

SUMMARY OF RECOMMENDATIONS  
CAPITAL IMPROVEMENT BUDGET 2026-2027  
FY27 CAPITAL BUDGET

See Legend Below	<b>Bond Fund Number and Description</b>	<b>Capital Budget as Submitted by the Mayor</b>	<b>Capital Budget as Adopted by the Council</b>	<b>Final Variance</b>
	<b><u>Fund 200-School Department Projects</u></b>			
^	AES School Building	3,000,000	0	(3,000,000)
!	School Assessments	100,000	0	(100,000)
	<b>Total School Bond Fund</b>	<b>3,100,000</b>	<b>0</b>	<b>(3,100,000)</b>
	<b><u>Fund 201-Fire &amp; Police Department Projects</u></b>			
!	Axon Taser 10	110,000	0	(110,000)
*!	Replacement Fire Apparatus	400,000	0	(400,000)
*!	Scott Oxygen Packs and Bottles	1,500,000	0	(1,500,000)
!	Fire Mechanic Garage (Bldg Maint.Rq) Relocate/Construct	300,000	0	(300,000)
	<b>Total Police and Fire Bond Fund</b>	<b>2,310,000</b>	<b>0</b>	<b>(2,310,000)</b>
	<b><u>Fund 202-Public Buildings Projects</u></b>			
!	Citywide Building Improvements	500,000	0	(500,000)
!	Fire alarm wireless systems, all city buildings	50,000	0	(50,000)
!	Facilities Acquisitions and Upgrades	1,000,000	0	(1,000,000)
2!	Ice Rink Rehabilitation	70,000	0	(70,000)
	<b>Total Public Building Bond Fund</b>	<b>1,620,000</b>	<b>0</b>	<b>(1,620,000)</b>
	<b><u>Fund 203-Parks and Recreation Projects</u></b>			
*	Construction of a Track & Field Facility for CHS East	2,000,000	0	(2,000,000)
!	Budlong Aquatic Complex	500,000	0	(500,000)
!	City-wide playground & parks improvements	275,000	0	(275,000)
!	Equipment replacement-Fay Field	450,000	0	(450,000)
	<b>Total Parks and Recreation Bond Fund</b>	<b>3,225,000</b>	<b>0</b>	<b>(2,725,000)</b>
	<b><u>Fund 204/205-Public Works Department Projects</u></b>			
*!	Dean Street Bridge Shoring	110,000	0	(110,000)
*!	Engineering Field Survey Equipment	60,000	0	(60,000)
*!	Traffic Signal Upgrades	150,000	0	(150,000)
*!	Radar Speed Signals at Critical Locations	25,000	0	(25,000)
*!	Citywide Infrastructure	2,000,000	0	(2,000,000)
*!	Storm Drain Rehabilitations	1,000,000	0	(1,000,000)
	<b>Total Public Works Bond Fund</b>	<b>3,345,000</b>	<b>0</b>	<b>(3,345,000)</b>
	<b><u>Fund 206-Sewer Projects</u></b>			
2	East Pump Station Rehabilitation and Force Main	900,000	0	(900,000)
2	Treatment Plant Emergency Generator Engineering	1,550,000	0	(1,550,000)
2	Collection System and Pump Station Upgrades	500,000	0	(500,000)
2	Burnham Pump Station Rehabilitation	3,200,000	0	(3,200,000)
2	Park Avenue Sewer Main Replacement	900,000	0	(900,000)
2	Seaview Pump Station Seawall replacement	350,000	0	(350,000)
2	Systemwide Slip Lining Projects	500,000	0	(500,000)
	<b>Total Sewer Bond Fund</b>	<b>7,900,000</b>	<b>0</b>	<b>(7,900,000)</b>
	<b><u>Fund 207-Library</u></b>			
	Auburn Library rest room renovations	0	0	0
	<b>Total Library Bond Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b><u>Fund 209-Open Space Projects</u></b>			
	Open Space/Acquisition/Restoration	0	0	0
	<b>Total Open Space Bond Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b><u>Fund 210-Information Technology</u></b>			
*!	Replace Virtual Environment in Data Center	180,000	0	(180,000)
*!	Open Space/Acquisition/Restoration	90,000	0	(90,000)
	<b>Total Information Technology Bond Fund</b>	<b>270,000</b>	<b>0</b>	<b>(270,000)</b>
	<b>Total Capital Projects Bond Funds</b>	<b>21,770,000</b>	<b>0</b>	<b>(21,270,000)</b>

**LEGEND**

- ^ AES School funding through LIUNA loan
- \* Requires additional bonding authority
- ! Requires new issuance before project can begin
- 2 Enterprise Fund