

Fiscal Year 2025 Budget Workshops

City of Auburn, Alabama | August 13 - 15, 2024

City of Auburn

Agenda – Day 1

- Budget Overview – City Manager
- Financial Overview - Finance Director/ Treasurer
- Capital Projects/Outlay
  - Public Services Business Unit
  - Development Services Business Unit
- Departmental Presentations
  - Judicial
- Questions



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Budget Overview

Image of Downtown Auburn

Budget Process Overview

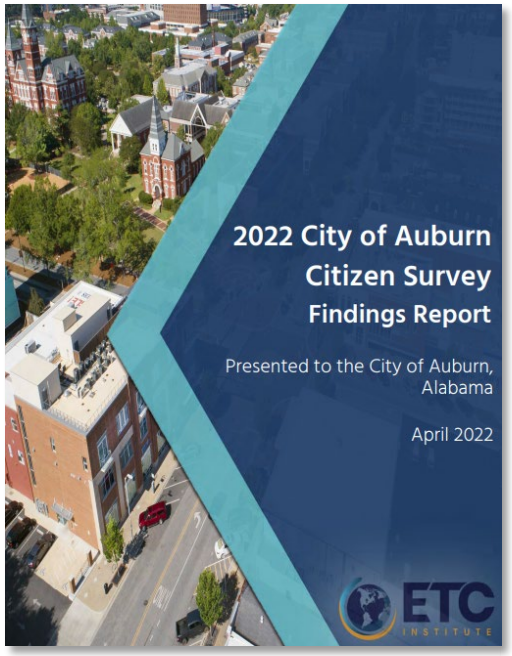
- What's in your Budget Binder?
  - Outside Agency Requests (August 22 Work Session)
- Process
  - Background
  - General Process
  - Budget Requests
  - Budget Proposal/Work Sessions
  - Budget Ordinance (First Reading – September 3)
- Thank you to our Budget Development Team
  - Allison Edge – Finance Director/Treasurer
  - Heidi Lowery – Accounting and Financial Reporting Manager
  - Steven Kranz – Budget and Strategic Planning Manager
  - Walt Austin– Budget and Management Analyst
  - Erika Sprouse– Principal Accountant
  - Michelle Wall – HR Business Partner Manager
  - Valerie Baker – Finance Information Officer

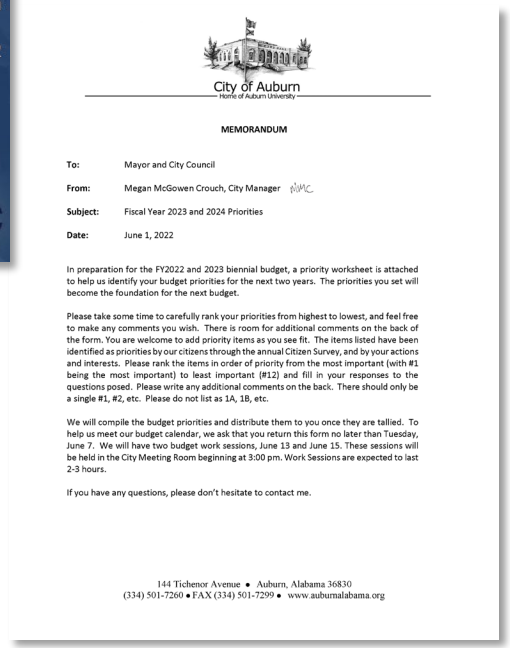
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Images of the Auburn Advanced Manufacturing Training Center and City Market at Town Creek Park





City of Auburn
Home of Auburn University

MEMORANDUM

To: Mayor and City Council

From: Megan McGowen Crouch, City Manager

Subject: Fiscal Year 2023 and 2024 Priorities

Date: June 1, 2022

In preparation for the FY2022 and 2023 biennial budget, a priority worksheet is attached to help us identify your budget priorities for the next two years. The priorities you set will become the foundation for the next budget.

Please take some time to carefully rank your priorities from highest to lowest, and feel free to make any comments you wish. There is room for additional comments on the back of the form. You are welcome to add priority items as you see fit. The items listed have been identified as priorities by our citizens through the annual Citizen Survey, and by your actions and interests. Please rank the items in order of priority from the most important (with #1 being the most important) to least important (#12) and fill in your responses to the questions posed. Please write any additional comments on the back. There should only be a single #1, #2, etc. Please do not list as 1A, 1B, etc.

We will compile the budget priorities and distribute them to you once they are tallied. To help us meet our budget calendar, we ask that you return this form no later than Tuesday, June 7. We will have two budget work sessions, June 13 and June 15. These sessions will be held in the City Meeting Room beginning at 3:00 pm. Work Sessions are expected to last 2-3 hours.

If you have any questions, please don't hesitate to contact me.

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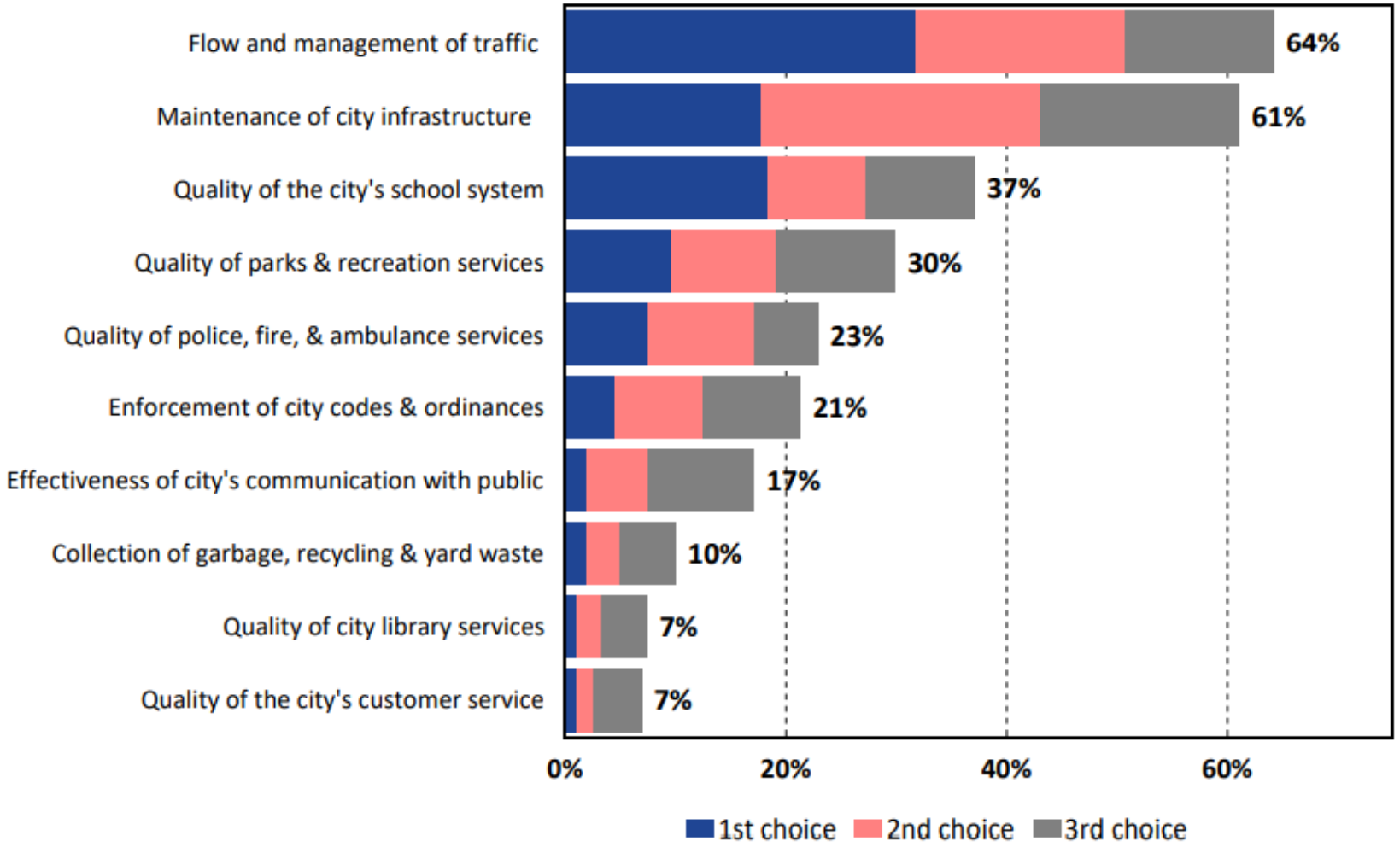
Citizens/City Council Budget Priorities

Pages 31 and 316

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Q2. Major Categories of City Services That Should Receive the Most Emphasis Over the Next Two Years

by percentage of residents surveyed who selected the item as one of their top three choices



City of Auburn

Source: ETC Institute 2022

City Council Priority Rankings

Council Rankings	Anders	Taylor	Griswold	Witten	Adams	Moreman	Parsons	Coblentz	Dawson	Average	Overall Priority
School funding	1	7	1	4	2	1	1	2	3	**2.4**	1
Flow of traffic/congestion management	4	2	3	5	1	3	2	1	2	**2.6**	2
Public Safety Capital Planning	2	8	2	3	4	2	3	3	1	**3.1**	3
Richland Park	3	9	5	6	5	5	8	6	6	**5.9**	4
Industrial development	6	5	13	1	3	8	9	4	4	**5.9**	4
Commercial development	5	13	11	2	6	7	10	5	5	**7.1**	6
Street maintenance and resurfacing	9	1	4	9	7	9	11	9	7	**7.3**	7
Dean Road Rec Center Conversion to Therapeutics	7	4	8	8	8	6	7	10	10	**7.6**	8
Outer loop road	8	10	6	11	10	4	4	11	8	**8.0**	9
Public Park Property in Underserved Areas	13	6	7	7	9	12	6	13	11	**9.3**	10
Annual operating funding for outside agencies	10	3	9	12	12	10	12	8	12	**9.8**	11
Future road connection studies	12	12	10	10	11	11	5	12	9	**10.2**	12
Capital project funding for outside agencies	11	11	12	13	13	13	13	7	13	**11.8**	13

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City Council Priority Rankings Matrix

Council Rankings	Anders	Taylor	Griswold	Witten	Adams	Moreman	Parsons	Coblentz	Dawson	Average	Overall Priority
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2025 City Council Priority Rankings - Comments

- School Funding
  - At current mil rate (Griswold)
- Public Safety Capital Planning
  - Should we explore joint Fire/Police precincts of facilities in key visible areas? (Witten)
- Richland Park
  - Needed! (Witten)
- Industrial
  - Revenue sources are key (Whitten)
- Commercial Development
  - Could the City acquire key commercial property to prompt needed offerings? (Witten)
  - Shoe Store, Pharmacy, Barber (Moreman)
- Dean Road Recreation Center Conversion for a Therapeutics Center
  - I prefer a multi-use center (Moreman)





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Images Ladder 1 Fire Truck and Auburn Police K9 on Gameday

2025 City Council Priority Rankings - Comments

- Public Park Property Opportunities in Underserved Areas
  - Overall land acquisition may be key (Witten)
  - I think PUD regulations will help significantly with this (Coblentz)
- Outer Loop
  - State/Federal Match funding will be key (Witten)
- Annual Operating Funding for Outside Agencies
  - Level funding: more scrutiny on the percentage the City provides by the percentage of Auburn clients served (Witten)
  - Need more information on which agencies are supported. A work session could be beneficial (Coblentz)
- Capital Project Funding for Outside Agencies
  - Need to set a policy about funding capital projects for agencies that aren't located in the City limits (Witten)
  - Except for the Humane Society/Shelter (Griswold)
  - Need more information on which agencies are supported. A work session could be beneficial (Coblentz)

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Images Wire Road Soccer Complex and Clinic at Boykin Center

2025 City Council Priority Rankings - Other

- Water Infrastructure (Adams)
- Separate budget – big priority – water quality, water pressure, water access (Witten)
- I would love to see the City Council revisit the Connect Auburn study that was presented to the public in 2019. Greenways, trails, multi-use paths, etc. (Parsons)
- Utilize IT Funds to develop a top-notch search function on the City website (Griswold)
- Identify where local events, such as parades, CityFest, Bark in the Park, Juneteenth and 4th of July fall in the budget (Griswold)
- Safety and education have always been my focal point with the City's budget. With that as a foundation to all that follows in Auburn, I believe now we shall focus on 2 areas of infrastructure – Parks & Recreation and Traffic. Our youth baseball and softball programs have outgrown their current facilities, the Richland Project is needed immediately. We know from citizen surveys that traffic congestion is our citizens #1 source of frustration. We must always evaluate the most critical roads & intersections for improvement. #5 & #6 has to be commercial/industrial development. Those two components pay for all of our projects thru sales tax, occupational tax, business license and ad valorem dollars. (Anders)

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Images Pleasant Avenue Sidewalk and The Yard incubator space

An Environment Shaped by Growth

- Auburn's population is currently 82,025 – an increase of 53.6% since 2010
- City Limits
  - 1980 – ±27.3 square miles (17,472 acres)
  - 2024 – ±64 square miles (41,103 acres)
- From FY2022 thru FY2023
  - 767 acres were annexed into the City Limits
  - 1,101 lots created
  - 996 single family homes permitted
  - 178 commercial units permitted
- Accelerated growth along North Donahue, Farmville Road and Richland Road
  - 133% Increase in population from 2010 - 2020

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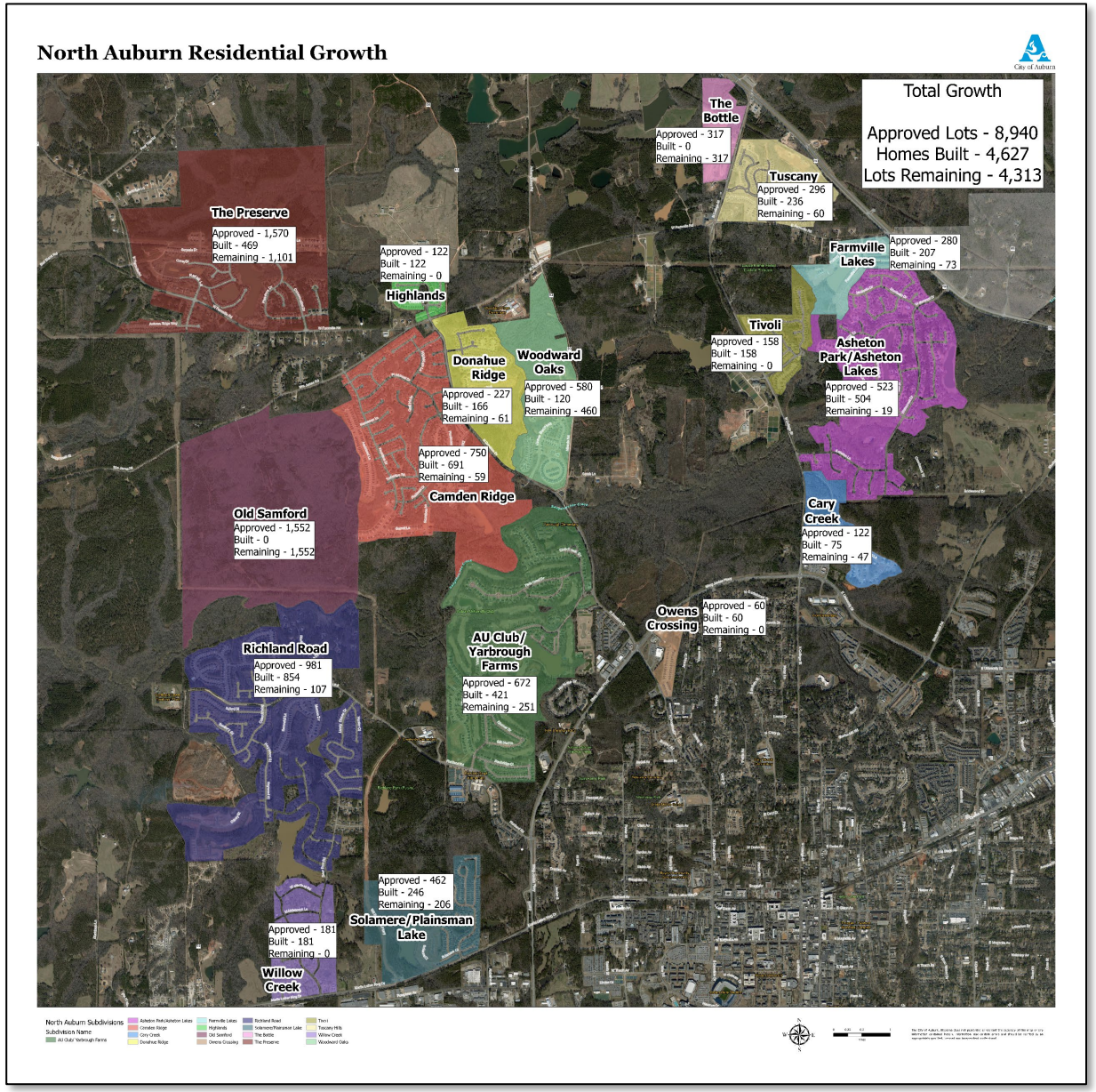


Image of North Auburn Residential Development

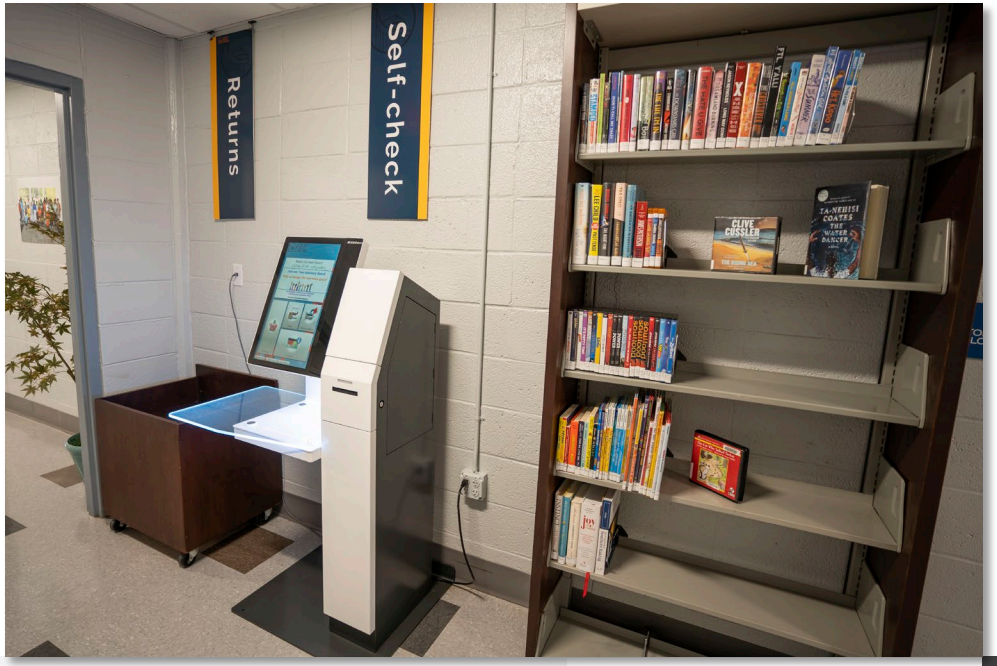
FY2025 Budget Proposal Overview

- Proposed FY25 General Fund Budget
  - $162 million (Pages 25 and 69)

- Proposed FY25 Budget for All Budgeted Funds
  - $231 million (Page 62)

- General Fund Expenditures by Business Units, Departments and Divisions
  - Page 83 reflects an 9.6% increase in expenditures in FY2025, 5.9% of which is personal services (salaries and benefits)





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Images of Fire Station #6 and APL@Boykin

FY2025 Budget Proposal Overview

- Outside Agencies – Page 186
  - Level funded with the exception of those tied to a tax-driven formula or other contractual agreement
  - One new agencies requested funding – One Voice Coalition Shelter
- Capital Projects - Page 268
  - Auburn 2040
- Capital Outlay – Page 264





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Images of ES/PW Complex and Wire Road Soccer Complex

FY2025 Budget Proposal Overview

New Positions – 12 Total

- Fire Inspector – Inspection Services
- Community Programs Coordinator* – Parks & Recreation
- Two (2) Facilities Service Workers* - Parks & Recreation
- Two (2) Parks Maintenance Workers* - Parks & Recreation
- Two (2) Athletics Maintenance Workers* - Parks & Recreation
- Beautification Maintenance Worker – Parks & Recreation
- Cemetery Maintenance Worker – Parks & Recreation
- Tennis Center Maintenance Worker – Parks & Recreation
- Pool Maintenance Worker* - Parks and Recreation

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*Five (5) positions are full-time staff for Lake Wilmore Community Center and Multi-Purpose Fields





Images of Environmental Services Household Hazardous Waste Collection Day and Public Works sealing road cracks

FY2025 Budget Proposal Overview

Position Transitions

- Nine (9) Student Firefighter Positions to Full-Time (Career) Firefighter Positions

Employee Compensation

- 3% Cost of Living Adjustment (COLA) recommended for FY25
- Merit Raises
- Career Ladder
- Medical, Dental, CityCare (Health Clinic)
- Other benefits

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Images of Fire Station #6 and Boykin Community Center Façade and Parking Lot

FY2025 Budget Proposal Overview

- Lake Wilmore Community Center and Multi-Purpose Fields Operating Expenses
  - City of Auburn hasn't opened a new community center since 1975
  - Five (5) full-time employees and thirteen (13) temporary part-time employees
    - Community Programs Coordinator, Facilities Service Worker, Parks Maintenance Worker, Athletics Maintenance Worker, Pool Maintenance Worker
  - Total Proposed Operating Expenses in FY25 = $1.33 million
  - Initial equipment and start-up items not including other FF&E already purchased ~$375,000
  - Operating expenses will increase with the full operation of the multi-purpose fields

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Images of Lake Wilmore Community Center & Multi-Purpose Fields Under Construction

FY2025 Budget
American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds

- Funds allocated to the City of Auburn - $16,523,077

- Funds must be used to support responses to and recovery from the COVID-19 public health emergency and may be used to:
  - Replace lost public sector revenue
  - Respond to the far-reaching public health and negative economic impacts of the pandemic
  - Provide premium pay for essential workers
  - Invest in water, sewer, and broadband infrastructure
  - Provide emergency relief from natural disasters or their negative economic impacts
  - Support surface transportation projects
  - Support Title I projects that are eligible activities under the Community Development Block Grant and Indian Community Development Block Grant programs







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FY2025 Budget
American Rescue Plan (ARPA)
Coronavirus State and Local Fiscal Recovery Funds (SLRF)

- The proposed budget includes an updated distribution plan for these funds, largely applied toward the Northwest Auburn Plan (on the next slide).
- The distribution plan shown to the right is from FY 23/24
- Funds must be encumbered by the end of calendar year 2024 and fully expended by the end of calendar year 2026.
- Due to timing concerns with bidding and the amount of funds allocated to Boykin Donahue Campus Projects we have shifted some of the allocated funds as shown in FY25 distribution plan (on the next slide).

Funding	Funding %	Proposed Expenditures
$10,955,577	66.30%	Boykin Donahue Campus Project
$3,300,000	19.97%	East Alabama Health
$1,000,000	6.05%	MLK Water Main Improvements
$960,000	5.81%	Boykin/Frank Brown/Dean Gym HVACs
$7,500	0.05%	Boykin Corridor HVAC
$300,000	1.82%	Unallocated – Recommended to be outside agency funding to address unmet needs such as homelessness.

FY 2023/2024 ARPA Distribution Plan

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FY2025 Budget
American Rescue Plan (ARPA)
Coronavirus State and Local Fiscal Recovery Funds

- The distribution chart reflects that $10 million of the funds allocated to the Boykin Donahue Campus Project in FY23/24 is now reflected as Revenue Replacement and is reflected as a transfer to General Fund revenues
- The Boykin Donahue Campus project will still be funded to the full amount that was budgeted previously, using General Fund budget
- The MLK Water Main improvements were adjusted to reflect that expenses came in lower than expected.
- Dean Road Rec Center HVAC was split off as its own project and reroofing was added
- Samford Tennis court rebuild and resurfacing project as well as the LED lighting for City athletic fields project were added

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Funding	Funding %	Proposed Expenditures
$10,000,000	60.52%	Revenue Replacement
$3,300,000	19.97%	East Alabama Health
$819,307	4.96%	LED Lighting for City athletic facilities
$813,056	4.92%	MLK Water Main Improvements
$646,100	3.91%	Boykin/Frank Brown/Gym HVACs
$637,115	3.86%	Dean Gym HVAC and reroofing
$300,000	1.82%	Samford Tennis court rebuild and resurfacing
$7,500	0.05%	Boykin Corridor HVAC

FY 2025 Proposed ARPA Distribution Plan

FY2025 Budget
American Rescue Plan (ARPA)
Coronavirus State and Local Fiscal Recovery Funds

FY 2023/2024 to FY 2025 Changes

Other allocated Boykin Donahue Campus	955,577		LED Lighting	819,307
Unallocated	300,000		Dean Gym HVAC and reroofing	637,115
MLK Water Main Improvements remainder	186,944		Samford Tennis court rebuild and resurfacing	300,000
Boykin/Frank Brown/Dean Gym HVACs remainder	313,900		**total**	**1,756,422**
total	**1,756,421**			

*slight rounding with the totals in the tables above

City of Auburn

Comparative Overview of General Fund Budget – General Fund Overview

- Ending Fund Balance
  - FY25 $74.4 million
  - 10-year trend on page 354
- Net Ending Fund Balance Ratio
  - FY25 45.76%
- Personal Services as a percentage of total expenditures & OFU
  - FY25 38.84%
- Personal Services as a percentage of total expenditures & OFU minus capital
  - FY25 47.93%

City of Auburn

	Proposed Budget FY2024	Proposed Budget FY2025
Beginning Fund Balances	94,999,379	92,273,099
Revenues	142,962,957	147,843,282
Other Financing Sources (OFS)	11,153,750	1,360,750
Total Revenues & OFS	**154,116,707**	**149,204,032**
Total Available Resources	**249,116,085**	**241,477,131**
Expenditures		
Operating		
Departmental	75,322,482	84,742,583
Non-Department Operations	6,381,956	6,929,790
Outside Agency Support	2,130,493	2,042,843
Debt Service	8,427,938	9,559,829
Total Operating	**92,262,869**	**103,275,044**
Capital Outlay & Projects		
Departmental Capital Outlay	9,984,005	5,083,757
Department Projects	50,000	50,000
Project Operations	25,706,082	25,673,362
Total Capital Outlay & Projects	**35,740,087**	**30,807,119**
Total Expenditures	**128,002,957**	**134,082,163**
Other Financing Uses (OFU)		
Auburn City Schools	20,343,751	21,362,500
Transfers	8,496,279	7,117,745
Total Other Financing Uses	**28,840,030**	**28,480,245**
Total Expenditures & Uses	**156,842,987**	**162,562,408**
Ending Fund Balances	92,273,099	78,914,723
Less: Permanent Reserve	4,507,045	4,529,580
Net Ending Fund Balances (NEFB)	**87,766,054**	**74,385,142**
Surplus/(Deficit)	(7,233,325)	(17,887,956)
NEFB as % of Exp & OFU	55.96%	45.76%
Personal Services	57,415,652	63,144,406
Personal Services as % of Exp & OFU	36.61%	38.84%
Personal Services	57,415,652	63,144,406
Personal Services as % of Exp & OFU minus capital	47.41%	47.93%

Questions?



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Image of Town Creek Park Inclusive Playground



Financial Overview

- General Fund Summary
- General Fund Revenue
- Debt Overview
- Enterprise Funds Overview

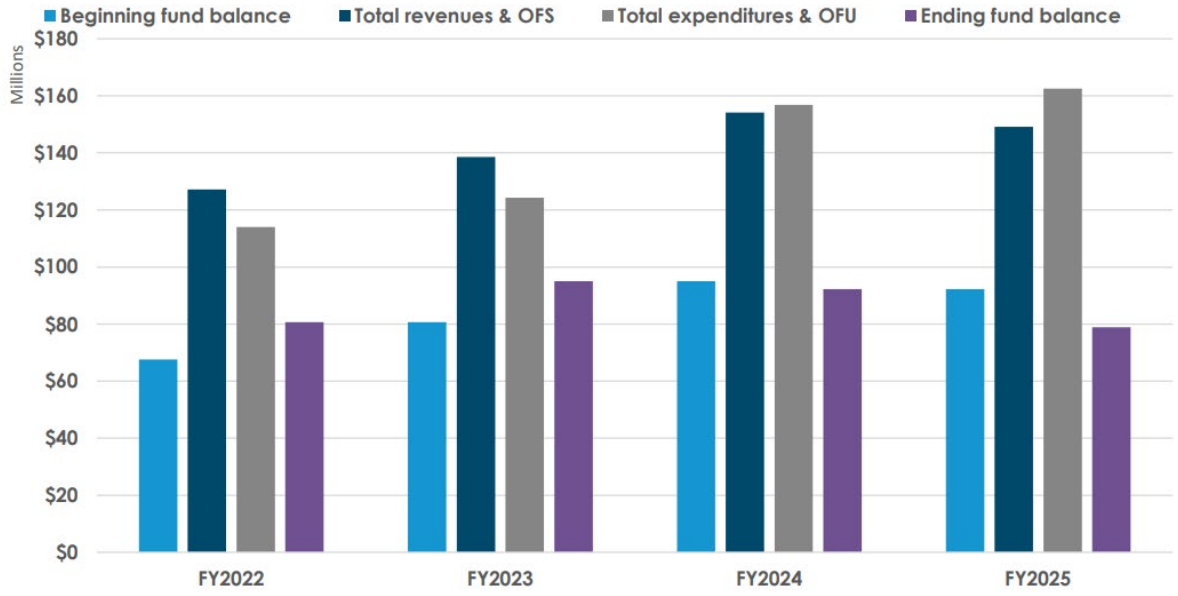
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Image of City Hall

General Fund Summary

- Fund balance very healthy at the end of FY22 and FY23
- FY24 - adjustments for revenue and other financing sources increases and expenditure changes
- Projected ending fund balance for FY24 – 56.0% of expenditures and other financing uses
- Projected ending fund balance for FY25 – approximately 45.8%

	Audited Actual		Adjusted Budget	Budget
	FY2022 $	FY2023 $	FY2024 $	FY2025 $
Beginning fund balance	**67,562,098**	**80,745,891**	**94,999,379**	**92,273,099**
Revenues	122,113,315	135,518,687	142,962,957	147,843,282
Other financing sources (OFS)	5,073,658	3,023,564	11,153,750	1,360,750
Total revenues & OFS	**127,186,973**	**138,542,251**	**154,116,707**	**149,204,032**
Expenditures	90,535,250	98,472,647	128,002,957	134,082,163
Other financing uses (OFU)	23,467,929	25,816,116	28,840,030	28,480,245
Total expenditures & OFU	**114,003,180**	**124,288,763**	**156,842,987**	**162,562,408**
Excess (deficit) of revenues & OFS over expenditures & OFU	13,183,793	14,253,487	(2,726,279)	(13,358,376)
Ending fund balance	**80,745,891**	**94,999,379**	**92,273,099**	**78,914,723**
Less: permanent reserve	4,256,709	4,377,272	4,507,045	4,529,580
Net ending fund balance	**76,489,182**	**90,622,107**	**87,766,054**	**74,385,143**
Net ending fund balance as a % of expenditures & OFU	67.1%	72.9%	56.0%	45.8%



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Chart of General Fund Changes in Fund Balance (page 69 in document)

General Fund

Revenue



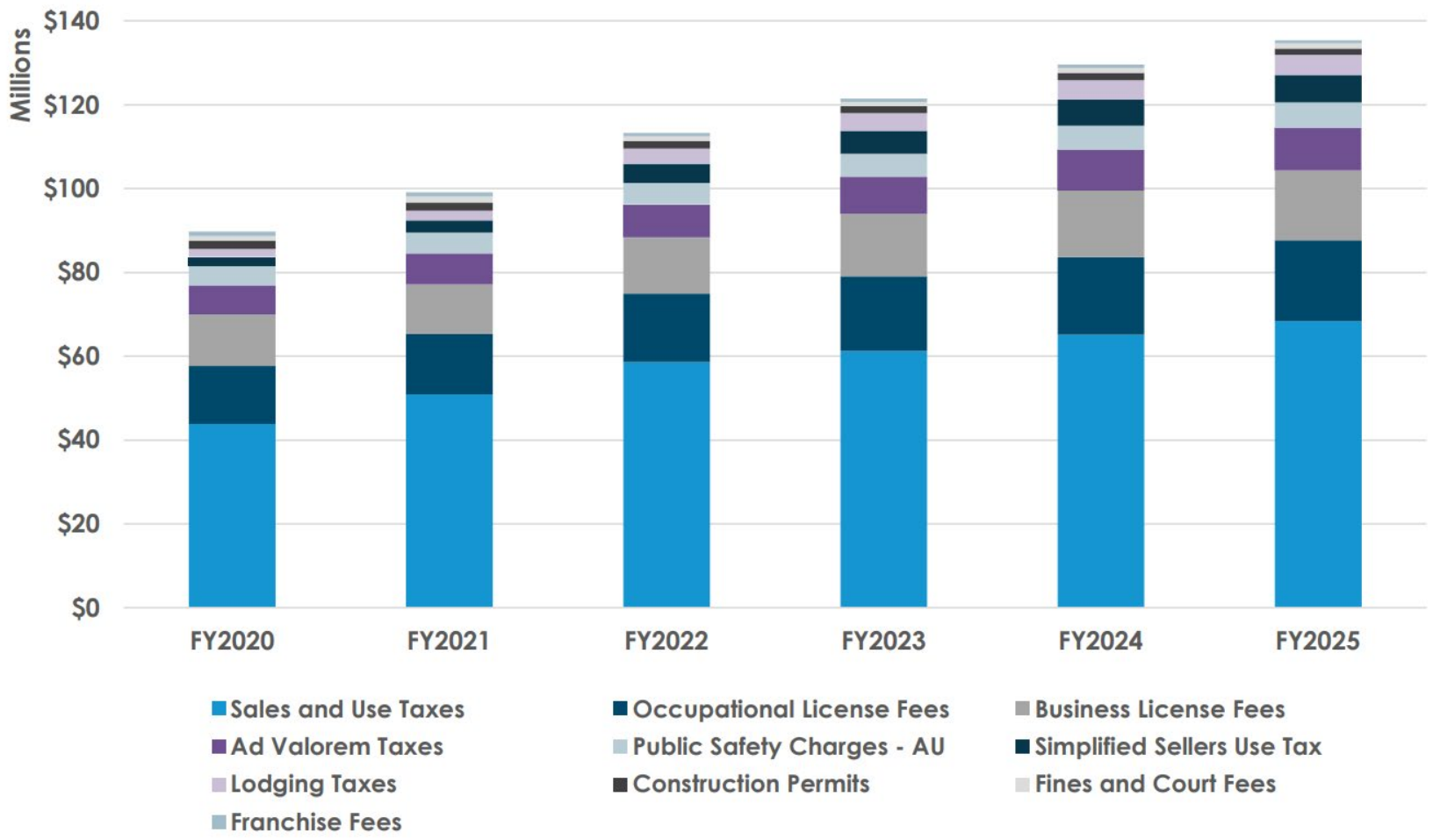
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Image of Downtown Auburn

Revenue Overview

Top Ten Revenue Sources

- Sales and Use Taxes
- Occupation License Fees
- Business License Fees
- Ad Valorem Taxes
- Simplified Sellers Use Tax
- Public Safety Charges – AU
- Lodging Taxes
- Construction Permits
- Fines and Court Fees
- Franchise Fees



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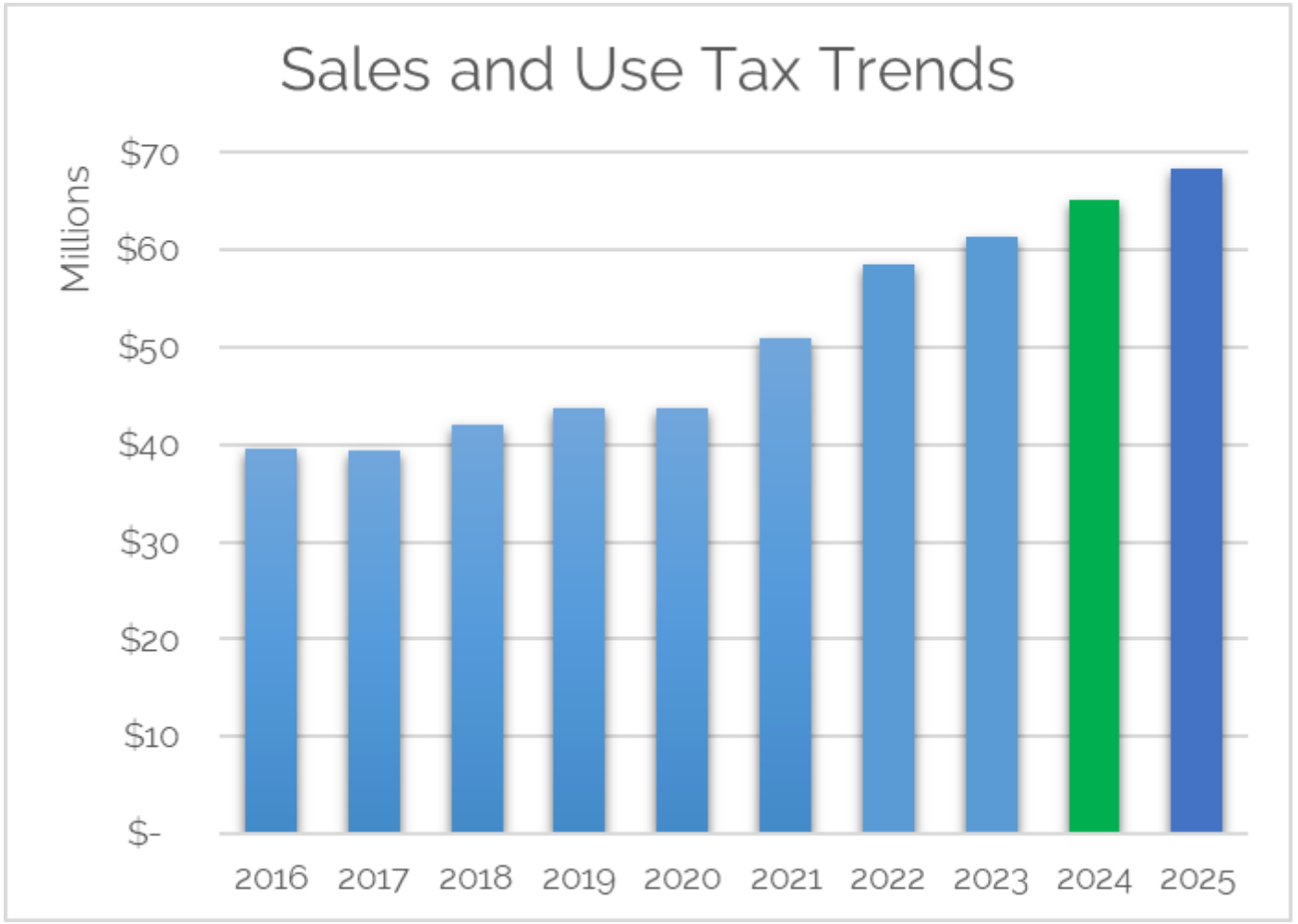
Graph of Top Ten Revenue Sources (page 76 in budget document)

Sales and Use Tax

History, Projected FY24 and FY25

- Total sales tax is 9%
  (4% each for City and State and 1% for Lee County)
- Largest General Fund revenue source
  45.5% in FY24 and 46.2% in FY25
- Increased an average of 11.9% for past 3 years^
- Heavily impacted by football season
- FY24 projected to end 6.2% higher than FY23
- FY25 projected to increase 5.0% over projected FY24

^ Based on actual for fiscal 2021 through 2023



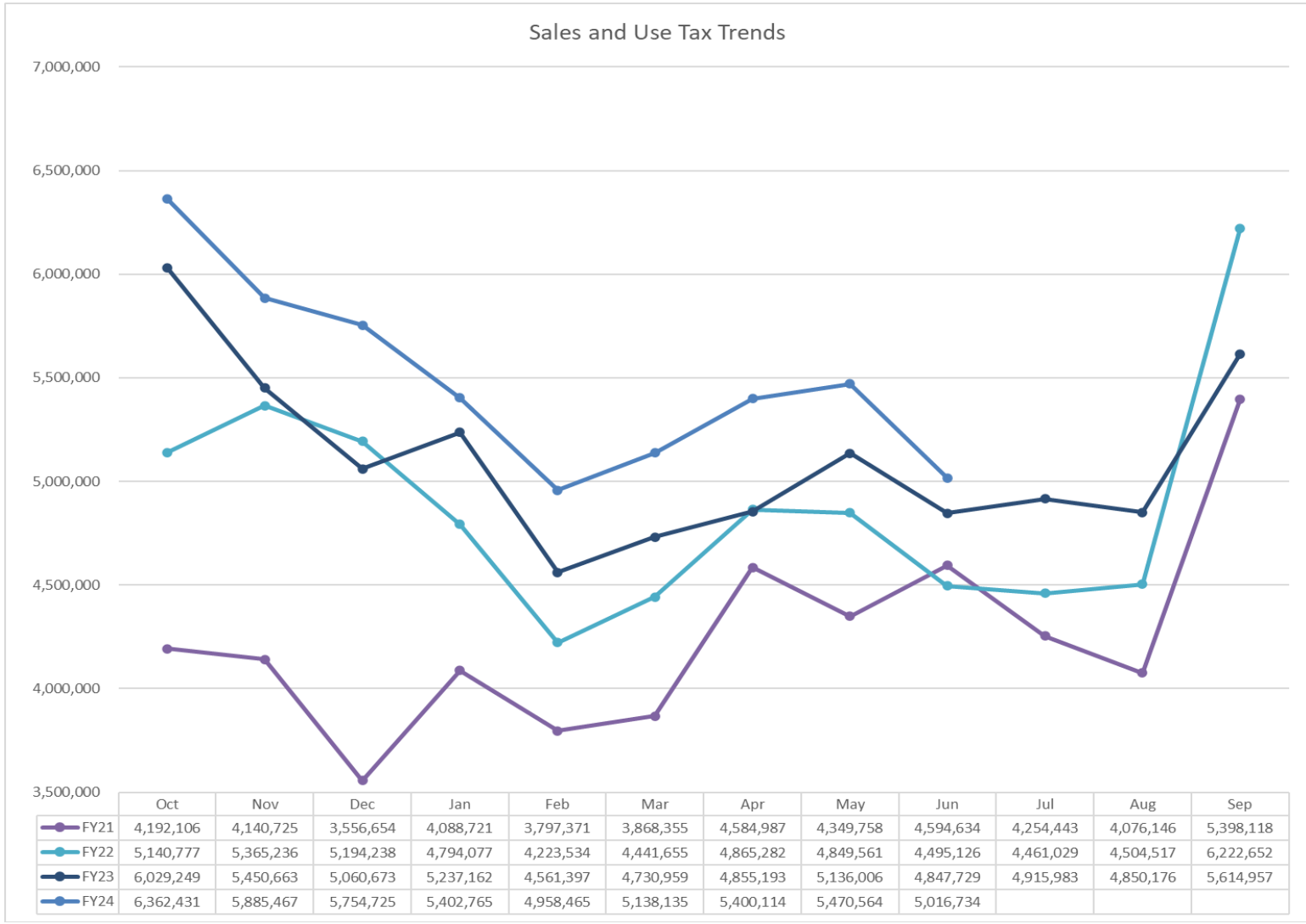
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Graph of Sales and Use Tax Trends

Sales and Use Tax

Collections by Month

- October, November and December heavily affected by Auburn University's football schedule
- January reflects the Christmas shopping season
- Winter/Spring impacted by the success of Auburn's basketball season
- June through August are typically the lowest months



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FY21	4,192,106	4,140,725	3,556,654	4,088,721	3,797,371	3,868,355	4,584,987	4,349,758	4,594,634	4,254,443	4,076,146	5,398,118
FY22	5,140,777	5,365,236	5,194,238	4,794,077	4,223,534	4,441,655	4,865,282	4,849,561	4,495,126	4,461,029	4,504,517	6,222,652
FY23	6,029,249	5,450,663	5,060,673	5,237,162	4,561,397	4,730,959	4,855,193	5,136,006	4,847,729	4,915,983	4,850,176	5,614,957
FY24	6,362,431	5,885,467	5,754,725	5,402,765	4,958,465	5,138,135	5,400,114	5,470,564	5,016,734			

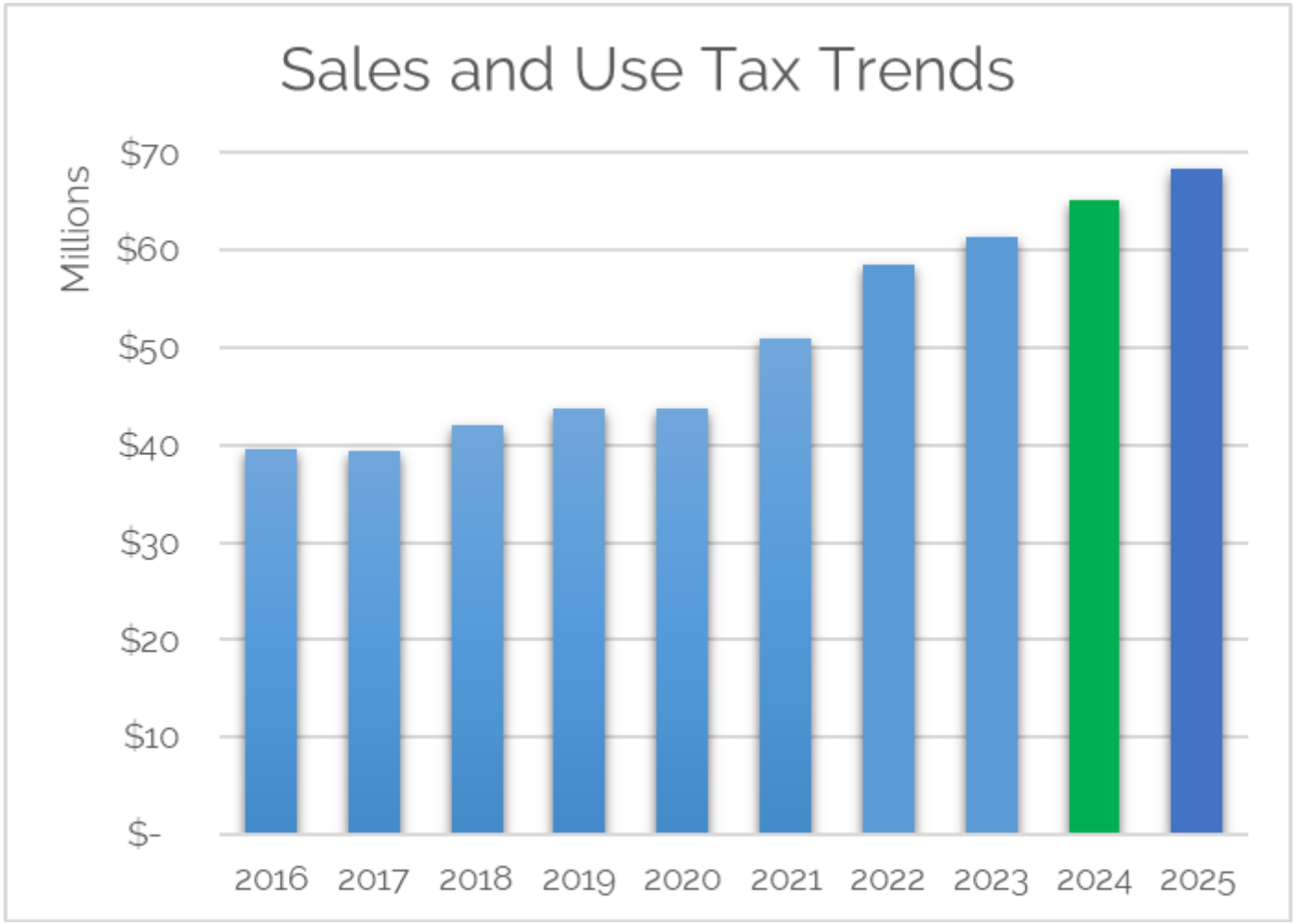
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Graph of Monthly Sales and Use Tax Trends

Sales and Use Tax

Forecasting for FY25

- Football season
  - First game is in August
  - First 5 games are at home with 2 of those SEC teams (Arkansas and Oklahoma)
  - No home games in October
  - Two additional home SEC games (Arkansas and Texas A&M)
  - 8 home games total compared to 7 last year
- Economic impacts (interest rates and inflation)
- New commercial developments
- FY25 projected 5.0% higher than FY24 projected



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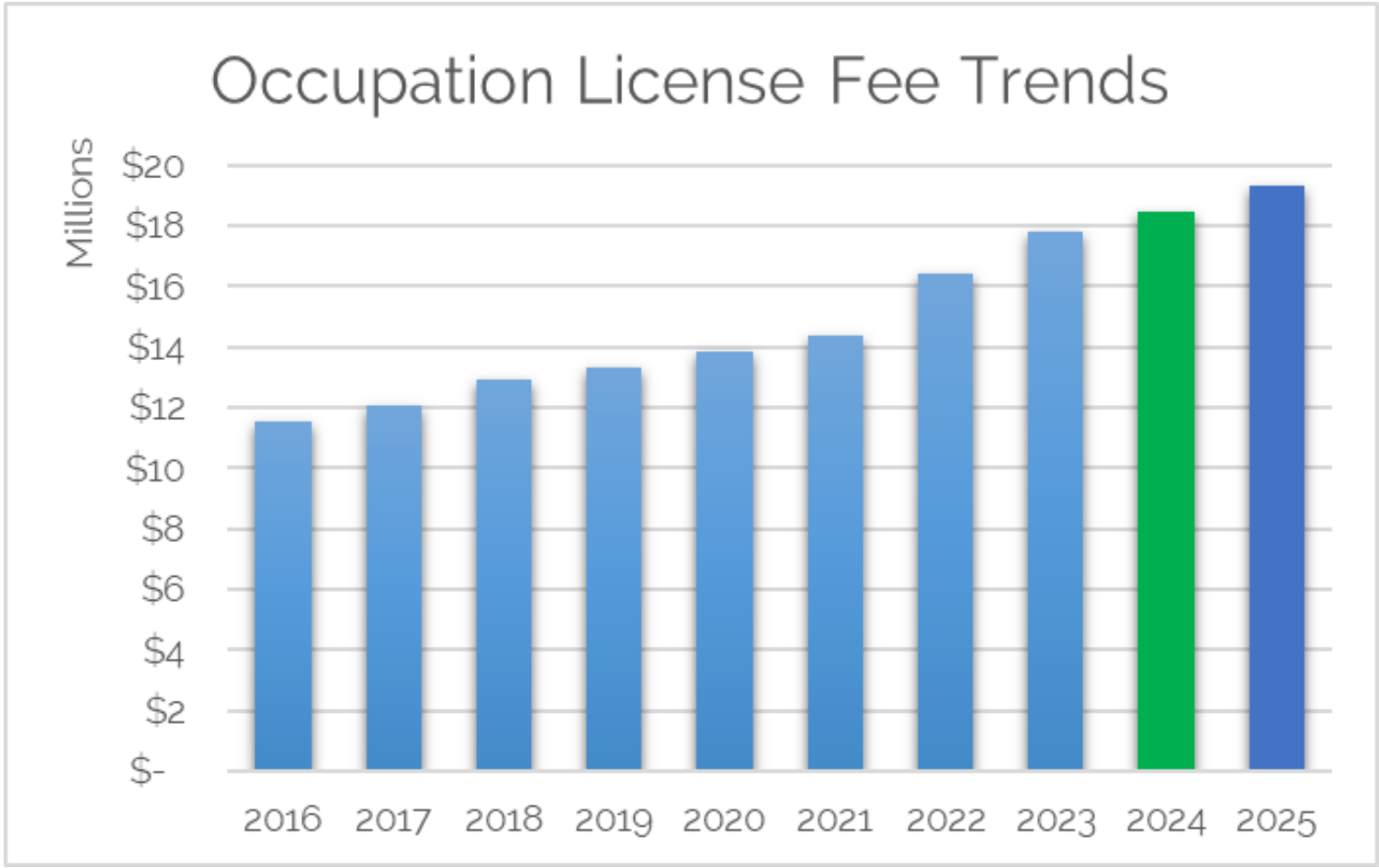
Graph of Sales and Use Tax Trends

Occupation License

History, Projected FY24 and FY25

- 1% fee on gross wages of all individuals working within the City
- Second largest General Fund revenue source
  12.9% in FY24 and 13.1% in FY25
- Increased an average of 8.8% for past 3 years^
- FY24 projected to be 4.0% higher than FY23
- FY25 projected to increase 4.4% over projected FY24

^ Based on actual for fiscal 2021 through 2023



City of Auburn

Graph of Occupation License Fee Trends

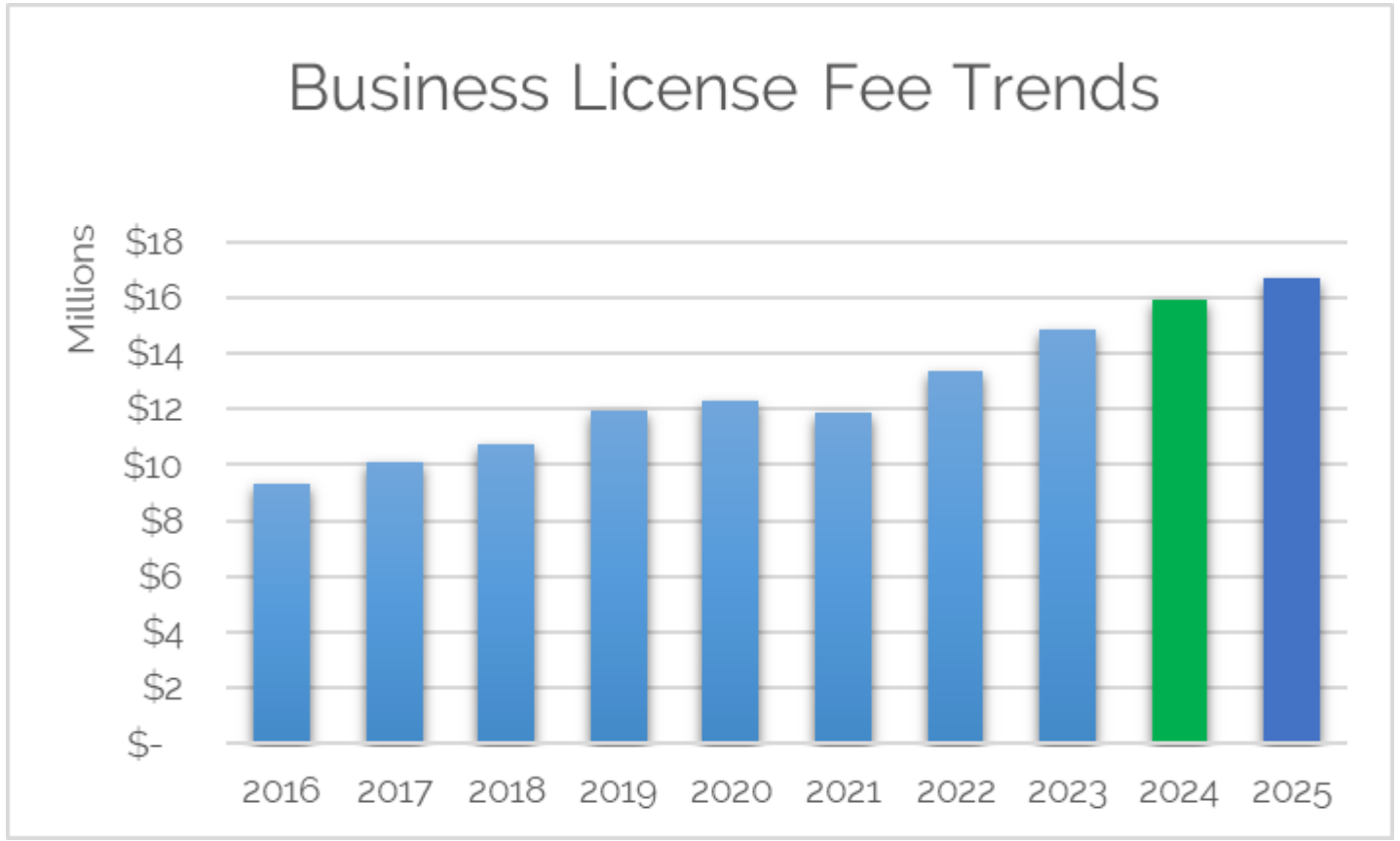
Business License

History, Projected FY24 and FY25

- Includes four revenue sources
  - ❖ General business licenses
  - ❖ Residential rental licenses
  - ❖ Commercial rental licenses
  - ❖ Contractor's licenses
- Third largest General Fund revenue source

  11.2% in FY24 and 11.3% in FY25
- Increased an average of 6.9% for past 3 years^
- FY24 projected to be 7.2% higher than FY23
- FY25 projected to increase 4.6% over projected FY24

^ Based on actual for fiscal 2021 through 2023



City of Auburn

Graph of Business License Fee Trends

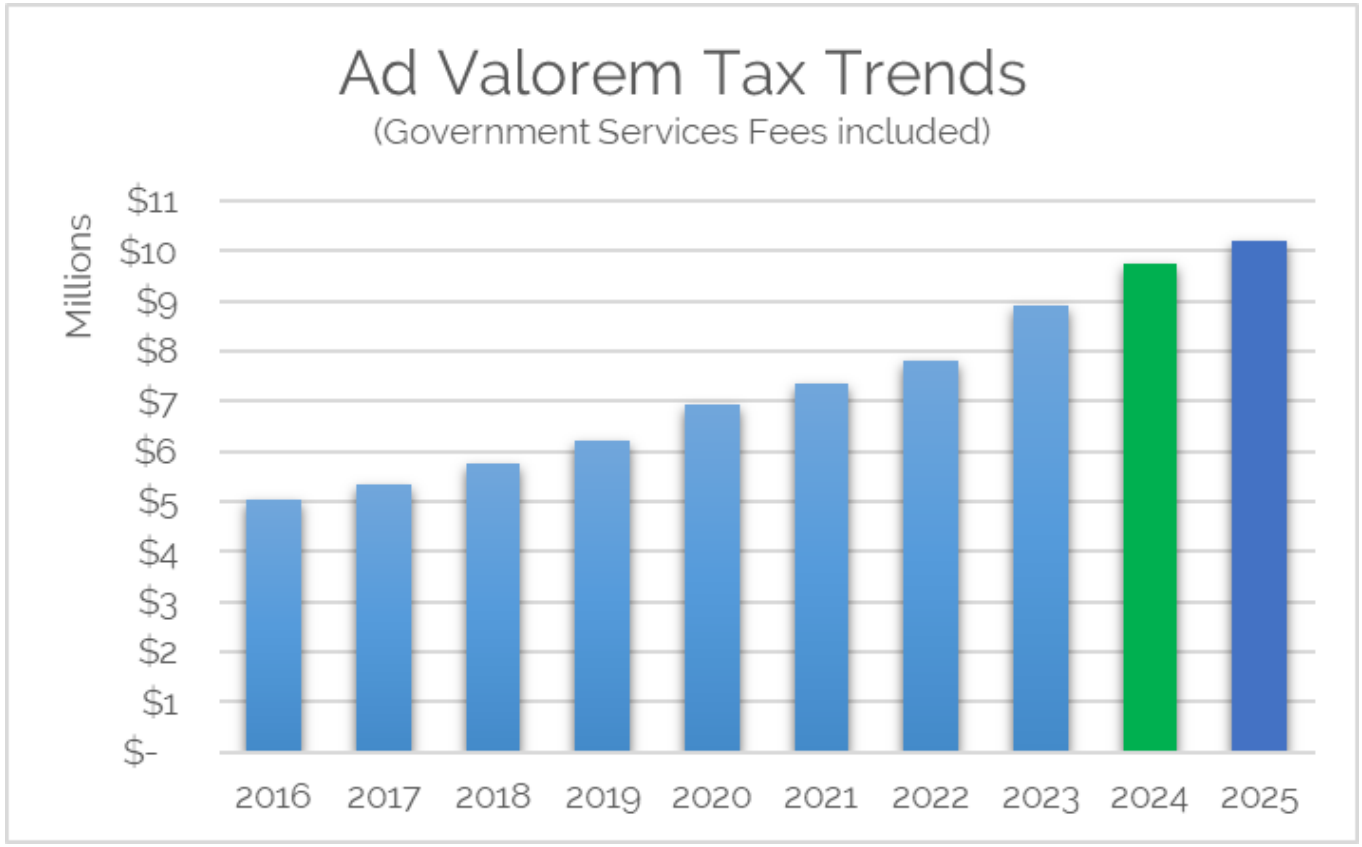
Ad Valorem Taxes
(Property Taxes)

History, Projected FY24 and FY25

- Includes real property, motor vehicle personal property and government services fees
- Fourth largest General Fund revenue source
  - ***6.8% in FY24 and 6.9% in FY25***
- 5 mills for the General Fund
- Generally, the most stable of the top revenue sources
  - ❑ Assessed value growth cap effects
- Increased an average of 8.7% for past 3 years^
- FY24 projected to be 7.2% higher than FY23
- FY25 projected to increase 4.6% over projected FY24

^ Based on actual for fiscal 2021 through 2023

City of Auburn



Graph of Ad Valorem Tax Trends

Simplified Sellers Use Tax

Act No. 2015-448, as amended

- An 8% tax collected, reported and remitted by remote sellers for sales delivered into the state
- 50% of total collections are retained by the State with remaining 50% split between municipalities and counties (30% and 20%, respectively) and distributed by population
- Updated population per the 2020 Census
- Fifth largest General Fund revenue source

  4.4% in FY24 and FY25
- FY24 projected to be 14.1% higher than FY23
- FY25 projected to increase 5.0% over projected FY24

^ Based on actual for fiscal 2021 through 2023

City of Auburn



SSUT - Simplified Sellers Use Tax

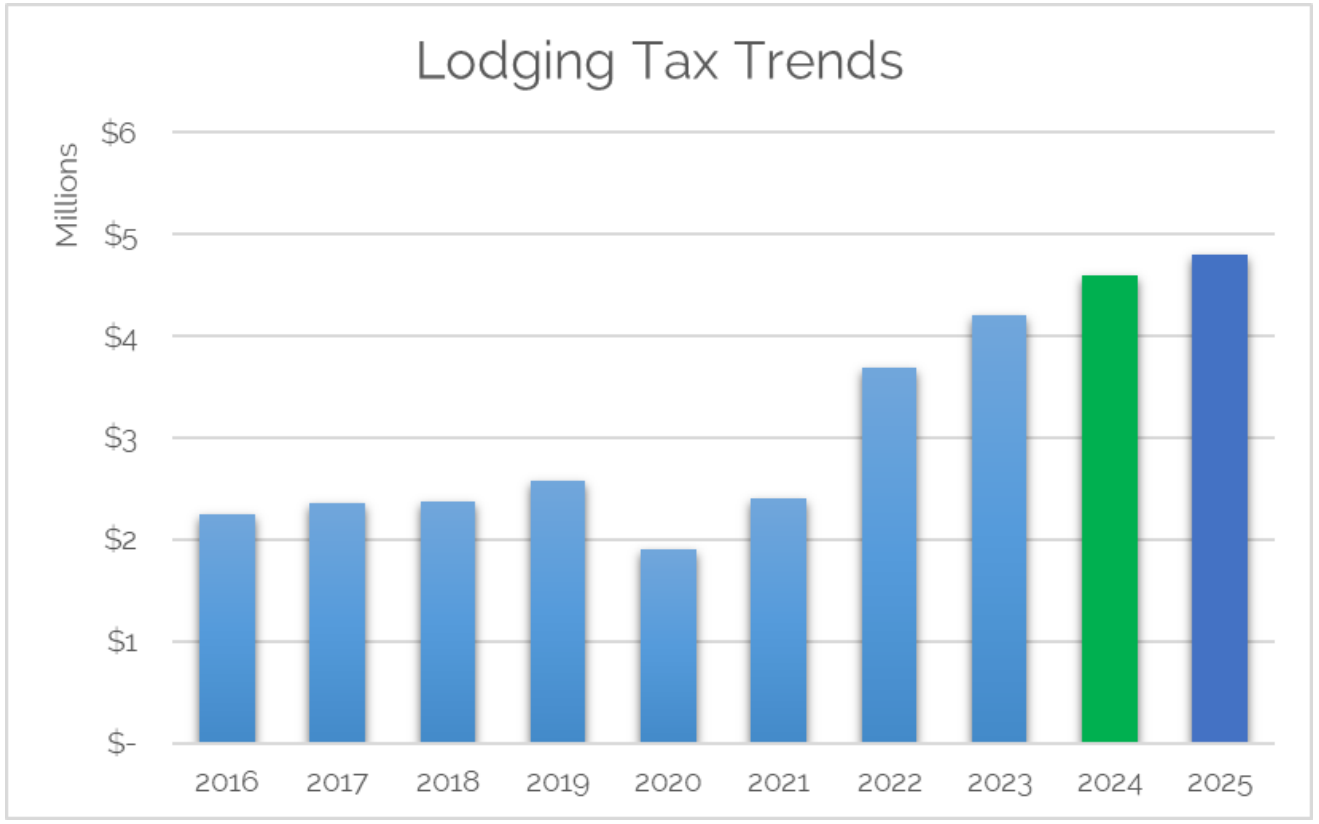
Audited Actual						Projected	Budget
FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
$	$	$	$	$	$		
363,976	984,781	2,051,451	2,849,167	4,513,665	5,460,904	6,230,000	6,541,500

Graph of Simplified Sellers Use Tax Trends

Lodging Taxes

History, Projected FY24 and FY25

- Total lodging tax is 13%
  - 7% - City of Auburn
  - 4% - State of Alabama
  - 2% - County (levied by County, collected and administered by Tourism Bureau)
- Seventh largest revenue source for the General Fund
- 1/7 of lodging tax remitted to AO Tourism monthly
- FY24 projected to be 9.2% higher than FY23
- FY25 projected to increase 4.3% over projected FY24



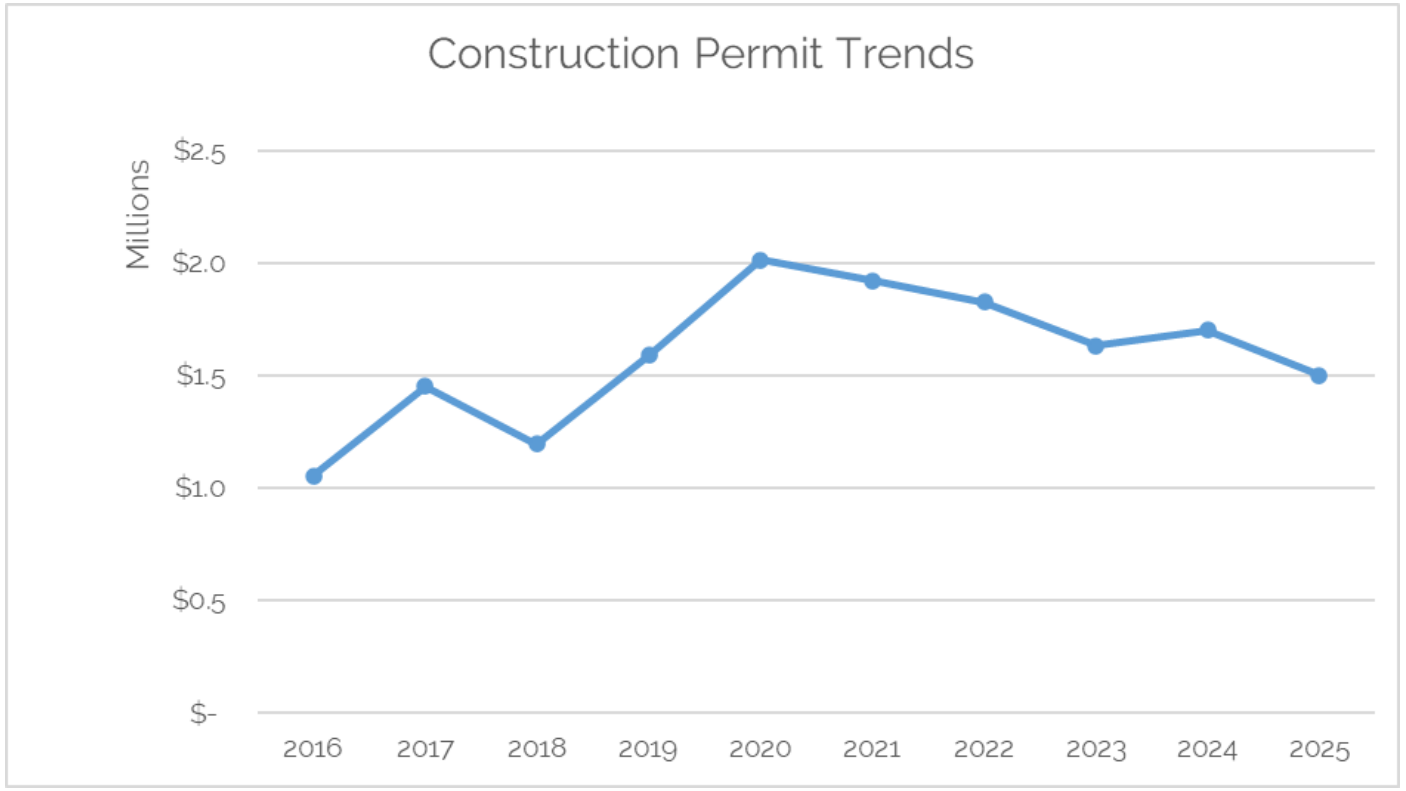
City of Auburn

Graph of Lodging Tax Trends

Construction Permits

History, Projected FY24 and FY25

- Eighth largest source of revenue for the General Fund
- Volatile revenue source driven by development
- Average revenue of $1.48 million over past 10 years
- FY24 projected to be 4.1% higher than FY23
- FY25 projected at $1.5 million - 11.8% decrease from projected FY24



City of Auburn

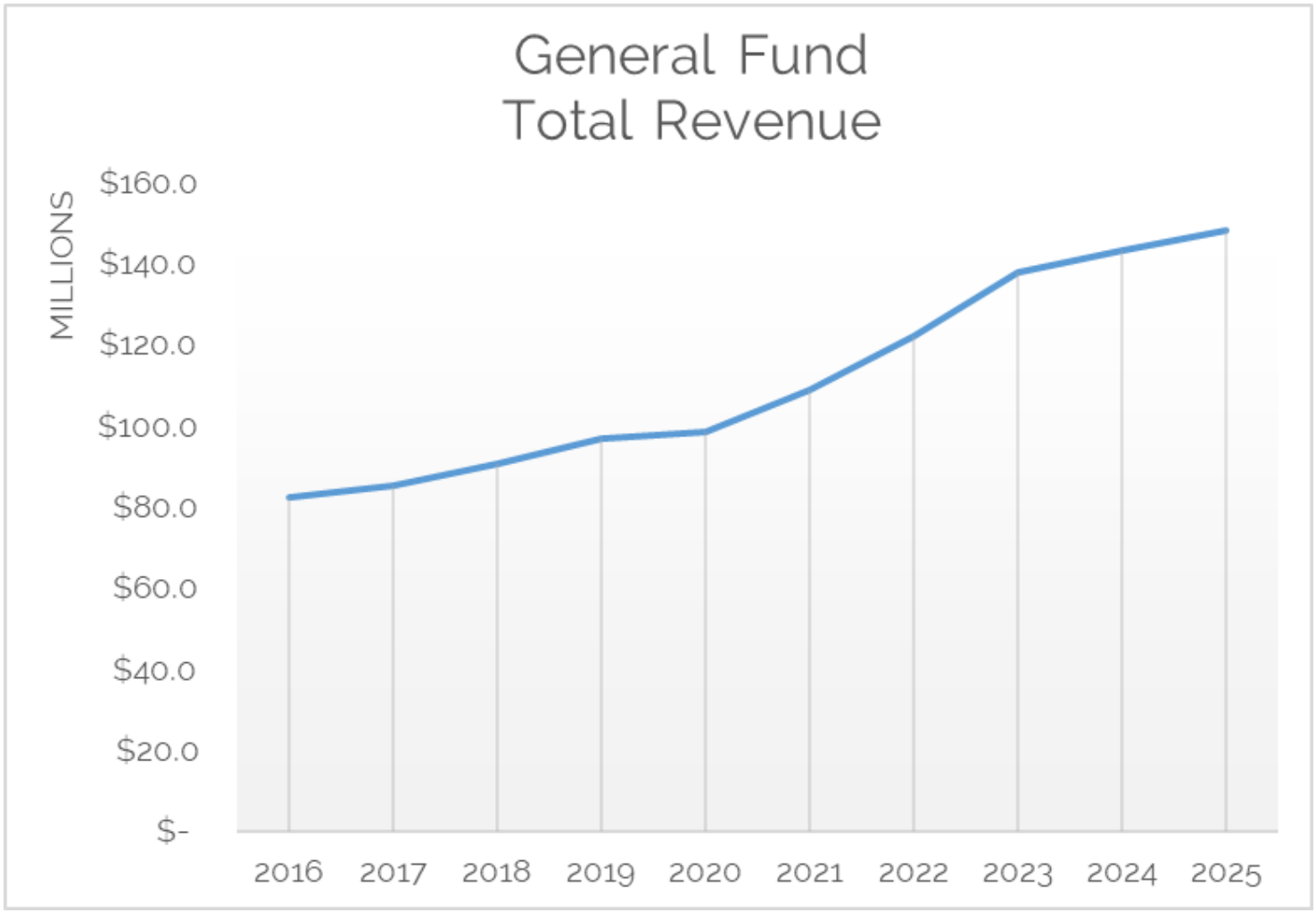
Graph of Construction Permit Trends

Total Revenue

History, Projected FY24 and FY25

- Average increase of 11.7% over past 3 years^
- Average increase of 7.0% over past 10 years
- FY24 projected to be 3.9% higher than FY23
- FY25 projected to be 3.4% over projected FY24

^ Based on actual for fiscal 2021 through 2023



City of Auburn

Graph of Total Revenue (excluding other financing sources) - General Fund

General Fund

Debt Overview

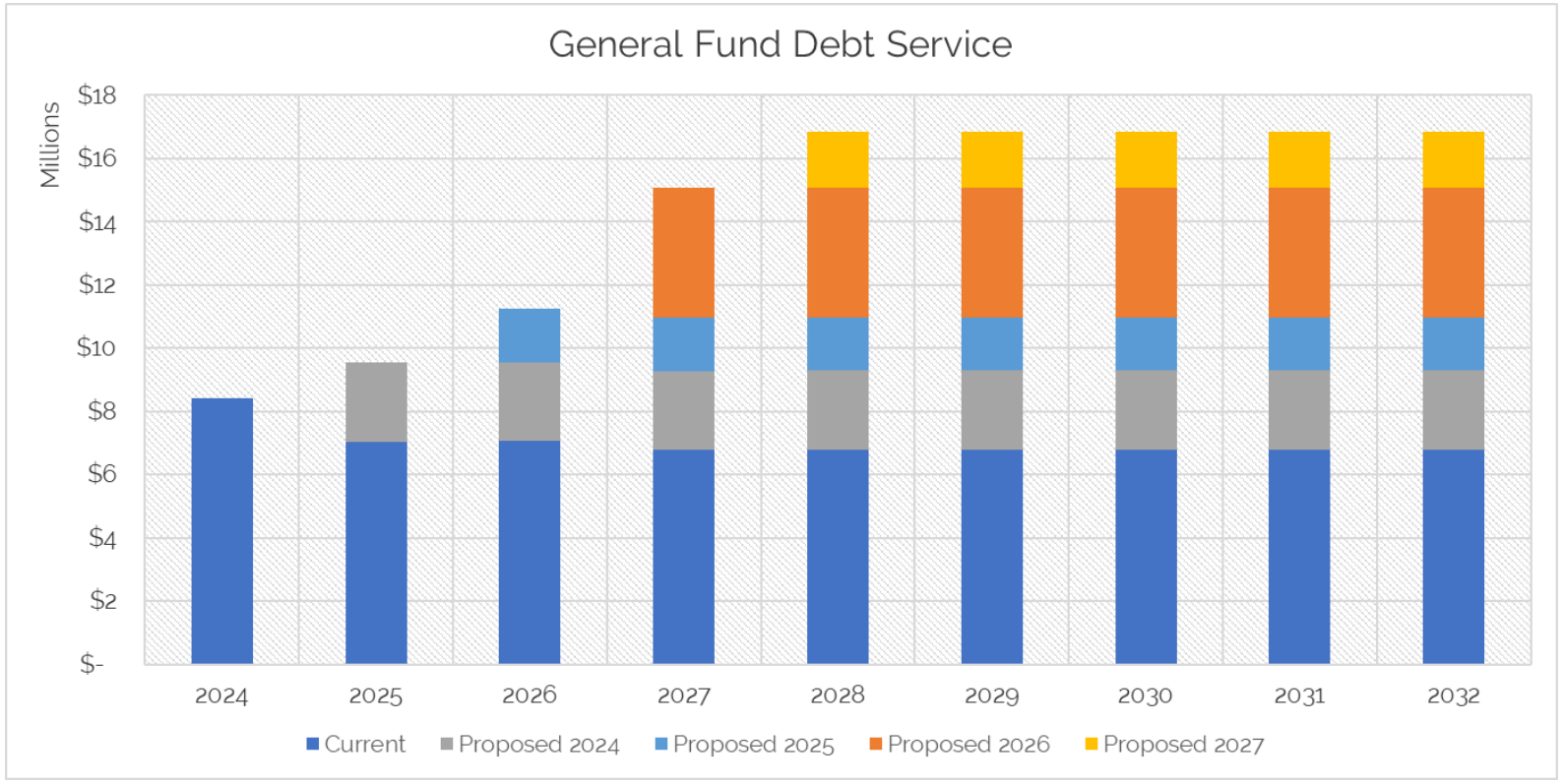


City of Auburn

Image of Public Safety Complex

General Fund Debt – Current and Projected

- Current debt will begin decreasing slightly after FY24
- Projected Debt
  - 2024 - $31.5 million (Lake Wilmore Community Center and multi-purpose fields)
  - 2025 - $21.1 million (Boykin Campus Improvements)
  - 2026 - $51.5 million (Richland Park)
  - 2027 - $22.0 million (Outerloop-Mrs. James Rd to Richland Rd)
- Key indicators - debt service as a % of expenditures and revenues



City of Auburn

Graph of current and projected General Fund Debt Service

Enterprise Funds

Overview of Sewer and Solid Waste Management Enterprise Funds





City of Auburn

Images of a the H.C. Morgan Water Pollution Control Facility (Sewer Fund) and a recycling truck (Solid Waste Management Fund)

Sewer Fund

- Enterprise fund that accounts for the City's wastewater function
- The City's second largest fund
- Self-supporting with user charges based on water usage
- Last rate change in October 2012
- Projected net position remains healthy through FY30

	Adjusted Budget	Budget	% Increases		Projected				
	FY2024 $	FY2025 $	Hist. %	Proj. %	FY2026 $	FY2027 $	FY2028 $	FY2029 $	FY2030 $
Operating revenues	**13,541,250**	**13,768,250**	1.5%	2.0%	**14,043,615**	**14,324,487**	**14,610,977**	**14,903,197**	**15,201,261**
Operating expenses	**10,437,350**	**10,801,675**	3.3%	3.0%	**11,125,725**	**11,459,497**	**11,803,281**	**12,157,380**	**12,522,101**
Operating income (loss)	3,103,900	2,966,575			2,917,890	2,864,991	2,807,696	2,745,817	2,679,159
Beginning net position	**78,604,915**	**82,800,381**			**86,860,036**	**90,897,499**	**94,911,991**	**98,901,315**	**102,863,948**
Non-operating revenues (expenses)									
Gain (loss) on disposal of assets	44,000	5,000	80.7%	0.0%	5,000	5,000	5,000	5,000	5,000
Interest earned	430,000	400,000	29.7%	0.0%	400,000	400,000	400,000	400,000	400,000
Interest & fiscal charges	(406,184)	(335,671)	Amortized sched.		(309,177)	(279,249)	(247,121)	(211,934)	(179,528)
Total non-operating	67,816	69,329			95,823	125,751	157,879	193,066	225,472
Income before transfers & capital contributions	3,171,716	3,035,904			3,013,713	2,990,742	2,965,575	2,938,883	2,904,631
Transfers	(76,250)	(76,250)	-5.0%	0.0%	(76,250)	(76,250)	(76,250)	(76,250)	(76,250)
Capital contributions from developers	1,100,000	1,100,000	30.3%	0.0%	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Change in net position	4,195,466	4,059,654			4,037,463	4,014,492	3,989,325	3,962,633	3,928,381
Ending net position	**82,800,381**	**86,860,036**			**90,897,499**	**94,911,991**	**98,901,315**	**102,863,948**	**106,792,329**

This projection is reported on the full accrual basis. Per Generally Accepted Accounting Practices (GAAP) other sources and uses of funds from capital outlays, debt issuances and debt payments (past, present, and future) are not reflected in the numbers listed above. As a reference, we have included the budgeted and projected amounts below.

Capital Outlays & Projects	5,056,105	11,221,500		4,560,000	1,005,000	1,005,000	1,005,000	1,105,000
Principal Debt Repayment	3,680,700	1,685,700		1,705,700	1,735,700	1,770,700	1,800,700	1,997,269

City of Auburn

Graphs of revenue and expense trends and projections for the Sewer Fund

Solid Waste Management Fund (SWMF)

- Enterprise fund that accounts for the City's solid waste and recycling functions
- Intent to be self-supporting with user charges
- Last rate change in October 2014
- Study of rates presented in November 2023
- Operating revenues have increased an average of 2.0% over the past 5 years
- Operating expenses have increased an average of 4.5% over the past 5 years

	Adjusted Budget	Budget	% Increases		Projected				
	FY2024 $	FY2025 $	Hist. %	Proj. %	FY2026 $	FY2027 $	FY2028 $	FY2029 $	FY2030 $
Operating revenues	5,852,800	5,945,500	2.5%	2.0%	6,064,410	6,185,698	6,309,412	6,435,600	6,564,312
Operating expenses	6,583,540	6,935,030	3.5%	3.0%	7,143,081	7,357,374	7,578,095	7,805,438	8,039,601
Operating income (loss)	(730,740)	(989,530)			(1,078,671)	(1,171,675)	(1,268,683)	(1,369,837)	(1,475,288)
Beginning net position	1,996,876	1,234,136			2,212,605	1,101,934	(101,741)	(1,402,424)	(2,804,261)
Non-operating revenues (expenses)									
Gain (loss) on disposal of assets	5,000	5,000	-16.9%	0.0%	5,000	5,000	5,000	5,000	5,000
Interest earned	18,000	18,000	97.5%	0.0%	18,000	18,000	18,000	18,000	18,000
Total non-operating	23,000	23,000			23,000	23,000	23,000	23,000	23,000
Income before transfers & capital contributions	(707,740)	(966,530)			(1,055,671)	(1,148,675)	(1,245,683)	(1,346,837)	(1,452,288)
Transfers in	-	2,000,000	-22.4%	0.0%	-	-	-	-	-
Transfers out	(55,000)	(55,000)	-22.4%	0.0%	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)
Change in net position	(762,740)	978,470			(1,110,671)	(1,203,675)	(1,300,683)	(1,401,837)	(1,507,288)
Ending net position	1,234,136	2,212,605			1,101,934	(101,741)	(1,402,424)	(2,804,261)	(4,311,549)

This history is reported on the full accrual basis. Per Generally Accepted Accounting Practices (GAAP) other sources and uses of funds from capital outlays are not reflected in the numbers listed above. As a reference, we have included the budgeted and projected amounts below.

Capital Outlays & Projects	1,139,915	1,745,000			1,800,814	1,544,198	1,976,245	794,045	4,680,900

City of Auburn

Graph and Chart of revenue and expense trends and projections for the Solid Waste Management Fund

Solid Waste Management Fund (SWMF)

Rate assumptions used in rate study

- 2% revenue
- 3% expenses

Cash Flow Projections as of 06/30/2024	Projected FY2024	Budgeted FY2025	Projected FY2026	Projected FY2027	Projected FY2028	Projected FY2029	Projected FY2030
Beginning cash	1,834,326	771,373	534,843	(1,823,532)	(3,990,759)	(6,659,101)	(8,216,978)
Cash Inflows							
Collection fees	5,754,031	5,867,000	5,984,000	6,104,000	6,226,000	6,351,000	6,478,000
All other revenues	123,990	101,500	99,700	100,900	102,100	103,400	104,700
Total cash inflows	***5,878,021***	***5,968,500***	***6,083,700***	***6,204,900***	***6,328,100***	***6,454,400***	***6,582,700***
Total resources available	**7,712,347**	**6,739,873**	**6,618,543**	**4,381,368**	**2,337,341**	**(204,701)**	**(1,634,278)**
Cash outflows							
Administration	630,297	710,035	720,416	731,109	742,122	753,466	765,150
Recycling	2,472,577	2,765,691	2,848,662	2,934,122	3,022,145	3,112,810	3,206,194
Solid waste	2,569,615	2,860,279	2,946,087	3,034,470	3,125,504	3,219,269	3,315,847
Non-departmental	73,571	69,025	71,096	73,229	75,425	77,688	80,019
Transfers out	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Total cash outflows before capital projects	***5,801,059***	***6,460,030***	***6,641,261***	***6,827,929***	***7,020,197***	***7,218,233***	***7,422,210***
Cash available after operating	1,911,288	279,843	(22,718)	(2,446,561)	(4,682,856)	(7,422,933)	(9,056,488)
Departmental capital outlay	1,139,915	1,745,000	1,800,814	1,544,198	1,976,245	794,045	4,680,900
Ending cash before transfer in	**771,373**	**(1,465,157)**	**(1,823,532)**	**(3,990,759)**	**(6,659,101)**	**(8,216,978)**	**(13,737,388)**
Proposed transfer in from General Fund	-	2,000,000	-	-	-	-	-
Ending cash after transfer in	**771,373**	**534,843**	**(1,823,532)**	**(3,990,759)**	**(6,659,101)**	**(8,216,978)**	**(13,737,388)**
Cash reserves = 1 month operating expenses	**483,000**	**538,000**	**553,000**	**569,000**	**585,000**	**602,000**	**619,000**

City of Auburn

Chart of cash flow projections for the Solid Waste Management Fund

Questions?



City of Auburn

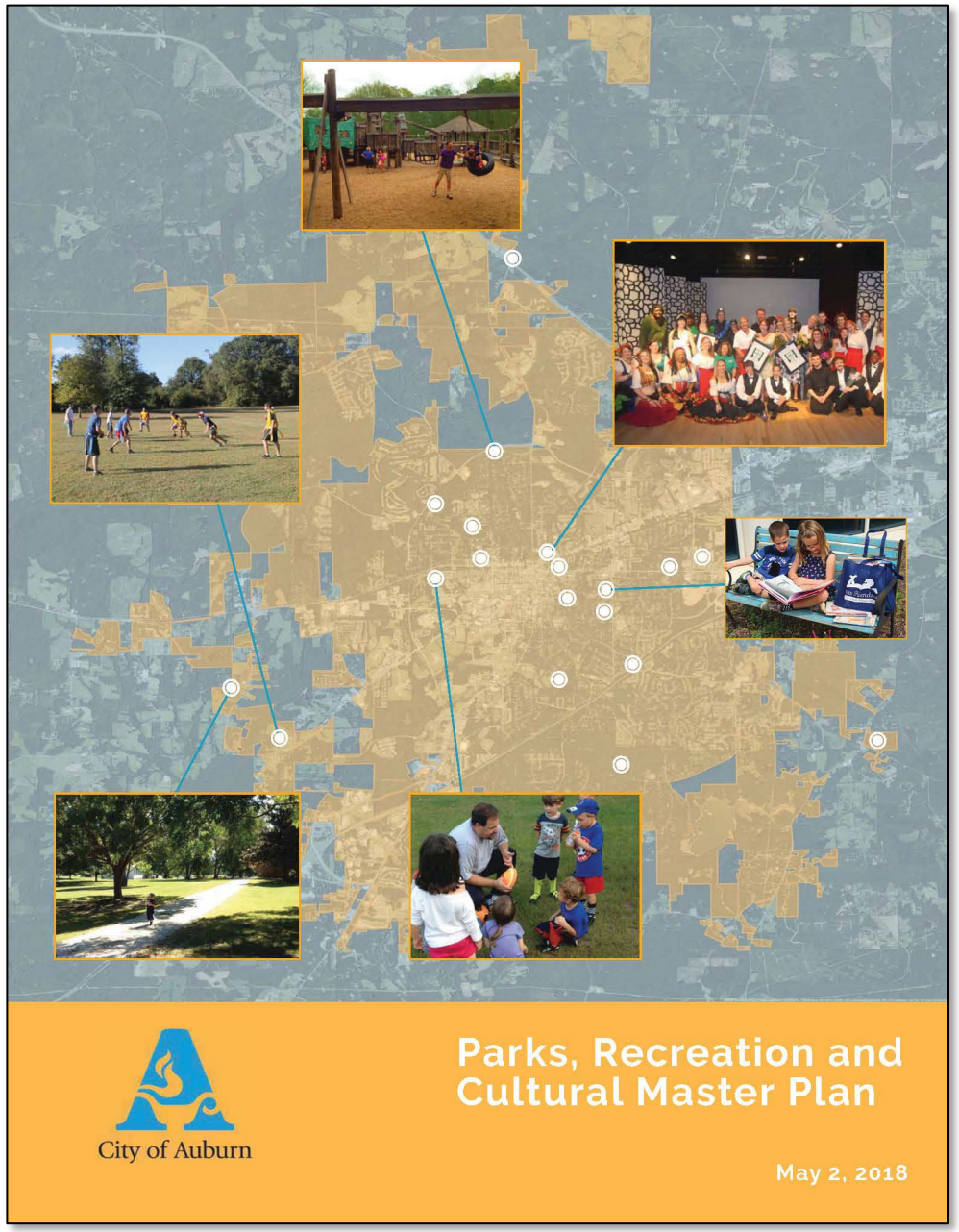
Image of The Corner

CIP Overview

Parks, Recreation and Cultural Master Plan

Reference Page 271 in FY25 Budget Document

City of Auburn

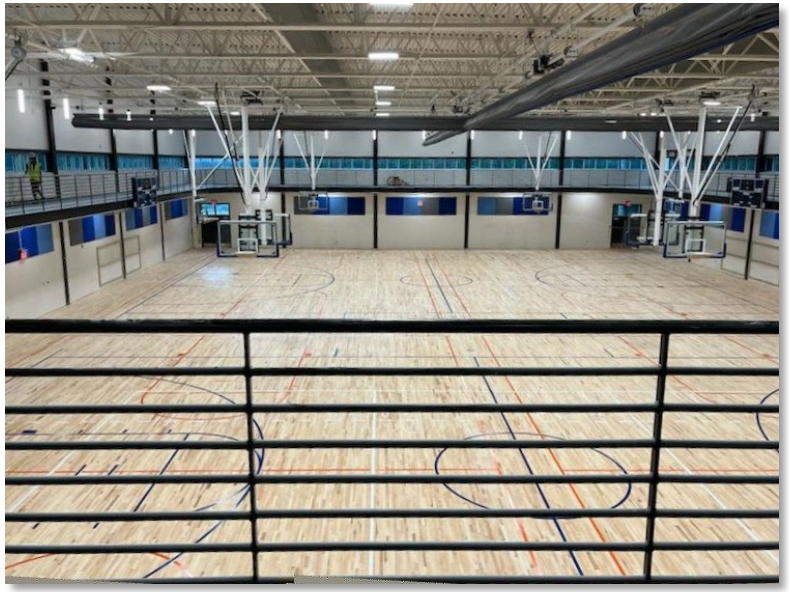


Lake Wilmore Community Center

The Lake Wilmore Community Center includes two full-sized basketball courts, locker rooms and restrooms, two activity rooms, a fitness room with equipment, two multi-use/fitness rooms, an elevated indoor walking track, indoor concessions, twelve covered lit pickleball courts, a multi-use/party room, offices and storage space, conference room, and a zero-entry pool featuring shallow areas for lessons and water aerobics, and a lap pool. The pool will be heated and have a cover feature to promote year round use.

- Project Budget: $27,214,903
- Construction Start Date: FY24
- Est. Construction Completion: FY25



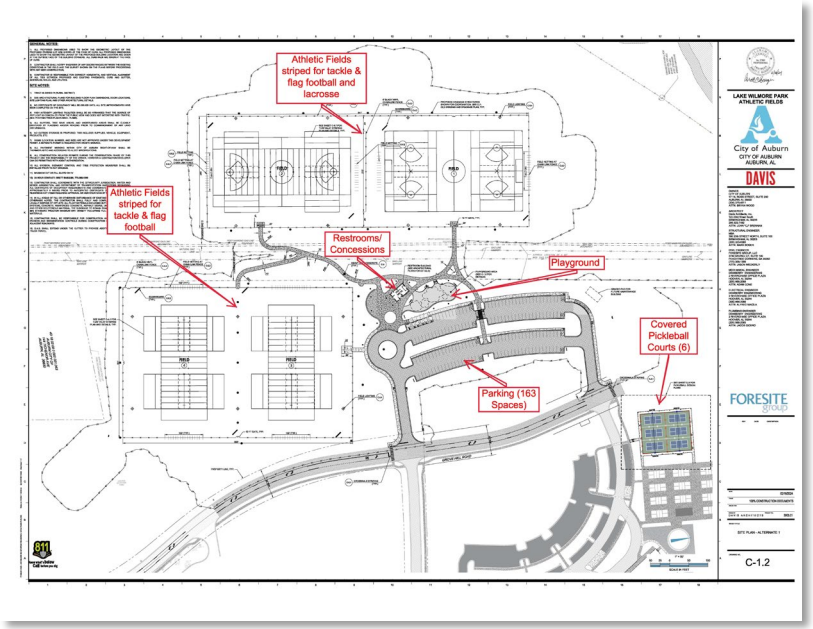


City of Auburn

Lake Wilmore Multi-Purpose Fields

This project consists of construction of four multi-purpose synthetic turf fields sized to accommodate football and lacrosse games and practice as well as baseball/softball practice, as well as six covered lit pickleball courts in addition to the twelve courts constructed with the Lake Wilmore Community Center project. Project scope includes fields, LED field lighting, restroom/concessions/storage building, parking and a playground for children ages 5-12.

- Project Budget: $11,028,674
- Construction Start Date: FY24
- Est. Construction Completion: FY25





City of Auburn

Dean Road Recreation Center Re-roofing

This project consists of replacing the roof and modernizing the HVAC for Dean Road Recreation Center. The current roof is not structurally capable of holding the needed HVAC replacement system.

- Project Budget: $637,115
- Construction Start Date: FY25
- Est. Construction Completion: FY25





City of Auburn

Ann Pearson Park

This will be a passive park in north Auburn located on Shelton Mill Road between East University Drive and US 280. The project will include trails, a pavilion and restrooms, a play area and parking.

- Project Budget: $2,350,000
- Construction Start Date: FY25
- Est. Construction Completion: FY25





City of Auburn

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 Budget: $225,000
- Construction Start Date: FY25
- Est. Construction Completion: FY25



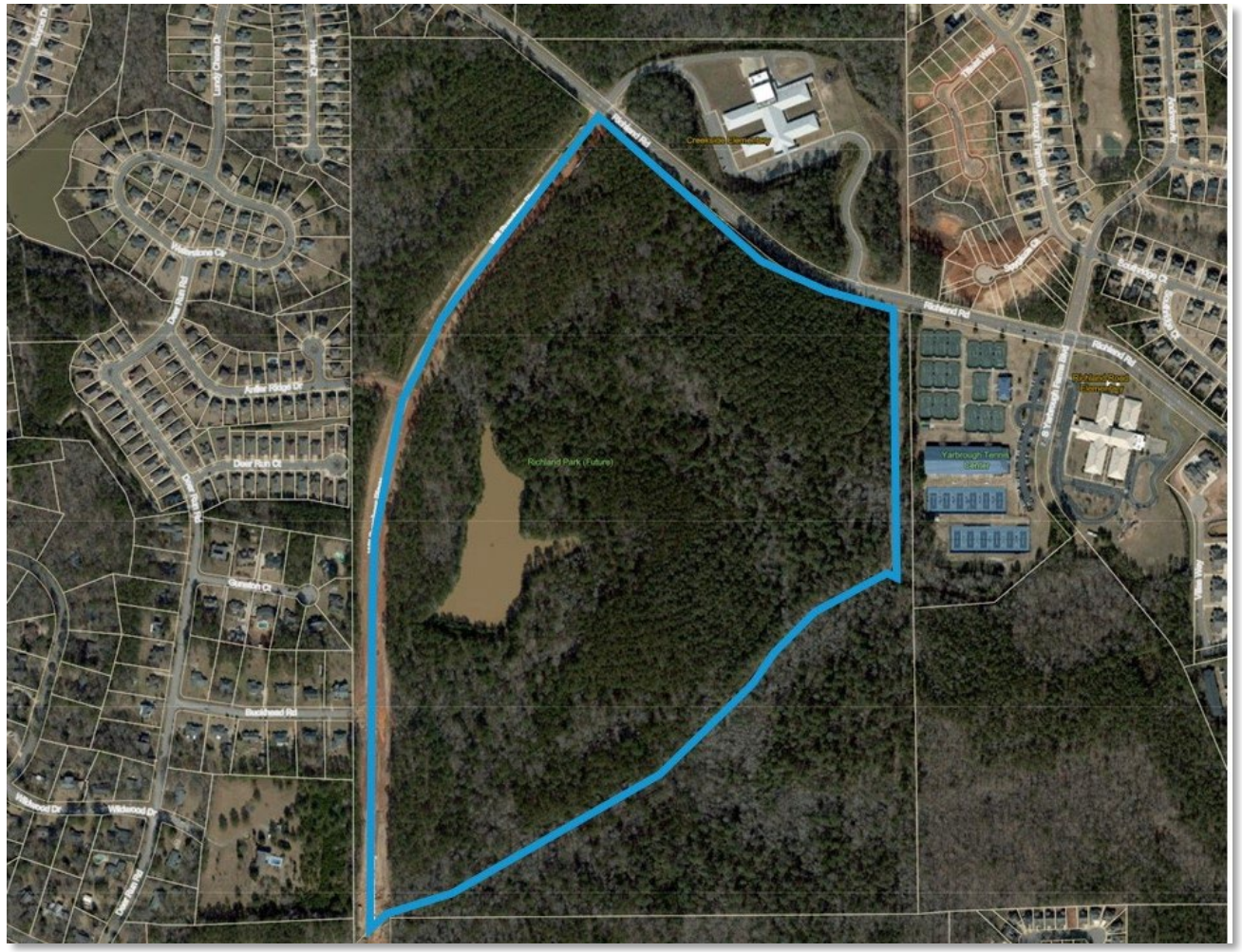


City of Auburn

Richland Park Programming and Design

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.

- Project Budget: $1,405,800
- Richland Park will be constructed in multiple phases.
  - Phase 1 will prioritize the construction of baseball and softball fields and associated infrastructure. Additional amenities may include improvements around the existing pond, paths and pavilions as well as other components.
  - Future phases will be programmed based on community athletic and recreation needs.



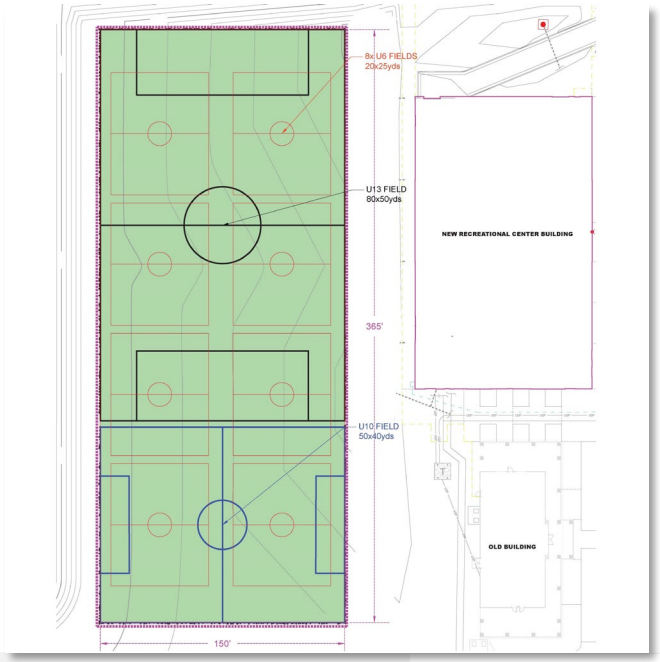
City of Auburn

Wire Road Soccer Complex: Synthetic Turf Installation, 1 Field

Replacing the current grass staging area with a new synthetic field to be utilized for various sports.

- Project Budget: $933,396
  - (Approximately $550k from Soccer board)
- Construction Start Date: FY25
- Est. Construction Completion: FY25



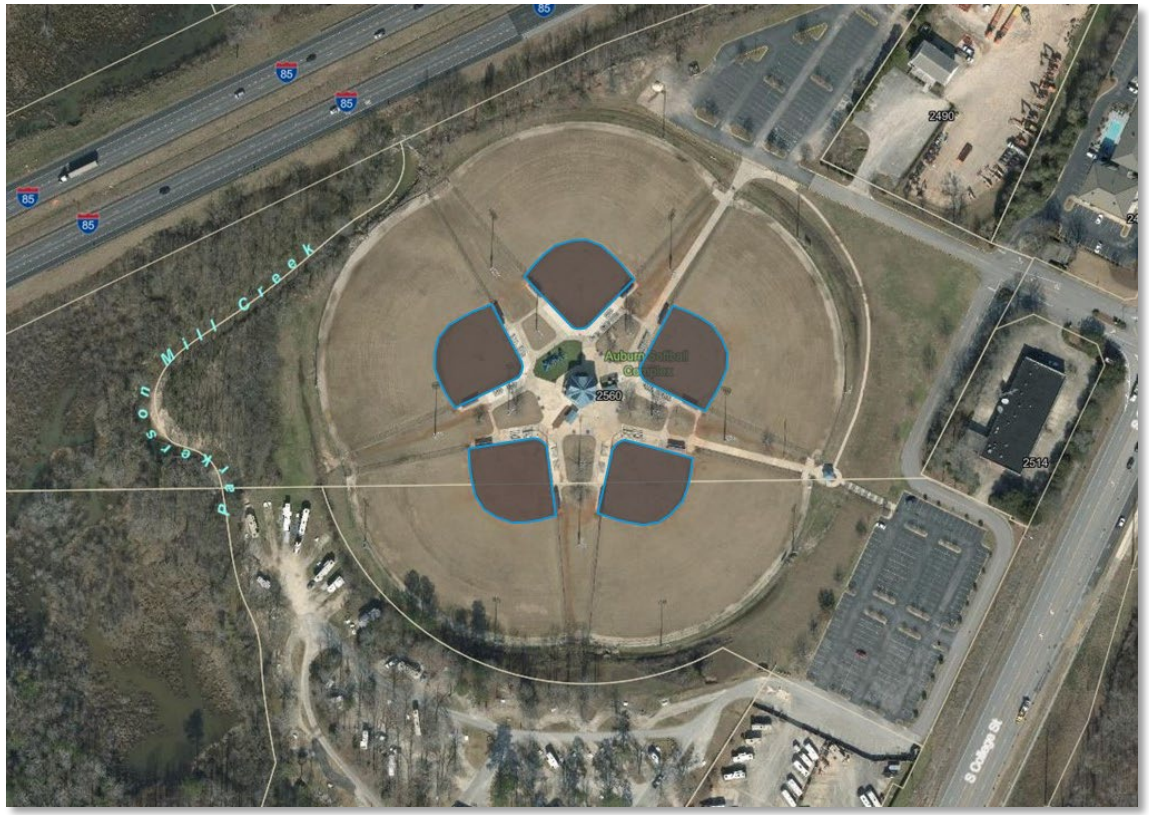


City of Auburn

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.

- Project Budget: $1,500,000
- Construction Start Date: FY25
- Est. Construction Completion: FY25



City of Auburn

Capital Outlay

Public Services

City of Auburn

Capital Outlay Overview

Reference Page 264 of the FY25 Budget Document for Capital Outlay Detail



City of Auburn

Public Works

Vehicles

- Pick up truck (x4)
- Dump truck - flatbed
- Dump truck
- Chassis cab crew truck
- Chassis cab bucket truck

Public Works

Equipment

- 6x12 tandem axle enclosed trailer (x5)
- Multi-spindle rotary cutter (x2)
- Tractor w/canopy
- Tractor w/cab
- Compact track loader
- Digital traffic message sign
- Emergency road closure trailer
- Heavy equipment trailer
- Portable diesel air compressor
- Trailer mounted pressure washer
- Compact excavator
- Lawn vacuum
- Compact excavator

Capital Outlay Overview

Reference Page 264 of the FY25 Budget Document for Capital Outlay Detail



City of Auburn

Parks & Recreation

Vehicles

- Pickup truck (x4)
- Transit van (x2)
- Dump truck
- Chassis cab truck

Parks & Recreation

Equipment

- Pool Vacuum
- 60" Zero Turn Mower (x2)
- 42" Zero Turn Mower (x2)
- 52" Zero Turn Mower
- 60" stand on mower
- 60" zero turn mower
- 60" zero turn turf mower
- 60" zero turn bagger attachment (x2)
- Mini track loader with attachments
- Ride on blower
- Ride on floor cleaner (x2)
- Caliber 7x18 utility trailer
- 2 Cyl 4 cycle utility vehicle
- Kiesel Park waterline replacement

Capital Outlay Overview

Reference Page 264 of the FY25 Budget Document for Capital Outlay Detail



City of Auburn

Water Resource Management

Vehicles
- Pickup truck
- Utility vehicle

Equipment
- Sewer easement machine
- Equipment trailer (x2)
- Trailer mounted programmable sign
- Sewer inspection camera
- Trench box
- Fork lift

Environmental Services

Vehicles
- Pickup truck (x2)
- Refuse truck front loader
- Refuse truck (x3)

Tennis Center

Vehicles
- Utility vehicle

Equipment
- LED lights indoor Yarbrough Tennis Center
- Tennis Center Clay Court building floor replacement

Parks and Recreation (SLFRF)

Equipment
- Samford Tennis rebuild/resurface

CIP Overview

Sidewalk and Neighborhood Projects



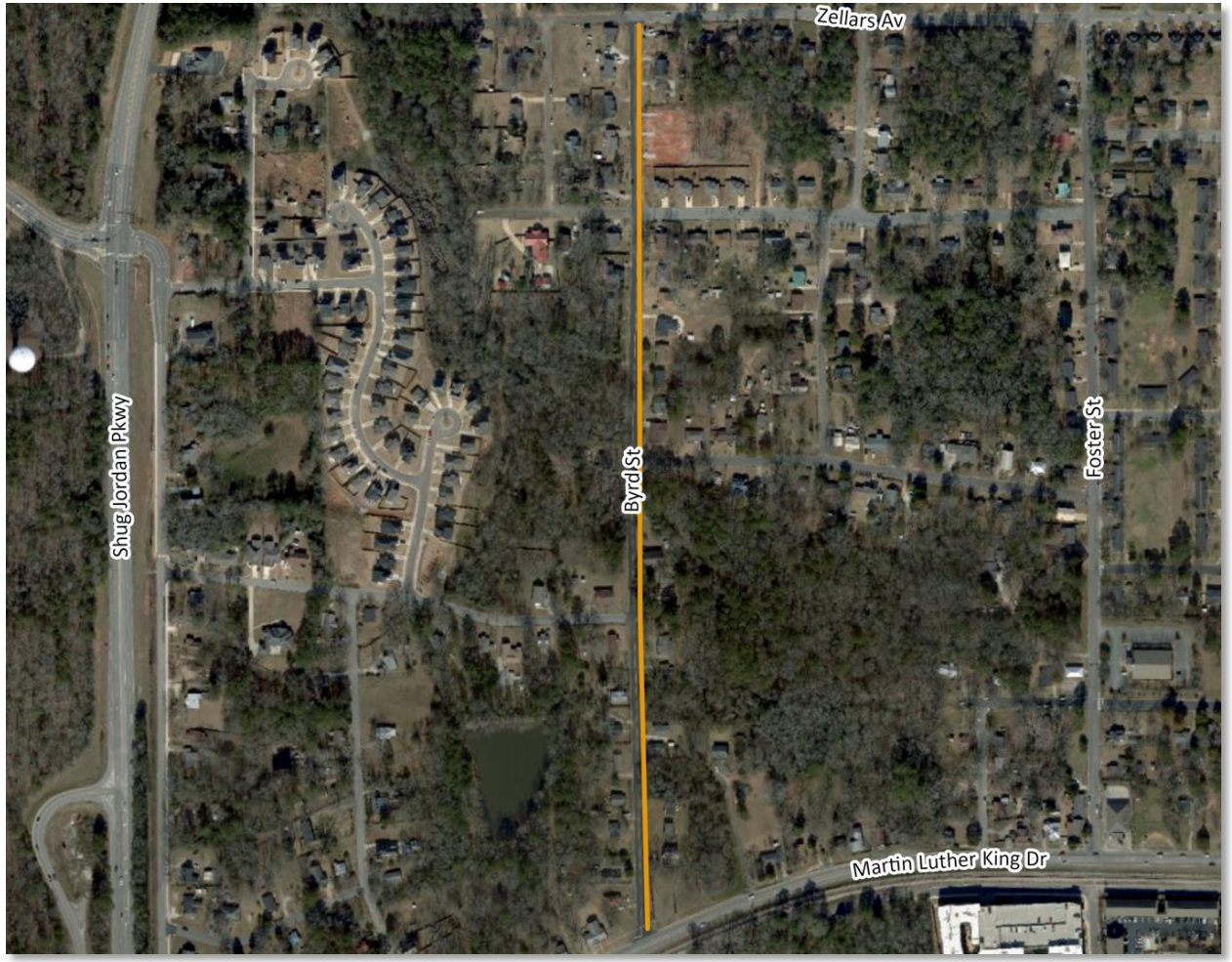
Reference Page 271 in FY25 Budget Document

City of Auburn

Byrd Street Sidewalk

Construction of a 5-foot-wide sidewalk along the east side of Byrd Street from Martin Luther King Drive to Zellars Avenue. This approximately ½ mile long sidewalk will provide pedestrian connectivity along Byrd Street for residents along Zellars Avenue, Tucker Avenue, Holmes Avenue and Dunford Avenue residents to the new multipurpose path along Martin Luther King Drive. The project is planned to be funded from our CDBG as part of the City's Action Plan.

- Project Budget: $392,000
- Est. Construction Start Date: FY25
- Est. Completion: FY25

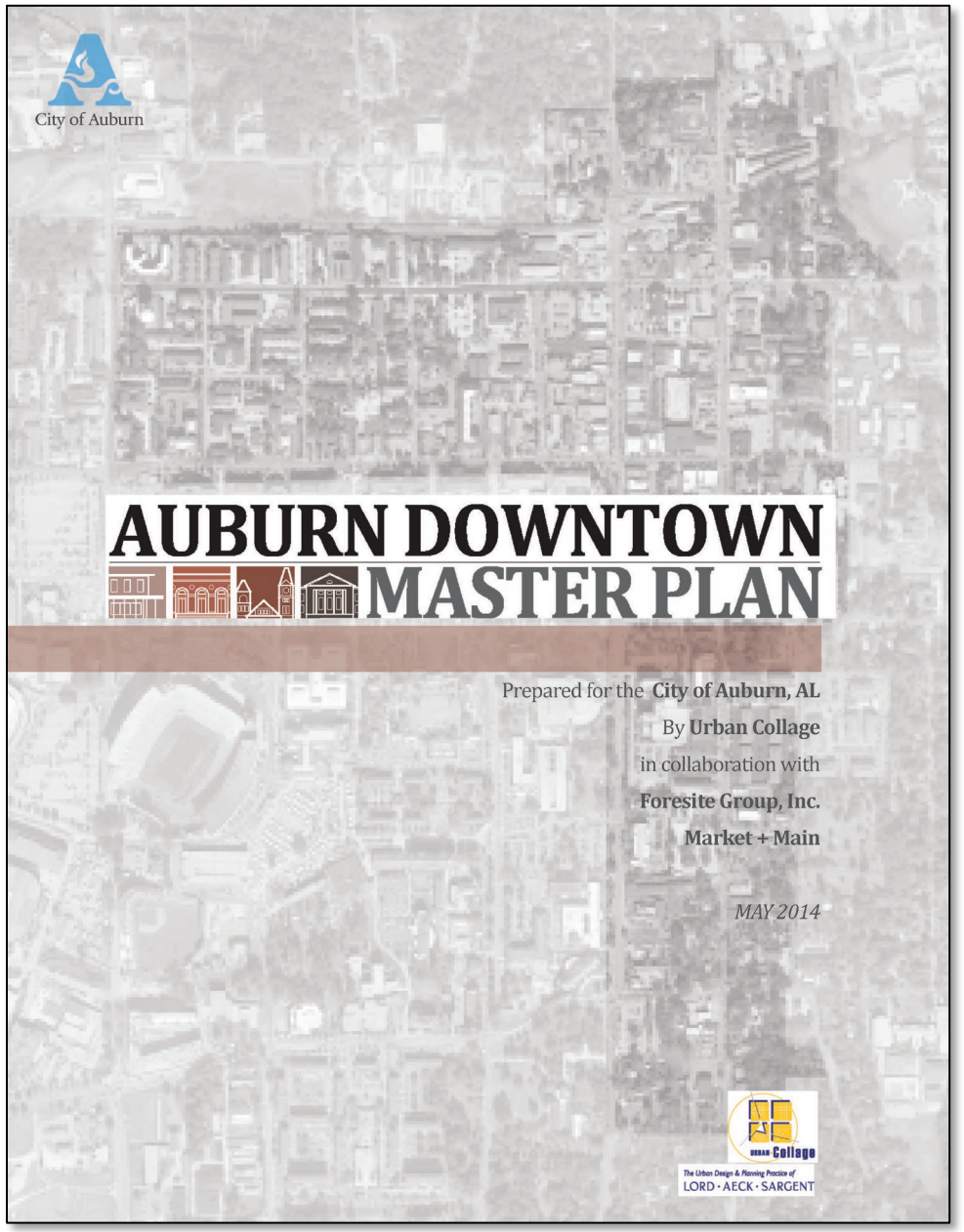


City of Auburn

CIP Overview

Downtown Master Plan/ Improvement Projects

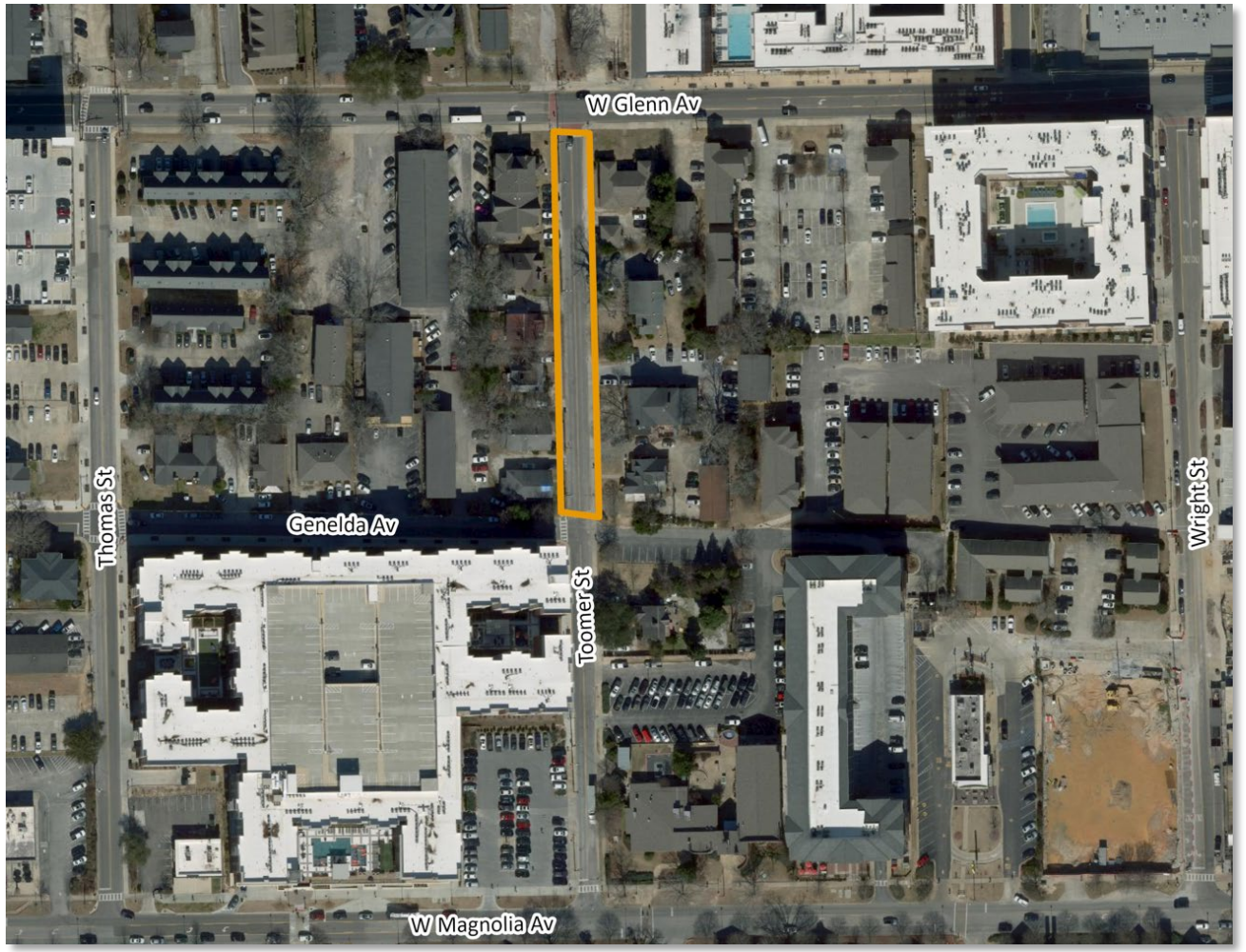
City of Auburn



Toomer Street Streetscape

The project consists of new 6-foot sidewalk, new decorative pedestrian lights, and new street trees along the west side of Toomer Street. The project also includes decorative pedestrian lights on the east side of Toomer Street and resurfacing all of Toomer Street. With the development of The Oaks on Toomer, the City plans to partner with the developer to share in the total cost of the streetscape project with the City funding those improvements beyond the requirement of the development.

- Project Budget: $582,500
  - $105,000 from Uncommon Auburn
  - Additional funds through development agreement with The Oaks on Toomer
  - Est. Construction Start Date: FY25
  - Est. Completion: FY25

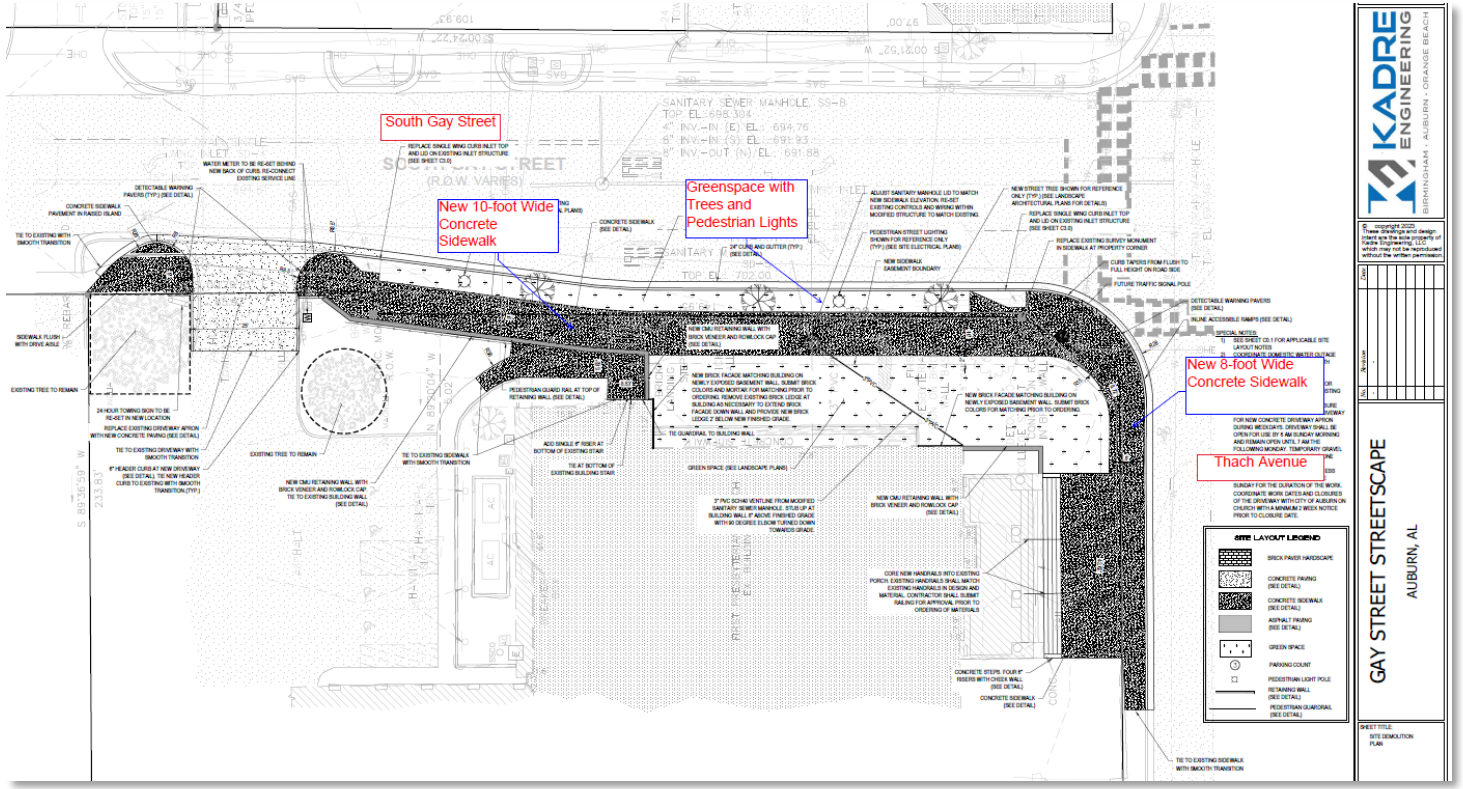


City of Auburn

Gay Street Streetscape

This project will consist of demo of existing and construction of a new sidewalk and pedestrian lighting and landscaping on South Gay Street from Publix to Thach Avenue.

- Project Budget: $500,000
- Est. Construction Start Date: FY25
- Est. Completion: FY25



City of Auburn

CIP Overview

Traffic/Transportation Improvements



City of Auburn

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.

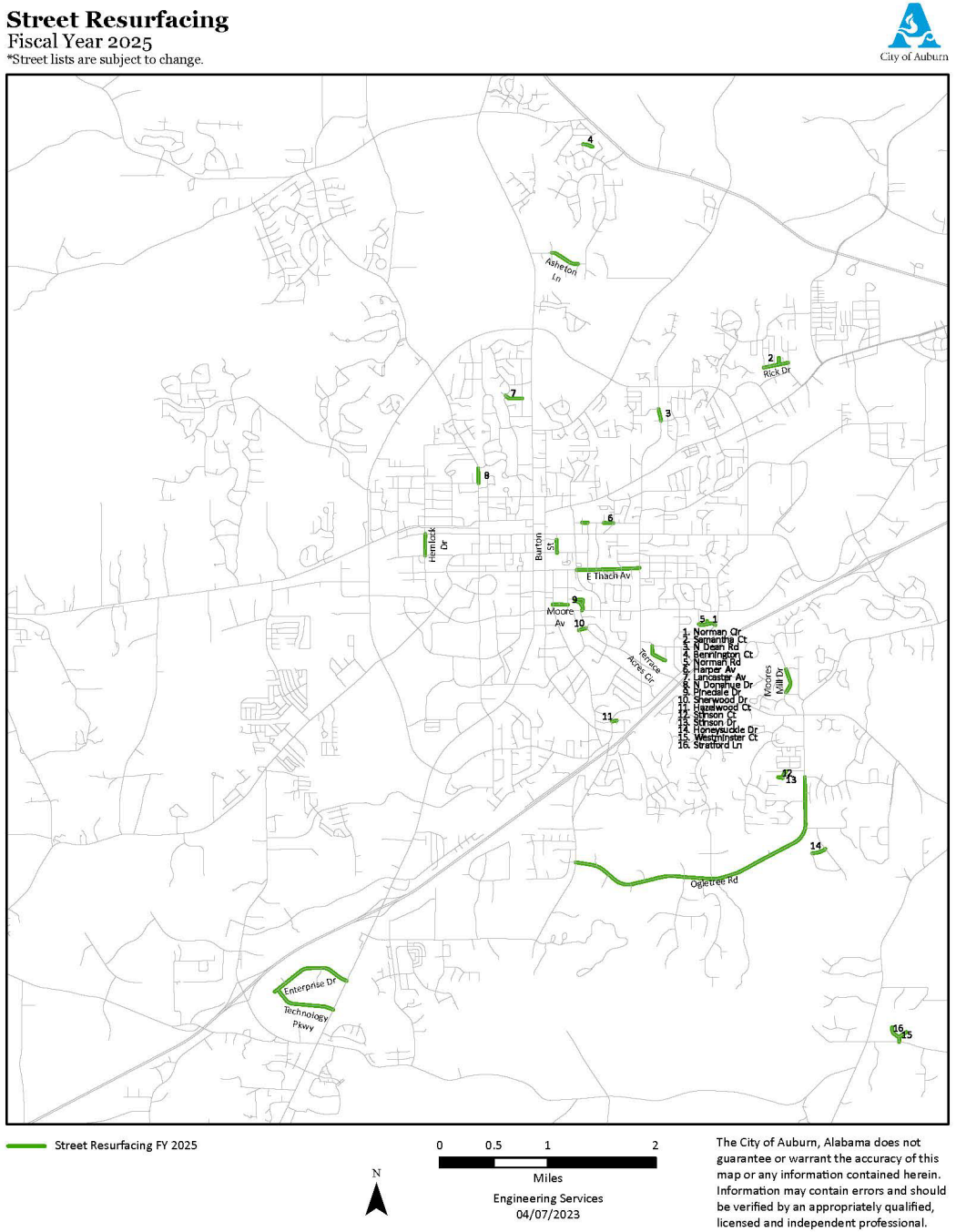
- FY25 Resurfacing: $6,000,000



City of Auburn

Annual Resurfacing and Restriping Program

City of Auburn



Annual Resurfacing and Restriping Program (Proposed List of Streets)

- Asheton Lane (Hilton Court to Amberton Court)
- Asheton Lane (N Ashe Court to Hilton Court)
- Burton Street
- Dean Road (Drew Lane to Twin Forks Lane)
- Donahue Drive (Clark Avenue to Cary Drive)
- Harper Avenue (Cook Street to Debardeleben Street)
- Harper Avenue (Gidden Street to Summer Hill Road)
- Hemlock Drive (Magnolia Avenue to Glenn Avenue)
- Ogletree Road (East Lake Boulevard to Easton Court)
- Ogletree Road (Easton Court to Old Country Lane)
- Ogletree Road (Windway Road to Old Country Lane)
- Ogletree Road (Grove Hill Road to Oak Knoll Circle)
- Ogletree Road (White Oak Lane to Wrights Mill Road)
- Ogletree Road (Windway Road to Grove Hill Road)
- Rick Drive
- Terrace Acres Circle
- Thach Avenue (Ross Street to Dean Road)
- Westminster Court

City of Auburn

Annual Resurfacing and Restriping Program (Proposed List of Streets)

- Bennington Court (Lexington Way to end)
- Enterprise Drive
- Hazelwood Court (East University Drive to Jarrett Circle)
- Honeysuckle Drive
- Lancaster Avenue (Sanders Street to Felton Lane)
- Moore Avenue
- Moores Mill Drive (Lauren Lane to Hayden Avenue)
- Norman Circle
- Norman Road
- Pinedale Drive
- Samantha Court
- Sherwood (Dumas to Moores Mill)
- Stinson Court
- Stinson Drive
- Stratford Lane
- Technology Pkwy

City of Auburn

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.

- Project Budget: $3,264,553
  - City portion: $464,553
- Est. Construction Start Date: FY25
- Est. Completion: FY25



City of Auburn

Moores Mill Rd/Society Hill Rd Roundabout

This project consists of a new Roundabout at the intersection of Moores Mill Road / Society Hill Road to mitigate traffic flow issues for drivers. The project will benefit City of Auburn residents commuting from the Moores Mill Road and Society Hill Road area. Lee County will be responsible for design and construction of these improvements with the City's financial support for a public benefit to City residents.

- Project Budget: $500,000
- Est. Construction Start Date: FY25
- Est. Completion: FY25



City of Auburn

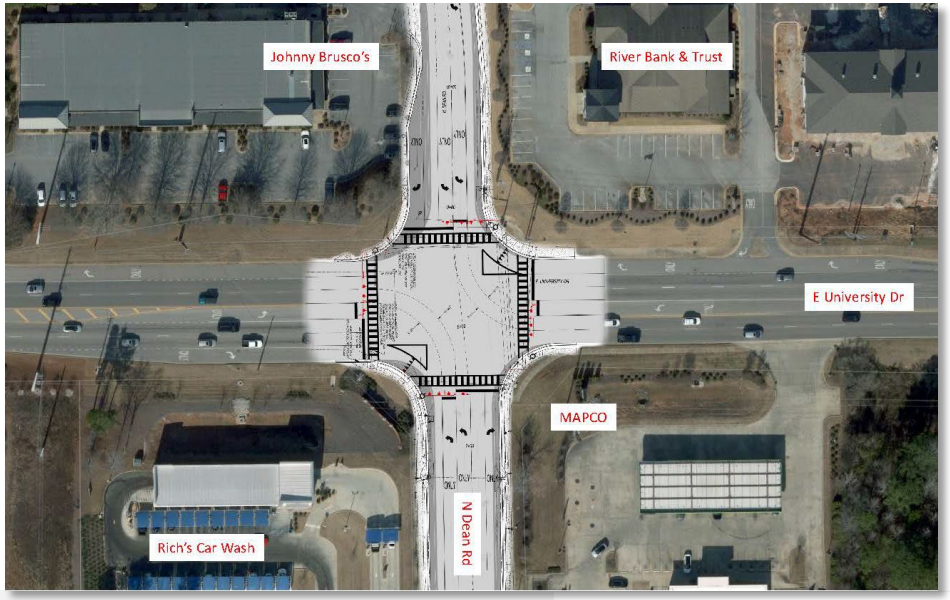
N Dean Rd/E University Dr Intersection Improvements

This project consists of installing dual left turn lanes on North Dean Road at its intersection with East University Drive to accommodate westbound and eastbound turn movements. Removal of the existing traffic signal and installation of a new 4-pole/mast arm signal is also included in this project. The roadways will be resurfaced entirely within the construction limits.

- Project Budget: $1,754,324
- Est. Construction Start Date: FY24
- Est. Completion: FY25

City of Auburn





South College Street & Devall Drive Traffic Signal Installation

This project consists of intersection improvements that includes the installation of a traffic signal at the intersection of South College Street and Devall Drive to improve traffic flow near Auburn University Research Park.

- Project Budget: $295,000
- Est. Construction Start Date: FY25
- Est. Completion: FY25

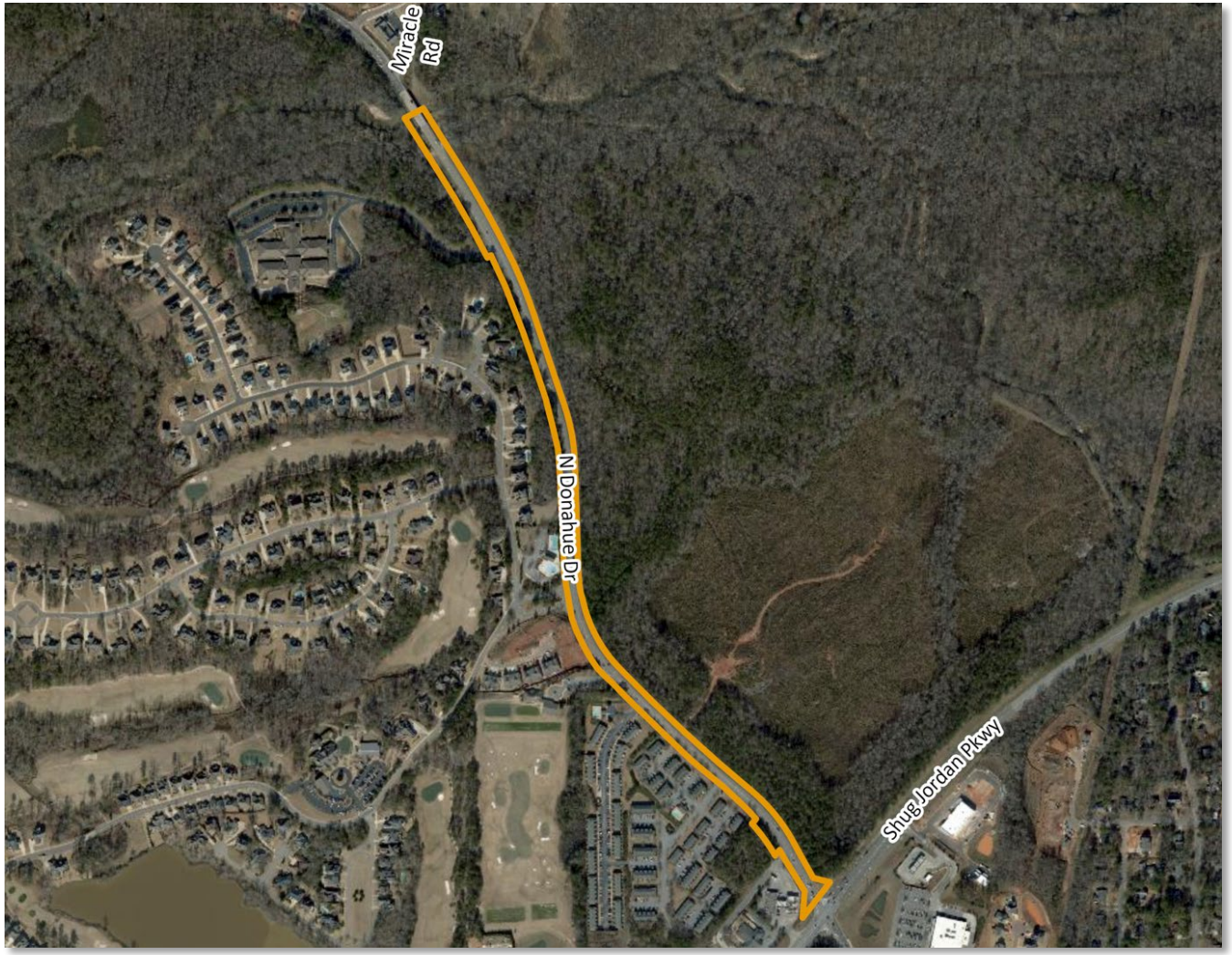


City of Auburn

North 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-foot multiuse path on the west side and a 5-foot 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.

- Project Budget: $5,611,317
- Est. Construction Start Date: FY25
- Est. Completion: FY26

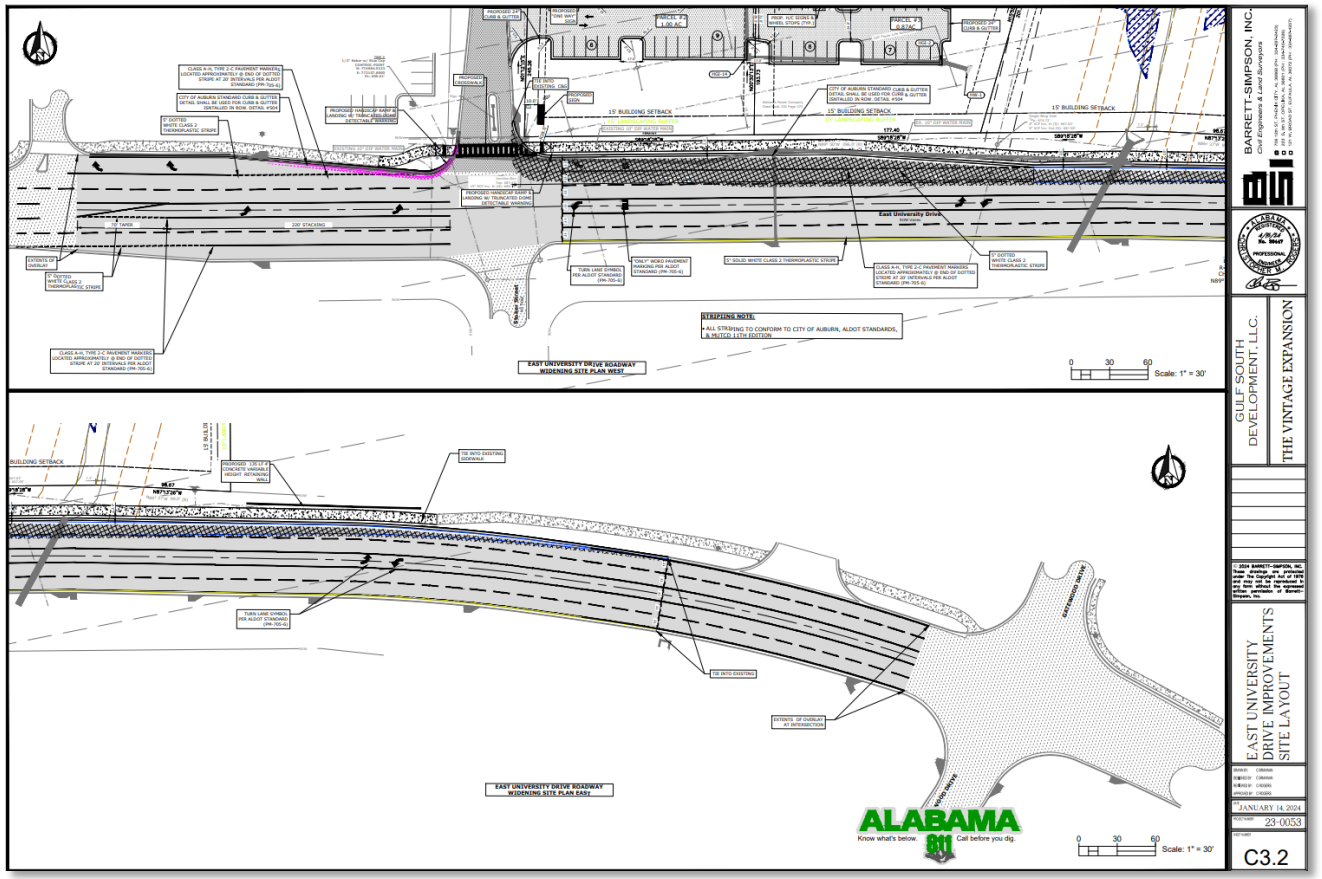


City of Auburn

East University Drive & Stoker Street Intersection Improvements

This project will consist of constructing new left turn lanes on East 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 in the cost. The intersection upgrades will improve traffic flow and access management along with mitigating traffic accidents and accommodate preemption for Auburn Public Safety/Fire Department.

- Project Budget: $857,500
- Est. Construction Start Date: FY25
- Est. Completion: FY26

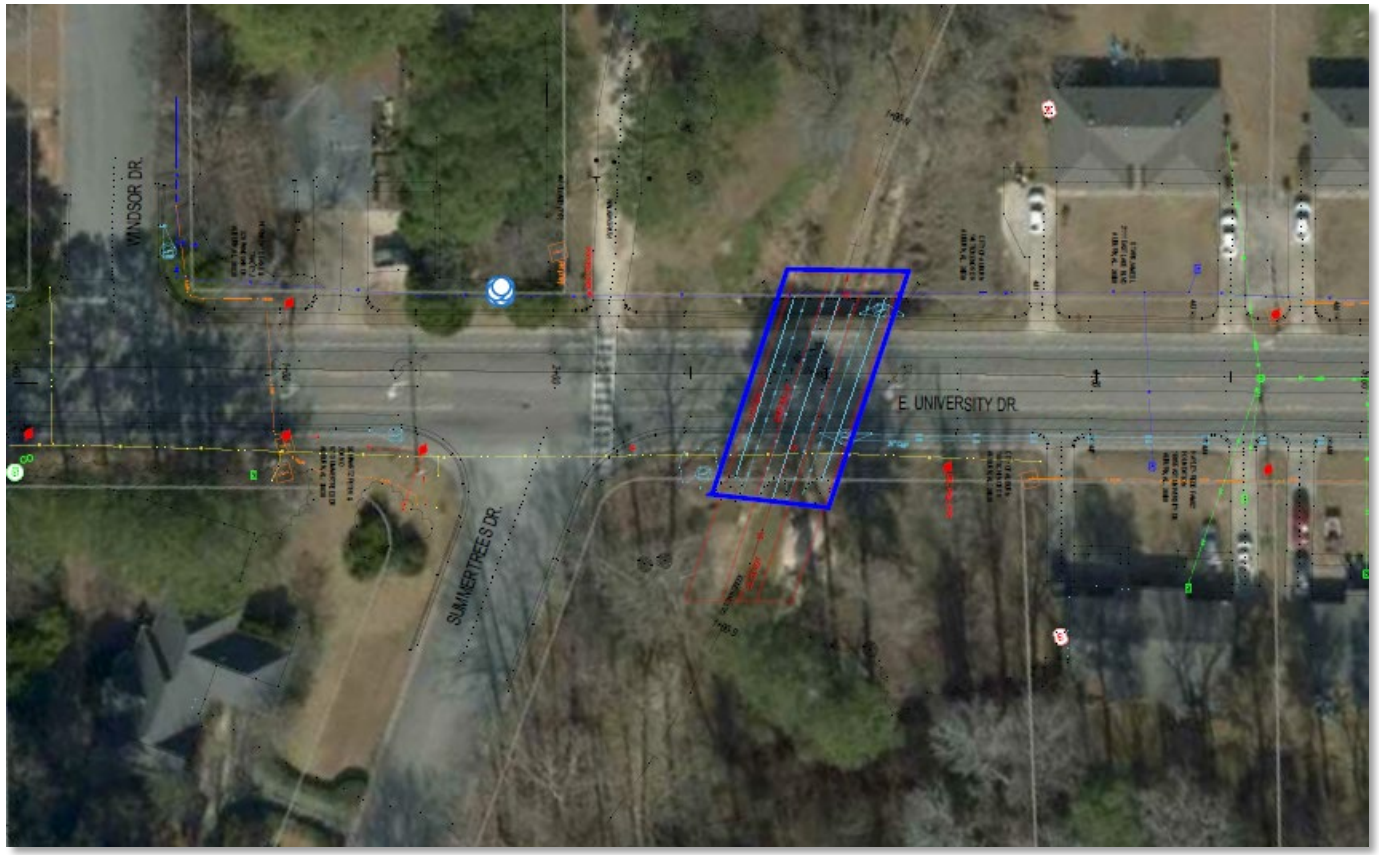


City of Auburn

East University Drive Culvert Replacement at Summertrees Drive

This project will consist of replacing the triple barrel corrugated metal culvert with a new triple barrel (12x7) concrete culvert, as well as two double wing inlets and asphalt along East University Drive at the Town Creek Crossing near Summertrees Drive.

- Project Budget: $3,388,000
- Est. Construction Start Date: FY25
- Est. Completion: FY26



City of Auburn

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.

- Project Budget: $1,645,000
- FY25

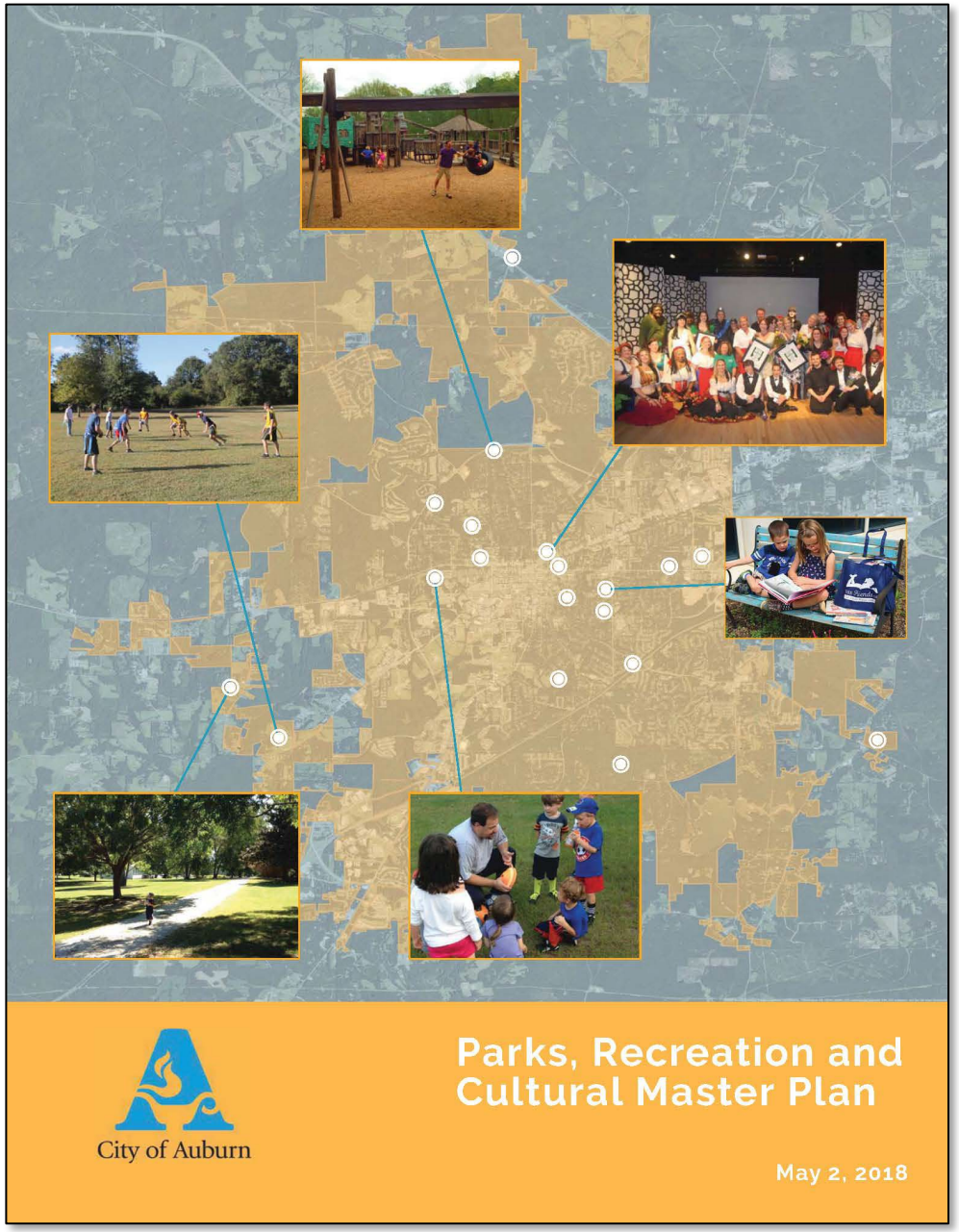


City of Auburn

CIP Overview

Parks, Recreation and Cultural Master Plan

City of Auburn



Boykin Donahue Campus

The project proposes to redevelop the previous Public Works and Environmental Services site to be a new recreation and cultural resource center adjacent to the Boykin Community Center campus, as envisioned in the Parks, Recreation and Cultural Master Plan. It is anticipated that construction will be completed in phases to ultimately be home for a future recreation center that includes indoor basketball courts, classrooms and support facilities. Additionally, the campus will include a public library branch, a cultural arts center (bid alternate), 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 will be relocated to the former site of the City's Fleet Maintenance operation on North Donahue Drive.

- Project Budget: $31,862,205
- Est. Construction Start Date: FY25
- Est. Completion: FY26





City of Auburn

CIP Overview

Renew Opelika Road



City of Auburn

Renew Opelika Road Phase 3 – Dean Road & Opelika Road Intersection Improvements

Project consists of intersection improvements at Opelika Road and North Dean Road and additional widening along Opelika Road to address lane tapers and connections east and west of the intersection including streetlights, bicycle facilities, and pedestrian lighting. The project will also extend southward along North Dean Road toward future intersection improvements proposed at North Dean Road/Annalue Drive.

- Project Budget: $9,629,700
- Est. Construction Start Date: FY25
- Est. Completion: FY26



City of Auburn

Capital Outlay

Development Services

City of Auburn

Capital Outlay Overview

Reference Page 264 of the FY25 Budget Document for Capital Outlay Detail



City of Auburn

Engineering Services

Equipment
- Total station
- Engineering Services Building HVAC
- Rapid flashing beacons

Inspection Services

Vehicles
- Sport Utility Vehicle (SUV)

Community Services

Equipment
- HVACs for Boykin Center corridor



FY2025 Budget Presentation

Auburn Municipal Court



City of Auburn

Fiscal Year 2025 Initiative

ON-SITE COURT REFERRAL PROGRAM

The Mandatory Treatment Act of 1990 requires all citizens convicted or pleading guilty to drug and/or alcohol charges to complete a counseling program. The length and intensity of that program is determined by Court Referral Officers, trained by the state's Administrative Office of Courts.

Prior to this October 1, all Auburn citizens required to undergo this counseling were referred to the Lee County Court Referral Program, That program is no longer capable of handling the large volume of cases the City generates, as they lack the manpower to be on-site more than one day per week.

City of Auburn

Fiscal Year 2025 Initiative

ON-SITE COURT REFERRAL PROGRAM

We have taken the following steps towards our program beginning on October 1:

- Submitted signed contract and other requirements to the Administrative Office of Courts
- Hired a Court Referral Officer, Mrs. Natalie Covington, with over 18 years experience
- Interviewed this week individuals for a Monitoring Specialist position, to assist Mrs. Covington

City of Auburn

Fiscal Year 2025 Initiative

ON-SITE COURT REFERRAL PROGRAM

Program is theoretically self-funded; we collect fees from participants and remit them to AOC. AOC reimburses the City 85% of the fees collected in FY25 monthly in FY26.

City also receives all monies from drug tests administered throughout the course of the year,

It is theoretical, because the current economy means many will not/cannot pay. Will manage program as economically as possible.

City of Auburn

Agenda – Day2

Capital Projects/Outlay

- **Public Safety Business Unit**

Departmental Presentations

- **Economic Development**
- **Environmental Services**
- **Library**
- **Public Works**
- **Water Resource Management**
- **Parks & Recreation**
- **Inspection Services**
- **Planning Services**
- **Engineering Services**
- **Community Services**
- **Police**
- **Fire**

Questions/Discussion





Fiscal Year 2025 Budget Workshops

City of Auburn, Alabama | August 13 - 15, 2024

City of Auburn

Agenda – Day2

Capital Projects/Outlay

- **Public Safety Business Unit**

Departmental Presentations

- **Economic Development**
- **Environmental Services**
- **Library**
- **Public Works**
- **Water Resource Management**
- **Parks & Recreation**
- **Inspection Services**
- **Planning Services**
- **Engineering Services**
- **Community Services**
- **Police**
- **Fire**

Questions/Discussion



CIP Overview

Public Safety Projects

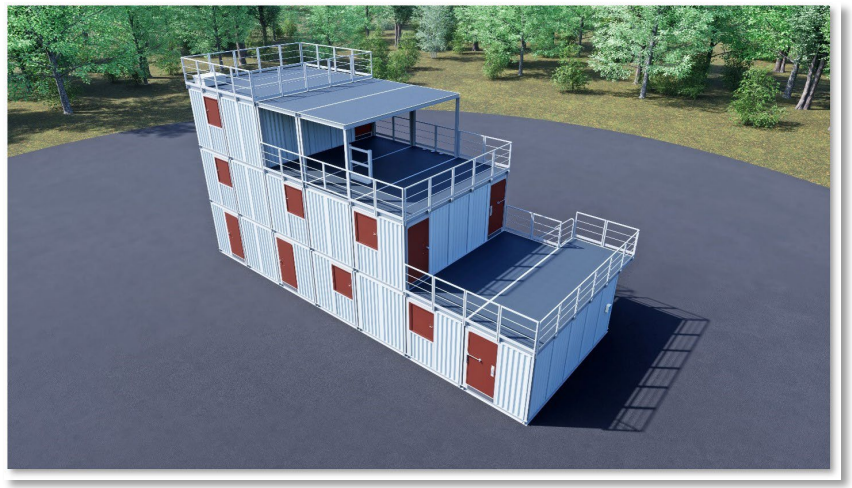


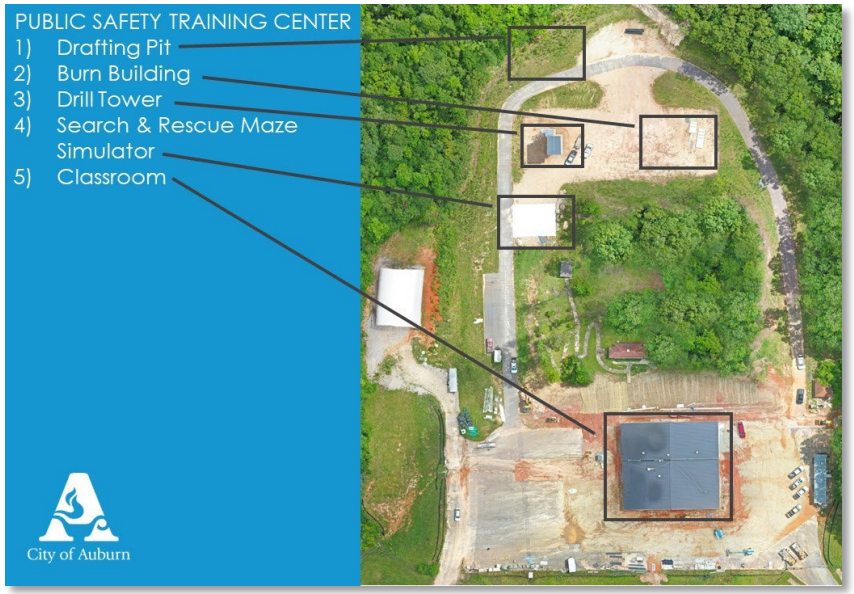
City of Auburn

Public Safety Training Center – Burn Building

In addition to the Classroom Building and Drill Tower completed in FY24, the Public Safety Training Center will add a Burn Building, Drafting Pit, and Search & Rescue Maze Simulator.

- Project Budget: $523,000
- Construction Start Date: FY25
- Est. Construction Completion: FY25





City of Auburn

Public Safety Training Center – Drafting Pit

In addition to the Classroom Building and Drill Tower completed in FY24, the Public Safety Training Center will add a Burn Building, Drafting Pit, and Search & Rescue Maze Simulator.

- Project Budget: $60,000
- Construction Start Date: FY25
- Est. Construction Completion: FY25





City of Auburn

Public Safety Training Center – Search & Rescue Maze Simulator

In addition to the Classroom Building and Drill Tower completed in FY24, the Public Safety Training Center will add a Burn Building, Drafting Pit, and Search & Rescue Maze Simulator.

- Project Budget: $125,000
- Construction Start Date: FY25
- Est. Construction Completion: FY25





City of Auburn

Public Safety Facility Planning

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

- Project Budget: $500,000
- Start Date: FY25





City of Auburn

Images of recently completed Public Safety projects: Public Safety Center and Fire Station 6

Capital Outlay

Public Safety

City of Auburn

Capital Outlay Overview

Reference Page 264 of the FY25 Budget Document for Capital Outlay Detail



City of Auburn

Police

Vehicles
- Patrol SUVs (8 Replacement)
- Patrol SUVs (8 Expansion)
- Upfit for Patrol SUVs (x16)
- Motorcycles (x3)
- Pickup truck (x2)
- Upfit for pickup truck (x2)

Equipment
- Narcotics Detection K9
- SWAT shields (x2)

Public Safety

Equipment
- Communications console
- Generator/LED light trailer

Fire

Vehicles
- Pickup truck
- Upfit pickup truck
- Heavy duty truck
- Upfit heavy duty truck

Equipment
- Building improvement (Fire Stations)
- Chest compression device
- Breathing apparatus & bottles

Types of Accounts within Funds*

- Revenues and Other Financing Sources
- Expenditures and Other Financing Uses or Expenses
  - Personal Services - salaries, benefits
  - Transfers - Board of Education
  - Projects - facilities, roads, parks, water/sewer (CIP)
  - Contractual Services - electricity, water, telephone, conferences
  - Debt - principle, interest, fees
  - Commodities - office supplies, computers, fuel, vehicle parts
  - Capital Outlay - vehicles, heavy machinery equipment (> $5k)
  - Support Services - EAH, Humane Society, AU Airport

City of Auburn

*This information was providing during the Budget 101 work session on August 8 ,2023



Economic Development

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Key Accomplishments

Industrial Development

- Strong success in recruiting and growing a diverse technology-based, value-added industrial sector with 14 announced expansions and 6 new projects locating in Auburn during FY2023 and FY2024
- Successfully managed the transition of four industrial facilities to new operating entities.
- Strategic target sectors to ensure growth and diversity include
  - Advanced Manufacturing
  - Aerospace & Defense
  - Automotive
  - Biotechnology
  - Information Technology
  - Software & Technology Development
- Purchased land to secure industrial development for the next 10+ years.
- Successfully applied for Growing Alabama Program and received $2.7mil to support infrastructure development for Auburn Technology Park West Annex II bringing approx. 190 acres online.

City of Auburn

Key Accomplishments

Workforce Development

- Built out the Work In Auburn Talent Recruitment Campaign to allow for company job recruitment and resume portal built to enable a resume management system for the Workforce Development staff to market employment opportunities for our existing Industrial partners.
- Developed the Auburn Additive Training Center (AATC) as a partnership with GE Aerospace.
- Completed the FuelAL talent attraction and retention grant program with 35 local four-year college interns in the Auburn-Opelika area.
- Additional capabilities awarded to ICAMS, located in the Advanced Manufacturing Training Center (AMTC), in partnership with Auburn University's Samuel Ginn College of Engineering to further develop tool and die capabilities, industry 4.0 capabilities and prototyping assistance to companies.
- Construction has begun on the ACDI Business Center with a completion date in early 2025 from federal grants funding from Congressman Mike Rogers.

City of Auburn

Key Accomplishments

Entrepreneurial & Technology Programs

- Participated with Auburn University and other partners in establishing new entrepreneurial programs targeting existing businesses and startups.
- Continued to develop new partnerships for both funding and mentoring to support local entrepreneurs and underserved business owners in the Auburn community
- Received the inaugural Innovate Alabama designation. The designation integrates the City of Auburn into a network of communities, nonprofits and educational institutions statewide, bolstering Alabama's entrepreneurial landscape.
- Received grant funding from Innovate Alabama to upgrade the ACDI building incubator to better support innovation, entrepreneurship and economic development in our community.
- Launched the Auburn Tech Collective, which is a community group that provides support for those who are looking to start, have recently started, want to incorporate tech into their business or just looking to network.

City of Auburn

Key Metrics

Industrial Development (FY2023 and FY2024)

- 14 company expansions and 6 new installations in Auburn
- Total new investment announced $420,000,000
- More than 930 new jobs announced

Workforce Development

- More than 1,000 hired in exiting industry and new project locations through hiring events and training programs.
- Generated more than 2,000 resumes through the Work In Auburn web portal for company distribution.
- Customized assessment and future training program developed in partnership with GE Aerospace for expansion.
- Awarded state grant training funds for existing industry training and community college upgrade development of $350,000 total.

City of Auburn

Key Metrics

Entrepreneurial & Technology Programs

- Conducted 3 entrepreneurial workshops, series and events attended by more than 100 prospective and existing entrepreneurs in the Auburn community
- Provided business support to more than 100 unique individuals by identifying potential business resources
- Increased participation in the Industrial Development Board's incubator system to 14 companies with approximately 40 employees

City of Auburn



Environmental Services Department

pages 145 and 223

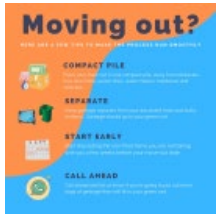
Mission

- Administer the city's vehicle and equipment maintenance program consistent with the best practices standards of the profession.
- Provide an animal control and care program that is attentive to both the human and animal element.
- Administer an integrated solid waste management system that focuses on the utilization of the best practices standards of the profession.



City of Auburn



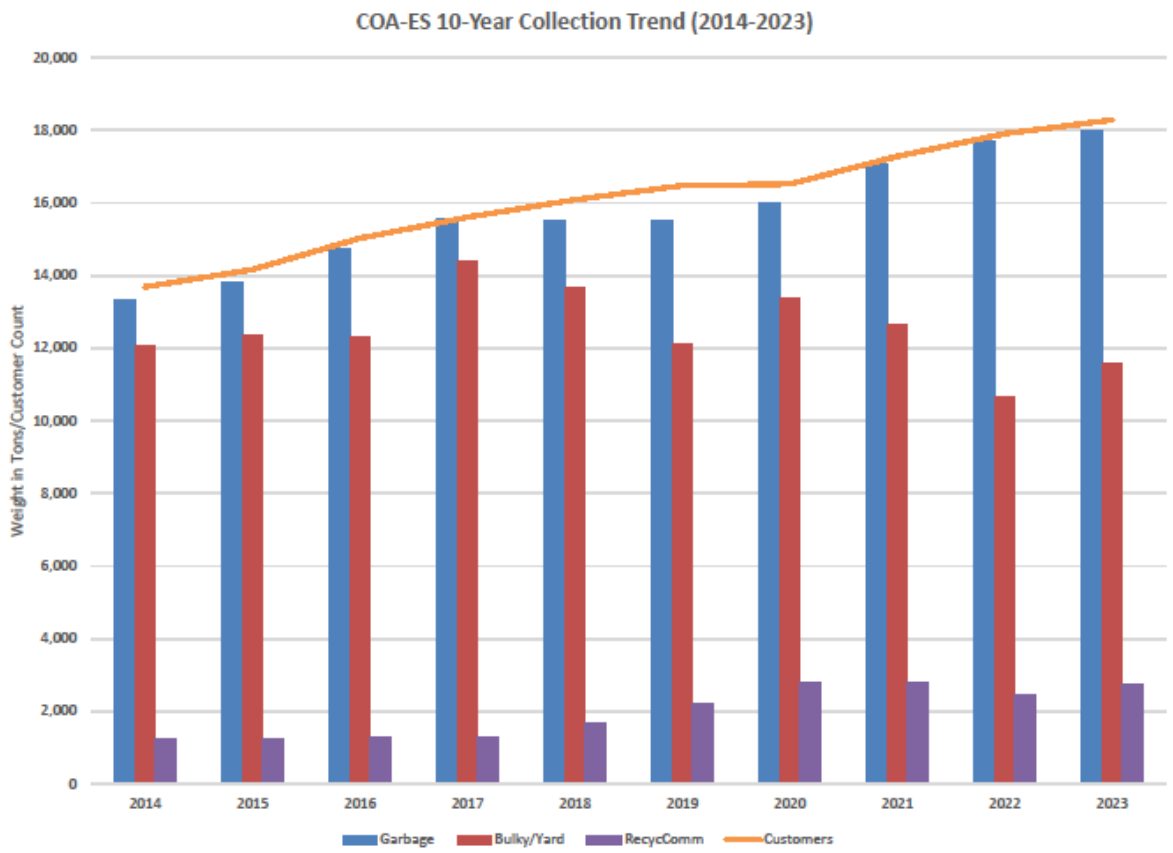






Solid Waste & Recycling Commodities Division

- From 2021 to 2024 increase of 1,434 customers
- 18,107 residential solid waste customers + 15,029 recycling customers = 1,723,062 collection stops with 22 employees.
- Goal: Limit service complaints to 0.25% (4,307) of the total number of pick ups per year. Met goal at .14% (2,484).
- Completed 4,492 work orders through Cityworks, 2,008 for new carts or cart replacements due to cart lifecycle.
- Completed 18 workshops/presentations for various organizations working with customers to optimize waste diversion (recycling).
- Recovered more than 11,046,000 pounds of recyclables which is 346,000 pounds more than our goal.



City of Auburn

Recycling Green Waste Division

- In 2023-24, collected over 23,486 tons of bulky waste and yard debris. 70% of the material is recycled/reduced in volume for mulch as cover in landfills.
- Conducted Trash Amnesty in the Spring of 2023 and 2024, with over 1,734 tons of bulky/yard debris collected.
- Household Hazardous Waste Day 2023-2024, collected 76 tons of chemicals with over 1,878 car participants. This event continues to keep our community and employees safe along our collection routes.

Tonnage	FY21-22	FY23-24	%Change
Garbage	34,735	35,683	3%
Bulky/Yard	23,313	23,486	1%
Recycling	5,277	5,523	5%
Customer	17,188	18,622	8%
Diversion	34%	34%	0

City of Auburn

Animal Control Division

- FY 23-24. Completed 2595 work orders in Cityworks as compared to 21-22 of 2528, 29% increase.
- Conducted 12 Wildlife Management and Animal Awareness seminars for citizen awareness and habitat management regarding coyotes and foxes.
- Handled over 320 animals by capture and issued 169 citations and warnings.
- Returned 145 animals home, conducted 55 wildlife trappings, reported 68 dog bites, 181 animal cruelty issues, and 83 sick or injured animal calls.

	FY21-22	FY23-24
Work Orders	2528	2595
Care Humane Society	342	377
Written Warning	125	75
Returned Home	112	145
Citations	69	94
Wildlife	62	55
Veterinary Care	60	83

City of Auburn

Fleet Services Division

- Fleet Services Division maintains 870 vehicles and equipment with an estimated value of over $28,000,000 with 11 employees and over 60 Automotive Service Excellence Certifications.
- Completed over 5,501 service repairs in 2023-24 as compared to 5,137 2021-2022.
- In 2023-24, our fleet traveled 3,241,668 miles as compared to 2021-22, 2,655,248 miles which is a 22% increase.

City of Auburn



Auburn Public Library

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- The Auburn Public Library inspires, enriches, and delights our residents with vital and valuable resources, services, and experiences.

Key Accomplishments

Enhanced User Experience

- Redefined Youth Collections
- Search Kiosks- ADA friendly kiosks in key locations
- Vega- Enhanced online library catalog
- LX Starter- Appealing, informative, library communications
- Princh- Efficient print services leveraging patron devices
- Digital Fax Service- Solution for a high demand service



City of Auburn

Key Accomplishments

Programs

- Culture Explorers
- Art Adventurers
- Bluey Party
- STEAM Lab
- Summer Learning Challenge
  - 31,310 total attendees during FY23, including 7,401 attendees during the Summer Learning Challenge
- Adults Create



City of Auburn

Key Accomplishments

Community Outreach & Partnerships

- APL @ Boykin Micro-Library
- Auburn City Schools
  - 3rd Grade Reading Dragons & LitWits Book Club (6th-9th grades)
- APL on Location – services to daycares, head start, and senior living facilities
- Auburn University Common Book Program partnership

Unconventional Collections

- Board Games
- 3D Pens
- Seed Bank

City of Auburn

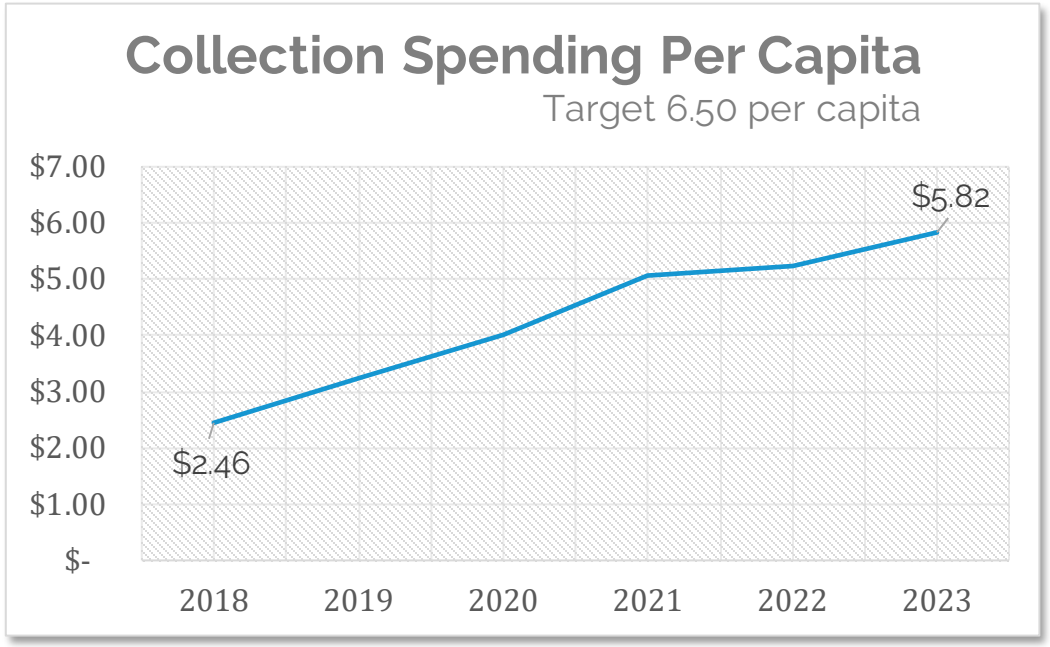
Key Accomplishments

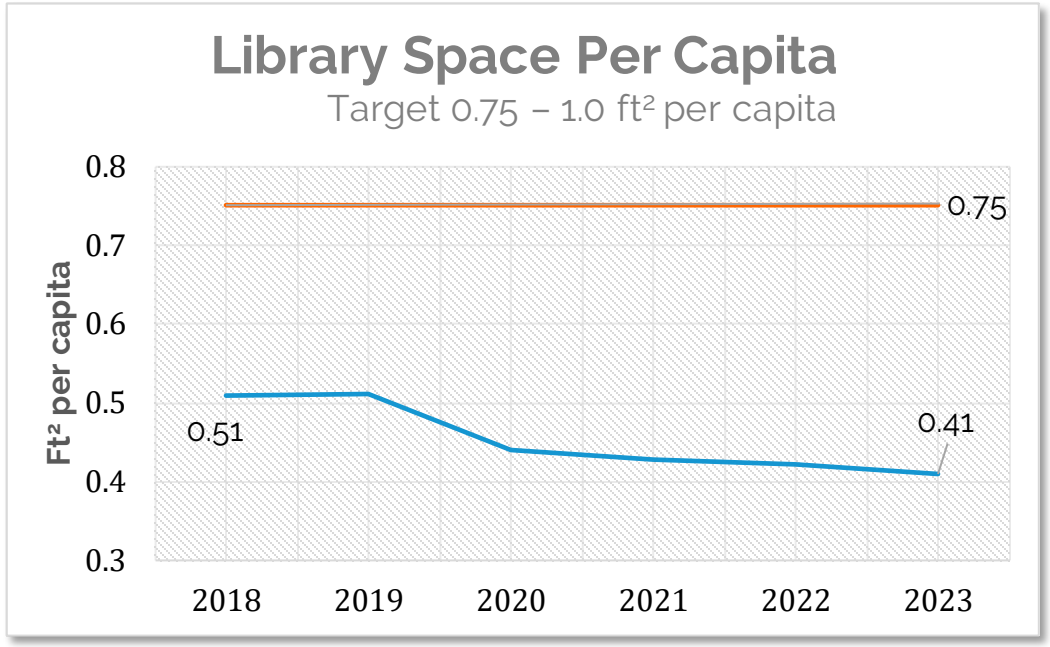
Collections

- PRCMP Findings and Recommendations
  - 13th out of 14 institutions in materials expenditures per capita
  - Median spending $6.50 per capita, APL $2.46 per capita
- Growth Insights
  - FY23 collection spending per capita reached $5.82 per capita
  - 612,202 total circulations for FY23, with 116,768 being digital
  - 29% increase in overall circulation over the last 5 years
  - Digital resources were responsible for just 19% of total circulation during FY23
  - 1.33 volumes per capita *(state recommendation is 1 volume per capita, at minimum)*
  - 7.97 circulations per capita *(state average is 4.5)*

City of Auburn

Key Metrics – Meeting PRCMP Recommendations

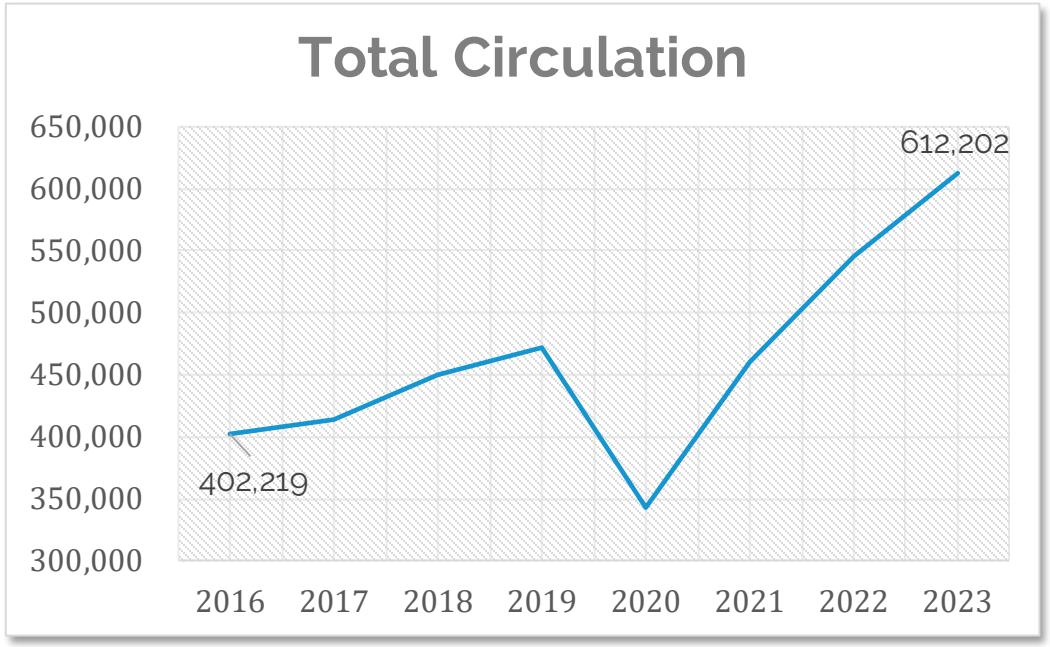


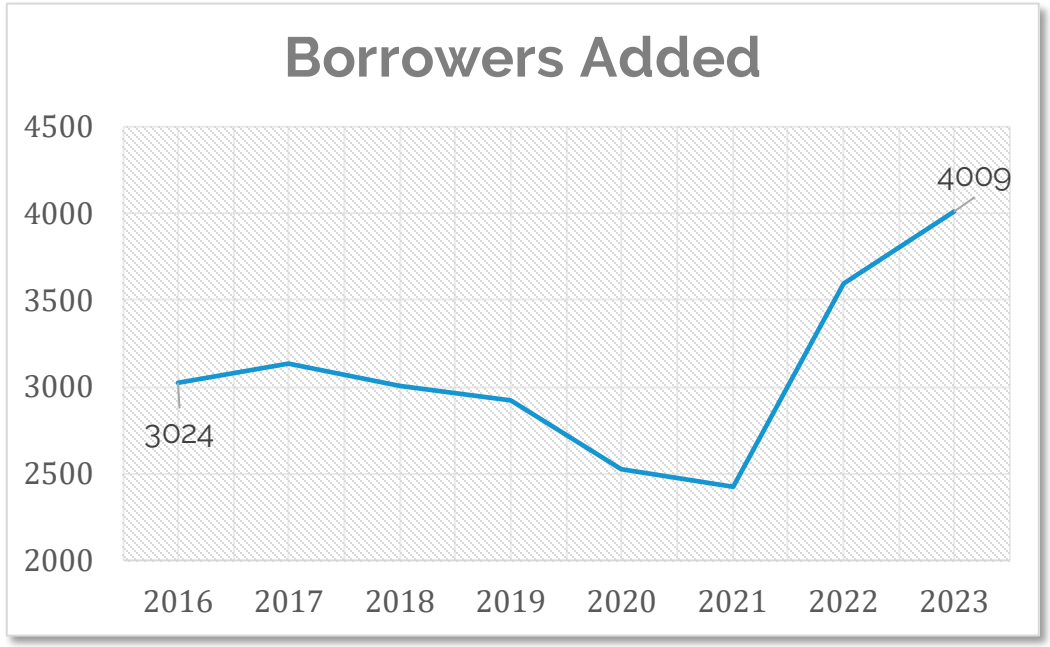


City of Auburn

Figures from Parks, Recreation, and Cultural Master Plan

Key Metrics





City of Auburn



Public Works

page 137

The mission of the Public Works Department is to oversee the **maintenance of City facilities and infrastructure** including streets, sidewalks, storm water and drainage facilities, landscape areas including medians and traffic islands, right-of-way vegetation, litter control, and mosquito control.

City of Auburn

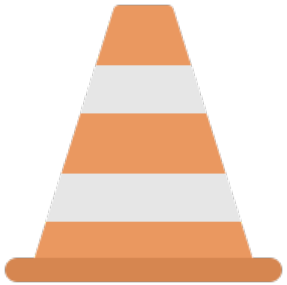
Public Works Organizational Structure



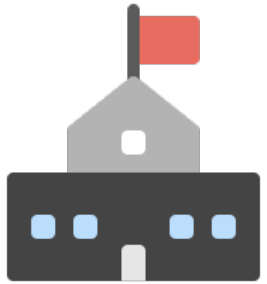
Administrative Division



Maintenance Division



Construction Division



Facilities Maintenance Division



Landscape And Sustainability Division

City of Auburn

Full Time Staffing Level = 50

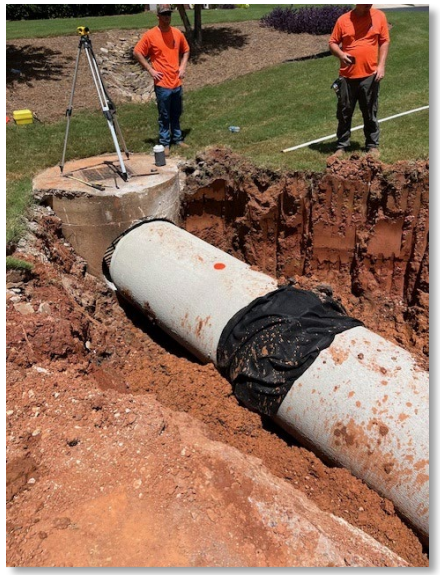
Maintenance Division

Staffing Level = 10



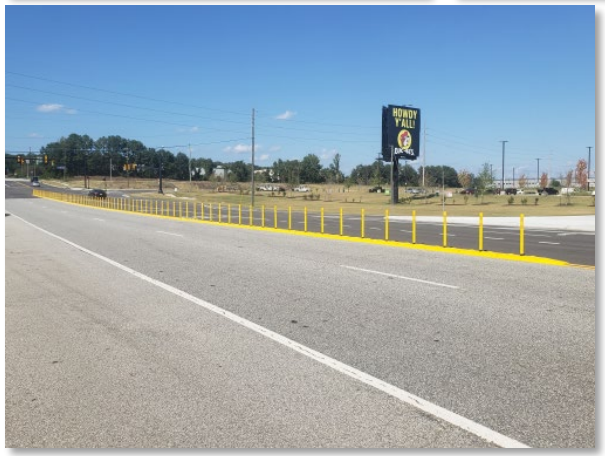
<u>CORE SERVICES</u>
Asphalt Patching
Asphalt Crack Sealing
Storm Sewer Maintenance
Storm Sewer Repair
Easement Maintenance















<u>Infrastructure/Asset Responsibilities:</u>

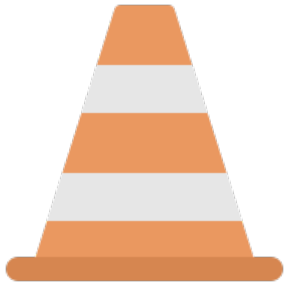
>729 Lane Miles of Roadway (20.5 Mile Increase)
>154 Miles of Storm Sewer & Easements (20 Mile Increase)
>14,162 Storm Sewer Structures (1,358 Additional Structures)

Increases are over last three fiscal years

City of Auburn

Construction Division

Staffing Level = 9



CORE SERVICES

Sidewalk Repair
Sidewalk Construction
Retaining Wall Construction
Curb and Gutter Repair
Curb Inlet Repair
Traffic Calming Construction

City of Auburn















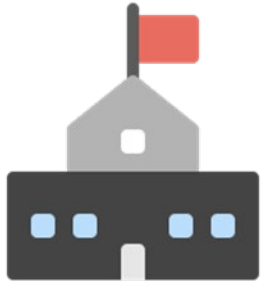
Infrastructure/Asset Responsibilities:

>184 Miles of Sidewalk = (36 Mile Increase)
>655 Miles of curb and gutter (40 Mile Increase)
66 Traffic Calming Devices (5 Additional Devices)

Increases are over last three fiscal years

Facilities Maintenance Division

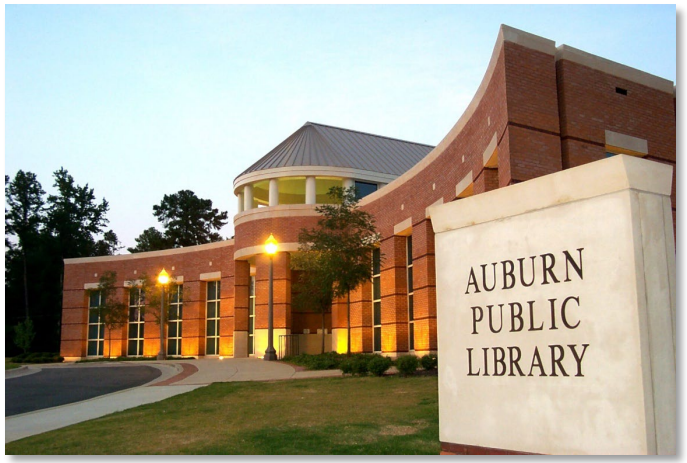
Staffing Level = 5











CORE SERVICES

Janitorial and Custodial
Routine Building Maintenance
Routine Building Repairs
Facility Contract Management

Infrastructure/Asset Responsibilities:

21 Separate City Facilities/Buildings (500,000 Square Feet)
Increase of approximately 100,000 SF (Public Safety Building, Fire Station 6, and ES/PW)

Increases are over last three fiscal years

City of Auburn

Landscape and Sustainability Division

Staffing Level = 23

<u>CORE SERVICES</u>

Landscape Maint. and Installation
Landscape Design Services
Urban Forestry Management
Mosquito Abatement
Seasonal Decorations
Sustainability Guidance

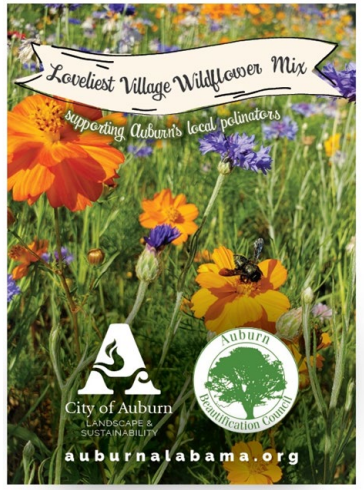
City of Auburn











<u>Infrastructure/Asset Responsibilities:</u>

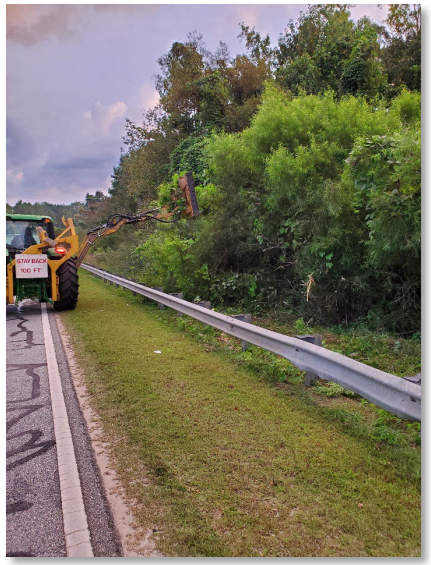
All City Grounds (Minus Parks and Recreation)
Downtown Auburn
All Islands and Medians
Cooperative Maintenance Areas (Interchanges)

Right of Way *Program*

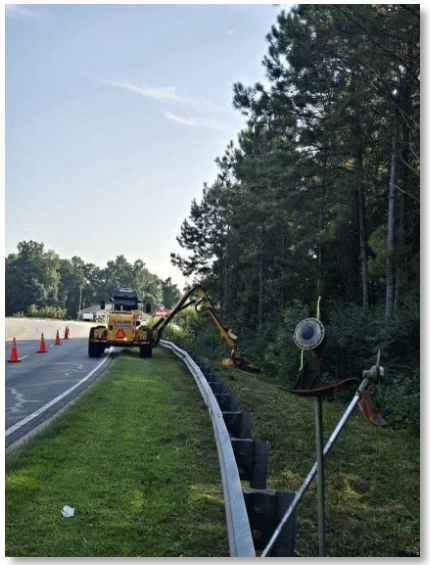


<u>CORE SERVICES</u>
Street Sweeping
Bush Hogging/Mowing
Cutbacks/Vegetation Clearing
Litter Patrol
Downtown Maintenance













<u>Infrastructure/Asset Responsibilities:</u>

>2,670 Acres of Right of Way (Increase of 70 Acres)
Downtown Urban Core, Including Parking Decks

City of Auburn

Key Accomplishments: Urban Forestry



City of Auburn

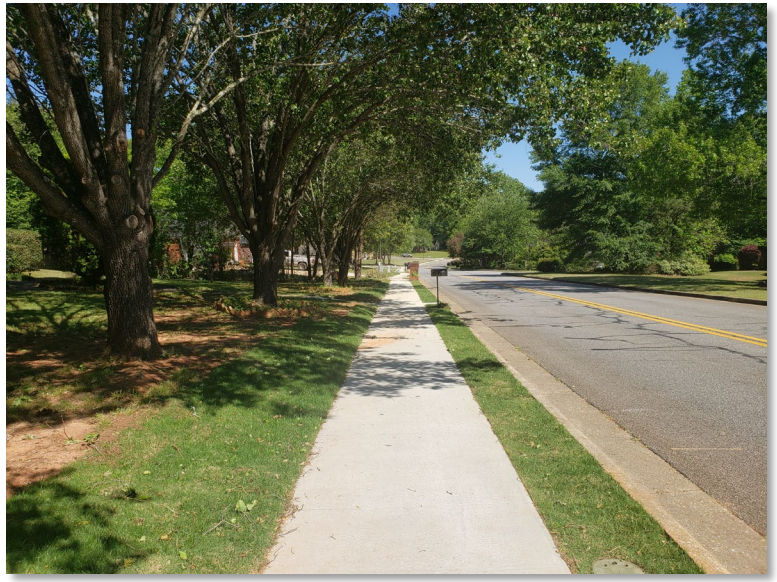
Key Accomplishments: Camden Ridge Sidewalk Expansion



1,900 Linear Feet of Sidewalk



Drainage and Handrail Improvements



Minimal Impact to Right of Way

City of Auburn

Key Accomplishments: Downtown Parking Kiosks Replacement

- Replaced 20 Parking Kiosks and installed six new Parking Kiosks downtown
- Team effort between Engineering Services, IT, and Public Works





City of Auburn

Key Accomplishments: Continued Commitment to Prioritizing ADA Compliance of our Sidewalks



>100 Sidewalk Patches



Neighborhood Level Impact



Improved Walkability and Safety

City of Auburn

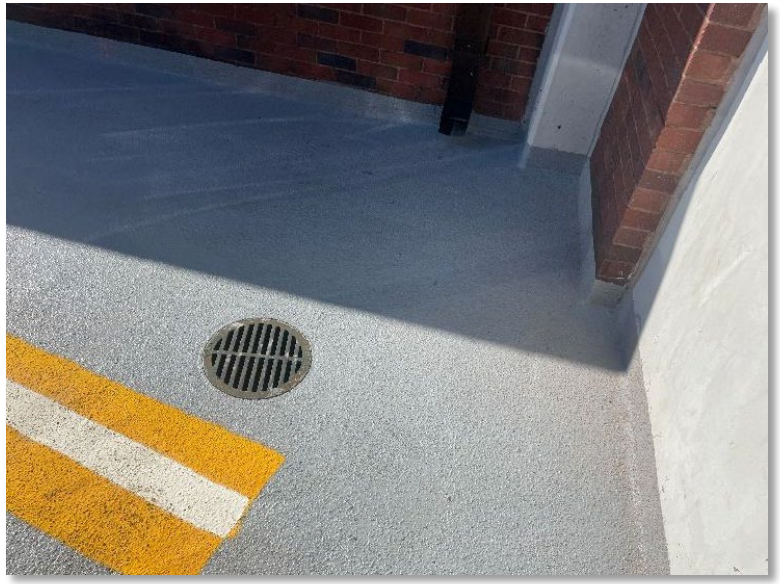
Key Accomplishments: Municipal Parking Deck Maintenance



Significant Aesthetic Improvement



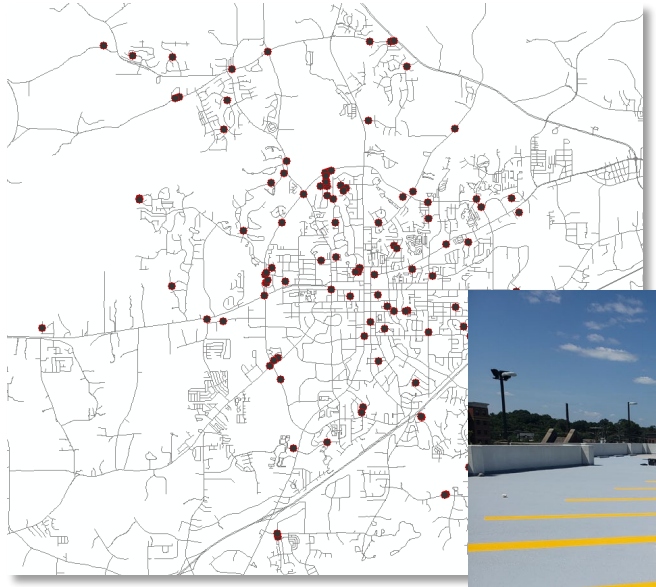
Improved Durability and Safety



Improved Drainage

City of Auburn

Key Accomplishments: Streets, Drainage, and Parking





City of Auburn

>131 Potholes Repaired (multiple patches with each)

>20 Lane Miles of Crack Sealing Performed

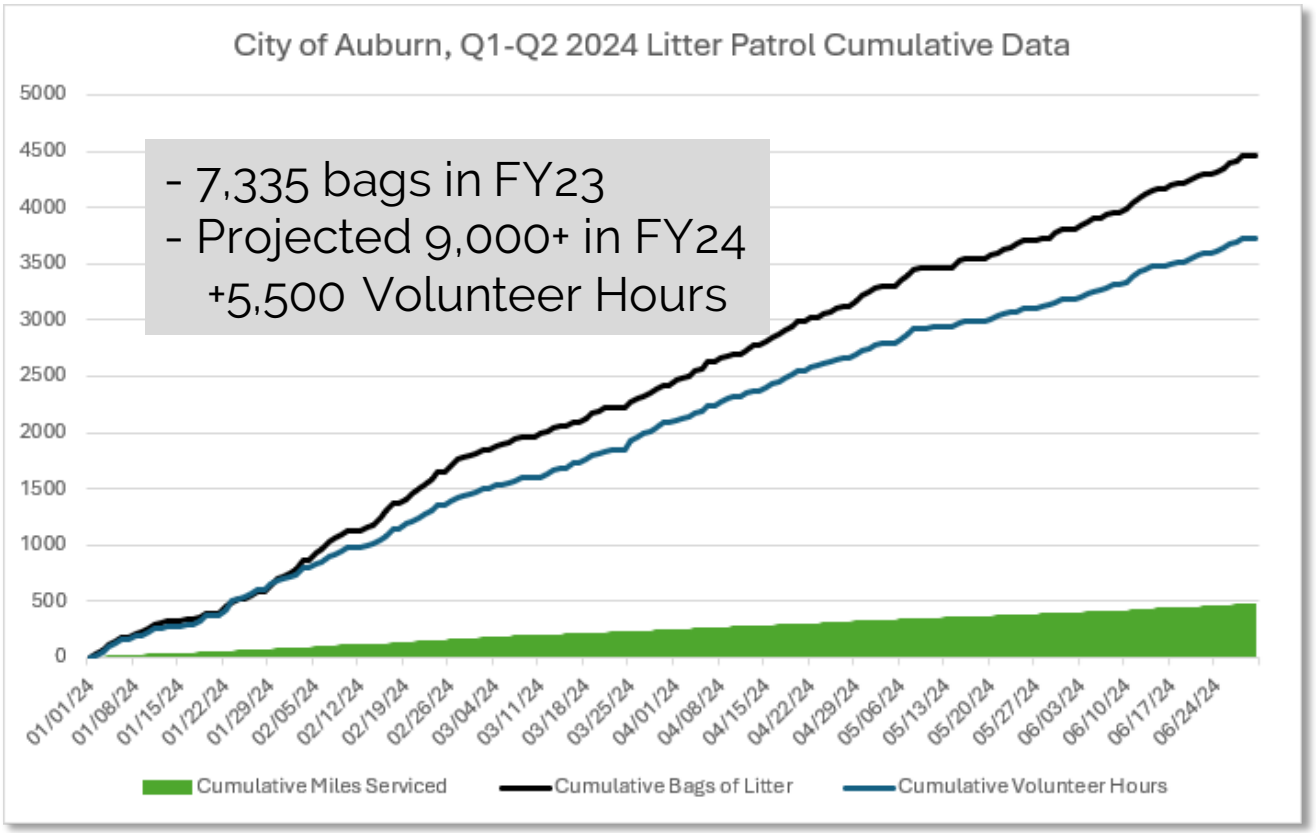
>83 Drainage Complaints Resolved

Completed Restorative Maintenance to Gay Street Parking Deck

Key Accomplishments: Litter Patrol

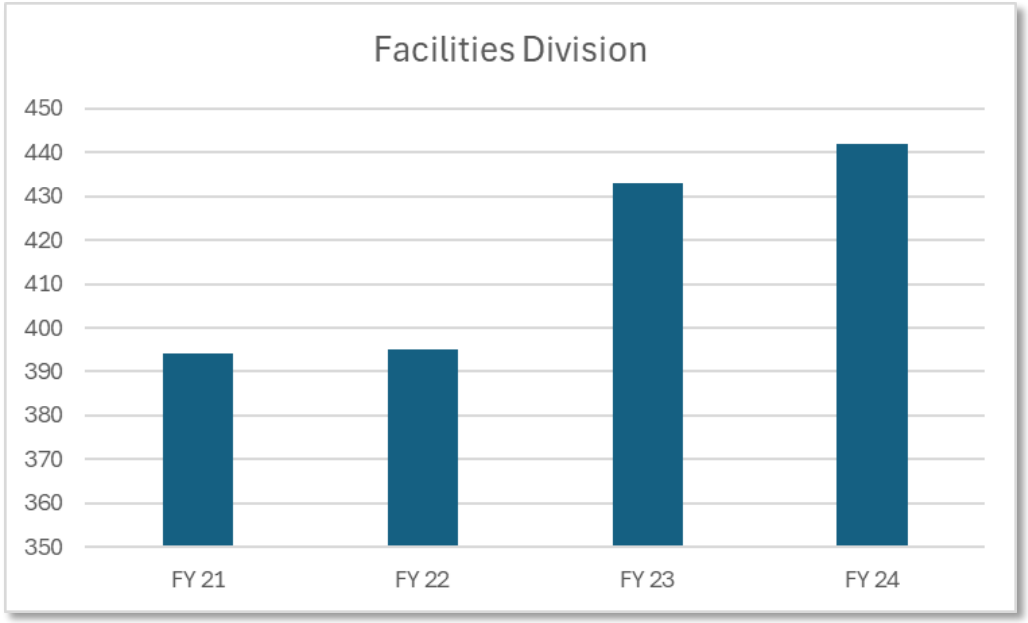






City of Auburn

Key Accomplishments: Facilities Maintenance



>433 Facility Service Requests Resolved Including: HVAC Repair/Maintenance, Mechanical, Plumbing, Electrical, Janitorial, Building Cosmetic

Procured contracts for city-wide:

- Pest Control Services
- Emergency Generators
- Uninterrupted Power Supply Systems
- Next are HVAC systems and Fire Inspection/Fire Monitoring systems.

City of Auburn



Bailey-Alexander Water and Sewer Complex

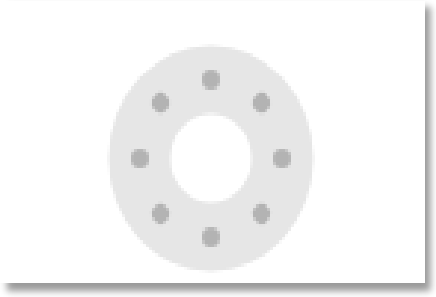
Water Resource Management

page 205

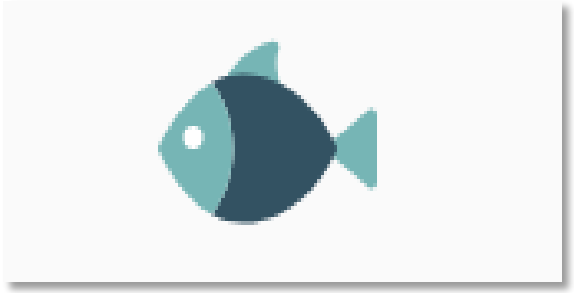
The Mission of the Water Resource Management Department is to manage the water quality of Auburn's water resources and to provide excellent water and sewer services to all residents and businesses.

City of Auburn

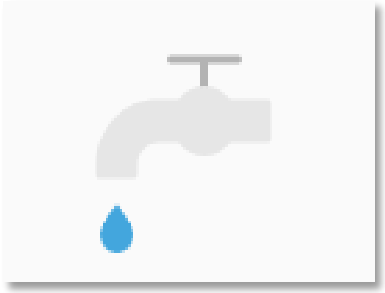
Water Resource Management Organizational Structure



Wastewater Collection and Treatment



Watershed Management



Water Treatment & Distribution

Full Time Staffing Level = 62

(32 City Employees; 30 Water Board Employees)

City of Auburn

Wastewater Collection and Treatment

- Responsibilities and Infrastructure Maintained
  - Total Miles of Sewer – 350 miles (10 mile increase past 2 years)
  - Total # of Manholes – 8,134 (151 manholes added past 2 years)
  - Total # of Lift Stations – 18 (2 lift stations added)
  - Total # of Sewer Customers – 23,167 (712 Sewer Customers added)
  - Total # of Grease Traps Inspected - 224
  - 2 Permitted Treatment Facilities (H.C. Morgan WPCF and Northside WPCF)
  - Manage contract operations – Veolia Water



H.C. Morgan Water Pollution Control Facility (August 2024)

City of Auburn

Wastewater Collection and Treatment

- Sewer
  - Annual Statistics (2023)
    - Total Miles of Sewer Cleaned – 238 miles
    - Total Miles of Right-of-Way/Easements Maintained – 26 miles
    - Total # of Lateral Inspections – 1,037
    - Total # of Line Locate Tickets – 13,407
    - Total # of After Hours Calls – 160 (83 after hours line locate requests; 77 after hours maintenance calls)
    - **Total Wastewater Volume Treated (2023) – 3.3 billion gallons**
    - **Wastewater Average Daily Flow (2023) – 9.0 million gallons/day**



Sewer Line Cleaning

City of Auburn

Watershed Management

- Watershed Responsibilities
  - Responsible for managing the City's Phase II MS4 Stormwater Program
    - Public Education and Involvement
    - Illicit Discharge Detection and Elimination
    - Construction Site Stormwater Runoff Control
    - Post Construction Stormwater Management
    - Pollution Prevention/Good Housekeeping – Municipal Facilities
  - Lake Ogletree Watershed Protection Program
  - Safe Harbor Agreement – Stream Flow Monitoring (Chewacla Creek)



2024 Lee County Water Festival

City of Auburn

Watershed Management

- Annual Statistics (2023)
  - Erosion and Sediment Control
    - Total Inspections – 1,710 (120 construction sites)
    - NOVs – 19
    - Stop Work Orders – 2
  - # of Water Quality Samples – 2,742 (MIB/Geosmin, DO, pH, Water Temperature, Turbidity, Nitrate, TKN, OP, TP, Secchi Depth, Specific Conductivity, E.Coli, TSS and Stream Flow)
  - # of Illicit Discharge Investigations - 4
- Public Education and Outreach Examples – Lee County Water Festival, Earth Day Activities, City Downtown Trick or Treat, After School Program activities, City Bark in the Park, City Easter Egg Hunt, Stream Cleanups, Neighborhood Cleanups



City of Auburn

Key Accomplishments

- Repermitted H.C. Morgan WPCF from 11.25 mgd to 25 mgd – 2023
- Completed H.C. Morgan Stream Restoration and Bioretention Cells Project (2023)
- H.C. Morgan Clarifier Weirs, Baffles and Skimmer Arm Replacement Project – Began construction 2024
- Completed Sanitary Sewer Evaluation Surveys – Auburn University, Willow Creek, Mall and Tacoma Basins (2023/2024)
- Completed design of AU/Willow Creek Sanitary Sewer Rehab Project (2024)
- Completed Northside Sewer Model (2023)
- Began development of Southside Sewer Model (2024)



H.C. Morgan WPCF Stream Restoration Project

City of Auburn

Performance Goals

- Bushhog and inspect all sewer easements once/year
- Clean/Inspect a minimum of 50% of the sewer collection system each year
- Inspect all grease traps quarterly
- Respond to all locate tickets within 48 hours
- Initiate ESC Inspections within 24 hours after each ¾" rainfall event (120 active sites)
- Respond to all FixIt app inquiries within 24 hours



Line Locating

City of Auburn

Department Goals

- Increase capacity of Northside transfer lift station with completion of Northside WPCF Improvements Project (Flow EQ and Lift Station Improvements)
- Increase sewer collection system capacity where practical (ex, Northwest Auburn Lift Station and Force Main Project)
- Minimize SSOs in collection system through proactive cleaning and inspection program
- Complete Sanitary Sewer Collection System Model
- Continue efforts to identify and rehabilitate aging sewer infrastructure
- Continue to identify and implement green infrastructure projects when practical
- Complete Wastewater Facilities Master Plan Update (every 5 years)
- Continue to provide prompt and courteous customer service



Sewer CIPP Lining Project

City of Auburn

City of Auburn Parks & Recreation

The mission of the Auburn Parks & Recreation Department is two-fold: To provide quality leisure services and facilities to the citizens of Auburn and to appropriately manage Auburn's cemeteries.

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City of Auburn

Key Accomplishments

- New indoor facility and artificial turf fields at the Wire Road Soccer Complex
- Renovation and addition to the Jan Dempsey Community Arts Center
- New columbarium at Westview and Town Creek Cemeteries
- New HVAC systems at Boykin and Frank Brown Recreation Center Gymnasiums
- Renovations to the Margie Piper Bailey Fields
- Resurfacing of the indoor and outdoor tennis courts at Yarbrough Tennis Center
- Kiesel Park: Replacement of the Large and Small Dog Parks, Renovation of Large Pond, Clearing and Fencing of Back Entrance









City of Auburn

Indoor Facility Wire Road Soccer Complex, Renovation & Addition JDCAC

Wire Road Indoor Soccer Complex



Phase II Construction included a new indoor facility, three artificial turf fields, new restrooms, and new parking lots.

Jan Dempsey Community Arts Center Renovation & Addition









City of Auburn

8,000 square foot addition included 2 ceramics studios, dance studio, and an art gallery. The renovations included upgrades to the restrooms, storage area, office area, kitchen, dressing rooms, and main entrance.

Projects Underway

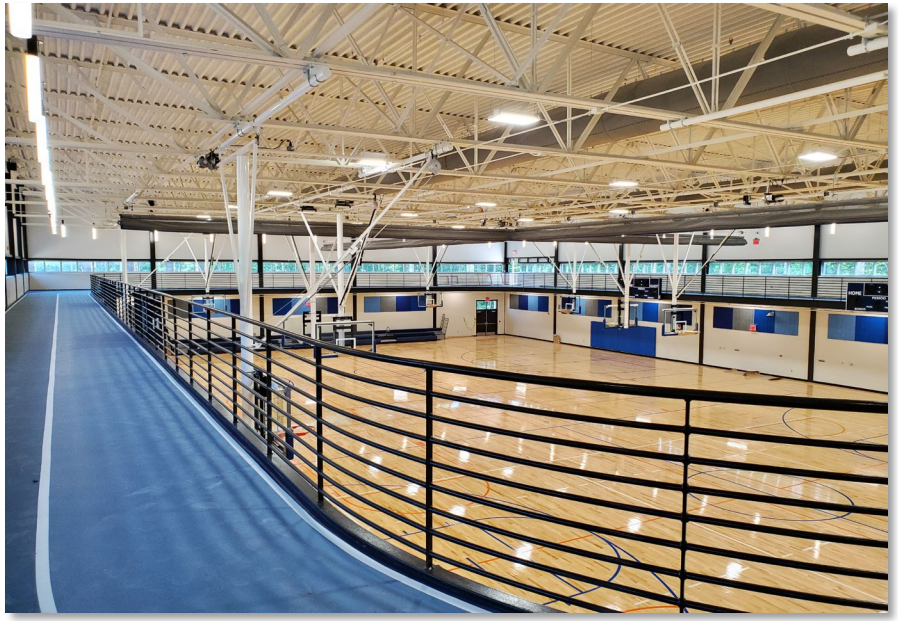


- Lake Wilmore Phase I: Community Center including a gymnasium with 2 full-size basketball courts and an indoor walking track, pool, and 12 covered pickleball courts.
- Lake Wilmore Phase II: 4 multi-purpose synthetic turf fields, concessions and restroom building, a playground, and 6 additional covered pickleball courts.
- LED lighting upgrade for all athletic Fields: Completed sites include: Margie Piper Bailey Fields, Shug Jordan Soccer Fields, Samford Tennis/Pickleball Courts, Softball Complex, Wire Road Soccer Complex, Yarbrough Tennis Center; Remaining Sites: Duck Samford Park, Felton Little Park.
- Ann Pearson Park: natural trails, playground, restrooms, and a covered pavilion.
- Samford Tennis/Pickleball Courts Renovation: Project currently out to bid and will include reconstruction of 4 tennis courts and 6 pickleball courts.
- Dean Road Recreation Center Gymnasium Roof Replacement & HVAC Addition.
- Renovations to MLK Field to include infield regrading, addition of red rock warning track, and power for future lighting.
- Renovations to the smaller pond at Kiesel Park to include clearing and cleaning of the pond bank, dredging, and replacement of perimeter fencing.

City of Auburn

Lake Wilmore Phase I







City of Auburn

Ann Pearson Park

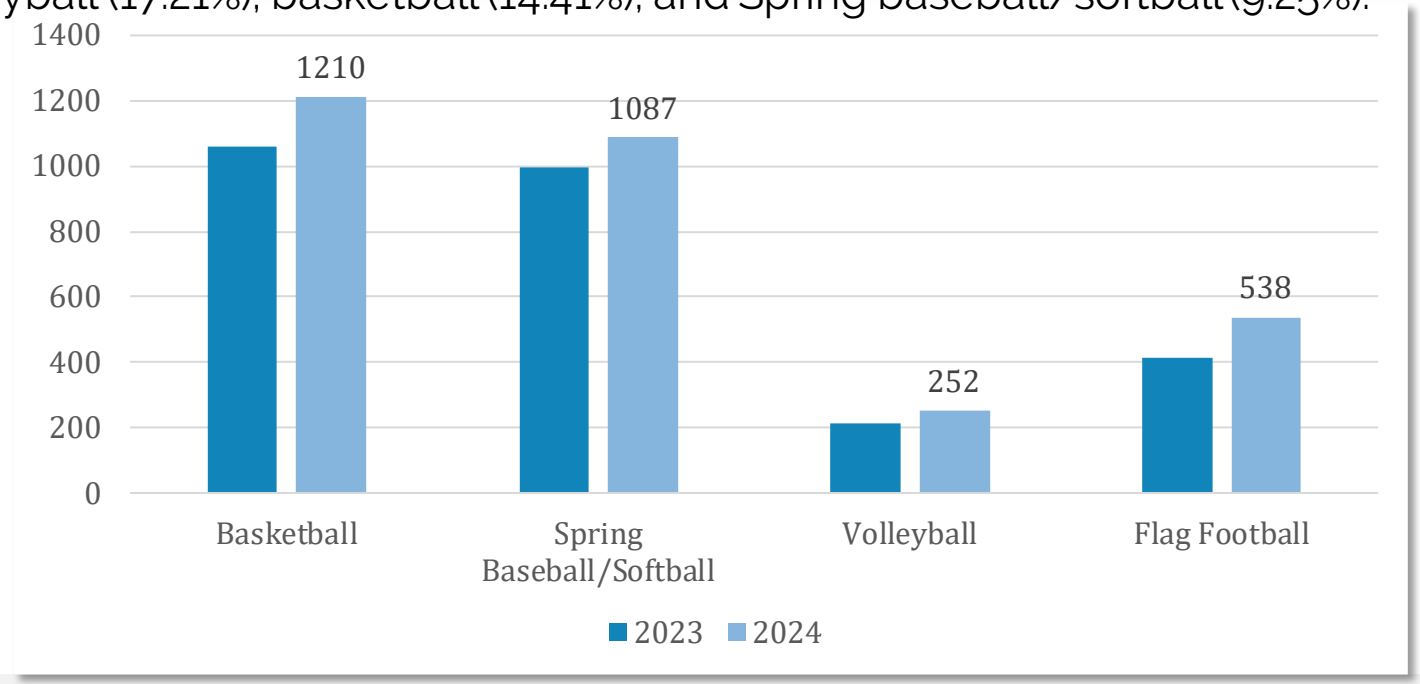


City of Auburn

Key Metrics for Auburn Parks and Recreation: Athletics



- Youth Athletics: 2024 = 5,993 participants in basketball, baseball, cheerleading, football (flag and tackle), soccer, softball, track, and volleyball.
- Overall, there was an increase in participation for most sports from 2023 to 2024 with significant jumps in flag football (30.34%), volleyball (17.21%), basketball (14.41%), and Spring baseball/softball (9.25%).



City of Auburn

Key Metrics for Auburn Parks and Recreation: Tennis and Tournaments

- Tennis: Regular league players that play on weeknights from March to December has grown by 21% from 2023 to 2024. The number of players in tournaments and league championships grew 185% from 2023 to 2024 = 9,493 players!
- 2024 Tournaments for team sports: 48 tournaments for tennis, baseball, softball, and soccer were scheduled; these numbers do not reflect Auburn University tennis matches at the Yarbrough Tennis Center. In 2023 we also hosted the Men's SEC tournament at Yarbrough Tennis Center and will host the Women's SEC tournament in 2025.





City of Auburn

Key Metrics for Auburn Parks and Recreation: Adult Athletics and Other Programs

- Adult Athletic Programs:
  - Adult Soccer: 8 teams (Fall Registration Begins Aug. 19)
  - Futsal (New): 6 teams
  - Adult Kickball: 24 teams (Fall Registration Began Aug. 5) Up 14% from 2023!
  - Adult Softball: 20 teams (Fall Registration Began Aug. 5)
- Aquatics 2024 Summer Season: 20,034 (through July)
- Other Groups Using our Facilities Include: Hispanic Soccer League, Various Travel Teams, Training Groups, Adult Volleyball, Various Homeschool/Private Schools, Auburn City Schools, and the Raptors.



City of Auburn

Auburn Soccer Club (Formerly Auburn Thunder):
2023: 501
2024: 594 (18.6% increase)

Auburn Youth Lacrosse Club:
2023: 361
2024: 448 (24% increase)

Key Metrics for Auburn Parks and Recreation: Programs and Events

- Program enrollment:
  - 2023: 10,493
  - 2024: 10,266 (These numbers are as of July '24 and do not include Fall Registration)
- Jan Dempsey Community Arts Center enrollment:
  - Ceramics Programs: 503
  - Summer Camps: 228
- Special Events:
  - Auburn CityFest: 12,000
  - City Market: Averages 450 every Saturday (15 Markets + Harvest Market)
  - Daddy Daughter Date Night: 956 (2 nights)
  - Downtown Trick or Treat: 3,200
  - Easter Egg Hunt: 735; Breakfast with the Bunny: 301

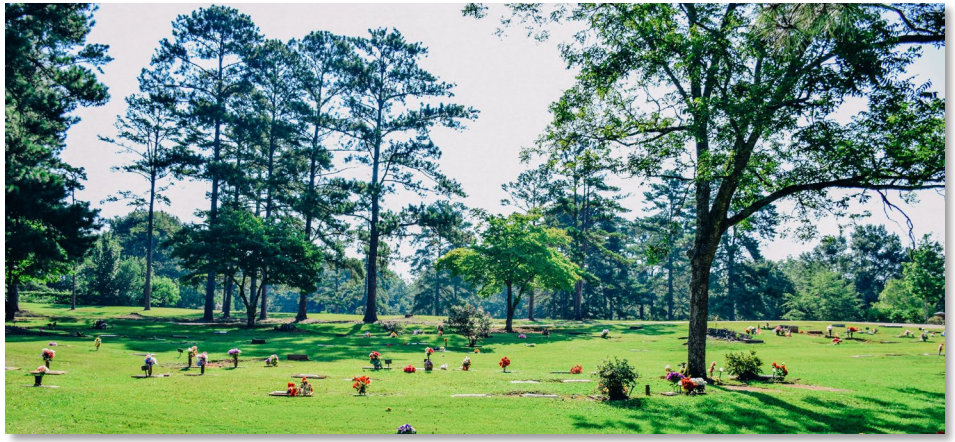




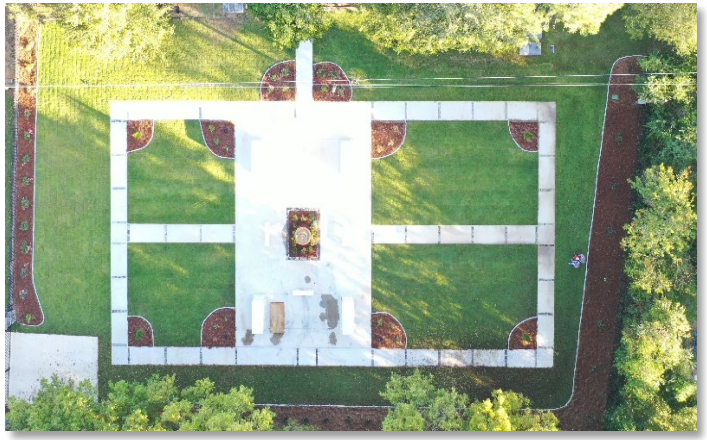


City of Auburn

Key Metrics for Auburn Parks and Recreation: Parks and Cemeteries



- Park Reservations (as of July 2024): 431
  - Town Creek Inclusive Playground Pavilions: 171
  - Martin Luther King Park: 57
  - Kiesel Park Pavilion: 50
- Park Attendance based on Reservations: 26,240
- Cemetery Stats (as of July 2024):
  - Traditional in ground burials: 85
  - Cremations: 46
  - Remaining plots available for purchase:
    - Memorial Park Cemetery: 0 Ground, 0 Cremorial Units, 127 Columbaria Niches
    - Pine Hill Cemetery: 0 Ground, 200 Lots in the Cremation Garden, 314 Columbaria Niches
    - Town Creek Cemetery: 382 Ground Surveyed (+ 2 Remaining Sections), 134 Columbaria Niches
    - Westview Cemetery: 1,500 Ground Surveyed, 134 Columbaria Niches



City of Auburn



Inspection Services

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The primary objective of the City of Auburn Inspection Services is to protect the public's life, health, safety, and welfare as it relates to construction as well as neighborhood preservation. We provide the highest level of customer service with a fully-trained team dedicated to serving the public. This is accomplished through the effective implementation of the adopted local, state, and federal codes and standards

City of Auburn

Building and Life Safety Codes

- Integral to public health & safety and environmental protection.
- Key to maintaining the highest levels of safety for building occupants through out the city.
- Developed at the local, state and federal levels. Adopted by a local governing agency and can be amended and changed accordingly.



City of Auburn

Key Accomplishments



Utilize technology resources and customer feedback (including the Citizen Survey) to develop data and analytics to evaluate and design effective department programs and services to benefit the changing dynamics of the community.



Work to further elevate performance and service to the community by proactively engaging and educating contractors, stakeholders, and customers on Inspection Service's functions and programs.



Strive to improve communication with the customers we serve to build a safe community for all our citizens.



Continue to manage and address citizen complaints and notices of violations for building code and nuisance violations.

City of Auburn

Plan Reviews

FY 2021	2,363
FY 2022	2,208
FY 2023	3,062
FY 2024 (est.)	4,410

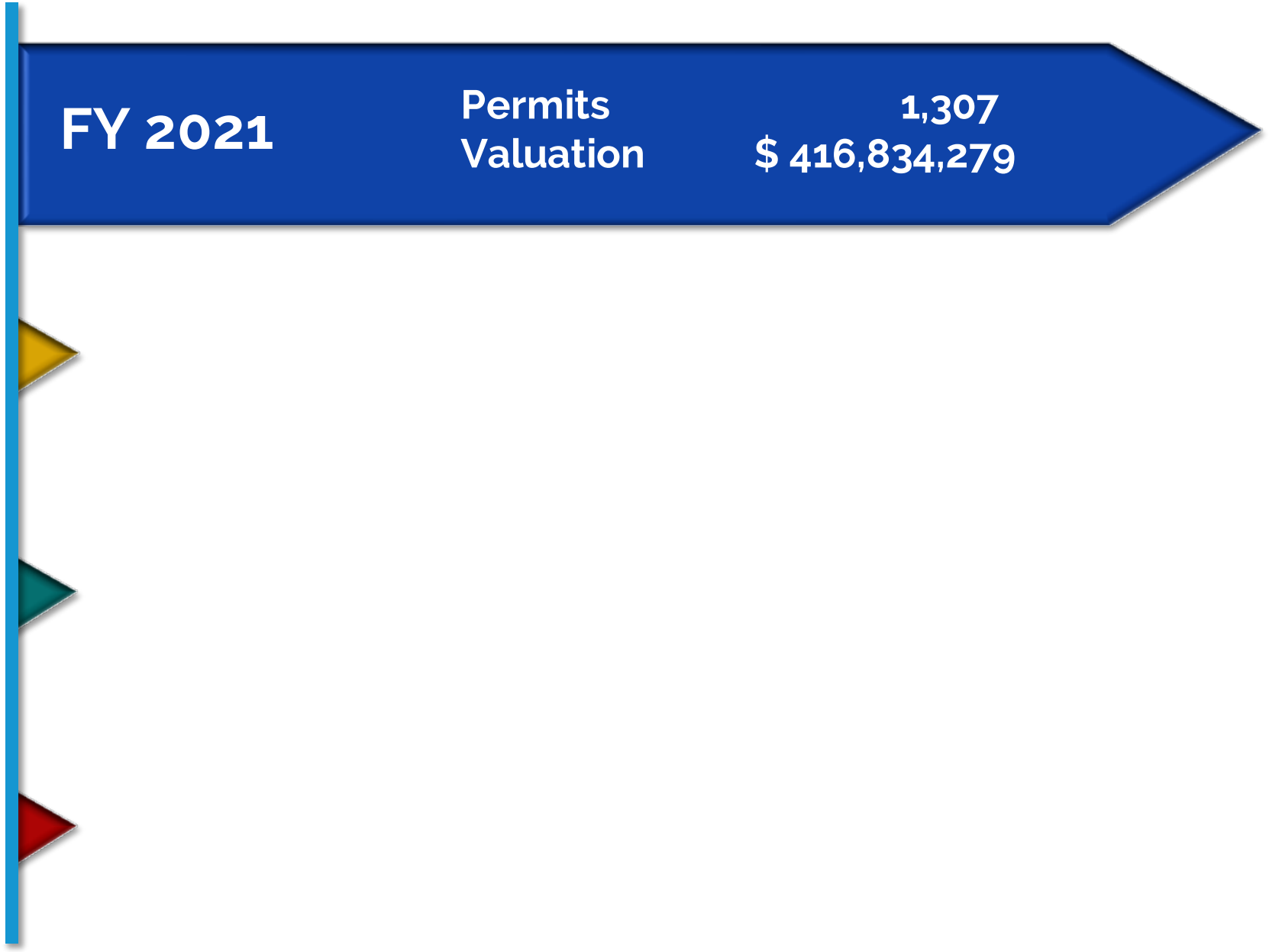


City of Auburn

Permits and Valuations

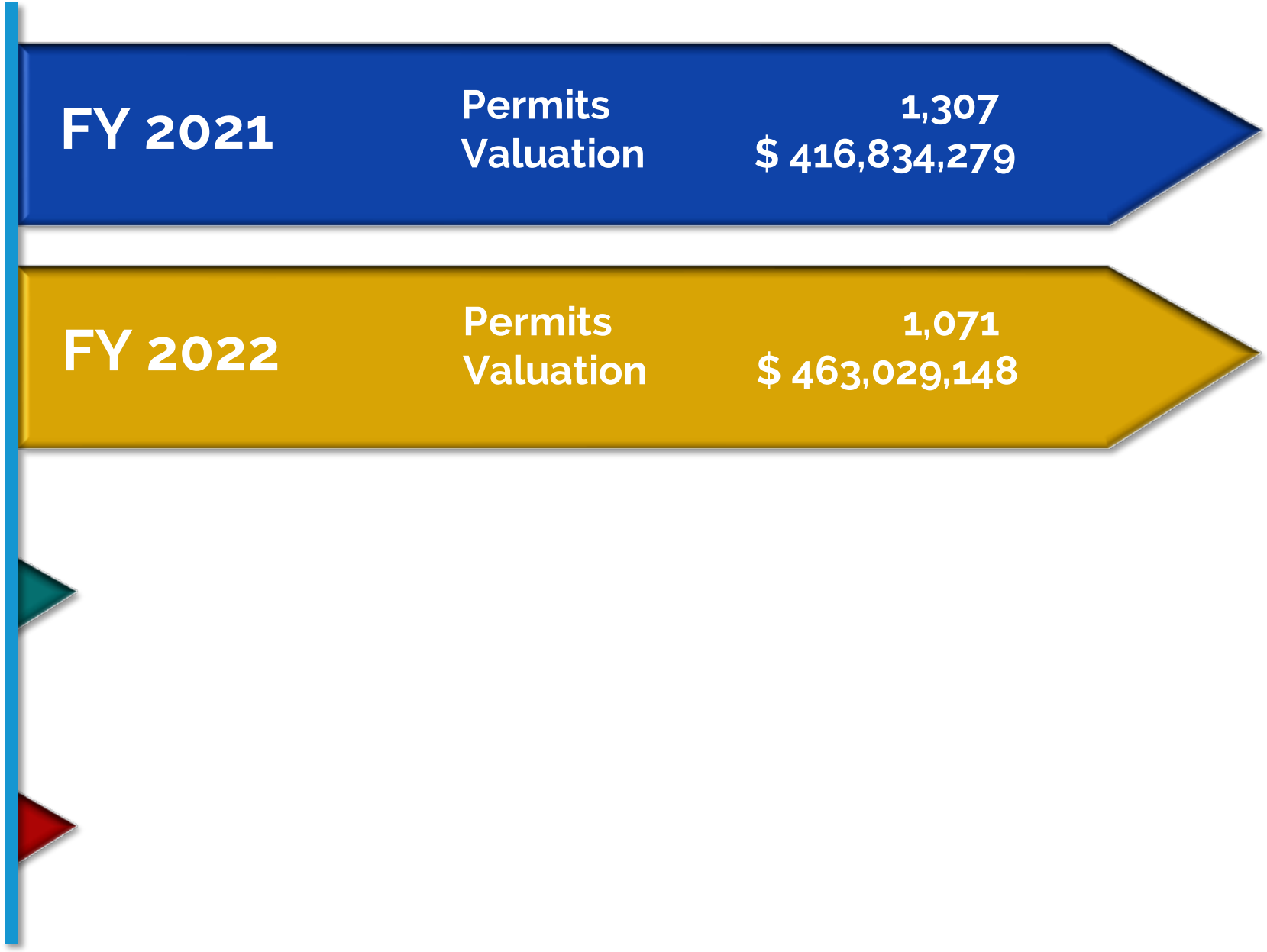
City of Auburn

Permits and Valuations



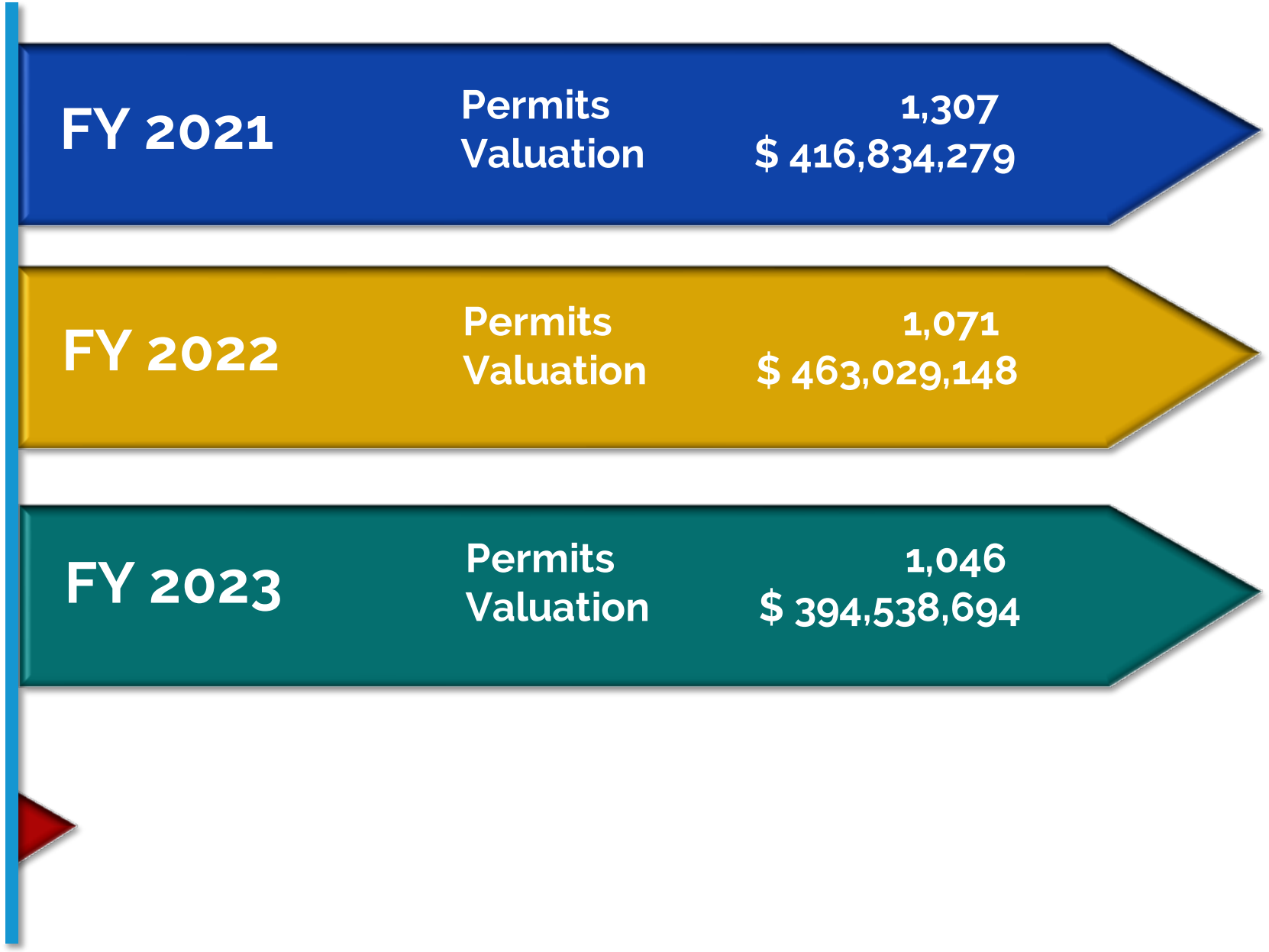
City of Auburn

Permits and Valuations



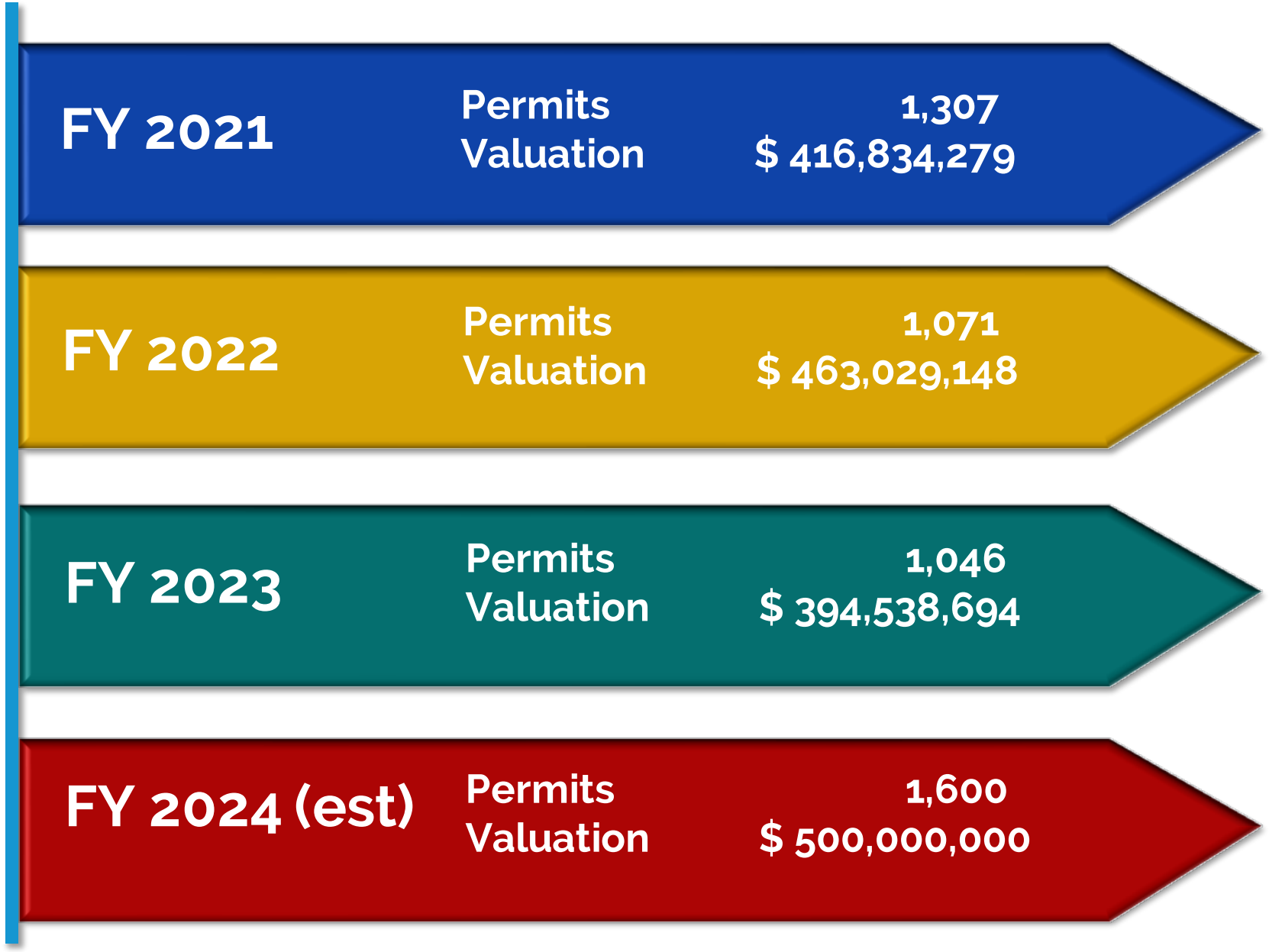
City of Auburn

Permits and Valuations



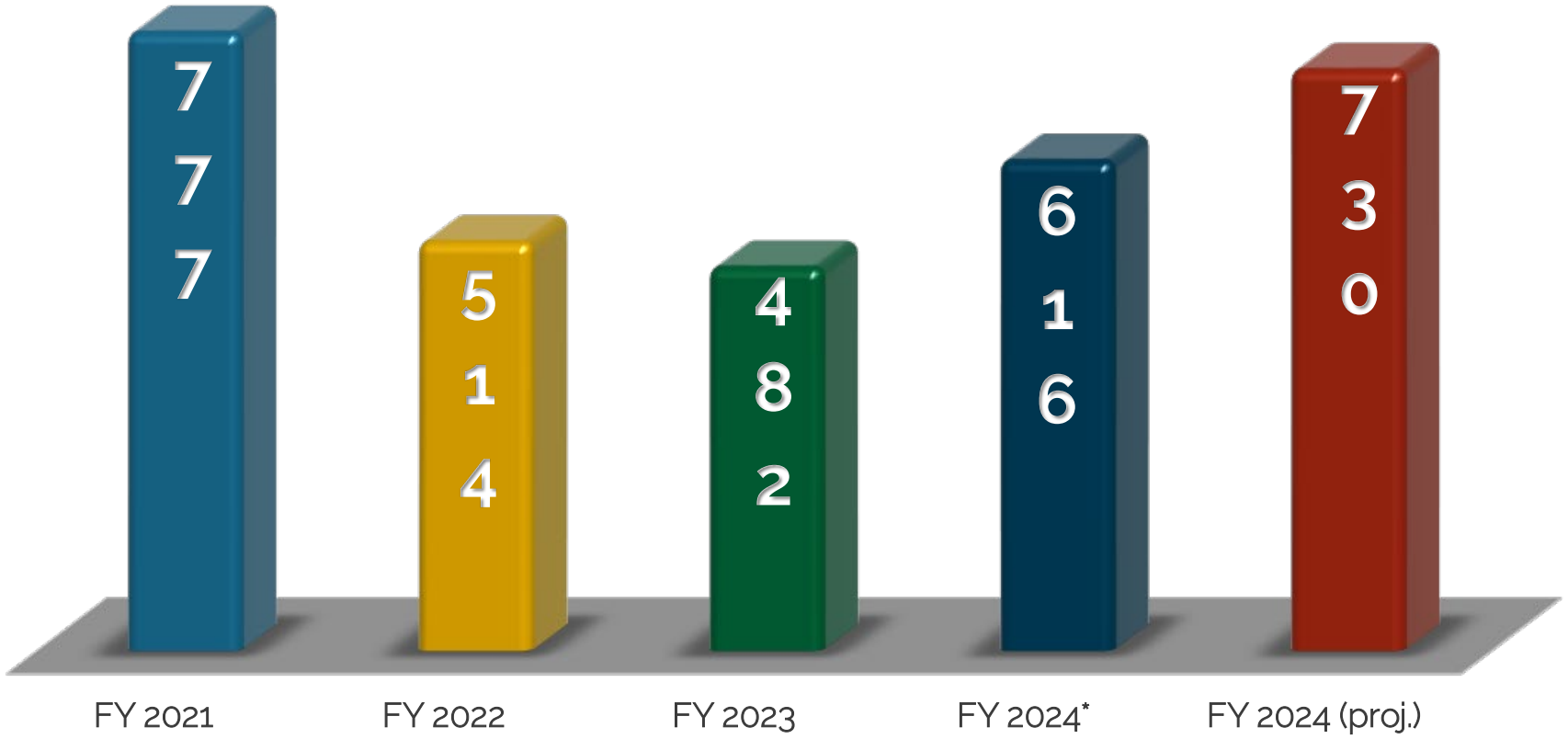
City of Auburn

Permits and Valuations



City of Auburn

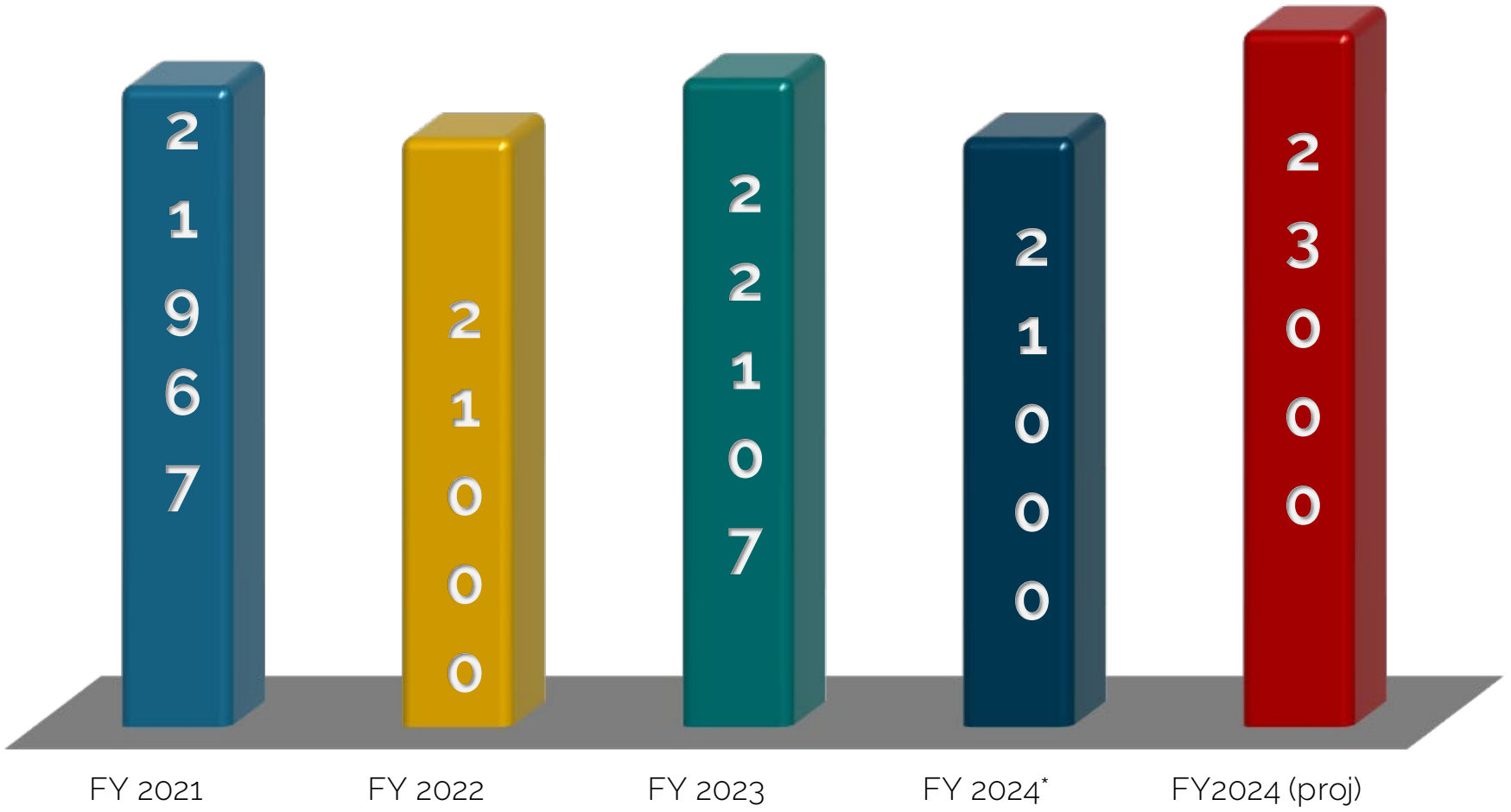
Single Family Home Permits



City of Auburn

* As of 8/9/2024

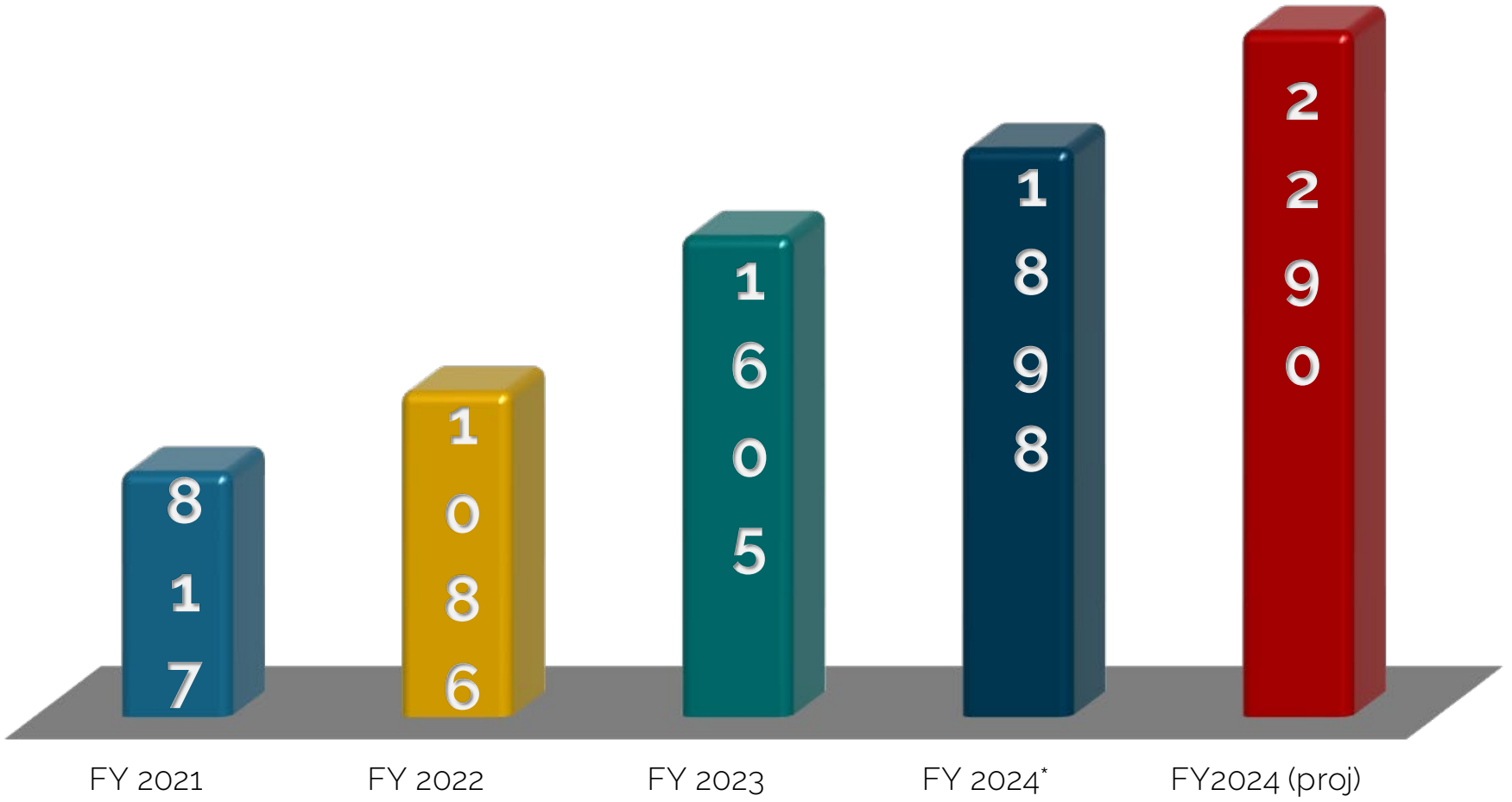
Building Inspections



City of Auburn

* As of 8/9/2024

Fire Inspections

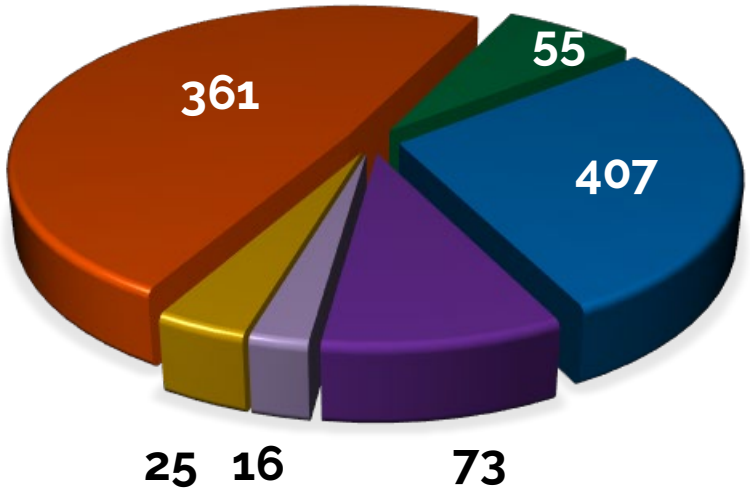


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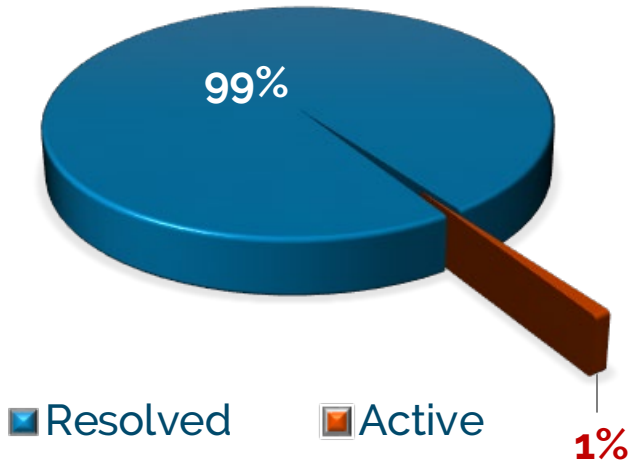
* As of 8/9/2024

Neighborhood Involvement

Concerns Received

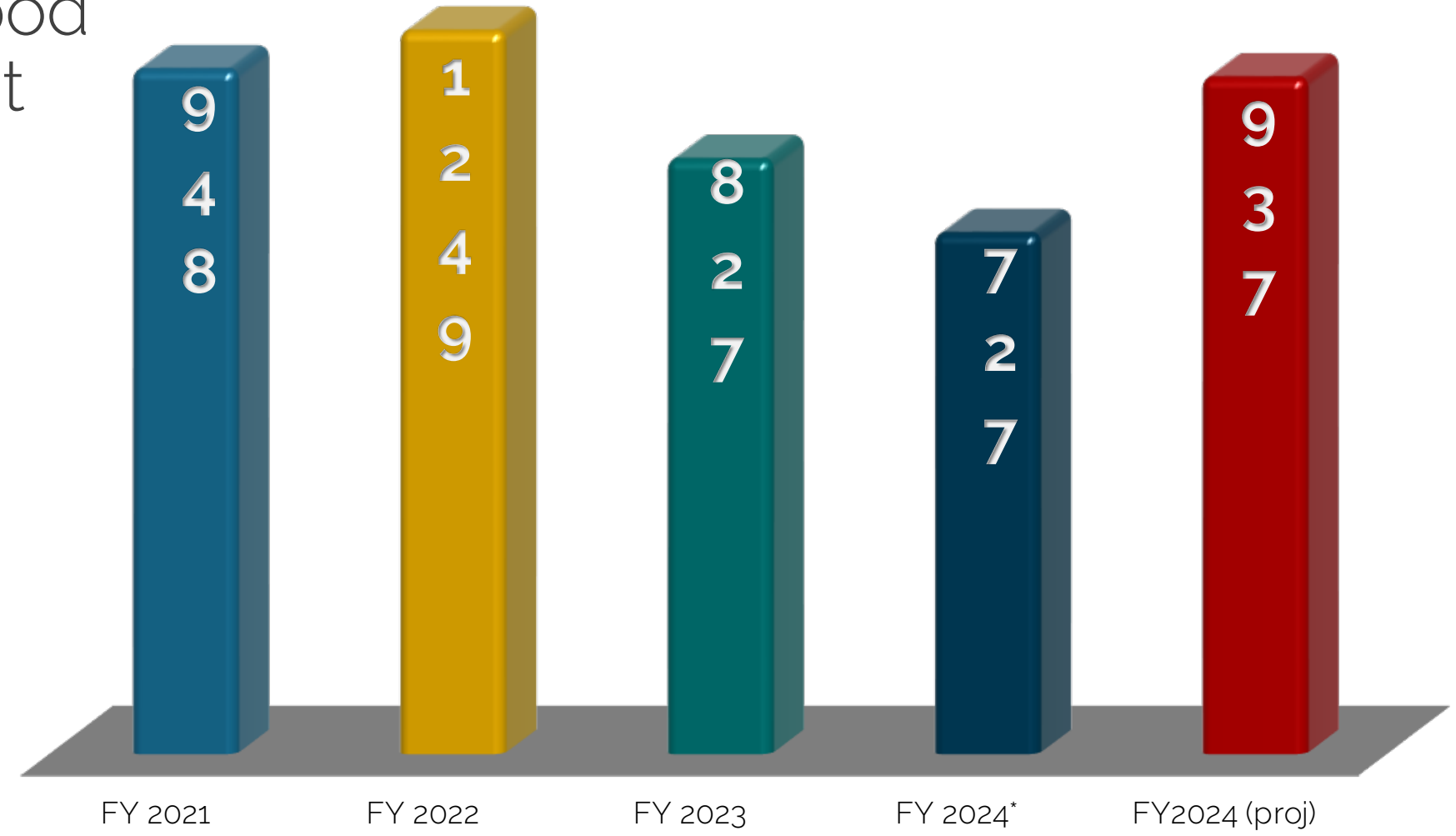


Completion Status



City of Auburn

Neighborhood Involvement



City of Auburn

* As of 8/9/2024

FY25 for Planning

Justice Wahid Cotton

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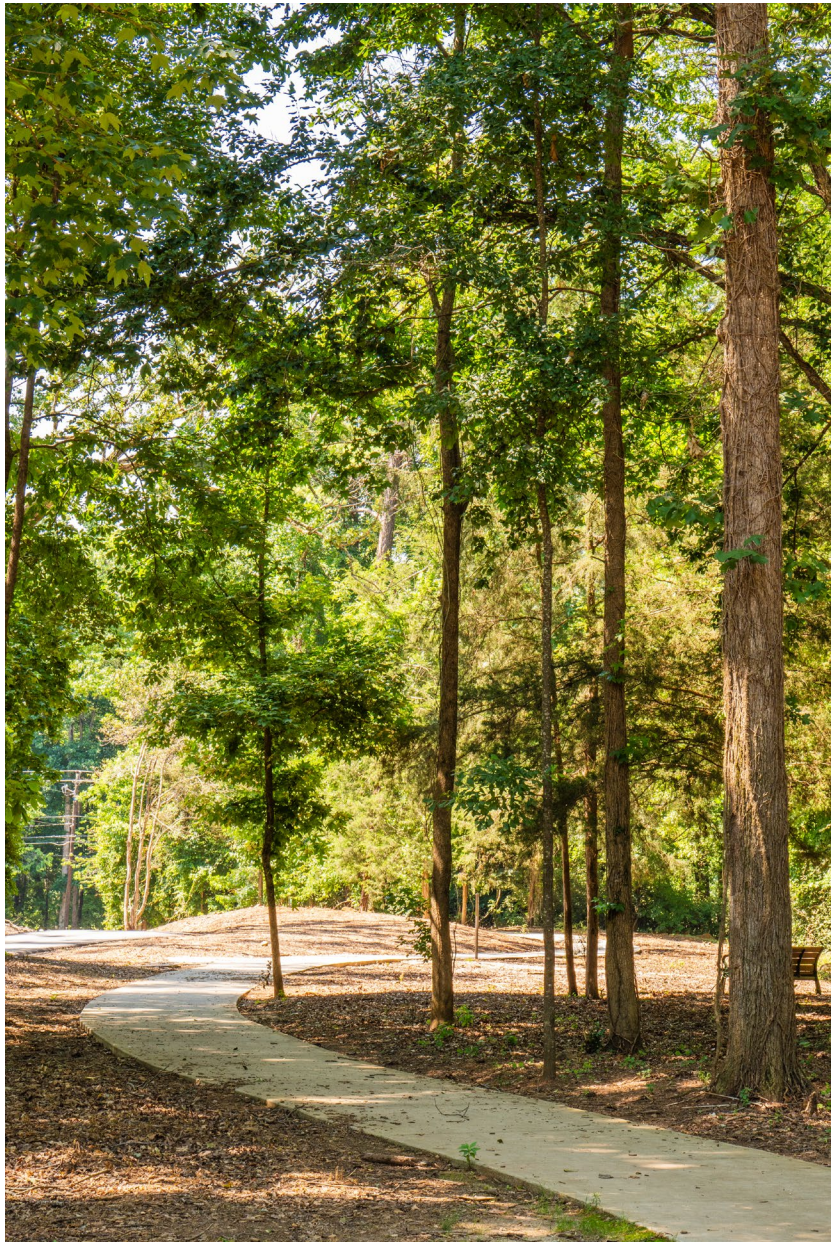
City of Auburn



Downtown Light Pole

Snapshot of the Planning Department

- Long Range Planning Initiatives
- Daily Planning Stats
- Maximizing the AIGM



City of Auburn

Image of Dinius Park

Ongoing Projects

Future Land Use Plan

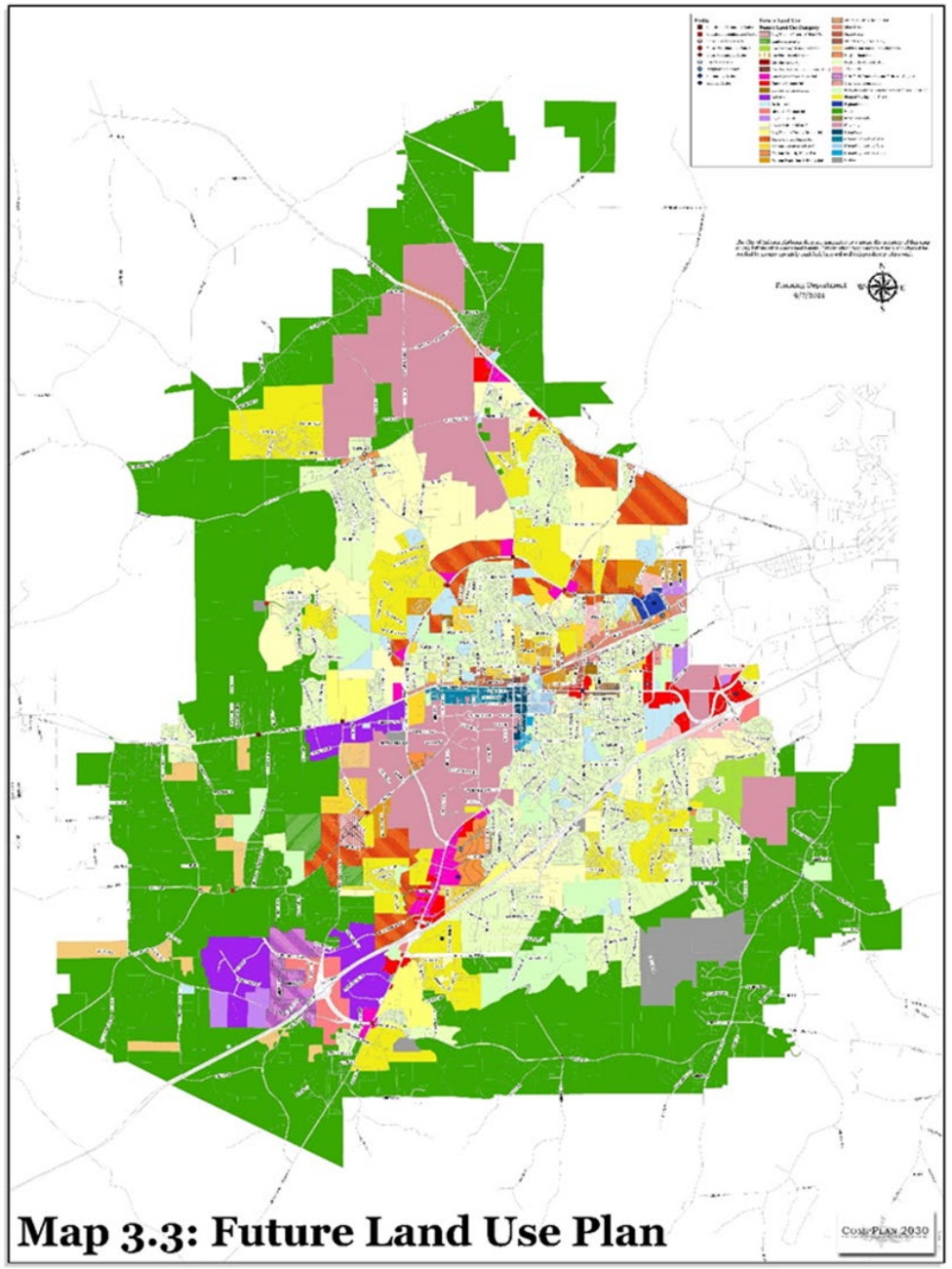
2030 Comp Plan



City of Auburn

Comp Plan Graphic

Current Future Land Use Map



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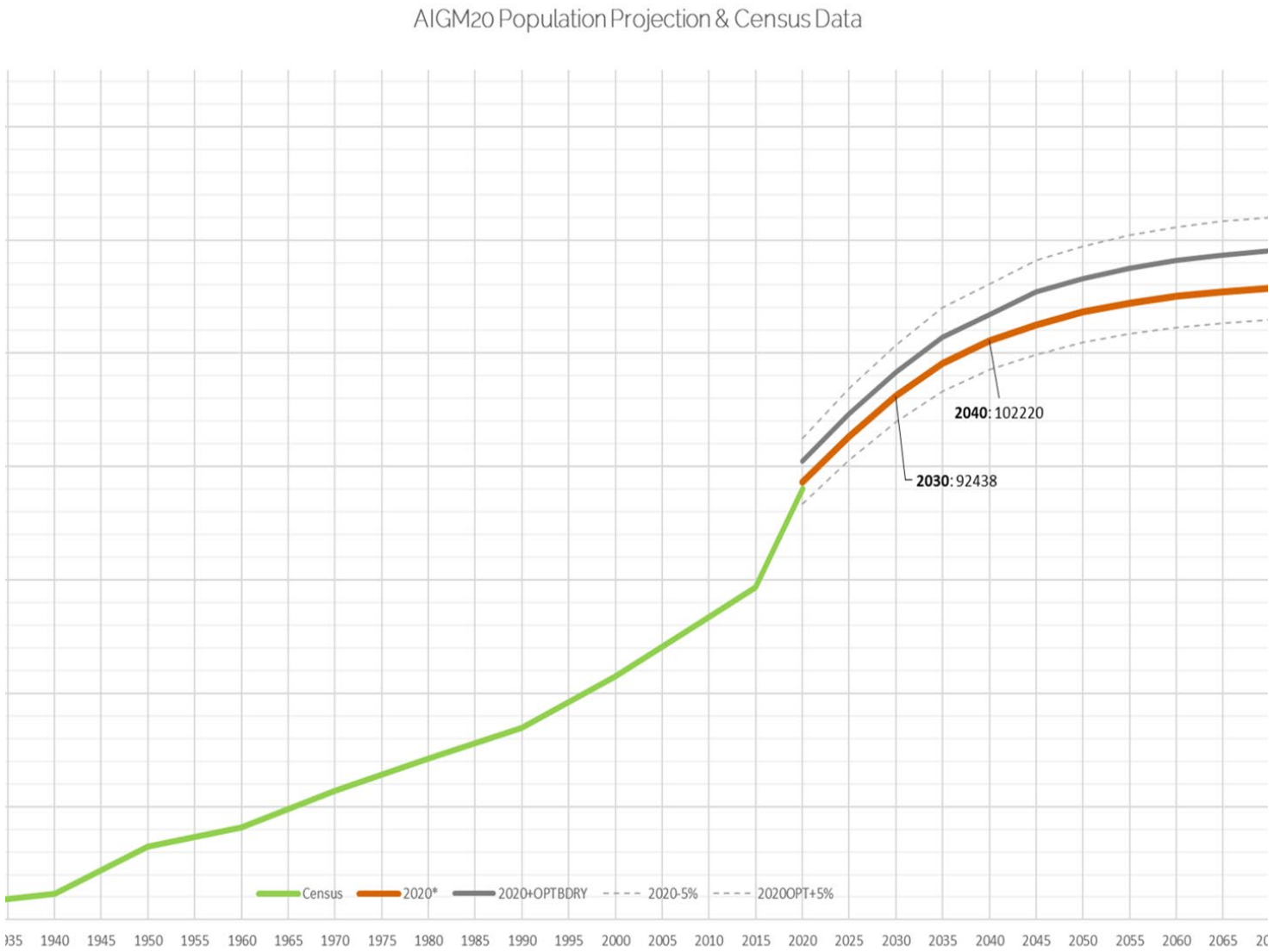
Auburn Interactive Growth Model

Population

Sewer

Growth

Long Range Plans



City of Auburn

Long Range Planning Goals

Future Land Use Plan

Comp Plan Update

PUD Ordinance

Subdivision Regulations

Review & Amend Zoning Ordinance



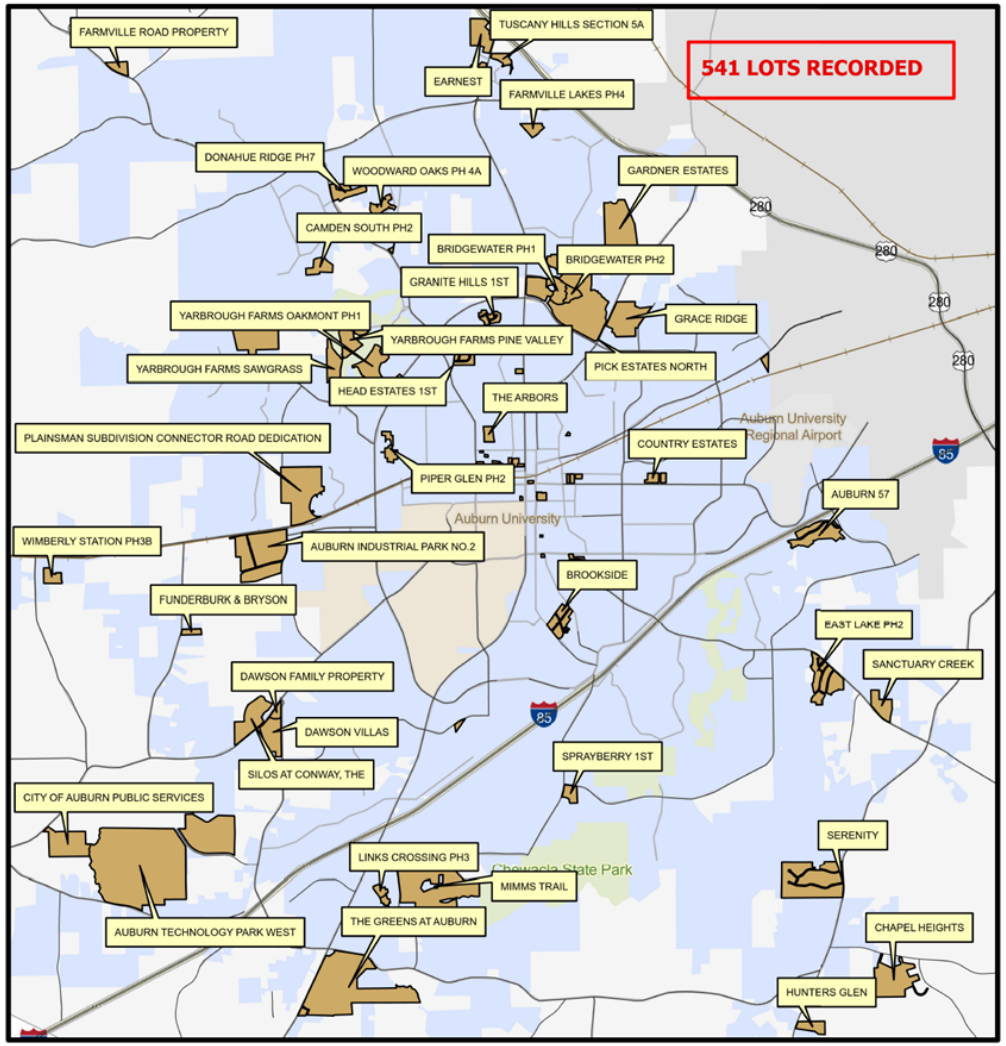
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Policy Related Projects

- PUD Ordinance
  - New Ordinance to Promote Flexibility
  - Foster Innovative Development
- Subdivision Regulations
  - Clean Up Conflicts
  - Address Loopholes
- Zoning Ordinance Review
  - Comprehensive Review

City of Auburn

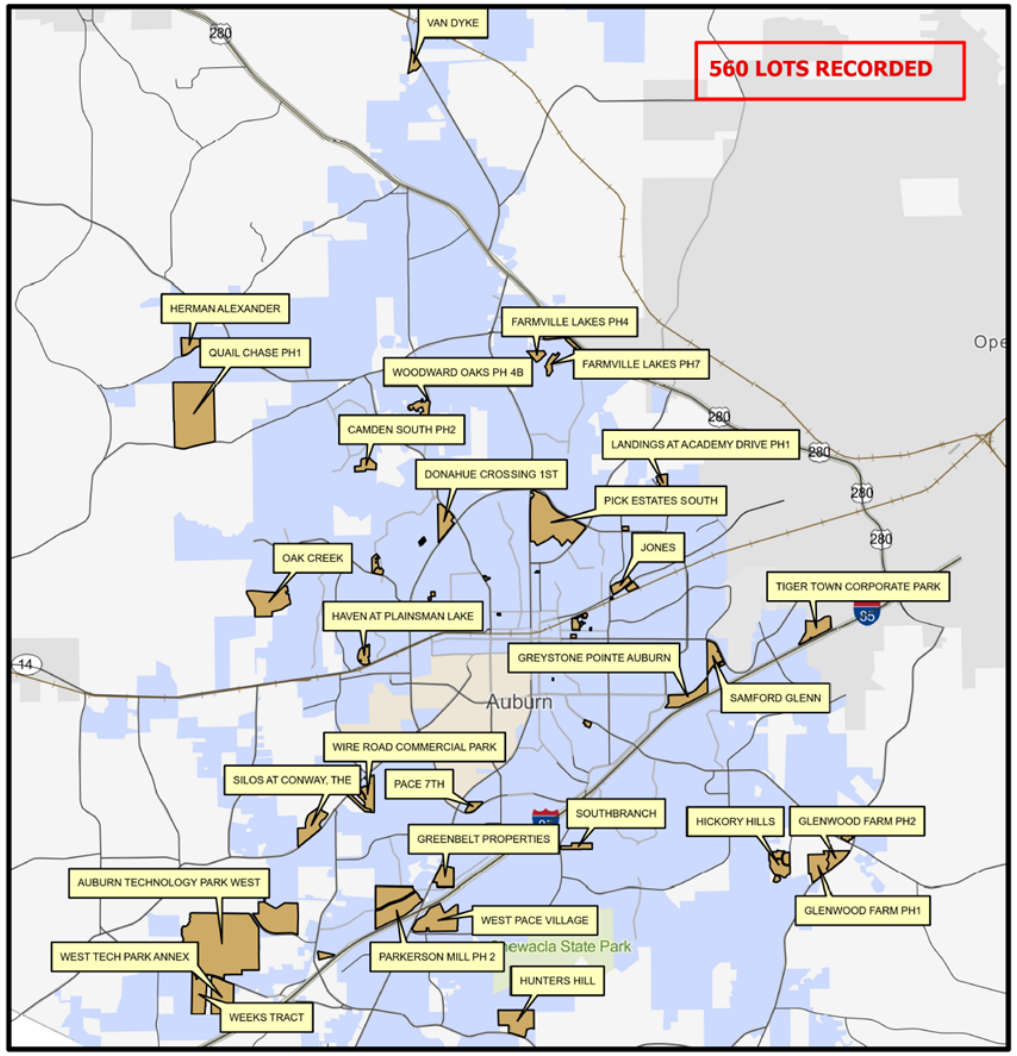
FY 2022 Subdivisions (Approved)



The City of Auburn, Alabama does not guarantee or warrant the accuracy of this map or any information contained herein. Information may contain errors and should be verified by an appropriately qualified, licensed and independent professional.

City of Auburn

FY 2023 Subdivisions (Approved)



0 0.5 1 2 3 4 Miles

N
W E
S

Legend

Approved Subdivisions

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City of Auburn



Engineering Services

Alison Frazier, P.E.

Engineering Services Director/City Engineer

Will Buechner Parkway, Opening 2024

Key Accomplishments & Planned Projects

Parks and Recreation Cultural Master Plan Projects

- Soccer Complex Addition
- Jan Dempsey Community Arts Center Expansion & Renovation
- Ann Pearson Park
- Lake Wilmore Recreation Center
- Lake Wilmore Fields
- Lake Wilmore Dehumidifying System & Pool Cover completion



City of Auburn

Other Key Accomplishments

Comprehensive Traffic Study Projects

- New Connector Road (Will Buechner Parkway)
- South College Street/Samford Avenue Improvements
- Annalue Drive/Saugahatchee Road/East University Drive Intersection Improvements

Other Projects

- Exit 57 Lighting and Landscaping (with ALDOT)
- Martin Luther King Drive Streetscape



City of Auburn

Departmental Partnerships

- Toomer Street Streetscape
- Ross Street Sidewalk
- Using Hoar Program Manager (HPM) for construction management of the Boykin-Donahue Campus
- Continued use of Temple Managed Services (TMS) for augmentation of the Traffic Control Center
- Work with ALDOT on improving Shug Jordan Parkway near Ware Drive (ATRIP II grant), development impacts (Racetrac at Shelton Mill Road/US280, Northgate Subdivision), and speed studies
- Work with Lee County on improvements to Beehive Road
- Collaborate with Auburn University & City of Opelika on Airport Runway Safety Zone project and bike path
- Interdepartmental collaboration with Parks & Recreation, Library, Public Safety, Environmental Services, Public Works, Community Development, Water Resource Management, Information Technology, Planning



City of Auburn

Departmental Snapshot

By the numbers…

- $5.45M in professional services agreements
- $67.7M in construction contracts
- $2.3M in water line assets in 2023
- $2 M in sanitary sewer line assets in 2023
- 100+ private developments underway
- 200+ detention ponds inspected annually with WRM
- 156 DRT cases processed in 2023-2024 to date
    - ~30 small cells permits
- 1200+ street name signs maintained
- 5500+ regulatory and street name signs maintained
- 65 subdivision completion bonds valued at ~$14M

City of Auburn

Departmental Snapshot

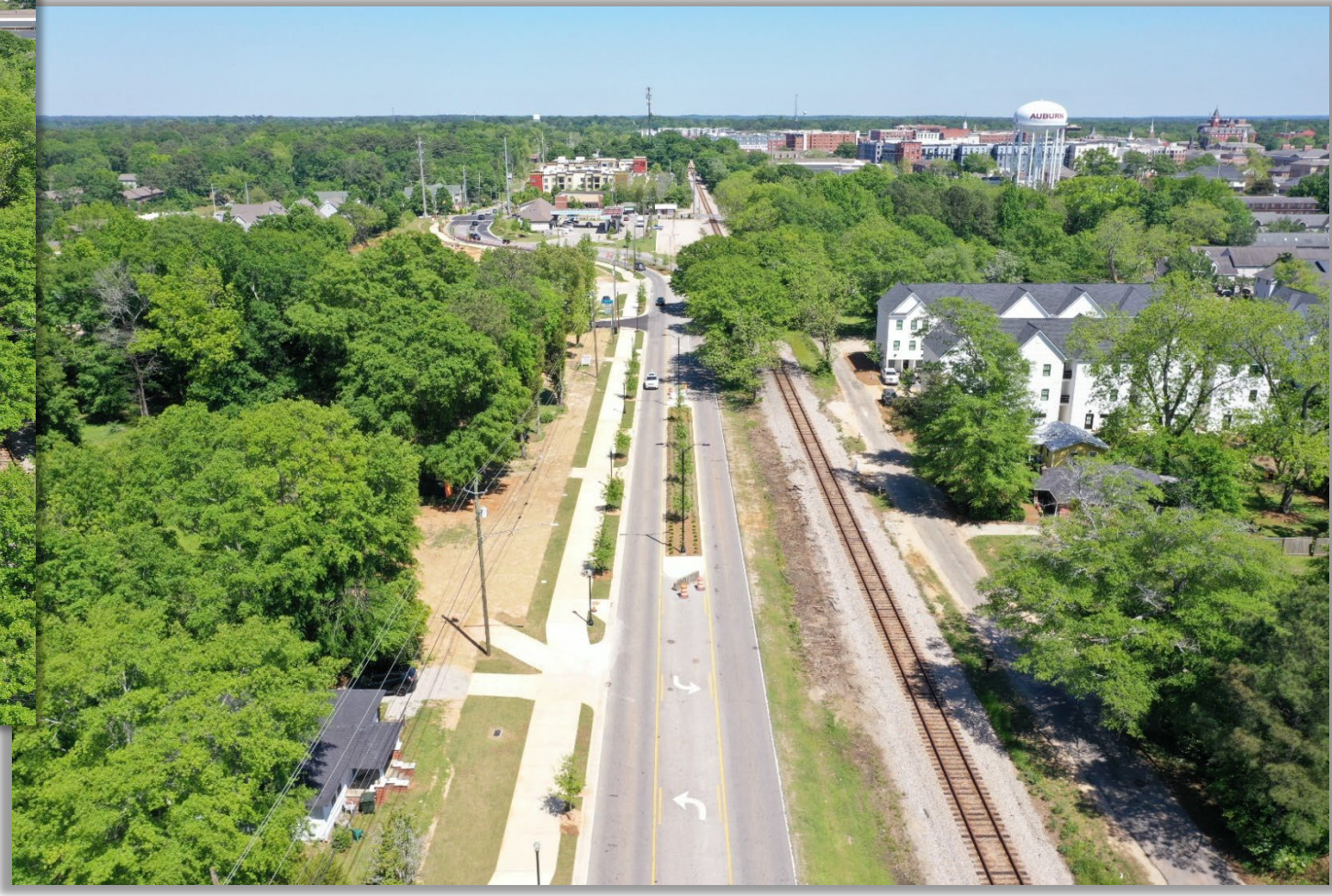
By the numbers…

- 644 pedestrian lights maintained
- 54 new pedestrian lights installed or planned on City projects or private developments
- 74 signalized intersections; 1 new planned & 2 upgrades planned
  - 1997 – 38 signals
  - 2002 – 43 signals
  - 2018 – 64 signals
- 29,000+ feet of water lines inspected, tested, and accepted in 2023
  - Average 50 Water Tap permits/year since 2018
  - In 2019, LF of assets was 18,000+
- 26,000+ feet of sanitary sewer lines inspected, tested, and accepted in 2023
  - Average 45 Sewer Tap permits/year since 2018
  - In 2019, LF of assets was 22,000+
- Upcoming rehabilitation of city streets estimated at $6,000,000

City of Auburn

Martin Luther King Drive Streetscape





City of Auburn

Soccer Complex Addition





City of Auburn

Annalue Drive/East University Drive/Saugahatchee Road



Approaching Annalue Drive

Saugahatchee Road intersection



City of Auburn

Recent Awards



Will Buechner Parkway
American Council of Engineering Companies of Alabama
State and National award



Town Creek Inclusive Playground
American Public Works Association (APWA)
Project of the year award

City of Auburn



What's Next?

- Continued emphasis on traffic flow and management of traffic control systems
- Infrastructure inspections for private and public projects
- Innovative and cost effective designs and project management to meet the infrastructure demands of the city

City of Auburn



Community Services

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- CREATE – Opportunities for families to realize the dream of homeownership
- INVEST – Rehabilitate existing homes for homeowners
- SERVE – Those in need of essential services (childcare, youth programming, etc.) and individuals and families experiencing or at risk of homelessness
- LEVERAGE – Economic development activities that support job creation
- MANAGE - Boykin Community Center Complex

FY25 Initiatives



- Increase Opportunities for Affordable Housing by partnering with the North Auburn Housing Development Corporation (NAHDC) to provide a sustainable, affordable housing program.
- Collaborate with the City of Auburn Information Technology Department to provide public wireless at Sam Harris Park.
- Collaborate with the Auburn University Health Care and Education Clinic at Boykin on marketing strategies to increase the community's use of the clinic services and programs.
- Collaborate with the Auburn Housing Authority non-profit corporation, Auburn Community Development Corporation, to expand individuals' and families' usage of the Boykin Community Center Food Pantry.

City of Auburn

Key Accomplishments

- We partnered with the North Auburn Housing Development Corporation to provide affordable home opportunities for four families in FY23-24.
- We partnered with the Auburn Housing Authority's non-profit corporation, Auburn Community Development Corporation, to increase the weekly number of individuals and families using the Boykin Community Center Food Pantry from 30 to 65.
- We partnered with the Auburn University Osher Lifelong Learning Institute (OLLI) to offer the OLLI Brown Bag Series, Alabama's African American History series, lectures, and movement classes, including beginners and intermediate line dancing, at the Boykin Community Center to provide seniors who attend the Auburn Senior Center another outreach opportunity.
- We implement the City of Auburn CDBG Annual Action Plan projects and activities.



City of Auburn

Key Metrics Since Previous Budget

Metric	FY21-22	FY23-24	%Change
Houses Rehabilitated Using CDBG Funds.	5	7	40.0%
New Affordable Houses Constructed.	3	4	33.3%
Youth Participants in Educational, Recreational, and Cultural Programs Funded by CDBG.	496	762	53.6%
Individuals and Families Receiving Homeless Prevention Services (rental, utility, mortgage assistance, and homeless vouchers) through CDBG-Funded Programs	1010	1108	9.7%
Seniors Receiving Services through CDBG-Funded Programs.	814	921	13.1%
Pounds of Food Distributed Monthly to Individuals and Families from the Boykin Food Pantry.	47,356	64,644	36.5%
Pounds of Vegetables Harvested from the Boykin Community Center Veggies Trail.	627	1230	96.2%

City of Auburn

Auburn Police Department FY 2025 Budget Proposal



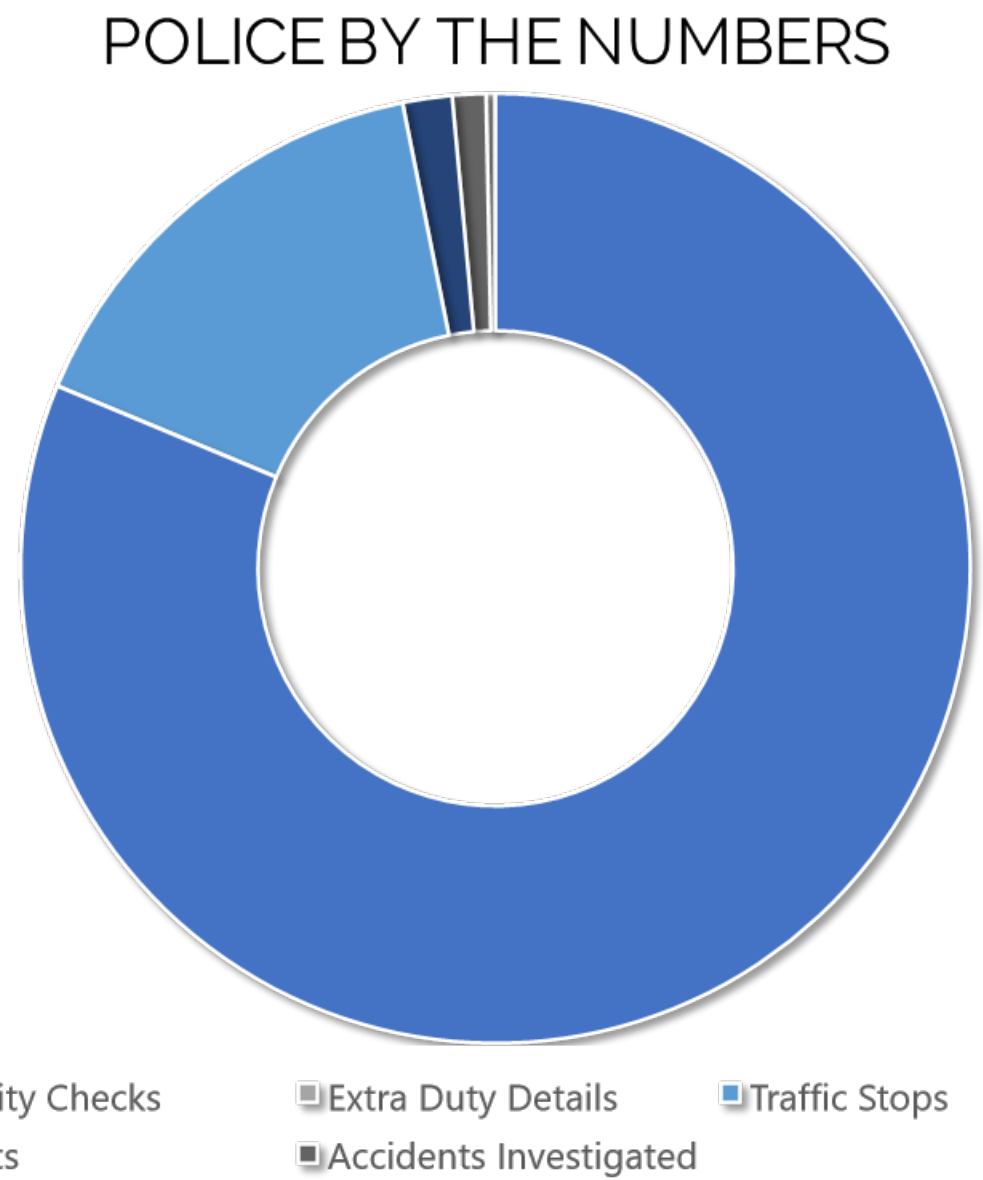
City of Auburn

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POLICE 2023

Service Demands

- Total Police Activity: 204,821
- Security Checks: 118,930
  - Residential: 34,507
  - Business: 84,423
- Extra Duty Details: approx 18,240hrs
- Traffic Stops: 25,947
- Arrests: 2,906
- Accidents Investigated: 3,329



City of Auburn

Data numbers presented were extracted from the CAD and RMS software systems

Auburn Police Department

- Recruitment and Retention
- Research and evaluate technologies
- Law Enforcement Training
- Community Outreach



City of Auburn

AUBURN UNIVERSITY POLICE PRECINCT

- Work closely with the Auburn University Threat Assessment Team to evaluate concerning incidents and people.
- Continue to provide outreach to new students by being integrated into the Camp War Eagle orientation activities.
- Collaborate on critical public messaging to share information between citizens, students, visitors and parents.





City of Auburn

National Integrated Ballistic Information Network

- Forensically evaluates and catalogs firearms' casings into national database.
- To date, 69 of 905 evaluations have resulted in criminal case connections.
- 17 of those leads are related to assault cases.
- 16 have been linked to homicides in various jurisdictions.







City of Auburn



Auburn Fire Department

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City of Auburn

Key Accomplishments

- Significantly enhanced our service by becoming an Advanced Life Support agency.
  - Acquired new Rescue truck
  - 13 firefighters earned their Paramedic licensure within last year
  - Additionally, 8 will earn their license this December.
  - Transported 24
    - To include 4 COA employees
  - E-3 ALS capable in FY 2024





City of Auburn

Key Accomplishments

- Continued development of training center
  - Completion of the training tower
  - Work on search maze has begun
  - Classroom is on schedule

- Student to career conversion year 2
  - Facilitates more technically trained career-oriented firefighters
  - Adds consistency to field operations staffing



City of Auburn

Key Metrics

- Busiest call volume in history of the Fire Department
  - Run Numbers 7,684
  - Training hours 8,000+
    - 13 Certification classes
    - Trained and hired 14 new Student Firefighters

- Advanced Life support interventions 505
- Fire Life Safety Inspection 1,840
- Public Education Events 194



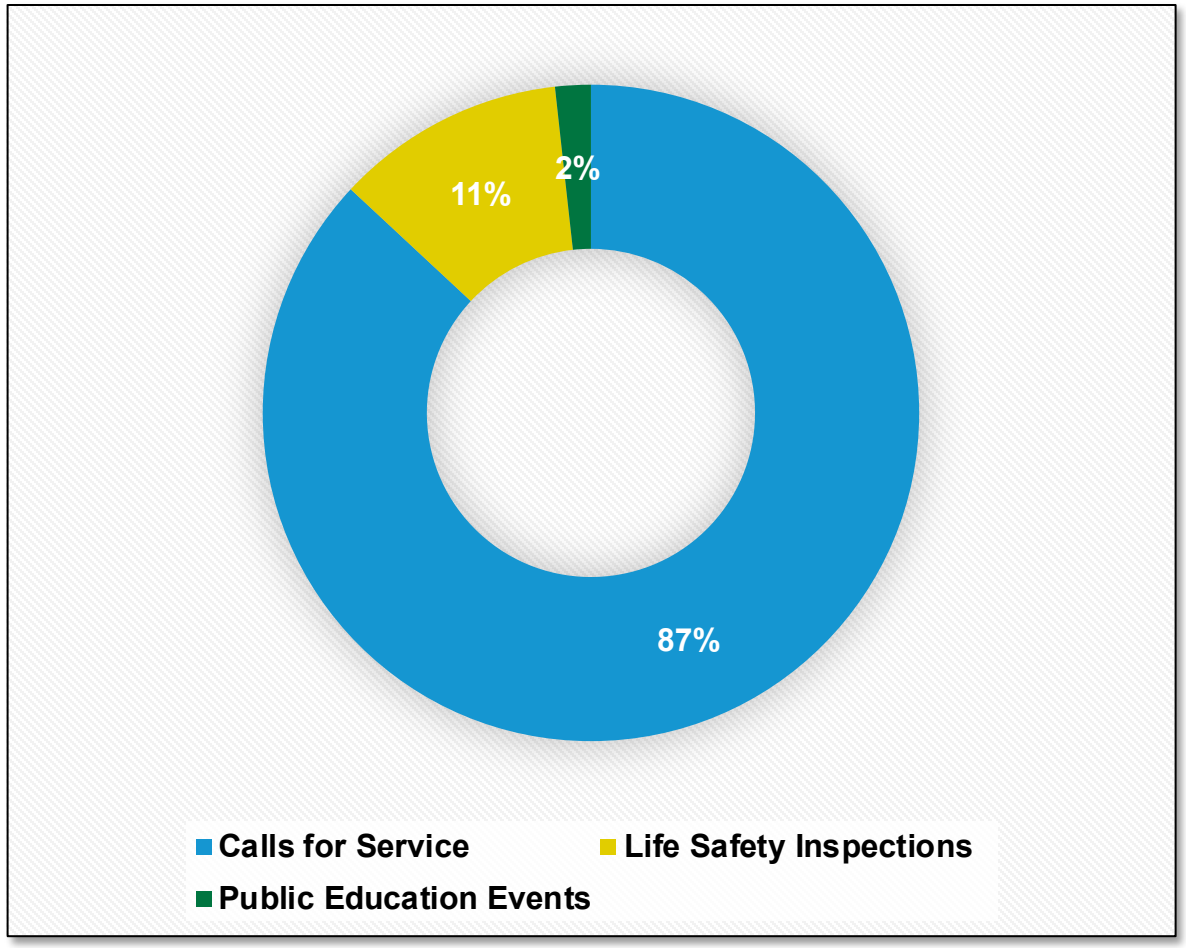
City of Auburn

FIRE SERVICE DEMANDS

FY 2024

- Calls for Service: 7,684
  - Medical calls: 4,617
- Fire Life Safety Inspections: 1,840
- Public Education Events: 194

Metric	FY21-22	FY23-24
Calls	7,123	7,684
Medical	4,634	4,617
Inspections	1,320	1,840
Pub Ed	187	194



City of Auburn

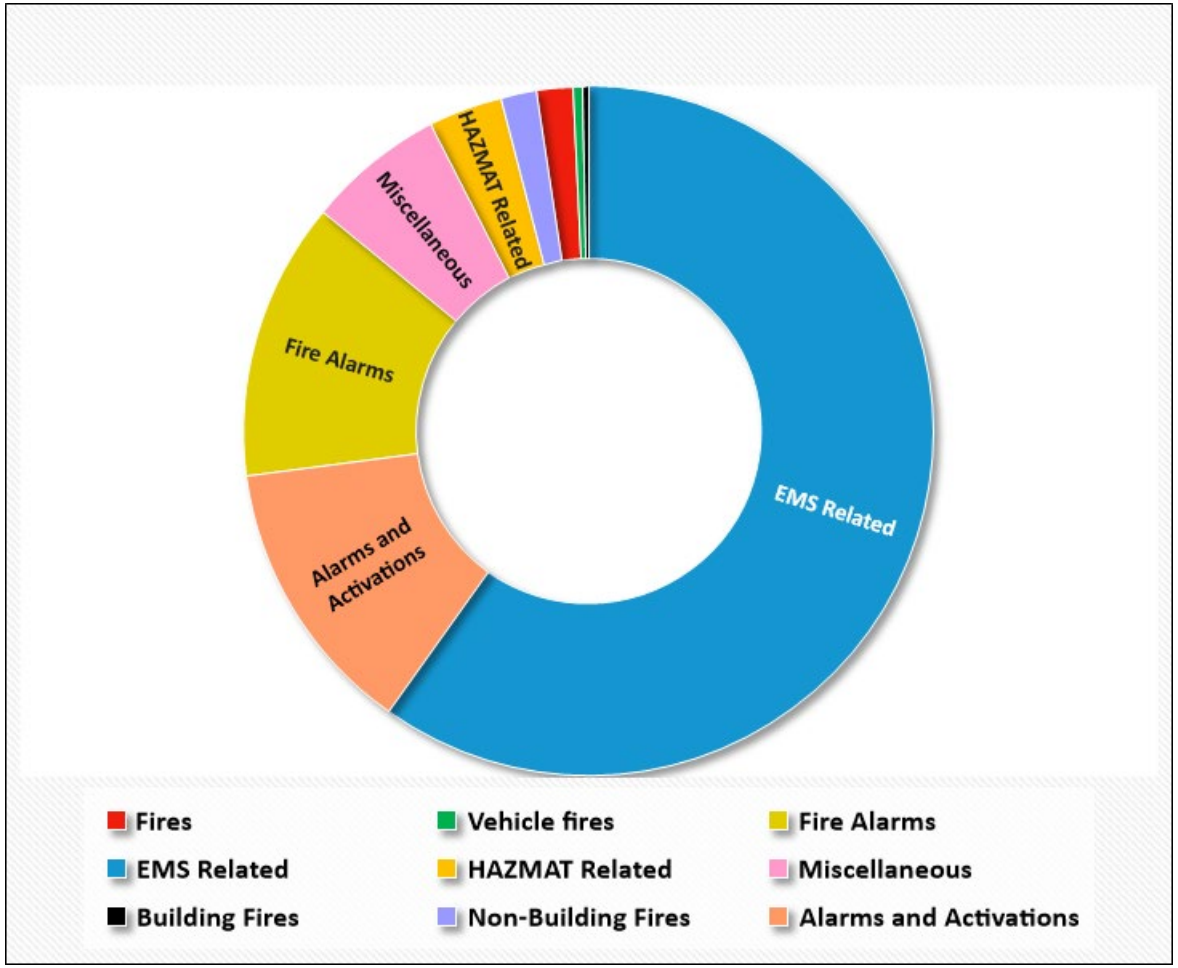
Data numbers presented were extracted from the CAD software system

FIRE EMERGENCY RESPONSES

FY 2024

- Building Fires: 50
- Non-building Fires: 132
- Vehicle Fires: 30
- EMS Related: 4,617
- Alarms and Activations: 1,010
- HAZMAT Related: 267
- Miscellaneous: 596

Metric	FY21-22	FY23-24
Building	43	50
Other	156	152
EMS	4,634	4,617
Alarms	967	1,010
Hazmat	217	267



City of Auburn

Questions and Discussions



City of Auburn

Image of Town Creek Park Inclusive Playground