



City of
AUBURN NEW YORK



CAPITAL IMPROVEMENT & RECOVERY PLAN

FY 2024 – 2028

**AMERICAN RESCUE PLAN ACT
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND**

City of Auburn, NY
James N. Giannettino Jr., Mayor
Auburn City Council

HISTORY'S HOMETOWN 

ACKNOWLEDGEMENTS

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CITY OF AUBURN, NEW YORK

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Reso#38 of 2024

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This entire document is available at the City of Auburn's City Manager website:
<https://www.auburnny.gov/city-managers-office>

MESSAGE FROM THE OFFICE OF THE CITY MANAGER



Dear Mayor and City Councilors:

Since 2021 the federal State and Local Fiscal Recovery Funds (SLFRF) has provided financial and programmatic assistance to address critical priorities within the City. The SLFRF allocation of \$21,395,055 has been instrumental in the recovery of the City of Auburn from the pandemic by allowing vital government services to continue and establishing a variety of targeted new programs that have responded to the needs related to public health & safety, public parks and urban forestry, the negative economic impacts on our local tourism industry and neighborhoods and critical infrastructure.

The cover photo of the newly constructed Skate Park at Casey Park is an example of many State and local resources working together to improve our City Park System. What started as a community planning project evolved and through the assistance of NYS Parks funds, Local Private Foundations, Federal CDBG and SLFRF funds the project was realized. City Departments including Planning, Public Works, Municipal Utilities, and Engineering provided resources for project program and capital construction.

The City's *Capital Improvement & Recovery Plan* describes the currently obligated federal SLFRF funded projects. This Plan is reviewed and adjusted throughout the year to add new and remove completed projects, adjust milestone schedules and improve cost estimates based on the latest information. In closing, thank you to City Departments for their assistance in the annual capital planning process and by maintaining our high level of service and dedication to City of Auburn residents, businesses and visitors.

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INTRODUCTION

MUNICIPAL CAPITAL PROGRAMMING

The City of Auburn Annual Capital Improvement Plan (CIP) is a multi-year financial plan that lists the physical assets and needs of the City, inventories and analyzes existing conditions, and determines priorities for new amenities when needed. Generally capital costs are in excess of \$30,000. The primary purpose of a CIP is to inform local officials and the community of the prioritization and justification of proposed expenditures of public funds.

The annual CIP serves as the implementation mechanism for the Auburn City Council to provide for provisions under the City of Auburn Charter- Article II, §C-25 Enumeration of Powers and various subsections focusing on government buildings, streets and highways, pedestrian facilities, water and sewer, refuse collection and disposal, cemeteries, electric power and parks.

CIP LINKAGES & DEVELOPMENT

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

- Downtown Revitalization Initiative (DRI) Plan- 2018 (Mid-term Plan, 3 years)
- City Parks Master Plan- 2016 (Mid-term Plan, 10 years)
- Auburn SPARKS Brownfield Opportunity Plan- 2015 (Mid-term Plan, 10 years)
- Revised Fire Department Vehicle Replacement Plan-2014 (Mid-term Plan, 8 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)
- City CDBG Annual Action Plan- annually (Short-term Plan, 1 year)
- 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. Recommendations from the above listed plans are prioritized and translated into capital projects designed to support and accomplish City goals and objectives. The goals of the FY2024 to 2028 Strategic Recovery and Capital Plan is to provide the City with a realistic and solid foundation for its budgeting processes and borrowing needs as they relate to City goals and objectives.

CIP FINANCIAL CONSIDERATIONS

In FY 2023-24, the Auburn City Council authorized \$60,549,500 of municipal BANs for capital construction projects. There were (3) bond ordinances issued funding the following projects:

BO#2 of 2023- Amending and Restating of \$84 Million of Sewer Funds

- Biosolids Dryer and WWTP Improvement Project- Issuance of an additional \$48 Million
- Consolidating BO#6 of 2021 for \$36 Million

BO#5 of 2023- Issuance of \$11,049,500 of Sewer Funds

- CSO Facility and Sewer Separation Project- \$11,049,500

BO#7 of 2023- Issuance of \$1,500,000 for Sewer & Water System Improvements

- Sewer Fund: Sewer Slipline & Manhole Replacement Program- \$1,000,000
- Water Fund: City-Wide Water Main Replacement Program- \$500,000

The City of Auburn's Financial Plan was adopted in 2017 and provides recommendations through FYE 2022. Until a new Financial Plan is adopted, City staff are recommending issuing no new General Fund borrowing in 2024.

INTRODUCTION

The FY 2024-2028 CIP outlines a total \$170.97 million in capital investment over the next 5 years. Nearly 50% of these funds are attributed to the increased capital investment for the Biosolids and WWTP Improvement Project (estimated at \$84 million) and the proposed CSO Facility and Sewer Separation Project (estimated at \$22 million). The transportation sector including highways, bridges and culverts remains the second most capital-intensive sector of investment. Beginning in FY2025/26 the General Fund will need to invest in the City's Fire Department fleet and the Police Department Headquarters.

The FY 2024-2028 Strategic Recovery and Capital Plan was formulated based upon the schedule of proposed total project costs outlined below. Figure 1 indicates the City's anticipated new bond issuance costs in Spring 2024 for FY 2024/25 projects. At this time, no new borrowing is being recommended.

Projected Total Capital Project Costs					
	FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY 2028/29
Public Health & Safety	\$374,444	\$2,124,444	\$2,324,444	\$189,000	\$900,000
Parks, Neighborhoods & Economic	\$1,305,241	\$1,235,610	\$1,235,610	\$289,000	\$189,000
Public Facilities	\$2,829,022	\$530,000	\$530,000	\$520,000	\$350,000
Water, Sewer & Water Quality	\$28,500,571	\$34,282,988	\$22,739,651	\$16,455,000	\$13,300,000
Transportation	\$4,819,114	\$10,055,430	\$11,527,080	\$16,872,000	\$6,150,100
Vehicles	\$1,075,000	\$440,000	\$0	\$0	\$0
Totals	\$37,223,707	\$45,308,418	\$34,796,731	\$33,847,000	\$19,800,100

Figure 1: Anticipated NEW Bond Issuance

FY 2024/25	\$ 0
General Fund	\$ -
Water Fund	\$ -
Sewer Fund	\$ -
Refuse Fund	\$ -
Power Utility Fund	\$ -

FY 2024 NEW BANs

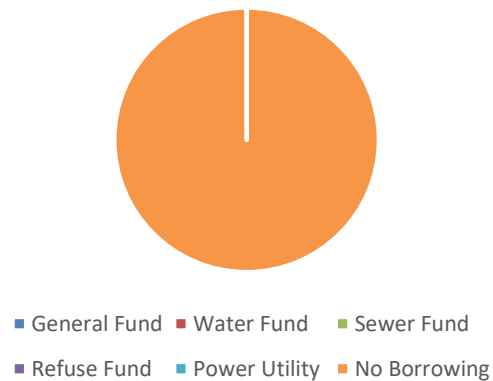
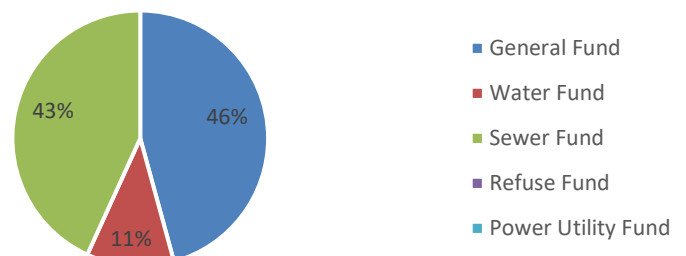


Figure 2: Anticipated GRANT Revenue

FY 2024/25	\$ 20,064,319
General Fund	\$ 9,178,983
Water Fund	\$ 2,218,670
Sewer Fund	\$ 8,666,667
Refuse Fund	\$ -
Power Utility Fund	\$ -

FY 2024 GRANT ASSISTANCE



SOURCES AND USES OF CAPITAL PLAN FUNDING

FEDERAL FUNDING SOURCES

The City of Auburn utilizes a variety of revenue sources to finance capital projects the most common being Federal, State and Local grants as well as government issued debt. The City issues both short-term and long-term interest-bearing securities. For short-term borrowing, Bond Anticipation Notes (BANs) are utilized which generally mature over a 5-year period. Local revenues such as property taxes, sales tax, and water and sewer charges can be used for both capital and operational costs within the City's Funds.







Over the last decade the availability of municipal grant programs has significantly increased. The Federal Economic Stimulus Act of 2008 was one of the first Federal financial rescue packages targeted to assist local governments. The second was the American Rescue Plan Act (ARPA) of 2021. Below is a list of federal and state partner agencies and programs under which the City funds the majority of capital programs.

The American Rescue Plan Act

Coronavirus State and Local Fiscal Recovery Fund ("SLFRF")

The Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program, a part of the American Rescue Plan Act of 2021 (ARPA) delivered \$350 billion to States, territorial, local and Tribal governments responding to and recovery from the COVID-19 public health emergency. These funds are administered through the US Department of Treasury (Treasury) and will be integrated into the annual Capital Plan thru 2026. SLFRF funds are primarily directed towards "Impacted" and "Disproportionately Impacted" geographic areas of the City as well as classes of small businesses, non-profits and tourism sectors negatively impacted by the pandemic.

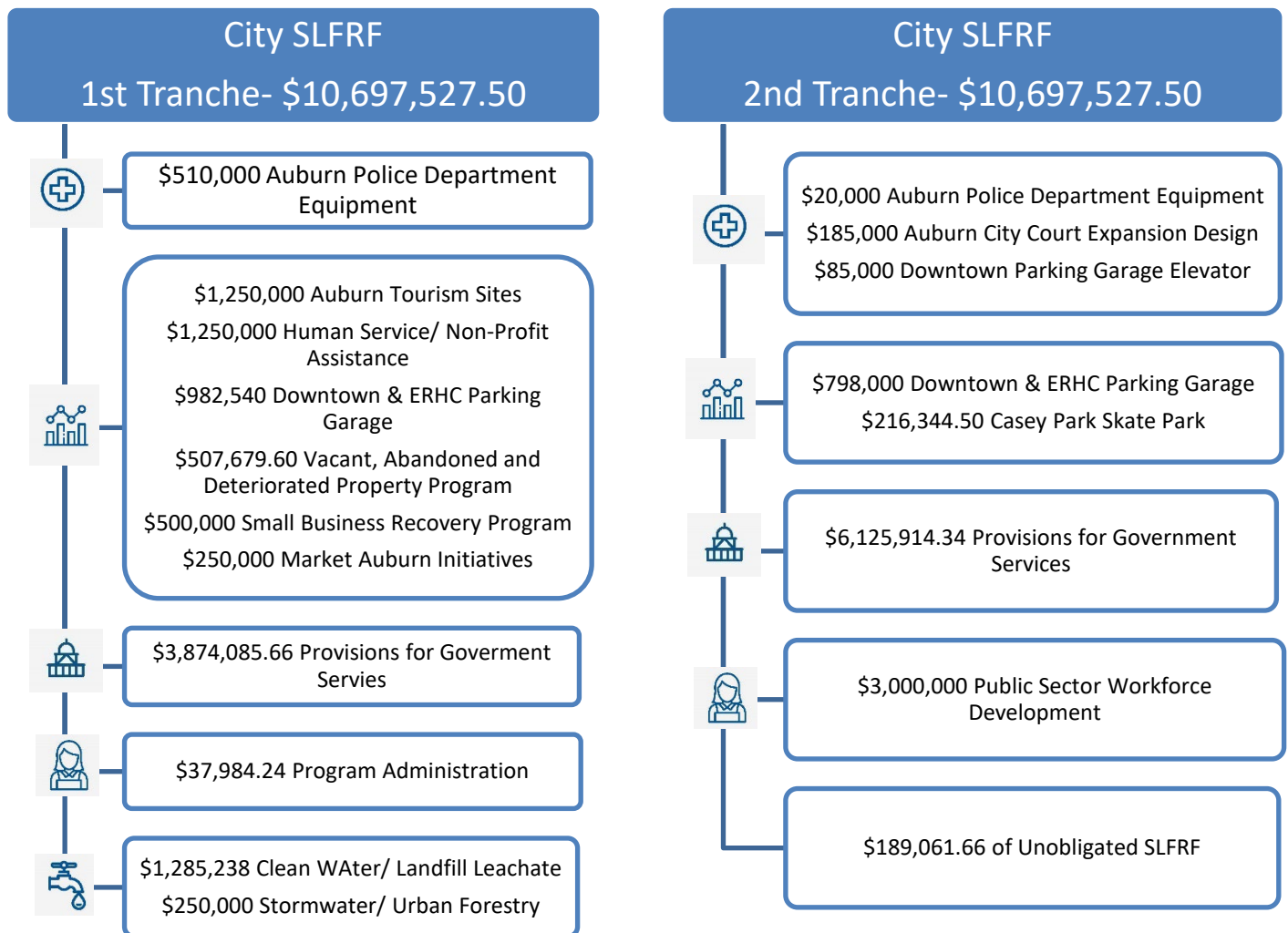
The City of Auburn, NY received a direct allocation of \$21,395,055 creating a unique opportunity to shape Auburn's economic recovery efforts for the next five years. The SLFRF will be a significant federal resource for the City to fund various programs, services and capital projects within the eligible categories of uses:

 Support Public Health Response Fund COVID-19 mitigation efforts, medical expenses, behavioral healthcare, and certain public health and safety staff	 Address Negative Economic Impacts Respond to economic harms to workers, families, small businesses, impacted industries, and the public sector
 Replace Public Sector Revenue Loss Use funds to provide government services to the extent of the reduction in revenue experienced due to the pandemic	 Premium Pay for Essential Workers Offer additional support to those who have and will bear the greatest health risks because of their service in critical infrastructure sectors
 Water and Sewer Infrastructure Make necessary investments to improve access to clean drinking water and invest in wastewater and stormwater infrastructure	 Broadband Infrastructure Make necessary investments to provide unserved or underserved locations with new or expanded broadband access

Source: US Department of Treasury, CSLFRF Quick Reference Guide

The City received the first half (1st Tranche) of the SLFRF award in the amount of \$10,697,527.50 in May 2021 and the second half in June 2022. Since then, the City has used SLFRF funds to meet immediate needs in response to the pandemic and plan for long-term growth and opportunity within Auburn. These funds must be obligated by December 2024 and spent by December 2026. For federal reporting purposes as of December 2023 the City has allocated and categorized the SLFRF funds as follows:

SOURCES AND USES OF CAPITAL PLAN FUNDING



Overview of 1st -Tranche

The City Council has allocated 100% of the first tranche received in May 2021. Of the nearly \$10.7 Million, \$3.874 million was allocated to the General Fund for FY2020-21 to cover revenue loss during the pandemic. Through various City Councils Resolutions \$4.74 million funds were allocated to programs that support nonprofits, businesses and neighborhood revitalization. Additional funding distribution information is outlined in the *Parks, Neighborhoods and Economic Impact* Section, pgs. 13-19.

Overview of 2nd -Tranche

Building on the initiatives from 2021 thru 2023, the City's focus remains on supporting efforts related to public health and safety, downtown businesses, public improvements and provisions for the general fund. The City's main goal is to stabilize the General Fund budget and address community needs with SLFRF funds through December 2026. As of April 31, 2024 there is a balance of \$189,061.66 to be allocated.

For more detailed information regarding the City's ARPA/ SLFRF Recovery Efforts, please visit the City website page: <https://www.auburnny.gov/american-rescue-plan-act-arpa>

SOURCES AND USES OF CAPITAL PLAN FUNDING

Infrastructure Investment and Jobs Act/ the Bipartisan Infrastructure Law (BIL)

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 November 15, 2021, Congress enacted the **Infrastructure Investment and Jobs Act** (P.L. 117-58) that will provide over \$550 billion for Federal Fiscal Years 2022 thru 2026 towards surface transportation projects. The City Engineering Department partners with the New York State Department of Transportation (NYSDOT) to Locally Administer Federal Aid Projects (LAFAP). LAFAP funded projects are typically funded with 80% Federal Highway Administration funds and 20% City funding. New York State has historically authorized Marchiselli funding to reimburse local funds spent on LAFAP projects up to 15% of eligible costs.

US HUD Community Development Block Grant Program (CDBG)

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, parks and/ or sewer mains within eligible low-to-moderate income areas as identified with the five (5) year Consolidated Planning Strategies. The amount of CDBG funding the City receives varies annually. For the 2023-2024 CDBG Program Year the City was allocated \$854,913.00 in assistance. This less than a 0.01% decrease from the previous year or (\$7,159).

US FEMA Public Assistance Program (PA)

As a local municipality, the City is able to apply for supplemental grants to cover expenses from major natural disasters or emergencies. In recent years, the City has been eligible for FEMA Public Assistance Program reimbursements for the COVID-19 Pandemic (DR-4480-NY) and Tropical Storm Fred (DR-4625-NY). Federal FEMA staff work in consultation with NYS Department of Homeland Security and Emergency Services (NYS DHSES) to provide support to the City for these programs. In addition, the NYS Hazard Mitigation Grant Program (HMGP) funds capital mitigation projects to benefit the local community. In 2024, the City was awarded \$1.305 million in HMGP funds for improvements to Burgess Street Culvert.

US FEMA Assistance to Firefighter Grants (AFG)

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 2022, the Auburn Fire Department was awarded \$219,122.72 from the FEMA AFG grant program to replace portable radios. This is a matching grant program with a split of 90% federal/ 10% local funds. The AFD continues to apply annually to the Federal FEMA Assistance to Firefighter Grant (AFG) program.

US Department of Justice (DOJ) Grant Programs

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. The DOJ currently has six (6) grant agencies of which the City primarily partners with the Office of Justice Programs (OJP) and the Office for Violence Against Women (OVW). The primary purpose of these programs is to assist law enforcement organizations by disseminating state of the art knowledge and practices and funds for implementing crime fighting strategies. In 2021, the APD received a \$120,000 grant from the OJP Bureau of Justice Assistance for the implementation of a Body-Worn Camera Policy and Program.

SOURCES AND USES OF CAPITAL PLAN FUNDING

NEW YORK STATE FUNDING SOURCES

In 2011, New York State established 10 Regional Economic Development Councils to develop long-term strategic plans for economic growth in the regions and to empower local stakeholders to prioritize projects. The City of Auburn is in the Central New York Regional Economic Development Council (REDC) and works cooperatively to leverage regional funding resources for public and private capital projects.

NYS Consolidated Funding Application

Under the new CNY REDC model, New York State launched a consolidated funding application (CFA) that now serves as the collective clearinghouse for 9 State Agencies and 30 funding programs. The vast majority of NYS Agencies participate in the CFA platform and is the primary source of NYS grants.

The City of Auburn has performed well under the CFA program and has received 13 awards over the years with the last project award for the Casey Park Skate Park (CFA# 110351) in the amount of \$250,000. For more information on past City of Auburn CFA projects and funding go to:

<https://regionalcouncils.ny.gov/central-new-york/resources?keywords=awards>

NYS Downtown Revitalization Initiative Program (DRI)

Started in 2016, the Downtown Revitalization Initiative is a comprehensive approach to boosting local communities by targeted investments in downtown cores. The City of Auburn was allocated \$10 million in 2019. There were 13 public and private projects awarded funding with the City receiving \$2.2 million towards the Public Safety Building and State Street Plaza projects.

NYS Empire State Development Restore NY Program (Restore NY)

A program of NYS Empire State, the Restore NY Communities Initiative provides funding assistance to municipalities for the revitalization of commercial and residential properties. The program is authorized as part of the NYS budget and offered on a varying basis. The City has three (3) current program awards:

- 2018- Schines Theater LLC, 16 South Street- \$1,000,000
- 2023- R & M Associates, LLC, 22 E. Genesee Street- \$1,120,000
- 2023- Alstom, 151 Orchard Street- \$8,500,000

NYS EFC Clean Water and Drinking Water State Revolving Funds (SRF)

The US Environmental Protection Agency (EPA) established the Clean Water and Drinking Water State Revolving Loan Funds (CWSRF & DWSRF) programs in 1996 under the Safe Drinking Water Act. These loan programs provide financial assistance to help private and municipal wastewater and drinking water systems for eligible infrastructure projects.

The City of Auburn partners with NYS Environmental Facilities Corporation (EFC) and the NYS Department of Health (DOH) to administer funds through the CWSRF and DWSRF programs. The City must list projects annually through the Intended Use Plan (IUP) and have the projects listed on the annual State-wide Plans to be eligible for various loan benefits and programs. The City currently has 4 projects listed with EFC:

- C7-6240-13-00- Auburn Biosolids Improvement Project (CWSRF)

SOURCES AND USES OF CAPITAL PLAN FUNDING

- C7-6240-14-00- Auburn Combined Sewer Overflow Improvement Project (CWSRF)
- D0-18905- Slow Sand Filter Plant Improvement Project (DWSRF)
- D0-19411- Lead Service Line Inventory (DWSRF)

Through EFC's Water Infrastructure and Investment Act (WIIA) Grant Program the City secured \$3,720,000 towards the Slow Sand Filter Plant Improvement Project and \$9 Million towards the Auburn Biosolids Improvement Project. In addition, the City has been awarded \$25 million in federal BIL grant funding for the Biosolids project. NYS Department of Health has awarded \$917,988 toward an inventory of potential lead service lines in the City of Auburn as well as the purchase of a new Vector vehicle for the water dept.

Transportation Funding Programs

The City of Auburn 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. In addition, the City of Auburn has benefited from three additional transportation assistance programs offered by NYS, the Extreme Winter Recovery (EWR), the PAVE NY and the Pave Our Potholes (POP) Programs. For NY State FY 2023-24 the City of Auburn reported 194.40 lane-miles and was allocated the following funds:

- CHIPS- \$838,584.48 (11.06% increase)
- EWR- \$141,677.66 (no change)
- PAVE-NY- \$209,508.47 (0.25% decrease)
- POP- \$139,672.31 (0.25% decrease)

The State Touring Routes Program is a new NYS highway and bridge project fund for municipalities to be reimbursed for capital projects on local roads and bridges. The \$100 million statewide program was enacted in the NY State FY 2023-24 budget with the City receiving an allocation of \$2,156,385.56. This is a 40% increase over the last NYS FY 2022-23 budget.

NYS DOT has provided a targeted funding program to rehabilitate and replace bridges and culverts. The BRIDGE NY program is for municipal projects that address poor structural conditions, facilitate economic development and or reduce the risk of flooding at bridges and culverts. In January 2024 the City submitted four (4) Culvert projects for funding consideration. CULVERT NY projects are typically funded with 100% State Funding and 0% City funding.

To support non-motorized transportation-related projects, the NYS DOT makes funding available periodically through the Transportation Alternatives Program (TAP). These funds are used to support bicycle, pedestrian and multi-use path projects.

State and Municipal (SAM) Capital Project Grants

New York State Senate and Assembly representatives on an annual basis accept applications for the State and Municipal capital project grant program. These funds are then administered by either the NYS Dormitory Authority for building and park projects or NYS Department of Transportation for highway projects. The City of Auburn has received numerous SAM grants over the years. The most recent SAM allocation was \$150,000 for Hoopes Park Improvements. SAM grants are preferred for highway or pedestrian improvements through the NYS DOT Multi-modal Grant Program. The City Engineering Dept. estimates it could spend up to \$200,000 annually on multi-modal projects.



DEPARTMENT DESCRIPTIONS

The City of Auburn is a full-service community providing full-time Police protection, Fire Response and Ambulance services to City residents, businesses and visitors. The provision of public safety services demanded by the City of Auburn requires facility and equipment improvements of two general types: rehabilitation of substandard facilities and acquisition of service vehicles and equipment.

Auburn Police Department



Police Headquarters is located at 46 North Street and was constructed c. 1930. The Police Department consists of ten (10) service units including: Patrol Division, Emergency Response Team (ERT), Detective Bureau, D.A.R.E., Community Policing, S.R.O., School Crossing-Guards, Traffic Enforcement, Administration and Municipal Parking with roughly 72 personnel. Space allocation within Police Headquarters includes each of the division's administrative functions, records, crime mapping, patrol division, detective bureau, and ERT.

The Auburn Police Department receives over 38,000 calls for service and averages 425,000 miles 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's annual budget as they are not defined as a capital asset.

Auburn Fire Department



The City of Auburn Fire Department operates two stations, Fire Headquarters which is located at 31 Seminary Street and Station #3 located at 276 Clark Street. Auburn Fire Department is an ISO Class 1 organization providing the following community services: Fire Prevention, Fire Inspection, Fire Investigation, J-Fire, Fire Suppression, Hazardous Materials Response, Rescue Services, Emergency Medical Response, and Training. The Fire Department is a 24-hour service staffing three (3) engine companies, one (1) truck company and one (1) duty chief with roughly 70 personnel.

The Auburn Fire Department receives over 8,000 calls for services annually. AFD participates in the Cayuga County Mutual Aid Plan and is the hazardous materials team for the County. The Fire Department is a core member of the county-wide technical and swift water rescue teams.

Auburn City Ambulance



The City of Auburn Ambulance Department is located at 23 Market Street. The Auburn City Ambulance is 24-hour Advanced Life Support (ALS) transporting service staffing 6 ambulances with 35 personnel. The department provides: emergency & non-emergency medical treatment, medical

transport and inter-facility transports. The Ambulance Department responded to over 8,000 calls for service in 2023. As of January 1, 2024 the ACA is providing service within the towns of Cayuga County due to a private company leaving Cayuga County.



CURRENT PROJECT DESCRIPTIONS

1) APD & Ambulance Building Improvement Project

Capital Project Descriptions							
Section 1: Project Information							
Project Name:	Auburn Police & Ambulance Building Renovation Project						
Report Date:	2/22/2024		Project Account #:		HA 1620 440 KT		
Project Department:	Police & Ambulance Department		Contact Name:		James Slayton & Kezia Sullivan		
Section 2: High Level Project Description							
Barton & Loguidice have completed a program review and functional needs assessment of the APD building at 46 North Street and the ACA building at 23 Market Street. The findings concluded that the future programming needs for APD and ACA will grow over the next 5 years. Both departments can not occupy the facility and construction of a new facility for APD is recommended. Evaluation of options and site assessments is currently ongoing.							
Section 3: Project Phase & Engineering							
Project Phase:	Scoping/ Programming						
Design Engineer:	Barton & Loguidice (B&L)		Agreement Date:		1/23/2023		
Section 4: Budget Information							
Authorized Budget:	\$369,212.00- BO#2 of 2021						
Engineering Expenses To Date						Cost/ Percent	
	Contract Cost					\$	369,212.00
	Expenditures to Date					\$	62,450.00
	Change Orders						NA
	Percent Complete						17%
Construction Expenses To Date- NA							
Section 5: Project Schedule							
Project Start Date:	12/1/2022						
Project Completion Date:	TBD						

2) APD Body-Worn Camera Policy & Implementation Program

Capital Project Descriptions			
Section 1: Project Information			
Project Name:	APD Body-Worn Camera Policy & Implementation Program (BWC PIP)		
Report Date:	2/22/2024	Project Account #:	HA 8760 440 BWC
Project Department:	Police Department	Contact Name:	James Slayton
Section 2: High Level Project Description			
The City of Auburn was awarded a FY 2021 Body-Worn Camera Policy and Implementation Program grant from US DOJ BJA in the amount of \$120,000 to acquire 60 Body-Worn Cameras for the Auburn Police Department. This grant requires a 1:1 match of \$120,000 that will be met through APD in-kind personnel and fringe benefits as well as local cash as needed. This is a 5-year initiative with additional funds from the American Rescue Plan Act (ARPA) funding.			
Section 3: Project Phase & Engineering			
Project Phase:	Implementation		
Equipment Vendor:	Axon Enterprises, Inc.	Agreement Date:	4/12/2022
Section 4: Budget Information			
Authorized Budget:	\$650,000- Reso#84 of 2021		
Engineering Expenses To Date			Cost/ Percent
	Contract Cost		\$ 646,944.54
	Expenditures to Date		\$ 259,179.54
	Change Orders		NA
	Percent Complete		40%
Construction Expenses To Date- NA			
City Match/ Inkind Expenses to Date			
	Budgeted		\$ 120,000.00
	Expended		\$ 120,000.00
Section 5: Project Schedule			
Project Start Date:	7/1/2022		
Project Completion Date:	6/30/2027		

**3) Auburn City Court Expansion Project**

Capital Project Descriptions							
Section 1: Project Information							
Project Name:		Auburn City Court Expansion					
Report Date:		2/22/2024		Project Account #:		HA 8760 440 COUR	
Project Department:		Corp Counsel/ City Manager		Contact Name:		Tim Brennan/ Christina Selvek	
Section 2: High Level 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). The City hired Thaler, Reilly, Wilson Architects in August 2023 to provide A/E services for the expansion of the Auburn City Court Facilities. In January 2024 Cayuga County approved a license agreement for the City to complete the tenant construction work. Construction Bidding is anticipated for Spring 2024.							
Section 3: Project Phase & Engineering							
Project Phase:		Design & Bidding					
Architect:		Thaler, Reilly, Wilson Architects		Agreement Date:		8/15/2023	
Section 4: Budget Information							
Authorized Budget:		\$185,000- Reso#72 of 2023					
Engineering Expenses To Date							Cost/ Percent
	Contract Cost						\$ 185,000.00
	Expenditures to Date						\$ 108,709.74
	Change Orders						NA
	Percent Complete						59%
Construction Expenses To Date- NA							
	Budgeted						\$ -
	Expended						\$ -
Section 5: Project Schedule							
Project Start Date:		8/15/2023					
Project Completion Date:		12/31/2024					

PROPOSED PROJECT DESCRIPTIONS**4) Fire Vehicles & Apparatus****Project Funding: Local Bond 100% or Lease-Payment Options**

Project Description: \$2,000,000. Supports the replacement of fire apparatus for FY 2025-2026.

As in any City Department, reliable fleet vehicles are critical to a department's ability to provide timely and efficient responses to needs within the community. Currently, there are two (2) apparatus vehicles within the AFD that require replacement. The following apparatus is scheduled for replacement in FY 2024 & FY 2025:

- Current 1993 Spartan Pumper- Estimated replacement cost at \$1,000,000- this is a long-lead build item taking nearly 3 years to complete. The recommendation is to order in 2024 and take service of the vehicle in 2027
- Current 2011 KME Engine- Estimated replacement cost at \$1,000,000- this is a long-lead build item taking nearly 3 years to complete. The recommendation is to order in 2024 and take service of the vehicle in 2027
- City staff has researched possible lease-purchase options for this apparatus. While this option provides the most flexibility with financing there are inflated rate factors built into the leases resulting in large interest payments of \$450,000 to \$627,000 on-top of the base vehicle cost.



At current serial bond rates, it is still less expensive for the City to issue municipal bonds for equipment purchases.

5) Apparatus Replacement

Project Funding: Local Bond 100% and/ or AFG Federal Grant Funding

Project Description: \$2,200,000. Supports the replacement of fire apparatus for FY 2026-2027.

As in any City Department, reliable fleet vehicles are critical to a department's ability to provide timely and efficient responses to needs within the City of Auburn. Currently, Truck #2 the 100' aerial apparatus within the AFD will require replacement. The following apparatus is scheduled for replacement in FY 2027. The anticipated delivery time is 44 months. This would put Truck #2 at 23 years old and expected 60,000 miles.

- Truck #2- 2007 American Lafrance 100' aerial tower - currently with 45,000 miles and nearly 8,000 engine hours. This apparatus is expected to serve on the front lines for 10 years. The manufacturer- American Lafrance is no longer in business which will make repairs a problem as the apparatus ages.

6) Staff Vehicles Replacement

Project Funding: Local Bond 100% or SAM Grant through NYS DASNY

Project Description: \$250,000. Supports the replacement of fire fleet vehicles for FY 2027-2028. Currently there are two (2) 2015 staff vehicles within the AFD that will require replacement by 2026. The following vehicles would be scheduled for replacement in FY2026:

- Truck #101-2015 Chevy Silverado 1500 Command Vehicle- estimated replacement \$70,000
- Truck C-2- 2015 Chevy Silverado 3500 Command Vehicle- estimated replacement \$90,000
- Truck #C-4-2016 Chevy Pickup- estimated replacement \$90,000

These vehicles would be eligible for a Capital or SAM grant through NYS DASNY.

7) Station 3 Building Upgrades

Project Funding: Local Bond 100%

Project Description: \$1,000,000. Work is proposed for FY2028-29 primarily on-going maintenance is needed at Fire Dept 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

8) Ambulance Fleet Vehicles

Project Funding: Department Operating Funds

Project Description: \$TBD. Acquire one (1) brand new Type III Ambulance. The City started a municipal ambulance service in November 2021. A total of 5 ambulances were leased to provide this service. Four (4) of those ambulances were acquired brand new. The City elected to purchase 1 used ambulance in an effort to reduce service start-up costs. The very busy ACA places a high demand on their vehicles and any increase in downtime would impact services to the community.

In December 2023 Auburn City Council authorized \$234,673 in funds to acquire a sixth ambulance to allow for four (4) ambulances in service with crews and two (2) ambulances to serve as backup.



PROJECT COST SUMMARIES Public Health & Safety FY 2024-2028

Project Number/ Title	Source of Funds	Budgeted or Expended Through FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2024- FY 2028	Total Project Estimate	City Contribution Estimate*
Police Department										
APD & ACA Building Renovations	B	\$62,450	TBD	TBD	TBD	TBD	TBD	\$0	\$62,450	\$62,450
APD Body-Worn Camera PIP	A, G, F	\$259,180	\$124,444	\$124,444	\$124,444	\$650,000		\$1,023,332	\$1,282,512	\$120,000
Subtotal		\$321,630	\$124,444	\$124,444	\$124,444	\$650,000	\$0	\$1,023,332	\$1,344,962	\$182,450
Fire Department										
Fire Vehicles & Apparatus	G	\$0		\$2,000,000				\$2,000,000	\$2,000,000	\$2,000,000
Fire Apparatus	B, F	\$0			\$2,200,000			\$2,200,000	\$2,200,000	\$2,200,000
Fire Command Vehicles	B, NY	\$0				\$250,000		\$250,000	\$250,000	\$250,000
Station 3 Building Upgrades	B NY	\$0					\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Subtotal		\$0	\$0	\$2,000,000	\$2,200,000	\$250,000	\$1,000,000	\$5,450,000	\$5,450,000	\$5,450,000
City Ambulance										
Fleet Vehicles- Ambulance	A, G	\$234,673	\$250,000					\$250,000	\$484,673	\$250,000
Subtotal		\$234,673	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$484,673	\$250,000
City Court										
City Court Expansion Project	A	\$108,710	TBD	TBD				\$0	\$108,710	\$0
Subtotal		\$108,710	\$0	\$0	\$0	\$0	\$0	\$0	\$108,710	\$0
GRAND TOTALS		\$665,012	\$374,444	\$2,124,444	\$2,324,444	\$900,000	\$1,000,000	\$6,723,332	\$7,388,344	\$5,882,450

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

Key: Source of Funds

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



DEPARTMENT & PROGRAM DESCRIPTIONS

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, and Urban Forestry. Although each division of DPW has on-going programs and projects, (e.g. fleet vehicle maintenance and street and signage maintenance, etc.,) the department often partners with City Code Enforcement Office and Police Traffic and Parking Enforcement for all matters related to downtown and the community neighborhoods.

In FY 23-24 the City Council authorized \$1.39 million for Park & Recreation Department funding for the operation and maintenance of the 22 City Parks. To supplement the annual parks and recreation operating budget the City utilizes federal CDBG grant funds and NYS DASNY grant funds to make capital improvements throughout the Auburn park system.

City of Auburn, New York

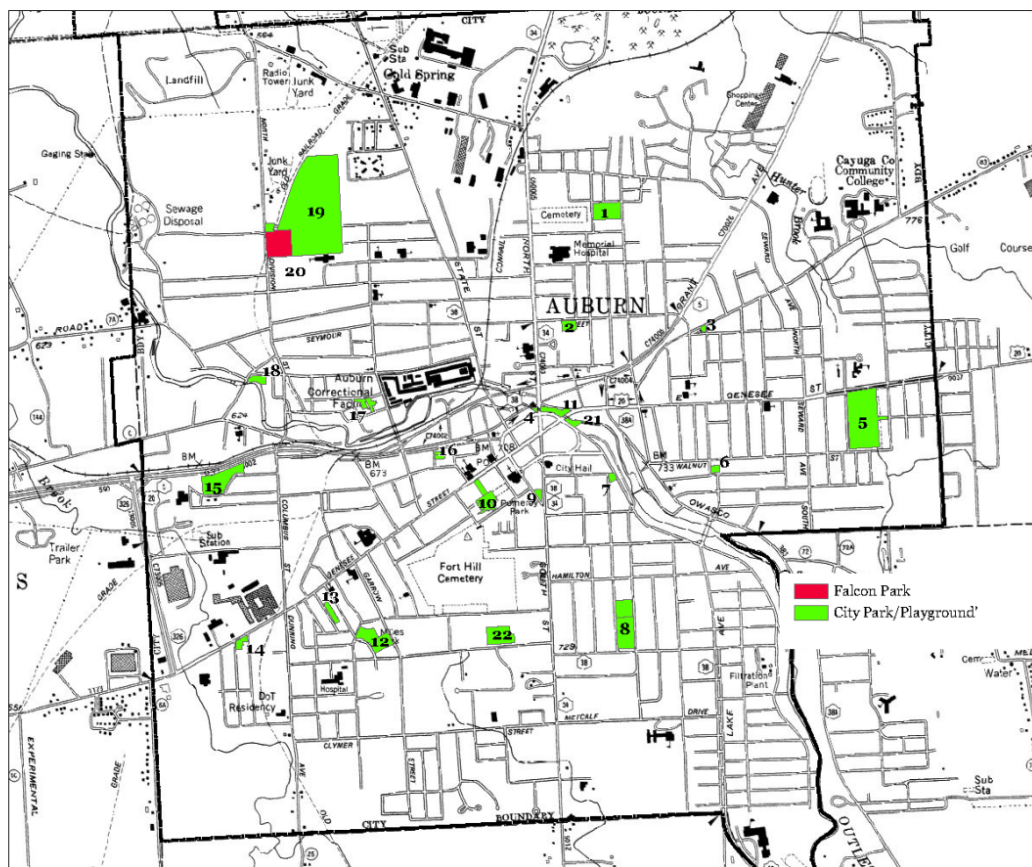
City Parks, Playgrounds, and Ballfields

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. Buonoore Park
22. Booker T. Washington Playground



0 1,750 3,500
Feet

Map Creation Date: October 27, 2009
Map Updated: August 13, 2014
Prepared By: City of Auburn
Office of Planning and Economic Development



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 22 individual parks, see map above.



CURRENT PARK & URBAN FORESTRY INITIATIVES

The Vision for Auburn Parks

“Our Auburn Parks are public places of beauty and respite, activity and healthy living where all people feel comfortable and welcome. The design and care of our parks reflects our community pride and recognizes their vital importance to the physical, social, economic and environmental well-being of our community.”

The **Park Master Plan** classifies the City’s Park system based on size, location, setting and facilities. These categories are useful in developing guidelines for levels of improvements, maintenance and programming. The classification is as follows:

- Community-wide Parks (2): Casey Park and Hoopes Park;
- Neighborhood Parks (3): Lincoln Park, Clifford Park and St. Francis Park;
- Pocket Parks (8): Wall Street Playground, Osborne St. Park, Seminary Park, Bradford St. Playground, Benton St. Playground, Sherwood Playground, Columbian Playground, Calvary Park and Cottage Place Park;
- Downtown Parks (5): Seward Park, Market St. Park, Pomeroy Park, Freedom Park and Buonocore Park;
- Special Use Parks (3): Falcon Park, Miles-Lepak Park and Veterans Memorial Park
- Trails (1): Owasco River Trail

Each year the City works to reinvest in the park system. Recent park improvements include:

- *Casey Park*- Installation and Construction of replacement Skate Park
- *State Street Event Plaza*- transforming the vacant Kalet lot of 5,000 SF to a public plaza
- *Bradford Street Playground*- installation of new playground equipment, fencing and landscaping
- *Buonocore Park*- pathways, benches and new landscaping were installed
- *Columbian Street Playground*- installation of playground equipment and seating area
- *Sherwood Playground*- new playground equipment, fencing and basketball court surface

A Program for Auburn’s Community Forest

“Restoring Auburn’s community forest requires an ambitious mix of tree planting, pruning, removal, invasive species management, and institutional reform.”

The City of Auburn **Community Forest Management Plan (CFMP)** was completed and approved by NYS DEC on October 31, 2022 and adopted by Auburn City Council on February 2, 2023. The purpose of the CFMP is to inventory and GIS map the City’s public urban forest. The plan also identifies native and invasive tree species and provides for goals and objectives related to prioritizing pruning, removal and replanting.

In Fall 2023 the City was awarded US Forest Service Urban Community Forestry (UCF) Inflation Reduction Act grant funding of nearly \$1 Million for a 5-year urban forestry tree program. The program will be a partnership between the City DPW and the Trust for Public Lands, a national pass-through partner in cooperation with the US Forest Service. Project scoping is underway with anticipation of authorization for grant funds in Spring 2024.



CURRENT PARKS PROJECT DESCRIPTIONS

1) Casey Park Skate Park

Capital Project Descriptions							
Section 1: Project Information							
Project Name:	Casey Park Skate Park						
Report Date:	2/22/2024		Project Account #:		HA 7143 440 LG		
Project Department:	Planning		Contact Name:		Renee Jensen		
Section 2: High Level Project Description							
The project is in the closout phase of a permanent poured-in-place concrete skate park at Casey Park. The nearly completed park consists of an 12,000 sq. ft. skate park. The project will accommodate skateboarders, scooters, inline skaters and BMX riders. The goal is to have the park accommodate varying skill levels and include unique features. The project was awarded for construction in Spring 2023 and construction was completed by November 2023. Final Closeout is planned for Spring 2024.							
Section 3: Project Phase & Engineering							
Project Phase:	Construction Closeout						
Design Engineer:	Grindline Skateparks		Agreement Date:		Fall 2021		
General Contractor:	Grindline Skateparks		Agreement Date:		Fall 2021		
Section 4: Budget Information							
Authorized Budget:	\$941,344.50 for Construction- Reso #25 of 2022, & #88 of 2022, #57 of 2023						
Engineering Expenses To Date							<u>Cost/ Percent</u>
	Contract Cost					\$	55,405.00
	Expenditures to Date					\$	55,405.00
	Change Orders						NA
	Percent Complete						100%
Construction Expenses To Date							
	Contract Cost					\$	923,907.10
	Expenditures to Date					\$	873,702.30
	Change Orders						NA
	Percent Complete						95%
Section 5: Project Schedule							
Project Start Date:	Fall 2021						
Project Completion Date:	Estimated April 2024						

2) Hoopes Park Improvement Project

Capital Project Descriptions			
Section 1: Project Information			
Project Name:	Hoopes Park Improvements		
Report Date:	2/17/2023	Project Account #:	HA 7110 440 LF
Project Department:	Dept. of Public Works/ Engineering	Contact Name:	Mike Talbot/ George Wethey
Section 2: High Level Project Description			
The City of Auburn was awarded an allocation of \$150,000 through Senator Mannion’s SAM grants program towards general improvements at Hoopes Park. The Parks Master Plan recommends replacing the park signage as well as dredging of the pond and repairs to the masonry stone walls.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.			
Section 3: Project Phase & Engineering			
Project Phase:	DASNY Desk Audit/ NYS Senate Finance Committee Review		
Design Engineer:	City DPW/ Engineering & CCSWCD	Agreement Date:	NA
Section 4: Budget Information			
Authorized Budget:	\$150,000 for Construction- Reso #87 of 2022		
Engineering Expenses To Date- None	<u>Cost/ Percent</u>		
Construction Expenses To Date- None			
Section 5: Project Schedule			
Project Start Date:	Winter 2024-25		
Project Completion Date:	Spring 2025		



PARKS, NEIGHBORHOODS & ECONOMIC IMPACT

3) Wall Street Park & Playground

Capital Project Descriptions			
Section 1: Project Information			
Project Name:	Wall Street Park		
Report Date:	2/22/2024	Project Account #:	CD8672 2230 2023
Project Department:	Planning	Contact Name:	Tiffany BeeBee
Section 2: High Level Project Description			
Wall Street Park, located at 152 Wall Street in Auburn, is one of twenty-two City owned parks. This neighborhood park is an acre of valued open space. Located adjacent to the Owasco River the surrounding neighborhood is comprised of different age demographics including seniors, single adults and families with children. Currently the park offers a diverse collection of facilities including an outdoor half-court basketball court, a covered shelter, playground equipment, benches and a drinking fountain. The park's current facilities and elements are not overly utilized because they are out-of-date and in need of replacement. The project will include the removal of old facilities and installment of new playground equipment, gazebo, fencing, benches greenery and a walking path. The project will also include resurfacing the previously existing basketball court.			
Section 3: Project Phase & Engineering			
Project Phase:	Final Design		
Design Engineer:	Saratoga Associates	Agreement Date:	9/12/2023
Section 4: Budget Information			
Authorized Budget:	\$54,466 for Design- 2023 CDBG Action Plan Reso#21 of 2023		
Engineering Expenses To Date- None			
			Cost/ Percent
Contract Cost			\$ 54,466.00
Expenditures to Date			\$ 29,209.50
Change Orders			NA
Percent Complete			54%
Construction Expenses To Date- None			
Section 5: Project Schedule			
Project Start Date:	Fall 2023		
Project Completion Date:	Summer 2025		

4) Auburn Urban Forestry Initiative

Capital Project Descriptions			
Section 1: Project Information			
Project Name:	Auburn Urban Forestry Disadvantaged Communities Initiative		
Report Date:	2/16/2024	Project Account #:	TBD
Project Department:	DPW/ City Manager	Contact Name:	Mike Talbot/ Christina Selvek
Section 2: High Level Project Description			
The City was awarded \$945,000 under the USDA Forest Service Urban and Community Forestry Inflation Reduction Act to increase tree canopy in the City's disadvantaged community neighborhoods. These grant funds are critical to implementing the City's newly adopted 2022 Urban Forestry Management Plan and improving the environmental conditions and economic benefits of nearly 17,820 residents in the disadvantaged and environmental justice areas of the City. The proposed planting and forestry management project seeks to address the following local issues and needs including 1) Extreme Heat and Climate Change; 2) Negative Economic Impact of Invasive Pests & Species; and 3) Limited Educational Opportunities.			
Section 3: Project Phase & Engineering			
Project Phase:	Scoping & Grant Agreement		
Design Engineer:	Force Account Labor- DPW	Agreement Date:	NA
Section 4: Budget Information			
Authorized Budget:	\$945,000- Reso#50 of 2023		
DPW Expenses To Date- None			
			Cost/ Percent
Contract Cost			\$ 143,315.00
Expenditures to Date			\$ -
Change Orders			NA
Percent Complete			0%
Supplies & Contractual Expenses To Date- None			
			Cost/ Percent
Contract Cost			\$ 801,685.00
Expenditures to Date			\$ -
Change Orders			NA
Percent Complete			0%
Section 5: Project Schedule			
Project Start Date:	4/1/2024		
Project Completion Date:	December 2028		



PROPOSED PARK PROJECT DESCRIPTIONS

5) Cottage Place Park Improvements

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 in need of updates and redesign. The Park is roughly 1.2 acres and is currently used as a passive park, but has great potential for reconfigured walking paths and an overlook. Improvements have yet to be determined for this park.

6) Veterans Memorial Park Improvements

Project Funding: TBD

Project Description: \$150,000. Located at 170 Genesee Street, Veterans Memorial Park was dedicated June 14, 2009. The Park includes a steel archway at the entrance then a pathway continues with names of service members engraved into the pavers that make up the walkway. This pathway is lined with memorial monuments and benches leading to a circular center that has raised pillars in tribute to each branch of the Armed Forces. Then similar to the entrance pathway it continues to the south to a stage area for gathering and ceremonies enclosed on three sides with a retaining wall with the backdrop of Pomeroy Park. The project will include surveying existing conditions, new design, removal and replacement of existing failing retaining wall, safety fencing, engraved memorial pavers, installation of concrete in areas of removal, and the purchasing and setting of new memorial panels. With all design, project management, inspection and labor completed with City Forces.

CURRENT ARPA NEIGHBORHOOD & ECONOMIC INITIATIVES

The City continues to track and analyze the benefits of the Auburn City Council’s allocated SLFRF funding in 2021 and 2022 for eligible uses and projects to address the Negative Economic Impacts in the Auburn community resulting from the COVID-19 pandemic:

Creation of a Vacant, Abandoned and Deteriorated (VAD) Property Program: \$507,679.60

Program Accomplishments through 12/31/23:

- Demolition of blighted property at 71 Wall Street- \$167,679.60
- Demolition of blighted property at 6 Barber Street- \$39,352.55
- Demolition of blighted property at 7 Church Street-\$19,031.00
- Demolition of blighted property at 42 Jefferson Street-\$34,184.40
- Asbestos Survey for blighted property at 88 Clark Street-\$4,291.00
- Demolition of blighted property at 107-109 Wall Street- \$54,910.00
- Demolition of blighted properties at 58 Frances & 193 Perrine Streets- \$74,929.10
- Asbestos Survey for vacant Property at 18 Genesee Street- \$3,560

Creation of Nonprofit Assistance Program: \$1,250,000

Program Accomplishments through 12/31/23:

- Administered through the City Planning Department;
- Program has assisted 12 eligible Non-profits in the City with direct benefit funding ranging from \$5,000 to \$40,000 for a total program allocation of \$287,073;
- Program is assisting 19 eligible non-profits in the City with program and capital expenses for a total allocation of \$912,927
- Program support including administration and software needs are estimated at: \$50,000
- Total funds expended TD through the Non-profit Assistant Program is \$784,707.18



PARKS, NEIGHBORHOODS & ECONOMIC IMPACT

Creation of Tourism Capital Assistance Program: \$1,250,000

Program Accomplishments through 12/31/23:

- City entered into subrecipient agreements with five (5) eligible Non-profits through the Historic Sites and Cultural Commission.
- Auburn Public Theater subrecipient project- 100% paid-closed out
- Seward House Museum- 75% complete
- Westend Arts Campus (Cayuga Museum& Schweinfurth Memorial Art Center)- No Expenses
- Willard Memorial Chapel- 10% complete
- Total funds expended TD through the Tourism Assistance program is \$761,815.50.

Establishing a Marketing Program for Auburn's Tourism Centers: \$550,000

- City authorized a total of \$250,000 of ARPA/ SLFRF funding
- City received a NYS ESD Market NY Grant of \$300,000 towards the Market Auburn Initiative

Program Accomplishments through 12/31/23:

- This Good World (TGW) provided marketing services for downtown and the NYS Equal Rights Heritage Center (NYS ERHC)- \$365,000;
- Auburn Downtown BID subrecipient agreement for the 2022 Harriet Tubman Bicentennial Celebration and 2023/24 Market Auburn Initiatives- \$100,000 allocated- 75% complete;
- City of Auburn 2022/2023/2024 Founder's Day downtown festivals allocation of \$50,000
- City Juneteenth Celebration 2023-\$27,200
- Total funds expended TD through the Auburn's Tourism Centers- \$494,533.99

Creation of Small Business Assistance Program: \$500,000

Program is Completed and Closed

- City partnered with Cayuga Economic Development Agency (CEDA) as a subrecipient to manage the City Small Business Assistance Program;
- Program assisted 26 Small Businesses in the City with direct benefit funding ranging from \$1,600 to \$40,000.

Citywide Street Tree Project- \$250,000

Urban Forestry Program is 90% complete and will be closed in 2024

Program Accomplishments through 12/31/2023:

- City Council Reso #98 of 2021 allocated CSLFRF funding to address the backlog of over 500 dead urban street trees due to the invasive emerald ash borer beetle. Removal of the dead trees is needed in order to keep the stormdrains clear from debris as well as make way for new tree plantings to help with the infiltration of urban storm waters.
- Total funds expended TD through the Tree Program: \$233,072



PARKS, NEIGHBORHOODS & ECONOMIC IMPACT

PROJECT COST SUMMARIES Parks, Neighborhoods & Economic Impact FY 2024-2028

Project Number/ Title	Source of Funds	Budgeted or Expended Through FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2024-FY 2028	Total Project Estimate	City GF Contribution Estimate*
City Parks										
Casey Park Skate Park	CDGB, S, A	\$929,107	\$12,237					\$12,237	\$941,345	\$0
Hoopes Park Improvements	S-DASNY	\$150,000	\$150,000					\$150,000	\$150,000	\$0
Wall Street Park & Playground	CDBG	\$29,210	\$350,000	\$350,000				\$700,000	\$729,210	\$0
Auburn Urban Forestry Initiative	F- USFS	\$0	\$189,000	\$189,000	\$189,000	\$189,000	\$189,000	\$945,000	\$945,000	\$0
Cottage Place Park	CDBG	\$0		\$15,000	\$100,000			\$115,000	\$115,000	\$0
Veterans Memorial Park Improvements	U	\$0		\$150,000				\$150,000	\$150,000	\$150,000
Subtotal		\$1,108,317	\$701,237	\$704,000	\$289,000	\$189,000	\$189,000	\$2,072,237	\$3,030,554	\$0
Economic Impact (ARPA)										
City Vacant, Abandoned & Deteriorated (VAD) Property Program	A	\$397,938	\$54,871	\$54,871				\$109,742	\$507,680	\$0
Non-profit Assistance Program	A	\$784,707	\$232,646	\$232,646				\$465,293	\$1,250,000	\$0
Tourism Assistance Program	A	\$761,816	\$244,092	\$244,092				\$488,185	\$1,250,000	\$0
Marketing Program for Tourism Center	A	\$494,534	\$55,466					\$55,466	\$550,000	\$0
Citywide Street Tree Program	A	\$233,072	\$16,928					\$16,928	\$250,000	\$0
Subtotal		\$2,672,066	\$604,004	\$531,610	\$0	\$0	\$0	\$1,135,613	\$3,807,680	\$0
GRAND TOTALS		\$3,780,383	\$1,305,241	\$1,235,610	\$289,000	\$189,000	\$189,000	\$4,241,979	\$5,119,764	\$150,000

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

Key: Source of Funds

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



PROGRAM DESCRIPTION

The Department of Public Works (DPW) is responsible for most of the City-owned buildings. The Buildings and Parks Maintenance divisions work in conjunction with the Dir. of Capital Project, Planning & Engineering Departments to prioritize facility needs and establish budgeting, scheduling, scope development and provide construction oversight on major renovations and new construction projects

The Solid Waste Division manages the City transfer station and curbside refuse pickup services. Curbside refuse and recycling collection services are available to all residents and businesses within the City. 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 Landfill #2 final closure was completed in Fall 2022.

Public Facilities capital projects generally include the following:

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

The City of Auburn follows the NYS OSC "Local Government Management Guide for Capital Assets" to estimate useful service life as follows:

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

CURRENT PUBLIC FACILITIES INVENTORY

The City of Auburn has a FY 2024 facility inventory of 14 City-owned public buildings/ complexes:

1. Memorial City Hall- 24 South Street
2. Police and Ambulance 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 & Transfer Station Buildings- 311 N. Division Street
12. Water Department Offices & Garage- 28 Logan Street
13. NYS Equal Rights Heritage Center- 25 South Street
14. Fire Headquarters- 31 Seminary Street

Other City owned municipal facilities 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.



PUBLIC FACILITIES & GOVERNMENT SERVICES

Over the last five years the City has completed the following public facility improvement projects:

1. Municipal Parking Garage Improvements & Upgrades
2. Construction of New Fire Headquarters
3. Construction of New Refuse Transfer Station
4. HVAC Replacement at DPW Administration building
5. Reroofing of Casey Park Ice Rink
6. Upgrades to Casey Park Ice Rink Chiller Equipment & Scoreboard
7. Fire Damage Repairs to the Downtown Parking Garage
8. Fitness Center and Building Envelope Improvements at Police Department
9. Relining of the Casey Park Pool and Filtration System Replacement
10. Geothermal System Upgrades at the Police & Fire Departments
11. Falcon Park Turf/ Outfield and Clubhouse Upgrades
12. City Hall Elevator Rehabilitation Project

The City of Auburn's newest government building is the Fire Station #1 Headquarters which opened on October 28, 2021. The 30,000 sq ft administration and two (2) apparatus bays house the City Fire & IT Departments, City & County Emergency Operation Center, and provides for several routine training options such as a bail-out window and confined space for the firefighters.

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

CURRENT PROJECT DESCRIPTIONS

1) Landfill Scale House Replacement

Capital Project Descriptions							
Section 1: Project Information							
Project Name:		Landfill Scalehouse Replacement					
Report Date:		2/28/2023		Project Account #:		AL 8160 440 LC	
Project Department:		DPW- Solid Waste/ Planning		Contact Name:		Mike Talbot/ Stephen Selvek	
Section 2: High Level Project Description							
The scale house at the landfill was installed in 1992 and is in need of complete replacement. The roof is actively leaking and is tarped. The plumbing freezes in the winter so the water and utilities are turned off. The flooring and walls are in disrepair due to the active roof leaks. Therefore staff is recommending removal of the old scale house and installation of a new scale house. There are options for prefabricated units for the building replacement. This project still requires a final scope and bidding.							
Section 3: Project Phase & Engineering							
Project Phase:		Design					
Design Engineer:		Force Account Labor		Agreement Date:		NA	
Section 4: Budget Information							
Authorized Budget:		\$160,000- BO#1 of 2022					
Engineering Expenses To Date							Cost/ Percent
	Contract Cost						\$ -
	Expenditures to Date						\$ -
	Change Orders						\$ -
	Percent Complete						0%
Construction Expenses To Date							
Section 5: Project Schedule							
Project Start Date:		2/1/2024					
Project Completion Date:		12/31/2024					



PROPOSED PROJECT DESCRIPTIONS

1) Casey Park Complex Boiler Replacement

Project Funding: TBD/ ARPA Funding

Project Description: \$160,000. Casey Park Ice Rink Complex was constructed in 1974 and has received several facility improvements since that time. The existing boiler and heating system is original to the building, but has had multiple failures and is in need of emergency repairs. The system will not last another heating season. DPW is recommending complete replacement at this time. The project would need to be competitively bid for construction services.

2) Municipal Parking Garage Upgrades- Phase II

Project Funding: TBD/ ARPA Funding/ NYS STR Allocations

Project Description: \$570,000. The City has completed the nearly \$3 Million capital improvements to the municipal parking garage on Lincoln Street. There are a few projects that should be addressed over the next few years to keep the parking garage in excellent condition. Engineering is proposing the following projects:

- 2023-\$170,000- Replace Damaged Precast Panel and Elevator Repairs
 - The facade located at the north side of parking garage was damaged from a vehicle impact. The total cost for replacing damaged precast panel and replacing damaged vertical steel rods = \$95,252.50 (including design cost). The insurance company offered \$50,000.00 leaving a balance of \$45,252.50. The balance plus repairs to the drainage system and the emergency repair to elevator= \$170,000.00 for FY 2024-25.
 - For FY2025-26 & 2026-27 work that will be needed to be done to the elevator control unit, bring elevator up to current NYS standards (\$180,000.00) and replace and upgrade interior lighting (\$220,000.00).

3) City Hall Centennial Rehabilitation

Project Funding: General Fund Bonding

Project Description: \$1,500,000. 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. Engineering is proposing the following projects:

- 2024-\$250,000
 - Within City Hall are 75 McQuay HVAC units. Replace/Repair 10-15 McQuay HVAC units at \$5,000 each to upgrade system. Flat Roof Replacement over City Chambers, work to include additional insulation on the roof deck and re-pointing and installing copper caps over chimneys. \$75,000 for (two of four) bathroom renovation. \$ 30,000 for hire of design professional to help with replacement of failing North and South retaining walls, and for rehabilitation of the front entry waterproofing and re-setting granite slabs. Repair and paint all deteriorated columns (including decorative columns), maintenance to the Yankee-gutters and slate roof. Install panic bar on front doors. Repair and paint plaster throughout building including ceiling and woodwork in council chambers (water damaged). Repair deteriorating storm windows around City Hall exterior (from inside can see frames are separating causing hazard below). Replacement of rusting rear public entry door and frame.
- 2025-\$350,000
 - Replace/Repair 10-15 McQuay HVAC units at \$5,000 each to upgrade system. \$75,000 for (two of four) bathroom renovation. Estimate of \$250,000 for



PUBLIC FACILITIES & GOVERNMENT SERVICES

rehabilitation of the front entry waterproofing and re-setting granite slabs. Estimate of \$25,000 for hire of design professional to design canopies over both rear doors (public and employee). Installation of canopy over employee rear entrance. Maintenance to the Yankee-gutters and slate roof. Repair deteriorating storm windows around City Hall exterior (from inside can see frames are separating causing hazard below), repair and painting of windows around City Hall (exterior).

- 2026-\$300,000
 - Replace/Repair 10-15 McQuay HVAC units at \$5,000 each to upgrade system. Replacement of North retaining wall and railings, replace non-compliant sidewalks around City Hall, pointing and sealing around City Hall brick veneer and stone, repair and painting of windows around City Hall (exterior). Installation of canopy over employee rear entrance. Maintenance to the Yankee-gutters and slate roof. Install brighter more efficient lighting fixtures throughout City Hall.
- 2027-\$350,000
 - Replace/Repair 10-15 McQuay HVAC units at \$5,000 each to upgrade system. Build a Rear Entry Canopy to provide protection of falling snow and ice (from the council chambers roof eave) at public entrance. Modifications to rehab basement restrooms to current ADA standards, maintenance to the Yankee-gutters and slate roof. Installation of canopy over employee rear entrance. Repair and painting of window exteriors. Encapsulate (cover) damaged existing flooring throughout City Hall office spaces. Install brighter more efficient lighting fixtures throughout City Hall. Replacement of South retaining wall and railings
- 2028-\$250,000
 - Replace/Repair 10-15 McQuay HVAC units at \$5,000 each to upgrade system. Build a Rear Entry Canopy to provide protection of falling snow and ice from the council chambers roof eave. Encapsulate (cover) damaged existing flooring tiles throughout City Hall office spaces. Install brighter more efficient lighting fixtures throughout City Hall.

CURRENT ARPA GENERAL GOVERNMENT INITIATIVES

Following the implementation of the ARPA SLFRF Final Rule in April 2022, the City elected the US Treasury's option for a "Standard Allowance" of up to \$10 Million to spend on government services through December 31, 2026. The Standard Allowance allows the US Treasury to presume that up to \$10 million in revenue has been lost due to the public health emergency and the City is permitted to use that amount to fund government services.

Since July 2021, the City has reported the following revenue loss amounts for the Fiscal Years:

FY2020-21 allocated \$3,874,085 for revenue loss during the pandemic;

FY2021-22 allocated \$2,286,043 for revenue loss during the pandemic;

FY2022-23 allocation \$1,590,849 for revenue loss during the pandemic;

FY 2023-24 allocation TBD

FY 2024-25 allocation TBD

Total Revenue Loss Claimed: \$7,750,977.66

The balance of (\$2,249,022.34) must be claimed by December 31, 2024



PUBLIC FACILITIES & GOVERNMENT SERVICES

PROJECT COST SUMMARIES Public Facilities & Government Services FY 2024-2028

Project Number/ Title	Source of Funds	Budgeted or Expended Through FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2024-FY 2028	Total Project Estimate	City Contribution Estimate*
Landfill Scale House	B	\$160,000	\$0					\$0	\$160,000	\$0
Casey Park Complex Boiler Replacement	A	\$0	\$160,000					\$160,000	\$160,000	\$160,000
Downtown Parking Garage Upgrades- Phase II	NYS, A	\$0	\$170,000	\$180,000	\$220,000			\$570,000	\$570,000	\$400,000
City Hall Centennial Rehabilitation	B, O	\$0	\$250,000	\$350,000	\$300,000	\$350,000	\$250,000	\$1,500,000	\$1,500,000	\$1,500,000
General Government Services	A	\$7,750,978	\$2,249,022					\$2,249,022	\$10,000,000	\$2,249,022
GRAND TOTALS		\$7,910,978	\$2,829,022	\$530,000	\$520,000	\$350,000	\$250,000	\$4,479,022	\$12,390,000	\$4,309,022

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

Key: Source of Funds

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



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 Owasco Lake.

The Municipal Utilities Department is also responsible for the operation and management of the City's hydropower 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.

CURRENT PROGRAM INITIATIVES

The 2013 Water and Sewer CIP completed by Conestoga-Rovers Associates provides 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. 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 improvements to the City's Water and Wastewater Systems totaling \$28,748,000 in capital costs. Over the last decade the Municipal Utilities Department has completed many of these capital projects with the following remaining projects outlined below:

Water Filtration & Transmission System

- Slow Sand Filter Building Exterior and Interior Renovations Project
- Raw Water Transmission Line Inspection and Replacement Project
- Study to Increase Pressure on East Side of the City

Wastewater Treatment & Collection System

- Storage & Release Facility and CSO Facility Improvements
- Sludge Handling System Replacement
- Scum Mixer Replacement
- Grit Classifier Replacement
- Final Settling Tank Improvements
- Aeration Building HVAC System Replacement
- Chain and Flight Replacement
- Owasco Interceptor Improvements

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. 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:



INFRASTRUCTURE: WATER, SEWER & WATER QUALITY INITIATIVES

SHORT-TERM DEBT FOR WATER & SEWER FUND PROJECTS			
Outstanding BANs-	Ordinance Date	Authorized Amount	BAN Maturity
Settled Sewage at WWTP	2019	\$500,000	2024
Sewer Department Maintenance Truck	2019	\$45,000	2024
Sewer System Slipline & Manhole Replacements	2019	\$750,000	2024
Water Main Replacements & Vehicles	2019	\$1,690,000	2024
Biosolids Dryer Design	2020	\$2,000,000	2025
Wholesale Sewer Meter Replacement	2020	\$750,000	2025
CSO Facilities & Sewer Separation Project Design	2020	\$600,000	2025
Zebra Mussel Control Project and Water Pumps	2020	\$902,000	2025
Water Filtration Plant Slow Sand Project Design	2020	\$300,000	2025
Water Main Replacement Projects	2020	\$700,000	2025
Sewer System Slipline & Manhole Replacements	2021	\$1,000,000	2026
DMU Fleet Vehicle- Street Sweeper	2021	\$140,000	2026
WWTP Biosolids Improvements	2021	\$36,000,000	2026
Water Filtration Plant Slow Sand Rehabilitation	2021	\$6,200,000	2026
Water and Sewer Equipment	2022	\$370,000	2027
Sewer System Slipline & Manhole Replacements	2023	\$1,000,000	2028
WWTP Biosolids Improvements	2023	\$48,000,000	2028
CSO Facilities & Sewer Separation Project Design	2023	\$11,049,500	2028
TOTALS		\$111,996,500	

For long-term borrowing, the City funds projects through general municipal bonds or financed through the New York State Environmental Facilities Corporation (NYS EFC) and with the NYS Power Authority. The NYS EFC administers 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. Balances are as of 6/30/2023.

LONG-TERM DEBT FOR WATER PROJECTS			
Outstanding Bonds- Water	Issued Date	Balance 6/30/23	Year Paid in Full
Series 2003F/ Refinance Series 2013B	\$1,355,000	\$145,000	2024
Series 2015	\$232,100	\$55,200	2026
Equipment Series 2016	\$101,800	\$30,000	2026
Series 2017 - Water	\$267,300	\$117,000	2027
NYPA WFP Energy Imp. 2009	\$585,181	\$191,099	2029
Series 2018 – Walnut/South St Repaving	\$1,079,700	\$700,000	2029
Series 2017 - State St Dam Reconstruction	\$1,297,800	\$920,000	2033
Series 2018 - Franklin St Water line	\$3,687,900	\$2,850,000	2034
Series 2021- City Wide Water Mains	\$154,351	\$140,140	2043
EFC Series 2020B- North St Water Main	\$1,573,000	\$1,415,000	2050
TOTALS		\$6,563,439	



INFRASTRUCTURE: WATER, SEWER & WATER QUALITY INITIATIVES

LONG-TERM DEBT FOR SEWER PROJECTS			
Outstanding Bonds- Sewer	Issued Date	Balance 6/30/23	Year Paid in Full
Series 2012E (C7-1)	\$20,510,000	\$2,080,000	2024
Series 2012E (C7-4)	\$595,000	\$120,000	2024
Series 2015 (Refunding 2006A)	\$201,400	\$4,800	2026
Equipment Series 2016	\$204,600	\$65,000	2026
Series 2017 - Sewer	\$261,800	\$115,000	2027
NYPA WFP Energy Imp. 2009	\$280,420	\$92,634	2029
Series 2015	\$163,600	\$84,000	2030
Series 2019	\$95,200	\$65,000	2030
Series 2022- Sewer Mains and Equipment	\$2,017,700	\$2,017,100	2038
Series 2021- Sewer Mains	\$588,989	\$534,761	2042
C7-12 CWSRF	\$537,316	\$416,000	2045
C7-11 CWSRF	\$2,200,000	\$1,745,000	2045
TOTALS		\$7,339,295	

Renewable Energy 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 the 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 an 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 can utilize the power be identified or the utility market conditions change.

In addition, the City of Auburn has been a partner in the **Central New York Solar Power Procurement Initiative** (SOLARIZE CNY). In 2019, the City entered into a 20-year land-lease agreement with Abundant Solar for a 7 MW community solar array at the old Landfill #1 at 311 N. Division Street. Abundant Solar has completed construction and interconnection with NYSEG. Commercial operation started 12/21/2023.

INFRASTRUCTURE: WATER, SEWER & WATER QUALITY INITIATIVES

CURRENT WATER FUND PROJECT DESCRIPTION

1) Water Filtration Plant Improvement Project

Capital Project Descriptions			
Section 1: Project Information			
Project Name:	Water Filtration Plant Improvement Project		
Report Date:	2/27/2024	Project Account #:	HF 8330 440 JJ
Project Department:	Municipal Utilities	Contact Name:	Seth Jensen
Section 2: High Level Project Description			
Started in 2021, GHD was hired to design improvements to the Slow Sand Filter Plant facilities. Improvements to the building include the building envelope, clearwell, HVAC, and electrical. In June 2022 the City received construction bids. Construction began in July 2022 and is ongoing. Change Order items are anticipated to include additional design and construction costs for the rapid sand filter roof and media replacement. The NYS EFC project# is DO-18905 and has been awarded WIIA grant funds in			
Section 3: Project Phase & Engineering			
Project Phase:	Construction		
Design Engineer:	GHD	Agreement Date:	4/1/2021
Section 4: Budget Information			
Authorized Budget:	\$6,545,000- Water Fund & BO#7 of 2021		
Engineering & CA/CI Expenses To Date		Cost/ Percent	
	Contract Cost		\$ 701,600.00
	Expenditures to Date		\$ 625,313.56
	Change Orders		\$ 115,600.00
	Percent Complete		89%
Construction Expenses To Date			
	Contract Cost		\$ 5,427,783.00
	Expenditures to Date		\$ 4,241,016.44
	Change Orders		\$ -
	Percent Complete		78%
	Forecast Cost at Completion		TBD
Section 5: Project Schedule			
Project Start Date:	7/14/2022- Construction		
Project Completion Date:	Summer 2024		

2) Lead Service Line Inventory Project

Capital Project Descriptions			
Section 1: Project Information			
Project Name:	Lead Service Line Inventory Project		
Report Date:	2/27/2024	Project Account #:	HF 8340 440 LSL
Project Department:	Municipal Utilities	Contact Name:	Seth Jensen
Section 2: High Level Project Description			
The City of Auburn's Lead Service Line Inventory will be done in two tasks:			
<u>Task 1</u> : The City will go through all of the water service cards and finish our inventory spreadsheet. The city is currently ¼ of the way through this process. Based on the current trends, 2/3 of the data are unknown services/presumed lead and 1/3 no lead. This trend continues 6,000 services will require confirmation during this inventory.			
<u>Task 2</u> : Going through the cards that are unknown/presumed lead we will be able to look at the structures age and weed out the ones that were built after lead stopped being put in place. A GIS map will be made for the public, where a resident can type in an address and it will pop up whether or not there is lead at that specified location.			
The City has received a NYS DOH BIL grant of 100% project funding. City staff is working on program compliance to receive the grant agreement.			
Section 3: Project Phase & Engineering			
Project Phase:	Scoping/ Grant Agreement		
Design Engineer:	MRB Group	Agreement Date:	9/1/2020
Section 4: Budget Information			
Authorized Budget:	\$917,988- 100% Grant Award Reso#75 of 2023		
Engineering & CA/CI Expenses To Date			
	Contract Cost		<u>Cost/ Percent</u>
	Expenditures to Date		105,000.00
	Change Orders		\$ -
	Percent Complete		\$ -
			0%
Construction/ Equipment Expenses - None			
Section 5: Project Schedule			
Project Start Date:	11/1/2023		
Project Completion Date:	October 2024		



PROPOSED WATER FUND PROJECT DESCRIPTIONS

WATER SUPPLY- WATER TRANSMISSION AND DISTRIBUTION SYSTEM

1) City-wide Water Main Improvement Projects- 2023-2025

Project Funding: Bond Ordinance #7 of 2023

Project Description: \$500,000. The City owns and operates a failing water distribution system and many sections do not meet 10-state water standards. This project is needed to provide system reliability and meet the requirements of 10-state drinking water standards. All upgrades will meet a minimum of 30-yr useful life. Funding of \$500,000 to \$750,000 every 2 years would provide the DMU with resources to leverage large capital projects, fund water shares on highway & ROW capital improvements and support the Water Department when self-performing and installing new water mains when emergencies arise throughout the City. Water main projects projected for Summer 2023 through Winter 2025 are:

- Rochester St (Completed): 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.
- Additional Streets: Wiley Street, Pulsifer Drive, Bundy Ave and Brister Avenue. These are known water main problems and are permitted for replacements.
- Annual Road Program: Support water main repairs/ replacement as part of annual highway program.

2) Raw Water Transmission Main Improvement Study & Project

Project Funding: TBD

Project Description: \$12,400,000. The c.1900-1916 raw water transmission main from the upper pump 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 reconstruction of the Owasco Lake Seawall Project in 2001. The pipe size is increased to 36 inches at the point where it crosses over the Owasco River adjacent to the State Dam, and is reduced to 30 inches before entering the rapid-sand filtration plant. There have been 5 breaks, two of which were major, over the past 15 years.

As part of addressing this water main replacement project, it is necessary to complete a design report which will include title search, field reconnaissance, construction cost estimates, grant application assistance, as well as preliminary design items such as topographic survey, easement survey, and preliminary base mapping and alignment options. 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 2024, full scale design in 2025-26, and bidding and commencement of construction in 2027-2028.

3) 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.

INFRASTRUCTURE: WATER, SEWER & WATER QUALITY INITIATIVES

4) Aurelius Avenue Bridge Water Main Improvements

Project Funding: Local 20%/ **Construction:** TBD

Project Description: \$TBD. The Aurelius Avenue Bridge is a stone arch bridge constructed in 1886. The bridge has been flagged by NYS DOT over the years for moderate deterioration of the substructure. In 2019 the City Engineering Department received funding notice from NYS DOT that the bridge was selected for federal funding assistance under the LAFAP program. Through a competitive selection process, the City awarded engineering services to Popli Design Group. Due to COVID this project had a slow start, but scoping and design was underway as of February 2021. There are anticipated impacts to the area water mains. DMU staff indicates that roughly 60 feet of 8" water main on the south side of the bridge will need replacement as part of the project.

5) 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 the 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 the targeted replacement of water mains, valves, and hydrants prior to the final restoration of each street. FY 2022 is slated to fund the design portion of work related to the water system improvements and funding in FY 2025 and 2026 will support the construction noted above.

WATER QUALITY INITIATIVES

6) Raw Water Intake Extension Project

Project Description: TBD

In the fall of 2016, the City of Auburn faced a significant environmental concern as a trace level of Microcystin (toxin formed from the proliferation of Harmful Algal Blooms) in the finished, treated, water. This detection resulted in a significant and expedient effort to study, develop, and implement a new treatment system to remove and/or avoid harmful algal blooms and eliminate the microcystin toxin from entering the City's finished water again.

The City reviewed multiple options including advanced oxidation, physical absorption, and intake relocation/avoidance. Ultimately, the City settled on physical absorption and removal as a temporary stop gap measure. Powder Activated Carbon dosing was tested, proven, and ultimately installed at the upper pumping station by the summer of 2017, prior to the next HAB season.

Over the past 7 years, even though the powder activate carbon system has worked well the City has detected toxin levels in the raw water at numbers that are much higher than ever anticipated and these numbers appear to double in concentration each year. This is extremely alarming and concerning to the City and as a result, DMU recommends moving forward with an engineering planning study to further understand the financial and operational impacts of extending its raw water intake deeper into Owasco Lake. This study will revisit alternative treatment options and review their financial impact over a 50-year time period. This report will be completed in accordance with NYSEFC design report guidelines with the intention of listing and actively pursuing financial assistance from the NYS and the Federal Government.



INFRASTRUCTURE: WATER, SEWER & WATER QUALITY INITIATIVES

7) City-wide Inflow and Infiltration Study

Project Funding: TBD

Project Description: \$1,470,000. The summer of 2021 was the second wettest on record partially due to Tropical Storm Fred. Therefore, the DUM is recommending the City conduct a full system I&I analysis and City-Wide Manhole Assessment with a final GIS update to include but not limited to:

- I&I Evaluation to include flow metering of the sewer system, hydraulic analysis, capacity analysis, recommendation/action planning and prioritization;
- Full televising, smoke testing, and field infiltration inspection of a specific target area which will be identified through task 1;
- City-wide manhole inspection inventory, final GIS mapping update and action remedial plan.

8) Owasco Lake Sub watershed Comprehensive Stream Corridor Assessment

Project Funding: NYS DEC Non-Agricultural Nonpoint Source Planning Grant- \$75,000

Project Description: \$85,000 (\$10,000 City WF Match) The City of Auburn will conduct a comprehensive stream corridor assessment for the Owasco Lake sub watershed. The assessment will focus on two (2) of the primary tributaries in the sub watershed- Veness and Sucker Brook- to identify areas of erosion to implement practices such as streambank and riparian buffer restoration.

CURRENT SEWER FUND PROJECT DESCRIPTIONS

SANITARY SEWER- WASTEWATER TREATMENT PLANT

9) Biosolids Dryer & WWTP Improvement Project

Capital Project Descriptions			
Section 1: Project Information			
Project Name:	Biosolids & WWTP Improvement Project		
Report Date:	2/23/2024	Project Account #:	HG 8130 440 KM
Project Department:	Municipal Utilities	Contact Name:	Seth Jensen
Section 2: High Level Project Description			
Started in 2019, Brown & Caldwell was hired to scope & design a new technology at the WWTP for handling biosolids. The management of biosolids is the largest operation budget expense for the WWTP. Installation of a biosolids dryer and digester technology will reduce the weight of material by 75% thereby saving nearly \$1.5 M annually on operating costs. The project is 100% Design complete. Construction bids were received in January 2023. The project is listed as C7-6240-13-00 with NYS EFC and has been awarded WIIA grant funds in the amount of \$9,000,000, BIL Grant Funds of \$25,000,000 and 0% Financing for \$25,000,000. The balance of the project costs would be financed with NYS EFC at market-rate.			
Section 3: Project Phase & Engineering			
Project Phase:	Construction		
Design Engineer:	Brown & Caldwell	Agreement Date:	10/1/2019
Section 4: Budget Information			
Authorized Budget:	\$2,000,000- BO#4 of 2020 & \$84,000,000- BO#2 of 2023		
Engineering & CA/CI Expenses To Date			Cost/ Percent
	Contract Cost		\$ 8,351,350.00
	Expenditures to Date		\$ 4,287,373.85
	Change Orders		\$ -
	Percent Complete		51%
Construction Expenses To Date			
	Contract Cost		\$ 70,917,733.00
	Expenditures to Date		\$ 12,177,670.98
	Change Orders		\$ -
	Percent Complete		17%
	Forecast Cost at Completion		TBD
Section 5: Project Schedule			
Project Start Date:	2/17/23- Construction		
Project Completion Date:	TBD		



INFRASTRUCTURE: WATER, SEWER & WATER QUALITY INITIATIVES

10) CSO Facility Rehabilitation & Sewer System Separation Projects

Capital Project Descriptions			
Section 1: Project Information			
Project Name:	CSO Facility Rehab & Sewer Separation Projects		
Report Date:	2/29/2024	Project Account #:	HG 8130 440 KE
Project Department:	Municipal Utilities	Contact Name:	Seth Jensen
Section 2: High Level Project Description			
Started in 2018, CDM Smith was hired to complete a comprehensive condition assessment and evaluation of the City's 5 CSO Facilities and the combined sewer and storm water collection and conveyance system. In 2021 the City hired CDM Smith to develop design documents to separate the remaining 25% of the City's combined sewer system and rehab of the 5 CSO buildings. The project is 95% Design complete. The project is listed as C7-6240-14-00 with NYS EFC and is eligible for 0% Financing. The City issued a Bond Ordinance #5 of 2023 for \$11,049,500 or 50% of project costs. Construction bids will be let once additional funds are identified to cover the project costs.			
Section 3: Project Phase & Engineering			
Project Phase:	Construction		
Design Engineer:	CDM Smith	Agreement Date:	10/4/2019
Section 4: Budget Information			
Authorized Budget:	\$1,224,767- BO#2 of 2020 & Sewer Funds		
Engineering Expenses To Date			Cost/ Percent
Contract Cost			\$ 1,164,040.00
Expenditures to Date			\$ 1,107,139.00
Change Orders			\$ -
Percent Complete			95%
Construction & CA/CI Expenses To Date- Phase Not Started			
Contract Cost			\$ -
Expenditures to Date			\$ -
Change Orders			\$ -
Percent Complete			0%
Forecast Cost at Completion			TBD
Section 5: Project Schedule			
Project Start Date:	2021- Design		
Project Completion Date:	TBD		

PROPOSED SEWER FUND PROJECT DESCRIPTIONS

SANITARY SEWER- WASTEWATER COLLECTION SYSTEM

11) City-wide Sewer Main Improvement Projects- 2023-2025

Project Funding: Bond Ordinance #7 of 2023

Project Description: \$1,000,000 every 2 years to replace old brick manholes and sewer lines throughout the City. For the 2023 construction season funding will be used to target areas in need of slip-lining and manhole rehabilitation as well as the continuation of target areas where roads are being rehabilitated through the 2023 and 2024 Road Program. Starting in Spring 2024 Municipal Utilities will be working to eliminate a pumping station and install a new gravity sewer over Canoga Street Bridge.



INFRASTRUCTURE: WATER, SEWER & WATER QUALITY INITIATIVES

PROJECT COST SUMMARIES Water, Sewer and Water Quality Initiatives FY 2024-2028

Project Number/ Title	Source of Funds	Budgeted or Expended Through FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2024-FY 2028	Total Project Estimate	City Contribution Estimate*
Water Filtration Plant										
Water Filtration Plant Improvements	W, B, NY	\$4,866,330	\$1,678,670					\$1,678,670	\$6,545,000	\$2,825,000
Water Transmission & Distribution										
City-wide Water Main Improvement Projects	W, B	\$2,321,827	\$0	\$500,000	\$0	\$500,000	\$ -	\$1,000,000	\$3,321,827	\$3,321,827
Lead Service Line Inventory	NY	\$0	\$500,000	\$417,988				\$917,988	\$917,988	\$0
Raw Water Transmission Main Replacement Project	W, B, F	\$0	\$75,000	\$500,000	\$1,900,000	\$ 4,625,000	\$ 5,300,000	\$12,400,000	\$12,400,000	\$12,400,000
Franklin Street Service Main Replacement	W, B	\$0			\$330,000	\$ 330,000		\$660,000	\$660,000	\$660,000
Aurelius Avenue Bridge Water Main	W, NYS	\$0			TBD	TBD		\$0	\$0	\$0
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 Initiatives										
Raw Water Intake Extension Project	NY, F	\$0	\$150,000	TBD	TBD	TBD	TBD	\$150,000	\$150,000	\$150,000
City-Wide Inflow and Infiltration Study	NY, F	\$0		\$1,470,000				\$1,470,000	\$1,470,000	\$1,470,000
Owasco Lake Subwatershed Stream Assessment	NY	\$0	\$40,000	\$45,000				\$85,000	\$85,000	\$10,000
Water Fund Subtotal		\$7,188,157	\$2,443,670	\$3,282,988	\$2,230,000	\$7,455,000	\$ 7,300,000	\$22,711,658	\$29,899,815	\$25,186,827
Wastewater Treatment Plant										
Biosolids Dryer & WWTP Improvement Project	S, NY, F, B	\$16,465,045	\$26,000,000	\$30,000,000	\$13,534,955			\$69,534,955	\$86,000,000	\$52,000,000
Wastewater Collection System										
CSO Facility Rehab & Sewer Separation Projects	B,S,F,U	\$1,107,139	\$56,901		\$6,974,696	\$8,000,000	\$ 6,000,000	\$21,031,597	\$22,138,736	\$11,089,236
Sewer Slipline & Manhole Replacement Project(s)	F, S	\$2,175,722		\$1,000,000		\$1,000,000		\$2,000,000	\$4,175,722	\$4,175,722
Sewer Fund Subtotal		\$19,747,906	\$26,056,901	\$31,000,000	\$20,509,651	\$9,000,000	\$ 6,000,000	\$92,566,552	\$112,314,458	\$67,264,958
GRAND TOTALS		\$26,936,063	\$28,500,571	\$34,282,988	\$22,739,651	\$16,455,000	\$13,300,000	\$115,278,210	\$142,214,273	\$92,451,785

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

Key: Source of Funds	
A	ARPA
B	Bonds
G, S, W	City Funds- General, Sewer, Water
F	Federal
NY	State
O	Other
U	Undetermined

PROGRAM DESCRIPTION & INITIATIVES

Transportation and pedestrian infrastructure in the City of Auburn are primarily managed by the City of Auburn Department of Engineering Services which 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 is maintained by the City of Auburn Department of Public Works.

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. 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 has been historically funded through municipal serial bonds for the reconstruction and resurfacing of City streets and Rights - Of-Way. For the upcoming City 2024-25 Road Program the Engineering Dept. is estimating a \$1.5 Million paving program to be focused in the southeast quadrant of the City.

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.

Over the years City staff has secured Federal LAFAP, NYS Marchiselli and/or BRIDGE NY funding for all five (5) of the bridges. State Street, N. Division Street and Schwartz Drive Bridges are complete.

Pedestrian and Bicycle Initiatives

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 102 parcels within the City limits; of which the City operates and maintains 22 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 responsible for providing handicapped access at all local roadway intersections and to these public facilities. As a component of the proposed FY 2023 Annual Road Improvement Program, the City intends to spend up to \$150,000 towards sidewalk capital improvements.

TRANSPORTATION & PEDESTRIAN INITIATIVES

CURRENT PROJECT DESCRIPTIONS

HIGHWAYS /BRIDGES & CULVERTS

1) Lake Ave Bridge Rehabilitation Project: BIN#2207050

Capital Project Descriptions								
Section 1: Project Information								
Project Name:		Lake Ave Bridge Replacement Project						
Report Date:		2/29/2024			Project Account #:		HA 5110 440 KW	
Project Department:		Engineering			Contact Name:		Scott McIntyre	
Section 2: High Level Project Description								
The Lake Avenue bridge was built in 1954, and is 270 feet 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 City has conducted the public information meetings in February 2024. The Design Report has been submitted and environmental review is complete.This bridge project was awarded 2021 BRIDGE-NY funding in the amount of \$4,662,410. The City has executed the master agreement with NYS DOT in Spring 2022. Total project cost estimated at \$8,958,000.								
Section 3: Project Phase & Engineering								
Project Phase:		Draft Design Report						
Design Engineer:		C & S Companies			Agreement Date:		11/1/2022	
Section 4: Budget Information								
Authorized Budget:		\$550,000- Design Phase from DOT Master Agreement D40626 & 2022 Bridge NY Reso#46 of 2022						
Engineering Expenses To Date							Cost/ Percent	
	Contract Cost						\$	550,000.00
	Expenditures to Date						\$	332,959.23
	Change Orders						\$	-
	Percent Complete							61%
Construction & CA/CI Expenses To Date- Phase Not Started								
Section 5: Project Schedule								
Project Start Date:		2022- Design						
Project Completion Date:		Spring 2025 Construction Start						

2) Aurelius Ave Bridge Replacement Project: BIN#2207130

Capital Project Descriptions							
Section 1: Project Information							
Project Name:		Aurelius Ave Bridge Replacement Project					
Report Date:		2/29/2024		Project Account #:		HA 5110 550 KO	
Project Department:		Engineering		Contact Name:		Scott McIntyre	
Section 2: High Level Project Description							
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 Places. Due to the age and the harsh winters this bridge experiences, the bridge is in need of replacement. Project scoping and design began in Spring 2021, however the proposed bridge design is still under review with NYS DOT and is waiting for SHPO approval. The City held the public information meetings in May 2023 and February 2024. Next steps for the project include ROW acquisition in 2024 and Construction bid letting in 2025. Total project cost estimated at \$9,875,000.							
Section 3: Project Phase & Engineering							
Project Phase:		Draft Design Report and Environmental Review					
Design Engineer:		Popli Design Group		Agreement Date:		2/11/2021	
Section 4: Budget Information							
Authorized Budget:		\$880,000- Design and ROW Authorizatoion from DOT Master Agreement D40240					
Engineering Expenses To Date						Cost/ Percent	
	Contract Cost					\$	655,000.00
	Expenditures to Date					\$	298,202.51
	Change Orders					\$	-
	Percent Complete						46%
Construction & CA/CI Expenses To Date- Phase Not Started							
Section 5: Project Schedule							
Project Start Date:		2021- Design					
Project Completion Date:		TBD					

TRANSPORTATION & PEDESTRIAN INITIATIVES

3) Burgess Street Culvert Replacement Project

Capital Project Descriptions								
Section 1: Project Information								
Project Name:		Burgess Street Culvert Replacement						
Report Date:		2/29/2024			Project Account #:		TBD	
Project Department:		Engineering/ City Manager Office			Contact Name:		Scott McIntyre/ Christina S.	
Section 2: High Level Project Description								
The existing structure consists of a 2 span 5.33' x 3.25' corrugated metal pipes. The culverts are rusted and separating at the 20ft connecting seam and at the concrete headwall connection. The structure was built in 1977 and is nearing the end of its useful life.The approved Scope of Work (SOW) proposes a new box culvert with a buried invert to provide a natural stream bottom. Concrete headwalls will be installed at both the inlet and outlet ends of the culvert. The highway approach work will be limited to tying in with the existing roadway profile. New box beam guide rail will be installed as part of the project. Work zone Traffic control will be accomplished utilizing an off -site detour on local roads.								
Section 3: Project Phase & Engineering								
Project Phase:		Design Consultant Procurement & Grant Agreement						
Design Engineer:		TBD			Agreement Date:		TBD	
Section 4: Budget Information								
Authorized Budget:		\$1,450,000- Reso#53 of 2022- Grant Funding \$1,305,000 from FEMA HMGP						
Engineering Expenses To Date						Cost/ Percent		
	Contract Cost					\$	-	
	Expenditures to Date					\$	-	
	Change Orders					\$	-	
	Percent Complete						#DIV/0!	
Construction & CA/CI Expenses To Date- Phase Not Started								
Section 5: Project Schedule								
Project Start Date:		1/24/2024						
Project Completion Date:		April 6, 2026 end of Period of Performance with DHSES						

4) FY 2024-2025 Annual Road Program (City-wide)

Project Funding: STR 55%/ CHIPS 11%/ EWR 10%/ PAVE NY 15% / POP 10%

Project Description: Estimated \$1,436,657.10. The proposed 2024-2025 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. The proposed Road Program budget consists of the following funding source amounts:

- NYS Touring Routes Program- \$790,707.45
- NYS CHIPS- \$155,091.21
- NYS Extreme Winter Recovery- \$141,677.66
- PAVE NY- \$209,508.47
- POP -\$139,672.31

5) FY 2024-2025 NYS Touring Routes Program (City-wide)

Project Funding: NYS Formula Allocation Anticipated

Project Description: \$1,540,275.44. Enacted as part of the NYS Annual Budget the State Touring Route Program directs funds to local municipalities that have capital maintenance responsibilities for signed touring routes. In the City of Auburn, the touring routes are US 20, NY 5, NY 34, NY 38, NY 38A and NY 326. The NYS Department of Transportation (DOT) oversees the program.

As one of 38 Cities in New York that maintain the state arterial highways within its boundaries the City of Auburn is eligible to receive State Touring Route Funding starting April 1. This is a reimbursement program with a funding duration of 18 months. Proposed Projects to be completed with these funds for FY 2024-25 include:

TRANSPORTATION & PEDESTRIAN INITIATIVES

- Standard Ave Intersection Improvement Project- Estimated at \$335,000 for construction this project involves widening Standard Avenue to improve the ADA sidewalk ramps and re-pave the intersection.
- Repaving of State Street (NYS Route 38)- Engineering Dept to provide cost estimates for consideration of repaving State Street from W. Garden St to Seymour St.
- FY2024-25 Road Program- Balance of NYS Touring Route funding for this year.

PROPOSED TRANSPORTATION PROJECT DESCRIPTIONS

6) Lake Avenue Highway Repaving Project

Project Funding: Federal LAFAP-80% Federal/ 15% NYS Marchiselli/ 5% Local

Project Description: \$3,638,000. The NYS DOT State Transportation Improvement Program (STIP) Region 3 schedule of projects has the repaving of Lake Avenue (NYS Route 38) from the intersections of Osborne St to the City line scheduled to begin design in October 2026.

7) Genesee Street Bridge Rehabilitation

Project Funding: TBD

Project Description: \$5,919,000. This bridge is an excellent candidate for a major rehabilitation. The existing girders are in great condition, but the paint system has started to fail. The 35-year old deck has fulfilled its useful life and is exhibiting areas of corrosion and leakage. The proposed scope of work would consist of a deck replacement with girder painting and upgrades to the bridge railing, jointless deck detailing and modifications to the drainage system. There are no active applications for funding assistance for this project at this time.

8) Canoga Street Bridge Replacement

Project Funding: TBD- Have applied for BRIDGE NY- 95%/ City General Fund Bond- 5%

Project Description: \$4,995,100. The current concrete arch bridge was built in 1930, and is 110 feet long, 70 feet wide carrying 2 lanes of traffic. The bridge replacement project would entail replacing the existing bridge with a new, steel multi-girder superstructure, 15-ft shared use lanes with 5-ft sidewalks and span 100 ft compared to the existing 70 ft wide bridge. Improvements to the bridge alignment will also be addressed as part of the project. There are no active applications for funding assistance for this project at this time.

9) Prospect Street & Brookside Drive Culvert

Project Funding: TBD- Have applied for CULVERT NY 100% funding

Project Description: \$1,485,430. The culvert at Prospect Street over North Hunter Brook Tributary No. 1 is in very poor condition. Culvert deficiencies include portions of the culvert having holes and scour as well as build-up of debris from heavy flows. The recommendation is for full replacement of the culvert that would entail the following:

- Replace the existing 636ft long culvert with 36" smooth interior corrugated PE pipe and increase pipe size from 24" to 36" to reduce build-up.
- This culvert project was re-submitted for funding under the 2024 BRIDGE-NY program. The City anticipates project award announcements in Spring/ Summer 2024.

TRANSPORTATION & PEDESTRIAN INITIATIVES

10) N. Herman Ave Culvert over N. Hunter Brook

Project Funding: TBD- Have applied for CULVERT NY 100% funding

Project Description: \$1,478,200. The culvert at N. Herman Ave over N. Hunter Brook Tributary No. 1 is in very poor condition. The existing corrugated metal pipes are showing signs of corrosion (rust) at the normal water elevation. Below the water line, there is measurable section loss but no holes. These conditions indicate that a replacement will soon be necessary. The recommendation is:

- Replace the existing 3-span, 5-ft diameter, 48-ft long corrugated metal pipe with a new structure that will be a 24-ft span by 8-ft rise precast concrete 3-sided structure.
- This culvert project was submitted for funding under the 2024 BRIDGE-NY program. The City anticipates project award announcements in Spring/ Summer 2024.

11) N. Marvine Ave. Culvert over N. Hunter Brook

Project Funding: TBD- Have applied for CULVERT NY 100% funding

Project Description: \$1,490,880. The culvert at N. Marvine Ave over N. Hunter Brook Tributary No. 1 was originally built in 1892 and another barrel was added in 1914. The structure is in very poor condition, hydraulically inadequate, and continues to deteriorate. These conditions indicate that a replacement will soon be necessary. The recommendation is:

- Replace the existing structure with a new precast concrete box culvert with a 16' span opening (1.5x larger the total span of the structure).
- This culvert project was submitted for funding under the 2024 BRIDGE-NY program. The City anticipates project award announcements in Spring/ Summer 2024.

PEDESTRIAN – Sidewalk and Trail Enhancement Projects

12) FY 2023 Annual City Sidewalk Improvement Program (City-wide)

Project Funding: \$150,000- NYS DOT Annual Allocations

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. The Americans with Disabilities Act (ADA) includes requirements to make public areas accessible to wheelchairs, walkers, and motorized scooters through the use of ramps. For the FY 2024 construction season, the City will procure contractors to replace the ramps and sidewalk that the City Engineering department marks out, based on whether it meets current standards or not. Design, layout and inspection will be completed by the City Engineering Department.

13) FY 2023 CDBG Sidewalk Improvement Program (Income Eligible Areas Only)

Project Funding: Community Development Block Grant (CDBG)

Project Description: \$175,000. The City of Auburn proposed 2024-25 CDBG Annual Action Plan estimates an allocation of \$175,000 towards public infrastructure improvements including sidewalks. This program is implemented in consultation between the Engineering and Planning Departments.

14) Annual 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.

TRANSPORTATION & PEDESTRIAN INITIATIVES

PROJECT COST SUMMARIES Transportation and Pedestrian Initiatives FY 2024-2028

Project Number/ Title	Source of Funds	Budgeted or Expended Through FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2024-FY 2028	Total Project Estimate	City Contribution Estimate*
Highways/Bridges/Dams										
Lake Ave Bridge Rehabilitation	NY	\$332,959	\$217,041	\$7,000,000	\$1,408,000			\$8,625,041	\$8,958,000	\$3,962,631
Aurelius Ave Bridge	B,F,S, NY	\$298,203	\$336,797	\$20,000	\$4,610,000	\$4,610,000		\$9,576,797	\$9,875,000	\$1,915,359
Burgess Street Culvert	F-DHSES	\$0	\$725,000	\$725,000				\$1,450,000	\$1,450,000	\$72,500
Annual Road Program	B, NY	\$2,053,790	\$1,450,000	\$1,500,000	\$1,600,000	\$1,700,000	\$1,800,000	\$8,050,000	\$10,103,790	\$3,030,000
State Touring Road Program from FY21 to FY24	NY	\$4,157,628	\$1,540,275	TBD	TBD			\$1,540,275	\$5,697,904	\$0
Lake Ave Repaving Project	B,F,S	\$0			\$650,000	\$2,988,000		\$3,638,000	\$3,638,000	\$727,600
Genesee Street Bridge Rehabilitation	NY	\$0			\$900,000	\$5,019,000		\$5,919,000	\$5,919,000	\$295,950
Canoga Street Bridge Replacement	NY	\$0			\$740,000	\$80,000	\$4,175,100	\$4,995,100	\$820,000	\$249,755
Prospect Street & Brookside Dr. Culvert	NY	\$0	\$225,000	\$185,430	\$1,075,000			\$1,485,430	\$1,485,430	\$0
N. Herman Ave Culvert	NY	\$0		\$225,000	\$178,200	\$1,075,000		\$1,478,200	\$1,478,200	\$0
N. Marvin Culvert	NY	\$0		\$225,000	\$190,880	\$1,075,000		\$1,490,880	\$1,490,880	\$0
Subtotal		\$6,842,580	\$4,494,114	\$9,880,430	\$11,352,080	\$16,547,000	\$5,975,100	\$48,248,724	\$50,916,204	\$10,253,795
Pedestrian Initiatives										
City Sidewalk Program	NYS	\$0	\$150,000	\$0	\$0	\$150,000	\$0	\$300,000	\$300,000	\$0
CDBG Sidewalk Program	F	\$165,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000	\$1,040,000	\$0
Loan Assistance Sidewalk Program	B,O	\$3,185,205						\$0	\$3,185,205	\$0
Subtotal		\$3,350,205	\$325,000	\$175,000	\$175,000	\$325,000	\$175,000	\$1,175,000	\$4,525,205	\$0
GRAND TOTALS		\$10,192,785	\$4,819,114	\$10,055,430	\$11,527,080	\$16,872,000	\$6,150,100	\$49,423,724	\$55,441,408	\$10,253,795

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

Key: Source of Funds

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

FLEET VEHICLES

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 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. The DPW employs 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 PROGRAM INITIATIVES

The City of Auburn has a FY 2024-2025 fleet vehicle inventory of 123 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.

CURRENT PROJECT DESCRIPTIONS

FY 2024- Total Replacement Costs: \$600,000

General Fund- CHIPS & EWR- \$600,000

1) Public Works Department- Replacement of Truck #71- 2015 International 6-wheel dump

Project Funding: NYS DOT CHIPS Allocation 100%

Project Description: Estimated \$250,000. The projected replacement of a dump truck is 8 years. DPW needs 9 trucks in the CDL routes of the community. The City should order 1 large truck annually to support fleet maintenance. 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 for Truck #53- 2011 Ford 1-ton

Project Funding: NYS DOT CHIPS 100%

Project Description: Estimated \$125,000. The DPW has 8 medium duty trucks responsible for snow removal, tree removal, and departmental tasks. Truck #53 is no longer fit to plow and requires replacement. This works within the parameters of the target replacement plan.

3) Public Works Department- Replacement of Loader #81- 2016 Caterpillar

Project Funding: NYS DOT EWR & CHIPS- 100%

Project Description: Estimated \$225,000. The DPW current loader (#81) is a 2016 and due to be replaced. The loader is the backbone of the DPW and is utilized daily for tasks as such as tree removal, loading of salt, and residential brush pick up.

FY 2024- 2028

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

FLEET VEHICLES

PROJECT COST SUMMARIES VEHICLE REPLACEMENT PROGRAM FY 2024-2028

Vehicle Number/ Year/ Make	Source of Funds	Budgeted or Expended Through FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2024- FY 2028	Total Project Estimate	City Contribution Estimate*
Municipal Utilities- Sewer Division										
#Vactor Replacement	F		\$475,000					\$475,000	\$475,000	\$0
Subtotal		\$0	\$475,000	\$0	\$0	\$0	\$0	\$475,000	\$475,000	\$0
Public Works										
Truck #71- 2015 6 Wheel Dump Truck w/ Plow	NY		\$250,000					\$250,000	\$250,000	\$0
Truck #53- 2011 1-Ton pickup	NY		\$125,000					\$125,000	\$125,000	\$0
Loader #81-206 Caterpillar	NY		\$225,000					\$225,000	\$225,000	\$0
Subtotal		\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$600,000	\$0
Refuse Collection										
#183- 2015 International Packer	B,R			\$220,000				220,000	\$220,000	\$220,000
#184- 2015 International Packer	B,R			\$220,000				220,000	\$220,000	\$220,000
Subtotal		\$0	\$0	\$440,000	\$0	\$0	\$0	\$440,000	\$440,000	\$440,000
GRAND TOTALS		\$0	\$1,075,000	\$440,000	\$0	\$0	\$0	\$1,515,000	\$1,515,000	\$440,000

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

Key: Source of Funds

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