



AUBURN

Easy to love. HARD TO LEAVE.

Fiscal Years 2026 and 2027 Budget Workshops



Agenda – Day 3

Departmental Presentations

- Judicial
- Public Works
- Environmental Services
- Library
- *Break*
- Parks & Recreation
- Water Resource Management
- Community Services
- Questions





Auburn Municipal Court

CITATIONS AND ARRESTS

Fiscal Year 2024

- 14,038 Parking tickets issued

	DUI	Other Traffic	Traffic Total	Misdemeanors	Grand Total
Filed	234	18,212	18,446	3,934	22,380
Disposed	222	16,313	16,355	3,464	19,819
Appealed	2	3	5	7	12



CITATIONS AND ARRESTS

Fiscal Year 2025 through 8/1/2025

- 10,103 Parking tickets issued

	DUI	Other Traffic	Traffic Total	Misdemeanors	Grand Total
Filed	202	15,568	15,770	3,174	18,944
Disposed	238	15,260	15,498	2,746	18,244
Appealed	1	0	1	4	5



Community Service

Over 5,400 hours were completed by Defendants at the Environmental Services Department as part of a Court-imposed sentence.

1,420 additional hours were done at outside agencies as part of a sentence.

An additional 5,228 hours were performed at the Environmental Services Department and/or outside agencies as payment towards fines/court costs at \$10.00/hour.



"Big Ten"	Population	Total Cases Handled	Total Revenue Collected	Total Judicial Budget
Huntsville	231,668	34,474	\$ 4,962,189.97	\$ 5,538,056.00
Birmingham	194,156	12,954	\$ 1,583,899.62	\$ 8,780,633.00
Montgomery	192,117	15,373	\$ 3,814,537.61	\$ 3,704,084.00
Mobile	179,911	50,774	\$ 2,597,650.22	\$ 3,615,687.00
Tuscaloosa	116,085	14,857	\$ 3,937,147.37	\$ 1,293,970.00
Hoover	92,254	14,413	\$ 1,995,958.32	\$ 1,951,619.21
Auburn	83,757	22,379	\$ 2,664,179.32	\$ 1,048,842.13
Dothan	71,377	5,312	\$ 1,655,146.55	\$ 1,924,627.00
Madison	63,223	8,270	\$ 1,506,601.45	\$ 1,948,248.00
Decatur	58,703	7,196	\$ 1,585,974.89	\$ 1,439,260.00

Auburn is still the 7th largest city, 3rd in cases handled, 4th in revenue, and 15th in budget state-wide!

See Judicial slide 2 "Citations and Arrests" for breakdown of total handled cases, 81% of which are non-DUI traffic related cases



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



Fiscal Year 2026 Initiative

CONTINUE GROWING OUR ON-SITE COURT REFERRAL PROGRAM

Since October 1, 2024, we have:

- Evaluated 331 citizens for drug/alcohol issues – with 100+ more waiting;
- Performed 1,128 monitoring sessions with our citizens;
- Conducted 1,078 drug tests; and
- Generated nearly \$100,000.00 in revenue (drug tests, monitoring and evaluation fees) to offset the costs of the program.



Fiscal Year 2026 Initiative

CONTINUE GROWING OUR ON-SITE COURT REFERRAL PROGRAM

With an additional court referral officer, we can:

- Reduce the time from entering the program to being evaluated and beginning treatment (is currently 2+ months);
- Decrease the backlog of pending evaluations (currently 100+);
- Increase the number of citizens we can monitor and drug test monthly; and
- Generally provide better care to our citizens struggling with drug and alcohol issues.



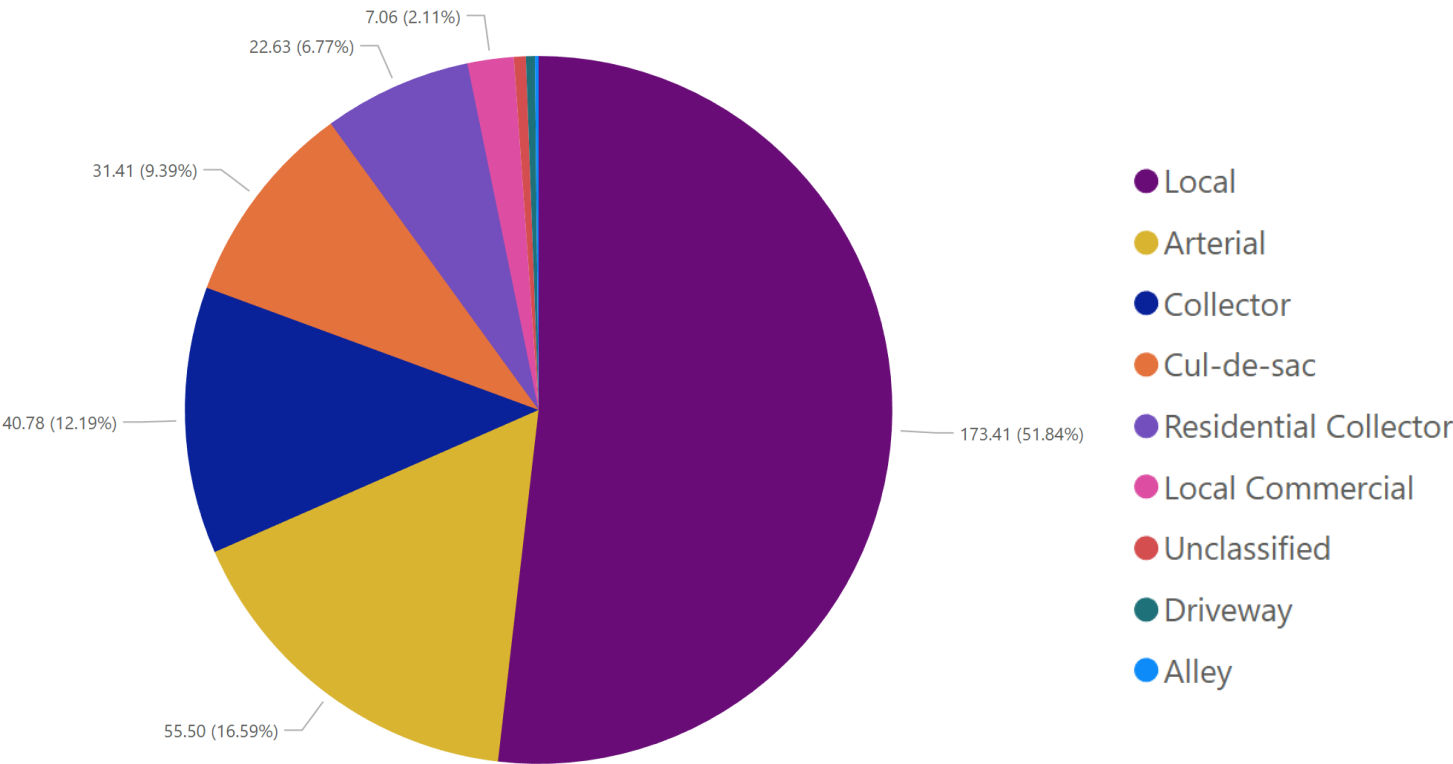


Public Works

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



Infrastructure at a Glance - Roads

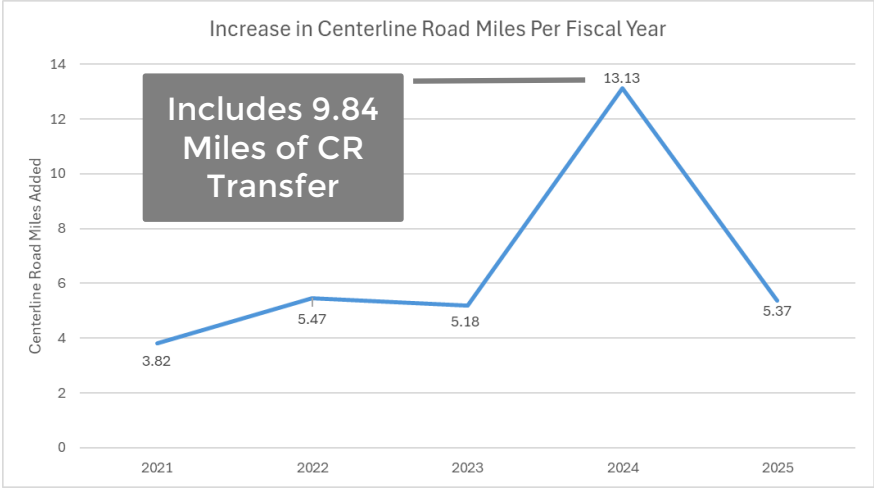


Total Centerline Miles

334.55

Total Lane Miles

746.60

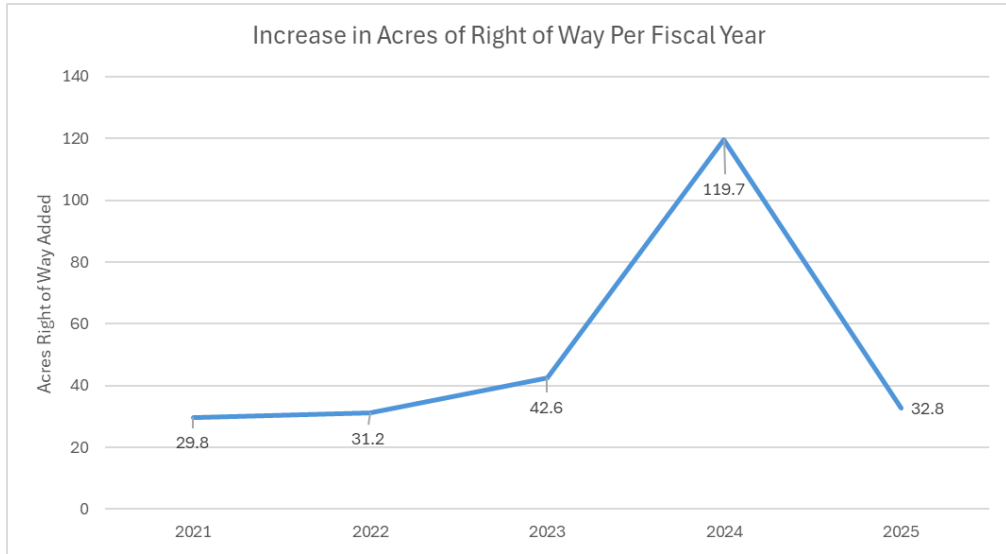
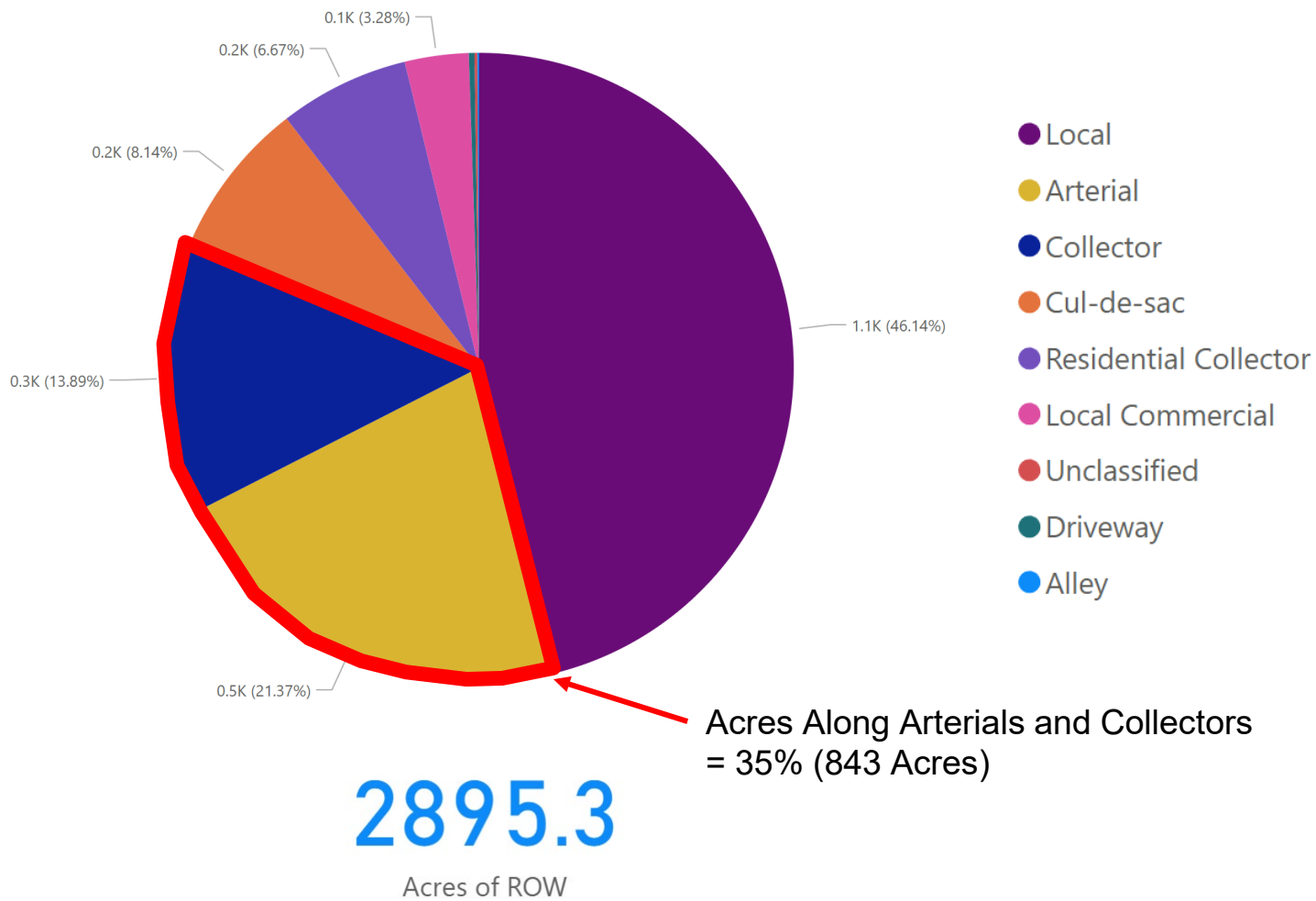


**FY24-FY25 Increase = *18.5
Centerline Miles**

***9.84 Miles from County Road Transfers**



Infrastructure at a Glance – Right of Way

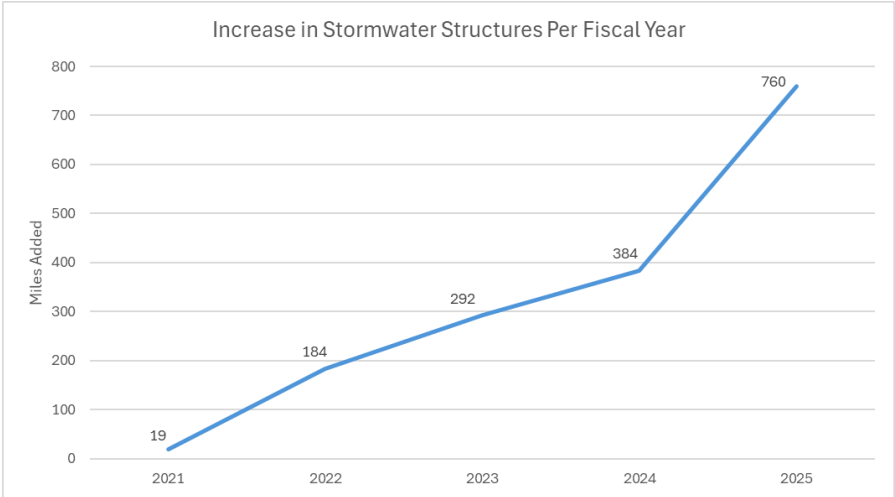
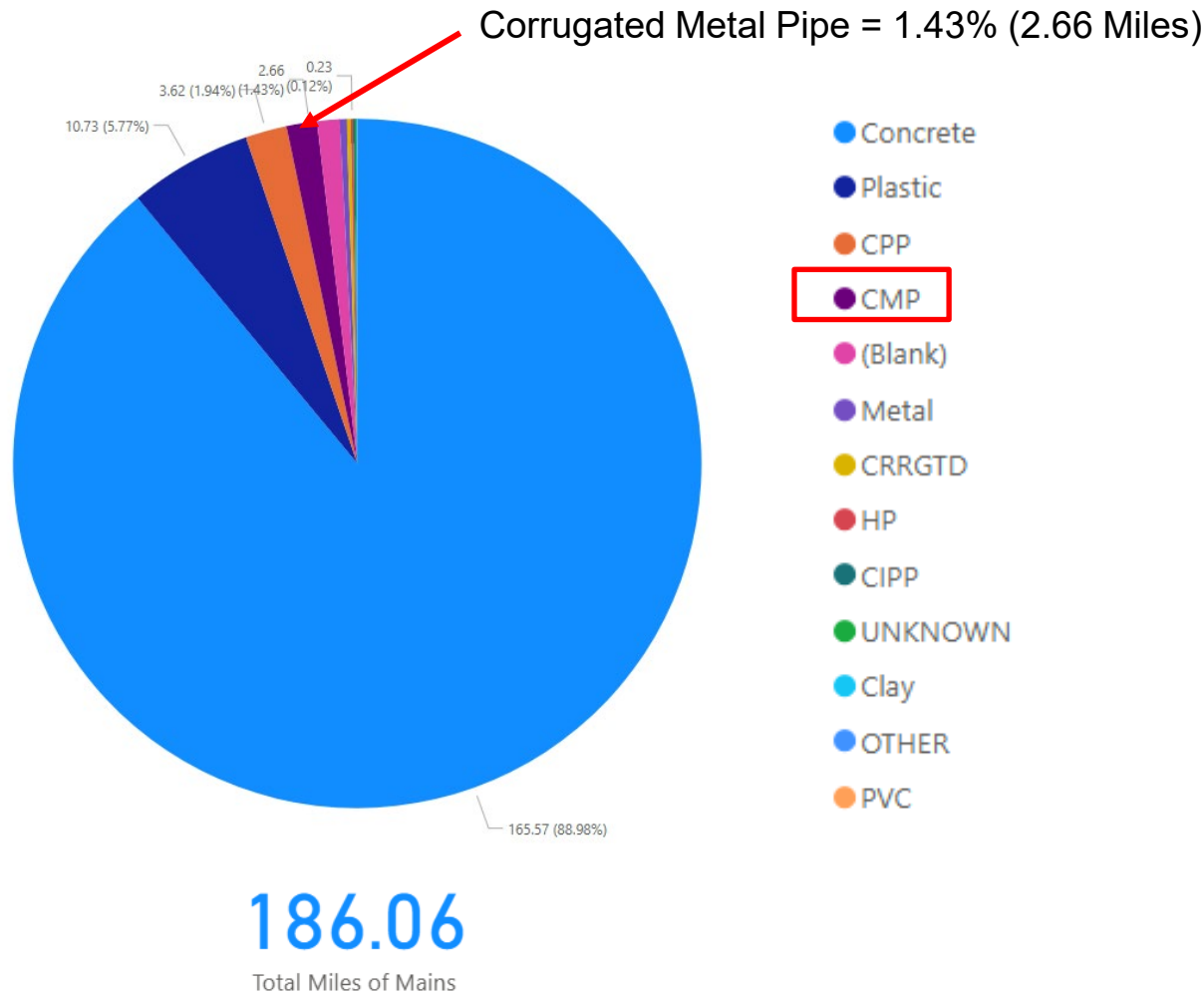


FY24-FY25 Increase = *152.5 Acres

***Approx. 90 Acres from County Road Transfers**



Infrastructure at a Glance – Storm Sewer



**FY24-FY25 Increase = 15.73 Miles
of Storm Sewer Pipe + 1,144
Storm Sewer Structures**



Infrastructure at a Glance - Sidewalks

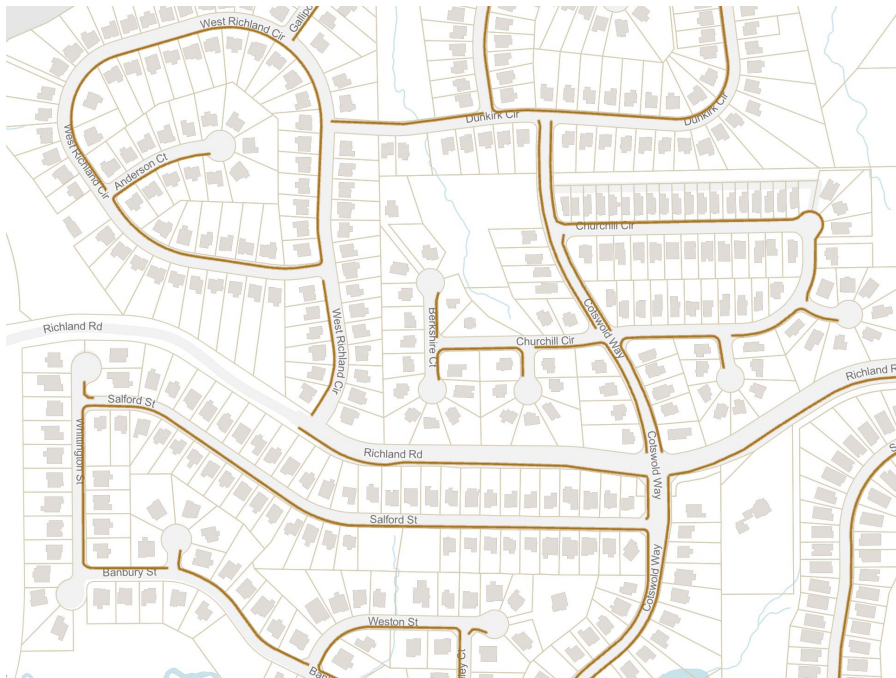
178.86

Miles of Sidewalk

4.45M

Sidewalk Square Feet

FY24-FY25 Increase = >10 Miles
(Inventoried Every 3 Years with
Aerial Photography Updates)



Public Works Organizational Structure



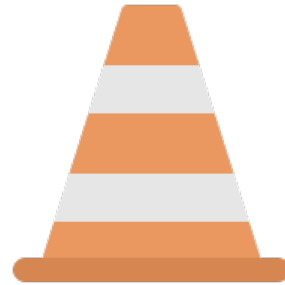
Administrative
Division

4



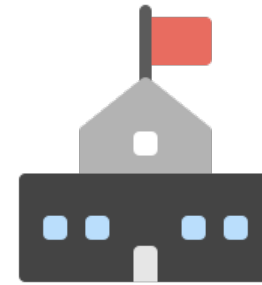
Maintenance
Division

9



Construction
Division

9



Facilities
Maintenance
Division

5



Landscape
And
Sustainability
Division

23

Full Time Staffing Level = 50



Maintenance Division

Staffing Level = 9



CORE SERVICES
Asphalt Patching
Asphalt Crack Sealing
Storm Sewer Maintenance
Storm Sewer Repair
Easement Maintenance



Infrastructure/Asset Responsibilities:

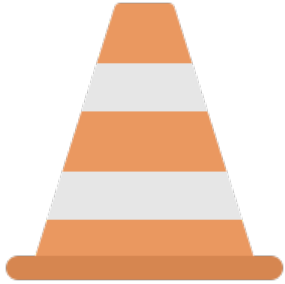
>747 Lane Miles of Roadway (18.5 Mile Increase)
>186 Miles of Storm Sewer & Easements (15.73 Mile Increase)
>15,206 Storm Sewer Structures (1,144 Additional Structures)

**Increases are over last two fiscal years*



Construction Division

Staffing Level = 9



CORE SERVICES

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



Infrastructure/Asset Responsibilities:

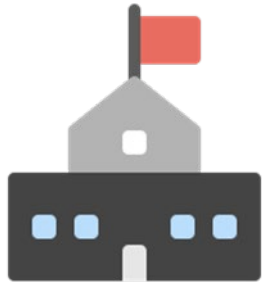
- >214 Miles of Sidewalk = (30 Mile Increase)
- >699 Miles of curb and gutter (30 Mile Increase)
- 66 Traffic Calming Devices (5 Additional Devices)

**Increases are over last two fiscal years*



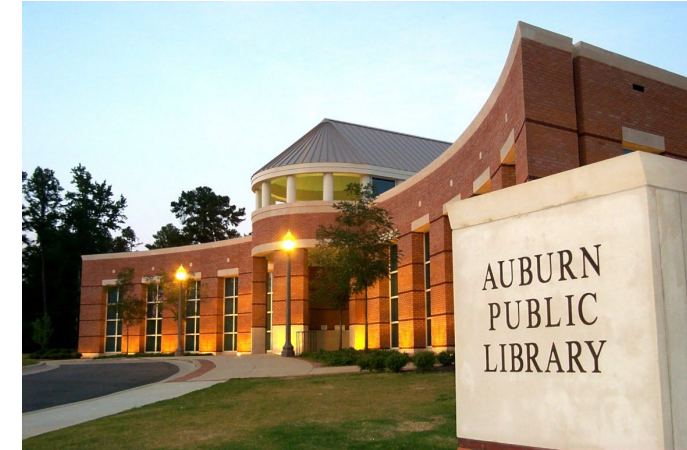
Facilities Maintenance Division

Staffing Level = 5



CORE SERVICES

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



Infrastructure/Asset Responsibilities:

24 Separate City Facilities/Buildings (>500,000 Square Feet)
Increase of approximately 16,500 SF (Public Safety Training Center)

**Increases are over
last two fiscal years*



Landscape and Sustainability Division

Staffing Level = 23



CORE SERVICES

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



Infrastructure/Asset Responsibilities:

All City Grounds (Minus Parks and Recreation)

Downtown Auburn

All Islands and Medians

Cooperative Maintenance Areas (Interchanges + Other ALDOT RoW)



Right of Way Program



CORE SERVICES

Street Sweeping
Bush Hogging/Mowing
Cutbacks/Vegetation Clearing
Litter Patrol
Downtown Maintenance



Infrastructure/Asset Responsibilities:

**Increases are over last two fiscal years*

>2,895 Acres of Right of Way (Increase of 152.5 Acres)
Downtown Urban Core, Including Parking Decks



FY25 Accomplishments: Structural Condition Assessment of Wright Street Parking Deck



Condition Assessment Report

Wright Street Parking Deck

Auburn, Alabama

January 22, 2025

Prepared for:
City of Auburn

Walker Project No. 17-002068.00



WALKER
CONSULTANTS

Photo 15 – Staining present on south side of garage exterior under pipe extending through wall from generator room



Photo 16 – Exterior joint sealants generally appear to be in good condition



- Evaluated existing condition of the entire structure
- Determined structure to be in good overall condition
- Identified no need for immediate repairs
- Developed a 10-year preventative maintenance plan



Key FY25 Accomplishments: Multiple Sidewalk Expansions



E. Glenn Ave/Duck Samford Expansion



Ware Drive Expansion



Town Creek Trail Expansions at
Heard Ave and Janet Drive



Key FY25 Accomplishments: Implemented Permanent Roadway Patch Program



13 Permanent Road Patches
Equal to >1,500 Feet

LOCATION NO.	DESCRIPTION
1	North College Street No. 1
2	North College Street No. 2
3	North College Street No. 3
4	Terrace Acres Drive
5	Gay Street at North Avenue
6	Gay Street at The Avenue
7	Gay Street at Halal Court
8	Janabrooke Lane
9	North Ross Street at Harper Avenue
10	Opelika Road at Gay Street
11	Wire Road at Webster Road
12	South College Street at Talon Court
13	Wright's Mill Road at Reese Avenue



Key FY25 Accomplishments: ADA Sidewalk Compliance



>9,000 Linear Feet of Sidewalk Patches

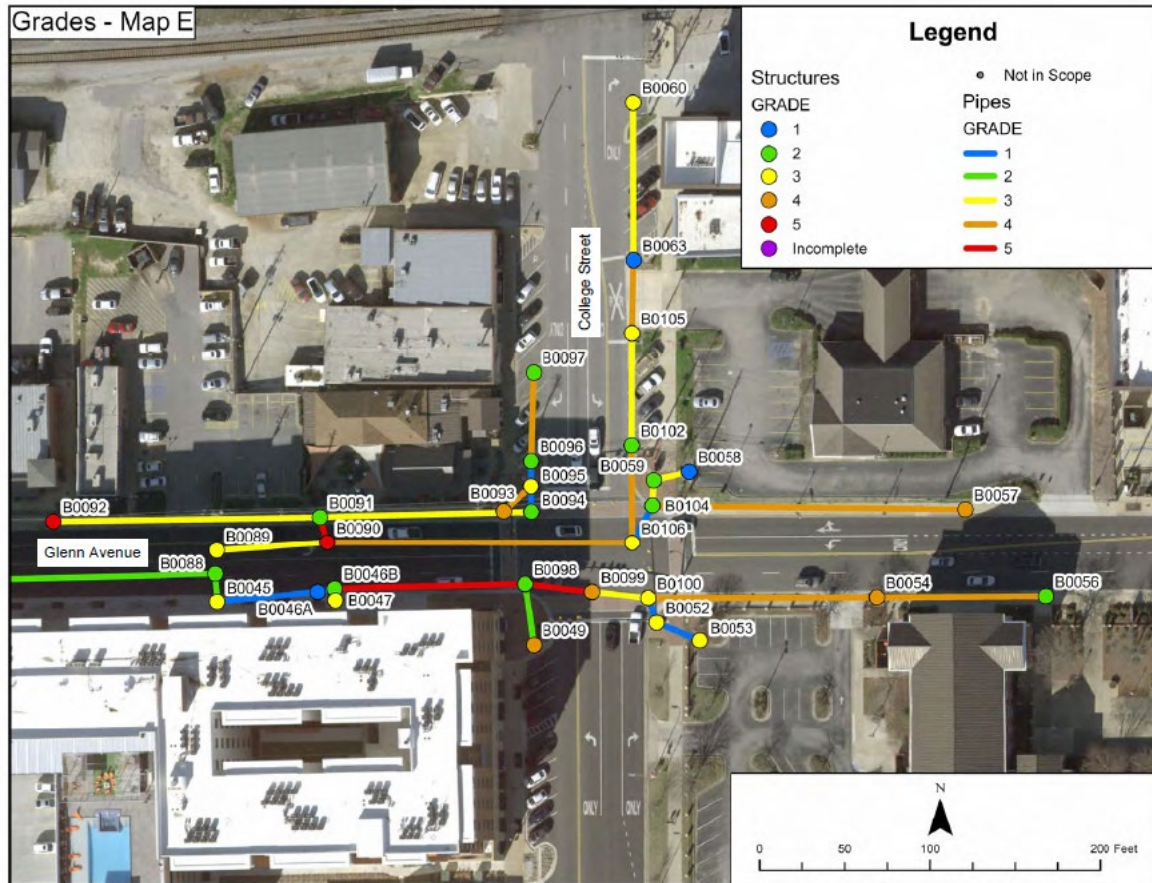


Neighborhood Level Impact



Improved Walkability and Safety

Key FY25 Accomplishments: Implemented Annual Storm Sewer Assessment Program



Surveyed and assessed
>1 Mile of Storm Sewer
Pipe and 91 Storm Sewer
Structures

Developed Repair and
Rehabilitation Plan
Based Upon Condition

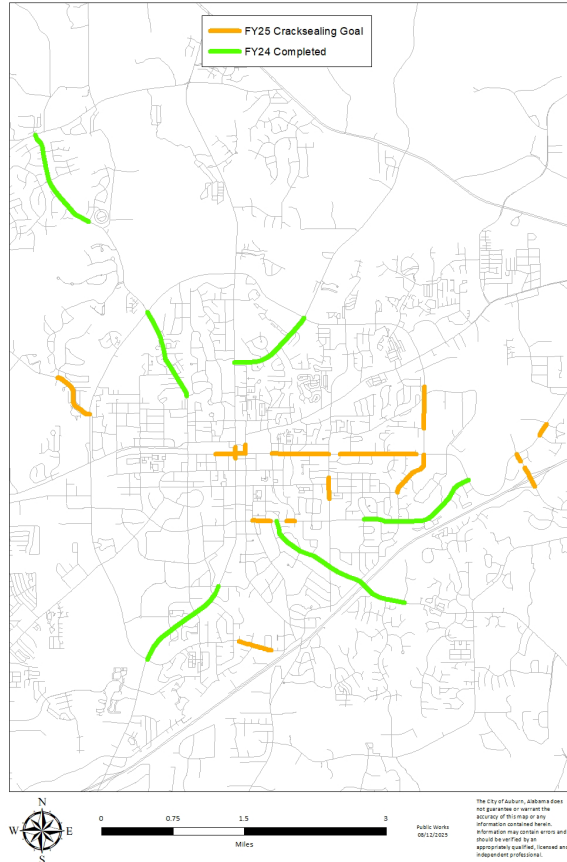
Figure 2.4 - Grade 5 Pipe (B0099-B0098: pipe obstructed by utility crossing)

Opinion of Probable Construction Cost	
Grade	Price
Storm Sewer Mains and Structures – Grade 5	\$181,391.00
Storm Sewer Mains and Structures – Grade 4	\$940,386.00
Storm Sewer Mains and Structures – Incomplete	\$7,200.00
Subtotal Construction Cost	\$1,128,977.00
20% Contingency	\$225,795.40
Total Construction Cost	\$1,354,772.40
15% Engineering, Survey, Permitting, Inspection	\$203,215.86
10% City of Auburn Admin	\$135,477.24
Total Stormwater Rehabilitation Cost	\$1,693,465.50



Key FY25 Accomplishments: Streets, Drainage, and Parking

FY25 Crack Sealing Program
FY25 Plan



>**138** Potholes Repaired
(multiple patches with each)

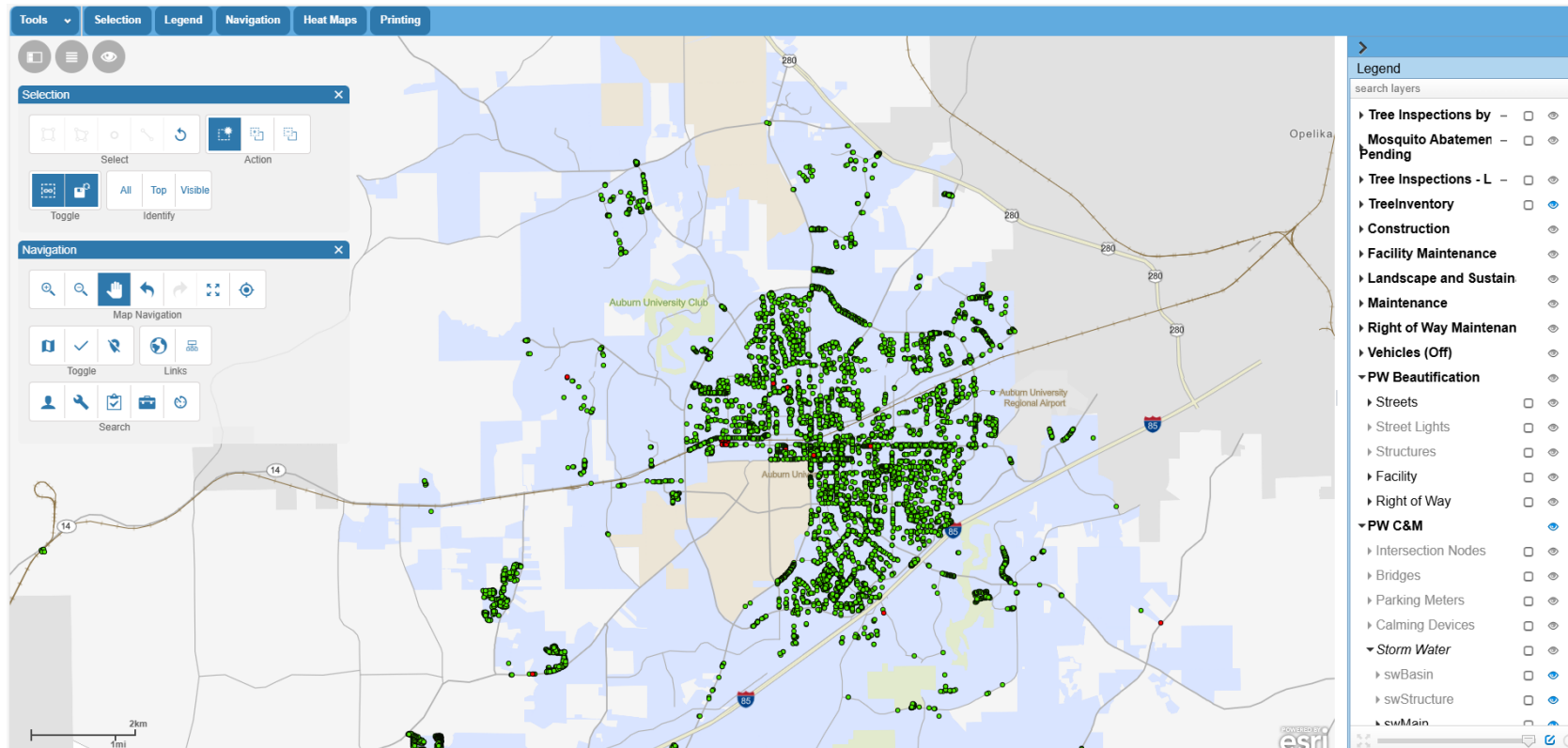
>**20** Lane Miles of Crack
Sealing Performed

>**82** Drainage Complaints
Resolved

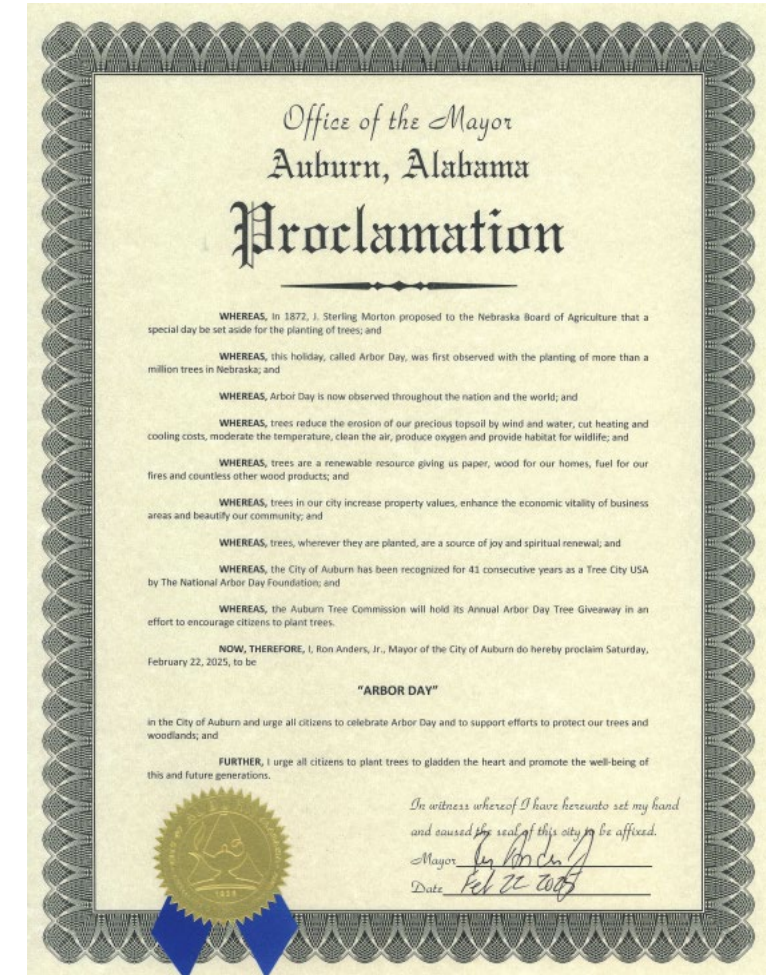
Replaced Deteriorated
Culverts on Annalue Drive,
Hummingbird Drive, and
Lakeview Drive



Key FY25 Accomplishments: Urban Forestry



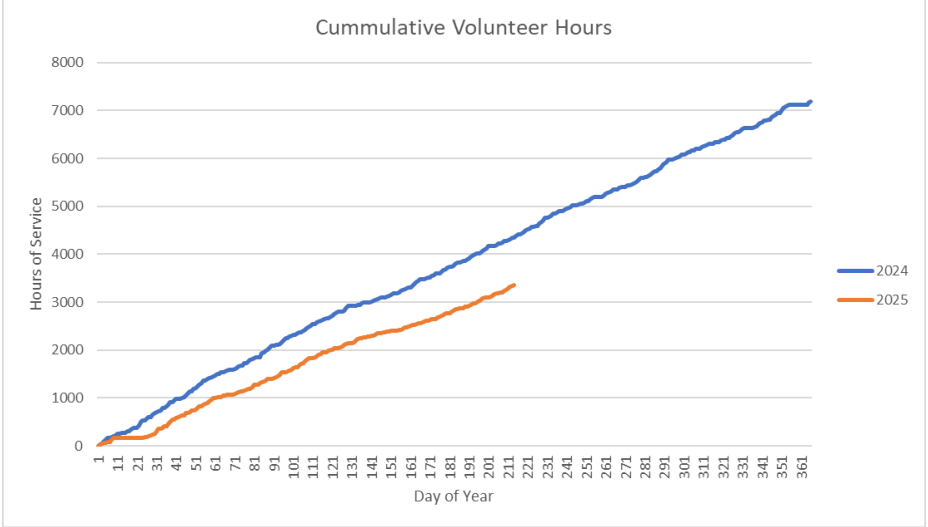
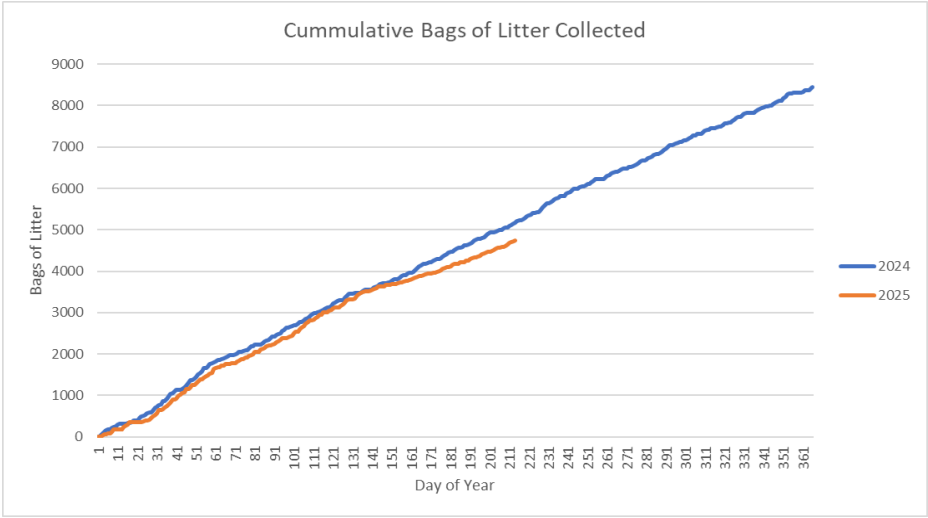
Updated Tree Inventory and Tree Risk Inspection Program



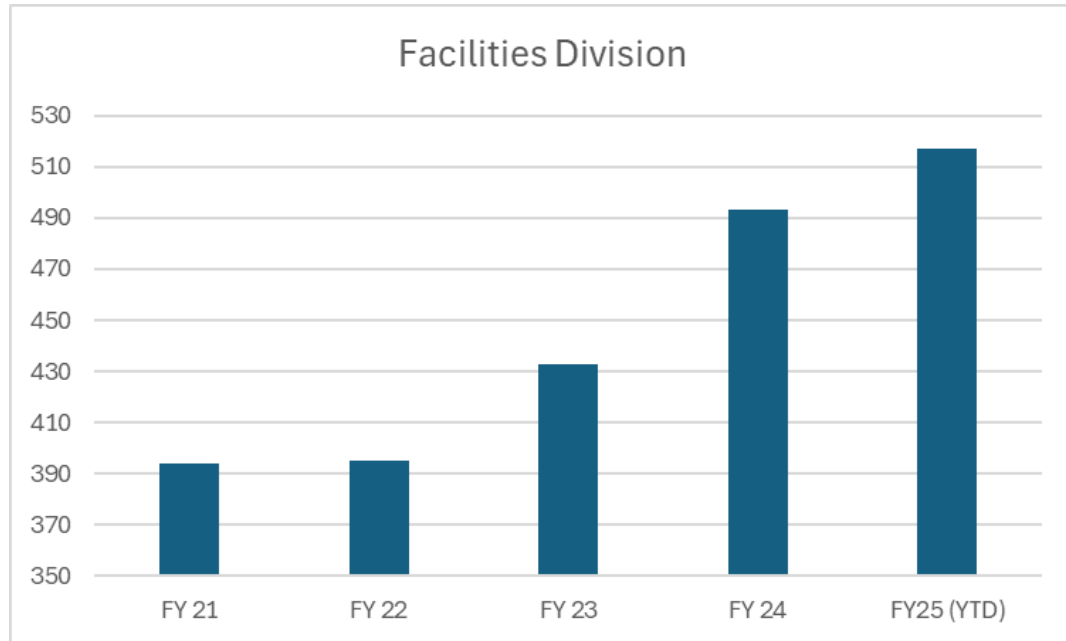
41 Years as Tree City USA!



Key FY25 Accomplishments: Litter Patrol



Key FY25 Accomplishments: Facilities Maintenance



>517 Facility Service Requests

Including: HVAC Repair/Maintenance, Mechanical, Plumbing, Electrical, Janitorial, Building Cosmetic

Maintained contracts for city-wide:

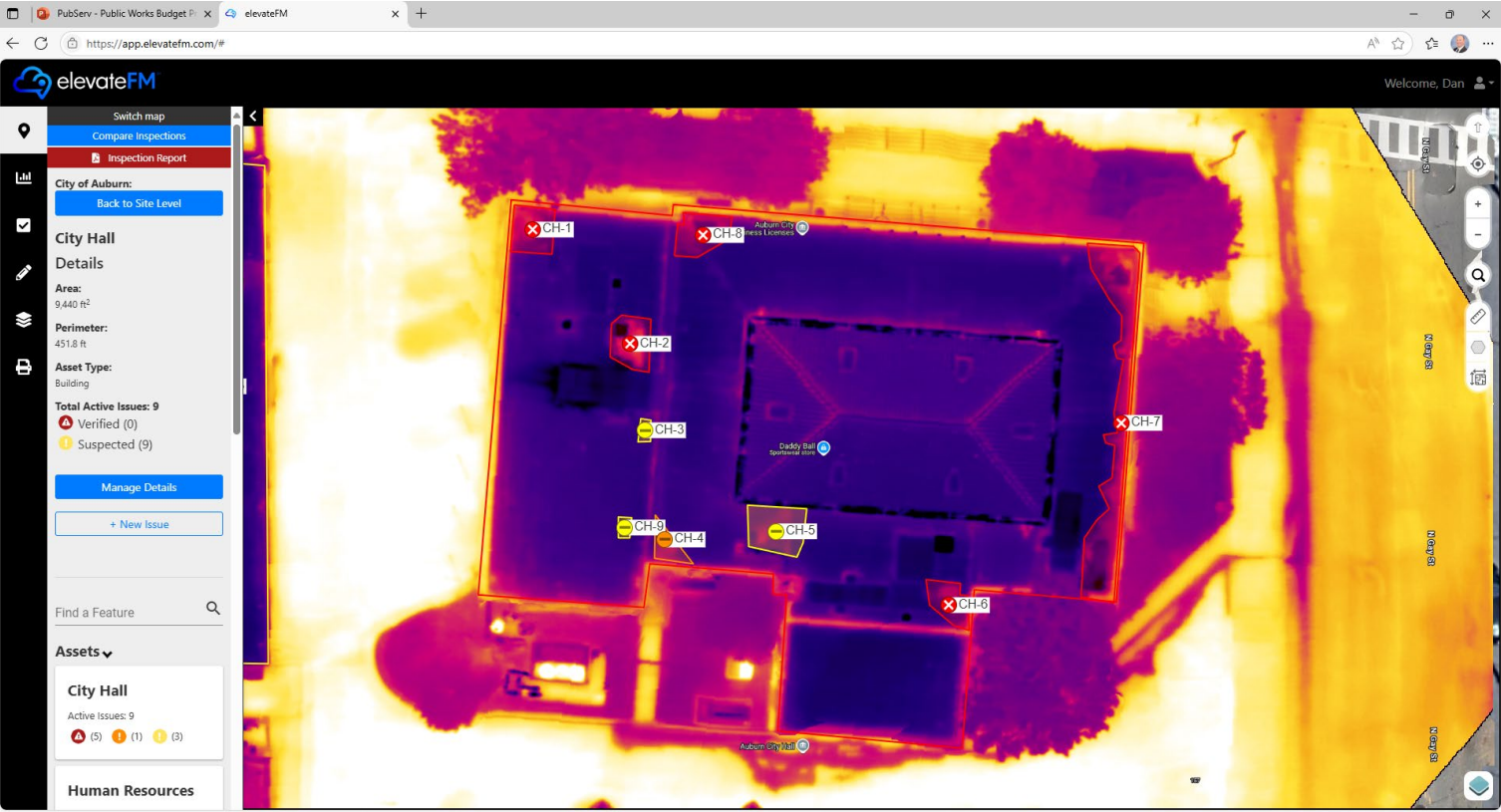
- Pest Control Services
- Emergency Generators
- Uninterrupted Power Supply Systems

Implemented Contracts for:

- HVAC Preventative Maintenance
- Management of Wright Street Parking Deck



Key FY25 Accomplishments: Facilities Condition Assessments



Thermographic Roof Inspections



Area #	Description
1	This area shows damage/ cracking on the building's façade.
2	This area shows a section of missing mortar.
3	This area shows damage/ cracking on the building's façade.
4	This area shows a section of staining / missing mortar on the brick façade.
5	This area shows a section of missing mortar.
6	This area shows a section of staining / missing mortar on the brick façade.
7	This area shows damage/ cracking on the building's façade.
8	This area shows a section of staining / missing mortar on the brick façade.
9	This area shows a section of staining / missing mortar on the brick façade.
10	This area shows a section of staining / missing mortar on the brick façade.

Visual Façade Inspections



Key FY25 Accomplishments: Replacement of Insulation at Boykin Gym





Environmental Services Department

Pages 159 and 237

Mission


The Environmental Services Department is committed to delivering high-quality services that fulfill the needs of the Auburn community while adhering to all relevant regulations and standards.

- Administering an integrated waste management program delivering solid waste, recycling commodities, and green waste recycling collection services that are comprehensive, responsive, environmentally responsible, efficient, and cost-effective.
- Managing the acquisition, maintenance, and overall management of the City's vehicles and equipment, striving to supply safe, reliable, and cost-efficient resources and superior maintenance to all City departments.
- Providing an animal control and care program that ensures the humane and compassionate treatment of animals by enforcing the City's animal ordinances and regulations, while also providing support services for both animals and their owners.



Solid Waste & Recycling Commodities Division

- From 2022 to 2025 increase of 1,726 customers
- 19,097 residential solid waste customers + 16,041 recycling customers = 1,827,176 collection stops with 22 employees.
- Goal: Limit service complaints to 0.25% (4,568) of the total number of pick ups per year. Slightly over goal (4,720).
- Recovered more than 11,046,000 pounds of recyclables which is 346,000 pounds more than our goal.
- Completed 16 workshops/presentations for various organization working with customers to optimize waste diversion.
- Implemented Rate Change Notification (letters, mailout inserts, Openline, messaging, and social media)
- Implemented Front End Loader System
- Illegal Dumpsite Clean Up: Operation Firestone - Collected a total of 65 tires from 32 illegal dumping sites.




AUBURN ENVIRONMENTAL SERVICES

RATE CHANGE NOTICE

Starting October 1, 2025, residents who subscribe to the City of Auburn's residential garbage services will have an adjustment in their garbage collection rates.

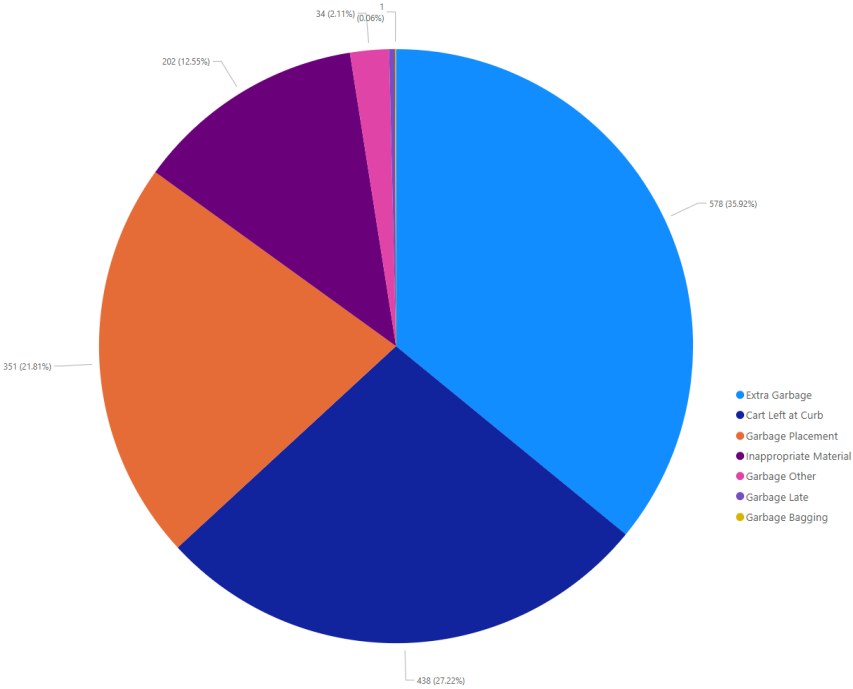
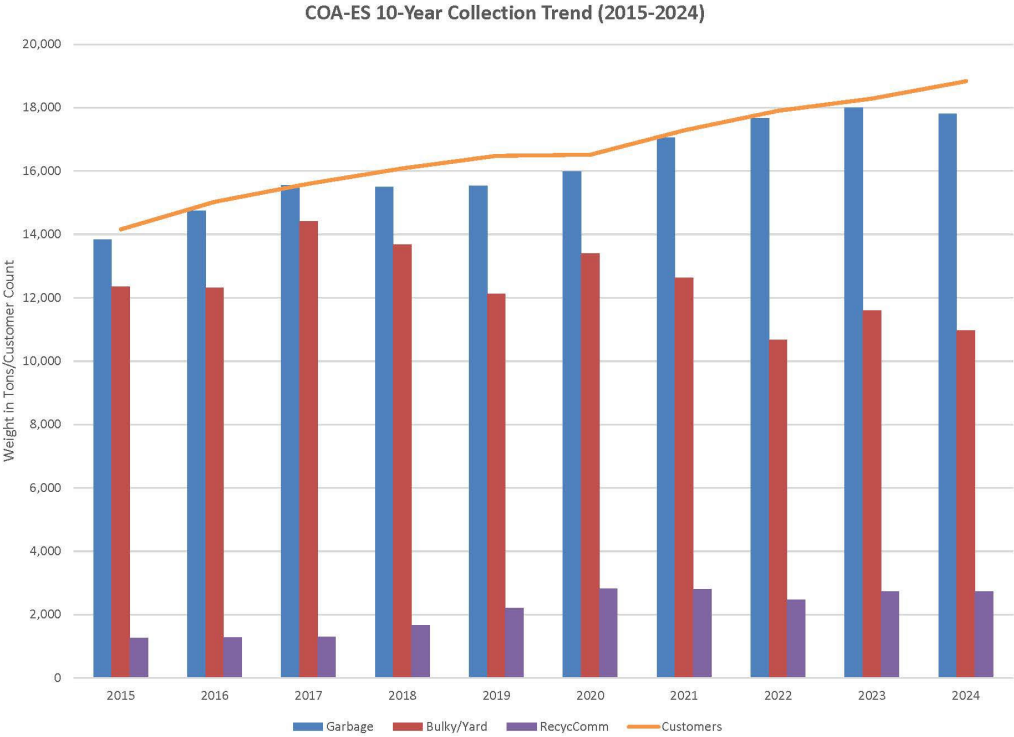
- Curbside collection will increase from \$23.50 to \$32.00.
- Backdoor collection will increase from \$33.50 to \$69.50.



For more information, visit auburnal.gov/es or call 334-501-3080.

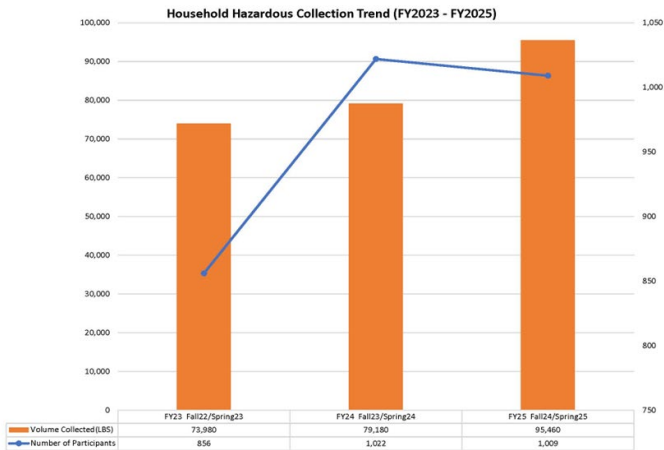
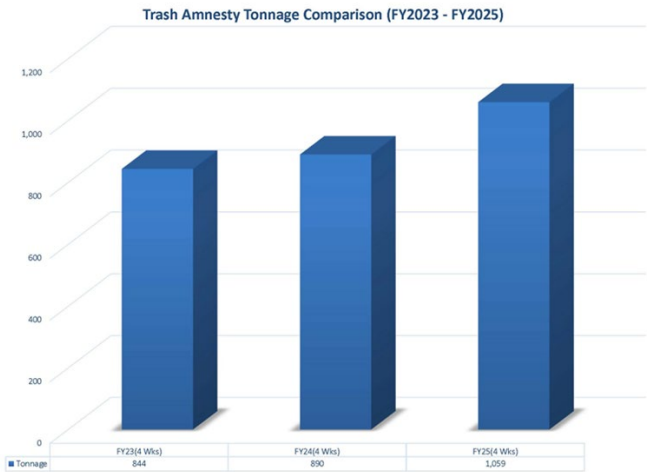


Collections & Enforcement



Recycling Green Waste Division

- In 2024-25, collected over 21,299 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 Spring 2025, with over 1,949 tons of bulky/yard debris collected.
- Household Hazardous Waste Day 2024-2025, collected 48 tons of chemicals with over 1,009 car participants. This event continues to keep our community and employees safe along our collection routes.



Animal Control Division

- FY 24-25 Completed 2443 work orders in Cityworks.
- Conducted 10 Wildlife Management and Animal Awareness seminars for citizen awareness and habitat management regarding coyotes and foxes.
- Handled over 360 animals by capture and issued 112 citations and warnings.
- Returned 96 animals home, conducted 22 wildlife trappings, reported 42 dog bites, 94 animal cruelty issues, and 99 sick or injured animal calls.



Fleet Services Division

- Fleet Services Division maintains 968 vehicles and equipment with an estimated value of over \$32,995,964 with 11 employees and over 60 Automotive Service Excellence Certifications.*
- Completed over 2,415 service repairs in FY 2024-25.
- In FY 2024-25, our fleet traveled 3,383,474 miles as compared to FY 2023-24, 3,241,668 miles which is an average of 6,531 miles for vehicles (518 automobiles and heavy equipment).**

*Vehicles and Equipment includes all: automobiles (sedans, police vehicles, SUVs and regular duty pick-up trucks), fire trucks, various heavy duty trucks, garbage trucks, dump trucks, tractors, mowers, trailers and implements (miscellaneous equipment including rotary cutters, chippers, various heavy-duty saws, concrete mixers, air compressors, gators and other utility vehicles, excavators, asphalt compactors, generators, light towers, sprayers, spreaders, solar message signs, ride on blowers, trailer mounted pressure washer, forklifts, police motorcycles, etc. This example list is by no means exhaustive of the equipment included).

**Automobiles includes: sedans, police vehicles SUVs and regular duty pick-up trucks. Heavy equipment vehicles includes: fire trucks, garbage trucks, dump trucks, and various other heavy-duty trucks.



Goals

- Route Optimization
- Increase Trash Amnesty Tonnage by 300 tons
- Increase Household Hazardous Waste Day by 5 tons
- Increase Owner Return Rates by 10%
- Increase Vehicle Turnaround Time (24 hrs) by 10%
- Identify a new location on the east side of town for a Center for Hard Recycle Material - CHARM Center





Auburn Public Library

Mission

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



Key Accomplishments

Enhanced User Experience

Accessibility Improvements

- Public restrooms

Digital Resources

- LinkedIn Learning

Favorite Authors Club

- 15 popular authors; online form

Reading Recommendations

- Online request form



Key Accomplishments

Engagement & Outreach

Programs & Events

- Galas for all ages
- STEAM
- Early Literacy
- Adults Create

Participation

- ~31,000 attendees annually
- SLC: ~7,000 attendees (June & July)

Outreach

- Third Grade Reading Dragons (~700/monthly)
- LitWits Book Club: 6th-9th grades (~50/monthly)
- Senior Living Facilities



Key Accomplishments

Collections

Board Games

- 1 game/card; 2-week loan period

Picture Books for Adults

- Cognitive impairment, dementia and other memory-loss conditions

Vox Books

- Books that talk!



Key Metrics

PRCMP Findings and Recommendations (2018)

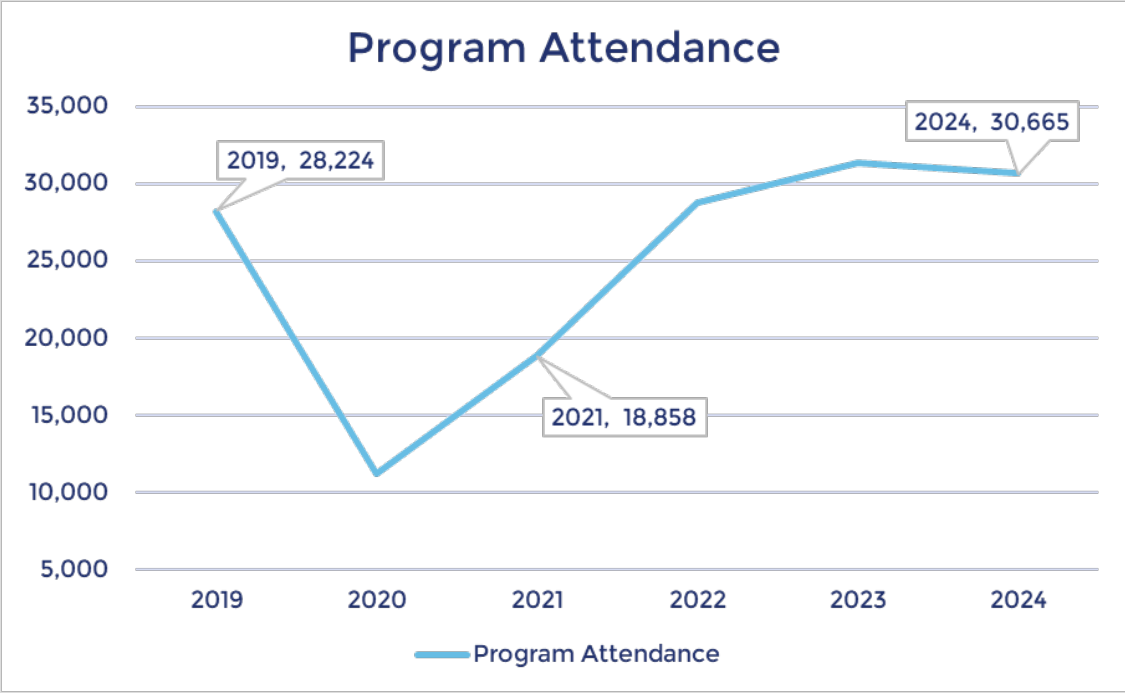
- 13th out of 14 institutions in materials expenditures per capita
 - Median spending: \$6.50 per capita; APL: \$2.46 per capita
- 0.75 - 1.0 ft² per capita of public library space
 - APL: 0.55 ft²

Growth Insights

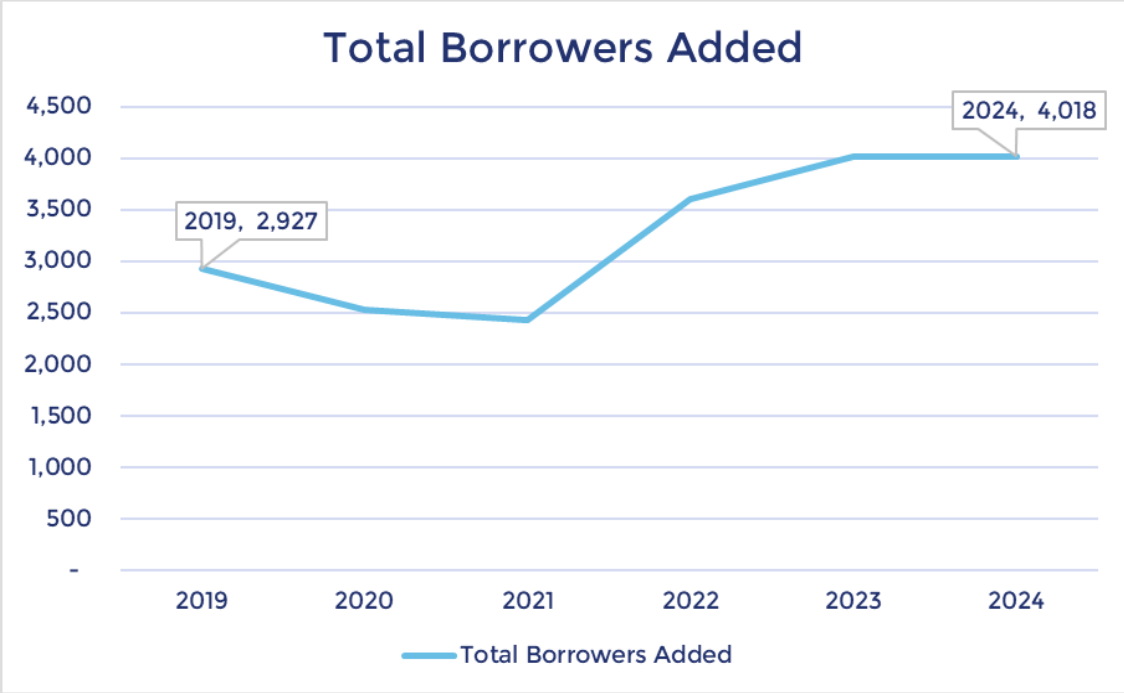
- FY2025 collection spending per capita reached \$4.79 (FY2024 = \$5.10 per capita)
- 664,907 circulations for FY2024, with 129,307 digital circulations
- 45% ↑ in overall circulation FY2021 to FY2024 (FY19-24 = 41%; ~10% ↑ each FY since FY22)
- 54% ↑ in overall digital circulation FY2021 to FY2024 (FY19-24 = 265%; FY23-24 = 11%)
- Digital collections were responsible for just 19.5% of total circulation during FY2024
- 26% ↑ in overall database usage FY2023 to FY2024 (FY19-24 = 39% ↑)
- 1.49 volumes per capita, (*state recommendation is 1 volume per capita, at minimum*)
- 8.11 circulations per capita (*state average is 4.5*)
- 62.61% growth in program attendance from FY2021 to FY2024 (26% growth in # of programs)
- 0.67 ft² with addition of APL on N. Donahue



Key Metrics



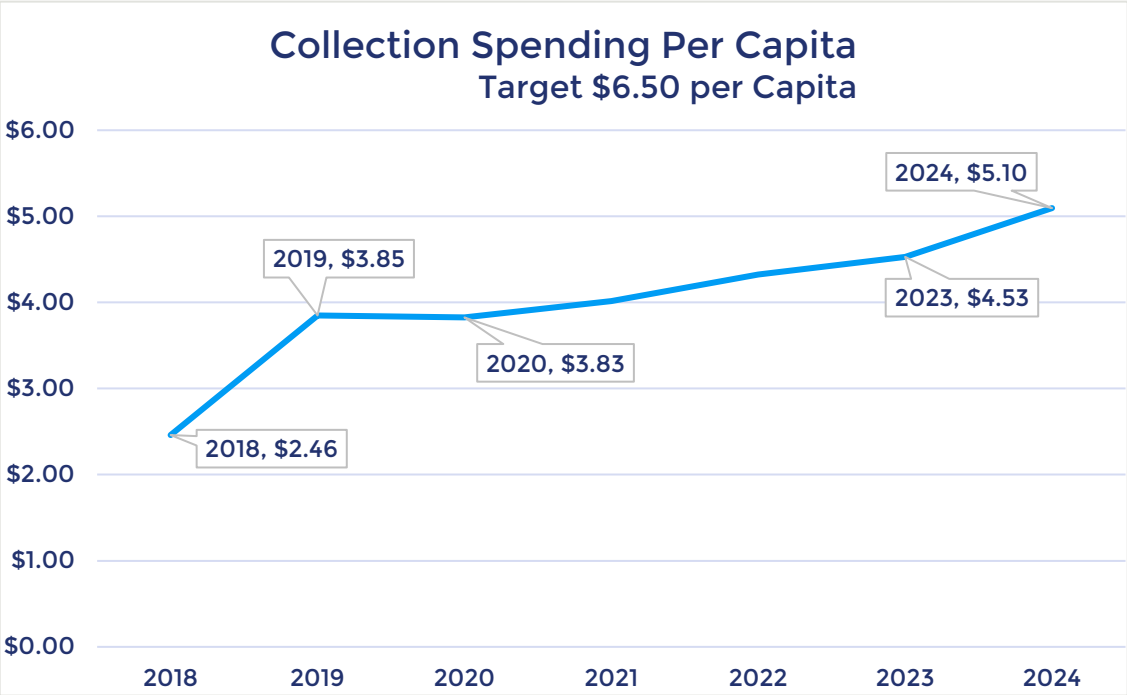
FY2025 = projected >31,000



FY2025 = projected >4,000 added
FY2025 = projected >26,000 total borrowers
FY2024 = 23,851 total borrowers



Key Metrics



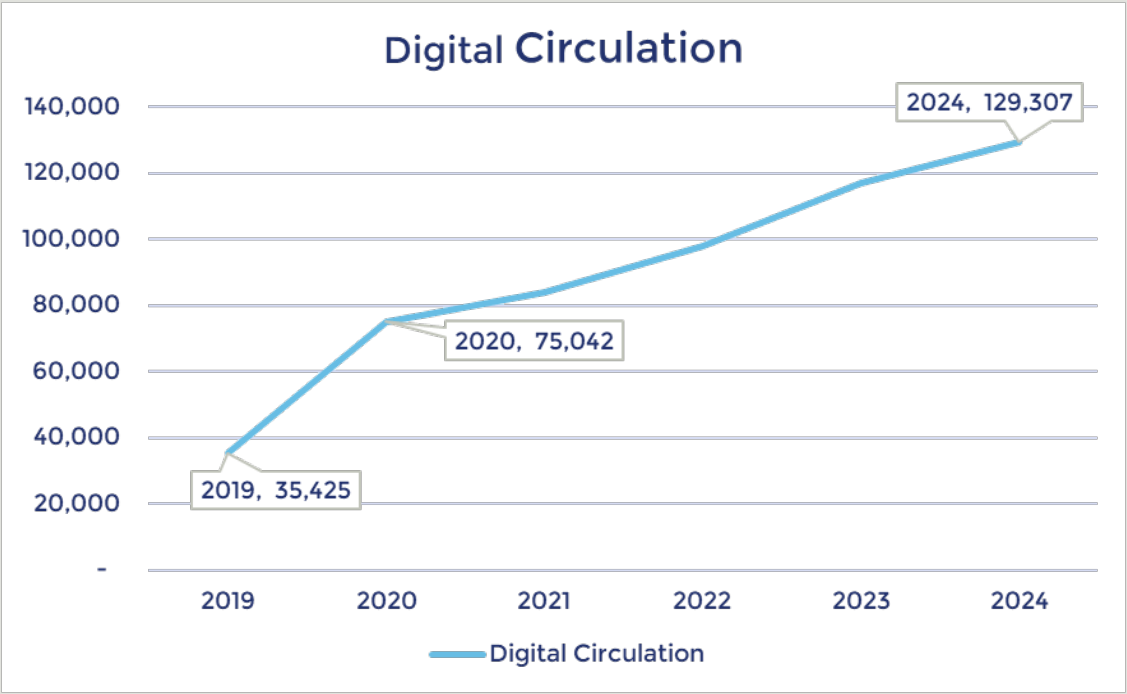
FY2025 = \$4.79 per capita
Patron requests filled FY2024 = 28,475 (2,372/month)
FY2025 = projected 29,400 (2,449/month)



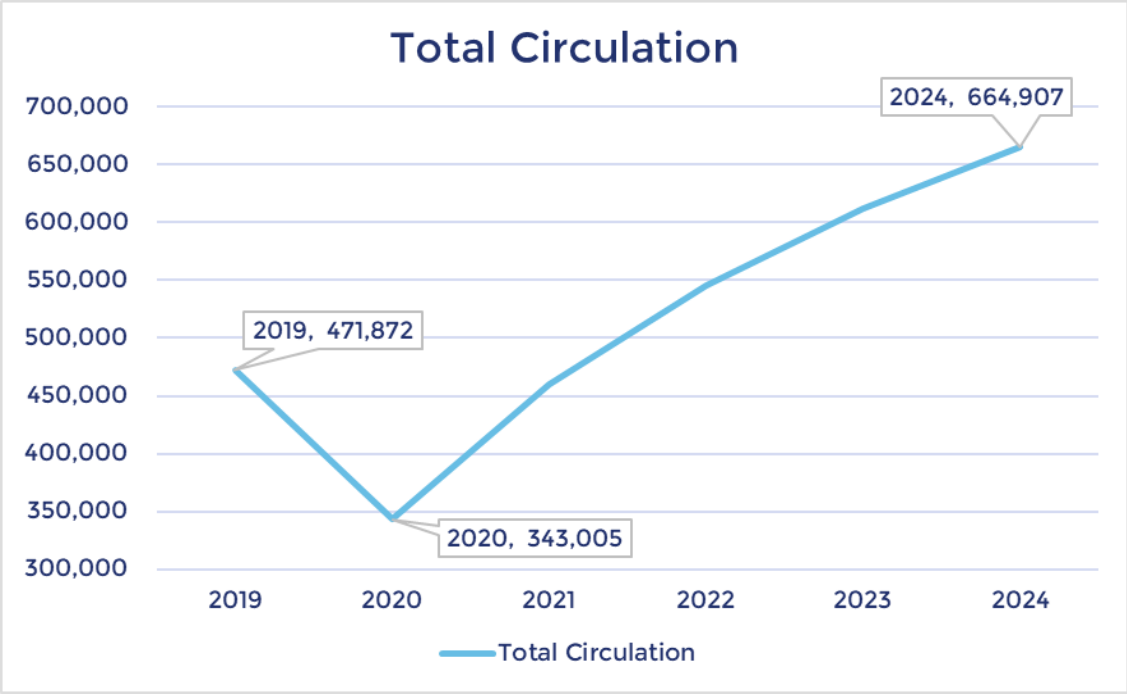
FY2025 = projected >147,000 visitors



Key Metrics



FY2025 = projected 140,000



FY2025 = projected 695,000

Patron requests filled FY2024 = 28,475 (2,372/month)
FY2025 = projected 29,400 (2,449/month)





Parks & Recreation

Key Accomplishments:

- LED Lighting Upgrade at all Athletic Fields.
- New HVAC system and roof replacement at DRRC.
- Opened Lake Wilmore Park Recreation Center and Pool.
- Renovated the small pond at Kiesel Park
 - Clearing and cleaning of the pond bank, dredging, and replacement of the perimeter fencing.
- Installed AEDs at Town Creek Inclusive Playground, Margie Piper Bailey Park, Samford Pickleball and Tennis Center, Kiesel Park, and Martin Luther King Park.
- Several maintenance projects:
 - Carpeted the batting cages at Duck Samford Park Fields 1-3, Bo Cavin Fields 4-7, and Felton Little Park.
 - Painted restrooms at the Auburn Softball Complex, Felton Little Park, and Kiesel Park.
 - Stained and painted all fencing at Kiesel Park.
 - Installed a larger water line at Kiesel Park Restrooms.
 - Replaced boards on the Town Creek Park boardwalk.
 - Installed new perimeter fencing at Graham McTeer Park.



Kiesel Park – Small Pond Before



Kiesel Park – Small Pond After



Felton Little Park Restrooms Before & After

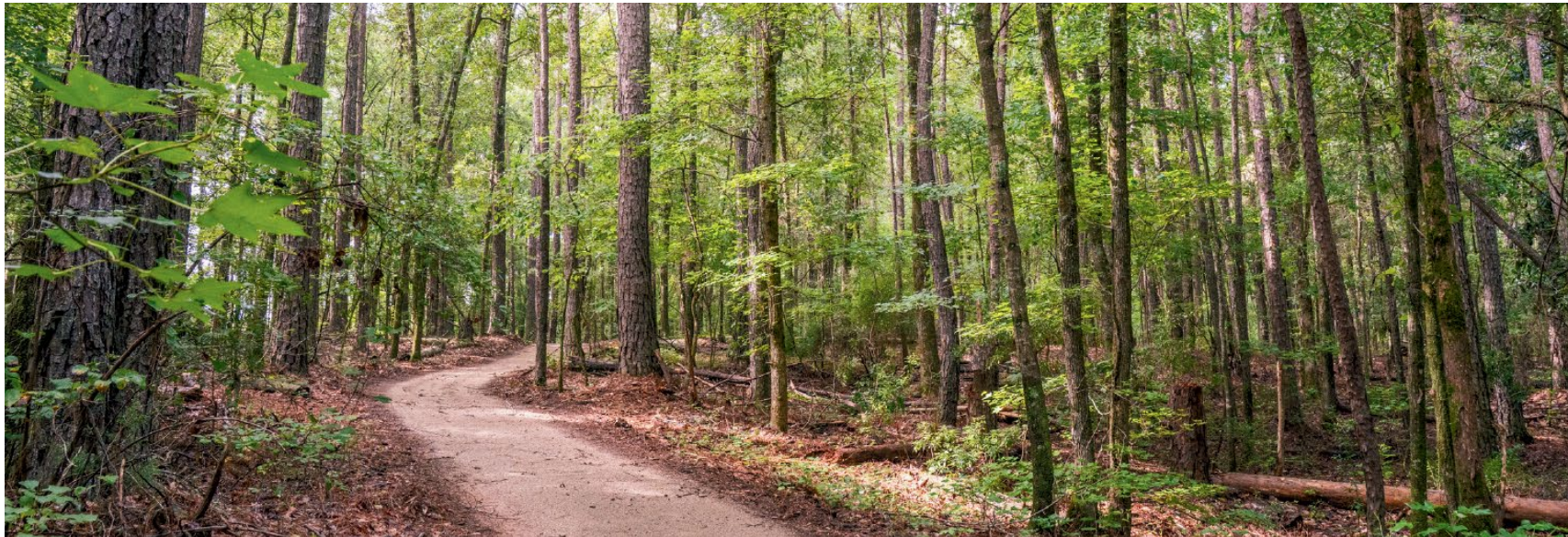


**Nunn
Winston
House Front
Steps Before
and After**



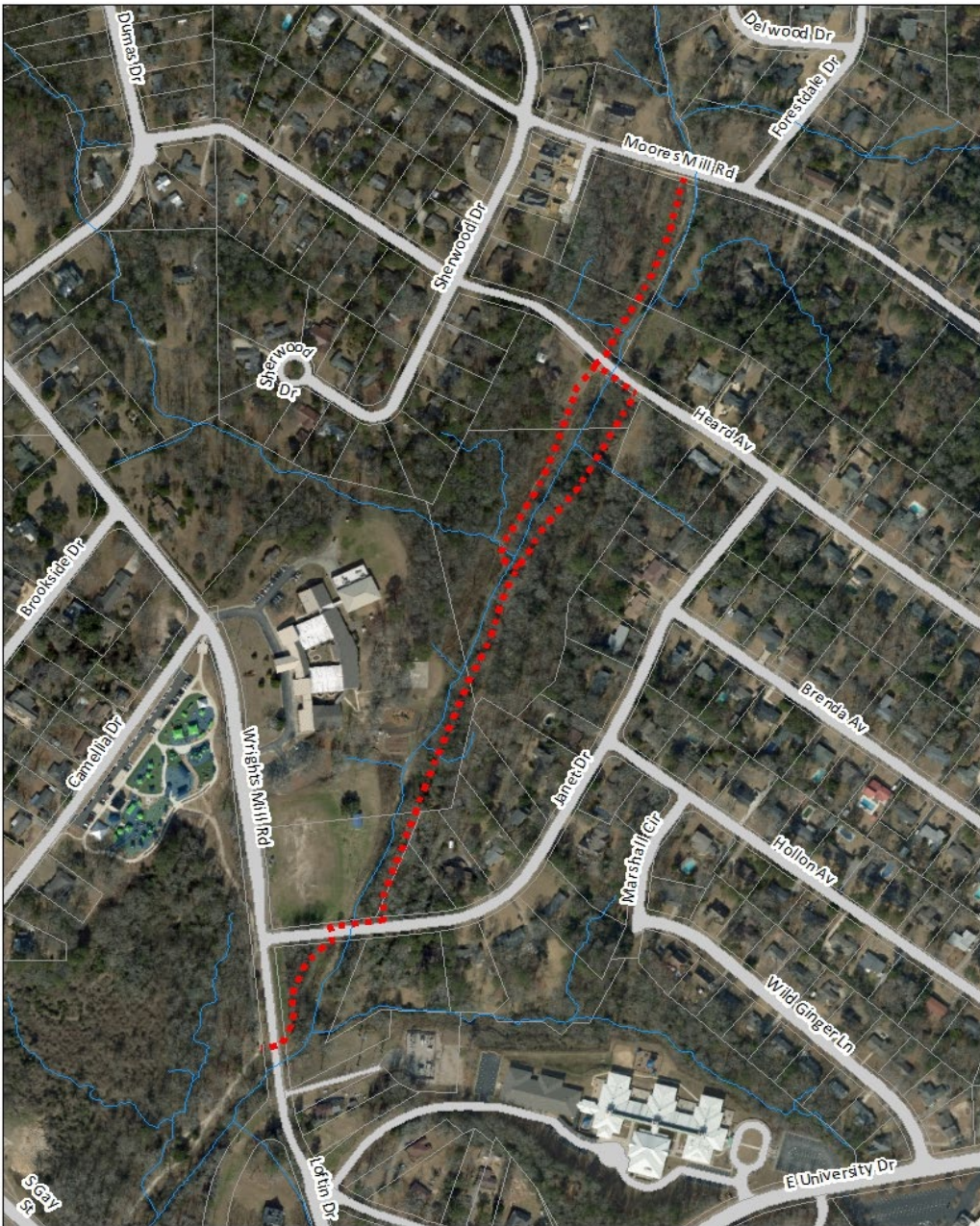
Projects Underway

- Ann Pearson Park will open with a Dedication on Monday, August 25 at 10 a.m. The new park includes a playground, pavilion, restrooms, and 2.5 miles of trail.
- Phase II of the Lake Wilmore Park Campus – 4 Multi-Purpose Artificial Turf Fields, Playground, Concessions/Restroom Building, and 6 Covered Pickleball Courts.
- Wrapping up renovation to the Samford Avenue Pickleball and Tennis Courts.
- Working with Water Resource Management and Auburn University to improve the watershed area at Hickory Dickory Park, along with maintenance on the restrooms and playground areas.



Ann Pearson Park





Projects Underway

- In coordination with Public Works, extension of the Town Creek Park Trail System to add an additional .75 miles of aggregate base walking trail and associated bridges connecting the Dr. George W. Bengston, Sr. Historic Tree Trail across Wrights Mill Road, then across Janet Drive to Moores Mill Road.
- Updating the Master Plan and Determining Phases of construction for Richland Park.
- Wire Road Soccer Complex and Auburn Softball Complex Turf Project - project will consist of adding 1 additional artificial turf field to the Wire Road Soccer Complex and adding artificial turf to the dirt infields at the Auburn Softball Complex.
- Renovation and Expansion of the Restroom/Concessions Building at Duck Samford Park Fields 1-3.



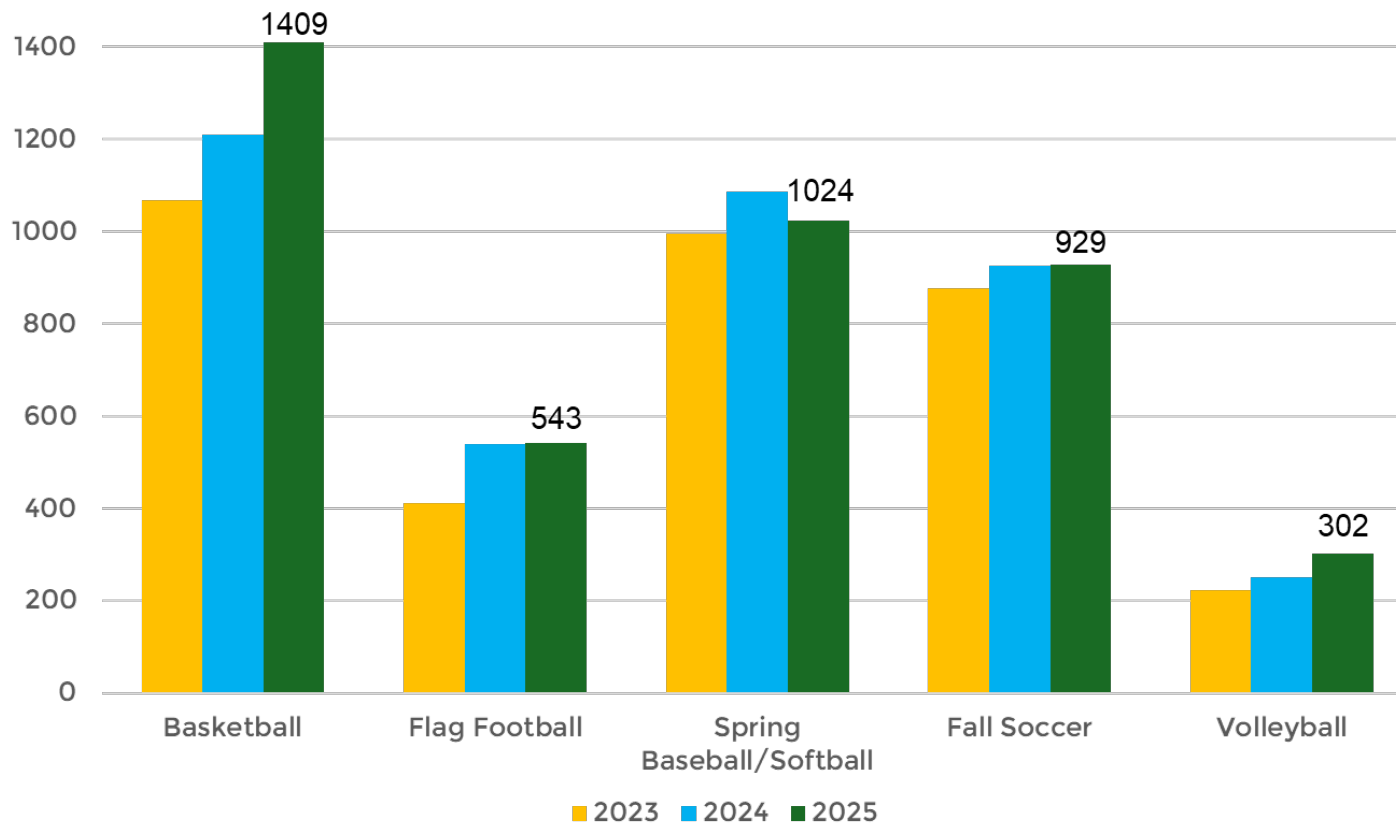
Projects Underway

- The installation of a Splash Pad on the Boykin/Donahue Campus.
- LED Light installation at the Yarbrough Tennis Center Indoor Courts.
- Installation of dehumidification system and roll-up doors at the Lake Wilmore Park Pool.
- Complete maintenance items at Town Creek Park including painting the restroom building, pavilion, and silo, as well as installing new sinks, toilets, and partitions in the restroom building.



Key Metrics: Athletics

- Youth Athletics: Basketball, baseball, cheerleading, football (flag and tackle), soccer, softball, swim team, tennis, track, and volleyball.
2025 = 7,536
- From 2023 to 2025 basketball (24.3%), flag football (24.1%) and volleyball (25.8%) continue to grow.



Key Metrics: Tennis and Sports Tournaments

- Tennis: In addition to hosting 14 tournaments with over 2,500 players, the Yarbrough Tennis Center hosted the SEC Tennis Tournament in April and the NCAA Regionals in May. In June, the Center hosted its largest tournament of the year, the USTA AL State League 40's Championship with 730 players. Over 6,375 youth and adults have enrolled in classes and group lessons since October and Fall Registration is currently underway.
- 52 Tournaments for team sports in FY25 for baseball, basketball, jiu jitsu, kickball, gymnastics, soccer, softball, and tennis; these numbers do not reflect Auburn University tennis matches at the Yarbrough Tennis Center. From October 2024 through July 2025, the tournaments have created almost \$10 million in economic impact and utilized over 7,500 hotel rooms.



Key Metrics: Programs and Events

- Program enrollment (This includes quarterly classes, aquatics classes, and camps):
 - 2023: 6,521
 - 2024: 7,853
 - 2025: 10,639
- Popular Programs include:
 - Ceramics classes: 512
 - Adult 50+ - Low Impact Cardio/Sculpt & Zumba Gold: 591
 - Argentine Tango Practice & Yin Yoga for Health & Happiness: 502
 - Aqua Tone & Stretch: 91
- Special Events: 88 Events Scheduled in FY25
 - Auburn CityFest: 12,489
 - City Market: Averages 450 every Saturday (15 Markets + Harvest Market)
 - Downtown Trick or Treat: 5,000
 - Other well attended events include the Holiday Art Sale, SummerNight Downtown Art Walk, Independence Day Celebration, and Bark in the Park



Key Metrics: Summer Camps

- Camp Voyager: 1st-2nd Grades – East Samford School
- Camp Kaleidoscope: 2nd, 3rd, 4th Grades – Wire Road Soccer Complex
- Camp Wilmore: 3rd, 4th, 5th Grades – Lake Wilmore Park Recreation Center
- Camp Quest: 5th, 6th, 7th Grades – Frank Brown Recreation Center
- TR “Mini” Camp: Ages 8-14 – Dean Road Recreation Center
- TR “Big” Camp: 14+ – East Samford School
- Gross Out Camp
- Various Art Camps
- Various Sports Camps
- Various Theatre Camps

2,261
468



Key Metrics: Memberships

All-Inclusive Parks & Recreation Memberships include access to the Fitness Centers at Boykin Community Center, Frank Brown Recreation Center, Lake Wilmore Park Recreation Center & Pool, and Samford Pool.



Total Memberships Sold Since April 2025:	
Adults 65+ Silver Sneakers Yearly:	108
Adults 65+ Renew Active Yearly:	262
Individual Monthly:	856
Individual Yearly:	383
Family Monthly:	253 (1,143 Members)
Family Yearly:	60 (247 Members)
Daily Passes:	82
Frank Brown & Boykin Only:	187
Free Amenities:	1,498

Yarbrough Tennis Memberships for FY25:

- Family – Clay Courts Only: 30
- Family – Clay & Indoor Courts: 13
- Family – Clay, Indoor & Hard Courts: 24
- Family – Hard Courts Only: 11
- Family – Indoor Courts Only: 7
- Individual – Clay Courts Only: 33
- Individual – Clay & Indoor Courts: 36
- Individual – Clay, Indoor & Hard Courts: 27
- Individual – Hard Courts Only: 1
- Individual – Indoor Courts Only: 7
- Junior – Clay & Indoor Courts: 1
- Junior – Clay, Indoor & Hard Courts: 3
- Junior – Hard Courts Only: 2
- Junior – Indoor Courts Only: 4





Key Metrics: Parks and Cemeteries

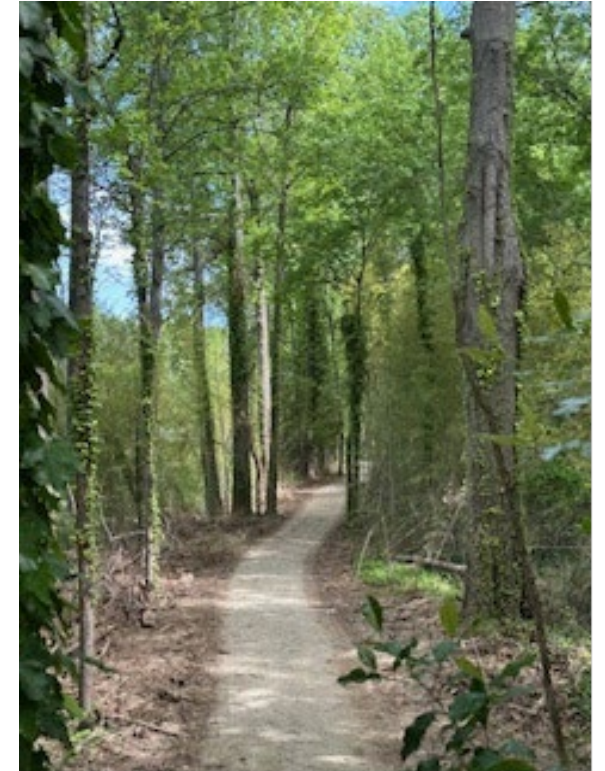
- Park & Facility Reservations (as of July 31, 2025): 1,291
 - Town Creek Inclusive Playground Pavilions: 154
 - Kiesel Park Pavilions & Buildings: 74
 - Martin Luther King Park Pavilion & Field: 65
 - Town Creek Park Pavilions: 51
- Park Attendance based on Reservations: 33,985
- Cemetery Stats :
 - For FY25: 90 - Traditional in ground burials, 18 - Cremations
 - For FY25: 125 - Ground Plots Sold, 17 - Niche Lots Sold
 - Remaining plots available for purchase (as of Aug. 13, 2025):
 - Memorial Park Cemetery: 0 Ground, 0 Cremorial Units, 125 Columbaria Niches
 - Pine Hill Cemetery: 0 Ground, 200 Lots in the Cremation Garden, 313 Columbaria Niches
 - Town Creek Cemetery: 298 Ground Surveyed (+ 2 Remaining Sections), 114 Columbaria Niches
 - Westview Cemetery: 1,456 Ground Surveyed, 134 Columbaria Niches



Future Projects



- Install AEDs at Ann Pearson Park, Dinius Park, Hickory Dickory Park, Lake Wilmore Park Athletic Fields, Sam Harris Park, & Town Creek Park.
- After completion of the site master plan, design, bid, and construct Phase I of Richland Park.
- Renovate MLK Park Field to include installation of LED lights, regrade and replace the outfield grass, and replace fencing.
- Restore the original bike trail at Lake Wilmore Park and plan for potential future construction of additional trails on the Park Campus.
- Resurface outdoor basketball courts at Frank Brown Recreation Center and Boykin Community Center.
- Construct an Equipment/Maintenance Barn on the Lake Wilmore Park campus.
- Pave the driveway and parking lot at Sam Harris Park.
- Construct a trail around the perimeter of the Wire Road Soccer Complex.
- Install a pedestrian bridge over the creek at Graham McTeer Park.
- Re-asphalt and stripe the outdoor basketball courts at Westview Park.
- Add bleacher covers/structures at Felton Little Park and install new playground equipment.
- Renovate and restore the Hickory Dickory Playground.
- Add shade structures and pavilions to the Wire Road Soccer Complex.
- Construct and install a restroom building on the upper hillside at Sam Harris Park.





Water Resource Management Sewer

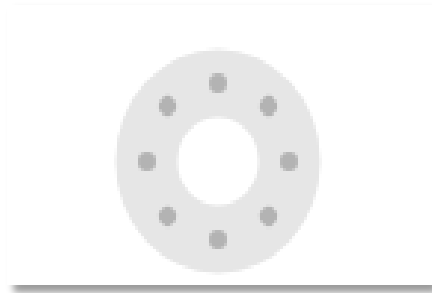
Mission



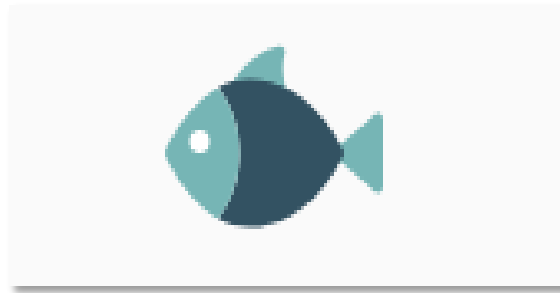
The Mission of the Water Resource Management Department is to manage the water quality of Auburn's water resources and to provide excellent water and sewer services to all residents and businesses.



Water Resource Management Organizational Structure



Wastewater
Collection and
Treatment



Watershed
Management



Water Treatment
and Distribution

Full Time Staffing Level = 62
(32 City Employees; 30 Water Board Employees)



Wastewater Collection and Treatment

Responsibilities and Infrastructure Maintained

- Total Miles of Sewer – 350 miles (9.3 miles added since Jan 2024)
- Total # of Manholes – 8,290 (246 manholes added since Jan 2024)
- Total # of Lift Stations – 17 (2 lift stations added in 2024)
- Total # of Sewer Customers – 25,086 (805 Sewer Customers added since Jan 2024)
- Total # of Grease Traps Inspected – 228
- 2 Permitted Treatment Facilities (H.C. Morgan WPCF and Northside WPCF)
- Manage contract operations – Veolia Water



Wastewater Collection and Treatment

	2023	2024	2025 (as of 7/31)
Miles Sewer Cleaned	238	273	192
Miles Sewer CCTV'd	2.24	2.61	0.53
Miles ROW/Easement Maintained	26	20	33
# Lateral Inspections	1,037	1,518	945
# Line Locate Tickets	13,407	12,701	7,544
# After Hour Calls	77	59	27
# SSOs	13	10	12
Wastewater Volume Treated (BG)	3.3	3.2	1.6
Wastewater ADF (MGD)	9	8.8	7.4



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)



Watershed Management

	2023	2024	2025 (as of 7/31)
# Construction Sites	90	105	88
ESC Inspections	1,710	1,822	1,004
NOVs	19	15	21
Stop Work Orders	2	7	3
# Water Quality Samples	2,742	2,391	1,039
# Illicit Discharge Investigations	4	2	2
# Public Education & Outreach Events	19	20	12



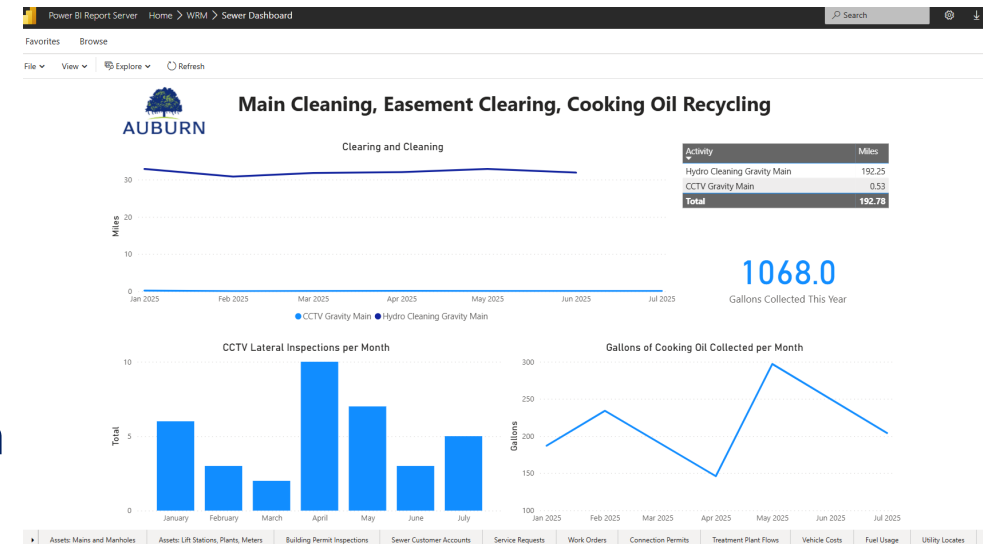
Key Accomplishments

- Completed AU/Willow Creek Sewer Rehab Project
- Began Mall/Tacoma Sewer Rehab Project
- Completed Southside Model
- Developed Microsoft Power BI Dashboard for Sewer Operations
- Completed construction of the H.C. Morgan WPCF Clarifier Weirs, Baffles and Skimmer Arm Replacement Project
- Began design of Northside Flow Equalization and Liftstation Improvements Project
- Completed design of Miscellaneous Liftstation Improvements Project
- Began design of Northwest Sewer Liftstation and Force Main Project



Performance Goals

- Bushhog and inspect all sewer easements once/year
- Clean/CCTV/Inspect a minimum of 1/3 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 $\frac{3}{4}$ " rainfall event.
- Respond to all FixIt app inquiries within 24 hours.





Community Services

FY26/FY27 Initiatives



- Coordinate the City of Auburn's Community Development Block Grant Program that aims to improve the quality of housing and public infrastructure, provide homeless prevention assistance (utility, rental, and mortgage), youth and senior supportive services, and enhance the quality of life for Auburn's low- and moderate-income persons.
- Create partnerships with community organizations and nonprofits to leverage local expertise and use Community Development Block Grant funds to either principally benefit low- and moderate-income persons, aid in the prevention or elimination of slums or blight, or meet a community development need having a particular urgency.
- Operate a clean, attractive, and environmentally friendly Boykin Community Center and Boykin Gymnasium that serves the community's needs and creates a strong sense of place.
- Support Boykin Community Center tenants who provide programs, services, and resources that promote youth growth and development, seniors, health and wellness, social engagement, and enhance the community's overall quality of life.



Key Accomplishments

- 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 programs at the Boykin Community Center to provide seniors who attend the Auburn Senior Center another outreach opportunity.
- We completed the CDBG 2025-2029 Consolidated Planning Documents, including the 2025-2029 Consolidated Plan/2025 Annual Action Plan, 2025-2029 Analysis of Fair Housing, and 2025-2029 Citizen Participation Plan.



Key Metrics since Previous Budget

Metric	CDBG FY23	CDBG FY24	%Change
Houses Rehabilitated Using CDBG Funds.	3	4	33%
New Affordable Houses Constructed.	4	3	25%
Youth Participants in Educational, Recreational, and Cultural Programs Funded by CDBG.	437	928	112.4%
Individuals and Families Receiving Homeless Prevention Services (rental, utility, mortgage assistance, and homeless vouchers) through CDBG-Funded Programs	258	232	10.1%
Seniors Receiving Services through CDBG-Funded Programs.	30	33	10%
Pounds of Food Distributed Monthly to Individuals and Families from the Boykin Food Pantry.	52,330	69,417	32.7%
Pounds of Vegetables Harvested from the Boykin Community Center Veggies Trail.	813	1443	77.4%

Fiscal year data above is based on HUD fiscal year

