

**CAPITAL IMPROVEMENT PLAN  
FY 21 BONDS**

	Description		TOTAL	Page Detail
Airport	Pickup mounted Foam Generator		\$ 50,000	2
Airport	Reconstruct Airport Parking Apron FBO		\$ 400,000	3
Econ Dev & Planning	Dangerous Building Demolition		\$ 100,000	9
Econ Dev & Planning	Comprehensive Plan Property Acquisition Program		\$ 100,000	10
Econ Dev & Planning	Downtown Vision		\$ 900,000	11
Facilities	Security/Access Control		\$ 100,000	22
Fire	Fire Truck (\$550,000 in FY20)		\$ 100,000	NA
Fire	Fire Hose Replacement		\$ 20,000	35
Fire	Extrication equipment replacement		\$ 50,000	36
IT	Parking Enforcement Software		\$ 30,000	42
IT	Recreation Registration and Website Software		\$ 25,000	63
LATC	Bus Replacement		\$ 50,000	NA
Police	Vehicle Replacement		\$ 212,000	39
Police	Cruiser Camera System Replacement		\$ 130,000	40
Police	Police Motorcycle Purchase		\$ 18,000	43
Engineering	Reconstruction (\$840,000 to be paid by TIF)		\$ 2,140,000	44
Engineering	Reclamation		\$ 1,200,000	45
Engineering	Major Drainage		\$ 500,000	46
Engineering	MDOT Match		\$ 900,000	47
Engineering	Resurfacing		\$ 1,000,000	48
Public Works	Replace 7 yard plow trucks		\$ 215,000	50
Public Works	Replace 12 yard plow trucks		\$ 244,000	51
Public Works	Replace One Ton Trucks		\$ 120,000	53
Public Works	Replace bucket truck		\$ 175,000	56
Public Works	Sidewalk Plow Equipment		\$ 16,000	59
Public Works	Pipe camera		\$ 13,000	61
Public Works	Skid Steer Sweeper Attachment		\$ 9,000	60
Recreation	Union St. Park/Chestnut Park Upgrades		\$ 75,000	64
Recreation	Senior Center Phase III		\$ 75,000	67
Recreation	Pettengill Baseball Field Renovation		\$ 100,000	68
NSB Arena	Mezzanine Furniture		\$ 20,000	
School Department	School Projects		\$ 1,000,000	NA
Administration	Contingency		\$ 23,000	NA

**CAPITAL IMPROVEMENT PLAN**

<b>TOTAL BOND CIP</b>		<b>\$ 10,110,000</b>
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**FY 21 Unallocated**

Description		Unallocated Bond Proceeds	Page Detail
City Clerk	Record Restoration	\$ 20,000	6
Facilities	Public Safety Facility Study	\$ 100,000	NA
Facilities	Assessing Electric Vehicle	\$ 25,000	
Facilities	Festival Plaza Fountain System Removal/Engineering	\$ 25,000	
Facilities	911 Study	\$ 25,000	
Recreation	Programming/Facility Study	\$ 40,000	NA
<b>TOTAL UNALLOCATED CIP</b>		<b>\$ 235,000</b>	

**FY 21 Other Funds**

Description		Funds	Total	Page Detail
Economic Development	New Auburn Village Center Revitalization	TIF	\$ 100,000	8
Economic Development	Downtown Parking/Walkability	TIF	\$ 135,000	14
Economic Development	Downtown Parking/Walkability	CDBG	\$ 135,000	14
Economic Development	Minot Ave/S Goff St Redevelopment	TIF	\$ 125,000	13
Facilities	Roof Boys and Girls Club	CDBG	\$ 105,000	21
Fire/EMS	Ambulance Replacement	EMS Capital Reserve	\$ 263,000	37
Fire/EMS	Cardiac Monitors	EMS Capital Reserve	\$ 30,000	38
Recreation	Programming/Facility Study	Ingersoll Fund Bal	\$ 60,000	71
<b>TOTAL OTHER CIP</b>			<b>\$ 953,000</b>	

<b>TOTAL FY 21 CAPITAL IMPROVEMENT PLAN</b>		<b>\$ 11,298,000</b>
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