



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



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



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



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



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





Capital Outlay

Public Safety



Capital Outlay Overview

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



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 Kg
- 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



City of Auburn

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





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.



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.



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.



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.



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

**RECYCLE,
AUBURN.**

**WHAT ARE YOU
WASTING FOR?**



**Find out what you can recycle at
auburnalabama.org/garbage-and-recycling**

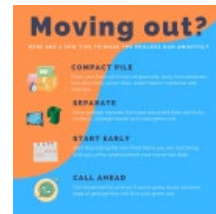
Environmental Services Department

pages 145 and 223



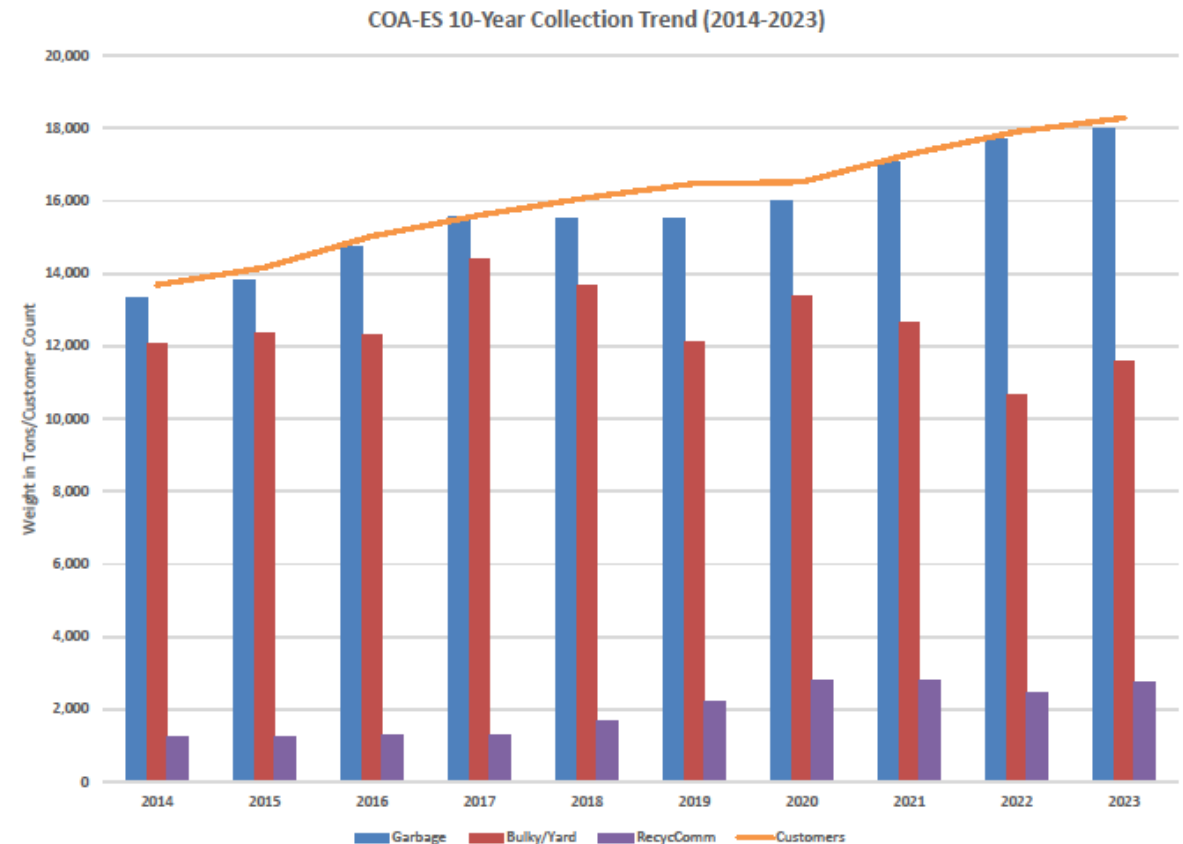
Mission

- 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.



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.



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



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

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.



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



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



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



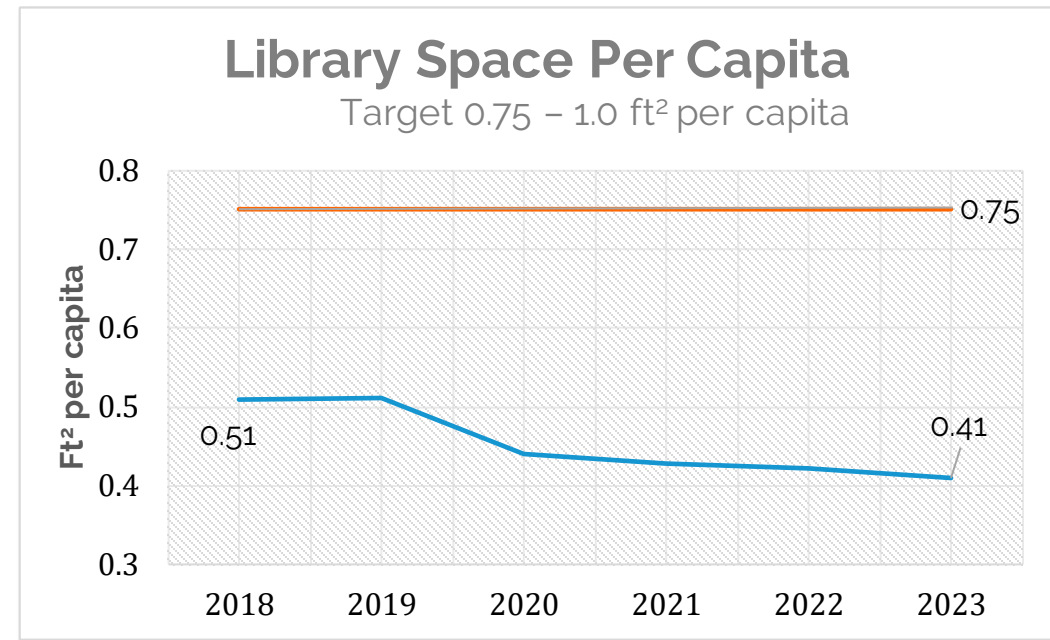
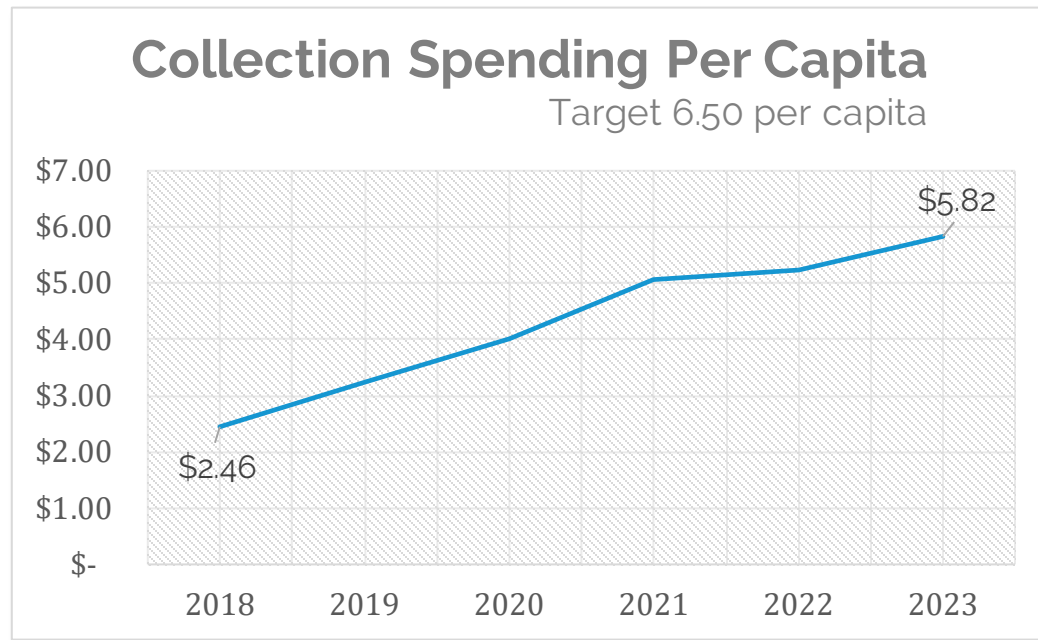
Key Accomplishments

Collections

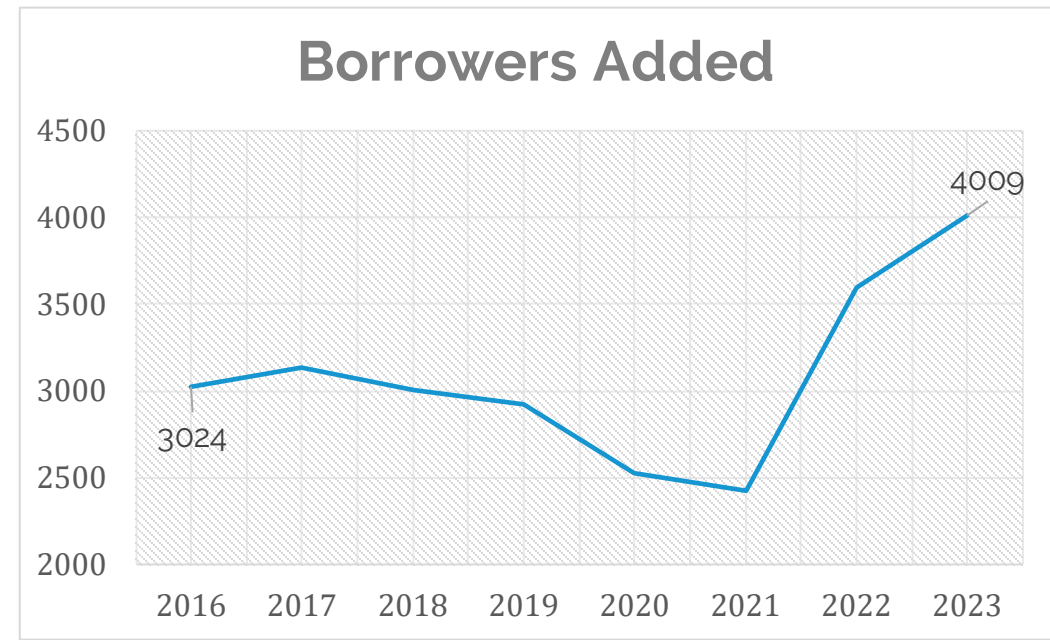
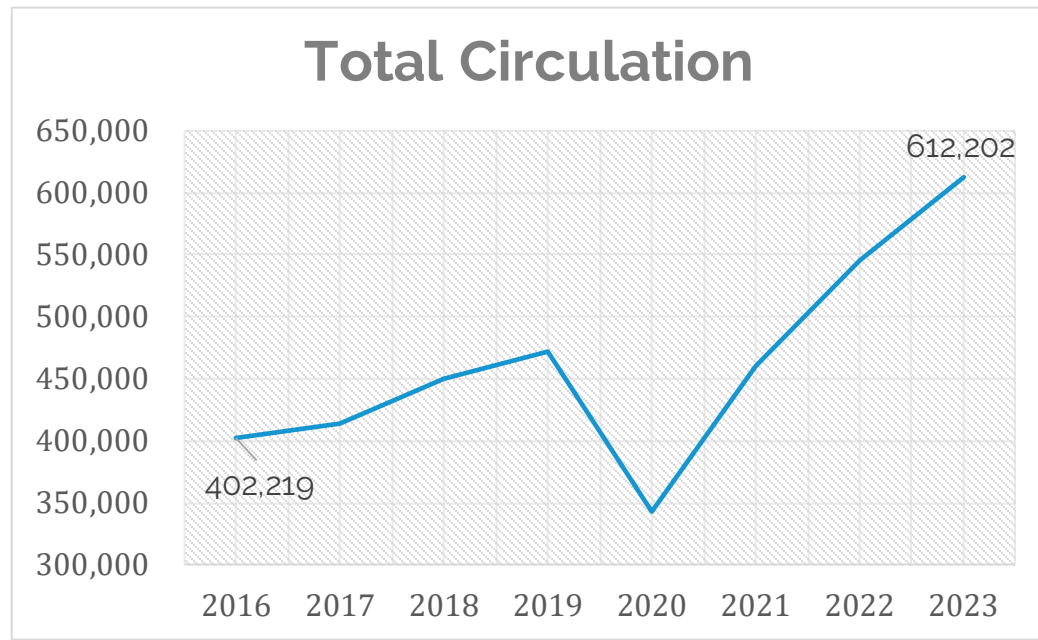
- PRCMP Findings and Recommendations
 - 13th out of 14 institutions in materials expenditures per capita
 - Median spending \$6.50 per capita, APL \$2.46 per capita
- Growth Insights
 - FY23 collection spending per capita reached \$5.82 per capita
 - 612,202 total circulations for FY23, with 116,768 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*)



Key Metrics – Meeting PRCMP Recommendations



Key Metrics





Public Works

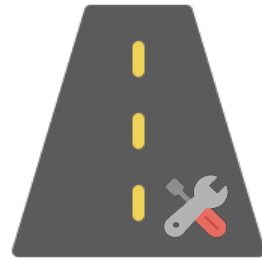
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The mission of the Public Works Department is to oversee the **maintenance of City facilities and infrastructure** including streets, sidewalks, storm water and drainage facilities, landscape areas including medians and traffic islands, right-of-way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

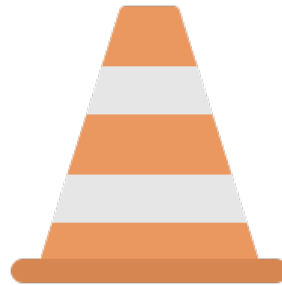
Public Works Organizational Structure



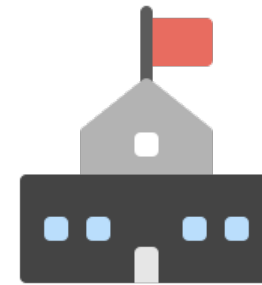
Administrative
Division



Maintenance
Division



Construction
Division



Facilities
Maintenance
Division



Landscape
And
Sustainability
Division

Full Time Staffing Level = 50

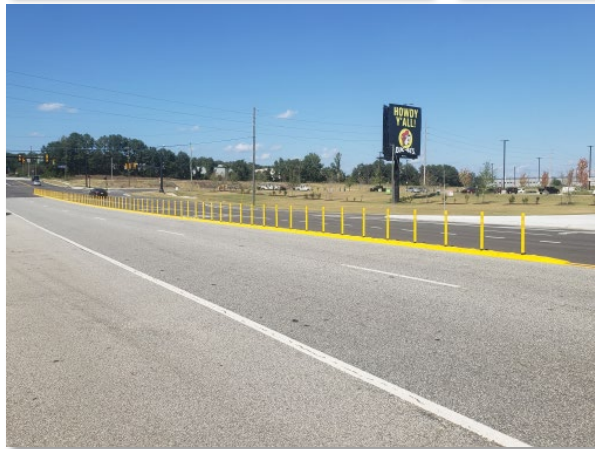
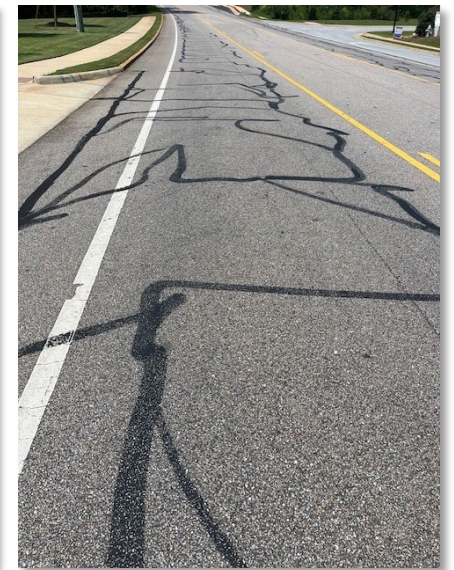
Maintenance Division

Staffing Level = 10



CORE SERVICES

- Asphalt Patching
- Asphalt Crack Sealing
- Storm Sewer Maintenance
- Storm Sewer Repair
- Easement Maintenance



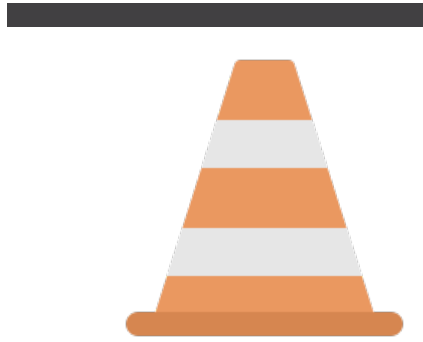
Infrastructure/Asset Responsibilities:

- >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*

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)

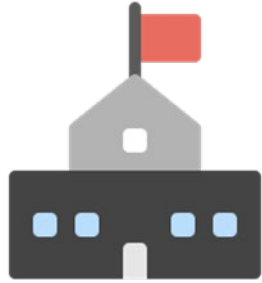
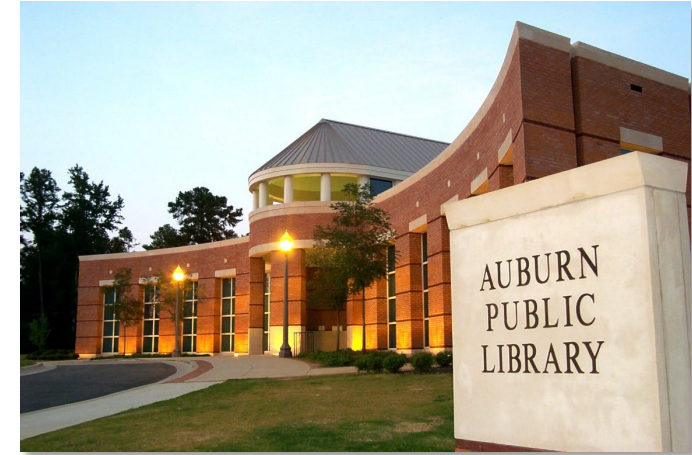
>655 Miles of curb and gutter (40 Mile Increase)

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



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)



Right of Way Program



CORE SERVICES

Street Sweeping

Bush Hogging/Mowing

Cutbacks/Vegetation Clearing

Litter Patrol

Downtown Maintenance



Infrastructure/Asset Responsibilities:

>2,670 Acres of Right of Way (Increase of 70 Acres)

Downtown Urban Core, Including Parking Decks



Key Accomplishments: Urban Forestry



Key Accomplishments: Camden Ridge Sidewalk Expansion



1,900 Linear Feet of Sidewalk



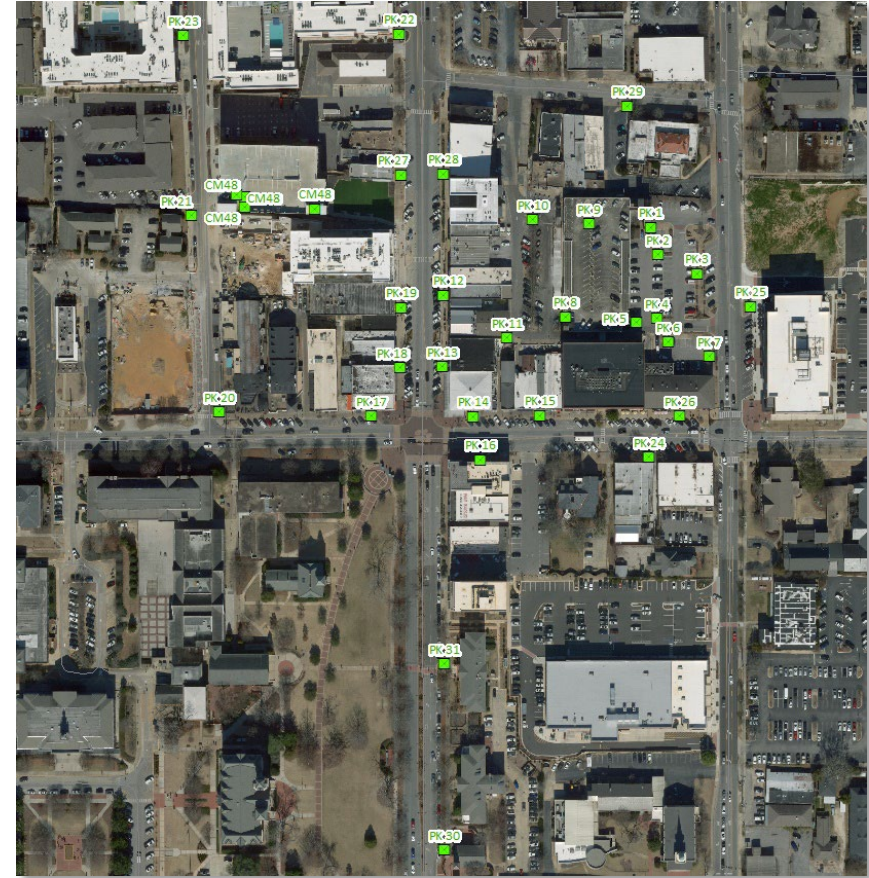
Drainage and Handrail Improvements



Minimal Impact to Right of Way

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



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



>100 Sidewalk Patches



Neighborhood Level Impact



Improved Walkability and Safety

Key Accomplishments: Municipal Parking Deck Maintenance



Significant Aesthetic Improvement

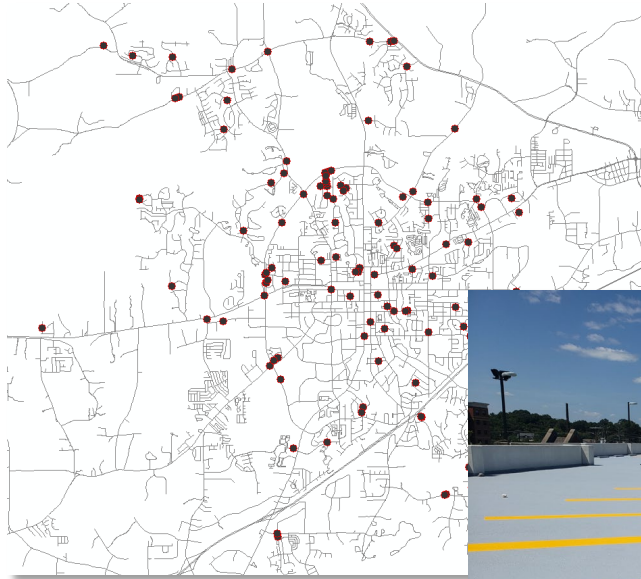


Improved Durability and Safety



Improved Drainage

Key Accomplishments: Streets, Drainage, and Parking



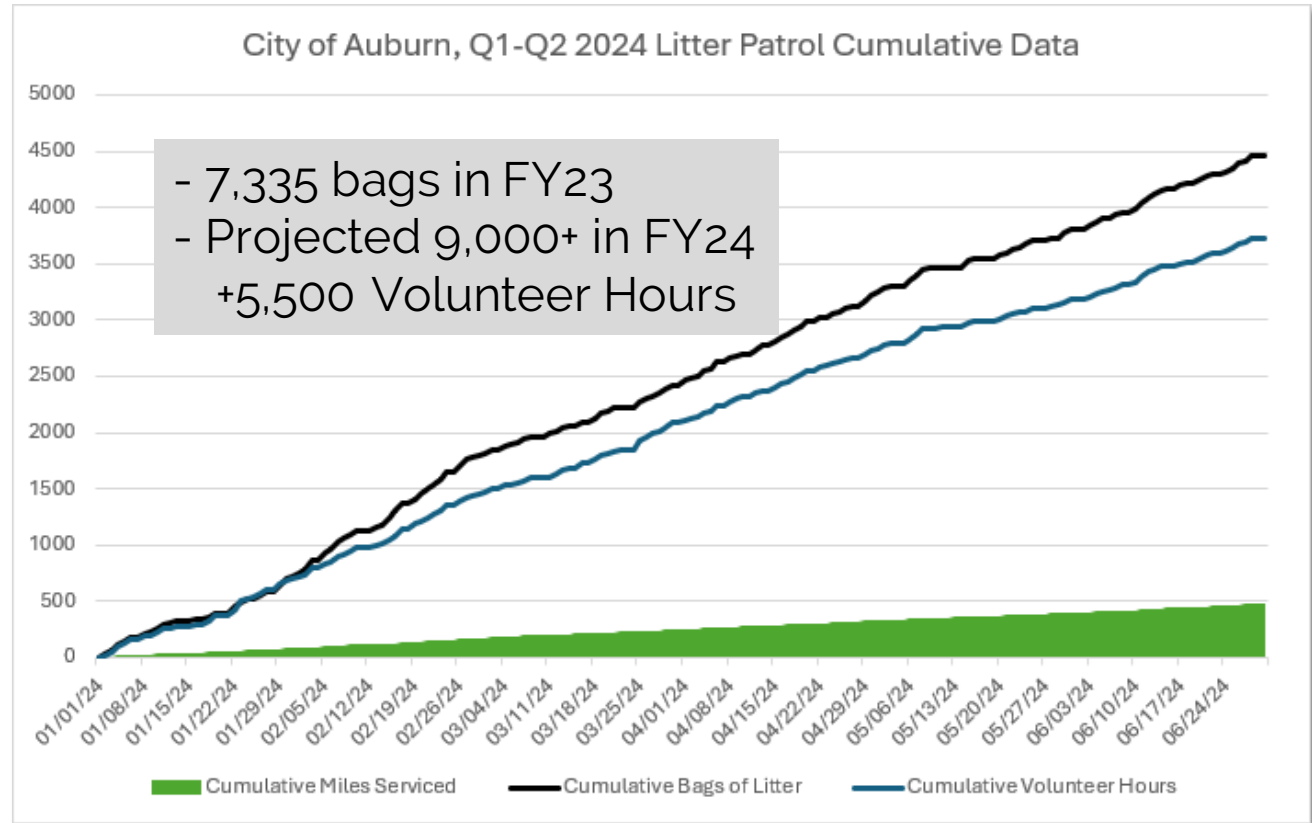
>131 Potholes Repaired
(multiple patches with each)

>20 Lane Miles of Crack Sealing
Performed

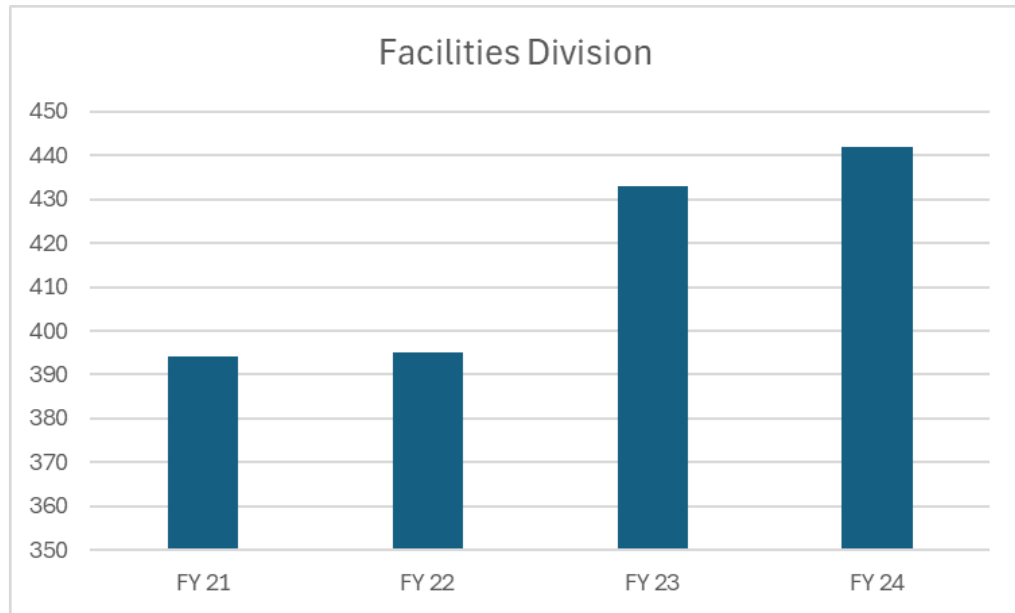
>83 Drainage Complaints
Resolved

Completed Restorative
Maintenance to Gay Street
Parking Deck

Key Accomplishments: Litter Patrol



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.



Water Resource Management

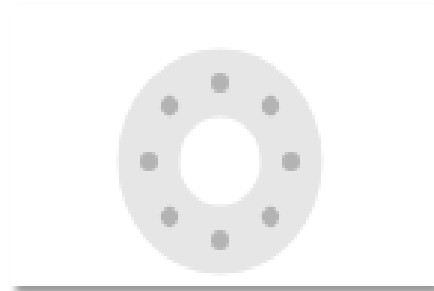
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Bailey-Alexander Water and Sewer Complex

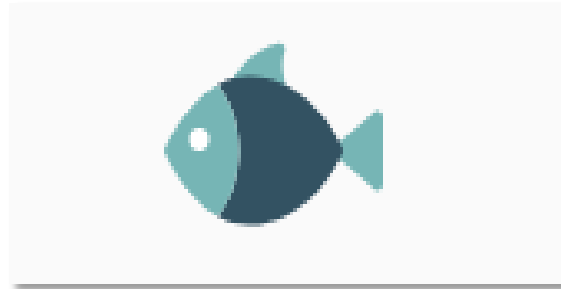
The Mission of the Water Resource Management Department is to manage the water quality of Auburn's water resources and to provide excellent water and sewer services to all residents and businesses.



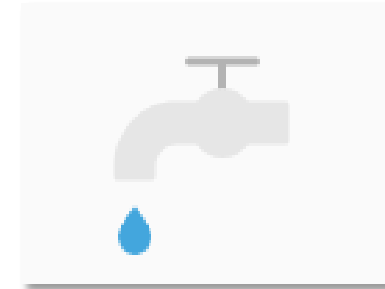
Water Resource Management Organizational Structure



Wastewater
Collection and
Treatment



Watershed
Management



Water
Treatment &
Distribution

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)

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

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

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



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)



City of Auburn



H.C. Morgan WPCF Stream Restoration Project

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 $\frac{3}{4}$ " rainfall event (120 active sites)
- Respond to all FixIt app inquiries within 24 hours



Line Locating

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



City of Auburn



Sewer CIPP Lining Project

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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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





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



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.

Lake Wilmore Phase I



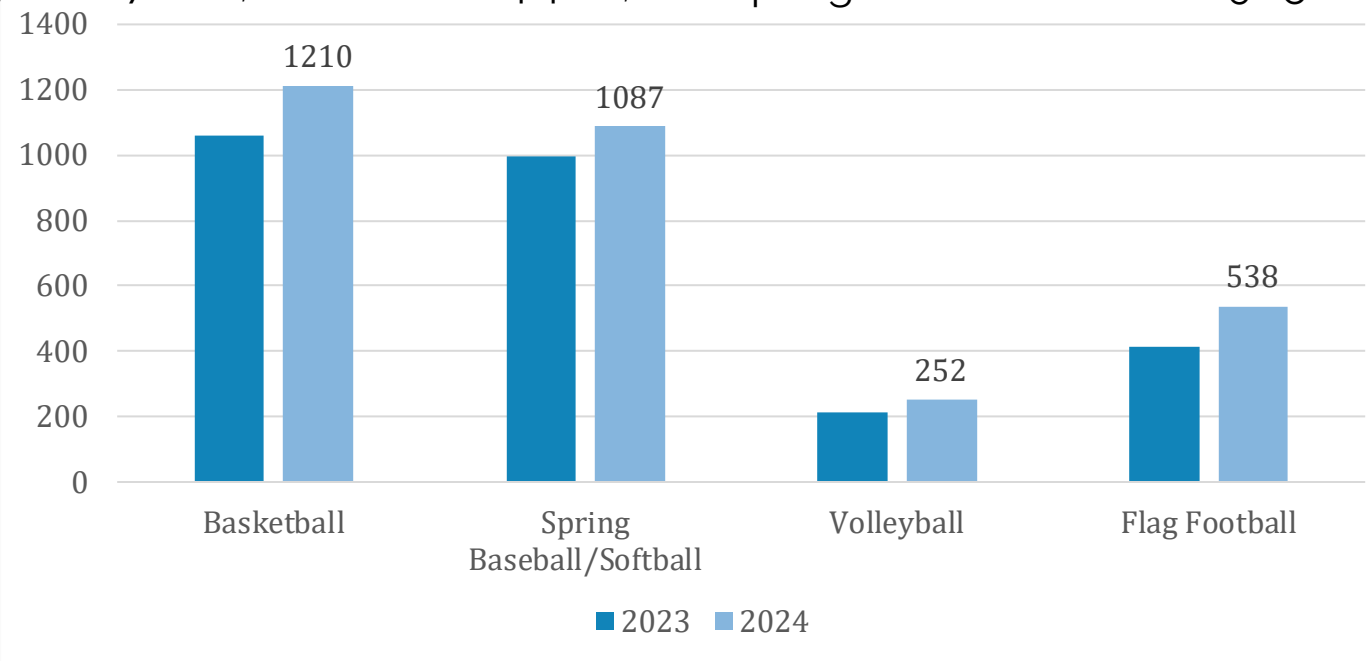
Ann Pearson Park



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%).



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.



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.



Auburn Soccer Club
(Formerly Auburn
Thunder):

2023: 501

2024: 594 (18.6% increase)

Auburn Youth
Lacrosse Club:

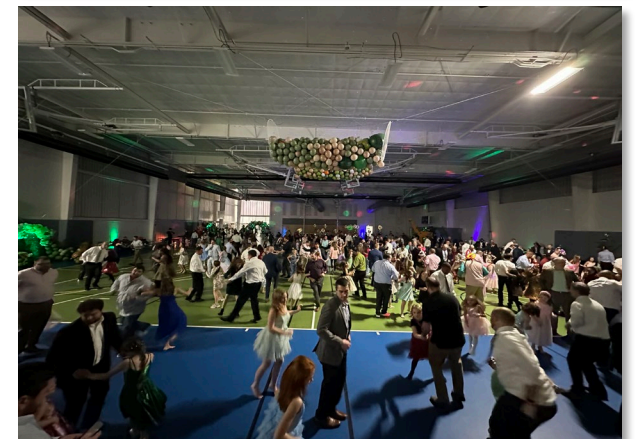
2023: 361

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



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





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.

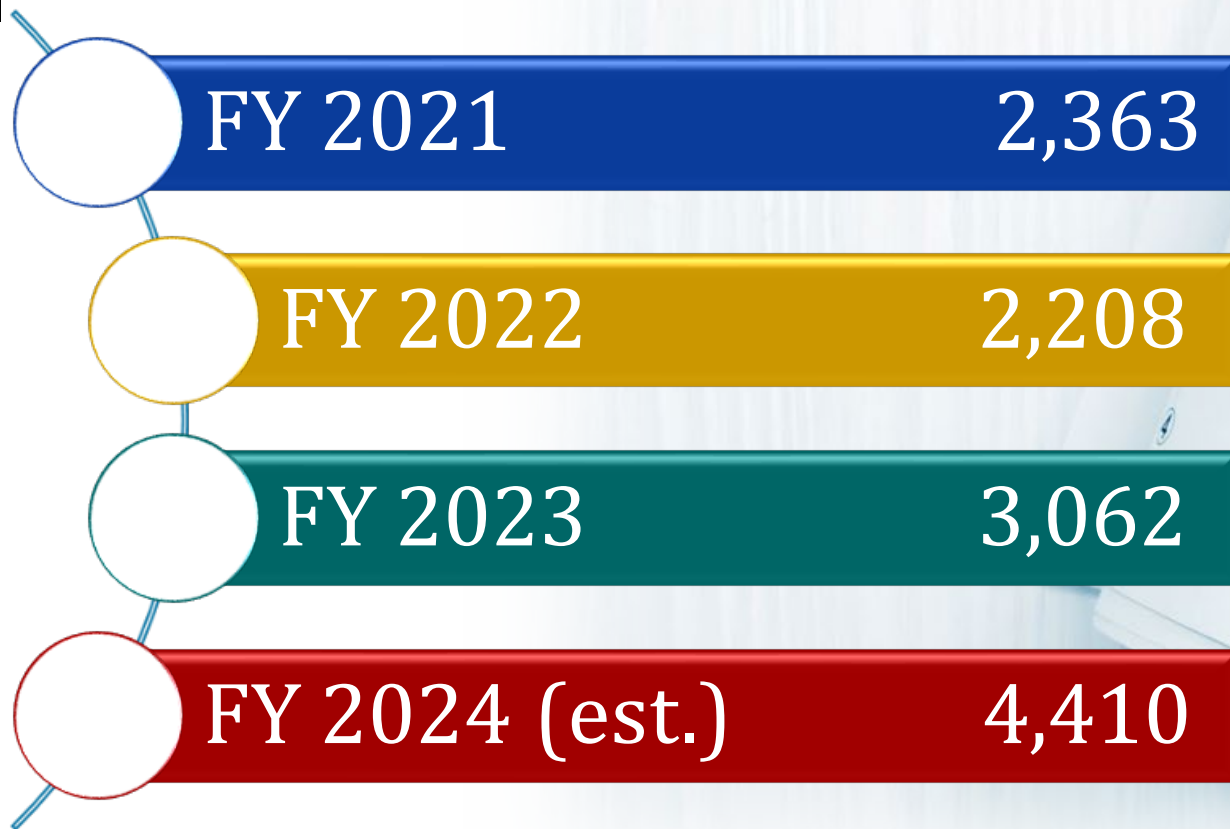


Strive to improve communication with the customers we serve to build a safe community for all our citizens.



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

Plan Reviews



Permits and Valuations



Permits and Valuations

FY 2021

**Permits
Valuation**

**1,307
\$ 416,834,279**



Permits and Valuations

FY 2021

**Permits
Valuation**

**1,307
\$ 416,834,279**

FY 2022

**Permits
Valuation**

**1,071
\$ 463,029,148**



Permits and Valuations

FY 2021

**Permits
Valuation**

**1,307
\$ 416,834,279**

FY 2022

**Permits
Valuation**

**1,071
\$ 463,029,148**

FY 2023

**Permits
Valuation**

**1,046
\$ 394,538,694**



Permits and Valuations

FY 2021

**Permits
Valuation**

**1,307
\$ 416,834,279**

FY 2022

**Permits
Valuation**

**1,071
\$ 463,029,148**

FY 2023

**Permits
Valuation**

**1,046
\$ 394,538,694**

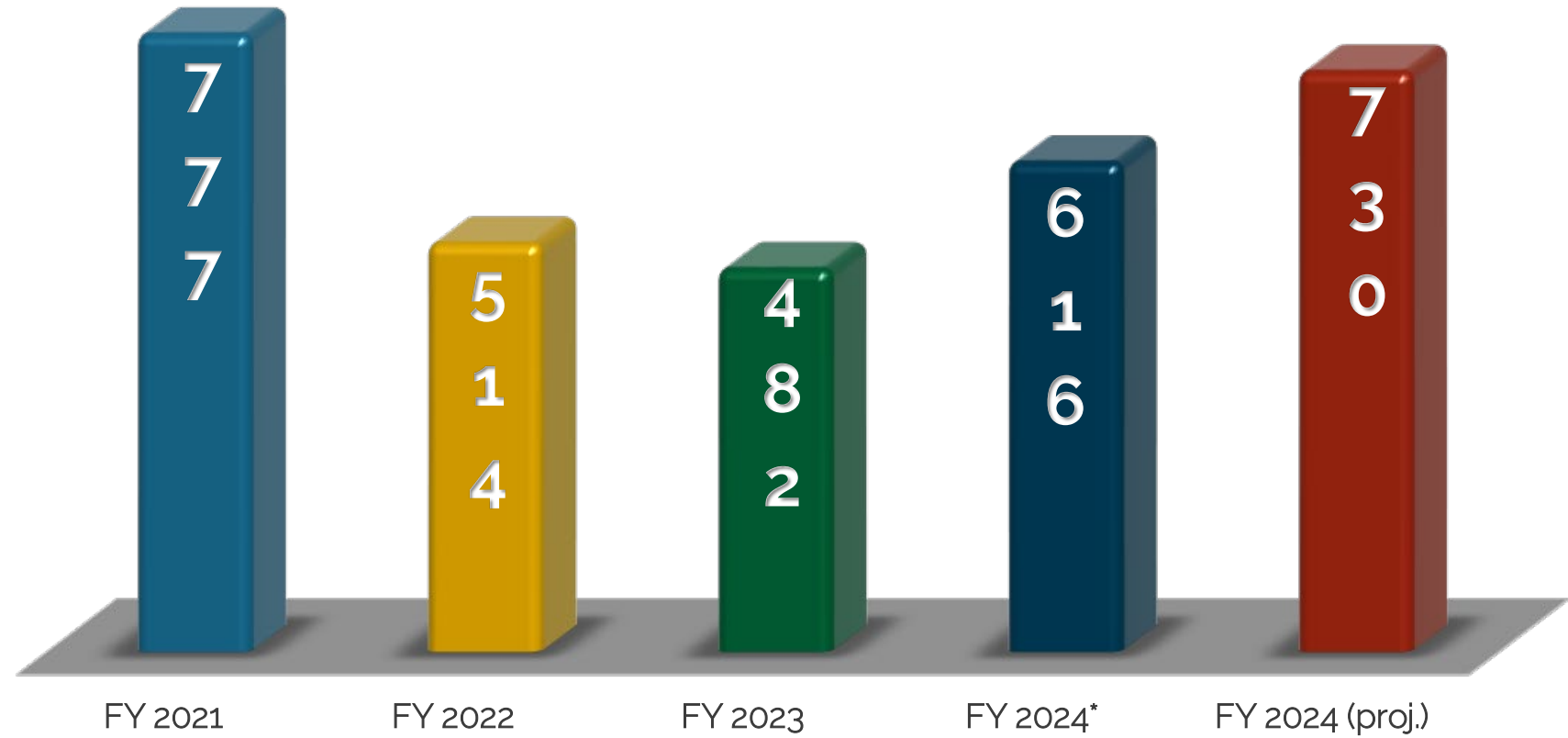
FY 2024 (est)

**Permits
Valuation**

**1,600
\$ 500,000,000**

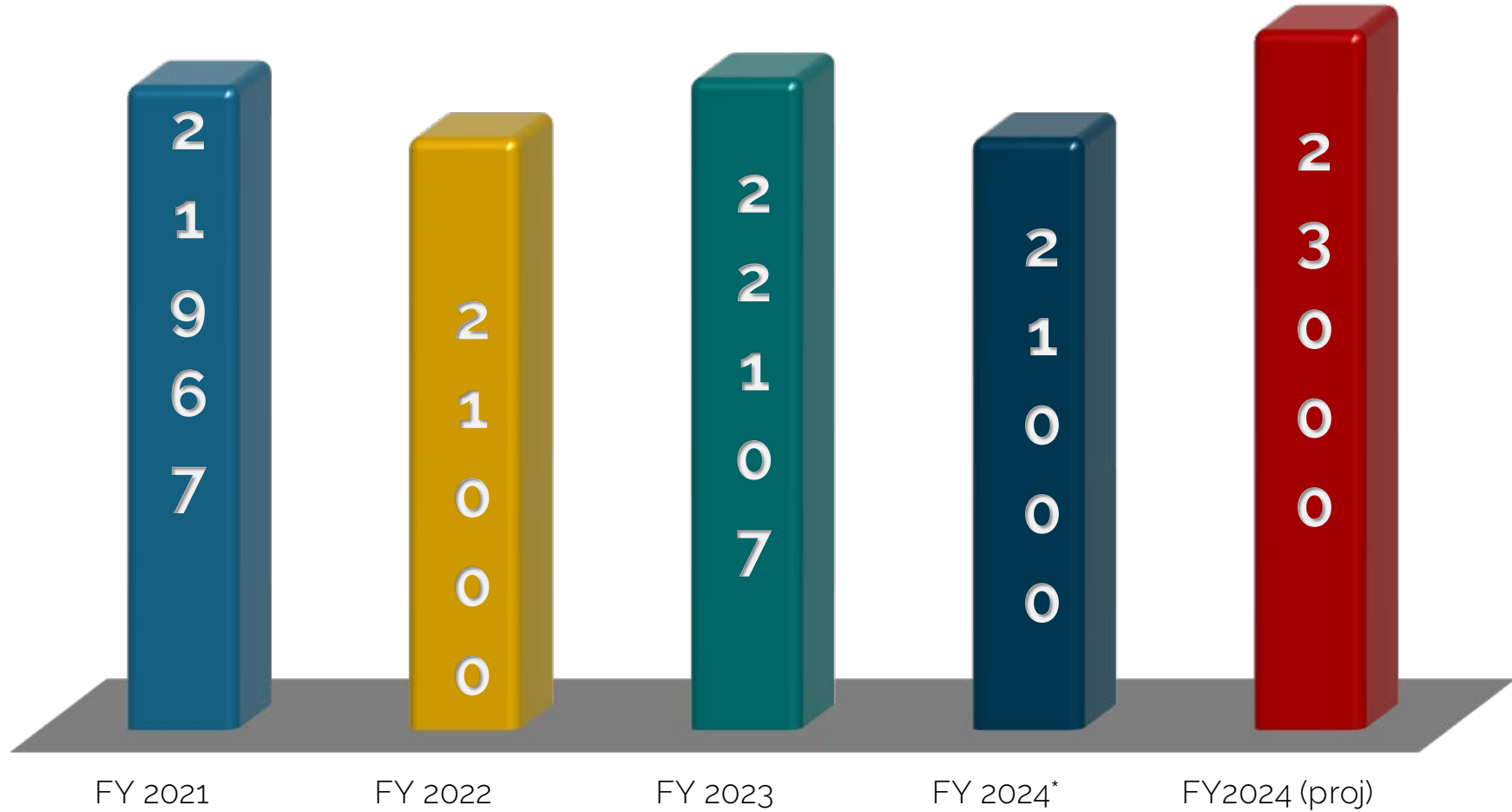


Single Family Home Permits



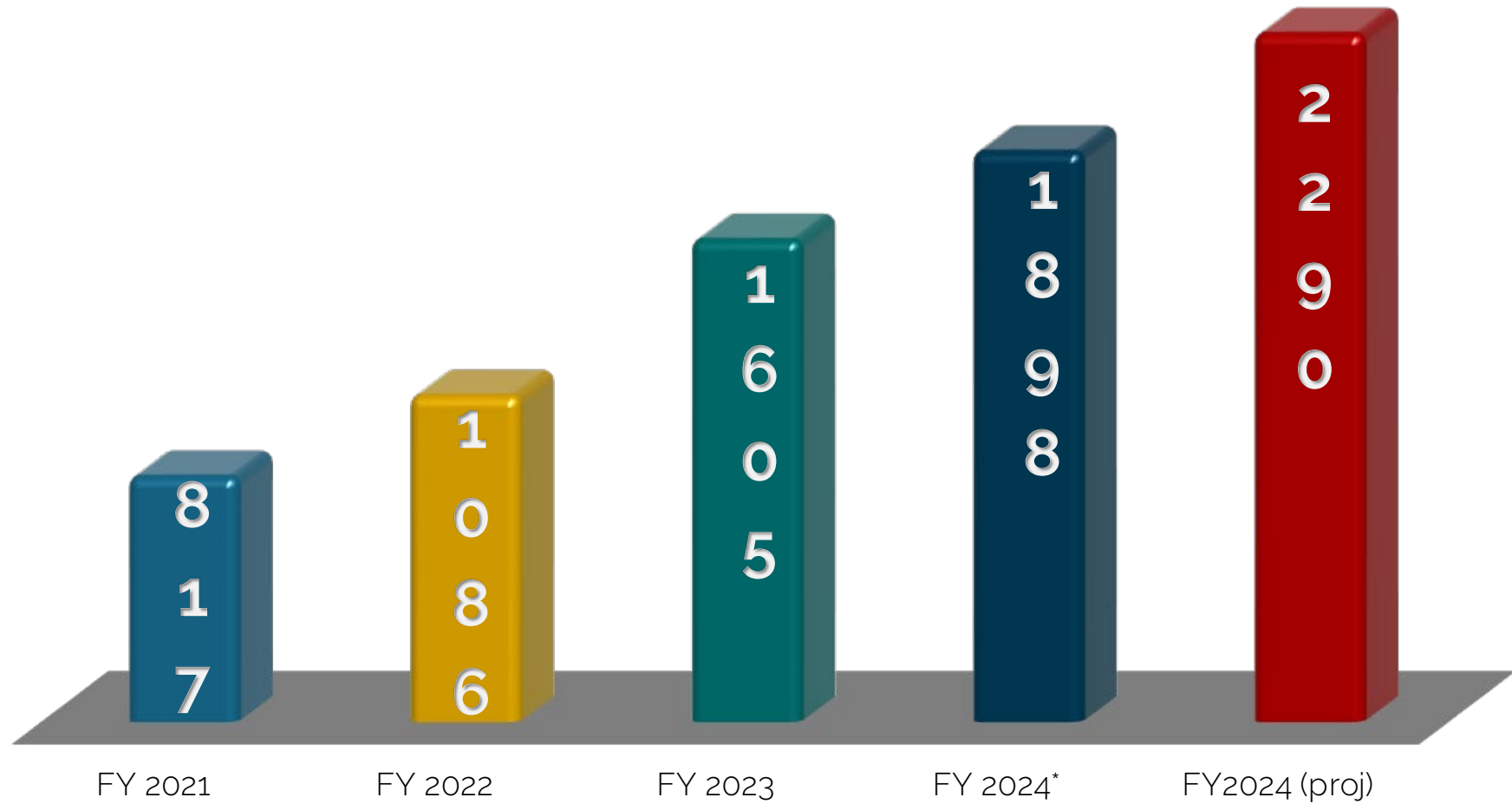
* As of 8/9/2024

Building Inspections



* As of 8/9/2024

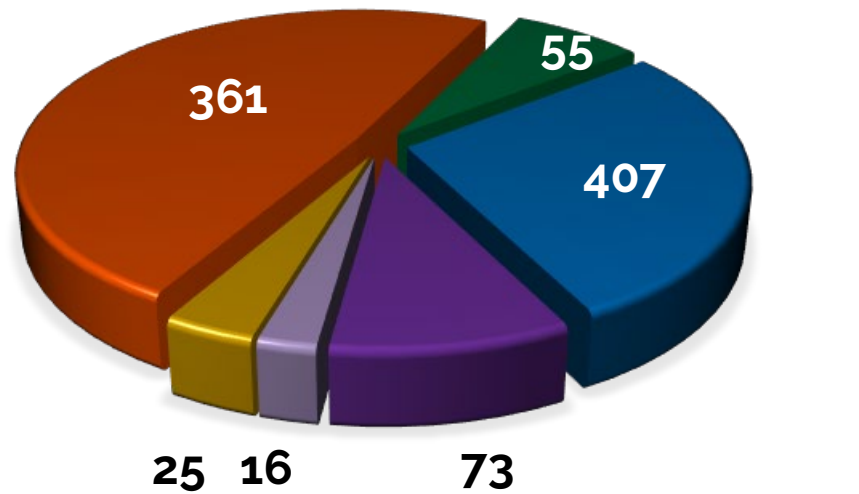
Fire Inspections



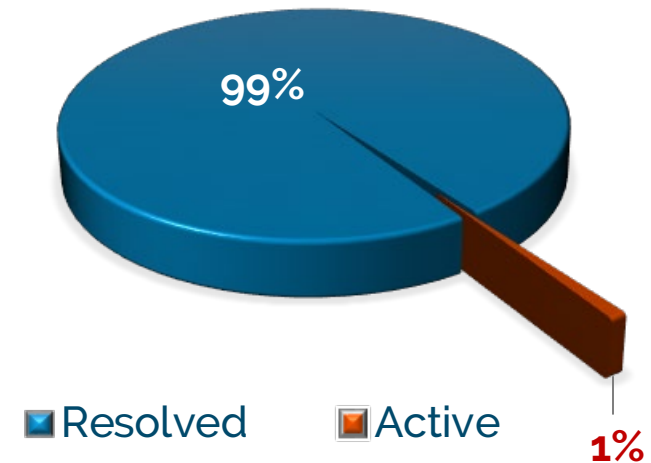
* As of 8/9/2024

Neighborhood Involvement

Concerns Received

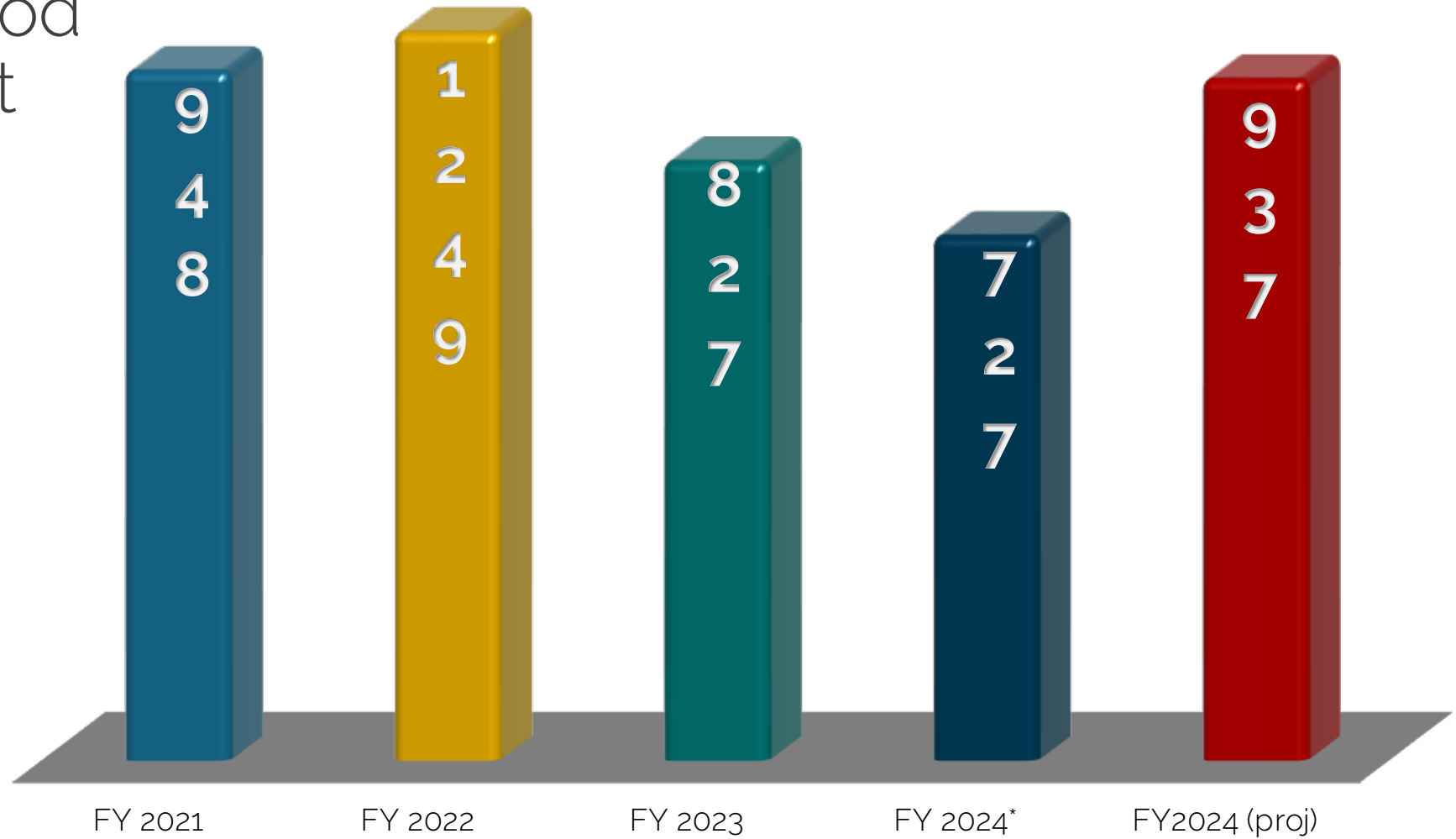


Completion Status



- Unrelated Occupancy
- Signs
- Property Maintenance
- Abandoned Vehicles
- Weed / Grass
- Other

Neighborhood Involvement



* As of 8/9/2024

FY25 for Planning

Justice Wahid Cotton
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City of Auburn

Downtown Light Pole

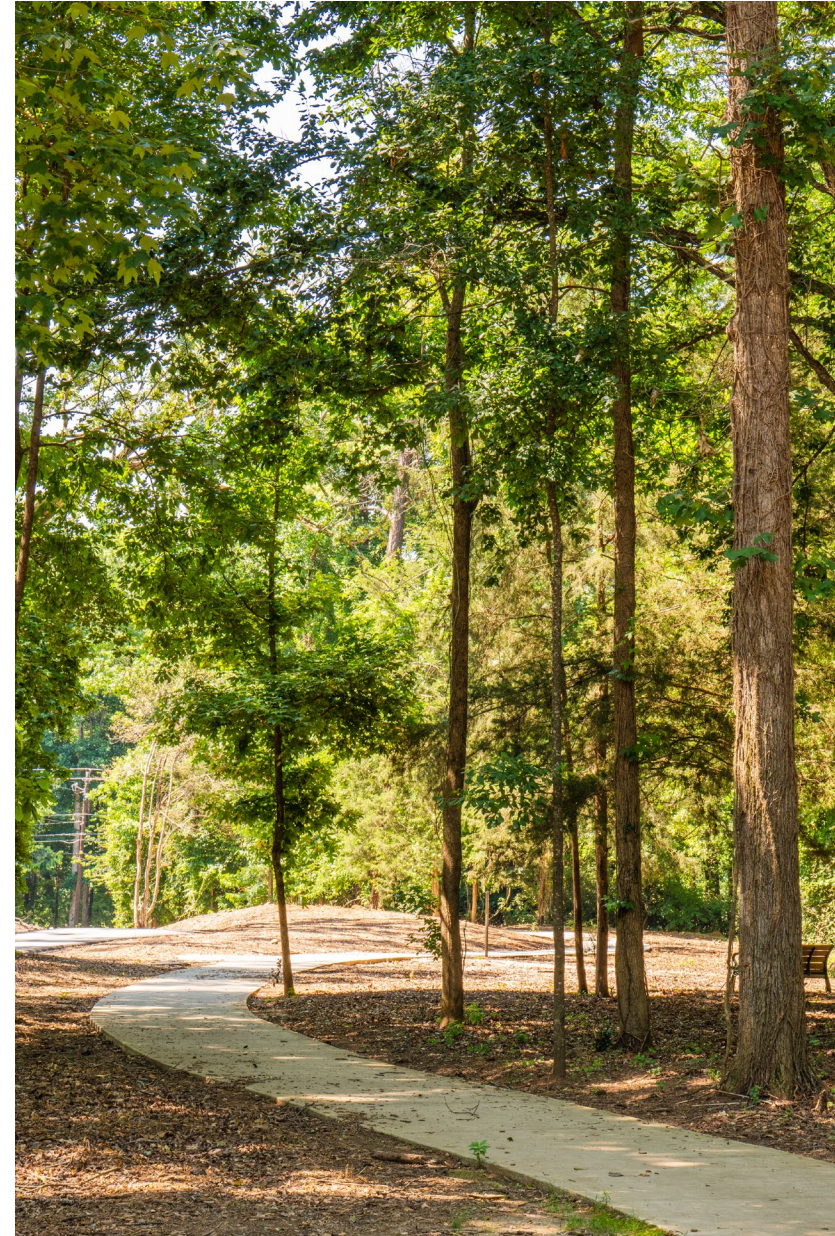


Snapshot of the Planning Department

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



City of Auburn



Ongoing Projects

Future Land Use Plan

2030 Comp Plan

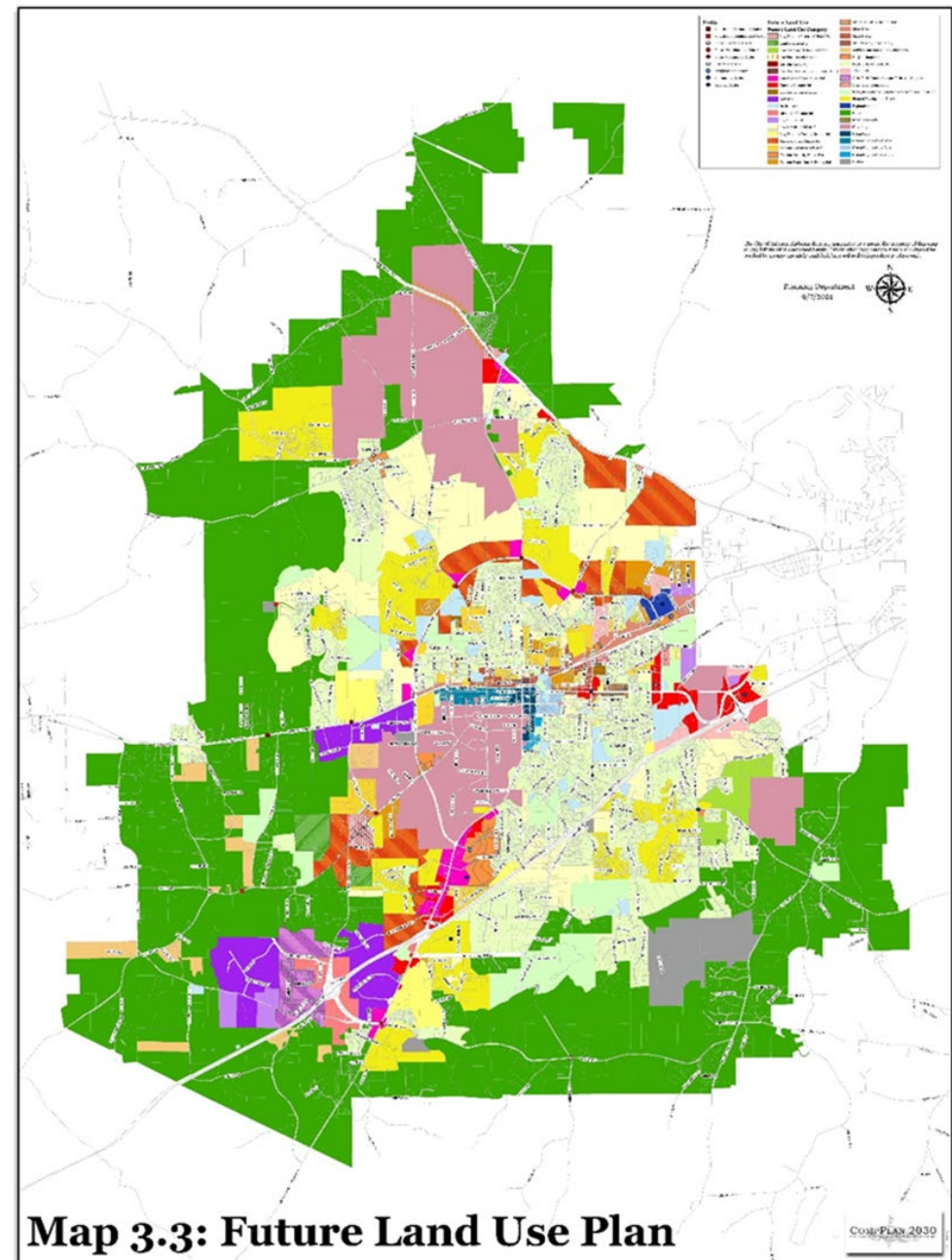


COMPPLAN 2030
THE COMPREHENSIVE PLAN FOR THE CITY OF AUBURN



City of Auburn

Current Future Land Use Map



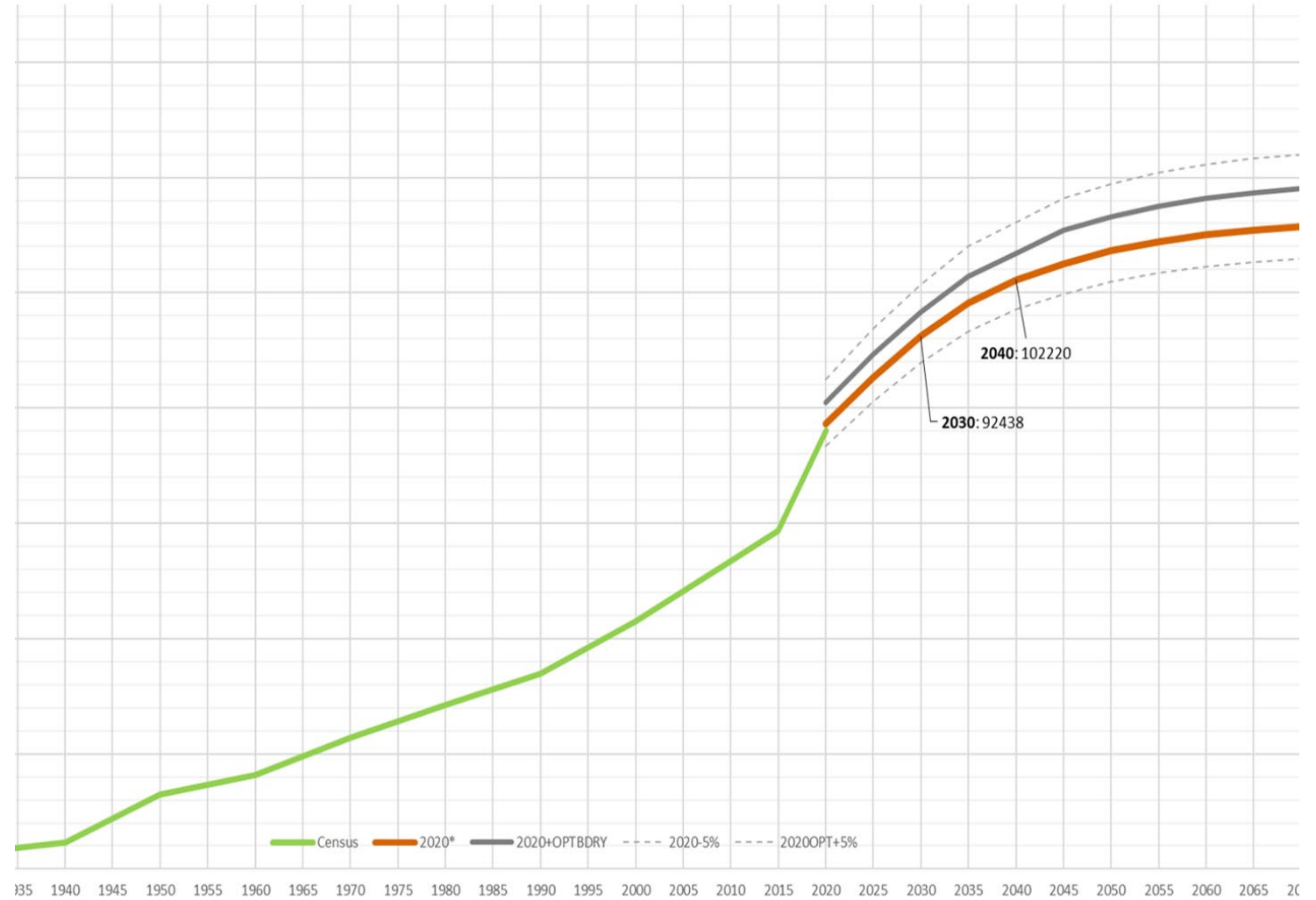
Auburn Interactive Growth Model

Population

Sewer

Growth

Long Range Plans



Long Range Planning Goals

Future Land Use Plan

Comp Plan Update

PUD Ordinance

Subdivision Regulations

Review & Amend Zoning Ordinance

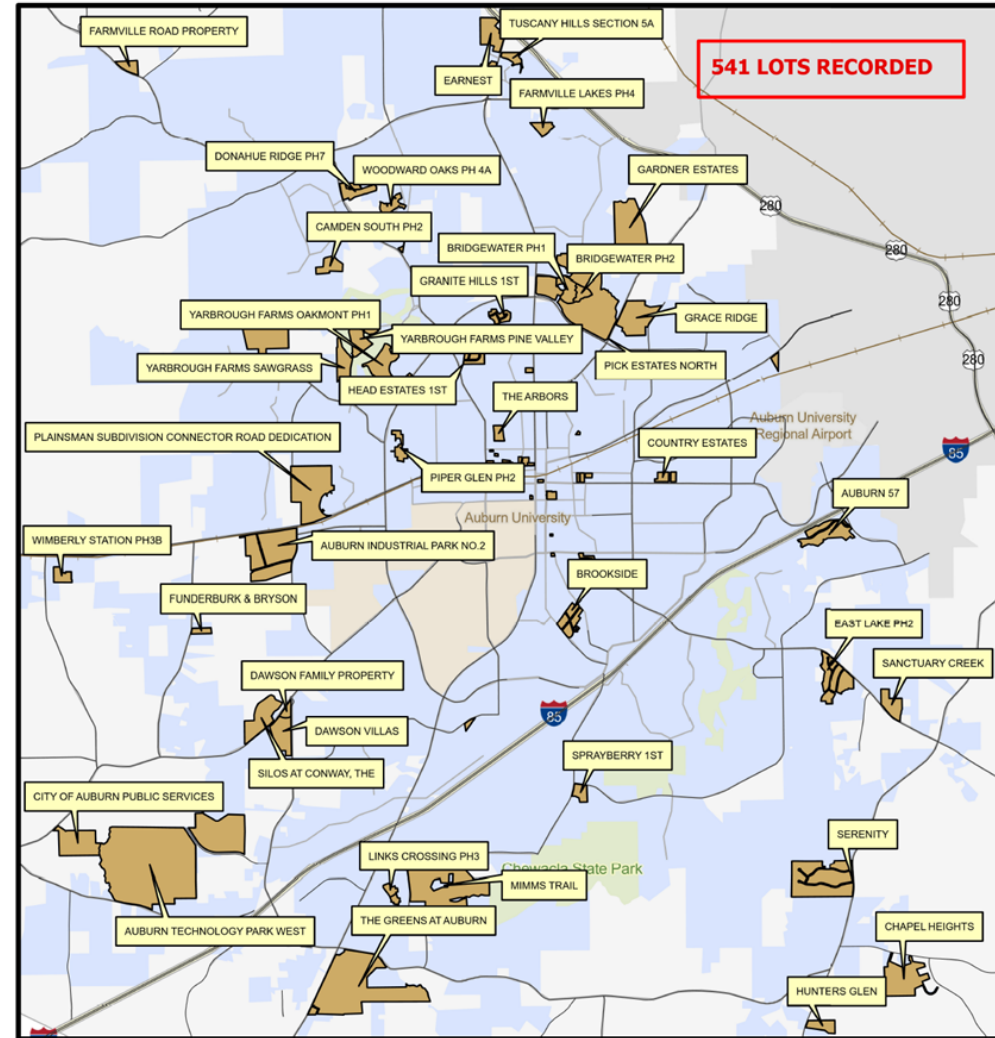


Policy Related Projects

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




FY 2022 Subdivisions (Approved)



0 0.45 0.9 1.8 2.7 3.6 Miles



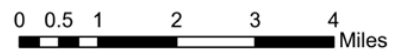
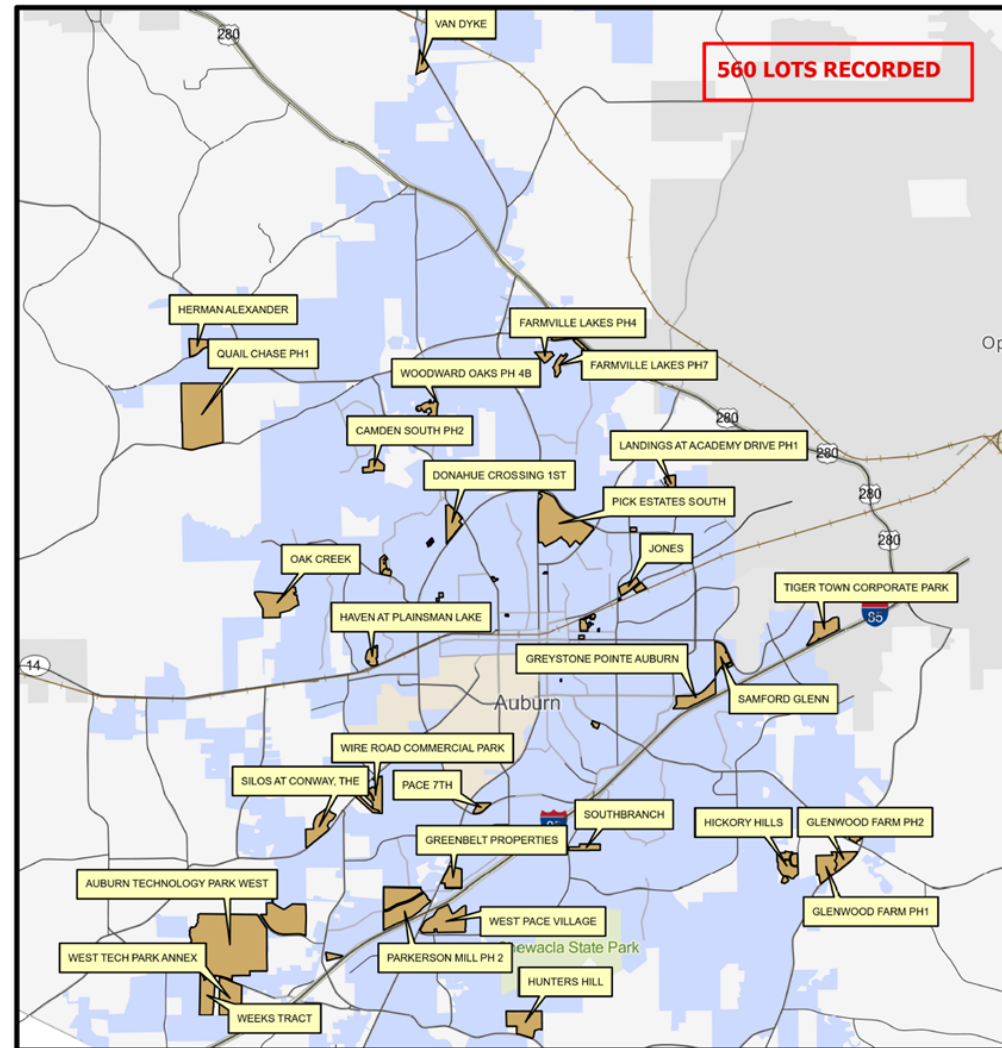
Legend

 Approved Subdivisions


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.



FY 2023 Subdivisions (Approved)



Legend

 Approved Subdivisions

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Engineering Services

Alison Frazier, P.E.
Engineering Services Director/City Engineer

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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



Other Key Accomplishments

Comprehensive Traffic Study Projects

- New Connector Road (Will Buechner Parkway)
- South College Street/Samford Avenue Improvements
- Annaloe 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

- 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



Departmental Partnerships



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



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

Martin Luther King Drive Streetscape



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

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



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.



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%





Auburn Police Department FY 2025 Budget Proposal



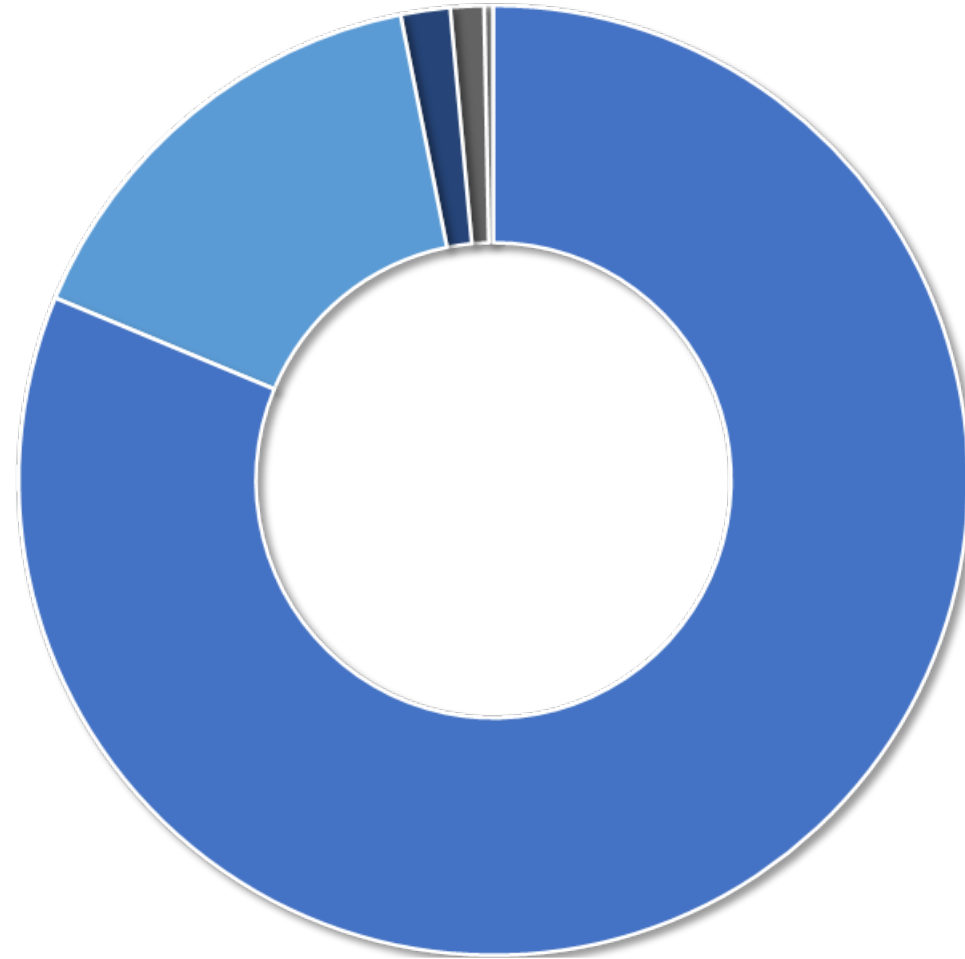
POLICE 2023

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



POLICE BY THE NUMBERS



- Security Checks
- Extra Duty Details
- Traffic Stops
- Arrests
- Accidents Investigated



Auburn Police Department

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



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.



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.





Auburn Fire Department

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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



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

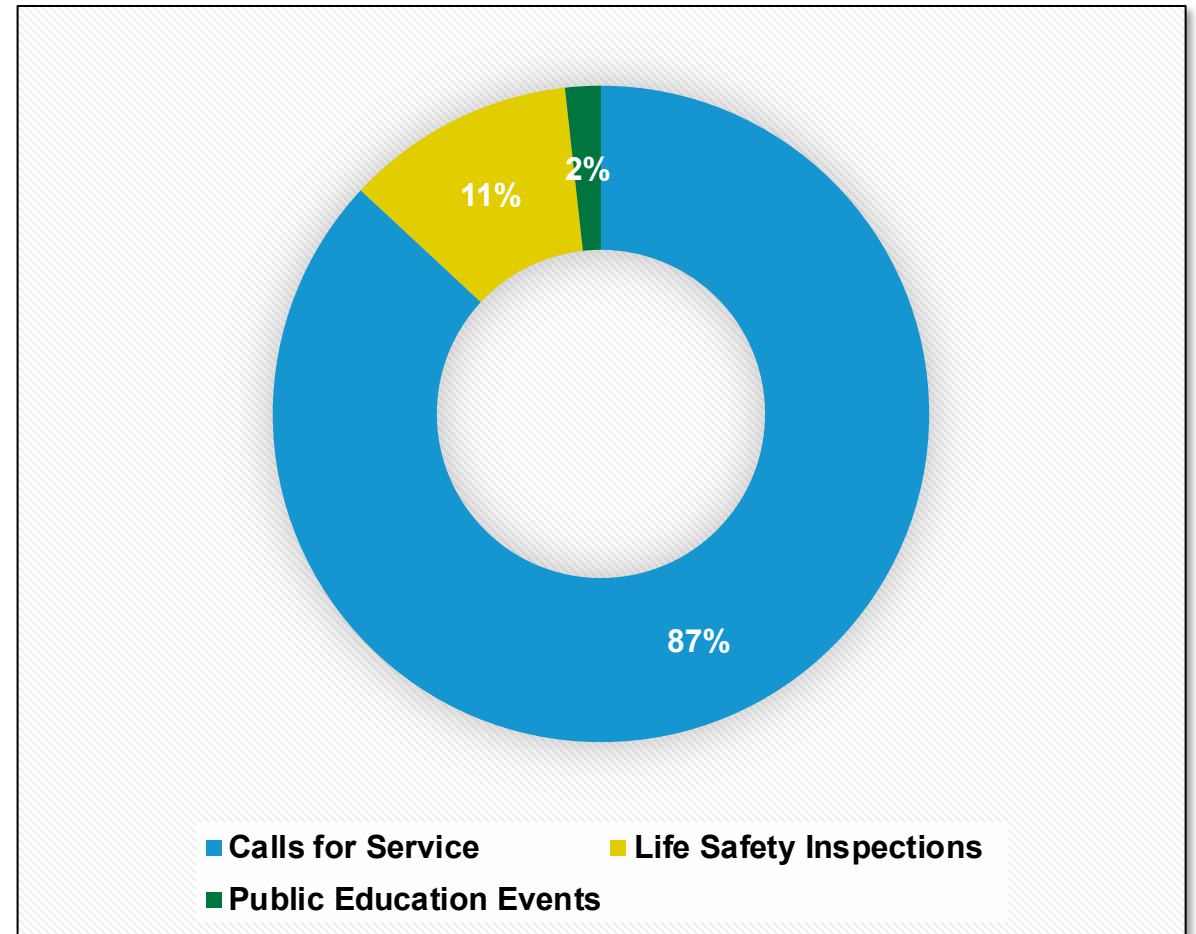


FIRE SERVICE DEMANDS

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

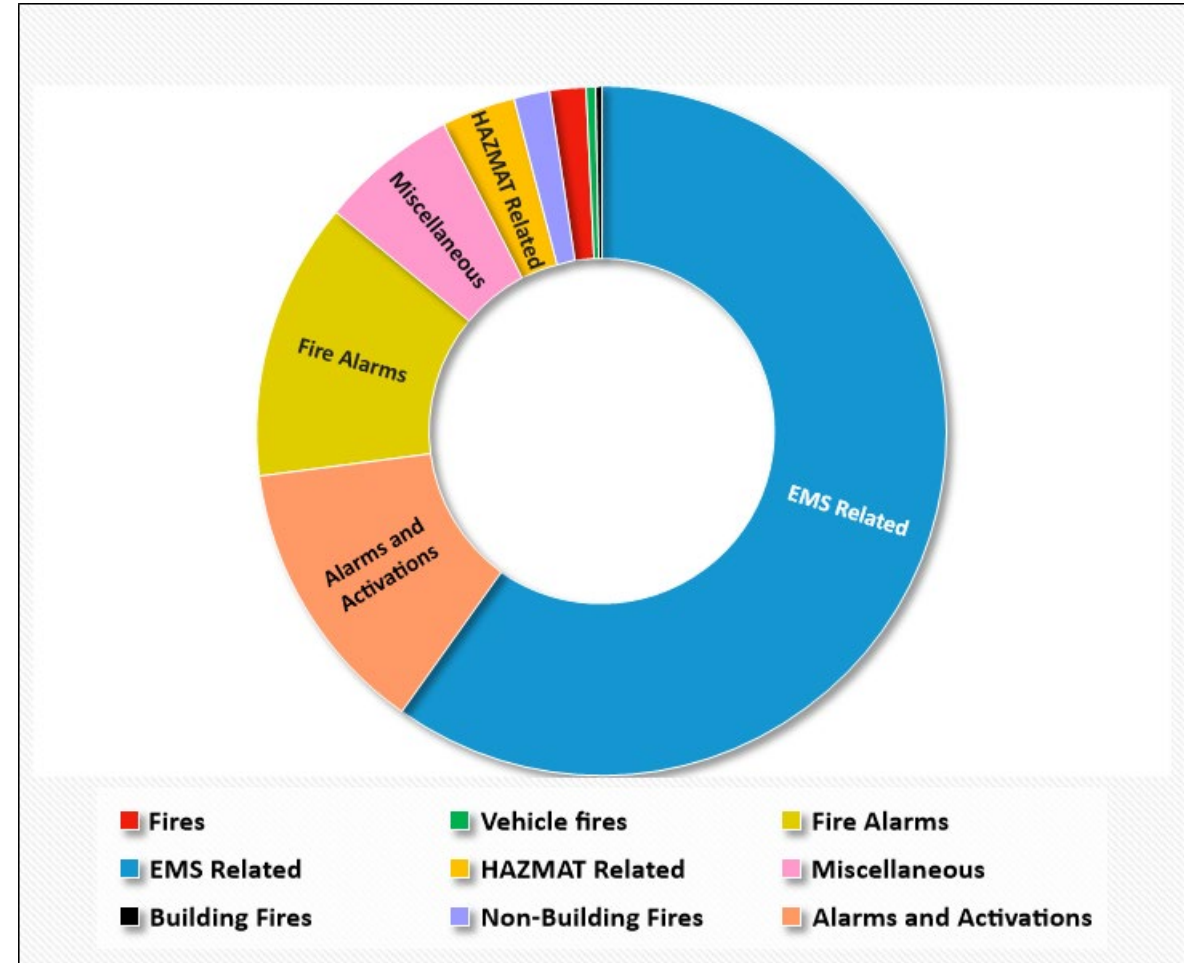


FIRE EMERGENCY RESPONSES

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



Questions and Discussions



Image of Town Creek Park Inclusive Playground