



# CITY OF AUBURN



## FY 2017 – 2021 CAPITAL IMPROVEMENT PROGRAM

Jeffrey Dygert, City Manager

# HISTORY'S HOME TOWN

This entire document is available at the City of Auburn's planning department website:  
[http://www.auburnny.gov/Public\\_Documents/AuburnNY\\_PLanning/index1](http://www.auburnny.gov/Public_Documents/AuburnNY_PLanning/index1)



# ACKNOWLEDGEMENTS

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Proposed October 27, 2016

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# MESSAGE FROM THE AUBURN CITY MANAGER

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

FROM: Jeffrey Dygert, City Manager

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

Preparation of this year's CIP was completed in cooperation with the CIP Planning Committee and in conjunction with the adopted five-year City financial plan. This upcoming year's CIP budget includes \$24.4 million of project funding with nearly \$8.3 million of new bond issuance in FY 2017. The projects anticipate funding by a variety of sources including, grants, municipal bonds and city tax dollars. Implementation of these projects in the CIP is subject to availability of funding and each project will require authorization of the City Council to move forward. The projects proposed for new FY 2017 bond funding are:

- **General Fund** – Government facilities, transportation, public safety and vehicles are recommended for funding for a total cost of \$4,820,250;
- **Water Fund** – Improvements at the Water Filtration Plant, transmission lines and vehicle replacement for a total cost of \$1,570,000;
- **Sewer Fund** –Improvements at the Wastewater Treatment Plant, sanitary lines and for vehicle replacement for a total cost of 1,565,000;
- **Refuse Collection Fund**- Replacement of fleet vehicles for a total cost of \$360,000.

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

In closing, I would like to express my sincere appreciation to our Director of Capital Projects and Grants, Christina Selvek for her work in preparation of this important document. Thanks also to City Departments for their assistance in annual capital planning and by maintaining our high level of service to City of Auburn residents through the City's core values: *Honesty, Integrity, Quality and Teamwork*. The City FY 2017-2021 CIP is available on the City's website ([www.auburnny.gov](http://www.auburnny.gov)) and hard copies of the CIP are available for review during normal work hours at the Planning Office, Memorial City Hall, 24 South Street, Auburn, NY.



# CITY OF AUBURN CHARTER

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## ARTICLE II, §C-25 ENUMERATION OF POWERS

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

A(13) Streets, highways and public places.

A(14) Sidewalks, curbs and gutters.

A(18) Sewers and drains.

A(20) Structures for public use.

A(22) Trees, shrubbery and playground equipment.

A(24) Water supply and charges.

A(25) Water distribution.

A(26) Lighting facilities.

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

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

A(33) Cemeteries.

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A(62) Electric power.

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## **Government Facilities Management**

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### **Government Facilities Goals**

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

## Government Facilities Management

### PROGRAM DESCRIPTION

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

#### Building Subsystems

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

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

### LINK TO THE COMPREHENSIVE PLAN

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

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

## CURRENT PROGRAM INITIATIVES

The City of Auburn has a FY 2016 public facility inventory of 15 City-owned buildings/ complexes that includes the following: 1) City Hall, 2) Police and Fire Headquarters, 3) Municipal Parking Garage, 4) DPW Administration and Maintenance Garage, 5) Upper Pumping Station, 6) Lower Pumping Station, 7) Water Filtration Plant Complex; 8) Wastewater Treatment Plant Complex, 9) Casey Park Recreation Complex, 10) Falcon Park, 11) Fire Station #3, 12) Landfill Operation Buildings, 13) Booker T. Washington Center, 14) Water Department Offices & Garage and 15) Landfill Gas to Energy Facility (Cogeneration Facility).

This list of 15 buildings/ properties excludes ancillary department buildings, surface parking lots and parks. With such an extensive inventory of public facilities, it is critical that a planned program of repairs and improvements be maintained. Although the City of Auburn is currently operating without a Facilities Management Master Plan, staff continues to work on a comprehensive program to develop a realistic schedule of capital repairs and improvements to City facilities.

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

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

In FY 2013/14, the City of Auburn authorized \$785,000 in capital improvements to City Buildings under Bond Ordinance #6 of 2014. To date replacement of the Casey Park Bathhouse roof has been completed and repainting of City Hall (\$166,950) is underway. Unexpected problems with the replacement of the City Hall elevator have caused this project to be delayed until Winter 2017. The City has completed the following public facility improvement projects over the last five years:

1. Rehabilitation of Major Equipment at Water Filtration Plant
2. Reopening of Logan Street Water Department Offices & Garage
3. Building Envelope/ Energy Efficiency Improvements City-wide
4. HVAC Improvements City-wide
5. Replacement of Falcon Park Field
6. WWTP Major Equipment Upgrades
7. Fire Headquarters Roof and Window Replacement

The City is nearing completion of the \$3.4 million capital improvement project at the Water Filtration Plant and Lower Pump Station. This project was of high-priority to both the City and Cayuga County Health Department. Major equipment improvements at the Lower Pump Station will address reliability and redundancy issues with the potable water pumps. This drinking water project was funded through a general municipal bond in 2014. However, in Summer 2016 the City secured a \$2,040,000 Water Grant from NYS EFC for this project.

In addition to existing government facilities, the City continues to utilize the 2016 Downtown Revitalization Initiative Plan to assist with moving forward economic improvements within the City's Central Business District. The City has submitted an application for NYS LWRP funding (\$289,750) to jumpstart the design and engineering of a Regional Public Market on Loop Road along the Owasco River.

Funding announcements for the 2016 NYS Consolidated Funding Applications (CFAs) are anticipated in December 2016.

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

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

## **CURRENT PROJECT DESCRIPTIONS**

### **1) City-Wide Government Building Renovation/ System Replacements**

**Project Funding: TBD**

Project Description: \$200,000 annually. The City of Auburn maintains and manages 15 government/ public facilities and complexes that require routine maintenance and upgrades to the building envelopes and mechanical systems. The City of Auburn makes an effort to remain compliant with our Federal, State and local agency program funding partners and with the Uniform Federal Accessibility Standards (UFAS). Several City public facilities were identified as needing improvements to remain in UFAS compliance. The City anticipates addressing this compliance issue in FY 2016 with the City Hall elevator. Emergency repairs that are needed to meet building safety, code compliance and Federal and State mandates are the highest priority.

### **2) City-Wide Government Building Upgrades**

**Project Funding: City Bond 100%**

Project Description: \$785,000. The City of Auburn identified capital improvements that were needed at Casey Park, City Hall and the DPW Garage. To date, the Casey Park Bathhouse roof and work at DPW garage are completed. The exterior painting of City Hall is underway and will be completed in Fall 2016. Due to project delays, the City Hall elevator replacement should begin in Winter 2017.

### **3) New Regional Public Safety Complex**

**Project Funding: TBD**

Project Description: To Be Determined. Following an 18 month investigation and analysis of the City Fire and Police Headquarters Buildings at 23 Market Street and 46 North Street, with the assistance of Pacheco Ross Architects, the City issued a RFP for development and construction of a public safety building that the City would enter into a long-term lease for. Upon review of the received development proposals and negotiations with a preferred developer, the City Council rejected all RFPs for the project in May 2016. The City has since submitted a grant application for \$2,000,000 to assist with the costs for relocation of the Fire Department from the 23 Market Street site out of the Owasco River Floodway.

**4) Government Facilities Consolidation Implementation****Project Funding: Water/ Sewer Funds Initially**

Project Description: \$110,000. The City and Cayuga County Department of Public Works presented at the Joint City Council/ County Legislature Meeting in February 2015 to discuss opportunities for shared resources, services and consolidation of government assets, equipment and facilities. A five (5) year plan has been established with the final goal of relocating the City Department of Public Works to a new facility co-located at the County Highway Garage on York Street/ State Street. The City has reopened the Logan Street Water Department Building in anticipation of temporary improvements and co-location of the Cayuga County motor pool staff at the City DPW Garage.

**5) Riverside Regional Public Market- Planning and Engineering Phase****Project Funding: NYS LWRP 50%/ General Fund 50%**

Project Description: \$579,500. The 2016 City of Auburn Downtown Revitalization Plan outlines a regional public market project that would support the Auburn Farmer's Market and rapidly growing downtown craft beer industry. The 2016 Draft Auburn Sparks Plan calls for the redevelopment of the Nolan Block, including repurposing the adjoining City Right-of-Way on Loop Road. Using these two Plans as the basis for a funding application, the City submitted a request for planning, design and engineering funding under the 2016 Consolidated Funding Application (CFA) to NYS. Announcements are anticipated in December 2016.

**6) Downtown Welcoming Center****Project Funding: TBD**

Project Description: \$TBD. The 2016 City of Auburn Downtown Revitalization Initiative (DRI) Plan outlines a "Harriet's Hometown" Downtown Visitor Welcoming Center that would serve as the first-stop for general heritage area tourism, interpretation and promotion of Auburn Historic & Cultural Sites and the greater Finger Lakes. As of October 2016, the City of Auburn was selected as a site for a future NYS Welcome Center that would feature Taste NY locally-made food and beverages and I LOVE NY interactive exhibits. Project timeline, schedule and funding is to be determined.

**PROJECT COST SUMMARIES**  
**Government Facilities**  
**CIP 2017-2021**

Project Number/ Title	Source of Funds	Budgeted or Expended Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 2017- FY 2021	Total Project Estimate	City Contribution Estimate*
1) Annual Building Renovations	B	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$1,000,000	\$1,000,000
2) City Buildings and Grounds Improv.	B	\$280,506	\$504,494					\$504,494	\$785,000	\$785,000
3) Public Safety Building Project	O	\$67,200	TBD	TBD	TBD			\$0	\$67,200	\$67,200
4) Public Works Consolidation	O	\$100,000	\$10,000	TBD	TBD	TBD		\$10,000	\$10,000	\$110,000
5) Riverside Regional Public Market	O		\$289,750	\$289,750				\$579,500	\$579,500	\$289,750
6) Downtown Welcoming Center	U		TBD	TBD				\$0	\$0	\$0
<b>GRAND TOTALS</b>		\$447,706	\$1,004,244	\$489,750	\$200,000	\$200,000	\$200,000	\$2,093,994	\$2,441,700	\$2,251,950

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

**Key: Source of Funds**

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

### CITY OF AUBURN GOVERNMENT FACILITIES PROJECT LOCATIONS



- 1 City Hall
- 2 Police & Fire Headquarters
- 3 Municipal Parking Garage
- 4 DPW Adm. & Garage
- 5 Upper Pump Station (out of City limits)
- 6 Lower Pump Station
- 7 Filtration Plant
- 8 Wastewater Treatment Plant
- 9 Casey Park
- 10 Falcon Park
- 11 Fire Station #3
- 12 Landfill
- 13 Booker T. Washington
- 14 Water Department Offices & Garage
- 15 Cogeneration Facility

Note- Map numbers correspond to location of projects outlined in the document.

## Municipal Utilities

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### Sanitary Sewer Goals

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

### Water Supply Goals

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

### Power Utility Goals

- ✓ Achieve energy independence by diversifying and increasing the power output of alternative energy sources.
- ✓ Equally important to producing green energy is conserving what energy is used by reducing waste and embracing smart growth principals.
- ✓ Attract new green companies by becoming a sustainable city with a positive reputation for green technology and affordable power.

## Municipal Utilities

### PROGRAM DESCRIPTION

The City of Auburn Municipal Utilities Department provides drinking water and sanitary sewer services to approximately 45,000 residents in Cayuga County through a system of nearly 200 miles of service lines, one (1) Water Filtration Plant, one (1) Wastewater Treatment Plant and 2 pumping stations. The City of Auburn provides services to the surrounding towns of Fleming, Owasco, Sennett, Throop, and Aurelius as well as the Cayuga County Water and Sewer Authority. The City of Auburn also owns and operates the State Dam, which is primarily responsible for controlling the levels of the Owasco Lake.

The Municipal Utilities Department in cooperation with the Department of Engineering Services and Office of Planning and Economic Development manages the City's hydropower and electric generating facilities. Since September 2014 the City's Mill Street Dam Hydro Facility has been generating renewable electricity with the potential to generate 2,451 MWh/ annually. The North Division Street Hydro Facility is currently undergoing a capital upgrade with an anticipated commercial operation date of April 2017. At the present time, the City has "mothballed" the landfill gas co-generation facility due to a lack of revenue from the sale of electricity.

### LINK TO THE COMPREHENSIVE PLAN

The City of Auburn *Building A Sustainable Future: The Auburn Comprehensive Plan*, adopted 1/21/10 and the City of Auburn and Cayuga County *Comprehensive Sustainable Energy and Development Plan*, adopted 6/18/09 has established a number of goals and objectives in order to:

- ✓ Encourage the incorporation of sustainable technology and design when upgrading municipal facilities, equipment and operations;
- ✓ Emphasize the need to maintain water filtration and sanitary sewer treatment facilities that are compatible with the development and environmental goals of the City and surrounding service areas;
- ✓ Provide and participate in public education campaigns that focus on keeping the water in the Owasco River clean.
- ✓ Initiate and renew hydro power projects along the Owasco River through public and private sector investment partnerships.

## CURRENT PROGRAM INITIATIVES

The updated Water and Sewer CIP completed in 2013 inventoried, analyzed, and determined at a high-level the infrastructure investment needs of the City. The plan also prioritized projects to mitigate risks and determined appropriate investment levels needed to implement projects. The capital project lists were segmented into six categories:

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

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

Financing of capital improvements for the sanitary sewer and water supply systems has historically been derived from three sources: current system revenues, issuance of bonds and grant funding. The City has used current system revenues to fund minor capital improvements. 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 major capital initiatives, such as system replacement and regulatory compliance projects, the City has funded projects through general municipal bonds or financing through the New York State Environmental Facilities Corporation (NYS EFC). The NYS EFC administers and finances the Clean Water State Revolving Fund (CWSRF) and Drinking Water State Revolving Fund (DWSRF) as established by New York State and the federal Water Quality Act of 1987 and Safe Drinking Water Act of 1996, as amended. The City has six (6) sanitary sewer and four (4) water supply long-term outstanding debts (see below). Balances are as of 6/30/2016. The City also has outstanding debt with NYS Power Authority (see below).

<b>OUTSTANDING DEBT FOR WATER SUPPLY</b>			
<b>Outstanding Bonds</b>	<b>Issued Amount</b>	<b>Balance</b>	<b>Year Paid in Full</b>
Series 2003A/ Refinance Series 2012	\$780,000	\$187,815	2023
Series 2003F/ Refinance Series 2013B	\$ 2,499,956	\$ 1,230,000	2024
Series 2006A	\$410,000	\$ 252,000	2026
NYPA WFP Energy Imp. 2009	\$585,181	\$428,662	2029
Series 2011	\$193,400	\$135,000	2023
<b>TOTALS</b>	<b>\$ 4,468,537</b>	<b>\$ 2,233,477</b>	

<b>OUTSTANDING DEBT FOR SANITARY SEWER</b>			
<b>Outstanding Bonds</b>	<b>Issued Amount</b>	<b>Balance</b>	<b>Year Paid in Full</b>
Series 2001 (C7-8)	\$297,000	\$23,760	2016
Series 2012E (C7-9)	\$625,000	\$385,000	2017
Series 1999 (C7-5)	\$ 7,544,189	\$1,750,000	2018
Series 2002 (C7-7)	\$ 450,000	\$154,891	2021
Series 2012E (C7-1)	\$20,510,000	\$17,660,000	2024
Series 2012E (C7-4)	\$595,000	\$555,000	2024
NYPA WFP Energy Imp. 2009	\$ 290,427	\$ 219,276	2029
<b>TOTALS</b>	<b>\$ 30,311,616</b>	<b>\$ 21,215,278</b>	

In addition to the NYS EFC and NYPA funded projects listed above, the City has initiated the following water and sewer capital projects that are in design or construction stages:

<b>CURRENT WATER AND SEWER CAPITAL PROJECTS- To Date</b>			
<b>Project Title</b>	<b>Total Project Cost/ Authorization</b>	<b>Grant Funds/ Cash</b>	<b>Estimated Debt to Water/ Sewer Funds</b>
Wastewater Treatment Plant Improvement Project	\$2,200,000	0% Financing NYS EFC	\$1,971,576 Costs to Date
WFP and Lower Pumping Station Improvements	\$ 3,423,960	\$1,400,000 Water Fund/ \$2,040,000 NY Water Grant	\$0
City Hydrant Replacement Project	\$100,000	\$100,000 Water Fund	\$0
<b>TOTALS</b>	<b>\$ 5,723,960</b>	<b>\$ 3,540,000</b>	<b>\$1,971,576</b>

### **Power Utility Initiatives**

The City of Auburn is known for being at the forefront of New York municipalities to conserve energy, invest in renewable energy and develop a sustainable economy. Recent initiatives include city-wide energy conservation projects and operation of a landfill gas to energy facility (Cogeneration Facility).

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

The Mill Street Dam hydro facility is located at 9 Owasco Street, approximately one mile downstream of the State Dam. Owned and operated by the City of Auburn, the generation facility consists of a gated spillway, auxiliary spillway, reservoir drain and power canal leading to the powerhouse. Since September 2014, the City has been generating renewable energy with a newly installed 600kW vertical Kaplan turbine that will generate 2.4 MW/ annually 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 currently undergoing capital improvements to the facility with not only the goals of increased incremental power generation, but would allow for participation of STEM high school programs and interpretation to the public about the importance of hydro power. The total cost of the project is estimated at \$5 million with a NYS ESD grant of \$1.2 million towards the acquisition of project equipment. Through the New York State Renewable Portfolio Standard program the City will also receive approximately \$42,000/ annually over a period of 20-years for the production of green power.

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

## **CURRENT PROJECT DESCRIPTIONS**

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

#### **1) WFP & Lower Pump Station Improvement Project**

**Project Funding: \$2,000,000 Bond/ \$1,400,000 Water Fund/ \$2,040,000 NY Water Grant**

Project Description: \$3,423,960 for plant and lower pumping station improvements. The Lower Pumping Station was constructed in the early 1900s. Much of the structure was recently repaired in 2011 including the wooden truss roof and some masonry. However the existing valves, pumps and HVAC system at the lower pumping station are inoperable and need to be replaced. The valve and pump replacement programs were ranked 1 and 2 out of 13 and the HVAC was ranked 11 out of 13 critical water supply projects in the 2013 Water and Sewer CIP.

The water filtration plant also requires improvements to the vacuum priming system for the lower lift pumps, the backwash pumps, and the southern exterior concrete wall of the flume and overflow chamber. These projects were ranked 3, 4 and 12 out of the 13 critical water supply projects in the 2013 Water and Sewer CIP. The project is anticipated to be completed by December 2016.

#### **2) Plugged Chemical Feed Line Improvements**

**Project Funding: TBD**

Project Description: \$150,000 to address a plugged chemical feed line at the upper pumping station. One (1) of the two (2)- 1,400 ft. 1" HDP chemical feed line to the water intake is plugged. Project engineering and a commercial diver will be required to review current best practices concerning the plugged chemical feed line.

**3) SCADA and Telemetry Upgrades****Project Funding: TBD**

Project Description: \$400,000 to address hardware and software that is quickly becoming outdated. Although the system was updated in 2011, there have been rapid changes in computer hardware and software technology which is needed to monitor the City Water Filtration Plant. In addition, the City has already repowered the Mill Street Dam Hydro Facility and will repower a second facility in 2017. The Water Filtration Plant is responsible for the maintenance of the hydro facility as well and therefore would benefit from upgraded technologies.

**4) Blue Green Algae Assessment****Project Funding: TBD**

Project Description: TBD. Detectable amounts of highly toxic blue green algae were confirmed in a lab report by NYS DEC and NYS DOH on 10/3/16. Levels were below the US EPA health advisory for short-term exposure, but this is the first instance that the blue green alga was detected in the public water supply. Cayuga County is working on a Nine Element Watershed Plan for dealing with phosphorus levels and NYS DEC has awarded \$600,000 to study algal blooms and implement pollution reduction projects in Owasco Lake. A closer technical review is needed at the City's Water Filtration Plant to address this issue.

**5) Taste & Odor Control- Engineering Study****Project Funding: TBD**

Project Description: TBD. Due to presence of blue-green algae in the lake, the Cayuga County Health Department has mandated the use of activated carbon at the Water Filtration Plant. Taste and Odor issues have been observed in the water during the summer months. Odor is a common issue and can be treated with various chemicals and technologies. A more detailed evaluation is recommended so the City can achieve the greatest benefit for the lowest cost. Since the taste & odor are related to the presence of blue-green algae in the lake this issue may be combined with Project #4.

**6) Plant Storage Facility****Project Funding: TBD**

Project Description: \$150,000. The City Municipal Utilities Department will explore the potential construction of a 6-bay partially heated pole-barn storage facility to be constructed at the Water Filtration Plant. There has been an identified need to find in-door space for the City's Vactor and other large equipment/ vehicles for maintenance and long-term storage. The City currently pays a vendor to store the Vactor off-site with an annual cost of \$6,000.

**7) Water Filtration Plant Roofs****Project Funding: TBD**

Project Description: \$150,000. Several of the flat roofs at the Water Filtration Plant are nearing the end of their useful life. Noticeable signs of deterioration and small leaks have been noted. A larger roofing project will be needed in the next 5 years.

**WATER SUPPLY- WATER TRANSMISSION AND DISTRIBUTION SYSTEM****8) System Wide GIS Mapping****Project Funding: Water Fund 100%**

Project Description: \$150,000. In order to continue improving services and providing reliable water operations for the City, it is necessary to geospatially map the City's water pipes and facilities. The departments of Municipal Utilities and Engineering are using hand-drawn maps some of which over 100 years old to locate city water infrastructure. A digitally mapped infrastructure system will help optimize water operations and integrate this information with system sensors, work crews and store the information for easy access by multiple city departments.

**9) W. Genesee Street Water Line Repair Project****Project Funding: Local Bond 100%**

Project Description: \$100,000 for the repairs of valves and water main along W. Genesee Street. The City of Auburn will be commencing a road repaving project along W. Genesee Street from the City Line east to North Street. The water line has not been completely replaced, but sections are still in good condition therefore sections will be repaired/ replaced as needed. The City will complete this water line repair project as part of the NYS DOT LAFAP funded 'W. Genesee Street Preservation Project' (PIN# 3756.01).

**10) York Street/ North Street Water Line Replacement Project****Project Funding: 60% NYS Water Grant/ 40% Water Fund**

Project Description: \$1,050,000 for the replacement of a portion of the remaining York Street & North Street water main. There is a 3,500 linear feet section of the North Street water main that currently does not meet the 10 State Standards for public water lines. This 6 inch main needs to be replaced with a 12 inch main in order to provide uninterrupted water service to the City's two main manufacturers, Hammond & Irving and Nucor. The City has issued RFPs for procuring engineering services for this project.

**11) Schwartz Drive Water Line Construction Project****Project Funding: Local Bond 100%**

Project Description: \$50,000 for potential repairs to the Schwartz Drive water main. The City of Auburn will be commencing a culvert replacement project over North Hunter Brook between the intersections of Standard Ave and McIntosh Drive. This section of the Schwartz Drive water main currently does not meet the 10 State Standards for public water lines. The Schwartz Drive Culvert has been red flagged by NYS DOT and will be improved as part of the NYS DOT LAFAP funded 'North Hunter Brook Culvert Preservation Project- Phase I' (PIN#3755.98).

**12) McIntosh Drive Water Line Replacement Project****Project Funding: Local Bond 100%**

Project Description: \$50,000 for the replacement of a portion of the McIntosh Drive water main. The City of Auburn will be commencing a culvert replacement project over North Hunter Brook between the intersections of Schwartz Drive and Murray Street. This section of the McIntosh Drive water main currently does not meet the 10 State Standards for public water lines. The McIntosh Drive Culvert will be improved as part of the NYS DOT LAFAP funded 'North Hunter Brook Culvert Preservation Project- Phase II.

**13) South Street Water Main Replacement Project- Phase II****Project Funding: Water Fund 100%**

Project Description: \$750,000 for the replacement of the remaining South Street water main. The City of Auburn is in the process of restoring funding for the South Street Reconstruction project along South Street from Metcalf Drive south to the City Line. This portion of the South Street water line has required numerous repairs over the last 10 years and needs to be replaced to meet 10 state standards. This project will be completed as part of the South Street Corridor Enhancement Project (PIN#395054).

**14) Franklin Street Water Reservoir****Project Funding: Water Fund 100%**

Project Description: \$150,000 for site improvements at the 3 MG finished water storage reservoir located on Franklin Street. Since 2007 US EPA has noted that site improvements including security, lighting and gating the facility has been needed.

**15) Loop East End Project****Project Funding: Water Fund 100%**

Project Description: \$TBD. A small area on the east side of the City regularly experiences low pressure due to increased elevation relative to the existing storage reservoir. A hydraulic evaluation of the distribution system and potential solutions is needed. Possible water line extensions/connections of the Hockeborne Ave./ S. Hunter Ave./ Alden & Linn neighborhoods would be needed.

**16) Dunning Avenue Water Line****Project Funding: Local Bond 100%**

Project Description: TBD. The 1980s water line along Dunning Avenue from the intersection of Genesee Street south to Clymer Street consists of universal joint pipe. There have been several maintenance and repair problems with this line over the last 10 years. Inspection of the line is needed to determine if the line requires replacement or if the joints need to be repaired.

## **SANITARY SEWER- WASTEWATER TREATMENT PLANT**

### **17) General Wastewater Treatment Plant Improvement Project**

**Project Funding: NYS EFC CWSRF 100% Loan- 0% Interest**

Project Description: The City of Auburn has received \$2,100,000 of CWSRF financing to fund general improvements at the Wastewater Treatment Plant. These projects include: replacement of damaged belt dewatering press "B", replacement of 15 deteriorated Variable Frequency Drives (VFDs), replacement and repair of leaky roofs on at least four buildings- Administration and Influent Building, Recirculating Building, Blower Building and Sludge Disposal/ Storage Buildings. The Ultra-Violet Equipment at the Post-Aeration tanks also requires upgrades to the mechanical wipers and the automated dosage systems. This scope of work has been completed. The remaining project items include the replacement of the backup generators at the WWTP.

### **18) UV Disinfection Project**

**Project Funding: NYS DEC 90%/ City Water Fund 10%**

Project Description: \$2,500,000. The City of Auburn has applied for NYS DEC WQIP funding to upgrade the effluent disinfection system and complete general plant improvements to meet treatment discharge requirements. The primary project outcome is to improve effluent water quality within the stressed Owasco River (Owasco Outlet, (0706-0001). The proposed scope of work will address the aforementioned issues: 1) Replace the existing UV system with a state-of-the art technology to disinfect the full Plant capacity of 25.4 MGD; 2) Install a steel roof-only pole barn structure over the post-aeration tank and UV system to reduce algae in the system; 3) Install high efficiency blower upgrades; and 4) Demolish the failing concrete ceiling slab for the Overflow Retention Facility.

### **19) Sludge Management Plan**

**Project Funding: Sewer Fund 100%**

Project Description: TBD. The entire sludge handling facility and system is worn and in some cases severely deteriorated. In addition, many of the original systems have been abandoned while others are beyond their anticipated useful life. Some of the abandoned systems include: the incinerator, the original polymer system, the scrubber, and others. Some of the systems that are aging will need to be replaced soon including the Schwing system, conveyors screws, air exchange system and others. In addition, as the City begins to consider closing the City Landfill, a long-term plan will need to address the sludge hauling and disposal process. This should be included in any long-term studies associated with the City Landfill closure.

### **20) Aeration Tank Diffuser Project**

**Project Funding: Sewer Fund 100%**

Project Description: \$500,000. The aeration and blower system at the WWTP is nearing the end of its useful life and needs to be replaced. Aeration and blower equipment tend to be custom tailored items so as to optimize operations and typically consume 60% of the electrical usage at the plant.

## **SANITARY SEWER- WASTEWATER COLLECTION SYSTEM**

### **21) Metcalf Drive Sewer Main Replacement Project**

**Project Funding: Sewer Fund 100%**

Project Description: \$140,000 to replace 366 linear feet of 12-inch sewer main and possible lateral connections along Metcalf Drive. The existing sewer main is aged and has reached the end of its useful service life. Staff reports this sewer main is failing and is a constant maintenance issue.

### **22) System Wide GIS Mapping**

**Project Funding: Sewer Fund 100%**

Project Description: \$250,000. In order to continue improving services and providing reliable sewer operations for the City, it is necessary to geospatially map the City's sewer lines and facilities. The departments of Municipal Utilities and Engineering are using hand-drawn maps some of which over 100 years old to locate city water infrastructure. A digitally mapped infrastructure system will help optimize sewer and storm water collection and integrate this information with system sensors, work crews and store the information for easy access by multiple city departments.

### **23) City-Wide Sewer Slip Lining Projects**

**Project Funding: Sewer Fund 100%**

Project Description: \$125,000. There are approximately 109 miles of pipe lines in the current pipe network with approximately 70% of the pipes at least 130 years old. While these sewer lines are being increasingly spot-repaired, a regular annual investment to replace sewer lines each year needs to be made. Even with replacing 2% of sewer pipe each year, would take 50 years to complete.

### **24) Sewer Separation Projects**

**Project Funding: Sewer Fund 100%**

Project Description: \$5,000,000. Following the system-wide GIS mapping and integration project, the City intends to apply to NYS DEC to fund substantial storm water reduction projects within the sanitary sewer system. It is estimated that over 50% of water treated at the wastewater treatment plant is storm water which is received via system infiltration or from one of the five (5) CSO facilities. The City wants to address this issue instead of spending funding on the CSO facilities and increasing plant capacity. Sewer separation projects would support economic development for new business growth such as the growing craft beer industry.

### **25) Manhole Replacement Projects**

**Project Funding: Sewer Fund 100%**

Project Description: \$400,000 to replace old brick manholes along Owasco Street, Columbus Street and W. Garden Street. The existing manholes on the South Interceptor sewer main are old brick manholes that are too small for City crews or equipment to utilize. This condition prevents proper

maintenance of the Interceptor sewer main. Replacement of the existing six (6) manholes between Francis and Haven Street, six (6) manholes between Underwood and Genesee Streets and one (1) manhole on W. Garden Street with larger diameter manholes at a depth of approximately 20 feet will greatly improve future sewer main maintenance.

## **POWER UTILITY SYSTEM**

### **26) Repowering Mill Street Dam Hydro Facility**

**Project Funding: State 10%/ Energy Performance Contract 70%/ City Bond 10%**

Project Description: \$4,450,000 to install new 600 kW vertical Kaplan turbine at the Mill Street Dam Hydroelectric Generation Facility. The project began Commercial Operation in September 2014 with NYSERDA project reporting through FY 2017. The City issued bond ordinance #7 of 2016 authorizing an additional \$550,000 to finance the cost of making repairs to the penstock, power canal and installation of new stop gate and SCADA integration.

### **27) N. Division Street Dam and Hydro Facility**

**Project Funding: Local 60%/ NYSERDA 25%/ NYS ESD 20%**

Project Description: \$5,000,000. A dam rehabilitation project and hydro facility upgrade project is needed at the N. Division Street Dam and Hydroelectric Generation Facility. Since 1999, the north and south abutment walls have been leaking and the existing Flygt turbine is 20 years old and has exceeded its useful service life. The City of Auburn authorized bond ordinance #4 of 2015 as well as accepted grant funding in the amount of \$1.2 million from NYS ESD towards this project. The City has also been awarded new Clean Renewable Energy Bonds (CREBs) financing for this project and has been awarded Renewable Energy Credits (RECs) from NYSERDA in Fall 2016.

### **28) Solar Arrays at City Landfill #1 & City Hall**

**Project Funding: TBD**

Project Description: Purchase Power Agreement with Developer. In late 2014 the City of Auburn partnered with the CNY Regional Planning & Development Board (RPDB) in a region-wide municipal initiative to install additional solar capacity on publicly owned properties. Through a city-wide analysis of properties, the project consultants from Optony, Inc. have determined that a solar array up to 2 MW at the underutilized site of the old City Landfill #1 and a smaller demonstration array at the City Hall parking lot would provide the best site characteristics for solar technology. The solar projects are currently out for competitively bid this Fall 2016.

**PROJECT COST SUMMARIES  
MUNICIPAL UTILITIES  
CIP 2017-2021**

Project Number/ Title	Source of Funds	Budgeted or Expended Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 2017- FY 2021	Total Project Estimate	City Contribution Estimate*
<b>Water Filtration Plant</b>										
1) WFP & Lower Pump Station Imp.	B, NY, W	\$2,880,766	\$543,194					\$543,194	\$3,423,960	\$1,383,960
2) Plugged Chemical Feed Line	W	\$0		\$150,000				\$150,000	\$150,000	\$150,000
3) SCADA & Telemetry Upgrades	W	\$0	\$400,000					\$400,000	\$400,000	\$400,000
4) Blue Green Algae Assessment	U	\$0	\$75,000					\$75,000	\$75,000	\$75,000
5) Taste & Odor Control- Engineering	U	\$0			TBD			\$0	\$0	\$0
6) Storage Facility	W	\$0	TBD					\$0	\$0	\$0
7) Water Filtration Building Roofs	W	\$0			\$150,000			\$150,000	\$150,000	\$150,000
<b>Water Transmission &amp; Distribution</b>										
8) GIS Systemwide Mapping	W	\$0	\$150,000					\$150,000	\$150,000	\$150,000
9) W. Genesee Street Water Main	W	\$0	\$100,000					\$100,000	\$100,000	\$100,000
10) York & North Streets Water Main	W, NY	\$0	\$750,000	\$300,000				\$1,050,000	\$1,050,000	\$423,000
11) Schwartz Drive Water Main	W	\$0	\$50,000					\$50,000	\$50,000	\$50,000
12) McIntosh Street Water Main	W	\$0	\$50,000					\$50,000	\$50,000	\$50,000
13) South Street Water Main Phase II	W, B	\$0		\$750,000				\$750,000	\$750,000	\$750,000
14) Franklin Street Water Reservoir	W	\$0		\$150,000				\$150,000	\$150,000	\$150,000
15) Loop East End Project	W, B	\$0			\$300,000			\$300,000	\$300,000	\$300,000
16) Dunning Avenue Water Main	W	\$0				TBD		\$0	\$0	\$0
<b>Water Fund Subtotal</b>		<b>\$2,880,766</b>	<b>\$2,118,194</b>	<b>\$1,350,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,918,194</b>	<b>\$6,798,960</b>	<b>\$4,131,960</b>

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

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

**PROJECT COST SUMMARIES  
MUNICIPAL UTILITIES  
CIP 2017-2021**

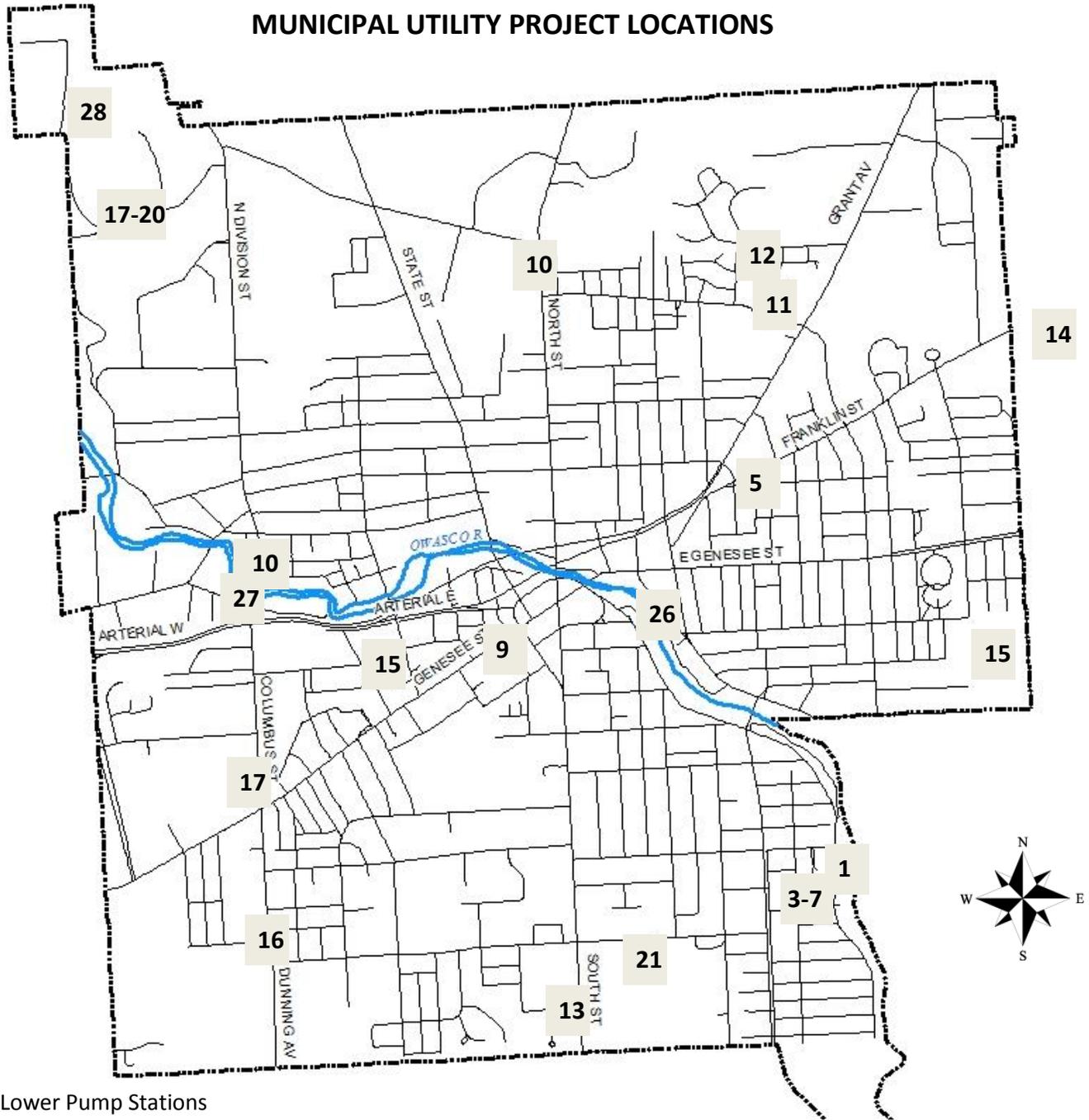
Project Number/ Title	Source of Funds	Budgeted or Expended Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 2017- FY 2021	Total Project Estimate	City Contribution Estimate*
<b>Wastewater Treatment Plant</b>										
17) Plant Improvement Project	S	\$1,971,576	\$228,424					\$228,424	\$2,200,000	\$2,200,000
18) UV Disinfection Improvement Project	NYS, S, B		\$1,500,000	\$1,000,000				\$2,500,000	\$2,500,000	\$1,000,000
19) Sludge Management Plan	S		\$75,000					\$75,000	\$75,000	\$75,000
20) Aeration Tank Diffuser Project	S				\$250,000	\$250,000		\$500,000	\$500,000	\$500,000
<b>Wastewater Collection System</b>										
21) Metcalf Drive Sewers	S	\$0	\$140,000					\$140,000	\$140,000	\$140,000
22) GIS Systemwide Mapping	S	\$0		\$150,000				\$150,000	\$150,000	\$150,000
23) City-Wide Sewer Slip Lining Projects	S	\$100,000	\$125,000	\$150,000	\$175,000	\$200,000	\$200,000	\$850,000	\$950,000	\$950,000
24) Sewer Separation Projects	B,S,F,U	\$0		\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$4,800,000	\$4,800,000	\$4,800,000
25) Manhole Replacement Project(s)	U	\$0			\$400,000			\$400,000	\$400,000	\$400,000
<b>Sewer Fund Subtotal</b>		<b>\$2,071,576</b>	<b>\$2,068,424</b>	<b>\$2,500,000</b>	<b>\$2,025,000</b>	<b>\$1,650,000</b>	<b>\$1,400,000</b>	<b>\$9,643,424</b>	<b>\$11,715,000</b>	<b>\$10,215,000</b>
<b>Power Utility System</b>										
26) Mill Street Dam Hydro	NY, B	\$3,854,959	\$595,041					\$595,041	\$4,450,000	\$4,450,000
27) N. Division Street Dam and Hydro	NY, B	\$971,071	\$4,028,929					\$4,028,929	\$5,000,000	\$3,800,000
28) City Solar Array	O		TBD	TBD				\$0	\$0	\$0
<b>Power Utility Fund Subtotal</b>		<b>\$4,826,030</b>	<b>\$4,623,970</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,623,970</b>	<b>\$9,450,000</b>	<b>\$8,250,000</b>

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

**Key: Source of Funds**

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

## CITY OF AUBURN MUNICIPAL UTILITY PROJECT LOCATIONS



- 1 WFP & Lower Pump Stations
- 2 Plugged Chemical Line- Upper Pump Station
- 3, 4, 5, 6, 7 Water Filtration Plant
- 8, 22 GIS System wide Mapping (city-wide)
- 9 W. Genesee Street Water Main
- 10 North Street Water Main
- 11, 12 Schwartz & McIntosh Water Line
- 13 South Street Water Line
- 14 Franklin Street Water Reservoir
- 15 Loop East End Project
- 16 Dunning Ave Water Main

- 17, 18, 19, 20 Wastewater Treatment Projects
- 21 Metcalf Drive Sewers
- 23 City-wide Sewer Slip Lining Projects
- 24 Sewer Separation Projects (city-wide)
- 25 Manhole Replacements (city-wide)
- 26 Mill Street Dam Hydro
- 27 N. Division Street Hydro
- 28 Solar Array

2

Note- Map numbers correspond to location of projects outlined in the document.

## Public Works- Parks & Recreation

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### Parks & Recreation Goals

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

# Public Works- Parks & Recreation

## PROGRAM DESCRIPTION

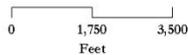
The City of Auburn Department of Public Works (DPW) has six-interdepartmental divisions including: Public Works Garage, Street Administration, Maintenance and Cleaning, Solid Waste, Parks Maintenance, Urban Forestry, Senior Programs. Although each division of DPW has on-going programs and projects, (e.g.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

Beginning in August 2015 the City of Auburn Planning and Economic Development Department partnered with the Center for Community Design and Research at SUNY ESF to inventory, analyze and provide recommendations for the City's recreational and passive park system. The new Auburn Parks Master Plan was adopted by City Council on October 6, 2016 and will provide long-range planning for the City's current 108.16 acres of parkland, including 23 individual parks.

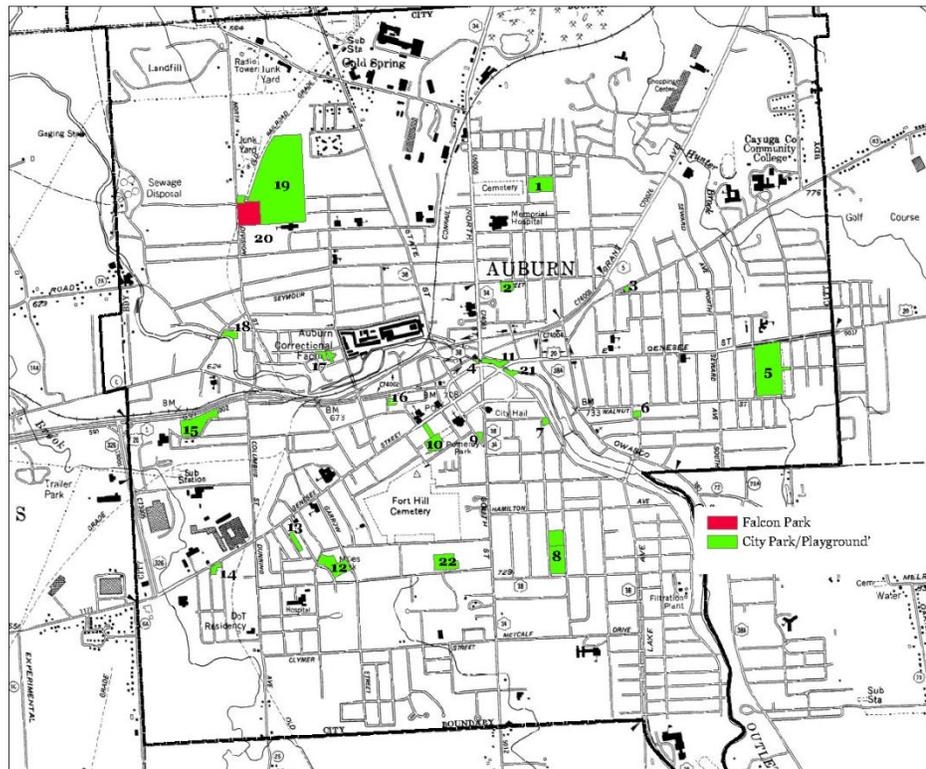
### City of Auburn, New York

#### 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. Buonocore Park
22. Booker T. Washington Playground



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



Due to recent changes in the revenues collected for the City Parks Program such as authorizing free swimming at Casey Park and a revenue sharing agreement with the Auburn Hockey Club, the City's revenues for park usage fees are down from approximately \$117,342 in 2015 to \$30,500 budgeted for 2017. The City's \$1.4 million Park & Recreation Department funding for operation and maintenance of parks and recreational programs are appropriated annually by the City Council. As grants from state and federal governmental support programs become increasingly limited; gifts, donations and user based charges from individuals, organizations, business and corporations and private foundations should be an increasingly important source of funding for capital improvements.

#### **LINK TO THE COMPREHENSIVE PLAN**

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

- ✓ Establish and maintain an urban forestry plan to improve City neighborhoods, parks and support sustainability practices;
- ✓ Initiate significant improvements to neighborhood parks as recommended from the Dunn and McCarthy and Owasco-Osborne Neighborhood Plans;
- ✓ Re-engage and reconnect people to the Owasco River by creating and maintaining a greenway along the River, creating Wadsworth Park and ensuring public access along the River is protected over time;
- ✓ Undertake a Safe Routes to School Program to make it safe for children to walk to places they already go, including City parks.

### **CURRENT PROGRAM INITIATIVES**

The City's newly adopted Park Master Plan inventoried and assessed the City's 23 parks and open spaces. Since 2010 the City has made a concerted effort to improve the amenities and experiences within City Parks. Recently completed improvements have included:

- *Osborne Park*- installation of playground equipment and seating area
- *Benton Street Playground*- installation of playground equipment and park landscaping
- *Falcon and Casey Parks*- installation of new turf surface and updated field lighting
- *Columbian Street Playground*- installation of playground equipment and seating area
- *Lincoln Park*- installation of playground equipment and soccer fields
- *St. Francis Park*- installation of new playground equipment and soccer fields

In Fall 2014, the City of Auburn was awarded \$75,000 from NYS Senator DeFrancisco for improvements to the Clifford Field "Monk Curtin" Clubhouse. The City anticipates a total project cost of \$115,000 for the clubhouse improvements which will include repairs and painting of the exterior cedar shake, new windows and doors, improvements to the bathrooms and first floor meeting space. The City will pursue additional funding for a Phase II and Phase III improvement project at Clifford Park & Y Field over the next few years.

The Division of Park & Recreation's primary objective over the FY2017 to 2021 CIP period is to complete the rehabilitation and repair of apparatus that has been previously identified in City parks. The second main objective is to sustain the City's existing parks, facilities, and natural resources. Many park facilities are 20 to 30 years old and without significant reinvestment in buildings, park facilities and playground apparatus these parks will fall into a state of deteriorating condition and as a result operation and maintenance costs will increase. Current and future CDBG funded park and playground projects include completing site improvements to *Columbian Playground* and *St. Francis Playground*.

In regards to long-term park projects the Owasco River Greenway Trail is finally going to be reality. This twelve-mile multi-use trail is proposed to extend from the Wadsworth Street neighborhood south along the Owasco River through downtown to Emerson Park. The City has received final Design Report approval from NYS DOT and FHWA and is nearing approval of the Detail Design and Preliminary Site Engineering for the downtown trail section (from Arterial West to Mill Street Dam). The City has also successfully secured a \$1,322,000 Transportation Enhancement Program grant from NYS DOT for the construction of the downtown trail section. Construction is anticipated to begin Spring 2017.

## **CURRENT PROJECT DESCRIPTIONS**

### **1) Casey Park Ice Rink Roof/ Swimming Pool Project Funding: General Fund Bond 100%**

Project Description: Approximately \$600,000 is necessary to make improvements to the Casey Park Ice Rink roof and the Swimming Pool Filtration System. The roof system is currently leaking and has exceeded its useful life. The filtration equipment for the swimming pool at the park also requires replacement and new technology can be utilized to reduce chemicals and energy costs at the facility. The City should consider replacing the filtration equipment first while discussions for future use of the Casey Park Facility are underway.

### **2) Casey Park Softball Field Improvements Phase II Project Funding: General Fund Bond 100%**

Project Description: \$40,000 for the installation of new fencing and lighting around the recreational softball fields in order to enhance the quality of the play experience. The tennis courts and basketball courts also require resurfacing due to heavy recreational usage. These courts may be eligible for funding assistance under CDGB.

### **3) St. Francis Playground Project Funding: CDBG 100%**

Project Description: Approximately \$155,000 to make improvements including, but not limited to, the removal of old playground equipment and install new equipment, replace broken or unsafe equipment, rehab/ resurface sport courts, and install new lighting, pathways and sidewalks meeting ADA standards, and park landscaping. New basketball hoops and court surface and play equipment were previously identified in the 2010 DPW equipment assessment and will be completed as part of this project.

**4) Clifford Field “Monk Curtin” Clubhouse & Y-Field Improvements**  
**Project Funding: Grant 80% / General Fund 20%**

Project Description: \$440,000. The Clifford Park & Y-Field were last renovated in 1977. Over the past 37 years, the City has maintained the park facilities, but due to heavy use and age the majority of the facilities are past their useful life. The City has been awarded \$75,000 from NYS Senator DeFrancisco to renovate the clubhouse. This c. 1900 building requires major renovations to the first floor as well as painting and repairs to the exterior. The City is also pursuing additional NYS and private funding towards updates of the playground equipment, new softball field lighting, construction of a new tennis court and basketball court. Rehabilitation of the clubhouse began in August 2016.

**5) Sherwood Street Playground**  
**Project Funding: CDBG 100%**

Project Description: Identified in the 2016 Auburn Parks Master Plan, this neighborhood park is considered a “high” priority park that serves to support the physical and mental well-being of people of all ages. Approximately \$75,000 would be needed to make improvements including, but not limited to, the removal of old playground equipment and install new equipment, replace broken or unsafe equipment, replacement of park fencing, and install new lighting, pathways and sidewalks meeting ADA standards, and park landscaping.

**6) Bradford Street Playground**  
**Project Funding: General Fund Bond 100%**

Project Description: Identified in the 2016 Auburn Parks Master Plan, this neighborhood park is considered a “high” priority park that serves to support the physical and mental well-being of people of all ages. Approximately \$75,000 would be needed to make improvements including, but not limited to, the removal of old playground equipment and install new equipment, replace broken or unsafe equipment, replacement of park fencing, and install new lighting, pathways and sidewalks meeting ADA standards, and park landscaping.

**7) Buonocore Park**  
**Project Funding: Private Investment 100%**

Project Description: Identified in the 2016 Auburn Parks Master Plan, this downtown pocket park provides relaxation and gathering connections for downtown residents, workers and visitors. While the 0.7 acre park currently consists primarily of a covered shelter and pathway system, it could provide for an opportunity of visual connections to the Owasco River and serve as outdoor space for the newly restored 10-14 Genesee apartment buildings.

**8) Urban Forestry and Stormwater Management**  
**Project Funding: TBD**

Project Description: \$500,000 The Emerald Ash Borer beetle has been identified in Cayuga County and is a destructive invasive insect that will kill Ash trees (*Fraxinus* sp.). Since the City's urban forest consists of approximately 1/8<sup>th</sup> Ash trees, the City is interested in moving forward an aggressive Urban Forestry Master Plan to identify and manage the City's street trees.

**PROJECT COST SUMMARIES**  
**Public Works- Parks & Recreation**  
**CIP 2017-2021**

Project Number/ Title	Source of Funds	Budgeted or Expended Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 2017- FY 2021	Total Project Estimate	City Contribution Estimate*
1) Casey Park Pool & Ice Rink Roof Projects	G, S		\$150,000	450,000				\$600,000	\$600,000	\$600,000
2) Casey Park Softball Fields Phase II	S,G			\$40,000				\$40,000	\$40,000	\$40,000
3) St. Francis Playground	F	\$67,298	\$87,702					\$87,702	\$155,000	\$0
4) Clifford Field Clubhouse & Y Field	S,G,O		\$115,000	\$250,000	\$75,000			\$440,000	\$440,000	\$40,000
5) Sherwood Playground	F						\$75,000	\$75,000	\$75,000	\$0
6) Bradford Street Playground	G			\$75,000				\$75,000	\$75,000	\$75,000
7) Buonacore Park	O					35,000		\$35,000	\$35,000	\$0
8) Urban Forestry	S,O			\$350,000	150,000			\$500,000	\$500,000	\$50,000
<b>GRAND TOTALS</b>		\$67,298	\$352,702	\$1,165,000	\$225,000	\$35,000	\$75,000	\$1,852,702	\$1,920,000	\$805,000

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

**Key: Source of Funds**

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

## CITY OF AUBURN PARKS & RECREATION PROJECT LOCATIONS



- 1 Casey Park Pool & Roof
- 2 Casey Park Softball Fields Lighting
- 3 St. Francis Playground
- 4 Clifford Field Clubhouse
- 5 Sherwood Street Playground
- 6 Bradford Street Playground
- 7 Clifford Field & Playground
- 8 Urban Forestry (city-wide)

Note- Map numbers correspond to location of projects outlined in the document.

## Public Safety

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### Public Safety Goals

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

## Public Safety

### PROGRAM DESCRIPTION

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

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

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

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

#### LINK TO THE COMPREHENSIVE PLAN

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

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

### CURRENT PROGRAM INITIATIVES

Following the creation of the Department of Homeland Security (DHS) in September 2001 and the passage of the Homeland Security Act in November 2002, these federal agencies have changed how the

nation safeguards against terrorism and responds to future attacks has impacted the way the City of Auburn public safety departments implement programs and projects.

At the Federal level, the US 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 2012, the Auburn Fire Department received an AFG award of \$166,815 for the acquisition of new turnout gear and other various safety equipment items. The following year, the City of Auburn Fire Department was awarded \$735,258 and an additional \$203,469 for veteran status under the 2013 Staffing for Adequate Fire and Emergency Response Program (SAFER) grant program to hire six (6) firefighters. This past year, Auburn Fire Department was awarded \$92,000 under the NYS Division of Homeland Security Technical Rescue & Urban Search grant programs for special ropes rescue.

In regards to law enforcement at the Federal level, the US Department of Justice (DOJ) is the primary agency that offers federal financial assistance to local governments under the Office of Justice Programs (OJP) and Community Oriented Policing Services (COPS). The primary purpose of these programs is to assist law enforcement organizations with hiring more community policing officers, acquiring equipment and technologies and to promote innovative approaches to solving crime. Over the years, the City of Auburn Police Department has successfully secured funding for bulletproof vests for new officers. In 2014 the City submitted another application to US DOJ Bulletproof Vest Partnership grant program for the acquisition of six new bullet proof vests for a total of \$4,832.46.

### **Police**

Police Headquarters is currently located at 46 North Street and was constructed c. 1930. Space allocation within Police Headquarters includes each of the division's administrative functions, records, crime mapping, temporary jail, patrol division, detective bureau, and ERT. These functions are currently being conducted from facilities that are over 80 years of age and have reached the end of useful life. The Police Command Center has significant deterioration within the internal offices, radio area, processing room, public vestibule, secure passage way and corridors. The Command Center is laid out poorly and requires extensive renovations to improve officer safety. Renovations to the existing police command center are estimated at \$310,000 to \$500,000 of capital improvements.

Through the City's Energy Performance Contract new windows and storm windows were installed at the command center and police headquarters. These windows will improve energy efficiency, reduce the infiltration of moisture in the building and improve the overall comfort for staff. The window replacement project was completed in Fall 2014.

The Police Department has also identified the need for various personal protective gear and surveillance equipment maintaining the health and safety of the ERT members. The City ERT also provides assistance to the Cayuga County Sheriff's Office through mutual aid. Police cruisers are an essential tool for timely response to calls for service. The Auburn Police Department receives over 9,000 calls for service annually and averages 30,000 miles on each police cruiser annually. To maintain the fleet, it is estimated that four cruisers need to be replaced each year. Police cruisers are currently acquired through the City Department annual budget as they are not defined as a capital asset.

## **Fire & Rescue**

The City of Auburn Fire Department operates two engine stations, Fire Headquarters which is located at 23 Market Street and Station #3 located at 276 Clark Street. In March 2015, the City divested itself of the former Station #2 located at 5 Frederick Street. As a result, Fire Department personnel and apparatus have been reallocated between Fire Headquarters and Station #3. This reconfiguration of fire services is not ideal due to overcrowding of personnel, equipment and apparatus at the remaining two stations. There are current problems with a lack of apparatus storage and service deployment configuration to maintain adequate response times.

In the February 2009 *Fire Department Study Update*, the report notes that “The existing Central Station is not adequate for the Auburn Fire Department, since the modern apparatus used by the Department places a substantial stress load on the floor over the cellar. The interior of the Fire Department portion of the building is not safe and is not designed to meet the needs of a modern fire department.” The report also notes that the current two-station deployment configuration “does not appear to be optimal”.

In summer 2015, the City of Auburn released a request for proposals for a long-term lease of a public safety building that could accommodate police, fire and the modern needs for city courts. Development responses to the RFP were received and a preferred developer was selected in January 2016. Following several months of intensive negotiations, an agreement related to project cost was unable to be reached. Therefore all project proposals were rejected.

Subsequently, the City initiated discussions with both the Cayuga County and Auburn Local Development Corporations to assist with the submission of a Consolidated Funding Application to initially relocate the Fire Department to a new facility. This funding application is pending review by NYS DEC and announcements are scheduled for December 2016.

The 2013 Auburn Fire Department Vehicle Replacement Plan schedules the replacement of fire apparatus and vehicles through 2022. The FY 2015 capital plan called for the replacement of two (2) Fire Engines as well as one (1) Ladder Truck and one (1) Heavy Rescue vehicle as well as two (2) passenger fleet vehicles, the Trailblazer and Excursion, which are utilized as staff vehicles for the Fire Inspector and Training Officer. In April 2015 the City authorized a transfer of \$639,000 for the following vehicle purchases and repairs:

- Refurbishment of Truck #1- 1990 Seagrave Ladder Truck (replace in 2022)
- Replacement of Engine #3- 2008 LaFrance
- Replacement of Car #2- 2002 Trailblazer

In addition to the funding transfer, in 2015 the City police and fire departments have been awarded a \$50,000 grant from Senator Nozzolio toward the replacement of Car #3- 2002 Excursion and the replacement of a police enforcement vehicle.

The City currently has two outstanding fire vehicle debt obligations. The first is a capital lease obligation in the amount of \$404,821 for Truck #2 that was acquired in 2007. The second is for a bond repayment in the amount of \$574,954 for Engine #4. The department continues to support that a regular replacement schedule helps to reduce maintenance costs and provides for increased trade-in value for each generation of new apparatus.

## CURRENT PROJECT DESCRIPTIONS

### 1) Existing Building Rehabilitation Project

**Project Funding: TBD**

Project Description: \$6,9 Million. Over the last two years, the City has invested funds, staff time and resources on a public-private partnership project that would result in the relocation of the City's Police and Fire Departments. The primary purpose of the relocation project is to vacate the existing c.1930s headquarters building that no longer adequately supports modern fire apparatus or serves as a modern emergency command center. However, construction costs for a new-purpose built joint public safety facility may be cost prohibited.

Should the City be unable to secure Federal/ State/ Private funding towards construction of a new public safety facility, the City may be forced to consider a traditional municipal facilities improvement project. This approach would be considerably less costly than constructing a new purpose built facility, but does not improve the overall functionality of the Police & Fire Headquarters building. The scope of work would address the lack of ADA compliance throughout the building, building structural issues and safety concerns.

### 2) Command Center Upgrade Project

**Project Funding: TBD**

Project Description: \$200,000 to improve the City of Auburn Police Department Command Center at 46 North Street. The department has been working in deplorable office and facility conditions. The command center is utilized by the public and officers therefore taking daily wear & tear and at time damage. Prior to completing a larger facility capital improvement project, the command center is the heart of the APD and deserves to be updated immediately.

### 3) Car #433- Replacement of Crown Victoria

**Project Funding: General Fund Bond 100%**

Project Description: \$45,000 to replace the existing 2008 converted Crown Victoria as an evidence vehicle. Resourceful APD staff has repurposed this 8 year old vehicle by removing the back seat to allow for crime scene data collection gear storage. The vehicle is less than ideal and a small equipment van would better service the department and crime scene investigations.

### 4) Downtown Parking Kiosks & Hand Held Devices

**Project Funding: General Fund Bond 100%**

Project Description: \$350,000. It has been nearly a decade since the City has invested in or replaced the parking kiosks that are located in City lots and along streets within the Auburn Downtown Business Improvement District. As Auburn ready's itself for increased visitation related to the Harriet Tubman National Historical Park, investment in updated parking amenities and correlating hand-held parking devices would improve downtown parking services.

**5) Fire Vehicles & Apparatus****Project Funding: Local Bond 100%**

Project Description: \$50,000. Supports the replacement of fire apparatus for FY 2017.

As in any City Department, reliable fleet vehicles are critical to a department's ability to provide timely and efficient response to needs within the City of Auburn. Currently, there is only one vehicle within the AFD that requires replacement in FY 2017. The following vehicle is scheduled for replacement in FY 2017:

- Car #1- 2010 Chevy Tahoe
  - The 2010 Chevy Tahoe is utilized as a staff support vehicle in the AFD. Continue replacement of staff support vehicles is necessary to provide transportation for department officers to service calls.

Future vehicle replacement will entail:

- FY 2019- 1989 Pemfeab/3-D Rescue #1- \$800,000
- FY 2021- 2011 KM E Engine 4- \$800,000
- FY 2021- 1990 Seagrave Truck #1 (Reserve)- \$1.2 Million

**PROJECT COST SUMMARIES  
PUBLIC SAFETY  
CIP 2017-2021**

Project Number/ Title	Source of Funds	Budgeted or Expended Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 2017- FY 2021	Total Project Estimate	City Contribution Estimate*
<b>Special Projects</b>										
1) Existing Building Upgrades	B	\$0	\$750,000	\$3,900,000	\$2,250,000			\$6,900,000	\$6,900,000	\$6,900,000
Subtotal		\$0	\$750,000	\$3,900,000	\$2,250,000	\$0	\$0	\$6,900,000	\$6,900,000	\$6,900,000
<b>Police Department</b>										
2) Command Center Upgrades	O	\$0	\$200,000					\$200,000	\$200,000	\$200,000
3) Car #433- 2008 Ford Crown Victoria	B	\$0	\$45,000					\$45,000	\$45,000	\$45,000
4) Parking Kiosk and Hand Held Devices	B	\$0	\$350,000					\$350,000	\$350,000	\$350,000
Subtotal		\$0	\$595,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
<b>Fire Department</b>										
5) Vehicles & Apparatus	B,S	\$1,139,000	\$50,000		\$800,000		\$2,000,000	\$2,850,000	\$2,850,000	\$2,850,000
Subtotal		\$1,139,000	\$50,000	\$0	\$800,000	\$0	\$2,000,000	\$2,850,000	\$2,850,000	\$2,850,000
<b>GRAND TOTALS</b>		\$1,139,000	\$1,395,000	\$3,900,000	\$3,050,000	\$0	\$2,000,000	\$9,950,000	\$9,950,000	\$9,950,000

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

**Key: Source of Funds**

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

### CITY OF AUBURN PUBLIC SAFETY PROJECT LOCATIONS



- 1 & 2 Police & Fire Headquarters
- 3, 5 Vehicles
- 4 Parking Kiosks in Downtown BID

Note- Map numbers correspond to location of projects outlined in the document.

## Public Works- Solid Waste

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### Solid Waste Goals

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

## Public Works- Solid Waste

### PROGRAM DESCRIPTION

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

The Solid Waste Division provides management of the City owned and operated landfill and recycling services. Curbside refuse and recycling collection services are available to all residents and businesses within the City of Auburn by either City collection crews or private contractors. Each week three refuse packers collect curbside disposal and recyclables from approximately 8,500 single and multi-family residences. The City also provides curbside lawn and yard debris collection services on Monday of every week. In 2009, City residents and City and Cayuga County office buildings generated approximately 9,500 tons of solid waste. In contrast City residents set out 1,245 tons of recyclables accounting for a recycling rate of 12.25 percent, only half of New York States goal of 25 percent by 2013.

### LINK TO THE COMPREHENSIVE PLAN

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

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

## CURRENT PROGRAM INITIATIVES

The City of Auburn owns and operates two permitted solid waste management facilities- the City Landfill #2 and the Recycling Facility. The City also participates in a landfill gas collection program that is part of a Landfill Gas to Electric Generation Facility.

The City Landfill #2 was constructed in 1992 consisting of four (4) Cells, only Cell #3 and Cell #4 are in operation. Landfill #2 is the only sanitary landfill in Cayuga County processing mixed municipal solid waste generated in the City and surrounding towns and villages. Curbside refuse that is collected each day is transferred to the City landfill at a cost of approximately \$124.00 per ton.

The City Recycling Facility is an intermediate processing facility constructed in 1994 providing out-of-weather drop-off, sorting, and baling of newsprint, plastics and cardboard. Curbside recyclables that are collected each day (on a two-week material rotation) are transferred to the City's Recycling Facility at a cost of approximately \$139.00 per ton. Following collection and sorting, the City incurs additional transportation costs attributed to transporting cardboard and newsprint to WeCare Recycling in Jordan, NY for further processing for a total usage of 20 to 25 gallons of fuel per trip. Should recycling rates increase there would be a decrease in tonnage entering the landfill and thus directly increasing the remaining life of the landfill while providing the City with additional revenue from recyclable materials. Staff will be working on suggestions and methods for how to increase recycling rates in 2014.

The Landfill Gas to Electric Generation Facility located south of the City landfill and directly adjacent to the City Wastewater Treatment Plant utilizes landfill gas, with an approximate methane content of 45% to 48% and converts the gas to energy through Jenbacher engines. The facility is owned by the City of Auburn. It was operated by ARIA Energy of Oakfield, NY from 2014 til June 2016 at which time the Auburn City Council authorized shut-down and mothball of the facility. As a result of the shut-down, the City Landfill has begun flaring the excess landfill gas.

The State-wide 20-year solid waste management plan *Beyond Waste: A Sustainable Material Management Strategy* revised in December 2010 proposes new ways for local governments to move towards a more sustainable approach through the reduction of GHG emissions, reducing pollution, saving energy and creating green jobs. The Plan sets a goal of reducing the average waste that a New Yorker disposes from 4.1 to 0.6 lbs. per person, per day. Similarly the 1992 Cayuga County Comprehensive Solid Waste Management Plan, currently being updated, included 22 recommendations to assist in reducing the County waste stream.

Currently the City of Auburn does not have a Solid Waste Master Plan. The City Landfill Cell #4 opened in 2009 for operation and has an expected disposal life of eleven (11) years, depending on annual disposal volumes. Today landfill expansion projects can typically take one to five years to develop and are much more common than the construction of new landfill sites due to the lengthy regulatory and public review process, zoning and property acquisition. Completing a City Solid Waste Master Plan would provide a much needed framework for implementing and managing the City's future solid waste programs and facilities.

## CURRENT PROJECT DESCRIPTIONS

### 1) Landfill Gas Collection System (Cell #4)

**Project Funding: Local Bond 100%**

Project Description: \$500,000 for the installation of a methane gas extraction system at Cell #4, including collection wells and pipes. The City just completed the installation of additional horizontal gas extraction systems at Cell #4 for the cost of \$346,000.

### 2) Cell #3 Landfill Closure & Monitoring

**Project Funding: Local Bond 100%**

Project Description: Estimated \$400,000 to meet all New York State and Federal regulations for placing a cap on Cell #3 of Landfill #2. Closure of a cell generally consists of four (4) phases: 1) installing a final cover layer over the last layer of refuse then 2) a low permeability layer of 12 to 18 inches of clay or a flexible plastic membrane. Thirdly a drainage blanket of sand, gravel or sometimes plastic is applied to the top of the liner to drain precipitation that infiltrates the cap without being contaminated through contact with the waste. Finally a thin layer of soil is applied to protect the cap and allow for vegetative stabilization.

### 3) Cell #4 Landfill Closure & Monitoring

**Project Funding: Local Bond 100%**

Project Description: Estimated \$400,000 to meet all New York State and Federal regulations for placing a cap on Cell #4 of Landfill #2. Closure procedures similar to Cell #3 as outlined above.

### 4) Landfill Closure Management Plan

**Project Funding: Solid Waste Fund 100%**

Project Description: TBD. As the City begins discussions related to the eminent closure of Cell #4 and eventual closure of City Landfill #2, a Final Closure Plan and post-closure environmental analysis will be needed. The US EPA has issued guidance regarding closure and post-closure procedures in accordance with the Resource Conservation and Recovery Act (RCRA) outlined under 40 CFR Parts 264 & 265. The City should engage both NYS DEC Materials Management Program and US EPA regarding possible technical assistance for closure procedures and options.

### 5) Curb-side Trash Collection Improvement (City-wide)

**Project Funding: Undetermined**

Project Description: TBD. to purchase set-out containers for recyclables and provide to each household within the City. The 2010 Materials Conservation Study noted that assuming households recycled 25 percent of their waste; the current cost for curb-side recycling of \$139.00 per ton could be reduced to roughly \$56.00 per ton. Of the March 2010 city-wide recycling survey, 66 percent of respondents stated they would recycle more if provided designated bins for recycling.

**PROJECT COST SUMMARIES**  
**Public Works- Solid Waste & Refuse Collection**  
**CIP 2017-2021**

Project Number/ Title	Source of Funds	Budgeted or Expended Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 2017- FY 2021	Total Project Estimate	City Contribution Estimate*
1) Landfill Gas Collection System- Cell #4	B	\$2,137,770				\$350,000	\$150,000	\$500,000	\$2,637,770	<b>\$2,637,770</b>
2) Cell #3 Closure Capping	O	\$478,728					\$400,000	\$400,000	\$878,728	<b>\$478,728</b>
3) Cell #4 Closure Capping	O						\$400,000	\$400,000	\$400,000	<b>\$400,000</b>
4) City Landfill Closure Management Plan	U		TBD	TBD	TBD	TBD		\$0	\$0	<b>\$0</b>
5) Curbside Recycling Program	U			\$300,000	\$300,000			\$600,000	\$600,000	<b>\$600,000</b>
<b>GRAND TOTALS</b>		\$2,616,499	\$0	\$300,000	\$300,000	\$350,000	\$950,000	\$1,300,000	\$3,916,499	\$3,516,499

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

**Key: Source of Funds**

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

### CITY OF AUBURN SOLID WASTE PROJECT LOCATIONS



1-4 City of Auburn Landfill

5 City-wide

Note- Map numbers correspond to location of projects outlined in the document.

## **Transportation and Pedestrian Initiatives**

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### **Transportation Goals**

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

## Transportation and Pedestrian Initiatives

### PROGRAM DESCRIPTION

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

#### LINK TO THE COMPREHENSIVE PLAN

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

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

### CURRENT PROGRAM INITIATIVES

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

At the State Level, New York State is in the last year of the four (4) year Statewide Transportation Improvement Program (STIP). The STIP is a list of all projects, or project phases in New York State proposed for Federal funding scheduled to begin for Federal Fiscal Years (FFY 2014- 2017) or between October 1, 2013 and September 30, 2017. The City of Auburn currently has 11 capital improvement projects on the four year STIP, of which eight (8) projects have been obligated (authorization for a master agreement).

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

In Fall 2015, the City of Auburn was notified by NYS DOT that the former road reconstruction project for South Street PIN#: 375378 (Metcalf to City Line) was reinstated for federal funding assistance and has since been combined with the South Street Corridor Enhancement Project. The former Osborne Street Reconstruction Project PIN#: 375375 (Loop Road to Lake Avenue) continues to be deobligated of federal funding assistance.

### **Highways & Bridges**

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

Local City of Auburn roadways that are ineligible for LAFAP funding are constructed and maintained by the City of Auburn Annual Road Improvement Program. This program is funded through the financing of municipal serial bonds for the reconstruction and resurfacing of City streets and roads including improvements to the rights of way. For the City of Auburn FY 2016-2017 Road Improvement Program the City has issued \$1.587 million for capital improvements.

The City of Auburn also participates in the Consolidated Local Street and Highway Improvement Program (CHIPS) that was 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 accordance with Chapter 84 of the Laws of 2002 and Chapter 60 of the Laws of 2011. Annual CHIPS funding is allocated via apportionment formulas based on the amount of local roadway mileage in a local jurisdiction. For State FY 2016-2017 the City of Auburn reported 194.40 lane-miles within the City limits. As a result, the City was allocated \$612,735 in CHIPS funding for the State FY 2016-2017. A special allocation of \$139,862.97 was made available in FY 2016-2017 to the City of Auburn to conduct additional roadway improvements under the PAVE NY Program.

## **Pedestrian and Bicycle Initiatives**

Since the mid- 1990s the City of Auburn, as an Entitlement Community, has been a recipient of Federal Community Development Block Grant Program funds. A portion of these funds each year are allocated to capital improvements such as sidewalks or other pedestrian amenities within eligible low-to-moderate income areas as identified with the five (5) year Consolidated Planning Strategies. The amount of CDGB funding for pedestrian improvements varies from year to year based upon the yearly allocation of funding. For the CDBG Program Year 2016-2017, the City will receive \$816,954.00 in assistance.

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

The City of Auburn owns 145 parcels within the City limits; of which the City operates and maintains 23 parks as well as urban green spaces and critical City facilities such as the Public Works Garage, City Hall, Treatment Facilities and Public Safety Facilities. The City is also responsible for providing handicap access at local roadway intersections. As a component of the Annual Road Improvement Program, the City also issues municipal serial bonds to finance the cost of sidewalk improvements on all publicly owned rights-of-way. The City did issue \$75,000 of new bond debt for sidewalk capital improvements for the 2016-2017 fiscal year.

The City of Auburn received Final Design Report approval from NYS DOT and US FHWA in November 2014 and is awaiting Advanced Detail Design Plans (ADPs) and Plans, Specifications & Estimates (PS&Es) approval for the Downtown Loop section. Funding for this phase of the project is provided by a \$590,000 U.S. FHWA TIGER II Planning grant to complete the scoping, design and engineering of the proposed 12-mile multi-modal trail corridor. This transportation project is a direct outgrowth of the City of Auburn Comprehensive Plan section on "Re-engaging the Owasco River".

## CURRENT PROJECT DESCRIPTIONS

### HIGHWAYS & BRIDGES- LAFAP Transportation Projects for Federal FY 2013 to 2017

**1) Traffic Signal Upgrade Project: PIN 375443**

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

Project Description: This project will upgrade traffic signals at various locations throughout the City of Auburn. Construction began in Summer 2014 and is anticipated to be completed by December 2016.

**2) North Division Street Bridge Realignment Project: PIN 375548**

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

Project Description: The North Division Street bridge replacement project entails the complete replacement of the deteriorated bridge including bridge deck, abutments, structures, piers, and right-of-way improvements. The purpose is to improve the overall safety for vehicular and pedestrian traffic. As part of the project, it will be necessary to reconstruct adjacent roadways at the intersection of Clark Street and North Division Street as well as the nearby railroad crossing. The City has received Design Approval and is preparing the Plans & Specifications for project bidding in Spring 2017.

**3) Phase I: Hunter Brook Culvert Rehabilitation Project: PIN# 375605**

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

Project Description: This project is necessary to repair the Schwartz Drive Culvert and McIntosh Drive Culvert that consists of corrugated steel, multiple pipe culverts crossing over Hunter Brook. This project will consist of the installation of a new box culvert to aid in inlet and outlet control, installation of new headwalls, road restoration, new railings, upgrading pedestrian facilities and drainage. The City has received Design Approval and is preparing the Plans & Specifications for project bidding in Spring 2017.

**4) W. Genesee Street Repaving Project: PIN# 375601**

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

Project Description: This project will mill and pave W. Genesee Street from the West City Line to North Street. The top asphalt course of this section of W. Genesee Street is reaching the end of its useful life. The road was reconstructed in 2003/ 2004. Milling will be required to maintain a curb reveal and remove deteriorated asphalt and to improve drainage. The City has a draft design document and is working towards preparing Plans & Specifications for project bidding in Fall 2017.

**5) South Street Corridor Enhancement Project: PIN#395054**

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

Project Description: \$2,600,000. This project was recently combined with the former South Street Reconstruction Project. The new South Street Corridor Enhancement project will undertake all

design and construction of Road way and Right-of-Way improvements along South Street from Metcalf Drive south to City Line. Project design will begin in 2015 and construction is anticipated to begin in 2018. Due to the sensitivity of cultural resources located within the project scope, additional studies and archeological work will be required.

**6) Aurelius Avenue Bridge Project: BIN# 2207130**

**Project Funding: NY BRIDGE PROGRAM 95%/ City Bond 5%**

Project Description: \$3.9 million. This bridge serves as a link between the west end and northwest quadrant of the City providing access to services for more than 2,300 vehicles per day. This 130 year old bridge is eligible for the National Register of Historic Places. Due to the age of the structure, the bridge is in need of major rehabilitation or replacement since the stones in the arches have cracked or are missing and the abutments are also missing large amounts of mortar. The City has submitted this bridge project for funding under the 2016 BRIDGE NY Program.

**7) State Street Bridge: BIN# 2207090**

**Project Funding: NY BRIDGE PROGRAM 95%/ City Bond 5%**

Project Description: \$5 million. The State Street bridge serves the State Street Corridor (NYS Route 38) that links downtown Auburn with the northern section of the City providing for more than 7,000 vehicles per day. This bridge is 36 years old and due to the significant amount of traffic and harsh winters the bridge is in need of major rehabilitation. The City has submitted this bridge project for funding under the 2016 BRIDGE NY Program.

**8) Various Culverts City-wide**

**Project Funding: NY BRIDGE PROGRAM 95%/ City Bond 5%**

Project Description: \$2,182,278. The City has submitted five (5) culvert projects to the NYS DOT 2016 BRIDGE NY Program for funding consideration. These culverts are located on: North Marvine Avenue, North Division Street, Quarry Street, Burgess Street and Havens Avenue.

**HIGHWAYS & BRIDGES- Local Improvement Programs**

**9) FY 2016-2017 Annual Local Roadway Improvement Program (City-wide)**

**Project Funding: Municipal Bonds 100%**

Project Description: \$1,587,862 for the 2016-2017 City of Auburn Road Program as authorized by Bond Ordinance #2 of 2016. The 2016-2017 Road Program includes the milling, patching and paving of city streets. Selected streets have been identified by the Engineering Department as either "failed" or in "poor" condition. These roadways were last worked on in the 1980s and 1990s.

**10) Technology Park Improvements****Project Funding: TBD.**

Project Description: The Auburn Technology Park was constructed in the early 1990s and the infrastructure components are nearing the end of their useful life. Technology Park currently consists of Allen Street and Technology Park Boulevard. Tenants in Technology Park receive multiple deliveries, often by large, heavy loaded tractor trailers. To accommodate these larger deliveries the roads within Technology Park need to be wider, in fact Allen Street and Tech Park Blvd need to be 4 to 6 feet wider and are not engineered to handle the heavy loads. The City of Auburn recently invested \$1.8 million in updated sewer infrastructure along Tech Park Blvd. Additional investments are needed along Allen Street to improve the water system, right of way, stormwater drainage, and communication infrastructure.

**11) Phase II: Hunter Brook Culvert Rehabilitation Project: PIN# 375605****Project Funding: FHWA 80% grant/ NYS Marchiselli 15% reimbursable/ Local Bond 5%**

Project Description: This culvert preservation project will address the Brookside Drive, Prospect Street, and North Marvine Avenue corridor. The corridor is Auburn's primary link between US Route 20 (Genesee Street) and State Route 5 (Grant Avenue). The City proposes the installation of inlet and outlet control measures, reviewing pedestrian facilities, and improving the wearing surfaces of these crossings. Structure upgrades will protect and enhance connectivity for multimodal facilities. This project has been pushed out til 2021.

**12) Lake Avenue Repaving Project****Project Funding: FHWA 80% grant/ NYS Marchiselli 15% reimbursable/ Local Bond 5%**

Project Description: This project will mill and pave Lake Avenue from Swift Street south to the City line. The top asphalt course of this section of Lake Avenue is reaching the end of its useful life. The road was last milled and overlaid with Type 7 Top in 2003. The asphalt itself has oxidized and the lack of alligator cracks make this a good candidate for mill & fill. The City has executed a master agreement for this project, but due to the City's inability to procure a project consultant in a timely manner, the project has been pushed out by NYS DOT til 2021.

**13) Traffic Signal Upgrade Project Phase II****Project Funding: FHWA 80% grant/ NYS Marchiselli 15% reimbursable/ Local Bond 5%**

Project Description: The existing traffic signal equipment and their controllers at several intersections are antiquated and no longer meet the requirements of the MUTCD. This project will upgrade fourteen (14) signals within the City's system. The project has been pushed out til 2021.

## **PEDESTRIAN – Sidewalk and Trail Enhancement Projects**

### **14) FY 2016-2017 Annual City Sidewalk Improvement Program (City-wide)**

**Project Funding: Municipal Bond 100%**

Project Description: The City of Auburn financed improvements for the FY 2016/17 City Sidewalk Program in the amount of \$75,000. Construction may include the installation of handicap curb cuts at intersections in order to meet the requirements set under the American with Disabilities Act of 1990(ADA), as amended in 2008, and the 2010 ADA Standards for Accessible Design.

### **15) FY 2016 Sidewalk Improvement Program (Income Eligible Areas Only)**

**Project Funding: Community Development Block Grant (CDBG)**

Project Description: The City of Auburn is currently in the Second (2) Program Year Action Plan of the 2015-2018 CDBG Consolidated Planning Strategy. Of the \$816,954.00 allocated to the City for this Program Year, the City will be directing a portion of funding assistance towards public infrastructure improvements including sidewalks. This program is implemented in consultation between the City Engineering and Planning Departments. The proposal is to replace existing substandard sidewalks within the following eligible neighborhoods:

- Perrine Street
- State Street

### **16) 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.

### **17) Owasco River Greenway Trail**

**Project Funding: FHWA 80%/ Local City/ County In-kind & Cash Match 20%**

Project Description: \$590,000 for the Final Design Report and construction drawings associated with the 12-mile pedestrian and bicycle trail along the Owasco River corridor. A final design report was approved in November 2014 and construction drawings were completed by June 2016. The City of Auburn was awarded \$1,322,400 in NYS DOT Transportation Enhancement Program funding for the construction of the downtown trail loop. Construction is anticipated to begin the spring of 2017.

### **18) Prospect Street Sidewalks**

**Project Funding: FHWA 80%/ City 20%**

Project Description: \$1,285,000 for the design and construction of Right-of-Way improvements along Prospect Street from Franklin Street north to Arterial East (Route 5). This project was submitted to the NYS DOT for funding consideration under the Transportation Alternatives Project (TAP) Program. Project design will begin in 2017 and construction is anticipated to begin in 2018.

**PROJECT COST SUMMARIES  
TRANSPORTATION AND PEDESTRIAN INITIATIVES  
CIP 2017-2021**

Project Number/ Title	Source of Funds	Budgeted or Expended Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 2017- FY 2021	Total Project Estimate	City Contribution Estimate*
<b>Highways/Bridges/Dams</b>										
1) Traffic Signal Upgrade	B,F,S	\$936,632	\$70,413					\$70,413	\$1,007,045	\$201,409
2) N. Division Street Bridge	B,F,S	\$191,459	\$2,420,541	\$2,196,000	\$500,000			\$5,116,541	\$5,116,541	\$0
3) N. Hunter Brook Culvert Phase I	B,F,S	\$172,335	\$1,729,665	\$283,000				\$2,012,665	\$2,185,000	\$437,000
4) W. Genesee Street Repaving Proj.	B,F,S	\$207,174	\$3,017,826	\$874,000				\$3,891,826	\$4,099,000	\$819,800
5) South Street Corridor Enhancement Proj.	B,F,S	\$193,615	\$26,385	\$250,000	\$2,130,000			\$2,406,385	\$2,600,000	\$520,000
6) Aurelius Street Bridge	G	-	\$450,000	\$3,000,000	\$450,000			\$3,900,000	\$3,900,000	\$195,000
7) State Street Bridge	G	-	\$500,000	\$4,100,000	\$400,000			\$5,000,000	\$5,000,000	\$250,000
8) Various Culvert Repairs/ Replacement	G	-	\$727,426	\$727,426	\$727,426			\$2,182,278	\$2,182,278	\$0
9) Annual Road Program	B	\$1,587,862	\$1,600,000	\$1,600,000	\$1,650,000	\$1,700,000	\$1,700,000	\$8,250,000	\$9,837,862	\$9,837,862
10) Technology Park Improvements	U			\$57,000	\$2,000,000	\$3,643,000		\$5,700,000	\$5,700,000	\$5,700,000
11) N. Hunter Brook Culvert Phase II	B,F,S	-					TBD	\$0	\$0	\$0
12) Lake Avenue Repaving Proj.	B,F,S	-					TBD	\$0	\$0	\$0
13) Traffic Signal Upgrade Proj Phase II	B,F,S	-					TBD	\$0	\$0	\$0
<b>Subtotal</b>		<b>\$3,289,077</b>	<b>\$10,542,256</b>	<b>\$13,087,426</b>	<b>\$7,857,426</b>	<b>\$5,343,000</b>	<b>\$1,700,000</b>	<b>\$38,530,108</b>	<b>\$41,627,726</b>	<b>\$17,961,071</b>
<b>Pedestrian Initiatives</b>										
14) City Sidewalk Program	B	\$98,868	\$100,000	\$125,000	\$125,000	\$150,000	\$150,000	\$650,000	\$748,868	\$748,868
15) CDBG Sidewalk Program	F	\$161,035	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$700,000	\$861,035	\$0
16) Loan Assistance Sidewalk Program	B,O	\$2,443,901		\$200,000			\$200,000	\$384,000	\$2,827,901	\$2,843,901
17) Owasco River Greenway Trail	F,G,S	\$600,096	\$1,357,904	\$350,000				\$1,707,904	\$2,308,000	\$64,000
18) Prospect Street Safe Routes to School Proj.	F,G	\$0	\$50,000	\$250,000	\$985,000			\$1,285,000	\$1,285,000	\$385,500
<b>Subtotal</b>		<b>\$3,303,900</b>	<b>\$1,607,904</b>	<b>\$1,075,000</b>	<b>\$1,260,000</b>	<b>\$300,000</b>	<b>\$500,000</b>	<b>\$4,726,904</b>	<b>\$8,030,804</b>	<b>\$4,042,269</b>
<b>GRAND TOTALS</b>		<b>\$6,592,976</b>	<b>\$12,150,161</b>	<b>\$14,162,426</b>	<b>\$9,117,426</b>	<b>\$5,643,000</b>	<b>\$2,200,000</b>	<b>\$43,257,013</b>	<b>\$49,658,530</b>	<b>\$22,003,340</b>

\* Note: Does not account for long-term borrowing interest rates or issuance fees as well as NYS Marchiselli Aid estimated at 15% of project costs

**Key: Source of Funds**

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

## CITY OF AUBURN TRANSPORTATION AND PEDESTRIAN PROJECT LOCATIONS



- |                                   |   |
|-----------------------------------|---|
| 2 N. Division Street Bridge       | 17 Owasco River Trail                   |
| 3 Hunter Brook Culverts           | 18 Prospect Street Sidewalks            |
| 4 W. Genesee St. Repaving         | 1,8,9,13 City Wide Improvement Projects |
| 5 South Street Corridor           | 14, 15 & 16 City-wide Pedestrian        |
| 6 Aurelius Ave Bridge             |   |
| 7 State Street Bridge             |   |
| 10 Technology Park                |   |
| 11 Hunter Brook Culverts Phase II |   |
| 12 Lake Avenue                    |   |

FY 2017- 2021 CIP

Note- Map numbers correspond to location of projects outlined in the document.

## Vehicle Replacement Program

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### Vehicle Replacement Program Goals

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

## Vehicle Replacement Program

### PROGRAM DESCRIPTION

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

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

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

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

## CURRENT PROGRAM INITIATIVES

The City of Auburn has a FY 2016/ 2017 fleet vehicle inventory of 130 vehicles. This list excludes vehicles that do not have a current title or that may be used for unmarked/ undercover public safety use. With such an extensive inventory of fleet vehicles, it is critical that a planned program of repairs and replacement be maintained.

In the FY 2012/2013 the City reintroduced the management of the City fleet vehicles into the overall capital improvement program. As a result the City has efficiently and economically replaced 19 vehicles over the last four years. These replacements were as follows:

- Bond Ordinance #2 of 2016- Issuance of \$370,000
  - 1998 Kawaski Paint Machine
  - 2003 Dodge Pickup w/ Plow
  - 2001 International Dump Truck
  - 2004 Bobcat Loader
  
- Bond Ordinance #3 of 2015- Issuance of \$400,000
  - 2008 JCB Loader
  - 2001 International Dump Truck
  - 2009 JCB Front End Loader
  
- Bond Ordinance #5 of 2014- Issuance of \$790,000
  - 1995 Dump Truck
  - 2002 Dump Truck
  - 2002 Dump Truck
  - 2003 Dump Truck
  - 2001 Refuse Packer
  - 2001 Refuse Packer
  
- Bond Ordinance #10 of 2013- Issuance of \$745,000
  - 1999 International Dump Truck
  - 1997 International Dump Truck
  - 1996 Loader/ Backhoe
  - 1990 Street Sweeper
  - (2) 1970s Ferris Park Mowers

In addition to the annual vehicle bond ordinance, the City authorized a transfer of \$157,701 for the purchase of a replacement mobile sound stage for the existing 1968 Showmobile.

As the City begins to modernize and update the fleet, there still remain many fleet vehicles that have exceeded their useful service life. The Department of Public Works employs full-time mechanics that over the years have been able to extend the service life of fleet vehicles so that the City is able to gain as much use of the vehicles as possible. However, when the annual cost for maintenance exceeds the salvage value of the vehicle, the vehicle is then added to the vehicle replacement program.

## CURRENT PROJECT DESCRIPTIONS

**FY 2017- Total Replacement Costs: \$225,000 Sewer/ \$70,000 Water / \$380,000 General Funds**

**1) Public Works Sewer Department- Dump Truck**

**Project Funding: Sewer Fund Bond 100%**

Project Description: Estimated \$180,000. The International Dump Truck was initially purchased in 2006 for a cost of \$111,507. The 10 year old truck has several major mechanical problems. This vehicle is critical to the water department in responding to emergency calls for water line repairs.

**2) Sewage Treatment Department- Pickup with Plow**

**Project Funding: Sewer Fund Bond 100%**

Project Description: \$45,000. The Ford Pickup with Plow package was initially purchased in 2009 for \$24,672. The 7 year old pickup is nearing the end of its useful life. The truck serves an important support role at the Wastewater Treatment Plant.

**3) Water Filtration Department- Lift Truck**

**Project Funding: Bond 100%**

Project Description: \$70,000. The Water Filter Plant requires a truck with fork lift capabilities for accepting large equipment and machinery as well as chemicals at the plant. The JCB Lift Tech, or similar truck, would provide the boom lift and lower capabilities needed.

**4) Public Works Streets Department- Pickup with plow**

**Project Funding: Bond 100%**

Project Description: Estimated \$60,000. The Ford pickup was initially purchased in 2002 and is one of the most versatile support vehicles in the fleet. The 14 year old truck has exceeded the OSC recommended useful life of 8 years.

**5) Public Works Parks Department- Pickup with plow**

**Project Funding: Bond 100%**

Project Description: Estimated \$60,000. The Dodge pickup truck was initially purchased in 2003. The truck has exceeded the OSC recommended useful life of 8 years.

**6) Public Works Shade Trees Department- Stump Grinder/ Chipper**

**Project Funding: Bond 100%**

Project Description: Estimated \$70,000. The Department of Public Works requires a new chipper/ stump grinder that can aid in addressing the backlog of tree work needed within City Parks and Right of Way.

**7) Public Works Shade Trees Department- Dump Truck**

**Project Funding: Bond 100%**

Project Description: Estimated \$190,000. The International dump truck was initially purchased in 2001. The truck has exceeded the OSC recommended useful life of 8 years and requires replacement.

**8) Refuse Collection - Packers**

**Project Funding: Refuse Collection Fund Bond 100%**

Project Description: Estimated \$360,000. The current refuse collection packers that were acquired in 2006 are at the end of their useful service life and require replacement.

**FY 2018- 2021**

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

**PROJECT COST SUMMARIES  
VEHICLE REPLACEMENT PROGRAM  
CIP 2017-2021**

Vehicle Number/ Year/ Make	Source of Funds	Budgeted or Expended Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 2017- FY 2021	Total Project Estimate	City Contribution Estimate*
<b>Municipal Utilities- Sewer Division</b>										
#62- 2006 International Dump Truck	W,B		\$180,000					\$180,000	\$180,000	\$180,000
#176- 2009 Chevy Pickup w/ plow	W,B		\$45,000					\$45,000	\$45,000	\$45,000
#57- 2006 International Dump Truck	W,B			\$190,000				\$190,000	\$190,000	\$190,000
#52- 2004 Chevy Pickup	W,B				\$60,000			\$60,000	\$60,000	\$60,000
<b>Subtotal</b>		\$0	\$225,000	\$190,000	\$60,000	\$0	\$0	\$415,000	\$415,000	\$415,000
<b>Municipal Utilities- Water Division</b>										
#NA- JCB Liftech	W,B		\$70,000					\$70,000	\$70,000	\$70,000
<b>Subtotal</b>		\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000	\$70,000	\$70,000
<b>Public Works- Street Division</b>										
#NA- 1998 Kawasaki Paint Machine	B,G	\$126,000						\$0	\$126,000	\$126,000
#122-2003 Dodge Pickup with Plow	B,G	\$46,000						\$0	\$0	\$46,000
#89- 2001 International Dump Truck	B,G	\$172,000						\$0	\$172,000	\$172,000
#188-2002 Ford Pickup w/ bucket	B,G		\$60,000					\$60,000	\$60,000	\$60,000
#136-2010 Chevy Dump Truck	B,G					\$60,000		\$60,000	\$60,000	\$60,000
#58-2011 Ford Pickup w/ bucket	B,G						\$60,000	\$60,000	\$60,000	\$60,000
<b>Public Works- Parks Division</b>										
2004 Bobcat Loader	B,G	\$42,000						\$0	\$126,000	\$126,000
#122- 2003 Dodge Pickup w/ bucket	B,G		\$60,000					\$60,000	\$60,000	\$60,000
#54- 2001 Dodge Flatbed Truck	B,G			\$60,000				\$60,000	\$60,000	\$60,000
#128- 1983 GMC Stake Rack	B,G				\$120,000			\$120,000	\$120,000	\$120,000
#119- 1997 Dump Truck	B,G					\$90,000		\$90,000	\$90,000	\$90,000
<b>Public Works- Cemetery Division</b>										
#55- 2003 Chevy Dump Truck	B,G			\$35,000				\$35,000	\$35,000	\$35,000
#168- 2001 Cat Backhoe/ Loader	B,G			\$100,000				\$100,000	\$100,000	\$100,000
<b>Public Works- Shade Trees Division</b>										
#NA- Stump Grinder/ Chipper	B,G		\$70,000					\$70,000	\$70,000	\$70,000
#135- 2001 International Dump Truck	B,G		\$190,000					\$190,000	\$190,000	\$190,000
<b>Subtotal</b>		\$386,000	\$380,000	\$195,000	\$120,000	\$150,000	\$60,000	\$905,000	\$1,203,000	\$1,249,000
<b>Refuse Collection</b>										
#154- 2006 International Packer	B,R		\$180,000					\$180,000	\$180,000	\$180,000
#155- 2006 International Packer	B,R		\$180,000					\$180,000	\$180,000	\$180,000
<b>Subtotal</b>		\$0	\$360,000	\$0	\$0	\$0	\$0	\$360,000	\$360,000	\$360,000
<b>GRAND TOTALS</b>		\$386,000	\$810,000	\$195,000	\$120,000	\$150,000	\$60,000	\$1,265,000	\$1,563,000	\$1,609,000

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

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

### CITY OF AUBURN VEHICLE REPLACEMENT PROGRAM LOCATIONS



- 1 City Hall
- 2 Police & Fire Headquarters
- 3 DPW Adm. & Garage
- 4 Filtration Plant
- 5 Wastewater Treatment Plant
- 6 Fire Station #3
- 7 Landfill

Note- Map numbers correspond to location of projects outlined in the document.