BUDGETED CAPITAL OUTLAY AND PROJECTS

SUMMARY (BY FUNDING SOURCE)

The budget includes several different categories of capital outlay in different funds. The totals appearing below summarize capital outlay for vehicle, equipment, project and infrastructure funding in the various departmental and non-departmental accounts, and across budgeted funds. Additional details can be found on the pages that follow.

	FY2026 $	FY2027 $	Total $
General Fund			
Capital Outlay Replacement	3,858,338	5,549,036	9,407,374
Capital Outlay Expansion	739,923	402,491	1,142,414
Departmental Projects	50,000	50,000	100,000
General Operations Project Operations	19,078,775	11,667,140	30,745,915
Parks and Recreation Project Operations	4,781,934	3,435,000	8,216,934
Public Works Project Operations	3,605,000	2,350,000	5,955,000
Total - General Fund Capital Outlay & Projects	**32,113,970**	**23,453,667**	**55,567,637**
Sewer Fund			
Capital Outlay Replacement	92,900	162,800	255,700
Capital Outlay Expansion	264,000	-	264,000
Projects	15,340,000	11,880,000	27,220,000
Total - Sewer Fund	**15,696,900**	**12,042,800**	**27,739,700**
Solid Waste Management Fund			
Capital Outlay Replacement	1,699,554	736,474	2,436,028
Capital Outlay Expansion	34,000	-	34,000
Total - Solid Waste Management Fund	**1,733,554**	**736,474**	**2,470,028**
5 Mill Fund			
Projects	-	20,000,000	20,000,000
Total - 5 Mill Fund	**-**	**20,000,000**	**20,000,000**
Current & Planned General Obligation Debt			
Projects	18,960,103	13,912,500	32,872,603
Total - Current & Planned General Obligation Debt	**18,960,103**	**13,912,500**	**32,872,603**
Grants & Other Funding			
Capital Outlay Expansion	131,000	-	131,000
Projects	6,386,800	4,752,360	11,139,160
Total - Grants & Other Funding	**6,517,800**	**4,752,360**	**11,270,160**
Total - Budgeted Capital Outlay & Projects	**75,022,327**	**74,897,801**	**149,920,128**

BUDGETED CAPITAL OUTLAY

FISCAL YEAR 2026 (BY FUNDING SOURCE)

GENERAL FUND

		Replacement	Expansion	Total
		$	$	$
Human Resources				
Kronos time clocks	Human Resources	194,514		
Total - Human Resources		**194,514**	**-**	**194,514**
Information Technology				
Aerial topo mapping	Information Technology	75,900		
Total - Information Technology		**75,900**	**-**	**75,900**
Development Services Admin				
Mid-sized pickup truck	Development Services Admin		34,000	
Total - Development Services Admin		**-**	**34,000**	**34,000**
Engineering Services				
Sign cutter	Engineering Services	10,000		
Full-sized pickup truck	Engineering Services	51,000		
Rapid flashing beacons expansion	Engineering Services		60,000	
Total - Engineering Services		**61,000**	**60,000**	**121,000**
Public Works				
Library: seal and stripe parking lot	PW Facilities	34,000		
Boykin: seal and stripe parking lot	PW Facilities	22,000		
Concrete demolition saw	PW Construction	25,000		
Concrete demolition planer	PW Construction	10,000		
Compact excavator	PW Construction	100,000		
Hydraulic breaker bit	PW Construction	15,000		
Compact track loader	PW Maintenance		150,000	
Trailer mounted storm sewer jet	PW Maintenance	200,000		
Ride on blower	PW Landscape		20,000	
61" mower (x3)	PW Landscape	51,000		
72" mower	PW Landscape	17,500		
Tractor mounted boom mower	PW Landscape	250,000		
Street sweeper	PW Landscape	275,000		
Total - Public Works		**999,500**	**170,000**	**1,169,500**
Environmental Services				
Trailer for large animal transport	ES Animal Control		10,600	
Tire changer/balancer	ES Fleet Services	20,000		
Full-sized pickup truck	ES Fleet Services	58,000		
Total - Environmental Services		**78,000**	**10,600**	**88,600**

BUDGETED CAPITAL OUTLAY

FISCAL YEAR 2026 (BY FUNDING SOURCE)

GENERAL FUND

		Replacement	Expansion	Total
		$	$	$
Parks & Recreation				
Ride on blower	Parks and Facilities		14,491	
Dump Truck Spreader	Parks and Facilities		6,832	
Infield maintenance/smoothing machine	Parks and Facilities	36,656		
Tractor with backhoe	Parks and Facilities	33,690		
Utility vehicle	Parks and Facilities	12,500		
60" zero turn mower	Parks and Facilities	13,867		
Full-sized pickup truck	Parks and Facilities	54,000		
Mid-sized pickup truck	Parks and Facilities	34,000		
Transit van	Parks and Facilities	53,000		
Annual facilities parking lot seal and stripe	Parks and Facilities	45,000		
Total - Parks & Recreation		**282,713**	**21,323**	**304,036**
Public Safety				
Radio upgrades	Public Safety		300,000	
Tethered drone system	Communications		40,000	
Total - Public Safety		**-**	**340,000**	**340,000**
Police				
Covert camera	Police	20,000		
Patrol SUVs (x16)	Police	801,911		
Upfit for Patrol SUVs (x16)	Police	252,800		
Total - Police		**1,074,711**	**-**	**1,074,711**
Fire				
Mid-sized pickup truck (x2)	Fire	34,000	34,000	
Fire pumper	Fire	873,000		
Upfit for pumper	Fire	30,000		
Building improvement replacement	Fire	25,000		
Cardiac monitors	Fire		70,000	
SCBA breathing fill-station	Fire	70,000		
Upfit for tiller	Fire	60,000		
Total - Fire		**1,092,000**	**104,000**	**1,196,000**
Total - General Fund		**3,858,338**	**739,923**	**4,598,261**

DEPARTMENT OF ENERGY - ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT

	Replacement	Expansion	Total
	$	$	$
Electric Vehicle (x2)		131,000	
Total - DoE EECBG Grant	**-**	**131,000**	**131,000**

BUDGETED CAPITAL OUTLAY

FISCAL YEAR 2026 (BY FUNDING SOURCE)

SEWER FUND

		Replacement	Expansion	Total
		$	$	$
Water Resource Management				
Compact excavator	Sewer Maintenance		121,000	
Trailer mounted diesel bypass pump	Sewer Maintenance		143,000	
61" mower	Sewer Pumping & Treatment	17,000		
Aerial topo mapping	Sewer General Operations	75,900		
Total - Sewer Fund		**92,900**	**264,000**	**356,900**

SOLID WASTE MANAGEMENT FUND

		Replacement	Expansion	Total
		$	$	$
Environmental Services				
Bulk Item Trash Truck w/Grapple Loader	Recycling	368,237		
Bulk Item Trash Truck w/Grapple Loader	Recycling	368,237		
Refuse truck	Solid Waste	481,540		
Refuse truck	Solid Waste	481,540		
Mid-sized pickup truck	Solid Waste		34,000	
Total - Solid Waste Management Fund		**1,699,554**	**34,000**	**1,733,554**
Total - All Funds		**5,650,792**	**1,168,923**	**6,819,715**

BUDGETED CAPITAL OUTLAY

FISCAL YEAR 2027 (BY FUNDING SOURCE)

GENERAL FUND

		Replacement	Expansion	Total
		$	$	$
Engineering Services				
Mid-sized pickup truck	Engineering Services	34,000		
Rapid flashing beacons expansion	Engineering Services		60,000	
Total - Engineering Services		**34,000**	**60,000**	**94,000**
Public Works				
Asphalt patch truck	PW Maintenance	300,000		
61" mower (x2)	PW Landscape	34,000		
72" mower	PW Landscape	17,500		
Rotary cutter (x3)	PW Landscape	30,000		
Total - Public Works		**381,500**	**-**	**381,500**
Environmental Services				
Van with animal enclosure insert	ES Animal Control		88,000	
Total - Environmental Services		**-**	**88,000**	**88,000**
Library				
Self-check kiosks (x5)	Library		75,000	
RFID gates (x9)	Library		90,000	
Exterior book bin	Library		5,000	
Total - Library		**-**	**170,000**	**170,000**
Parks & Recreation				
Ride on blower	Parks and Facilities		14,491	
60" zero turn mower	Parks and Facilities	13,867		
Full-sized pickup truck	Parks and Facilities	54,000		
Full-sized diesel pickup truck	Parks and Facilities	75,000		
Mid-sized pickup truck	Parks and Facilities	34,000		
Total - Parks & Recreation		**176,867**	**14,491**	**191,358**
Public Safety				
911 software	Communications	225,000		
Total - Public Safety		**225,000**	**-**	**225,000**
Police				
K9	Police	25,000		
Covert camera	Police	20,000		
Patrol SUVs (x10)	Police	522,044		
Upfit for Patrol SUVs (x10)	Police	165,825		
Total - Police		**732,869**	**-**	**732,869**

BUDGETED CAPITAL OUTLAY

FISCAL YEAR 2027 (BY FUNDING SOURCE)

GENERAL FUND

		Replacement	Expansion	Total
		$	$	$
Fire				
SUV	Fire	60,000		
SUV upfitting	Fire	10,000		
Fire pumper	Fire	873,800		
Upfit for pumper	Fire	30,000		
Building improvement replacement	Fire	25,000		
Cardiac monitors	Fire		70,000	
Total - Fire		**998,800**	**70,000**	**1,068,800**
General Operations				
Property acquisition	General Operations	3,000,000		
Total - General Operations		**3,000,000**	**-**	**3,000,000**
Total - General Fund		**5,549,036**	**402,491**	**5,951,527**

SEWER FUND

		Replacement	Expansion	Total
		$	$	$
Water Resource Management				
Chasis cab pickup truck	Sewer Maintenance	96,800		
Full-sized pickup truck	Sewer Maintenance	66,000		
Total - Sewer Fund		**162,800**	**-**	**162,800**

SOLID WASTE MANAGEMENT FUND

		Replacement	Expansion	Total
		$	$	$
Environmental Services				
Bulk Item Trash Truck w/Grapple Loader	Recycling	368,237		
Bulk Item Trash Truck w/Grapple Loader	Recycling	368,237		
Total - Solid Waste Management Fund		**736,474**	**-**	**736,474**
Total - All Funds		**6,448,310**	**402,491**	**6,850,801**

BUDGETED CAPITAL PROJECTS

PROJECTS (BY FUNDING SOURCE)

GENERAL FUND

Projects	Budgeted In	FY2026	FY2027	Total
		$	$	$
Departmental Projects				
Parks Facilities ADA Compliance Projects	Parks & Recreation	50,000	50,000	100,000
Total - Departmental		**50,000**	**50,000**	**100,000**
General Operations Project Operations				
Boykin Donahue Campus Construction Management	Parks and Recreation	418,500		418,500
Auburn Police Range Improvements	Public Safety Projects & Major Equipment	50,000		50,000
Public Safety Training Center - Restroom	Public Safety Projects & Major Equipment		100,000	100,000
Public Safety Training Center - Security Fence	Public Safety Projects & Major Equipment	75,000		75,000
Public Safety Training Center - Training Hut	Public Safety Projects & Major Equipment	50,000		50,000
Country Club Dr - Convert to Mulit-Use Path	Sidewalk/Neighborhood Projects	67,075		67,075
Development Extensions	Sidewalk/Neighborhood Projects	25,000	25,000	50,000
E Drake Ave & N Ross St Sidewalk Design and Construction	Sidewalk/Neighborhood Projects	702,000		702,000
S Donahue Dr Sidewalk - E Longleaf Dr to north of French Quarter apartments	Sidewalk/Neighborhood Projects	345,000		345,000
W Magnolia Ave: HAWK at CFA	Sidewalk/Neighborhood Projects	250,000		250,000
Beehive Road Improvements	Traffic/Transportation Improvements	880,000		880,000
E University Dr Widening: E Glenn Ave to Annalue Dr	Traffic/Transportation Improvements		445,000	445,000
E University Dr/Opelika Rd Intersection Improvements	Traffic/Transportation Improvements	640,000		640,000
E University Dr/Stoker Ave Intersection Improvements	Traffic/Transportation Improvements	732,500		732,500
Fiber Expansion	Traffic/Transportation Improvements	400,000	500,000	900,000
I-85 Traffic Monitoring Cameras (City Match)	Traffic/Transportation Improvements	210,000		210,000
Longleaf Dr Rehabilitation: 133 W Longleaf to Downs	Traffic/Transportation Improvements	100,000	3,100,000	3,200,000
N College St/Drake Ave Intersection Improvements	Traffic/Transportation Improvements	700,000	2,000,000	2,700,000
N College St/Shelton Mill Rd Intersection Improvements	Traffic/Transportation Improvements		1,100,000	1,100,000
N Donahue Dr Widening: Shug Jordan Pkwy to Saugahatchee Creek	Traffic/Transportation Improvements	200,000		200,000
Ogletree Rd Resurfacing	Traffic/Transportation Improvements	2,000,000		2,000,000
Outer Loop Design - Richland Rd to Mrs. James Rd	Traffic/Transportation Improvements	1,430,000		1,430,000
Repair and Restoration of Yarbrough Road	Traffic/Transportation Improvements	213,000		213,000
S College St/Devall Dr Traffic Signal Installation	Traffic/Transportation Improvements	295,000		295,000
Street Resurfacing/Restriping	Traffic/Transportation Improvements	4,000,000	2,900,000	6,900,000
Traffic Signal Rehabilitation/Improvements	Traffic/Transportation Improvements	100,000	100,000	200,000
W Magnolia Ave Alley Enhancements	Traffic/Transportation Improvements	250,000		250,000
EUD Culvert Replacement at Summertrees Drive	Watershed, Stormwater, & Drainage Improvements	3,157,500		3,157,500
Gay Street Bridge Replacement (City Funding)	Watershed, Stormwater, & Drainage Improvements	188,200	667,000	855,200
Old Mill Rd Bridge Replacement at Moores Mill Creek (City Funding)	Watershed, Stormwater, & Drainage Improvements		630,140	630,140
Total - General Operations Project Operations		**17,478,775**	**11,567,140**	**29,045,915**
Parks & Recreation Project Operations				
Duck Samford Park: Restroom Renovation and Expansion	Parks and Recreation	375,500		375,500
Auburn Softball Complex: Artificial Turf for 5 Infields	Parks and Recreation	1,578,020		1,578,020
Wire Road Soccer Complex: Synthetic Turf Installation 1 Field	Parks and Recreation	1,289,048		1,289,048
Town Creek Trail System (Moores Mill Road to Town Creek Park)	Parks and Recreation	403,866		403,866
Outdoor Basketball Court Resurfacing at Frank Brown and Boykin Community Center	Parks and Recreation	50,000		50,000
Lake Wilmore Park: Equipment/Maintenance Barn	Parks and Recreation	282,000		282,000
Martin Luther King Park Improvements	Parks and Recreation	188,500		188,500
Graham McTeer Park: Bridge over Creek	Parks and Recreation		35,000	35,000
Duck Samford Baseball Expansion	Parks and Recreation	400,000	2,000,000	2,400,000
Wire Road Soccer Complex Trail Construction	Parks and Recreation	35,000		35,000
Sam Harris Park: Pave the Driveway and Parking Lot	Parks and Recreation	80,000		80,000
Town Creek Park Inclusive Playground Replacement of PIP Surface	Parks and Recreation		300,000	300,000
Sougahatchee Greenway Design & Construction	Parks and Recreation	100,000	1,100,000	1,200,000
Total - Parks & Recreation Project Operations		**4,781,934**	**3,435,000**	**8,216,934**

BUDGETED CAPITAL PROJECTS

PROJECTS (BY FUNDING SOURCE)

GENERAL FUND

Projects	Budgeted In	FY2026	FY2027	Total
		$	$	$
Public Works Project Operations				
Design for Renovations to City Hall and Adjacent Grounds	Facility Improvements	650,000		650,000
Facility Condition Improvements	Facility Improvements	100,000	100,000	200,000
Wright Street Parking Deck Maintenance	Facility Improvements	580,000	550,000	1,130,000
Veterans Memorial Landscape Restoration	Public Works Projects	150,000		150,000
Sidewalk ADA Compliance Projects - Various	Sidewalk/Neighborhood Projects	100,000	200,000	300,000
Resurfacing of Charlotte and Curtis Ward Bike Trail	Parks and Recreation	500,000		500,000
Gateways to Auburn Project	Traffic/Transportation Improvements	300,000	300,000	600,000
Storm Sewer Annual Rehabilitation Program	Watershed, Stormwater, & Drainage Improvements	1,200,000	1,200,000	2,400,000
Replacement of Uninteruptible Power Supply for Engineering Services		25,000		25,000
Total - Public Works Project Operations		**3,605,000**	**2,350,000**	**5,955,000**
Total - General Fund Projects		**25,915,709**	**17,402,140**	**43,317,849**

SEWER FUND

Projects	Budgeted In	FY2026	FY2027	Total
WPCF Miscellaneous Projects	WPCF Improvements	250,000	250,000	500,000
Northside WPCF Improvements (access fees)	WPCF Improvements	7,000,000	7,000,000	14,000,000
Wastewater SCADA Software Replacement	WPCF Improvements	250,000		250,000
Sewer Collection System Projects	Sewer Collection System Projects	400,000	400,000	800,000
NW Auburn Sewer Lift Station & Force Main	Sewer Collection System Projects	2,200,000	2,200,000	4,400,000
Saugahatchee Interceptor Stream Rehab Project	Sewer Collection System Projects	150,000		150,000
Old Samford/Sougahatchee Interceptor Project	Sewer Collection System Projects	2,000,000		2,000,000
Miscellaneous Pump Station Improvements Project	Sewer Collection System Projects	1,750,000		1,750,000
FY25 Sewer Rehab Project (Mall, Tacoma Drive)	Sewer Collection System Projects	250,000		250,000
Town Creek Outfall Sewer Rehab	Sewer Collection System Projects	1,000,000	2,000,000	3,000,000
Miscellaneous Green Infrastructure Projects	Watershed Projects	30,000	30,000	60,000
Northside Pole Barn #3	Other Projects	60,000		60,000
Total - Sewer Fund Projects		**15,340,000**	**11,880,000**	**27,220,000**

Capital Projects Fund (General Fund Borrowing)

Projects	Budgeted In	FY2026	FY2027	Total
		$	$	$
Richland Park: Programming & Design	Parks and Recreation	4,000,000		4,000,000
Boykin Donahue Campus - Architectural, Engineering, Consultants	Parks and Recreation	984,393		984,393
Boykin Donahue Campus - Cultural Arts Center	Parks and Recreation	512,325		512,325
Boykin Donahue Campus - Library	Parks and Recreation	4,282,628		4,282,628
Boykin Donahue Campus - Site	Parks and Recreation	4,406,404		4,406,404
Boykin Donahue Campus - Splash Pad	Parks and Recreation	326,853		326,853
Dean Rd/Opelika Rd Intersection Improvements Design	Traffic/Transportation Improvements	600,000	800,000	1,400,000
Dean Rd/Opelika Rd Intersection Improvements Construction	Traffic/Transportation Improvements		2,000,000	2,000,000
N Donahue Dr Widening: Shug Jordan Pkwy to Sougahatchee Creek	Traffic/Transportation Improvements	3,215,000	9,215,000	12,430,000
N Donahue Dr Widening: Farmville Rd Intersection Improvements	Traffic/Transportation Improvements	632,500	1,897,500	2,530,000
Total - Capital Projects Fund		**18,960,103**	**13,912,500**	**32,872,603**

Grant/Other Funding

Projects	Budgeted In	FY2026	FY2027	Total
		$	$	$
Westview Park: Basketball Court Re-Asphalt and Stripe	Parks and Recreation		30,000	30,000
Beehive Rd Improvements (ALDOT)	Traffic/Transportation Improvements	5,120,000		5,120,000
I-85 Traffic Monitoring Cameras (ALDOT)	Traffic/Transportation Improvements	1,000,000		1,000,000
Annalue Dr Culvert Emergency Repair (ALDOT)	Watershed Projects	266,800	2,668,000	2,934,800
Old Mill Rd Bridge Replacement at Moores Mill Creek (ALDOT Funding)	Watershed Projects		2,054,360	2,054,360
Total - Grant/Other Funding		**6,386,800**	**4,752,360**	**11,139,160**

5 MILL FUND

Projects	Budgeted In	FY2026	FY2027	Total
		$	$	$
Richland Park: Construction	Parks and Recreation		20,000,000	20,000,000
Total - 5 Mill Fund		**-**	**20,000,000**	**20,000,000**
Total - All Funds		**66,602,612**	**67,947,000**	**134,549,612**

CONDITIONAL CAPITAL OUTLAY

FISCAL YEARS 2026 AND 2027

Conditional Capital Outlay includes vehicles and equipment that are necessary and warranted, but are not within the scope of the City's projected resource availability for the upcoming budgeted fiscal year. Each fiscal year after the City completes the financial audits, the Office of the City Manager, in conjunction with the Finance Director, Fleet Services Manager and impacted department directors, will re-evaluate these items for purchase based on a revised projection of available resources. If these items are approved for purchase, of if items scheduled for FY2027 are moved up to FY2026, budget adjustments will be requested at Mid-Biennium.

GENERAL FUND

		Replacement	Expansion	Total
Public Works		$	$	$
City Hall/Gay St Parking Deck EV charger	PW Facilities		6,500	
ES/PW EV charger	PW Facilities		8,500	
Self-propelled vertical manlift	PW Facilities	25,000		
Chassis Truck, 4WD Crewcab	PW Construction	105,000		
Heavy Equipment Trailer	PW Maintenance	10,000		
Flat Body Dump Truck	PW Maintenance		150,000	
Chassis Truck, 4WD Crewcab	PW Maintenance	105,000		
Trailer Mounted Wood Chipper	PW Landscape	68,000		
7x16 Enclosed Utility Trailer	PW Landscape	10,000		
Electric Zero-Turn Mower	PW Landscape	34,000		
Utility Vehicle	PW Landscape	19,000		
Forestry Mulcher Head	PW Landscape	26,000		
Hybrid Tractor	PW Landscape	54,000		
Street Sweeper	PW Landscape	380,000		
Transit Van	PW Landscape	62,000		
Total - Public Works		**898,000**	**165,000**	**1,063,000**
Environmental Services				
3-Wheel Electric Forklift	ES Fleet Services		42,000	
Total - Environmental Services		**-**	**42,000**	**42,000**
Parks & Recreation				
Annual Facilities parking lot sealing/restriping	PR Parks and Facilities	45,000		
Utility Tractor	PR Parks and Facilities		56,000	
60 inch Zero Turn Mower	PR Parks and Facilities		13,867	
60' Zero Turn Mower	PR Parks and Facilities	18,455		
Total - Parks & Recreation		**63,455**	**69,867**	**133,322**
Public Safety				
Heavy Duty 4WD	Public Safety	55,000		
Total - Public Safety		**55,000**	**-**	**55,000**
Police				
SUV (x4)	Police		200,478	
Vehicle upfitting	Police		63,200	
Total - Police		**-**	**263,678**	**263,678**
Total - General Fund		**1,016,455**	**540,545**	**1,557,000**

CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2026-2031

Funding Sources		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2026-FY2031 Total
General Fund - Cash	General Fund	25,915,709	17,402,140	17,967,000	23,068,000	16,846,000	18,915,000	**120,113,849**
General Fund - Current & Planned General Obligation Debt	Borrowing	18,960,103	13,912,500	29,100,000	1,295,000	9,392,500	3,392,500	**76,052,603**
5 Mill Fund	5 Mill Fund	-	20,000,000	-	-	-	-	**20,000,000**
Grant Funds	Grant Funds	6,386,800	4,752,360	-	2,500,000	2,500,000	25,666,667	**41,805,827**
Sewer Fund	Sewer Fund	15,340,000	11,880,000	680,000	2,680,000	680,000	680,000	**31,940,000**
Auburn Water Works Board	Auburn WWB	12,830,000	14,775,000	9,450,000	3,100,000	6,960,000	6,280,000	**53,395,000**
Total - All Funding Sources		**79,432,612**	**82,722,000**	**57,197,000**	**32,643,000**	**36,378,500**	**54,934,167**	**343,307,278**

Project Categories		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2026-FY2031 Total
Facility Improvements		1,505,000	650,000	205,000	750,000	141,000	375,000	**3,626,000**
Parks, Recreation & Cultural Projects		19,663,037	22,415,000	23,130,000	500,000	50,000	50,000	**65,808,037**
Public Safety Projects & Major Equipment		175,000	100,000	5,500,000	-	6,000,000	-	**11,775,000**
Sidewalk/Neighborhood Projects		2,089,075	1,325,000	1,505,000	1,350,000	1,350,000	2,810,000	**10,429,075**
Traffic/Transportation Improvements		23,018,000	24,357,500	14,727,000	23,263,000	19,797,500	41,739,167	**146,902,167**
Watershed, Stormwater, & Drainage Improvements		4,812,500	7,219,500	2,000,000	1,000,000	1,400,000	3,000,000	**19,432,000**
Sewer System Improvements		15,340,000	11,880,000	680,000	2,680,000	680,000	680,000	**31,940,000**
Water System Improvements		12,830,000	14,775,000	9,450,000	3,100,000	6,960,000	6,280,000	**53,395,000**
Total - All Projects		**79,432,612**	**82,722,000**	**57,197,000**	**32,643,000**	**36,378,500**	**54,934,167**	**343,307,278**

Facility Improvements	Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2026-FY2031 Total
Facility Condition Improvements	General Fund	100,000	100,000	100,000	100,000	100,000	100,000	**600,000**
Wright Street Parking Deck Maintenance	General Fund	580,000	550,000	40,000	-	41,000	275,000	**1,486,000**
Veterans Memorial Landscape Restoration	General Fund	150,000	-	-	-	-	-	**150,000**
Safety and Function Modifications to City Hall	General Fund	650,000	-	-	-	-	-	**650,000**
Replacement of Uninteruptible Power Supply for Engineering Services	General Fund	25,000	-	-	-	-	-	**25,000**
Environmental Services and Public Works Pole Barn Expansion	General Fund	-	-	65,000	650,000	-	-	**715,000**
Total - Facility Improvements Projects		**1,505,000**	**650,000**	**205,000**	**750,000**	**141,000**	**375,000**	**3,626,000**

CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2026-2031

Parks, Recreation & Cultural Projects	Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2026-FY2031 Total
Parks Facilities ADA Compliance Projects	General Fund	50,000	50,000	50,000	50,000	50,000	50,000	**300,000**
Auburn Softball Complex: Artificial Turf for 5 Infields	General Fund	1,578,020	-	-	-	-	-	**1,578,020**
Boykin Donahue Campus Construction Management	General Fund	418,500	-	-	-	-	-	**418,500**
Boykin Donahue Campus - Architectural, Engineering, Consultants	Borrowing	984,393	-	-	-	-	-	**984,393**
Boykin Donahue Campus - Cultural Arts Center	Borrowing	512,325	-	-	-	-	-	**512,325**
Boykin Donahue Campus - Library	Borrowing	4,282,628	-	-	-	-	-	**4,282,628**
Boykin Donahue Campus - Site	Borrowing	4,406,404	-	-	-	-	-	**4,406,404**
Boykin Donahue Campus - Splash Pad	Borrowing	326,853	-	-	-	-	-	**326,853**
Duck Samford Park: Restroom Renovation and Expansion	General Fund	375,500	-	-	-	-	-	**375,500**
Town Creek Trail System (Moores Mill Rd to Town Creek Park)	General Fund	403,866	-	-	-	-	-	**403,866**
Wire Road Soccer Complex: Synthetic Turf Installation 1 Field	General Fund	1,289,048	-	-	-	-	-	**1,289,048**
Richland Park: Programming & Design	Borrowing	4,000,000	-	-	-	-	-	**4,000,000**
Richland Park: Construction	5 Mill Fund	-	20,000,000	-	-	-	-	**20,000,000**
Richland Park: Construction	Borrowing	-	-	20,000,000	-	-	-	**20,000,000**
Lake Wilmore Park: Equipment/Maintenance Barn	General Fund	282,000	-	-	-	-	-	**282,000**
Martin Luther King Park Improvements	General Fund	188,500	-	-	-	-	-	**188,500**
Outdoor Basketball Court Resurfacing at Frank Brown and Boykin Community Center	General Fund	50,000	-	-	-	-	-	**50,000**
Sam Harris Park: Pave the Driveway and Parking Lot	General Fund	80,000	-	-	-	-	-	**80,000**
Wire Road Soccer Complex Trail Construction	General Fund	35,000	-	-	-	-	-	**35,000**
Duck Samford Baseball Expansion	General Fund	400,000	2,000,000	2,000,000	-	-	-	**4,400,000**
Graham McTeer Park: Bridge over Creek	General Fund	-	35,000	-	-	-	-	**35,000**
Town Creek Park Inclusive Playground Replacement of Poured in Place Surface	General Fund	-	300,000	-	-	-	-	**300,000**
Westview Park: Basketball Court Re-Asphalt and Stripe	Grant Funds	-	30,000	-	-	-	-	**30,000**
Felton Little Park: Add 3 Bleacher Covers/Structures, Install New Playground	General Fund	-	-	370,000	-	-	-	**370,000**
Hickory Dickory Park Playground Restoration	General Fund	-	-	350,000	-	-	-	**350,000**
Wire Road Soccer Complex Shade Structures and Pavilions	General Fund	-	-	360,000	-	-	-	**360,000**
Sam Harris Park Restroom Building on Hillside	General Fund	-	-	-	450,000	-	-	**450,000**
Total - Parks, Recreation & Cultural Master Plan Projects Projects		**19,663,037**	**22,415,000**	**23,130,000**	**500,000**	**50,000**	**50,000**	**65,808,037**

CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2026-2031

Public Safety Projects & Major Equipment	Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2026-FY2031 Total
Auburn Police Range Improvements	General Fund	50,000	-	-	-	-	-	**50,000**
Public Safety Training Center - Training Hut	General Fund	50,000	-	-	-	-	-	**50,000**
Public Safety Training Center - Security Fence	General Fund	75,000	-	-	-	-	-	**75,000**
Public Safety Training Center - Restroom	General Fund	-	100,000	-	-	-	-	**100,000**
Public Safety New Facilities	Borrowing	-	-	5,500,000	-	6,000,000	-	**11,500,000**
Total - Public Safety Projects & Major Equipment Projects		**175,000**	**100,000**	**5,500,000**	**-**	**6,000,000**	**-**	**11,775,000**

Sidewalk/Neighborhood Projects	Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2026-FY2031 Total
Development Extensions	General Fund	25,000	25,000	25,000	25,000	25,000	25,000	**150,000**
Sidewalk and ADA Compliance Projects	General Fund	100,000	200,000	200,000	200,000	200,000	200,000	**1,100,000**
Country Club Dr - Convert to Mulit-Use Path	General Fund	67,075	-	-	-	-	-	**67,075**
E Drake Ave & N Ross St Sidewalk Design and Construction	General Fund	702,000	-	-	-	-	-	**702,000**
Resurfacing of Charlotte and Curtis Ward Bike Trail	General Fund	500,000	-	-	-	-	-	**500,000**
S Donahue Dr Sidewalk - E Longleaf Dr to north of French Quarter apartments	General Fund	345,000	-	-	-	-	-	**345,000**
W Magnolia Ave: HAWK at CFA	General Fund	250,000	-	-	-	-	-	**250,000**
Sougahatchee Greenway Design & Construction	General Fund	100,000	1,100,000	1,100,000	-	-	-	**2,300,000**
E University Dr Sidewalk - S College St to French Quarter Apartments	General Fund	-	-	100,000	525,000	-	-	**625,000**
Shelton Mill Rd Sidewalk - Tacoma Dr to E University Dr	General Fund	-	-	80,000	480,000	-	-	**560,000**
N Donahue Dr - west side gaps Design and Construction	General Fund	-	-	-	120,000	635,000	-	**755,000**
Parkerson Mill Greenway - Design & Construction	General Fund	-	-	-	-	490,000	2,585,000	**3,075,000**
Total - Sidewalk/Neighborhood Projects Projects		**2,089,075**	**1,325,000**	**1,505,000**	**1,350,000**	**1,350,000**	**2,810,000**	**10,429,075**

Traffic/Transportation Improvements	Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2026-FY2031 Total
Fiber Expansion	General Fund	400,000	500,000	-	500,000	-	500,000	**1,900,000**
Street Resurfacing/Restriping	General Fund	4,000,000	2,900,000	6,000,000	6,000,000	6,000,000	6,000,000	**30,900,000**
Traffic Signal Rehabilitation/Improvements	General Fund	100,000	100,000	100,000	100,000	100,000	100,000	**600,000**
Beehive Rd Improvements	General Fund	880,000	-	-	-	-	-	**880,000**
Beehive Rd Improvements (ALDOT)	Grant Funds	5,120,000	-	-	-	-	-	**5,120,000**
Dean Rd/Opelika Rd Intersection Improvements Design	Borrowing	600,000	800,000	-	-	-	-	**1,400,000**
Dean Rd/Opelika Rd Intersection Improvements Construction	Borrowing	-	2,000,000	3,600,000	-	-	-	**5,600,000**
Gateways to Auburn Project	General Fund	300,000	300,000	-	-	-	-	**600,000**
E University Dr/Stoker Ave Intersection Improvements	General Fund	732,500	-	-	-	-	-	**732,500**
I-85 Traffic Monitoring Cameras (City Match)	General Fund	210,000	-	-	-	-	-	**210,000**
I-85 Traffic Monitoring Cameras (ALDOT Funding)	Grant Funds	1,000,000	-	-	-	-	-	**1,000,000**
N Donahue Dr Widening: Shug Jordan Pkwy to Sougahatchee Creek	Borrowing	3,215,000	9,215,000	-	-	-	-	**12,430,000**
Longleaf Dr Rehabilitation: 133 W Longleaf Dr to Downs Way	General Fund	100,000	3,100,000	-	-	-	-	**3,200,000**

CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2026-2031

Traffic/Transportation Improvements	Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2026-FY2031 Total
N College St/Drake Ave Intersection Improvements	General Fund	700,000	2,000,000	-	-	-	-	**2,700,000**
E University Dr/Opelika Rd Intersection Improvements	General Fund	640,000	-	-	-	-	-	**640,000**
N Donahue Dr Widening: Sougahatchee Creek to Farmville Rd Design	General Fund	200,000	-	-	-	-	-	**200,000**
N Donahue Dr Widening: Farmville Rd Intersection Improvements	Borrowing	632,500	1,897,500	-	-	-	-	**2,530,000**
Ogletree Rd Resurfacing	General Fund	2,000,000	-	-	-	-	-	**2,000,000**
Repair and Restoration of Yarbrough Rd	General Fund	213,000	-	-	-	-	-	**213,000**
S College St/Devall Dr Traffic Signal Installation	General Fund	295,000	-	-	-	-	-	**295,000**
W Magnolia Ave Alley Enhancements	General Fund	250,000	-	-	-	-	-	**250,000**
E University Dr Widening: E Glenn Ave to Annalue Dr	General Fund	-	445,000	2,225,000	-	-	-	**2,670,000**
N College St/Shelton Mill Rd Intersection Improvements	General Fund	-	1,100,000	-	-	-	-	**1,100,000**
E University Dr/Mall Pkwy Intersection Improvements	General Fund	-	-	212,000	1,115,000	-	-	**1,327,000**
Yarbrough Farms Blvd Extension	General Fund	-	-	1,575,000	6,080,000	6,080,000	6,080,000	**19,815,000**
Opelika Rd: Left Turn Signal at Ronald Ln & Access Management	General Fund	-	-	35,000	188,000	-	-	**223,000**
Shell Toomer Pkwy/Mill Creek Rd Roundabout	General Fund	-	-	490,000	2,575,000	-	-	**3,065,000**
Shelton Mill Rd/E University Dr Intersection Improvements	General Fund	-	-	425,000	2,250,000	-	-	**2,675,000**
Wrights Mill Rd: Right Turn Lane at E University Dr	General Fund	-	-	65,000	330,000	-	-	**395,000**
Moores Mill Rd Widening: Grove Hill Rd to Bent Brooke Dr Design	Borrowing	-	-	-	1,295,000	-	-	**1,295,000**
Moores Mill Rd Widening: Grove Hill Rd to Bent Brooke Dr Construction	Borrowing	-	-	-	-	3,392,500	3,392,500	**6,785,000**
N Donahue Dr/W Glenn Ave Intersection	General Fund	-	-	-	330,000	1,725,000	-	**2,055,000**
Outer Loop - Richland Rd to Mrs. James Rd Design	General Fund	1,430,000	-	-	-	-	-	**1,430,000**
Outer Loop - MLK Dr to Richland Rd Design	Grant Funds	-	-	-	2,500,000	2,500,000	-	**5,000,000**
Outer Loop - MLK Dr to Richland Rd Construction	Grant Funds	-	-	-	-	-	25,666,667	**25,666,667**
Total - Traffic/Transportation Improvements Projects		**23,018,000**	**24,357,500**	**14,727,000**	**23,263,000**	**19,797,500**	**41,739,167**	**146,902,167**

Watershed, Stormwater, & Drainage Improvements	Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2026-FY2031 Total
Storm Sewer Annual Rehabilitation Program	General Fund	1,200,000	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	**6,400,000**
E University Dr Culvert Replacement at Summertrees Dr	General Fund	3,157,500	-	-	-	-	-	**3,157,500**
Gay St Bridge Replacement at Town Creek (City Funding)	General Fund	188,200	667,000	-	-	-	-	**855,200**
Gay St Bridge Replacement at Town Creek (ALDOT Funding)	Grant Funds	266,800	2,668,000	-	-	-	-	**2,934,800**
Old Mill Rd Bridge Replacement at Moores Mill Creek (City Funding)	General Fund	-	630,140	-	-	-	-	**630,140**
Old Mill Rd Bridge Replacement at Moores Mill Creek (ALDOT Funding)	Grant Funds	-	2,054,360	-	-	-	-	**2,054,360**
Beehive Rd Bridge Deck Replacement at Choctafaula	General Fund	-	-	1,000,000	-	-	-	**1,000,000**
Wrights Mill Rd Culvert Replacement south of Janet Dr	General Fund	-	-	-	-	400,000	2,000,000	**2,400,000**
Total - Watershed, Stormwater, & Drainage Improvements Projects		**4,812,500**	**7,219,500**	**2,000,000**	**1,000,000**	**1,400,000**	**3,000,000**	**19,432,000**

CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2026-2031

Sewer System Improvements	Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2026-FY2031 Total
WPCF Improvements								
WPCF Miscellaneous Projects	Sewer Fund	250,000	250,000	250,000	250,000	250,000	250,000	**1,500,000**
Northside WPCF Flow Equalization Tank and Lift Station Improvements	Sewer Fund	7,000,000	7,000,000	-	-	-	-	**14,000,000**
Wastewater SCADA Software Replacement	Sewer Fund	250,000	-	-	-	-	-	**250,000**
Sewer Collection System Projects								
Sewer Collection System Projects	Sewer Fund	400,000	400,000	400,000	400,000	400,000	400,000	**2,400,000**
NW Auburn Sewer Lift Station & Force Main	Sewer Fund	2,200,000	2,200,000	-	-	-	-	**4,400,000**
Sougahatchee Interceptor Stream Rehab Project	Sewer Fund	150,000	-	-	-	-	-	**150,000**
Old Samford/Sougahatchee Interceptor Project	Sewer Fund	2,000,000	-	-	-	-	-	**2,000,000**
Miscellaneous Pump Station Improvements Project	Sewer Fund	1,750,000	-	-	-	-	-	**1,750,000**
FY25 Sewer Rehab Project (Mall, Tacoma Drive)	Sewer Fund	250,000	-	-	-	-	-	**250,000**
Town Creek Outfall Sewer Rehab	Sewer Fund	1,000,000	2,000,000	-	-	-	-	**3,000,000**
Preserve Forcemain Project	Sewer Fund	-	-	-	2,000,000	-	-	**2,000,000**
Watershed Projects								
Miscellaneous Green Infrastructure Projects	Sewer Fund	30,000	30,000	30,000	30,000	30,000	30,000	**180,000**
Other Projects								
NorthSide Pole Barn #3	Sewer Fund	60,000	-	-	-	-	-	**60,000**
Total - Sewer System Improvements Projects		**15,340,000**	**11,880,000**	**680,000**	**2,680,000**	**680,000**	**680,000**	**31,940,000**

Water System Improvements	Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2026-FY2031 Total
Water Distribution System								
Opelika Road Water Improvements Phase II	Auburn WWB	75,000	150,000	-	-	-	-	**225,000**
Opelika Road Water Improvements Phase III	Auburn WWB	-	-	-	-	250,000	-	**250,000**
Fixed Network Meter Reading System	Auburn WWB	700,000	-	-	-	-	-	**700,000**
Gold Hill Water Tank	Auburn WWB	1,500,000	550,000	-	-	-	-	**2,050,000**
I85 WTM Bore to Estes Water Plant	Auburn WWB	-	-	700,000	-	-	-	**700,000**
SJP/EUD Transmission Main Phase I (Wrights Mill Rd. to College St.)	Auburn WWB	-	-	2,300,000	-	-	-	**2,300,000**
Water Storage Tank Site Security Improvements	Auburn WWB	100,000	-	-	-	-	-	**100,000**
Glenn Tank Exterior Coating Rehabilitation	Auburn WWB	700,000	-	-	-	-	-	**700,000**
Gold Hill BPS Modifications	Auburn WWB	125,000	125,000	-	-	-	-	**250,000**
Gold Hill BPS Replacement	Auburn WWB	-	-	-	-	1,100,000	-	**1,100,000**
North Donahue Water Transmission Main	Auburn WWB	1,000,000	1,000,000	-	-	-	-	**2,000,000**
Richland Road to Mrs. James Road Pipe Connection	Auburn WWB	-	900,000	900,000	-	-	-	**1,800,000**
Tank Maintenance - Emergency	Auburn WWB	50,000	50,000	50,000	50,000	50,000	50,000	**300,000**
Misc. Water System Improvements (DBP Treatment/Mains/EUD BPS)	Auburn WWB	400,000	400,000	400,000	400,000	400,000	400,000	**2,400,000**
West Glenn Water Main Replacement - Hemlock to Donahue - Phase 2	Auburn WWB	240,000	-	-	-	-	-	**240,000**
Northwest BPS Upgrades & N Donahue Pipeline	Auburn WWB	-	-	-	-	1,800,000	3,600,000	**5,400,000**

CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2026-2031

Water System Improvements	Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2026-FY2031 Total
Unspecified Future Capital Expenditures	Auburn WWB	250,000	250,000	250,000	250,000	250,000	-	**1,250,000**
Water Plant Filter Rehab	Auburn WWB	-	1,500,000	3,500,000	400,000	-	-	**5,400,000**
Equipment Storage Building Estes Plant	Auburn WWB	30,000	-	-	-	-	-	**30,000**
Well #3 Improvements	Auburn WWB	3,000,000	3,750,000	750,000	-	-	-	**7,500,000**
Lake Ogletree Buoy/Safety Barrier Replacement Project	Auburn WWB	150,000	-	-	-	-	-	**150,000**
Ogletree RWPS Improvements	Auburn WWB	75,000	-	-	-	-	-	**75,000**
ATS Replacement - Estes WTP	Auburn WWB	125,000	-	-	-	-	-	**125,000**
Train 1 & 2 Structural Investigation - Estes WTP	Auburn WWB	200,000	-	-	-	-	-	**200,000**
Clearwell 3 & 4 Cleaning & Inspection - Estes WTP	Auburn WWB	100,000	-	-	150,000	-	-	**250,000**
SCADA Network Security Design & Implementation	Auburn WWB	400,000	-	-	-	-	-	**400,000**
Estes WTP Basin 1 & 2 Sludge Collection & Tube Settler Replacement	Auburn WWB	605,000	-	-	-	-	-	**605,000**
Estes WTP Site Improvements	Auburn WWB	405,000	-	-	-	-	-	**405,000**
PLC and OIT Upgrades	Auburn WWB	-	500,000	-	-	-	-	**500,000**
Future Water Supply Production Facilities	Auburn WWB	500,000	4,500,000	500,000	-	-	-	**5,500,000**
Future Water Supply Transmission Main	Auburn WWB	2,000,000	1,000,000	-	-	-	-	**3,000,000**
Miscellaneous WTP Improvements	Auburn WWB	100,000	100,000	100,000	100,000	100,000	-	**500,000**
Moore's Mill Meter and Water Transmission Main	Auburn WWB	-	-	-	-	1,300,000	-	**1,300,000**
Raw Water Transmission Main Pigging Stations and Cleaning	Auburn WWB	-	-	-	1,750,000	-	-	**1,750,000**
Estes WTP High Service Pumps Replacement	Auburn WWB	-	-	-	-	1,500,000	1,350,000	**2,850,000**
Estes WTP Improvements - Rapid Mixer and Basin 3/4 Tube Settler Replacement	Auburn WWB	-	-	-	-	210,000	-	**210,000**
Estes Flocculator Replacement	Auburn WWB	-	-	-	-	-	550,000	**550,000**
Estes Chemical Storage Tank Replacement - Alum and Hypo	Auburn WWB	-	-	-	-	-	330,000	**330,000**
Total - Water System Improvements Projects		**12,830,000**	**14,775,000**	**9,450,000**	**3,100,000**	**6,960,000**	**6,280,000**	**53,395,000**

CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEARS 2026-2031

SELECTED PROJECT DETAIL FISCAL YEAR 2026

FACILITY IMPROVEMENTS

Safety and Function Modifications to City Hall

This project will enhance security features, renovate and improve efficiency for the Revenue Counter, and other various building improvements.

<u>Project Details</u>

Budget: $650,000

Est. Construction Start: FY26

Est. Completion: FY26



<u>Impact on Operating Budget</u>

Amount: Negligible

Description: N/A

FACILITY IMPROVEMENTS

Veterans Memorial Landscape Restoration

The scope of this project includes all necessary stakeholder engagement, design development, and implementation for the restoration of the landscape elements at the City of Auburn Veterans Memorial.

<u>Project Details</u>

Budget: $161,400

Est. Construction Start: FY26

Est. Completion: FY26



<u>Impact on Operating Budget</u>

Amount: Negligible

Description: N/A

PARKS, RECREATION, AND CULTURAL PROJECTS

Boykin Donahue Campus

The campus will include a public library branch, a cultural center, Auburn's first splash pad along with walking trails and a green space. As part of this project, the City's Recycling Drop Off Center is in a temporary location until it is relocated to the former site of the City's Fleet Maintenance operation on North Donahue Drive.

Project Details

Budget: $26,862,205

Est. Construction Start: FY25

Est. Completion: FY26



Impact on Operating Budget

Amount: $500,000

Description: Utilities, Personal Services, Supplie

Note: Project will be funded through a combination of General Fund and Borrowing.



CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEARS 2026-2031

PARKS, RECREATION, AND CULTURAL PROJECTS

Duck Samford Baseball Expansion

This project proposes to expand upon the facilities at the existing Duck Samford Park including new baseball fields, parking and associated infrastructure.

<u>Project Details</u>

Budget: $4,400,000

Est. Construction Start: FY27

Est. Completion: FY28

<u>Impact on Operating Budget</u>

Amount: TBD

Description: Utilities, Maintenance



PARKS, RECREATION, AND CULTURAL PROJECTS

Duck Samford Park: Restroom Renovation and Expansion

The existing restrooms will be enlarged to double the current capacity with repairs conducted on the old plumbing and additional improvements to the concession stand.

Project Details

Budget: $405,000

Est. Construction Start: FY26

Est. Completion: FY26

Impact on Operating Budget

Amount: Negligible

Description: Utilities, maintenance





PARKS, RECREATION, AND CULTURAL PROJECTS

Richland Park

This project is the concept development and design of the proposed Richland Park at the southeast corner of Richland Road and Will Buechner Parkway. Construction is currently planned to begin construction in FY26.

<u>Project Details</u>

Design Budget: $4,040,000

Construction Budget: $40,000,000

Est. Construction Start: FY 27

Est. Completion: FY 28

<u>Impact on Operating Budget</u>

Amount: TBD

Description: TBD



CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEARS 2026-2031

PARKS, RECREATION, AND CULTURAL PROJECTS

Town Creek Trail System (Moores Mill Road to Town Creek Park

Commonly called “the Mills Trail,” create a crush run walking trail and associated bridges over Town Creek from intersection of Forestdale Drive and Moores Mill Road following the sewer easement to Town Creek Park.

<u>Project Details</u>

Budget: $500,000

Est. Construction Start: FY25

Est. Completion: FY26

<u>Impact on Operating Budget</u>

Amount: Negligible

Description: Maintenance



CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEARS 2026-2031

PARKS, RECREATION, AND CULTURAL PROJECTS

MLK Park Improvements

This project will consist of regrading and replacing the outfield grass, installing LED lights, and replacing the current fencing to the playing field.

<u>Project Details</u>

Budget: $188,500

Est. Construction Start: FY26

Est. Completion: FY26

<u>Impact on Operating Budget</u>

Amount: Negligible

Description: Field maintenance



CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEARS 2026-2031

PARKS, RECREATION, AND CULTURAL PROJECTS

Wire Road Soccer Complex: Synthetic Turf Installation, 1 Field

Replacing the existing lawn behind the indoor facility area with a new synthetic field.

<u>Project Details</u>

Budget: $1,413,396

Est. Construction Start: FY26

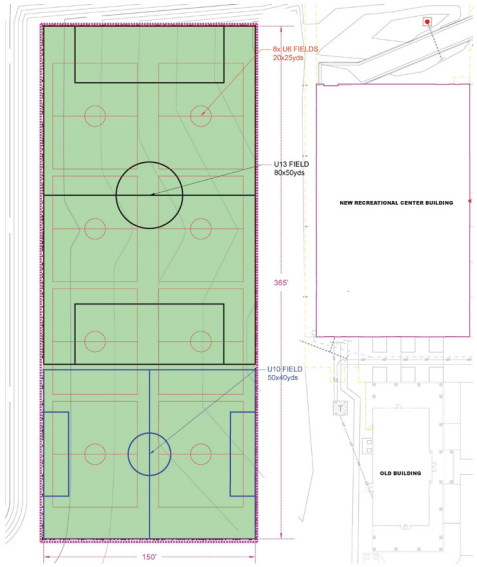
Est. Completion: FY26

<u>Impact on Operating Budget</u>

Amount: Negligible

Description: Field maintenance





CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEARS 2026-2031

PARKS, RECREATION, AND CULTURAL PROJECTS

Auburn Softball Complex: Artificial Turf for 5 Infields

The current dirt infields at the Auburn Softball Complex will be replaced with synthetic turf to improve conditions for all-weather activities.

<u>Project Details</u>

Budget: $1,730,000

Est. Construction Start: FY26

Est. Completion: FY26

<u>Impact on Operating Budget</u>

Amount: Negligible

Description: Field maintenance



CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEARS 2026-2031

PUBLIC SAFETY PROJECTS

Public Safety Training Center - Restroom

This project will provide restrooms for those conducting outdoor training. Potential solutions include possible renovations of the existing restrooms or acquiring a restroom trailer.

<u>Project Details</u>

Budget: $100,000

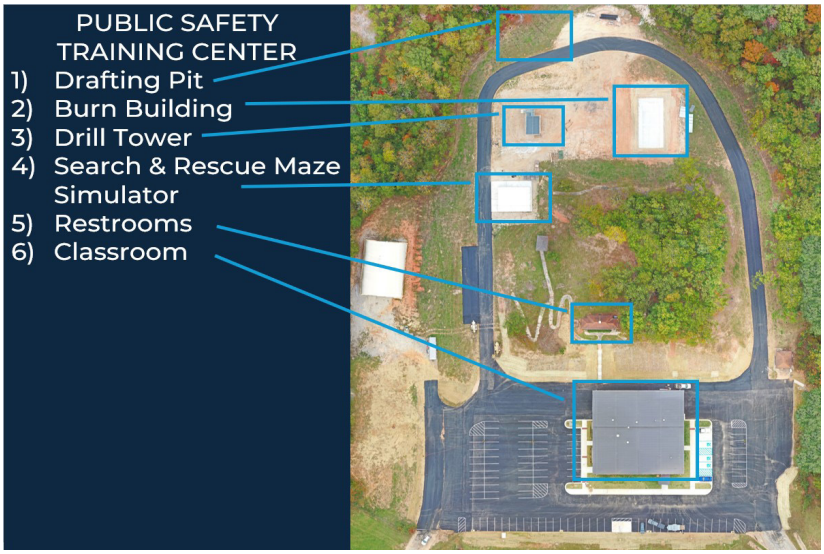
Est. Construction Start: FY27

Est. Completion: FY27

<u>Impact on Operating Budget</u>

Amount: Negligible

Description: Utilities



PUBLIC SAFETY PROJECTS

Public Safety New Facilities

Project consists of planning for a south Auburn Police Precinct as well as a Fire Station to ensure the City continues to provide optimized Public Safety, Police, and Fire response times.

<u>Project Details</u>

Budget: $5,500,000

Start Date: FY28





CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEARS 2026-2031

SIDEWALK AND NEIGHBORHOOD PROJECTS

E Drake and N Ross Sidewalk Design and Construction

Design and construct sidewalks along sections of East Drake Ave and North Ross Street to improve connectivity to existing pedestrian infrastructure.

<u>Project Details</u>

Budget: $702,000

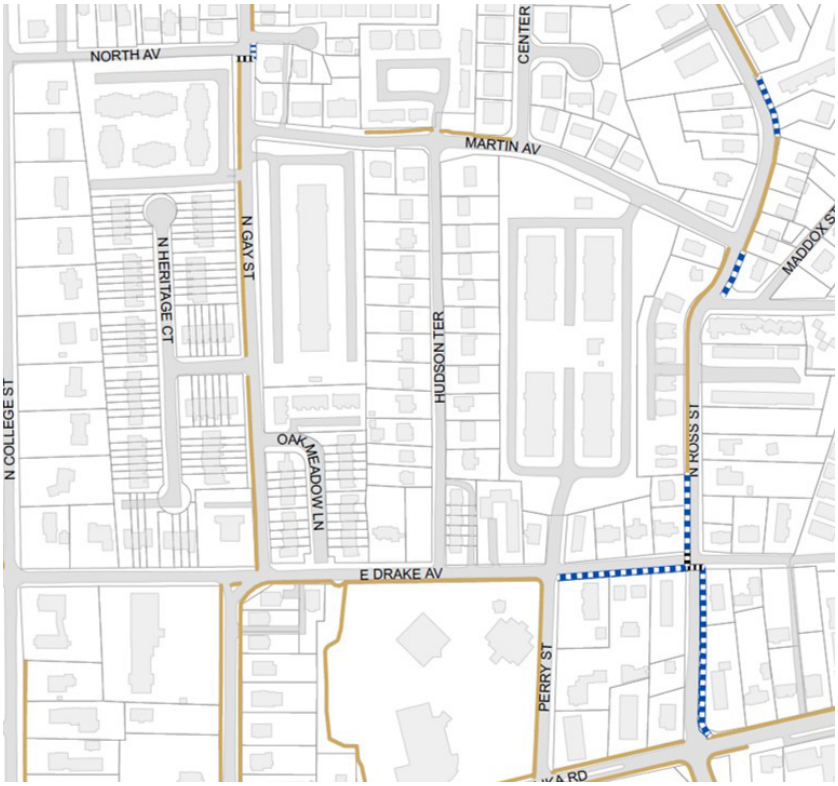
Est. Construction Start: FY26

Est. Completion: FY26

<u>Impact on Operating Budget</u>

Amount: Negligible

Description: N/A



SIDEWALK AND NEIGHBORHOOD PROJECTS

Charlotte and Curtis Ward Bike Trail Resurfacing

Perform necessary maintenance to improve the riding/walking surface of the Charlotte and Curtis Ward Bike Trail by performing spot repairs and resurfacing. This project is being performed in collaboration with Department of Conservation Natural Resources. The Trail was initially constructed in 2000.

<u>Project Details</u>

Budget: $500,000

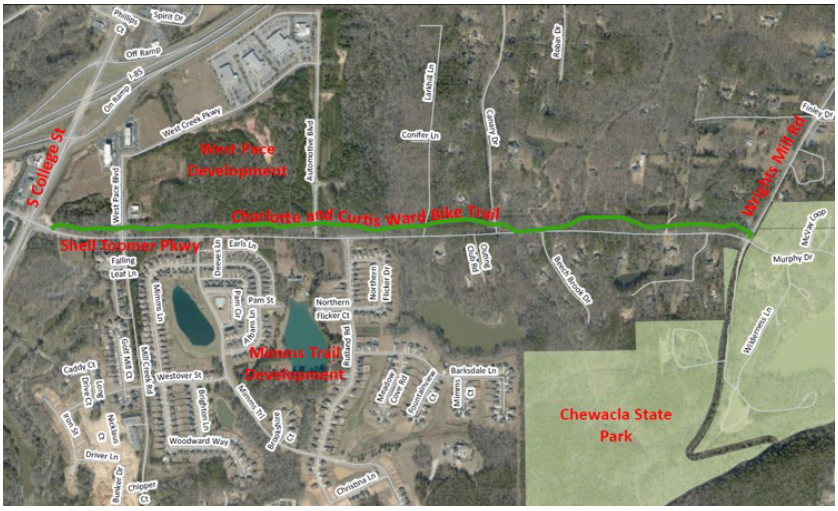
Est. Construction Start: FY26

Est. Completion: FY26

<u>Impact on Operating Budget</u>

Amount: Negligible

Description: N/A



CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEARS 2026-2031

SIDEWALK AND NEIGHBORHOOD PROJECTS

South Donahue Drive Sidewalk: East Longleaf to French Quarter

Design and construct sidewalks along S Donahue Dr from E Longleaf Dr to French Quarter for Pedestrian Connectivity to Existing Sidewalks.

<u>Project Details</u>

Budget: $345,000

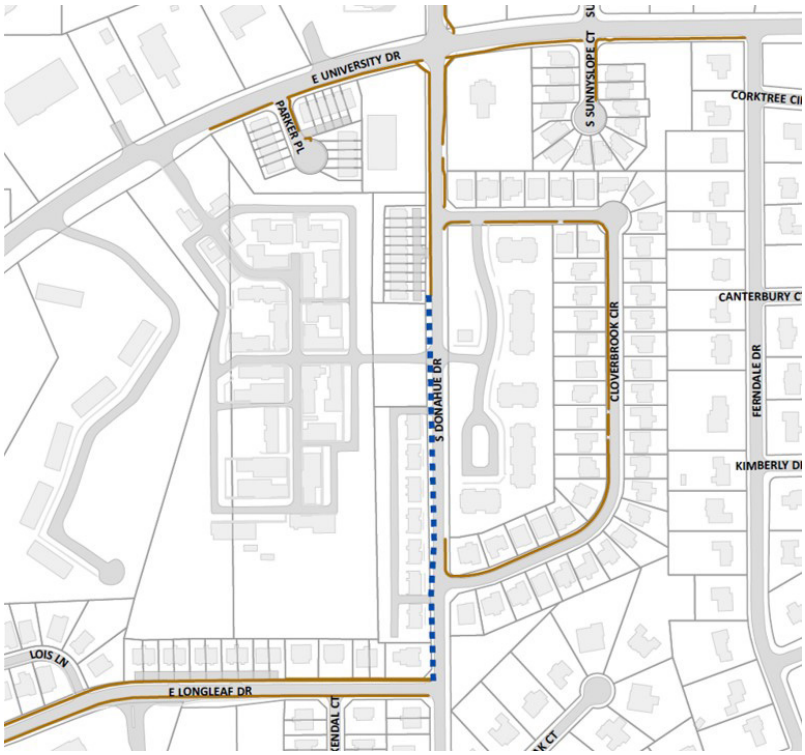
Est. Construction Start: FY26

Est. Completion: FY26

<u>Impact on Operating Budget</u>

Amount: Negligible

Description: N/A



CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEARS 2026-2031

SIDEWALK AND NEIGHBORHOOD PROJECTS

Sougahatchee Greenway Design and Construction

With the current and proposed development along Sougahatchee Creek, the City will initiate strategies to construct segments of a proposed greenway that will eventually connect North College Street to the end of Richland Road.

For this budget cycle, the focus is on a portion between Donahue and N College.

<u>Project Details</u>

Budget: $2,300,000

Est. Construction Start: FY27

Est. Completion: FY28

<u>Impact on Operating Budget</u>

Amount: Negligible

Description: N/A





CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEARS 2026-2031

TRAFFIC/TRANSPORTATION IMPROVEMENTS

Annual Resurfacing and Restriping Program

The City plans annually to invest in rehabilitation and renewal of the City's street infrastructure. The work includes resurfacing, milling and resurfacing, repairing curb and storm inlets, and renewing striping on other streets. The City has performed a survey of its street infrastructure to collect data which was analyzed to update street rehab/renewal needs and score priorities based on severity of defects.

<u>Project Details</u>

Budget: $6,000,000

Est. Construction Start: FY26

Est. Completion: FY26

<u>Impact on Operating Budget</u>

Amount: Negligible

Description: Maintenance



CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEARS 2026-2031

TRAFFIC/TRANSPORTATION IMPROVEMENTS

Annual Resurfacing and Restriping Program

North College Street (Pine Hills Av to N Cedarbrook Dr)
North Avenue
Northwood Drive
Popular Ridge Drive
Ross Street (Thach Av to Magnolia Av)
Saugahatchee Road (East St to Midtowne Ct)
Saugahatchee Road (Opelika Rd to Townsend Ct)
Stone Point Drive (Donahue Dr to Highridge Ln)
Asheton Lane (N College St to Water Crest Dr)
Burton Street
N Dean Road (Drew Lane to EUD)
N Donahue Drive (Porter Av to Cary Dr)
Harper Avenue (Summer Hill Rd to Ross St)
Hemlock Drive (Magnolia Av to Glenn Av)
Ogletree Road (Wrights Mill Rd to Moores Mill Rd)
Rick Drive (Aubie Dr to Commerce Dr)
Terrace Acres Cir
Thach Avenue (Ross St to Dean Rd)
Samantha Court
Sherwood (Dumas Dr to Moores Mill Rd
Westminster Court (Stratford to terminus)
Bennington Court (Lexington Way to terminus)
Enterprise Drive
Hazelwood Court (EUD to Jarrett Circle)
Honeysuckle Drive
Lancaster Avenue (Sanders St to Felton Ln)
Moore Avenue
Moores Mill Drive (Lauren Ln to Hayden Av)
Norman Circle
Norman Road
Pinedale Drive
Stinson Court
Stinson Drive
Stratford Lane
Technology Parkway
Alabama Street (Pumphrey Av to W Samford Av)
Drew Lane (Gentry Dr to Rustic Ridge Rd
Glenn Avenue (Airport Rd to EUD)
Opelika Road (Ronald Ln to Commerce Dr)
Tichenor Avenue (College St to Gay St)
Twin Forks (Dekalb St to Chinook St)
Azalea Drive (Peachtree Av to Samford Av)
Brenda Avenue
Brenton Crossing
Brenton Lane
Debardeleben Street (Thach Av to Magnolia Av)
Eastwood Street (Old Mill Rd to Carter St)
Estate Avenue (Evergreen Av to terminus)
Goodman Street
Juniper Drive
Martin Avenue (Gay St to Lemans Square Driveway)

CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEARS 2026-2031

TRAFFIC AND TRANSPORTATION IMPROVEMENTS

Roadway Right-of-Way Assessment

The City utilizes a transportation infrastructure survey to collect and assess data to score and prioritize street improvements based on severity of defects. FY2027 and the following four years' Street Resurfacing will be prioritized as an outcome of the assessment.

<u>Project Details</u>

Project Budget: $200,000

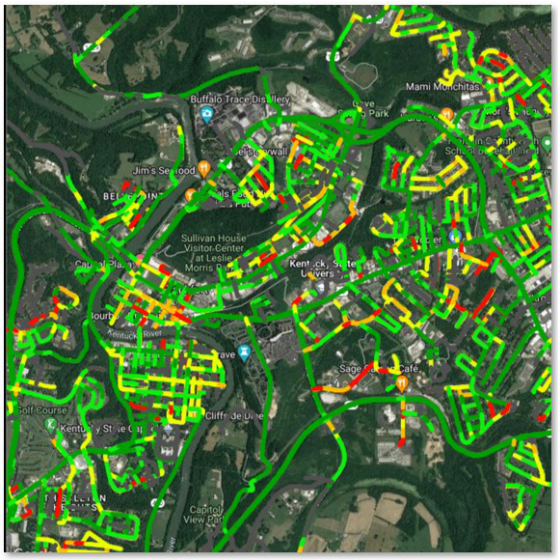
Est. Construction Start: N/A

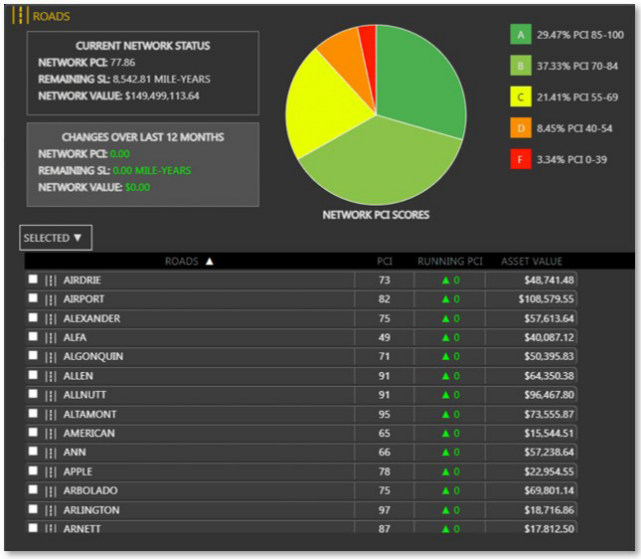
Est. Completion: N/A

<u>Impact on Operating Budget</u>

Amount: N/A

Description: N/A





TRAFFIC AND TRANSPORTATION IMPROVEMENTS

Beehive Road Improvements

The project consists of resurfacing Beehive Road from Cox Road to Wire Road and is being performed through the MPO in partnership with Lee County. The City of Auburn is performing additional work that consists of widening Beehive Road to a three-lane section from the Choctafaula Creek Bridge (west of West Tech Lane) to Biltmore Lane.

<u>Project Details</u>

Project Budget: $6,067,400

City Portion Budget: $947,000

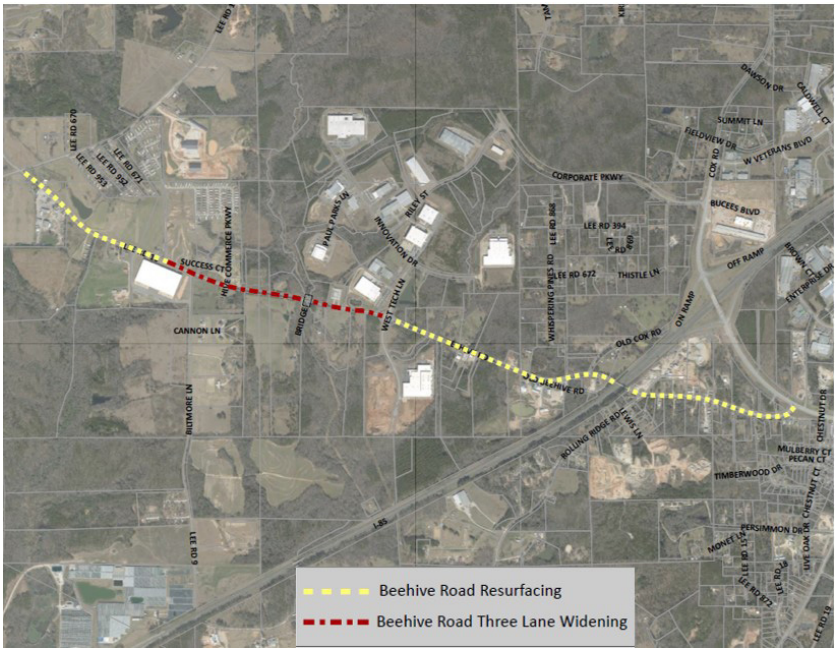
Est. Construction Start: FY26

Est. Completion: FY26

<u>Impact on Operating Budget</u>

Amount: Negligible

Description: Maintenance



TRAFFIC AND TRANSPORTATION IMPROVEMENTS

Dean Road & Opelika Road Intersection Improvements

Project consists of intersection improvements at N Dean Road and Opelika Road to improve traffic flow along the N Dean Road corridor by adding an additional through lane for southbound traffic, a dedicated right turn lane northbound and additional widening from Stage Road to Opelika Road along North Dean Road (includes widening at RR Tracks). Additional improvements will be made on Opelika Road and N Dean Road to align lanes and provide appropriate transition tapering. Additionally, streetlights, bicycle facilities, and pedestrian lighting will be added to further improve the area for all travelers.

<u>Project Details</u>

Total Project Budget: $7,078,750

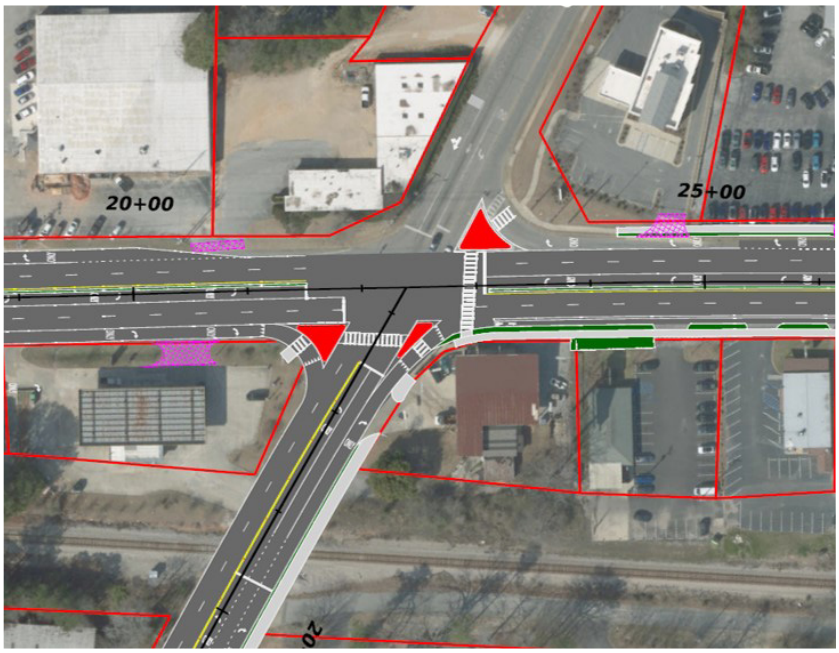
Est. Construction Start: FY27

Est. Completion: FY28

<u>Impact on Operating Budget</u>

Amount: N/A

Description: N/A



CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEARS 2026-2031

TRAFFIC AND TRANSPORTATION IMPROVEMENTS

E University Drive & Stoker Avenue Intersection Improvements

This project will consist of constructing new left turn lanes on E University Drive at Stoker Avenue. The City has negotiated a development agreement for the construction of these improvements with the developer of The Vintage East to share the cost of the intersection upgrades to improve traffic flow and access management along with mitigating traffic accidents and accommodate preemption for Auburn Public Safety/Fire Department.

<u>Project Details</u>

Budget: $857,500

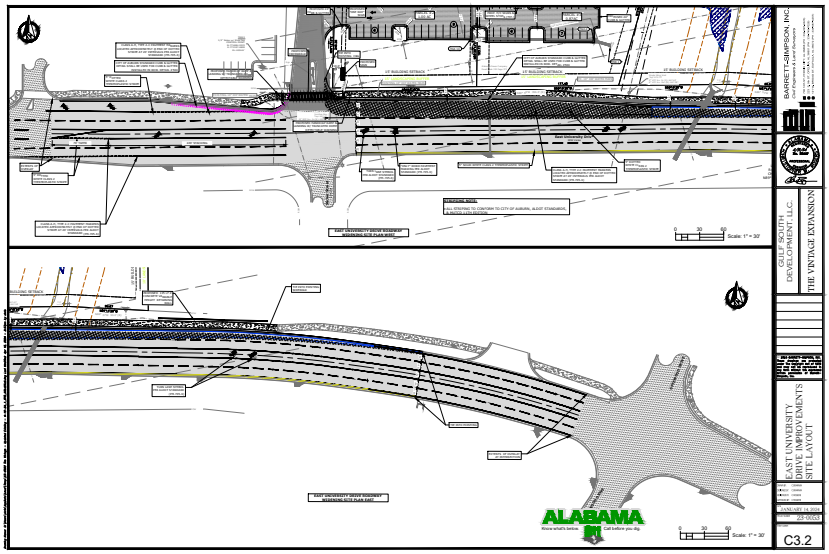
Est. Construction Start: FY25

Est. Completion: FY26

<u>Impact on Operating Budget</u>

Amount: Negligible

Description: N/A





TRAFFIC AND TRANSPORTATION IMPROVEMENTS

N Donahue Drive Widening: Shug Jordan Parkway to Saugahatchee Creek

The project consists of widening N Donahue Drive from Shug Jordan Parkway to Saugahatchee Creek to a five lane cross section with a 10' multi-use path on the west side and a 5' sidewalk on the east side. These improvements will result in dual northbound and southbound lanes. A decorative mast arm signal system will be placed at the intersection of Shug Jordan Parkway.

<u>Project Details</u>

Budget: $12,696,900

Est. Construction Start: FY26

Est. Completion: FY27

<u>Impact on Operating Budget</u>

Amount: Negligible

Description: Maintenance



TRAFFIC AND TRANSPORTATION IMPROVEMENTS

N College Street and Drake Avenue Intersection Improvements

The project consists of intersection improvements at N College Street at Drake Avenue to perform widening sufficient to add a dedicated left to improve traffic flow through the intersection.

<u>Project Details</u>

Budget: $2,700,000

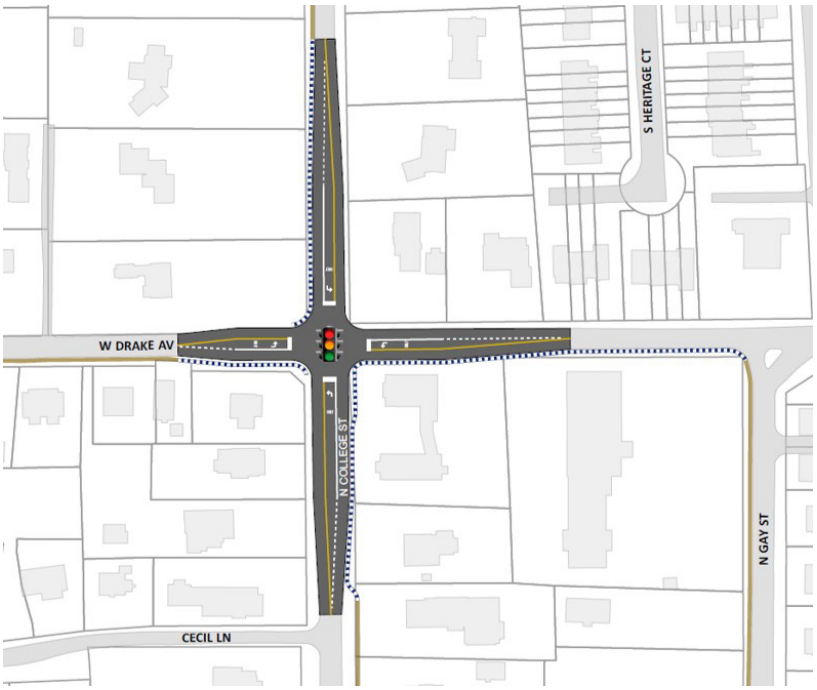
Est. Construction Start: FY26

Est. Completion: FY27

<u>Impact on Operating Budget</u>

Amount: Negligible

Description: Maintenance



CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEARS 2026-2031

TRAFFIC AND TRANSPORTATION IMPROVEMENTS

N College Street and Shelton Mill Road Intersection Improvements

The project consists of intersection improvements at N College Street at Shelton Mill Rd to add a dedicated left and right turn lane to improve traffic flow through the intersection.

<u>Project Details</u>

Budget: $1,100,000

Est. Construction Start: FY26

Est. Completion: FY26

<u>Impact on Operating Budget</u>

Amount: Negligible

Description: Maintenance



CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEARS 2026-2031

TRAFFIC AND TRANSPORTATION IMPROVEMENTS

N Donahue Drive/Farmville Road Intersection Improvements

The project consists of intersection improvements at N Donahue Drive/Farmville Road to include widening to add dedicated right and left turn lanes, upgrade signals, adding infrastructure for future multiuse path and sidewalk. The work is part of the long-range plan to widen N Donahue Drive and Farmville Road improving traffic flow at the intersection.

<u>Project Details</u>

Budget: $2,730,000

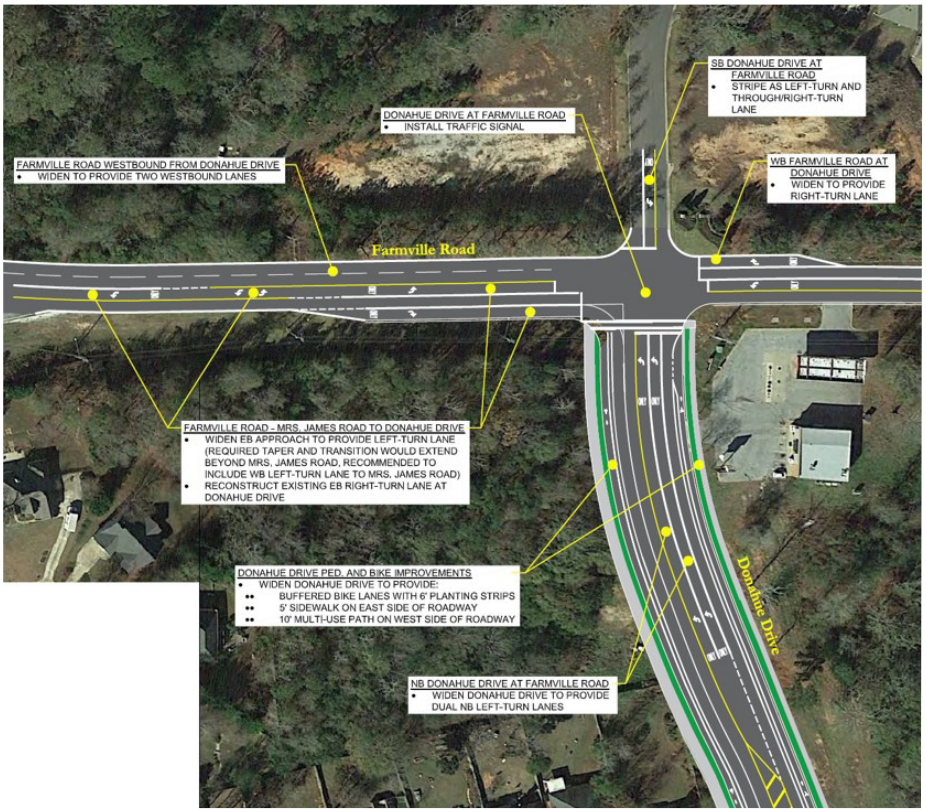
Est. Construction Start: FY26

Est. Completion: FY27

<u>Impact on Operating Budget</u>

Amount: Negligible

Description: Maintenance



CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEARS 2026-2031

TRAFFIC AND TRANSPORTATION IMPROVEMENTS

Moores Mill Rd Widening – Grove Hill to Bent Brook

The project consists of widening Moores Mill Road to four and five lane sections from Grove Hill Road to Bent Brook Drive.

<u>Project Details</u>

Budget: $8,080,000

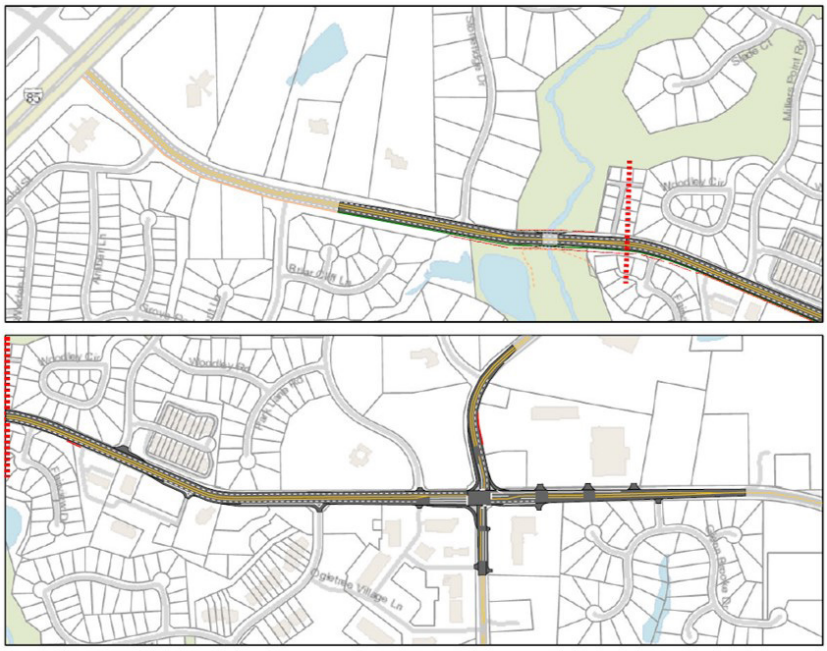
Est. Construction Start: FY30

Est. Completion: FY31

<u>Impact on Operating Budget</u>

Amount: Negligible

Description: Utilities



TRAFFIC AND TRANSPORTATION IMPROVEMENTS

E University Drive Widening – E Glenn Ave to Annalue Drive

The project consists of widening E University Drive to five lanes from E Glenn Avenue to Annalue Drive and includes additional through lanes and right turn lanes on E University at E Glenn.

<u>Project Details</u>

Budget: $2,670,000

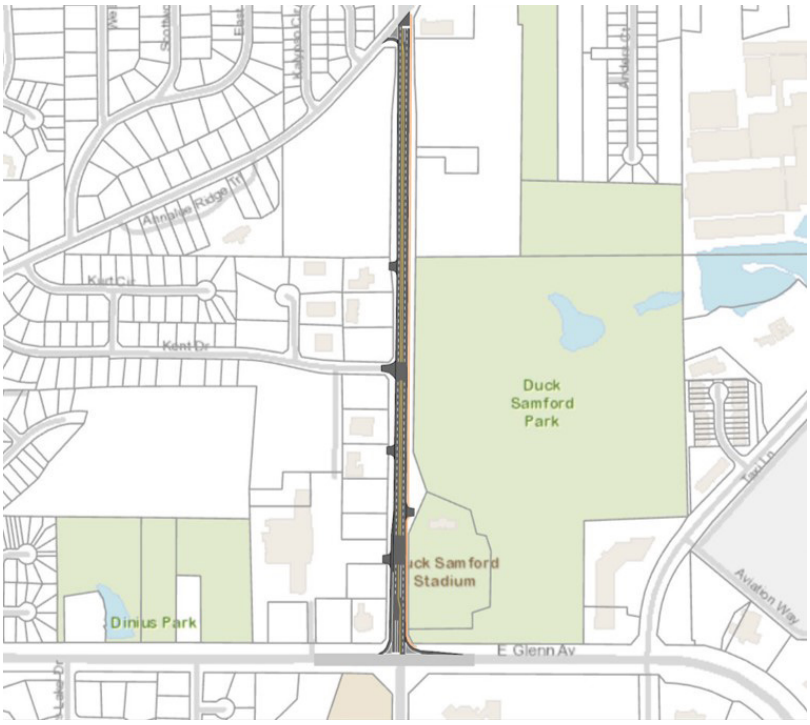
Est. Construction Start: FY27

Est. Completion: FY28

<u>Impact on Operating Budget</u>

Amount: Negligible

Description: Utilities



CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEARS 2026-2031

TRAFFIC AND TRANSPORTATION IMPROVEMENTS

Yarbrough Farms Boulevard Extension – N Donahue to N College Connector

The project consists of design and construction of a new connector street by extending Yarbrough Farms Boulevard to N College St. The street will provide redundant access for drivers to access the new high school, potential commercial developments along Shug Jordan Parkway, and other potential development.

<u>Project Details</u>

Budget: $19,815,000

Est. Construction Start: FY29

Est. Completion: FY31

<u>Impact on Operating Budget</u>

Amount: Negligible

Description: Utilities



CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEARS 2026-2031

TRAFFIC AND TRANSPORTATION IMPROVEMENTS

W Magnolia Alley Improvements

This project will consist of renovations and access enhancements to the public alley on W Magnolia Avenue between Southeastern and Whataburger.

<u>Project Details</u>

Budget: $250,000

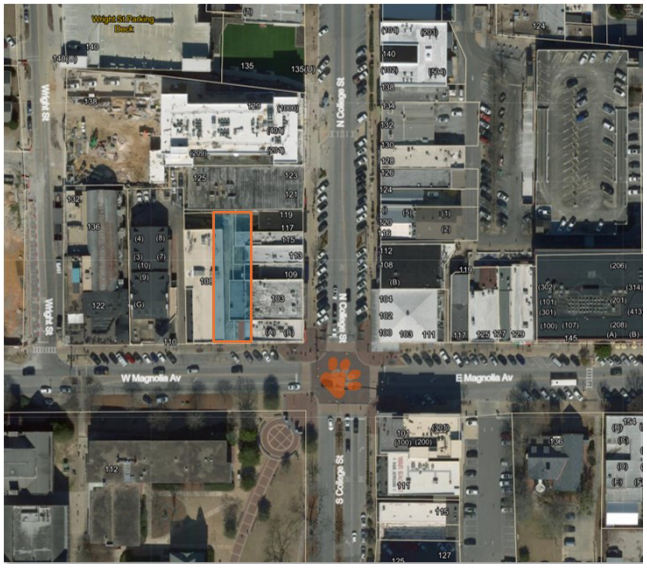
Est. Construction Start: FY26

Est. Completion: FY26

<u>Impact on Operating Budget</u>

Amount: Negligible

Description: Utilities







TRAFFIC AND TRANSPORTATION IMPROVEMENTS

Outer Loop Design - Richland Road to Mrs. James Road

This project consists of the design of a phase of the outer loop around the City of Auburn that will extend from the west end of Richland Road north to Mrs. James Road. The project is initially planned to be a two-lane section to provide additional travel route along west Auburn. The outer loop road has long been anticipated to connect I-85 at Cox Road/West Tech Park to US Highway 280.

<u>Project Details</u>

Budget: $1,650,000

Est. Construction Start: N/A

Est. Completion: N/A

<u>Impact on Operating Budget</u>

Amount: N/A

Description: N/A



TRAFFIC AND TRANSPORTATION IMPROVEMENTS

Gateways to Auburn

Design and implement new Gateways to Auburn concepts to give drivers a sense of arrival when entering the City along our major corridors.

Project Details

Total Budget: $630,000

Est. Construction Start: FY26

Est. Completion: FY27

Impact on Operating Budget

Amount: Negligible

Description: Maintenance



Conceptual design of gateway provided by North Star Branding + Marketing. This is NOT a final design.

WATERSHED, STORMWATER, & DRAINAGE IMPROVEMENTS

E University Drive Culvert Replacement at Summertrees Drive

This project will consist of replacing the triple barrel corrugated metal culvert with a new triple barrel (12x8) concrete culvert, as well as two double wing inlets and asphalt along E University Drive at the Town Creek Crossing near Summertrees Drive.

Project Details

Total Budget: $3,320,500

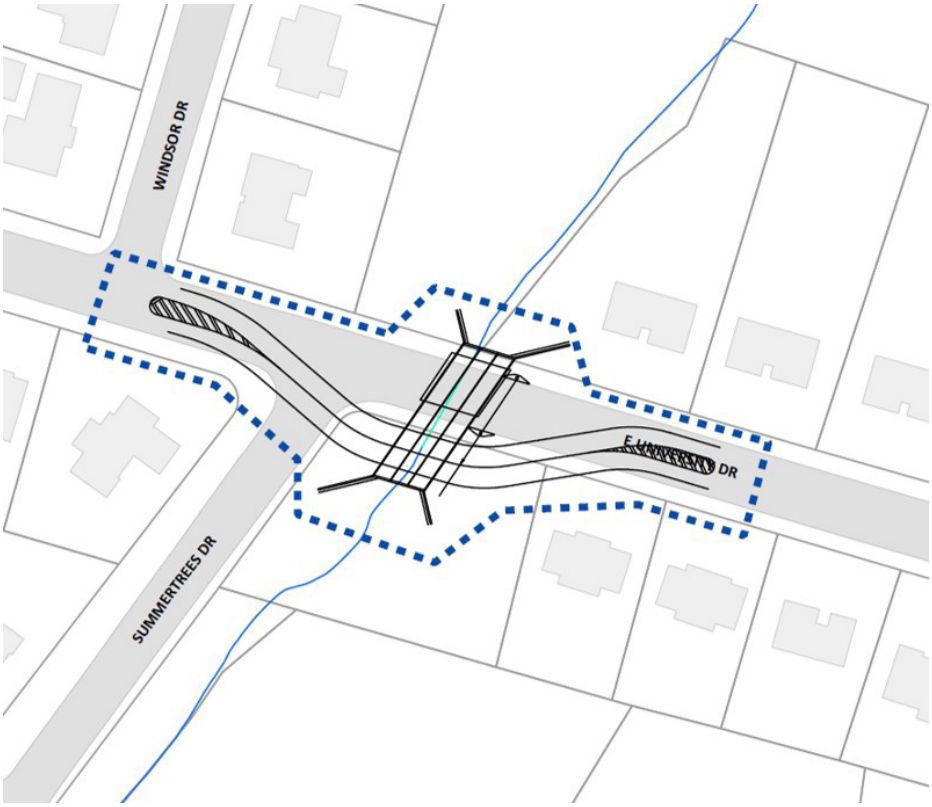
Est. Construction Start: FY26

Est. Completion: FY26

Impact on Operating Budget

Amount: Negligible

Description: Maintenance



CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEARS 2026-2031

WATERSHED, STORMWATER, & DRAINAGE IMPROVEMENTS

Gay Street Bridge Replacement

This project will consist of replacing the Gay Street bridge over Town Creek.

<u>Project Details</u>

Project Budget: $3,790,800

City Portion Budget: $855,200

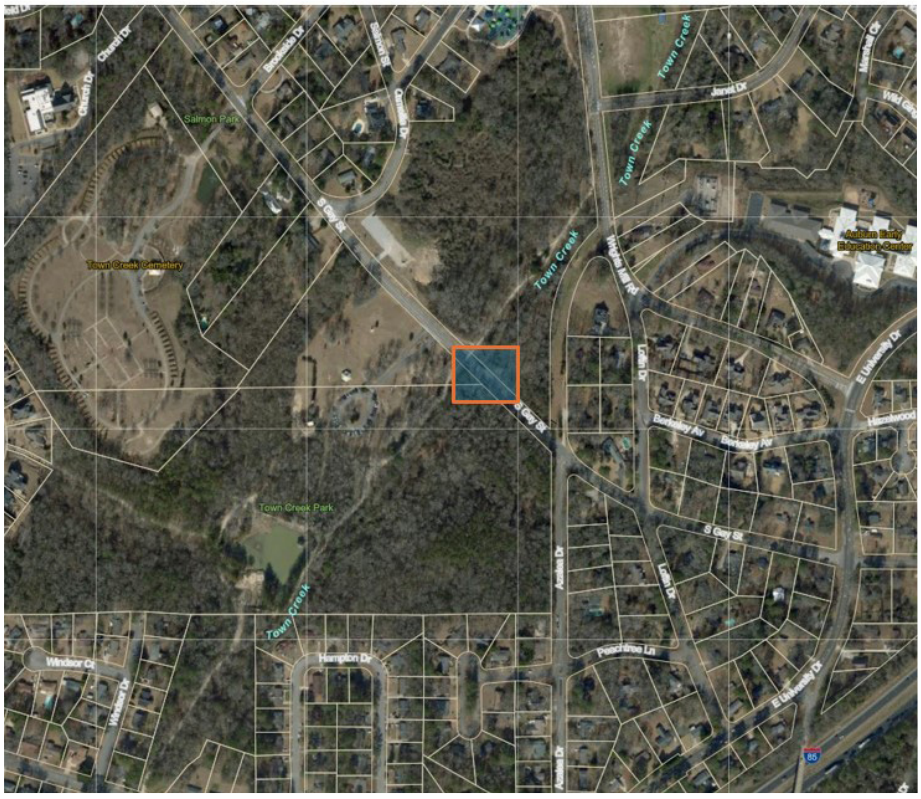
Est. Construction Start: FY26

Est. Completion: FY26

<u>Impact on Operating Budget</u>

Amount: N/A

Description: N/A



CAPITAL IMPROVEMENT PLAN

SELECTED PROJECT DETAIL FISCAL YEARS 2026-2031

WATERSHED, STORMWATER, & DRAINAGE IMPROVEMENTS

Old Mill Road Bridge Replacement

This project will consist of replacing the Old Mill Road bridge located near E University Drive.

<u>Project Details</u>

Project Budget: $2,684,500

City Portion Budget: $630,140

Est. Construction Start: FY27

Est. Completion: FY27

<u>Impact on Operating Budget</u>

Amount: N/A

Description: N/A

