the City of Auburn departments and programs implement transportation projects.

At the State Level, New York State is in the second year of the four (4) year Statewide Transportation Improvement Program (STIP). The STIP is a list of all projects, or project phases in New York State proposed for Federal funding scheduled to begin for Federal Fiscal Years (FFY 2020- 2023) or between October 1, 2019 and September 30, 2023. The City of Auburn currently has 4 capital improvement projects on the four year STIP, of which three (3) projects have been obligated (authorization for a master agreement).

At the Federal Level, highway funds are authorized by Congress to assist States in providing for construction, reconstruction, and improvement of highways and bridges on eligible Federal-Aid highway routes and for other special purpose programs and projects. On December 4, 2015, Congress enacted the **FAST Act- Fixing America's Surface Transportation** (P.L. 114-94) that will provide over \$305 billion for Federal Fiscal Years 2016 thru 2020 towards surface transportation projects. In 2020 Congress passed a one-year extension of the FAST Act lasting through September 30, 2021.

Highways & Bridges

The City of Auburn Engineering Department partners with the New York State Department of Transportation (NYSDOT) to locally administer Federal Aid Projects (LAFAP) ensuring that these Federally Aided projects are developed, designed, and constructed in accordance with Federal and State requirements. The LAFAP program provides the City the opportunity to maintain, rehabilitate, reconstruct, expand, and improve our network of local roadways and bridges. LAFAP funded projects are typically funded with 80% Federal Highway Administration funds and 20% Local funding. New York State has historically authorized Marchiselli funding to reimburse local funds spent on LAFAP projects up to 15% of eligible costs.

Local City of Auburn roadways that are ineligible for LAFAP funding are constructed and maintained by the City of Auburn Annual Road Improvement Program. This program is funded through the financing of municipal serial bonds for the reconstruction and resurfacing of City streets and roads including improvements to the rights of way. For the City of Auburn FY 2020-2021 Road Improvement Program the City authorized a \$1.4 million road program.

The City of Auburn also participates in the Consolidated Local Street and Highway Improvement Program (CHIPS) established by the NYS Legislature in 1981. The CHIPS program assists local municipalities in financing the construction, reconstruction, or improvement of local highways, bridges, highway-railroad crossings, and other local facilities. For NY State FY 2020-21 the City of Auburn reported 194.40 lane-miles and was allocated \$614,031.40 in CHIPS funding.

In addition, the City of Auburn has benefited from two additional transportation assistance programs offered by NYS. The first is the Extreme Winter Recovery (EWR) program which in FY 2020-21 the City of Auburn received an allocation of \$92,090.48 towards highway repairs from winter snow and ice damage. The second is the PAVE NY Program which in FY 2020-21 the City of Auburn received an allocation of \$140,158.78.

Released in October 2017 a NYS Comptroller Office report entitled "Local Bridges by the Numbers" outlined 17 bridges within the City of Auburn limits. Of these, three (3) are owned by the NYS DOT and

the remaining 14 are owned by the City of Auburn. Of the City owned bridges, five (5) bridges were assigned a status of “Functionally Obsolete” and/ or “Structurally Deficient” which include:

- State Street Bridge- Located on RTE 38- approximately 200 FT from routes 5 & 20;
- Aurelius Avenue Bridge- Located northeast of Routes 5 & 20 and Route 326;
- Lake Avenue Bridge- Located southeast of downtown Auburn;
- North Division Street Bridge- Located approximately 300 ft from Routes 5 & 20;
- Schwartz Drive Bridge- Located half-mile west of NYS Route 5.

Fortunately for the City, three (3) of the five (5) bridges have already secured Federal LAFAP and NYS Marchiselli funding for the engineering and repairs or reconstruction. To address the backlog of bridge infrastructure investment, in 2016, New York State made available \$200 million in enhancement assistance for local governments over the next two years to rehabilitate and replace bridges and culverts state-wide. In July 2016 the City of Auburn was awarded \$4.7 million towards the reconstruction of the State Street Bridge through this program.

Pedestrian and Bicycle Initiatives

Since the mid- 1990s the City of Auburn, as an Entitlement Community, has been a recipient of Federal Community Development Block Grant Program funds. A portion of these funds each year are allocated to capital improvements such as sidewalks or other pedestrian amenities within eligible low-to-moderate income areas as identified with the five (5) year Consolidated Planning Strategies. The amount of CDGB funding for pedestrian improvements varies from year to year based upon the yearly allocation of funding. For the CDBG Program Year 2020-2021, the City was allocated \$889,803.00 in assistance.

In the City of Auburn, the cost of maintaining and constructing sidewalks is the responsibility of the private property owner. To assist with the financial costs associated with repairing and replacing existing sidewalks, the City of Auburn offers a Sidewalk Improvement Program that assists property owners with repaying the cost of the improvement project over a 5 year period at a set fixed interest rate that is included in the annual City Property Taxes. This program is delivered through the City Engineering Office and financed through the City’s Treasurer’s Office.

The City of Auburn owns 145 parcels within the City limits; of which the City operates and maintains 23 parks as well as urban green spaces and critical City facilities such as the Public Works Garage, City Hall, Treatment Facilities and Public Safety Facilities. The City is also responsible for providing handicap access at local roadway intersections. As a component of the Annual Road Improvement Program, the City also issues municipal serial bonds to finance the cost of sidewalk improvements on all publicly owned rights-of-way. In FY 2020-21 The City authorized \$150,000 towards sidewalk capital improvements. There is a sufficient balance of funds to support sidewalk improvements through the FY2021-22 road program. Therefore no new City sidewalk funds are being requested in FY2021.

CURRENT PROJECT DESCRIPTIONS

HIGHWAYS & BRIDGES

1) State Street Bridge: BIN# 2207090

Project Funding: NY BRIDGE PROGRAM 85%/ Local Funds 15%

Project Description: \$6 million. The State Street Bridge serves the State Street Corridor (NYS Route 38) that links downtown Auburn with the northern section of the City providing for more than 7,000 vehicles per day. This bridge is 36 years old and due to the significant amount of traffic and harsh winters the bridge is in need of major rehabilitation. The City was awarded BRIDGE NY Program funds in July 2016. Bridge reconstruction is completed and site restoration and plantings will be installed in Spring 2021.

2) South Street Corridor Enhancement Project: PIN#395054

Project Funding: FHWA & TAP 80% grant/ NYS Marchiselli 15% reimbursable/ Local Bond 5%

Project Description: \$7,036,000. The South Street Corridor Enhancement project will reconstruct and widen the roadway as well as implement Right-of-Way improvements along South Street from Metcalf Drive south to City Line. Construction approval was issued by NYS DOT in September 2020 with project bidding completed in December 2020. Construction is expected to begin April 1st beginning with the replacement of the watermain. There will be a significant detour needed as part of this project as a result of the culvert replacement over Wood Brook.

3) Aurelius Ave Bridge Replacement Project: BIN#2207130

Project Funding: FHWA 80% grant/ NYS Marchiselli 15% reimbursable/ Local Bond 5%

Project Description: \$5.6 Million. The Aurelius Avenue Bridge is a stone arch bridge constructed in 1886. In the mid 1990's Six (6) foot cantilever sidewalks were added to accommodate pedestrian traffic. Currently the concrete interface with the sidewalk is spalled, and the cantilevered supports are corroded. The bridge is 130 years old making it eligible for the National Register of Historic. Due to the age and the harsh winters this bridge experiences, the bridge is in need of replacement. This bridge provides access for commerce, employment and emergency services for more than 2,400 vehicles per day. Rehabilitation was investigated given the historic bridge designation. The extent of concerns, particularly with the stability of the headwalls and the hydraulic conditions causing erosion, rehabilitation would cost more than replacement and could not fully address the poor conditions. Thus, the rehabilitation alternative was not pursued further. However, complete bridge replacement will need to be approved by NY State Historic Preservation Office during the design phase.

The project is scheduled to begin preliminary scoping and design in Fall 2020 with ROW acquisition in 2023 and Construction 2024. The City has competitively procured Popli Design Group as the A/E Firm for this project.

4) Lake Avenue Pavement Preservation Project: PIN#375599

Project Funding: FHWA 80% grant/ NYS Marchiselli 15% reimbursable/ Local Bond 5%

Project Description: \$3,636,615. The asphalt wearing course of Lake Ave. is reaching the end of its expected life. The road was last milled and overlaid with type 7 top in 2003. The roughness index is objectively at 220. Milling is required to regain curb reveal and to re-profile poor drainage areas. The current asphalt mat has oxidized, and minor areas of alligator cracking are present requiring a deep mill & fill pavement preservation project. Another pavement surface will increase fuel efficiency and reduce carbon emissions. Curb ramps and sidewalks will be brought up to current standards. The pavement will be evaluated after milling to determine if isolated spots need full depth patches. Bicycle lanes will be added, and sidewalk and curb ramps will be brought up to current standards improving safety. Upgrading the multi-modal facilities will also promote economic competitiveness with a more desirable ride accessing downtown in and from the south end of Auburn and to Owasco Lake at the south of Lake Avenue. This project is scheduled to begin preliminary design in Fall 2022 with construction in 2025.

5) Arterial Highway ROW Enhancement Project

Project Funding: General Fund Bond 100%

Project Description: \$150,000. The City needs to fulfill arterial maintenance obligations at the Franklin Street and Arterial East area, and implement measures for existing fence removals and repairs throughout the corridor from McMaster Street to North Street at both West and East bound lanes. Current fencing in the areas was installed in the 1970's and has far surpassed their life expectancy and is in a state of disrepair that must be addressed.

The City of Auburn currently has a arterial maintenance agreement with the New York State Department of Transportation (NYSDOT) stating that the City is responsible for the upkeep of the NYSDOT Right of Way including vegetation and fencing. The first step of this project would be to rectify a past fence removal and earth berm deficiency in where the berm was not installed per NYSDOT standards due to the existing curb to curb dimension being too narrow for correct installation. The deficiency will be addressed with the installation of a guardrail in the area to separate vehicular and pedestrian traffic and discourage pedestrians from mid-block crossings. This project would also remove asphalt pavement in the East bound lane near State Street and replacing with an area of green space, concrete sidewalk, and curbing. In addition at State Street and Arterials West bound lane the removal of asphalt pavement, replacing with an earthen berm planted with selective trees and shrubs to promote Auburns "Tree City" designation and the creation of a pollinator habitat, which both are New York State Department of Conservation priority projects.

6) Lake Ave Bridge Rehabilitation

Project Funding: General Fund Bond 100% / Grants TBD

Project Description: \$1,735,000. The current bridge was built in 1954, is 270 foot long, 68 feet wide carrying 4 lanes of traffic And 2 -8 foot sidewalks along each fascia. The bridge is a 3-span, twin girder bridge that utilizes floor beams and stringers to support the deck and overhanging sidewalks. The bridge was last painted in 1984. Numerous floor beams need repair due to section loss, the bridge railing needs upgrading as well as the deck and sidewalk. The project was submitted in 2018 for funding as a BridgeNY-2018 project. The amount requested in 2018 for Bridge-NY was (\$4.5 million) this reflects the cost to do this project as a LAFAD project.

At this point in time a total rehab or replacement structure is warranted, however at the astronomical cost without grant funding money should be spent on this structure to address the nonstructural condition observations (NSCO) from the last bridge inspection. In the immediate future repairs are needed to the scuppers, sidewalks, electrical conduits, lights, light poles and bases to address the NSCO on the bridge. Realistically it could be 10 years or more before the bridge could be a successful candidate for funding, and it could be another 5 years after that that the bridge is replaced or rehabbed. With this in mind the bridge super-structure should be painted after minor repairs are made to the overhangs to insure the structural adequacy of the sidewalks. This would help to insure the bridge can remain open until grant funded replacement or rehab can occur.

2020 Electrical work conduit, wiring, and light poles. \$60,000

2021 Scupper repair and sidewalk approach repairs. \$50,000

2022 Engineering for Painting and section repairs. \$125,000

2023 Bridge Painting Construction and CI. \$1,500,000

7) FY 2020-2021 Annual Local Roadway Improvement Program (City-wide)

Project Funding: Bonds 67.5%/ CHIPS 18.6%/ EWR 5.6%/ PAVE NY 8.3%

Project Description: \$1,554,190.18. The proposed 2020-2021 Road Program includes the milling, patching and paving of city streets. Selected streets have been identified by the Engineering Department as either "failed" or in "poor" condition. These roadways were last worked on in the 1980s and 1990s. The budget consists of the following funding source amounts:

- City General Bond Funds- \$800,000
- NYS CHIPS- \$614,031.40
- NYS Extreme Winter Recovery- Not Expected to be Reauthorized in 2021
- PAVE NY- \$140,158.78

PEDESTRIAN – Sidewalk and Trail Enhancement Projects

8) FY 2020 Annual City Sidewalk Improvement Program (City-wide)

Project Funding: Bond 100%

Project Description: \$150,000 every two or three years. The City of Auburn last financed sidewalk improvements in FY 2020 City Sidewalk Program in the amount of \$150,000. This is sufficient funding to support a 2 to 3 year sidewalk program.

The Americans with Disabilities Act includes requirements to make public areas accessible to wheelchairs, walkers, and motorized scooters through the use of ramps". "Without ADA curb ramps, curb edges and a lack of accessibility would create hazards for those people with disabilities. These include increased risks of falling out of a wheelchair or scooter or tripping while using a walker when going over an elevated curb. In addition, restricting access in public areas under current federal laws

could be construed a form of discrimination against such individuals" (<https://adatile.com/all-you-need-to-know-about-ada-curb-ramp-requirements/>).

The project involves going through a competitive bid and awarding it to the lowest bidder. For the FY 2020 construction season the City Engineering Department did not release bids for a City sidewalk program. The contractor will go through and replace the ramps and sidewalk that the City Engineering department marks out, based on whether it meet current standards or not. Design, layout and inspection will be completed by the City of Auburn's Engineering Department. All money will go towards the Construction phase of the project.

9) FY 2021 Sidewalk Improvement Program (Income Eligible Areas Only)
Project Funding: Community Development Block Grant (CDBG)

Project Description: The City of Auburn is currently in the First (1) Program Year Action Plan of the 2019-2023 CDBG Consolidated Planning Strategy. Of the \$889,803.00 allocated to the City for this Program Year, the City will be directing a portion of funding assistance towards public infrastructure improvements including sidewalks. This program is implemented in consultation between the City Engineering and Planning Departments.

10) Sidewalk Loan Assistance Improvement Program (City-wide)
Project Funding: Private

Project Description: The City offers a special assessment program to assist property owners in replacing or installing sidewalks. Through the City Engineering Department and Treasurer's Office, property owners can request participation in the program that allows the cost of the improvement project to be paid over a 5-year period at a fixed interest rate on City property taxes. This program is available to all City property owners.

**PROJECT COST SUMMARIES
TRANSPORTATION AND PEDESTRIAN INITIATIVES
CIP 2021-2025**

Project Number/ Title	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2021- FY 2025	Total Project Estimate	City Contribution Estimate*
Highways/Bridges/Dams										
1) State Street Bridge	B,F,S	\$6,021,172						\$0	\$6,021,172	\$1,321,172
2) South Street Corridor Enhancement Proj.	B,F,S	\$7,036,000	\$0					\$0	\$7,036,000	\$1,407,200
3) Aurelius Ave Bridge	B,F,S	\$880,000	\$0	\$340,000	\$460,000	\$100,000	\$3,346,000	\$4,246,000	\$5,126,000	\$849,200
4) Lake Ave Repaving Project	B,F,S	\$0		\$311,710	\$337,686			\$649,396	\$649,396	\$649,396
5) Arterial ROW Maintenance Project	B	\$90,000	\$0					\$0	\$90,000	\$0
6) Lake Ave Bridge Rehabilitation	B	\$60,000	\$0	\$50,000	\$125,000	\$1,500,000		\$1,675,000	\$1,735,000	\$1,675,000
7) Annual Road Program	B	\$700,000	\$800,000	\$900,000	\$1,000,000	\$1,100,000	\$1,200,000	\$5,000,000	\$5,700,000	\$5,700,000
Subtotal		\$14,787,172	\$800,000	\$1,601,710	\$1,922,686	\$2,700,000	\$4,546,000	\$11,570,396	\$26,357,568	\$11,601,968
Pedestrian Initiatives										
8) City Sidewalk Program	B	\$150,000	\$0	\$153,000	\$156,060	\$159,182	\$162,365	\$630,607	\$780,607	\$780,607
9) CDBG Sidewalk Program	F	\$169,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$825,000	\$994,000	\$0
10) Loan Assistance Sidewalk Program	B,O	\$2,969,228						\$0	\$2,969,228	\$0
Subtotal		\$3,288,228	\$165,000	\$318,000	\$321,060	\$324,182	\$327,365	\$1,455,607	\$4,743,835	\$780,607
GRAND TOTALS		\$18,075,400	\$965,000	\$1,919,710	\$2,243,746	\$3,024,182	\$4,873,365	\$13,026,003	\$31,101,403	\$12,382,575

* Note: Does not account for long-term borrowing interest rates or issuance fees

Key: Source of Funds

B Bonds
G, S, W City Funds- General, Sewer, Water
F Federal
NY State
O Other
U Undetermined

Vehicle Replacement Program

Vehicle Replacement Program Goals

- ✓ To control the overall cost of operating and maintaining the City's fleet of vehicles and equipment;
- ✓ To maintain vehicles and equipment in a manner that extends their useful life;
- ✓ To control the growth in size of the fleet;
- ✓ To standardize the composition of the fleet and equipment.

Vehicle Replacement Program

PROGRAM DESCRIPTION

The purpose of the City's vehicle replacement program is to plan for the replacement of capital equipment and vehicles (in excess of \$30,000) over a 10 year period. The objective is to standardize the capital vehicle and equipment replacement process in order to create a managed system of purchasing and funding capital equipment, thereby allowing the City to accurately plan and budget for future departmental capital needs. The capital Vehicle Replacement Program provides for replacement intervals on an annual basis to reduce capital, operating and maintenance costs in order to maximize the efficiency and safety of the fleet.

The City of Auburn utilizes the NYS OSC Local Government Management Guide entitled "Capital Assets" in assisting with establishing the estimated useful lives of capital Assets. The targeted replacement cycles, in terms of years for capital vehicles and large equipment (over \$30,000) are as follows:

Major Class Description	Minor Class Description	Life in Years
Construction Vehicle	Backhoe	08-00
	Bulldozer	08-00
	Cherry picker	08-00
	Excavator	08-00
	Linemarker	08-00
	Loader	08-00
	Payloader	08-00
	Roller	08-00
	Tractor (Craw/ 4WHD/Other)	08-00
	Tractor (Compr/ Concr/ other)	06-00
Fire Truck	All (Pumper/ Ladder/ Support)	07-00
Sanitation Vehicles	Collection Truck (Packer)	04-00
	Flusher	07-00
	Sweep Machine	05-00
	Sweep Vac	10-00
Trucks	Dump Truck	08-00
	Flatbed	04-00
	Forklift	05-00
	Snow Plow	08-00
	Tractor	04-00

The Vehicle Maintenance division of the Department of Public Works (DPW) is responsible for maintaining and repairing the City fleet vehicles, specialty equipment such as police and fire may utilize sole source repair locations.

CURRENT PROGRAM INITIATIVES

The City of Auburn has a FY 2020-2021 fleet vehicle inventory of 122 vehicles in the Police & Fire Departments, DPW (all divisions) and Municipal Utilities. This list excludes vehicles that do not have a current title or may be used for unmarked/ undercover public safety use. With an extensive inventory of fleet vehicles, it is critical that a planned program of repairs and replacement be maintained.

Since adding Fleet Vehicles back into the annual CIP in FY 2013, the City has replaced and procured over 43 fleet vehicles in all City Departments. This has resulted in modernizing the City's vehicle fleet and the City is back on track with routine replacement as needed in the Public Works and Utility departments. The Department of Public Works continues to employ full-time mechanics that have been able to extend the service life of fleet vehicles when needed. However, when the annual cost for maintenance exceeds the salvage value of the vehicle, the vehicle is then added to the capital vehicle replacement program.

CURRENT PROJECT DESCRIPTIONS

FY 2021- Total Replacement Costs: \$370,000 General Funds

1) Public Works Department- Replacement of Fleet 10-wheel dump truck

Project Funding: General Fund Bond 100%

Project Description: Estimated \$230,000. The projected replacement of a dump truck is 8 years. DPW needs 8 trucks as a bare minimum for snow control, excluding the 3 necessary from water/sewer depts. In 2014 & 2015 we ordered 2 trucks a year at approximately \$400,000 each year. The City can better balance the fiscal burden by establishing a cycle of purchasing 1 large truck annually. This works within the parameters of the targeted replacement program. This cycle is intended to control inevitable costs and to ensure no over extending in future years.

2) Public Works Department- Replacement of Street Sweeper

Project Funding: General Fund Bond 50%/ Sewer Fund 50%

Project Description: Estimated \$280,000. The City's 2014 Street Sweeper is used daily to collect debris that builds up at the road edge prior to entering the City's storm collection system. The 2014 Street Sweeper requires frequent maintenance repairs and has had multiple mechanical and electrical problems. The DPW is proposing to acquire a new larger sweeper that can handle the amount of debris in the roadway and downgrade the current sweeper as a reserve vehicle.

FY 2021- Total Replacement Costs \$140,000 Sewer Funds

3) Sewer Department- Replacement of Street Sweeper

Project Funding: Sewer Fund Bond 50%

Project Description: \$140,000. The City Sewer Department is assisting with 50% of the replacement cost for the Street Sweeper. This fleet vehicle is critical to removing debris from the City's roadway and keeping debris from entering the storm collection system. When debris clogs the storm system then there is potential for storm water to surcharge the collection system. The Vactor is then needed to remove debris from the storm sumps, which is more costly to operate than the sweeper.

FY 2022- 2025

Please see the chart below for the upcoming scheduled replacement of City Fleet Vehicles.

**PROJECT COST SUMMARIES
VEHICLE REPLACEMENT PROGRAM
CIP 2021-2025**

Vehicle Number/ Year/ Make	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2021- FY 2025	Total Project Estimate	City Contribution Estimate*
Municipal Utilities- Sewer Division										
#104- 2011 Intern. Dump	S,B	\$200,000						\$0	\$200,000	\$200,000
#51- 2011 Ford F150 (Sewer Fund/ no Bond)	S		\$25,000					\$25,000	\$25,000	\$25,000
New Mid Size Excavator (Sewer Fund/ No Bond)	S		\$65,000					\$65,000	\$65,000	\$65,000
Street Sweeper Replacement	S,B		\$140,000					\$140,000	\$140,000	\$140,000
New Equipment Trailor	S,B			\$10,000				\$10,000	\$10,000	\$10,000
#Vactor Replacement	S,B				\$225,000			\$225,000	\$225,000	\$225,000
Subtotal		\$200,000	\$230,000	\$10,000	\$225,000	\$0	\$0	\$465,000	\$665,000	\$665,000
Municipal Utilities- Water Division										
#107- 2011 Ford	S,B	\$45,000						\$0	\$45,000	\$45,000
#105- Replacement (Water fund/ No Bond)	W,B		\$55,000					\$55,000	\$55,000	\$55,000
#51- 2011 Ford F150 (Water Fund/ no Bond)	S,B		\$25,000					\$25,000	\$25,000	\$25,000
New Mid Size Excavator (Water Fund/ no bond)	S,B		\$65,000					\$65,000	\$65,000	\$65,000
New Equipment Trailor	S,B			\$10,000				\$10,000	\$10,000	\$10,000
#Vactor Replacement	W,B				\$225,000			\$225,000	\$225,000	\$225,000
Subtotal		\$45,000	\$145,000	\$10,000	\$225,000	\$0	\$0	\$380,000	\$425,000	\$425,000
Public Works										
10 Wheel Dump Truck w/ Plow- Replacement	B,G	\$230,000						\$0	\$230,000	\$230,000
10 Wheel Dump Truck w/ Plow- Replacement	B,G		\$230,000					\$230,000	\$230,000	\$230,000
Street Sweeper Replacement	B,G		\$140,000					\$140,000	\$140,000	\$140,000
10 Wheel Dump Truck w/ Plow- Replacement	B,G			\$230,000				\$230,000	\$230,000	\$230,000
10 Wheel Dump Truck w/ Plow- Replacement	B,G				\$230,000			\$230,000	\$230,000	\$230,000
10 Wheel Dump Truck w/ Plow- Replacement	B,G					\$230,000		\$230,000	\$230,000	\$230,000
10 Wheel Dump Truck w/ Plow- Replacement	B,G						\$230,000	\$230,000	\$230,000	\$230,000
Subtotal		\$230,000	\$370,000	\$230,000	\$230,000	\$230,000	\$230,000	\$1,060,000	\$1,290,000	\$1,290,000
Refuse Collection										
#181- 2013 International Packer	B,R			\$190,000				\$190,000	\$190,000	\$190,000
#183- 2015 International Packer	B,R				\$190,000			\$190,000	\$190,000	\$190,000
#184- 2015 International Packer	B,R				\$190,000			\$190,000	\$190,000	\$190,000
Subtotal		\$0	\$0	\$190,000	\$380,000	\$0	\$0	\$380,000	\$380,000	\$380,000
GRAND TOTALS		\$475,000	\$510,000	\$440,000	\$1,060,000	\$230,000	\$230,000	\$1,440,000	\$1,670,000	\$1,670,000

* Note: Does not account for long-term borrowing interest rates or issuance fees

Key: Source of Funds

B Bonds
G, S, W City Funds- General, Sewer, Water
F Federal
NY State
O Other
U Undetermined