

A photograph of the City Hall building in Auburn, Alabama. The building is a two-story brick structure with a prominent sign on the roof that reads "CITY HALL". The sign is made of large, gold-colored letters. Below the sign, there are several arched windows and doorways. In the foreground, there is a wide set of concrete steps leading up to the building. The sky is blue with some white clouds, and there are green trees on either side of the building.

Fiscal Years 2023-2024 Biennial Budget Workshops

City of Auburn, Alabama | June 13 & 15, 2022

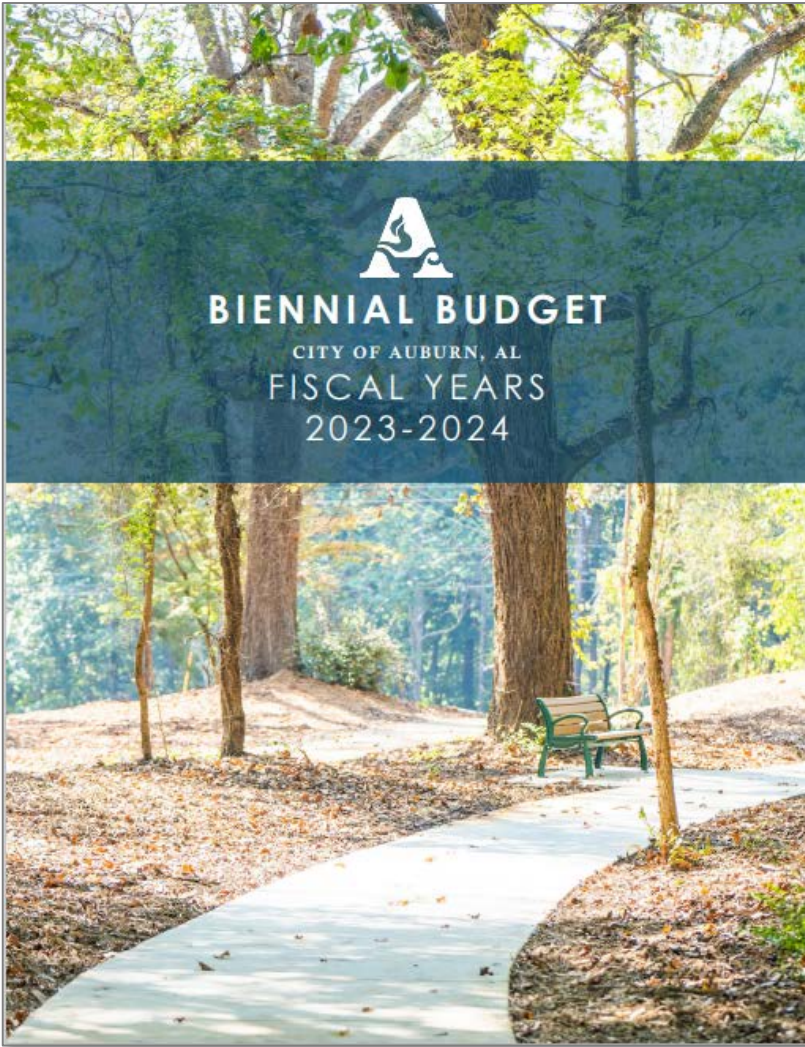


City of Auburn

Agenda – Day 1

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



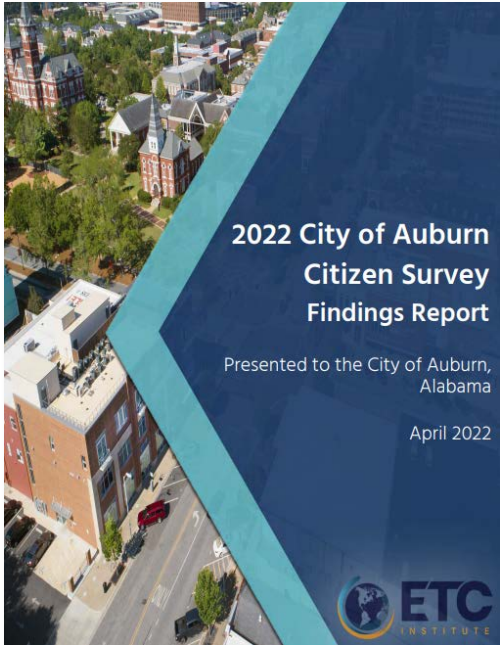


Budget Overview

Budget Process Overview

- What's in your Budget Binder?
- Process (inside left pocket of your binder)
 - Background
 - General Process
 - Budget Requests
 - Budget Proposal/Work Sessions
 - Budget Ordinance (First Reading – June 21)
- Thank you to our Budget Development Team
 - Allison Edge – Finance Director/Treasurer
 - Erika Sprouse – Assistant Finance Director/Treasurer
 - Steven Kranz – Budget and Strategic Planning Manager
 - Lauren Lett – Budget and Management Analyst
 - Heidi Lowery – Principal Financial Analyst
 - Michelle Wall – HR Business Partner Manager
 - Valerie Baker – Finance Information Officer





MEMORANDUM

To: Mayor and City Council
From: Megan McGowen Crouch, City Manager *MGC*
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.

144 Tichenor Avenue • Auburn, Alabama 36830
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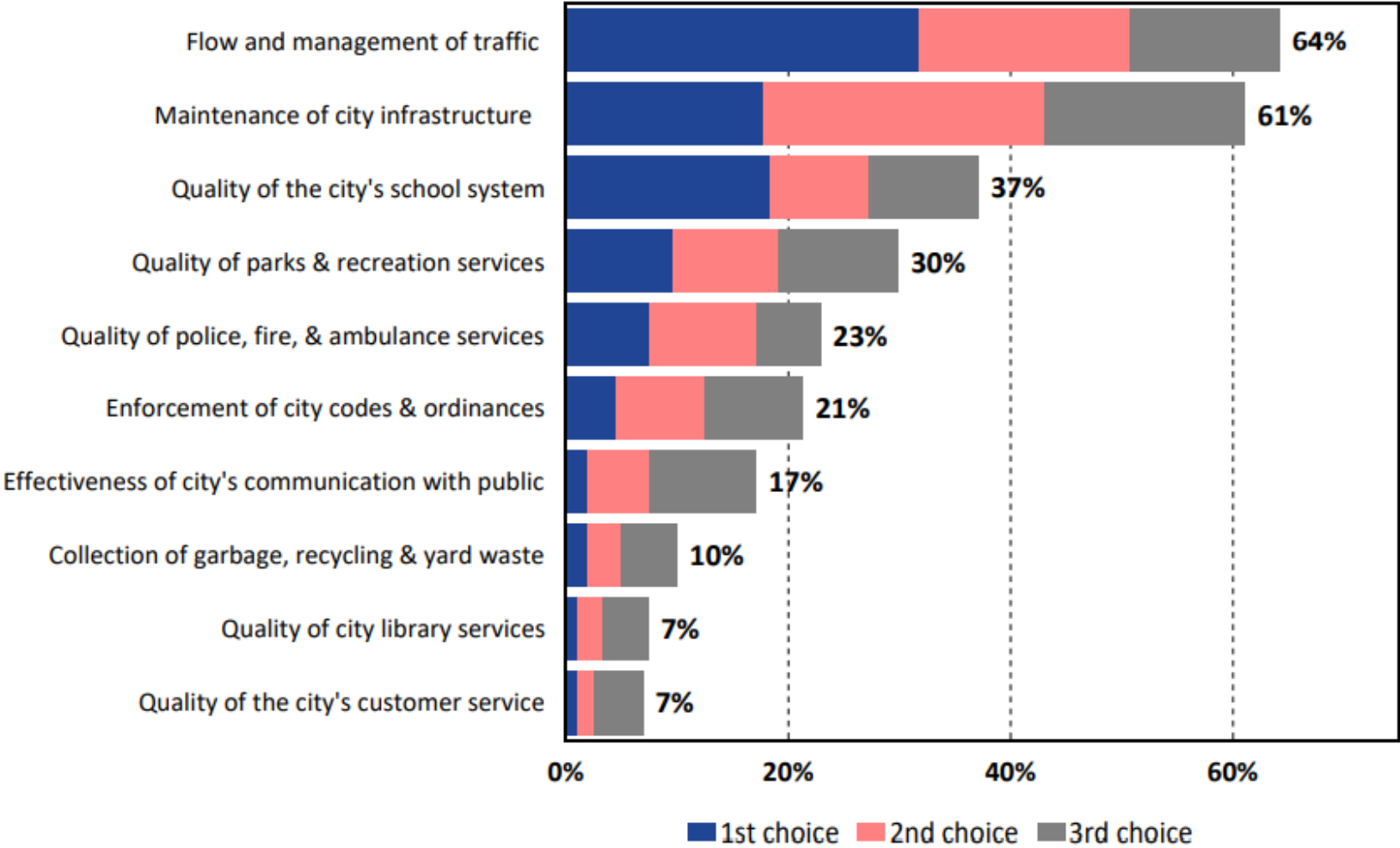
Citizens/City Council Budget Priorities

Page 24



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 Council Priority Rankings

Council Rankings*	Anders	Taylor	Griswold	Witten	Dixon	Hovey	Dawson	Average	Overall Priority
School funding	1	9	2	5	2	1	2	3.1	1
Flow of traffic/congestion management	5	4	1	8	6	5	1	4.3	2
New community centers - gymnasiums and pools	3	7	3	4	9	3	6	5.0	3
New outdoor athletic fields and facilities	4	8	4	3	7	2	10	5.4	4
Boykin Donahue campus improvements	8	1	5	12	1	7	5	5.6	5
Industrial Development	2	11	11	2	4	6	4	5.7	6
Commercial Development	6	12	10	1	5	4	3	5.9	7
Street resurfacing	9	3	9	9	3	8	8	7.0	8
Sidewalk construction/improvements	7	2	6	10	10	11	7	7.6	9
Open space, green space, blueways/greenways and passive parks	11	5	7	6	8	9	9	7.9	10
Jan Dempsey Community Arts Center Expansion and ADA Improvements	10	10	12	7	12	10	11	10.3	11
Funding for outside agencies	12	6	8	11	11	12	12	10.3	12
*Council rankings do not include Bob Parsons who was out of the country at the time the rankings were distributed nor input from the vacant Ward 4 council position.									



City Council Priority Rankings Matrix

Council Rankings*	Anders	Taylor	Griswold	Witten	Dixon	Hovey	Dawson	Average	Overall Priority
School funding	1	9	2	5	2	1	2	3.1	1
Flow of Traffic/Congestion Management	5	4	1	8	6	5	1	4.3	2
New community centers - gymnasiums and pools	3	7	3	4	9	3	6	5.0	3
New outdoor athletic fields and facilities	4	8	4	3	7	2	10	5.4	4
Boykin Donahue campus improvements	8	1	5	12	1	7	5	5.6	5
Industrial Development	2	11	11	2	4	6	4	5.7	6
Commercial Development	6	12	10	1	5	4	3	5.9	7
Street resurfacing	9	3	9	9	3	8	8	7.0	8
Sidewalk construction/improvements	7	2	6	10	10	11	7	7.6	9
Open space, green space, blueways/greenways and passive parks	11	5	7	6	8	9	9	7.9	10
Jan Dempsey Community Arts Center Expansion and ADA Improvements	10	10	12	7	12	10	11	10.3	11
Funding for outside agencies	12	6	8	11	11	12	12	10.3	12
*Council rankings do not include Bob Parsons who was out of the country at the time the rankings were distributed nor input from the vacant Ward 4 council position.									



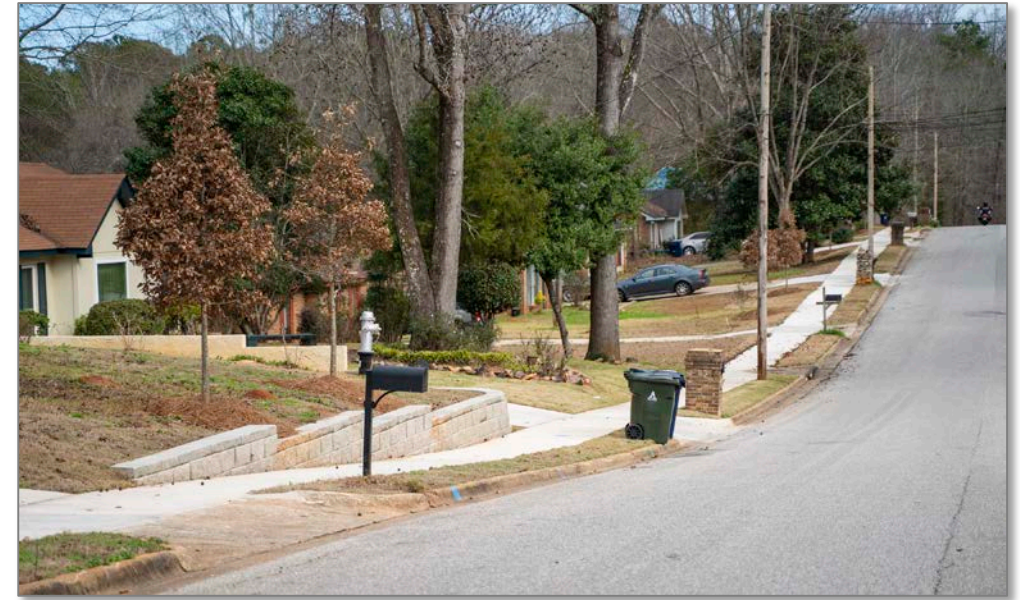
City Council Priority Rankings – Boykin Donahue Campus

Boykin Donahue Campus Priorities*	Anders	Taylor	Griswold	Witten	Dixon	Hovey	Dawson	Average	Priority
Gymnasium	1	2	1	1	3	1	2	1.6	1
Library	2	1	3	2	1	2	4	2.1	2
Splash Pad	3	4	2	3	2	4	3	3.0	3
Auburn Center for African American History and Culture	4	3	4	4	4	3	1	3.3	4
*Council rankings do not include Bob Parsons who was out of the country at the time the rankings were distributed nor input from the vacant Ward 4 council position.									



2022 City Council Priority Rankings - Other

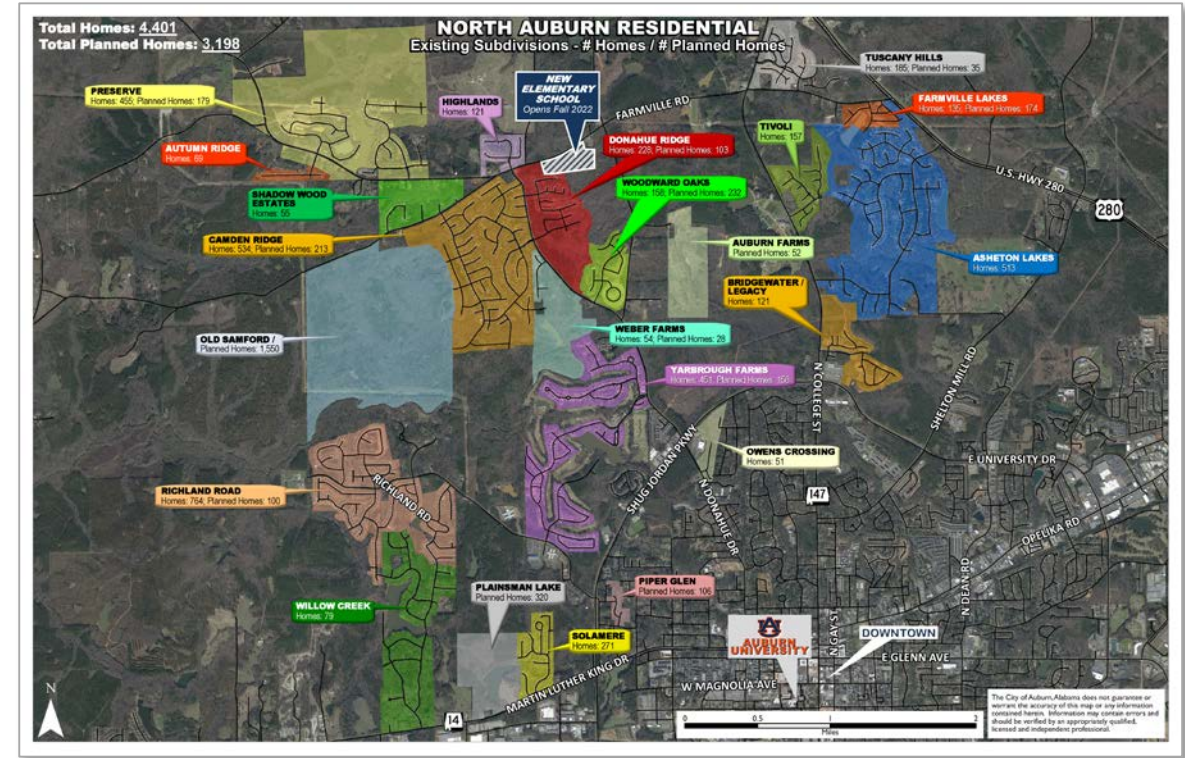
- Public Safety (Anders, Dawson)
- Neighborhood Sidewalk Extensions and Connections to Commercial Areas (Griswold and Taylor)
 - North side of Cary Woods Subdivision to Wal-Mart Neighborhood Market Area (Griswold)
 - North College Street from North Cedarbrook to 1347 North College (Griswold)
 - Northwest Auburn (Taylor)
- Neighborhood Lighting (Taylor)
- City funding to rehabilitate housing for seniors and disabled (Taylor)
- School Funding should include mental health needs and programs (Taylor)
- Funding for a new search engine on the City's website (Griswold)



Images Pleasant Avenue Sidewalk and Auburn Police K9 on Gameday

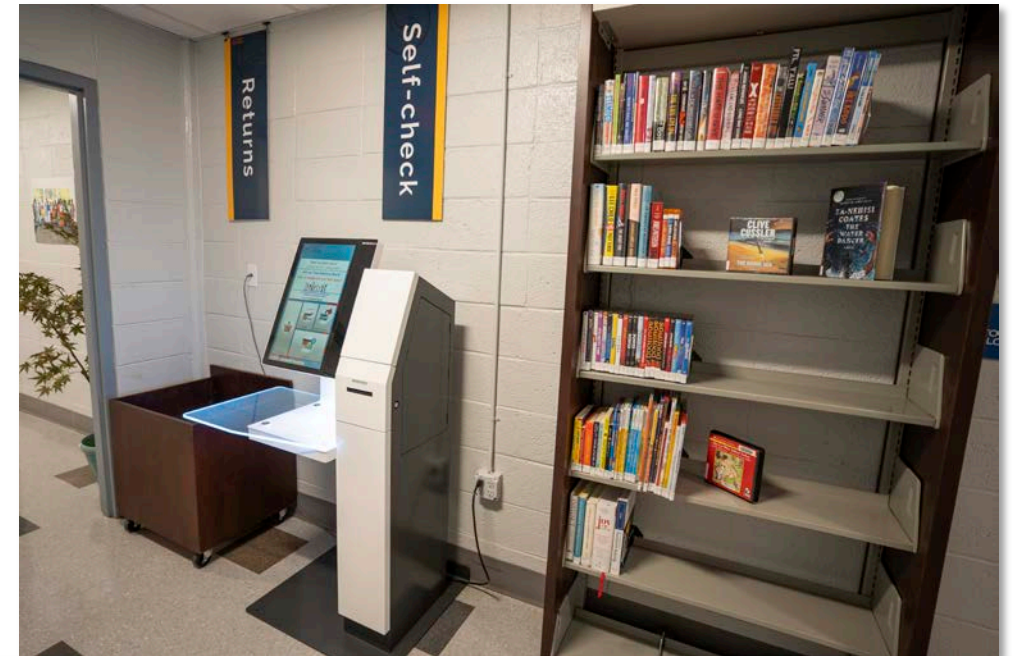
An Environment Shaped by Growth

- Auburn's population is currently 76,143 – an increase of 42.6% since 2010
- City Limits
 - 1980 – ±27.3 square miles (17,472 acres)
 - 2022 – ±62 square miles (39,680 acres)
- From FY2020 thru FY2021
 - 803 acres were annexed into the City Limits
 - 1,510 lots created
 - 1,426 single family homes permitted
 - 85 commercial units permitted
- Accelerated growth along North Donahue, Farmville Road and Richland Road
 - 133% Increase in population from 2010 - 2020



FY2023-FY2024 Budget Proposal Overview

- General Fund Expenditures by Business Units, Departments and Divisions
 - Page 36 reflects an 8.56% increase in expenditures in FY2023, 5% of which is personal services (salaries and benefits)
 - Page 36 reflects an 4.75% increase in expenditures in FY 2024, 3.7% of which is personal services
- Outside Agencies – Page 100
 - Level funded with the exception of those tied to a tax-driven formula or other contractual agreement
 - Two new agencies requested funding –IAMBK and AO Discover (Children's Hands On Science Center)
- Capital Projects - Page 145
- Capital Outlay – Page 140



FY2023-FY2024 Budget Proposal Overview

New Positions – 14 Total

Fiscal Year 2023 – 9 Positions

- GIS Coordinator - Information Technology
- Civil Engineer - Engineering Services
- Maintenance Worker - Public Works
- Right of Way Maintenance Worker - Public Works
- Programming Specialist - Library
- Planner - Planning Services
- Two (2) Recycling Collectors - Environmental Services
- Solid Waste Enforcement Officer - Environmental Services

Fiscal Year 2024 – 5 Positions

- Computer System Technician - Information Technology
- Inspector - Engineering Services
- Maintenance Worker - Public Works
- Right of Way Maintenance Worker - Public Works
- Fleet Mechanic - Environmental Services



FY2023-FY2024 Budget Proposal Overview

Position Transitions

Fiscal Year 2023

- Seven (7) Parks and Recreation Maintenance Worker Positions from Temporary to Full-Time Status
- Nine (9) Student Firefighter Positions to Full-Time (Career) Firefighter Positions

Fiscal Year 2024

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



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

FY2023-FY2024 Budget Proposal Overview

Employee Compensation

- 3% Cost of Living Adjustment (COLA) funded for FY23 and FY 24

Employee Insurance Premiums

- Maintain Competitive Benefit Packages
- Medical Costs are rising at approximately 8%
- Claims Expenses are increasing
- Recommending a 5% increase in the monthly employee contribution for both FY23 and FY24

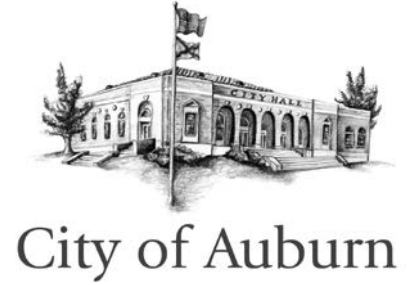


	FY2022	FY2023	FY2024
	Current	5% increase	5% increase
Single	\$ 46.00	\$ 48.30	\$ 50.72
Employee + Spouse	\$ 276.00	\$ 289.80	\$ 304.29
Employee + Child	\$ 206.50	\$ 216.83	\$ 227.67
Family	\$ 336.00	\$ 352.80	\$ 370.44

FY2023-FY2024 Budget Proposal Overview

- Rebranding
 - Logo Changes
 - Welcome to Auburn Signs
 - Wayfinding

- RSA Employee's Retirement System one-time longevity bonus for retirees - \$131,770



FY2023-FY2024 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



FY2023-FY2024 Budget American Rescue Plan (ARPA) Coronavirus State and Local Fiscal Recovery Funds

- The proposed budget includes a distribution plan for these funds, largely applied toward the Northwest Auburn Plan.
- Funds must be encumbered by the end of calendar year 2024 and fully expended by the end of calendar year 2026.

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



Comparative Overview of General Fund Budget – General Fund Overview

- Ending Fund Balance
 - FY23 \$41.6 million
 - FY24 \$34.2 million
- Net Ending Fund Balance Ratio
 - FY23 29.57%
 - FY24 26.52%
- Personal Services as a percentage of Expenditures
 - FY23 37.74%
 - FY24 43.44%



	Proposed FY2022		Proposed Budget	
	Updates	FY2022	FY2023	FY2024
Beginning Fund Balances	\$ 16,900,577	\$ 67,562,098	\$ 67,128,229	\$ 45,853,709
Revenues	16,363,139	117,164,022	118,578,779	120,912,853
Other Financing Sources (OFS)	4,017,029	4,739,279	767,250	771,250
Total Revenues and OFS	20,380,168	121,903,301	119,346,029	121,684,103
Total Available Resources	37,280,745	189,465,399	186,474,258	167,537,812
Expenditures				
Operating				
Departmental	459,584	63,570,818	68,949,606	72,151,630
Non-Departmental Operations	327,316	4,901,936	5,036,120	5,292,120
Outside Agency Support	8,232	1,494,289	1,551,308	1,842,783
Debt Service	(2,236,715)	5,368,916	9,068,694	10,641,688
Total Operating	(1,441,583)	75,335,959	84,605,728	89,928,221
Capital Outlay & Projects				
Departmental Capital Outlay	792,541	2,865,237	3,431,928	3,403,757
Departmental Projects	-	50,000	50,000	50,000
General Operations	-	-	-	-
Project Operations	8,219,380	21,899,225	29,929,268	12,823,600
Total Capital Outlay & Projects	9,011,921	24,814,462	33,411,196	16,277,357
Total Expenditures	7,570,338	100,150,421	118,016,924	106,205,578
Other Financing Uses (Operating)				
Auburn City Schools	3,030,760	17,343,750	17,690,625	18,044,438
Transfers	2,000,000	4,843,000	4,913,000	4,780,800
Total Other Financing Uses	5,030,760	22,186,750	22,603,625	22,825,238
Total Expenditures & Uses	12,601,098	122,337,171	140,620,549	129,030,816
Ending Fund Balances	24,679,647	67,128,229	45,853,709	38,506,995
Less: Permanent Reserve	4,063	4,248,500	4,269,743	4,291,091
Net Ending Fund Balances	\$ 24,675,584	\$ 62,879,729	\$ 41,583,966	\$ 34,215,904
Surplus/Deficit	7,779,070	(433,870)	(21,274,520)	(7,346,714)
NEFB as % Exp & OFU		51.40%	29.57%	26.52%
<i>NEFB as % Exp & OFU (includes permanent reserve)</i>				
Personal Services	215,507	49,791,261	53,072,619	56,056,471
Personal Services as % Expenditure		40.70%	37.74%	43.44%

Questions?





Financial Overview

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



City of Auburn

General Fund Summary

- Fund balance very healthy at the end of FY20 and FY21
- FY22 - adjustments for revenue and other financing sources increases and expenditure changes
- Projected ending fund balance for FY22 – 51.4% of expenditures and other financing uses
- Projected ending fund balance for FY23 and FY24 – approximately 25% (goal)



Beginning Fund Balance

Prior Period Adjustment¹
 Revenues
 Other Financing Sources (OFS)

Total Revenues & OFS

Expenditures
 Other Financing Uses (OFU)

Total Expenditures & OFU

Excess of Revenues & OFS over Expenditures & OFU

Ending Fund Balance

Less: Permanent Reserve Fund

Net Ending Fund Balance

Net Ending Fund Balance as a % of Expenditures and OFU

	Audited Actual		Adjusted Budget	Budget	
	FY2020	FY2021	FY2022	FY2023	FY2024
	\$	\$	\$	\$	\$
Beginning Fund Balance	54,785,469	64,581,477	67,562,098	67,128,227	45,853,707
Prior Period Adjustment ¹	-	(1,334,680)	-	-	-
Revenues	98,682,777	108,988,718	117,164,021	118,578,779	120,912,853
Other Financing Sources (OFS)	1,027,877	639,250	4,739,279	767,250	771,250
Total Revenues & OFS	99,710,653	109,627,968	121,903,300	119,346,029	121,684,103
Expenditures	74,126,521	87,058,413	100,150,421	118,016,924	106,205,578
Other Financing Uses (OFU)	15,788,126	18,254,254	22,186,750	22,603,625	22,825,238
Total Expenditures & OFU	89,914,647	105,312,667	122,337,171	140,620,549	129,030,816
Excess of Revenues & OFS over Expenditures & OFU	9,796,007	4,315,301	(433,871)	(21,274,520)	(7,346,714)
Ending Fund Balance	64,581,477	67,562,098	67,128,227	45,853,707	38,506,993
Less: Permanent Reserve Fund	4,237,575	4,243,025	4,248,500	4,269,743	4,291,091
Net Ending Fund Balance	60,343,902	63,319,073	62,879,727	41,583,964	34,215,902
Net Ending Fund Balance as a % of Expenditures and OFU	67.11%	60.12%	51.40%	29.57%	26.52%

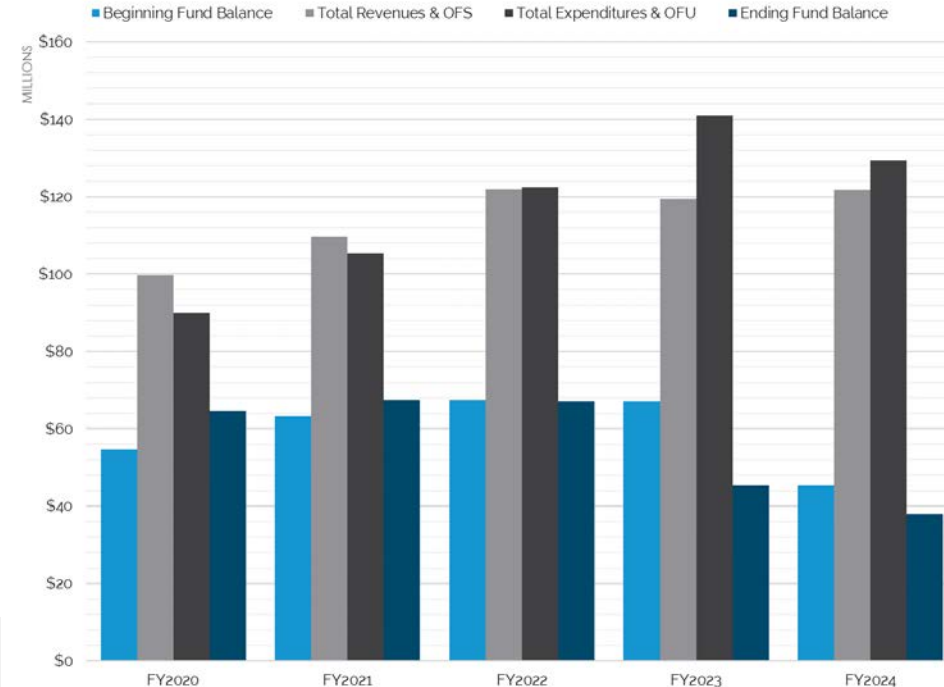


Chart of General Fund Changes in Fund Balance (page 29 in budget document)

General Fund

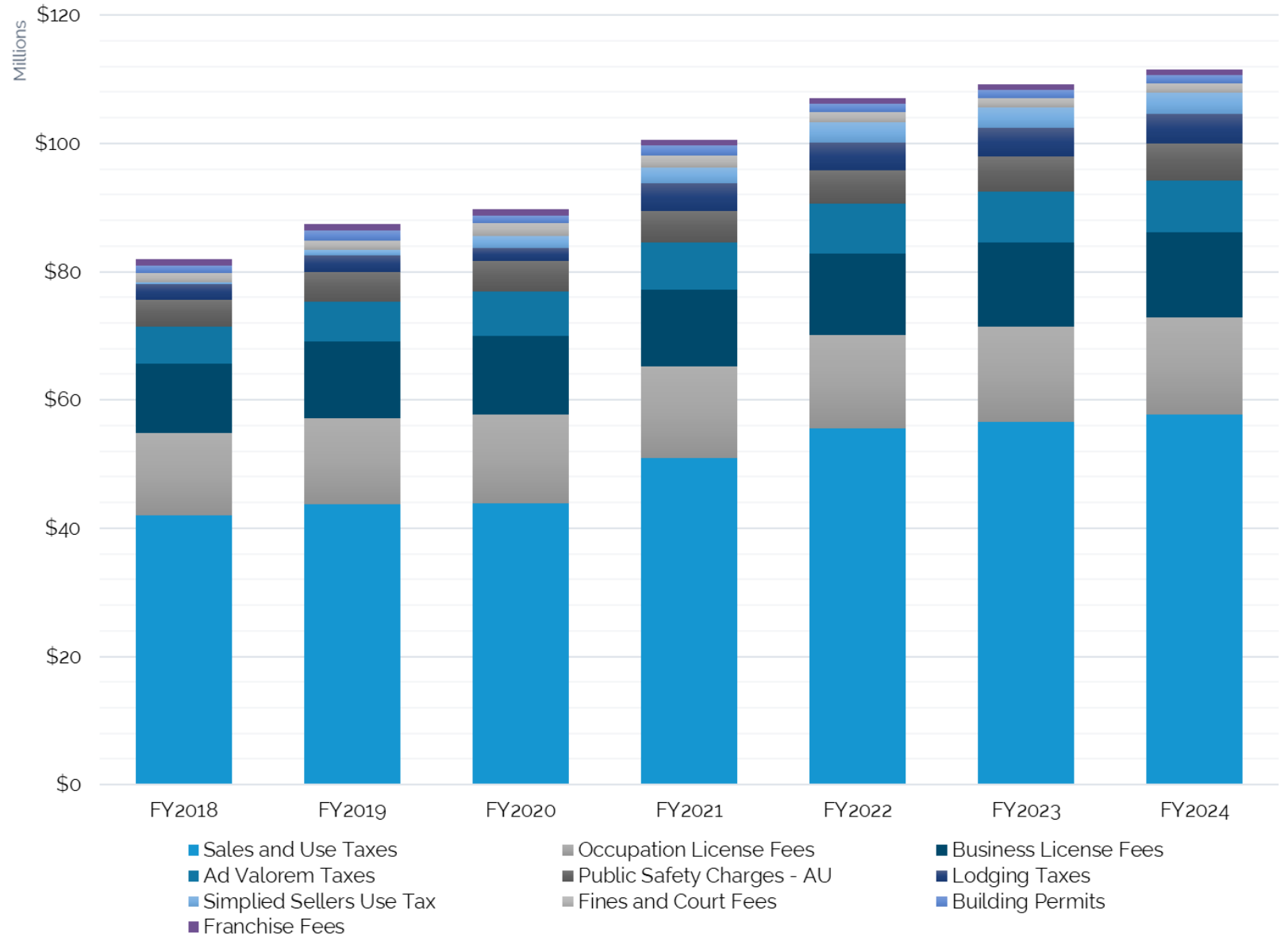
Revenue



Revenue Overview

Top Ten Revenue Sources

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

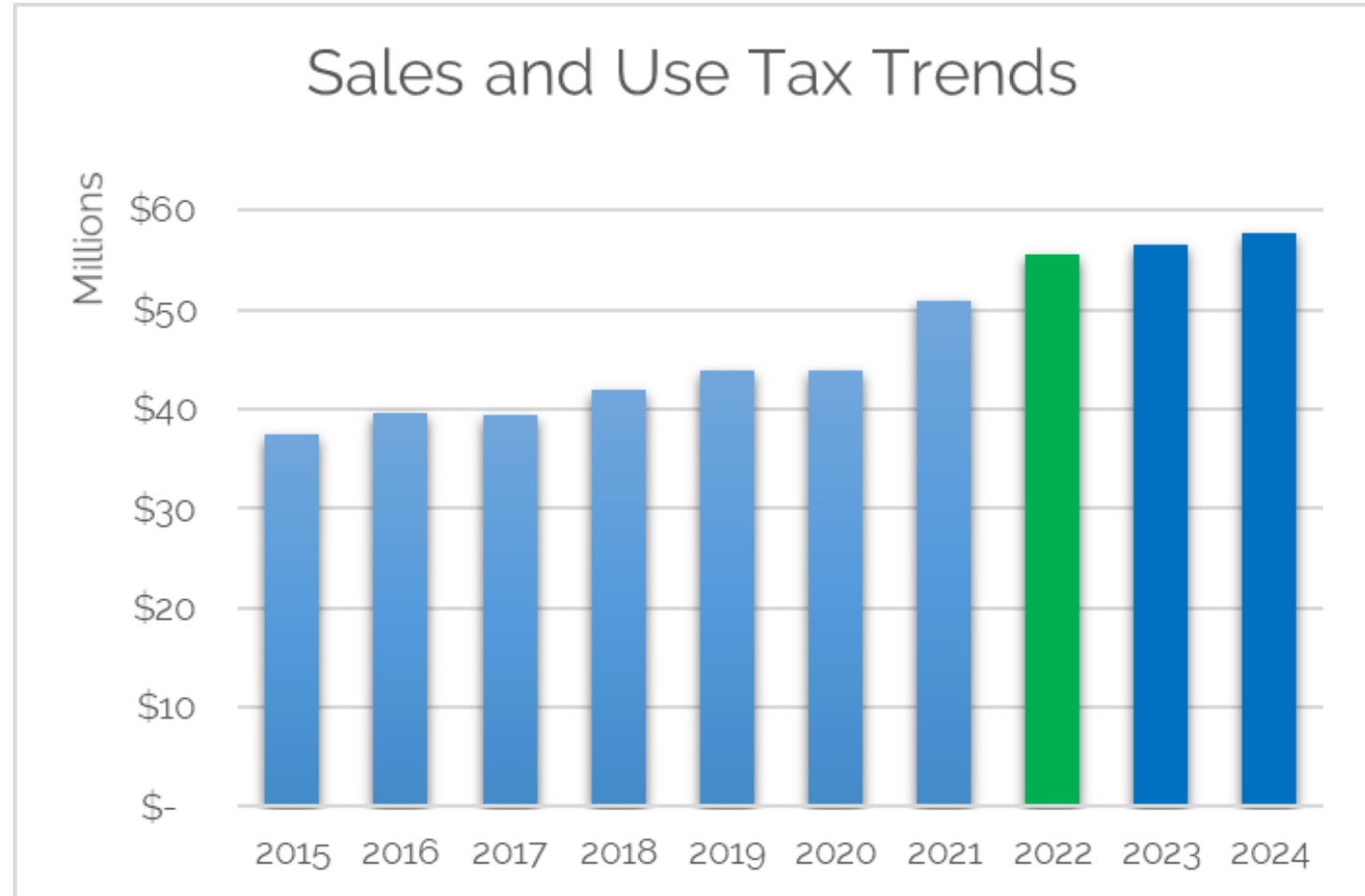


Sales and Use Tax

History, Projected FY22, FY23 and FY24

- Total sales tax is 9%
(4% each for City and State and 1% for Lee County)
- Largest General Fund revenue source (45-50%)
- Increased an average of 5.3% for past 5 years[^]
- Heavily impacted by football season
- FY22 projected to end 9.0% higher than FY21
- FY23 and FY24 projected to increase 2% each year

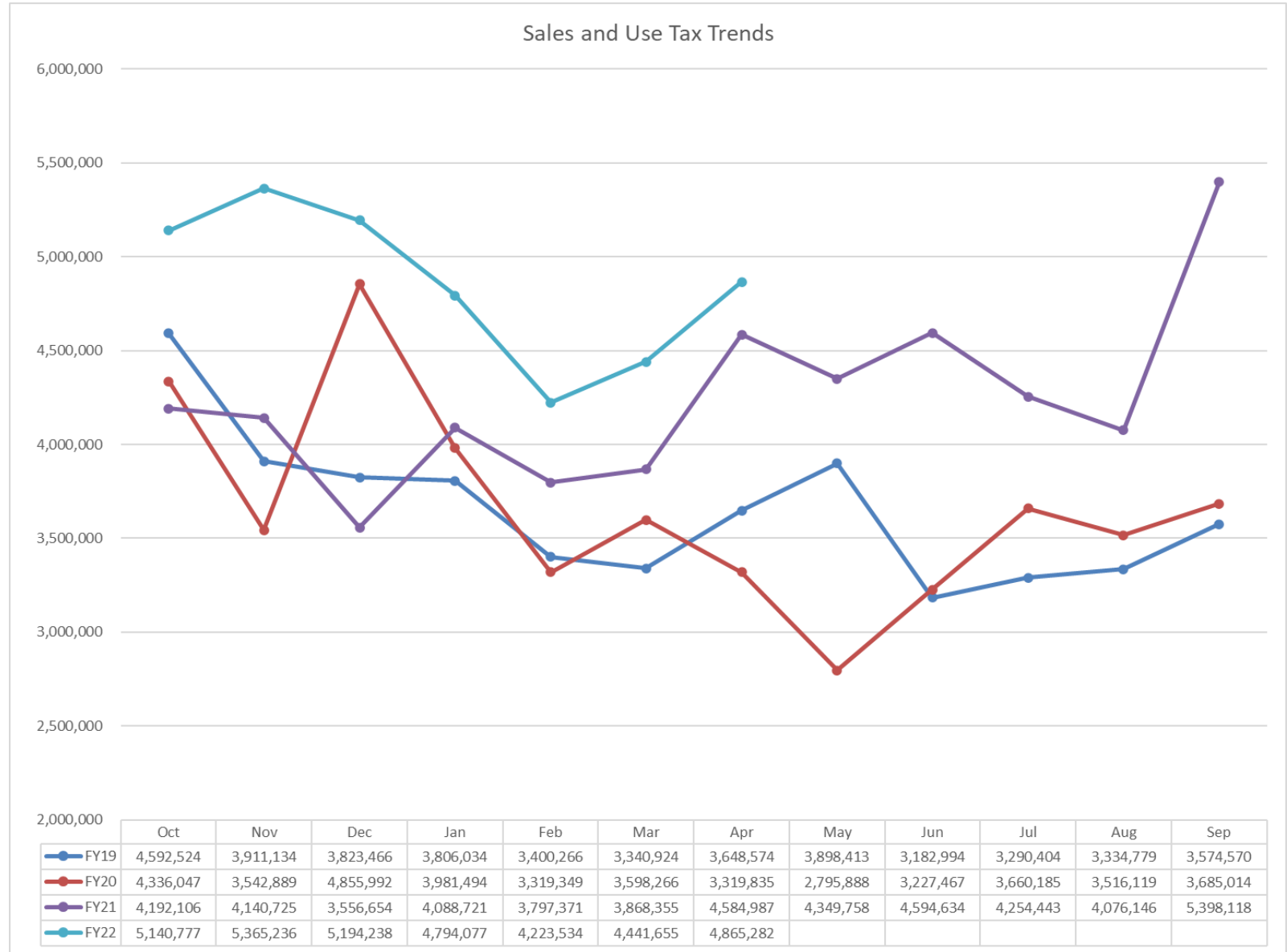
[^] Based on actual for fiscal 2017 through 2021



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



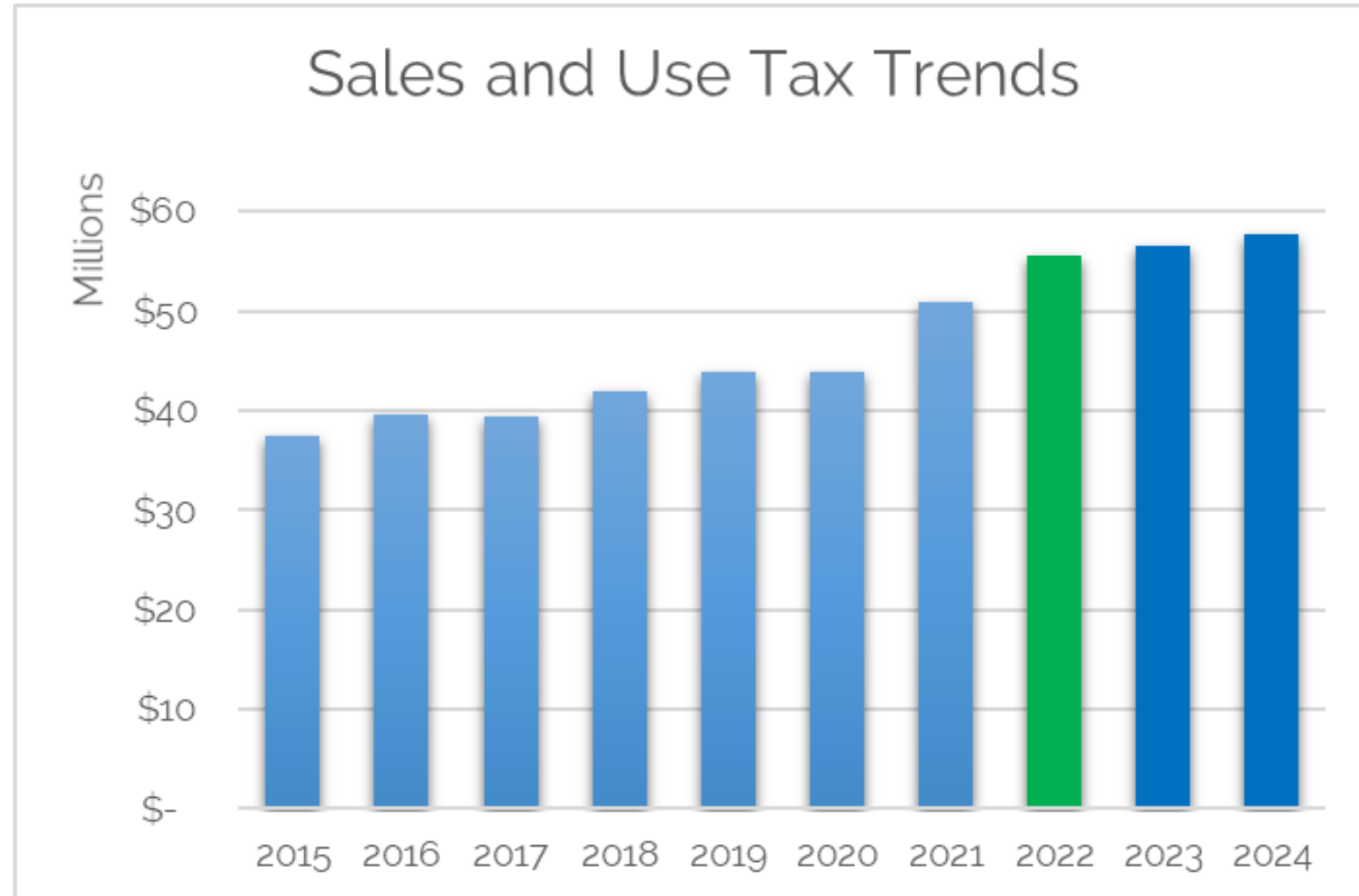
Sales and Use Tax

Forecasting for FY23 and FY24

- Football season
 - First 5 games are at home with 2 of those SEC teams (Missouri and LSU)
 - Penn State in week 3 (FY22)
 - Two additional home SEC games (Arkansas and Texas A&M)
 - 8 home games total compared to 7 last year
- Recession uncertainty
- New commercial developments
- FY23 and FY24 projected 2% higher than FY22 projected



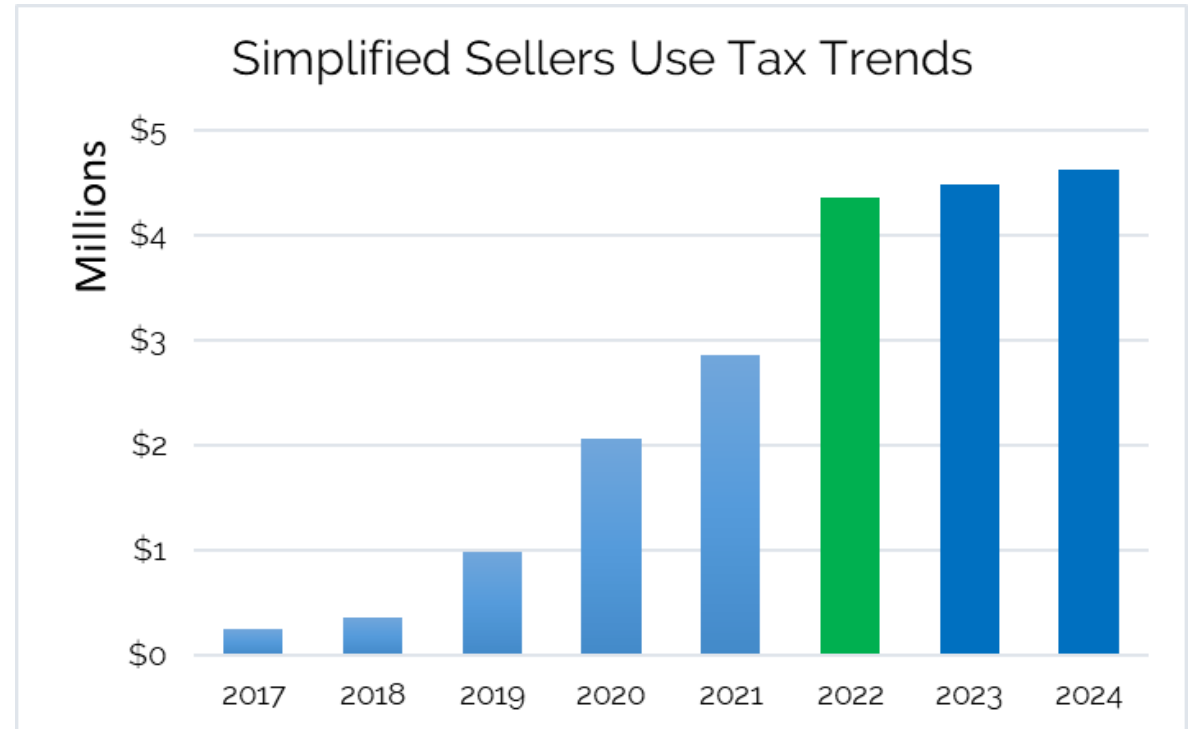
City of Auburn



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
- FY22 projected to be over \$4.3 million (52.7% increase over FY21)
- FY23 and FY24 conservatively projected to increase by 3% each year



SSUT - Simplified Sellers Use Tax

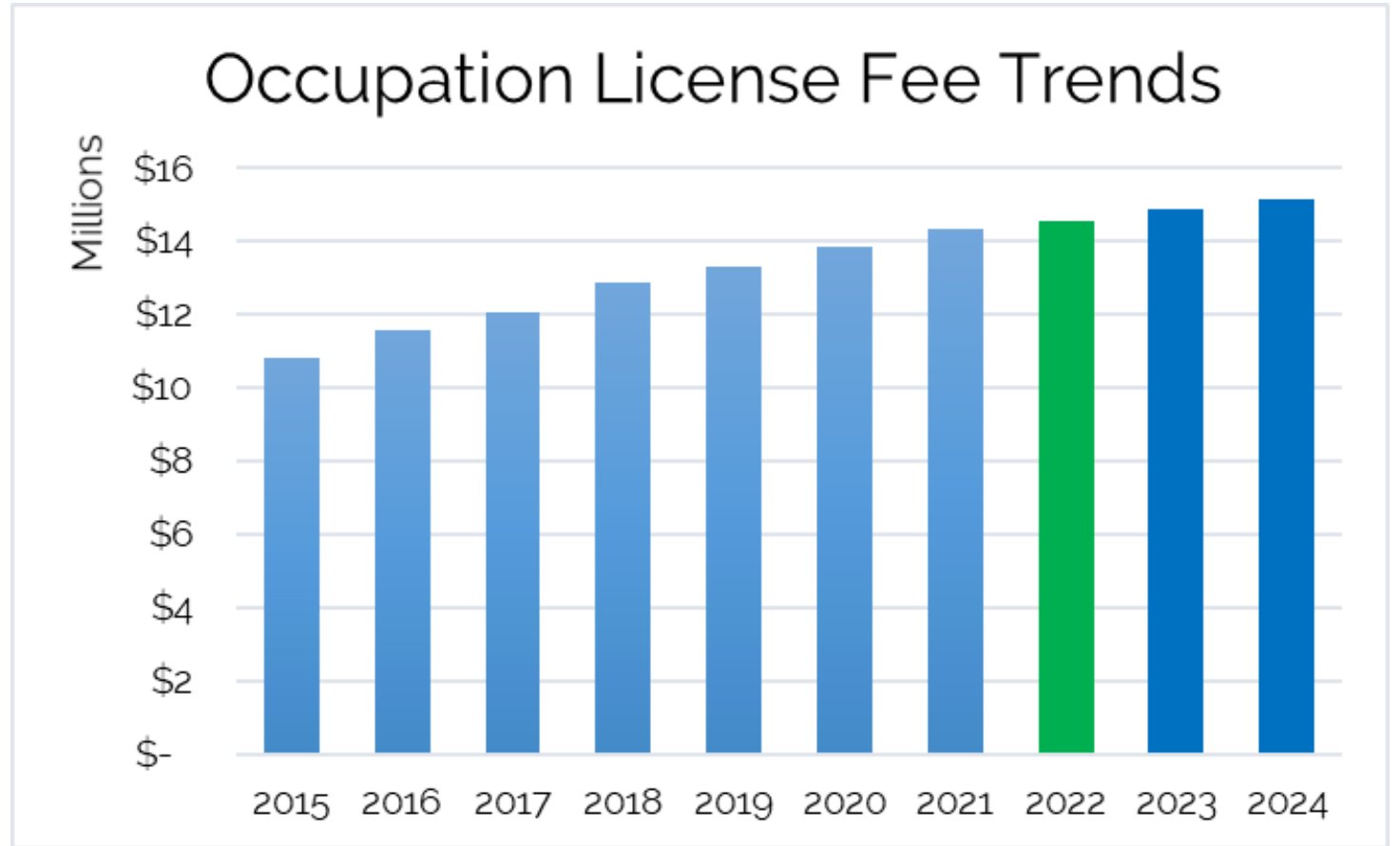
	Audited Actual					Adjusted Budget	Budget	
FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
\$	\$	\$	\$	\$	\$			
10,365	241,885	363,976	984,781	2,051,451	2,849,167	4,350,000	4,480,500	4,614,900



Occupation License

History, Projected FY22, FY23 and FY24

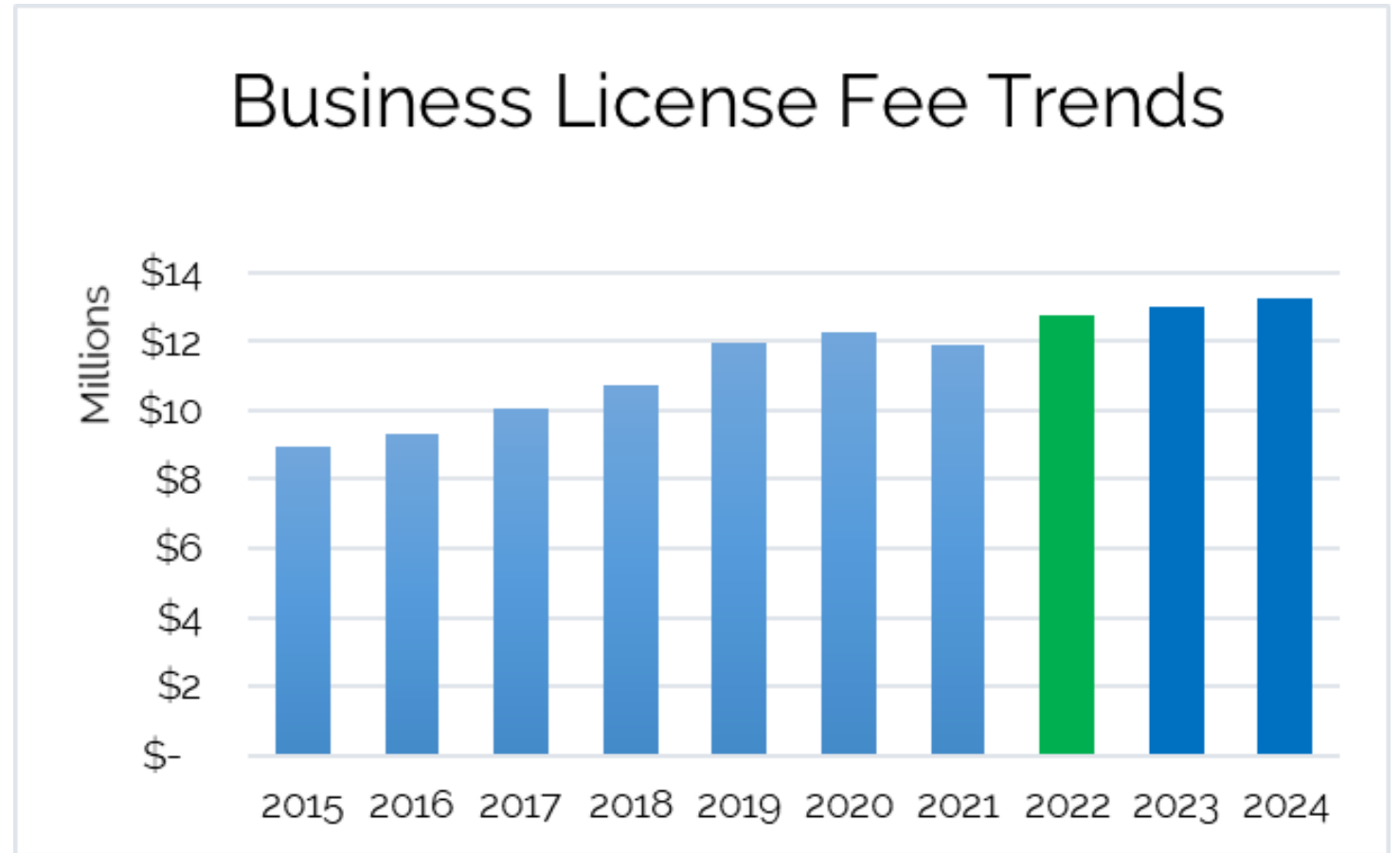
- 1% fee on gross wages of all individuals working within the City
- Approximately 14% of total General Fund revenue
- Increased an average of 4.4% for past 5 years
- Remained steady through the pandemic
- FY22 projected to be 1.7% higher than FY21
- FY23 and FY24 projected to increase 2% each year



Business License

History, Projected FY22, FY23 and FY24

- Includes four revenue sources
 - General business licenses
 - Residential rental licenses
 - Commercial rental licenses
 - Contractor's licenses
- Typically, 13-15% of total General Fund revenue
- Increased an average of 5.1% for past 5 years
- FY21 impacted by lower gross receipts in FY20
- FY22 projected to be 1.7% higher than FY21
- FY23 and FY24 conservatively projected to increase 2.0%

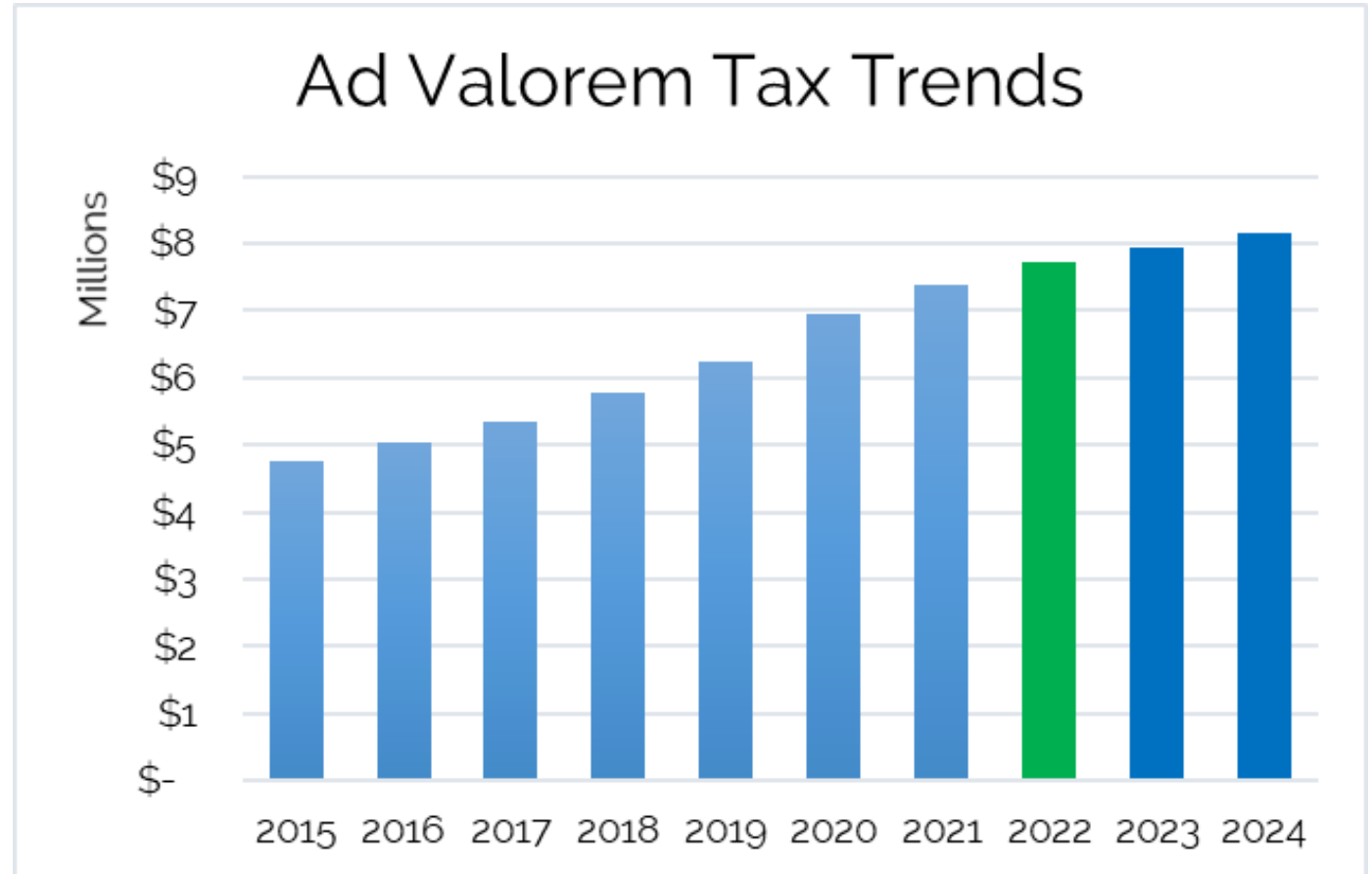


Ad Valorem Taxes

(Property Taxes)

History, Projected FY22, FY23 and FY24

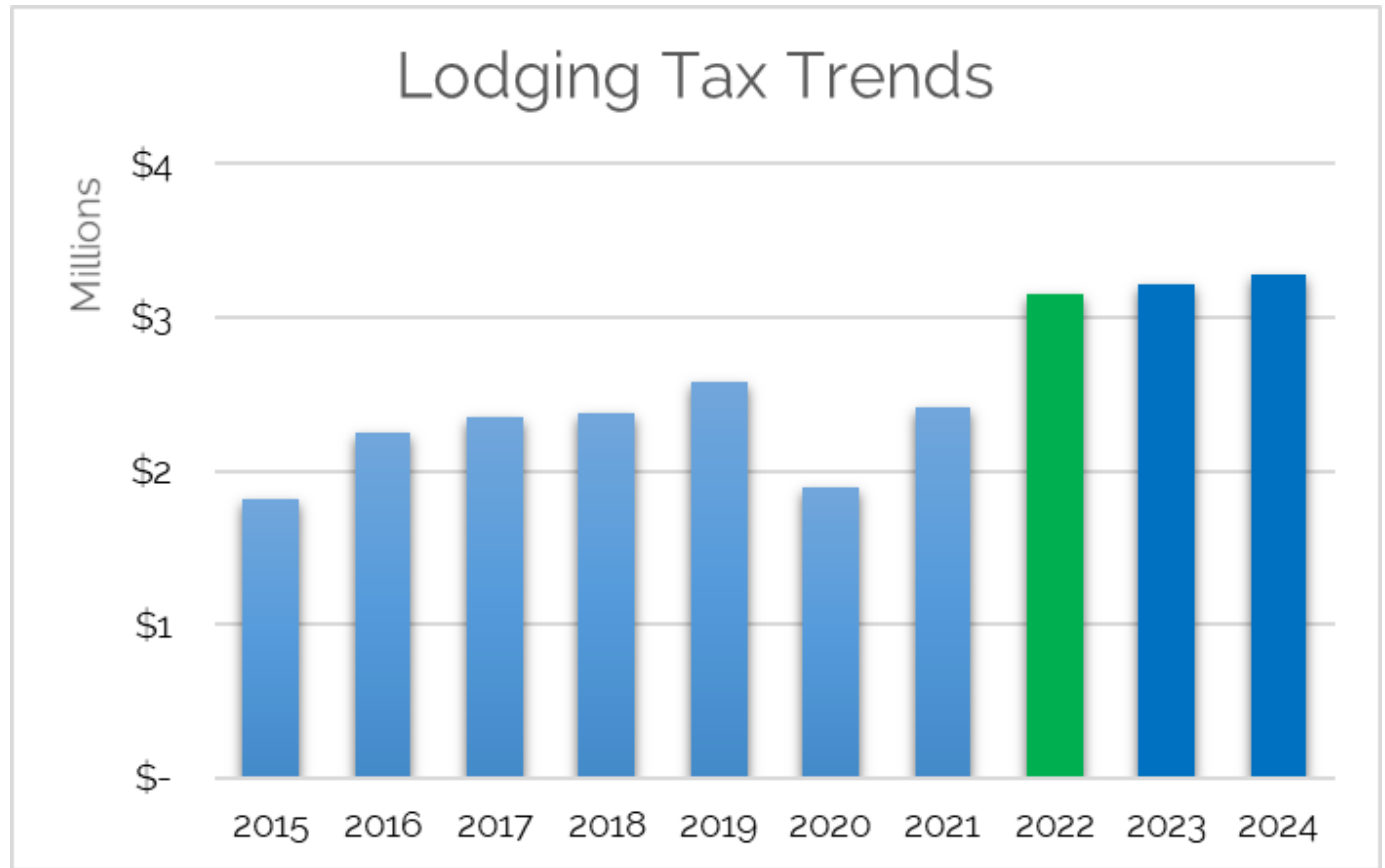
- Includes real property, motor vehicle personal property and government services fees
- Typically, represents 6-7% of total General Fund revenue
- Most stable of the top revenue sources
- Increased an average of 8.0% for past 5 years
- 5 mills for the General Fund
- FY22 projected to end with a 4.8% increase over FY21
- FY23 and FY24 conservatively projected to increase an average of 3.0%



Lodging Taxes

History, Projected FY22, FY23 and FY24

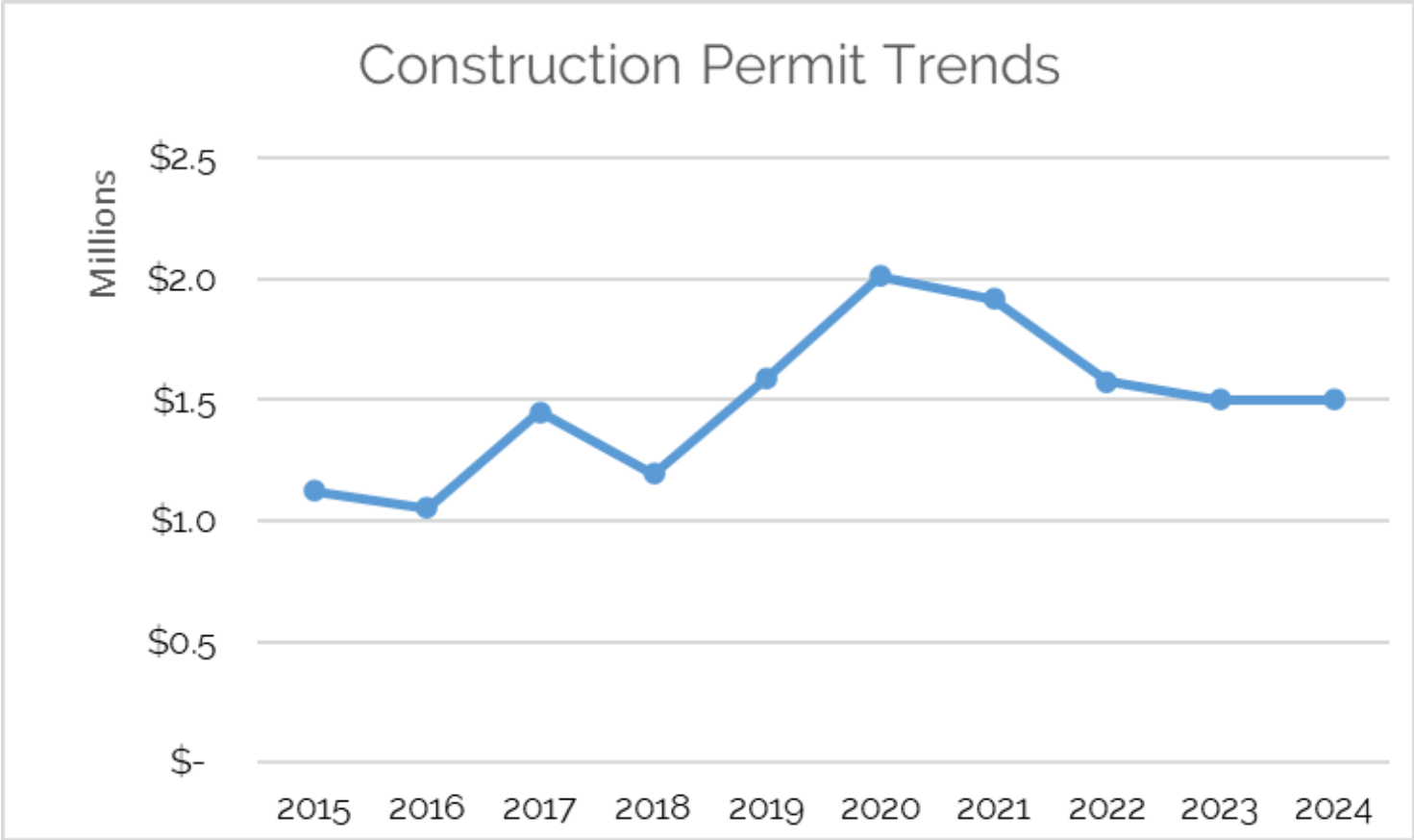
- Total lodging tax is 13%
 - 7% - City of Auburn
 - 4% - State of Alabama
 - 2% - County (levied by County, collected and administered by Tourism Bureau)
- 7th largest revenue source for the General Fund (average of \$2.3 million for the past 3 years)
- Hardest hit revenue source during pandemic but recovered nicely
- FY22 projected to end with a 30.7% increase over FY21
- FY23 and FY24 conservatively projected to increase an average of 2.0%



Construction Permits

History, Projected FY22, FY23 and FY24

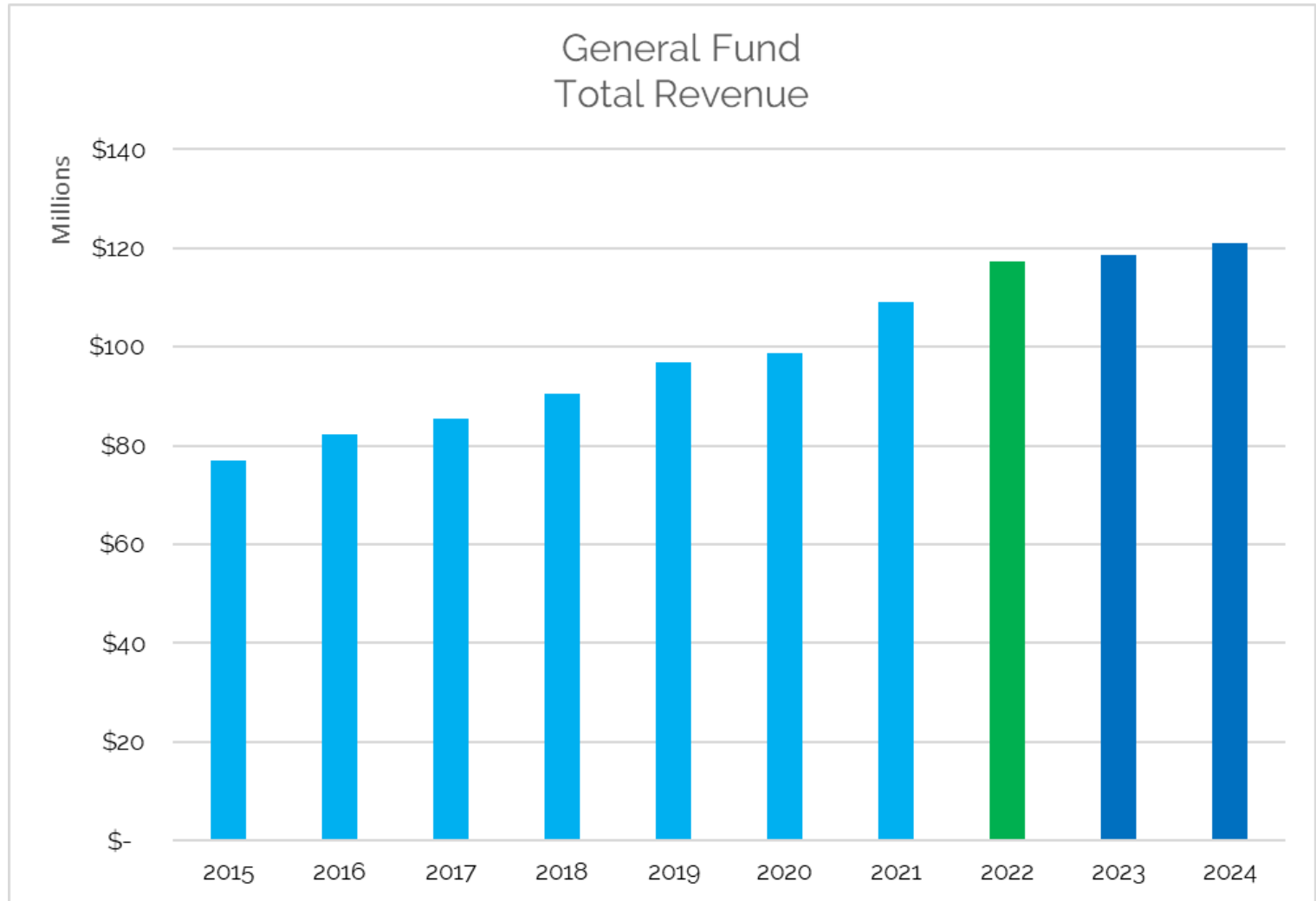
- 8th largest source of revenue for the General Fund
- Volatile revenue source driven by development
- FY22 projected to end 18.0% lower than FY21
- FY23 and FY24 conservatively projected to remain level at \$1.5 million based on the last 5 years' actuals



Total Revenue

History, Projected FY22, FY23 and FY24

- Average increase of 5.8% over past 5 years (FY17 – FY21)
- FY22 projected to end 7.5% higher than FY21
- FY23 projected to increase slightly by 1.2% over projected FY22
- FY24 projected to increase 2.0% over FY23



General Fund

Debt Overview

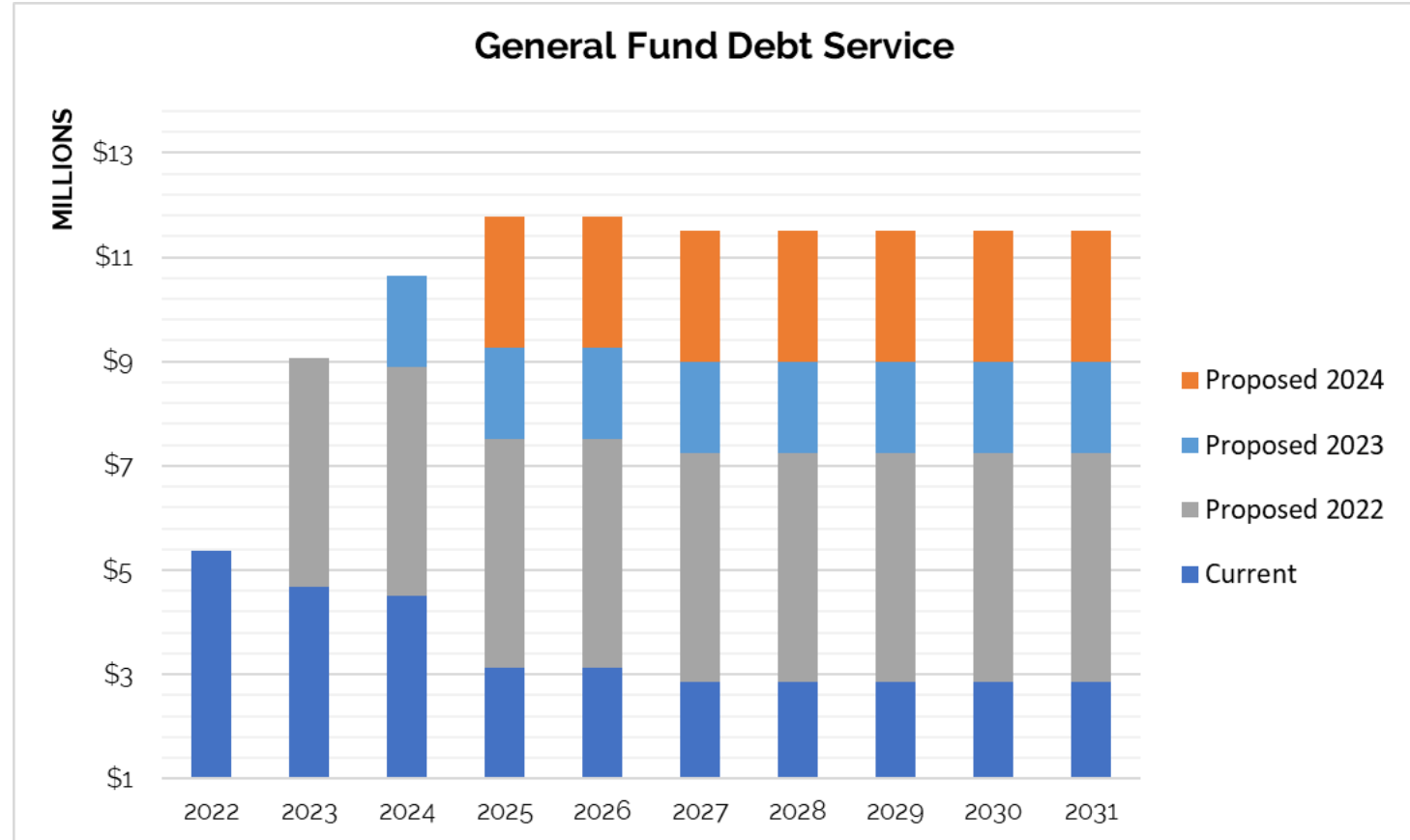


Image of Public Safety Complex



General Fund Debt – Current and Projected

- Current debt began decreasing significantly in FY22
- Projected Debt
 - 2022 - \$55 million borrowing (Soccer Complex, Will Buechner Parkway and ES/PW Facility)
 - 2023 - \$22.0 million borrowing (Lake Wilmore Community Center)
 - 2024 - \$31.5 million borrowing (Boykin Campus Improvements and Lake Wilmore Multi-purpose Fields)
- Key indicators - debt service as a % of expenditures and revenues



Enterprise Funds

Overview of Sewer and Solid Waste Management Enterprise Funds



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 FY28

	Adjusted Budget	Budget		% Increases		Projected			
	FY2022	FY2023	FY2024	Hist. %	Proj. %	FY2025	FY2026	FY2027	FY2028
	\$	\$	\$			\$	\$	\$	\$
Operating Revenues	12,624,875	12,807,975	13,035,975	1.27%	2%	13,296,695	13,562,628	13,833,881	14,110,559
Operating Expenses	8,631,531	8,908,081	9,001,741	3.55%	3%	9,271,794	9,549,948	9,836,446	10,131,539
Operating Income (Loss)	3,993,344	3,899,894	4,034,234			4,024,901	4,012,681	3,997,435	3,979,019
Nonoperating Revenues (Expenses)									
Gain (Loss) on Disposal of Assets	10,000	5,000	5,000	-20.00%	0%	5,000	5,000	5,000	5,000
Interest Earned	12,000	15,000	15,000	-5.79%	0%	15,000	15,000	15,000	15,000
Interest and Fiscal Charges	(633,696)	(528,049)	(406,184)	amortization sched.		(334,021)	(307,527)	(277,599)	(245,471)
Total Nonoperating	(611,696)	(508,049)	(386,184)			(314,021)	(287,527)	(257,599)	(225,471)
Income before Transfers and Capital Contributions	3,381,648	3,391,845	3,648,050			3,710,880	3,725,154	3,739,836	3,753,548
Transfers	(76,250)	(76,250)	(76,250)	5.30%	0%	(76,250)	(76,250)	(76,250)	(76,250)
Capital Contributions from Developers	800,000	800,000	800,000	2.16%	0%	800,000	800,000	800,000	800,000
Change in Net Position	4,105,398	4,115,595	4,371,800			4,434,630	4,448,904	4,463,586	4,477,298
Net Position, Beginning	66,756,383	70,861,781	74,977,376			79,349,175	83,783,805	88,232,709	92,696,295
Net Position, Ending	70,861,781	74,977,376	79,349,175			83,783,805	88,232,709	92,696,295	97,173,593
Capital Outlays and Projects	1,740,750	4,043,250	6,778,500			3,165,000	755,000	755,000	650,000
Principal Debt Repayment	3,475,000	3,587,000	3,705,000			1,710,000	1,730,000	1,760,000	1,795,000

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



Solid Waste Management Fund (SWMF)

- Enterprise fund that accounts for the City's solid waste and recycling functions
- Self-supporting with user charges
- Last rate change in October 2014
- Review of rates expected in the next biennium
- Operating revenues have increased an average of 5.2% over the past 5 years
- Operating expenses have increased an average of 5.6% over the past 5 years

	Adjusted Budget	Budget		% Increases		Projected			
	FY2022 \$	FY2023 \$	FY2024 \$	Hist. %	Proj. %	FY2025 \$	FY2026 \$	FY2027 \$	FY2028 \$
Operating Revenues	5,401,300	5,620,300	5,731,300	2.43%	2%	5,845,926	5,962,845	6,082,101	6,203,743
Operating Expenses	5,544,730	5,933,392	5,953,059	3.51%	3%	6,131,651	6,315,600	6,505,068	6,700,220
Operating Income (Loss)	(143,430)	(313,092)	(221,759)			(285,725)	(352,756)	(422,967)	(496,477)
Nonoperating Revenues (Expenses)									
Gain (Loss) on Disposal of Assets	5,000	5,000	5,000	-20.00%	0%	5,000	5,000	5,000	5,000
Interest Earned	3,500	3,500	3,500	7.98%	0%	3,500	3,500	3,500	3,500
Total Nonoperating	8,500	8,500	8,500			8,500	8,500	8,500	8,500
Income before Transfers and Capital Contributions	(134,930)	(304,592)	(213,259)			(277,225)	(344,256)	(414,467)	(487,977)
Transfers In	-	-	-			-	-	-	-
Transfers Out	(55,000)	(55,000)	(55,000)	-10.07%	0%	(55,000)	(55,000)	(55,000)	(55,000)
Change in Net Position	(189,930)	(359,592)	(268,259)			(332,225)	(399,256)	(469,467)	(542,977)
Net Position, Beginning	2,674,581	2,484,651	2,125,059			1,856,800	1,524,575	1,125,319	655,852
Net Position, Ending	2,484,651	2,125,059	1,856,800			1,524,575	1,125,319	655,852	112,875

This projection is reported on the full accrual basis. Per Generally Accepted Accounting Principles (GAAP) other sources and use 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 and Projects	1,216,853	750,000	375,000			375,000	375,000	125,000	400,000
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City of Auburn

Questions?



CIP Overview

Sidewalk and Neighborhood Projects

Reference Page 146 in FY23/FY24
Biennial Budget Document



N College St Railroad Crossing Sidewalk

This project consists of connecting the existing concrete sidewalks on the north and south sides of the railroad crossing on North College Street to allow ADA access, and also installing pedestrian gate crossings on the sidewalks for safety. CSX will perform improvements to the N College Street Crossing and Public Works will complete some additional connections with existing sidewalks.

- **Project Budget: \$400,000**
 - City's matching contribution: \$39,100.30
- **Est. Construction Start Date: FY23**
- **Est. Completion: FY23**



North College Street Sidewalk
North College Street at Railroad Crossing



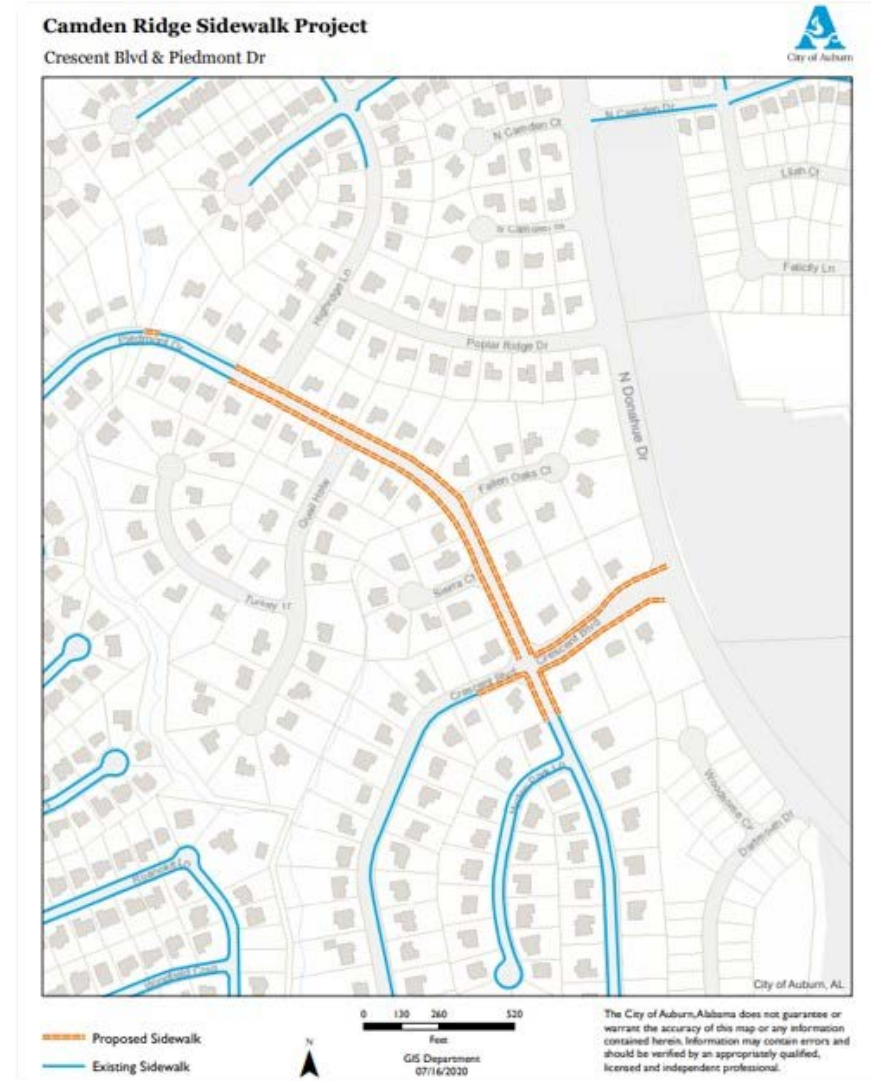
The City of Auburn, Alabama does not guarantee or warrant the accuracy of this map or any information contained herein. Information may contain errors and should be verified by an appropriately qualified, licensed and independent professional.

Engineering Services
06/01/2022

Camden Ridge Subdivision Sidewalk

The project consists of the installation of sidewalk on Crescent Boulevard and both sides of Piedmont Drive. Crosswalks will be installed at the intersection of Piedmont Drive and Crescent Boulevard. The project is being performed to complete pedestrian connectivity in this area of Camden Ridge.

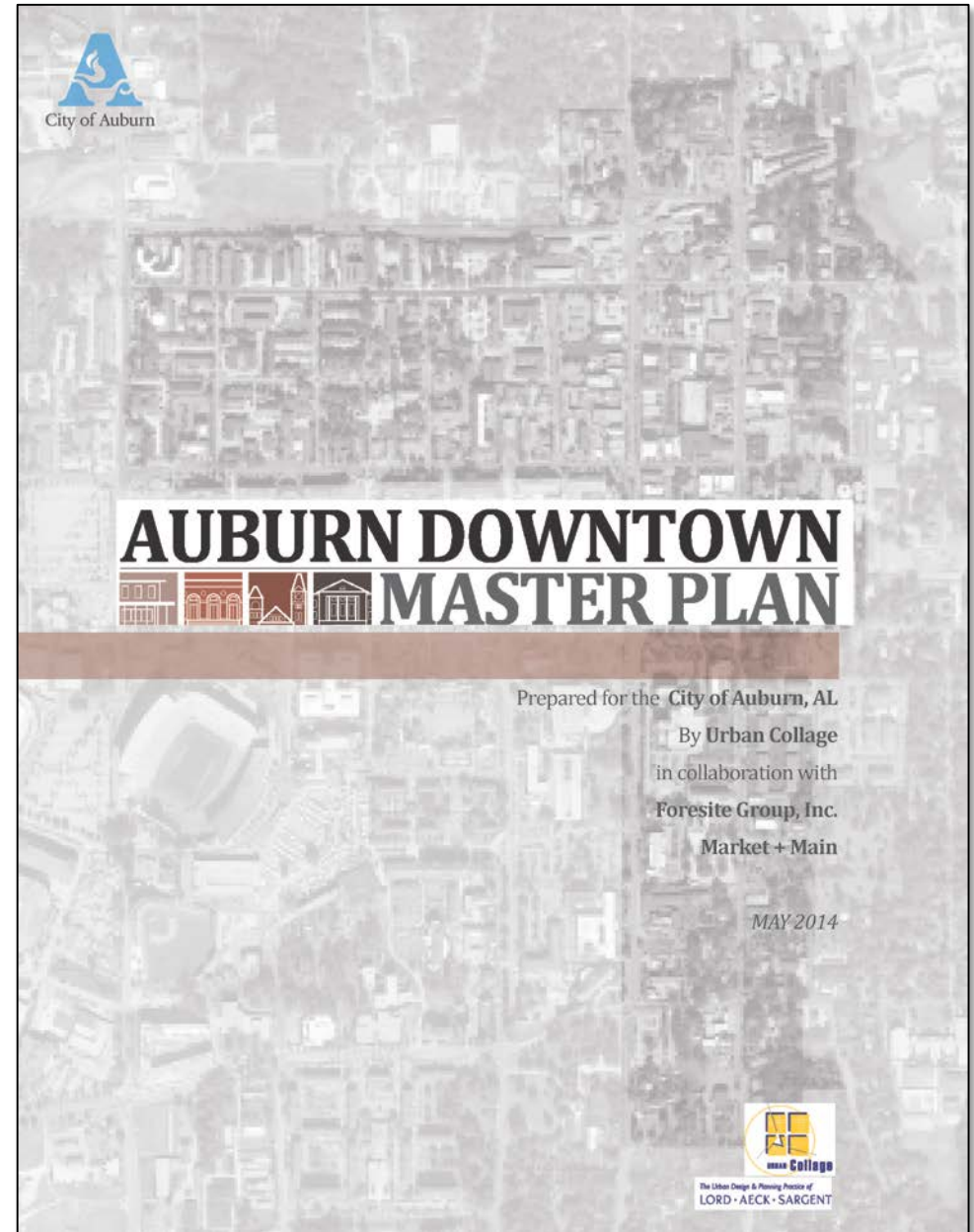
- **Project Budget: \$216,336**
- **Est. Construction Start Date: FY22**
- **Est. Completion: FY23**



CIP Overview

Downtown Master Plan/ Improvement Projects

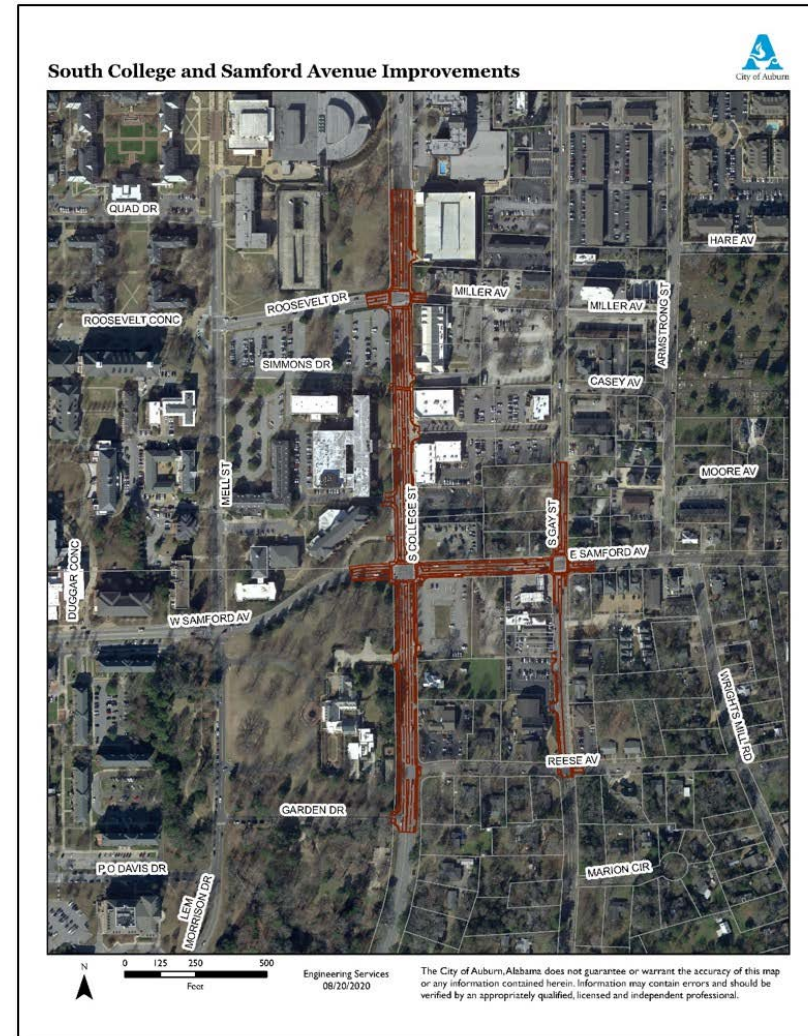
Reference Page 146 in FY23/FY24
Biennial Budget Document



S College and Samford Avenue Intersection Improvements

South College Street will be widened to include two southbound through-lanes at Samford Avenue in addition to improvements at the intersection of Gay Street and Samford Avenue. This project is being performed and partially funded by ALDOT to improve traffic through these intersections. Additionally, improved sidewalks will be constructed along Samford Avenue and South College Street to connect pedestrians to the Auburn University Arboretum. This project also includes decorative pedestrian lighting and traffic signals at the intersections as well as a pedestrian crossing on College Street.

- **Project Budget: \$4,987,682**
 - City of Auburn: \$2,294,618
 - ALDOT: \$2,693,064
- **Est. Construction Start Date: FY22**
- **Est. Completion: FY23**



S College St/Samford Ave/Gay St Lighting

This project consists of installing pedestrian and street lighting along S College Street from Reese Avenue to Miller Avenue, along Samford Avenue from S College Street to Gay Street, and along Gay Street from Reese Avenue to the Heart of Auburn Development. Originally bid as part of its parent project, the City will rebid with improved competition and reduced scope to furnish and install lighting along the routes shown in the image.

- **Project Budget: \$518,175**
- **Est. Construction Start Date: FY23**
- **Est. Completion: FY23**



Pedestrian and Street Lighting

South College Street / Samford Avenue / South Gay Street



0 75 150 300
Feet
N
Engineering Services
06/03/2022

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Miller Ave Sidewalk & Lighting

This project consists of constructing a new sidewalk and installing decorative pedestrian lighting along Miller Avenue from Fiji House to S Gay Street. The Sidewalk Fund will be used to fund the project that is being performed in accordance with the goals and strategies of the Downtown Pedestrian Lighting Plan and provide an improved sidewalk for pedestrians traversing this route to Auburn University.

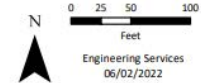
- **Project Budget: \$62,200**
- **Est. Construction Start Date: FY23**
- **Est. Completion: FY23**



Miller Avenue Sidewalk and Lighting
Fiji House to South Gay Street



— Proposed Sidewalk
— Existing Sidewalk



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CIP Overview

Traffic/Transportation Improvements

Reference Page 148 in FY23/FY24
Biennial Budget Document



Martin Luther King Drive Streetscape – Shug to Donahue

This project is part of the City's vision to further enhance the gateways into Auburn by upgrading streetscapes to improve the flow of traffic, provide sidewalks for pedestrians, and enhance the experience of the traveler while having a sense of arrival in Auburn. The work will include new street infrastructure such as islands, turn lanes, and other enhancements along with an improved pedestrian path and lighting from Shug Jordan Parkway to North Donahue Drive. City will host a public meeting to review project in FY22.

- **Project Budget: \$5,155,950**
- **Est. Construction Start Date: FY22**
- **Est. Completion: FY23**

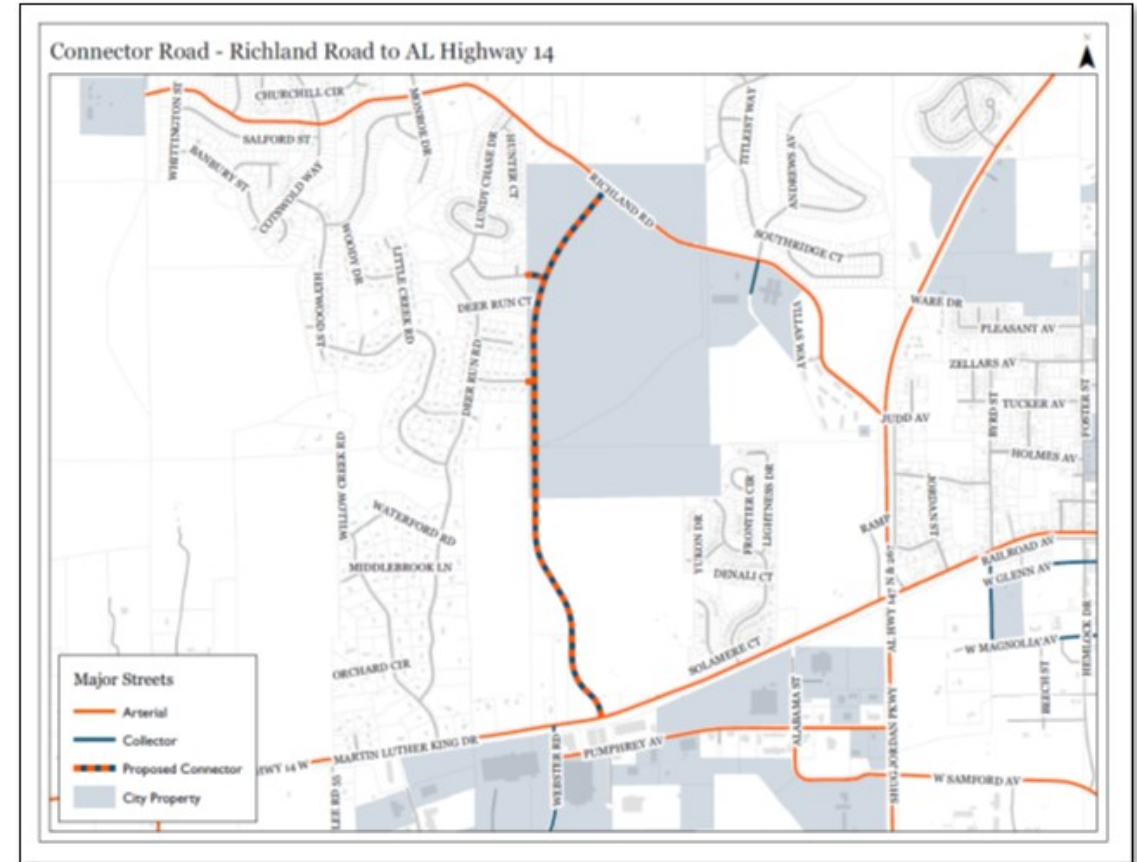
(Note: Project also includes an upgraded water main at a cost of \$1,000,000 utilizing ARPA funds)



Will Buechner Parkway

A strategic project in the City's major street plan, Will Buechner Parkway will be constructed from Martin Luther King Drive (AL Hwy 14) near Webster Road to Richland Road near Creekside Elementary. The new street will include a multiuse path to improve pedestrian connectivity to residential neighborhoods, public schools, and future parks. The street will provide further relief and redundant traffic flow for residents and commuters in the Richland Road and west Auburn area.

- **Project Budget: \$8,315,702**
- **Est. Construction Start Date: FY22**
- **Est. Construction Completion: FY23**



Will Buechner Parkway & Webster Road Traffic Signal Improvements

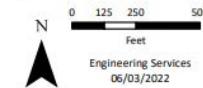
This project consists of the installation of decorative mast arm traffic signals at the intersections of Will Buechner Parkway at Hwy 14 and Webster Road at Hwy 14. The project will complete the Will Buechner Parkway construction.

- **Project Budget: \$669,500**
- **Est. Construction Start Date: FY23**
- **Est. Completion: FY23**



Webster Road and William Buechner Parkway Traffic Signal Installation

Webster Road at Highway 14 and William Buechner Parkway at Highway 14



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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 is being analyzed to update street rehab/renewal needs and score priorities based on severity of defects.

- **FY23 Resurfacing: \$3,000,000**
- **FY24 Resurfacing: \$3,000,000**



N Dean Rd/E University Dr Intersection Improvements

This project consists of installing dual left turn lanes on North Dean Road at the intersection East University Drive to accommodate westbound and eastbound turn movements. Removal of the existing traffic signal and installing a new 4-pole/mast arm signal is also included in this project.

- **Project Budget: \$1,193,500**
- **Est. Construction Start Date: FY23**
- **Est. Completion: FY23**

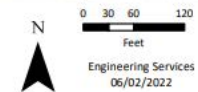


Intersection Improvements

North Dean Road at East University Drive



 Project Location



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Shug Jordan Parkway Widening – ATRIP II

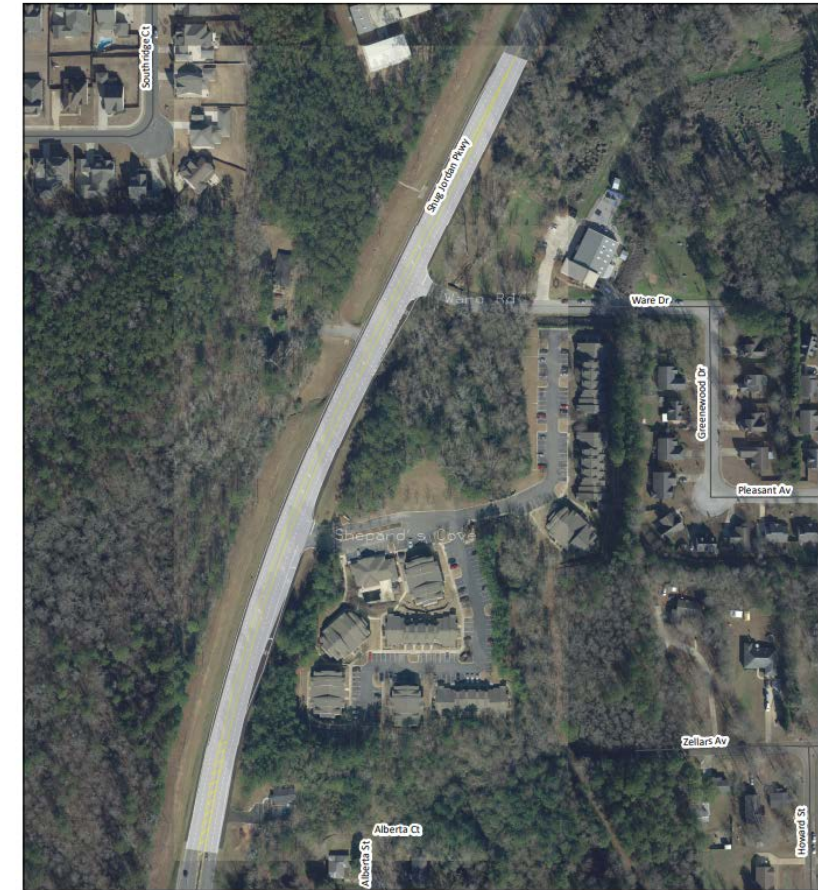
This project consists of widening Shug Jordan Parkway by ALDOT from north of Richland Road to north of National Guard Armory driveway. ATRIP II funding awarded January 2022 provides the resources for the project to be constructed by ALDOT. The City Council agreed to pay for additional costs over the \$1,515,400 budget if needed.

- **Project Budget: \$1,515,400**
- **Est. Construction Start Date: FY23**
- **Est. Completion: FY23**



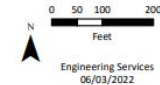
Shug Jordan Parkway Widening

Project No. ATRP2-41-2022-092 Center Turn Lane Addition on Shug Jordan Parkway



Streets

Note:
The termini of the project have not been finalized and are subject to change.

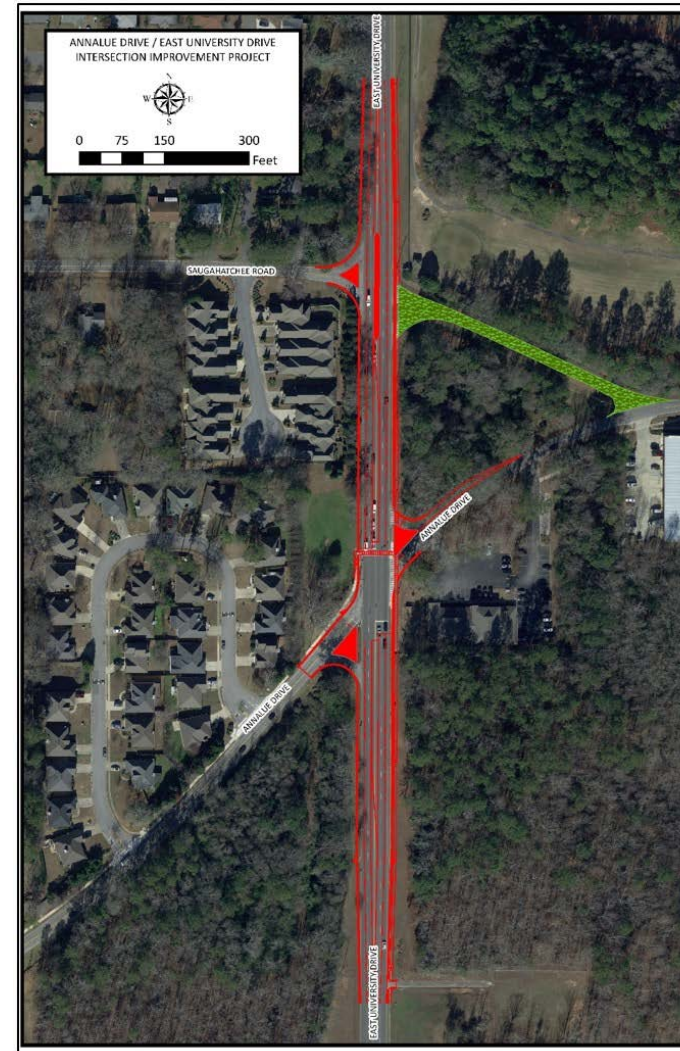


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Annaloe Dr/E University Dr Intersection Improvements

The project consists of the addition of northbound and southbound left turn lanes along East University Drive (EUD) and new signal poles at the Annaloe Drive Intersection. A median island will be constructed along EUD at the intersection of Saugahatchee Road creating a right in / right out only intersection. The portion of Saugahatchee Road from EUD to Annaloe Drive will be removed.

- **Project Budget: \$1,529,500**
- **Est. Construction Start Date: FY22**
- **Est. Completion: FY23**



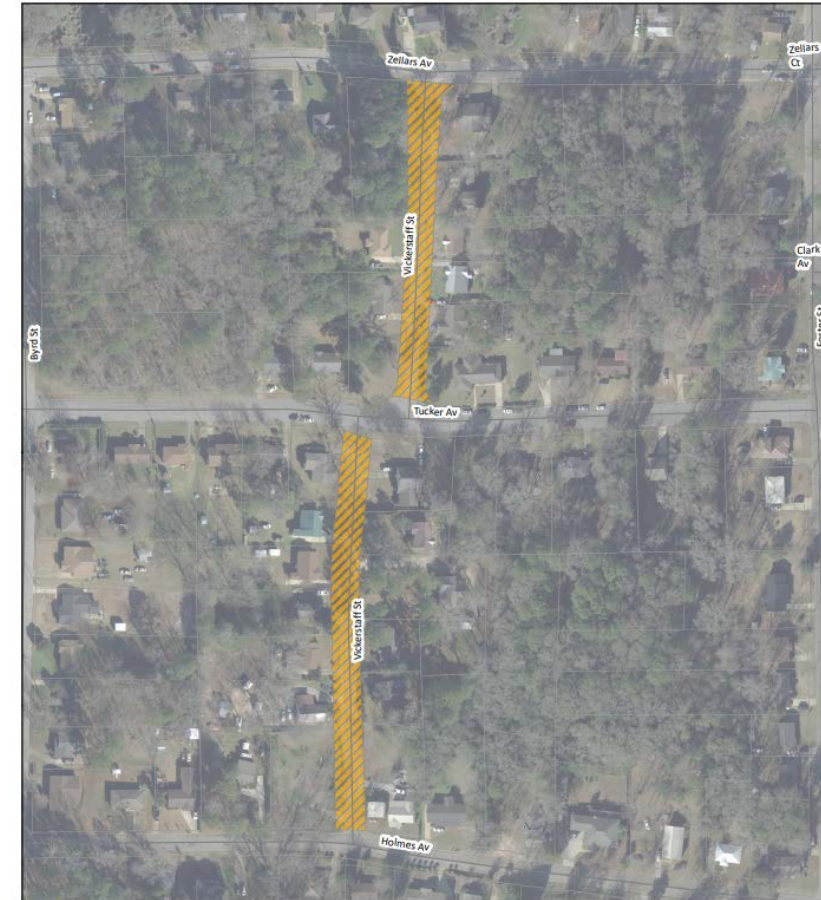
Vickerstaff Street Resurfacing

This project consists of resurfacing Vickerstaff Street from Holmes Ave to Zellars Ave. A portion of the City's HUD funding is dedicated annually to perform infrastructure improvements in the Northwest Auburn Neighborhood in addition to the many services funding through the CDBG Program.

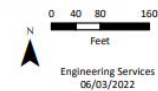
- **Project Budget: \$125,600**
- **Est. Construction Start Date: FY23**
- **Est. Completion: FY23**



Vickerstaff Street Resurfacing Holmes Avenue to Zellars Avenue



 Project Location



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Beehive Rd Full Depth Reclamation

This project consists of reconstructing a portion of Beehive Road from east of West Tech Lane to near Biltmore Lane. While not part of the City of Auburn street assets, residents and industrial clients of the City use this roadway extensively making it prudent for the City to partner in these improvements. This route will also be used by Public Works and Environmental Services extensively once relocated to the Wire Road campus.

- **Project Budget: \$180,000**
- **Est. Construction Start Date: FY23**
- **Est. Completion: FY23**



Beehive Road Full Depth Reclamation

West Tech Lane to Biltmore Lane



 Project Location



0 125 250 500
Feet

Engineering Services
06/03/2022

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Moores Mill Rd/Society Hill Rd Roundabout

This project consists of the City contribution to Lee County for the Moores Mill Rd/Society Hill Rd Roundabout. The project will benefit City of Auburn residents commuting from Moores Mill Road and Society Hill Road.

- **Project Budget: \$500,000**
- **Est. Construction Start Date: FY24**
- **Est. Completion: FY24**

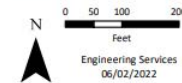


Intersection Improvements (Roundabout)

Moores Mill Road at Society Hill Road



 Project Location



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N College St/Drake Ave/Gay St Intersection Improvements

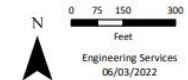
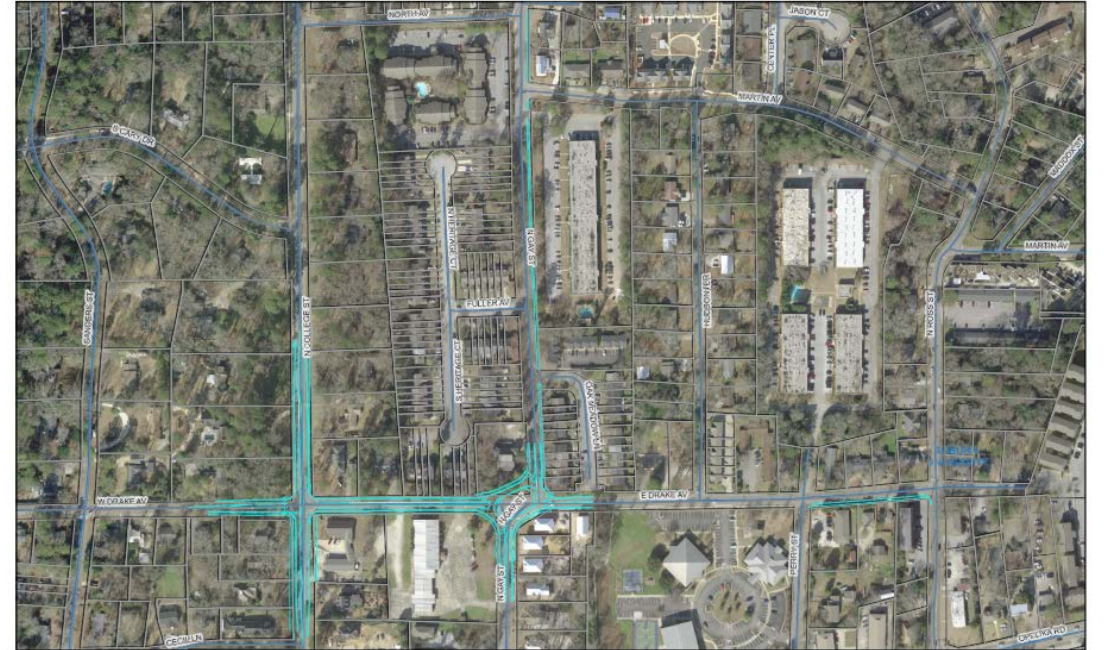
The project consists of improving the intersection of College Street and Drake Avenue by adding dedicated left turn lanes along Drake Avenue and College Street as well as a new decorative mast arm traffic control system. The project will also include the construction of a new traffic pattern (roundabout) at the intersection of Gay Street and Drake Avenue. Additional and improved sidewalks and pedestrian lights along Gay Street up to Pitts Circle are included in the project. A sidewalk and pedestrian lights will also be installed from Ross Street to Perry Street.

- **Project Budget: \$2,626,000**
- **Est. Construction Start Date: FY24**
- **Est. Completion: FY24**



Intersection Improvements

North College Street / Drake Avenue / North Gay Street



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Exit 57 Lighting & Landscaping

To enhance the safety and aesthetics of the Interstate 85 interchanges as gateways to Auburn, the City is partnering with ALDOT to design and construct new area lighting and landscaping improvements at Exit 57. The work is similar to that being performed at Exit 50 (Cox Road).

- **Project Budget: \$2,088,000**
- **Est. Construction Start Date: FY23**
- **Est. Completion: FY24**



Capital Outlay

Development Services

Reference Page 140 in FY23/FY24
Biennial Budget Document



Capital Outlay Overview

**Reference Page 140 of the FY23/FY24
Biennial Budget Document for Capital
Outlay Detail**



FY23 Capital Outlay

Boykin Auditorium Stage
Curtain

Rapid Flashing Beacons for
Pedestrian Crossings

Downtown Parking Kiosks

HVAC for Boykin, Dean Road,
and Frank Brown Gymnasiums
(ARPA Funding)

FY24 Capital Outlay

Boykin Gymnasium Basketball
Goal Hoops


Rapid Flashing Beacons for
Pedestrian Crossings

CIP Overview

Parks, Recreation and Cultural Master Plan

Reference Page 147 in FY23/FY24
Biennial Budget Document

A map of Auburn, Alabama, with several small circular markers connected by blue lines to various photographs. The photos show: a playground with a large wooden structure; a group of people playing soccer on a grassy field; a group of people sitting on a bench reading books; a person walking on a path through a park; a group of children and an adult sitting on the grass; and a group of people in traditional costumes performing on a stage.


City of Auburn

Parks, Recreation and Cultural Master Plan

May 2, 2018

Boykin Donahue Campus

Once the City's Public Works and Environmental Services facilities are relocated to Wire Road, the City will repurpose this site to ultimately be a new recreation and cultural resource center adjacent to the Boykin Community Center campus in the Northwest Auburn Neighborhood. This project was envisioned in the Parks, Recreation and Cultural Master Plan. It is anticipated that construction will be completed in phases and initially includes site development, walking trails, a splash pad, a cultural resource center, a branch library, and relocated recycle drop off center. Ultimate buildout will include a new gymnasium (courts and classrooms).

- **Project Budget: \$27,291,590 (ARPA Funding: \$10,955,577)**
- **Est. Construction Start Date: FY23**
- **Est. Construction Completion: FY24**



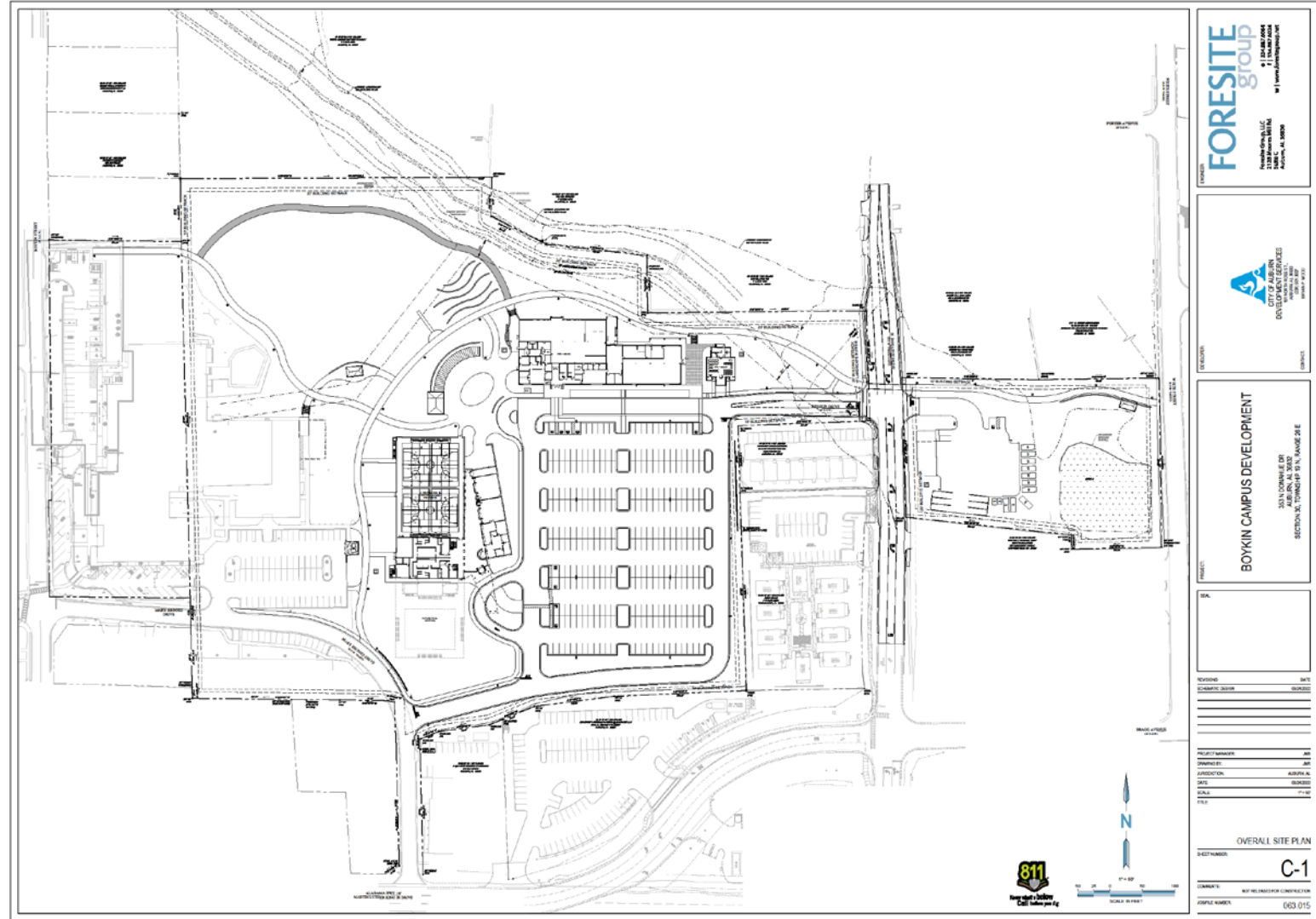
Boykin Donahue Campus – Detail Plan

Proposed First Phase

- **Site Development includes walking trails and relocated recycle center (\$9,344,859)**
- **Cultural Resource Center (\$1,588,715)**
- **Library - Boykin Branch (\$12,607,971)**
- **Boykin Splash Pad (\$562,500)**
- **Consulting – Architectural and Engineering (\$3,187,545)**

Proposed Future Phase

- **Boykin-Donahue Gymnasium**



Library-Public Restrooms ADA Compliance Improvements

- **The scope of this project includes the necessary planning, design, and construction associated with bringing the Auburn Public Library restrooms into compliance with the Americans with Disabilities Act (ADA). The projected renovations include demolition of existing fixtures, surfaces, and stalls, and installation of new fixtures, surfaces, and stalls such that the restroom is in compliance with ADA.**
- **Project Budget: \$175,000**
- **Construction Start Date: FY23**
- **Est. Construction Completion: FY23**



Lake Wilmore Community Center

- The proposed project includes two full size basketball courts, locker rooms and restrooms, two activity rooms, fitness room with equipment, two multi-use/fitness rooms, elevated indoor walking track, a multi-use area, office and storage space, a zero entry pool featuring shallow areas for lessons and water aerobics and a lap pool. Both pool facilities will be heated and have a cover feature for winter use. Design on the proposed project reached 90% prior to being postponed in 2020.
- **Project Budget: \$22,000,000**
- **Construction Start Date: FY23**
- **Est. Construction Completion: FY23**



Lake Wilmore Multi-Purpose Fields

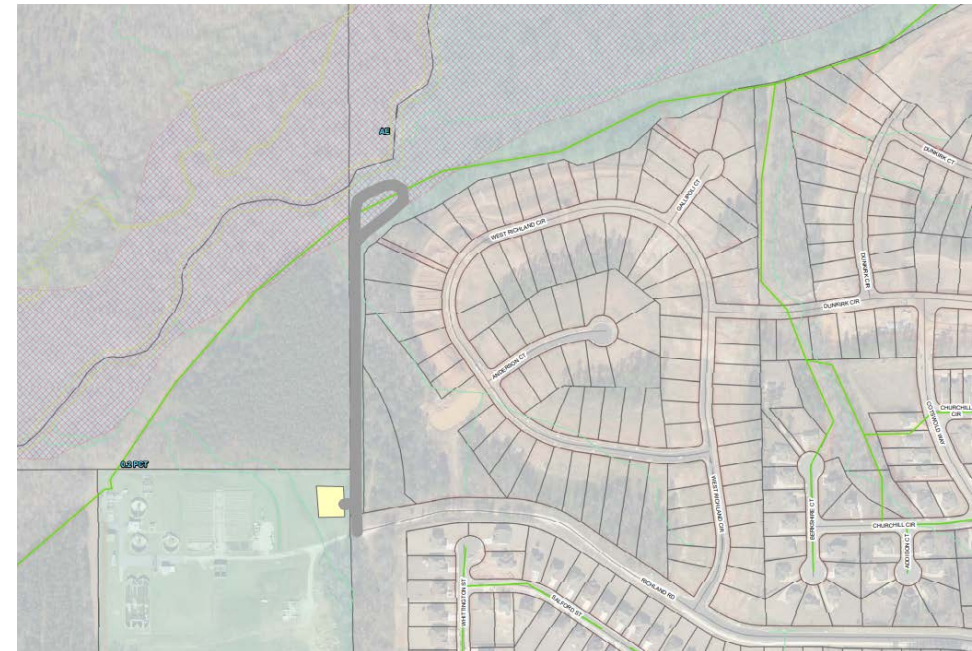
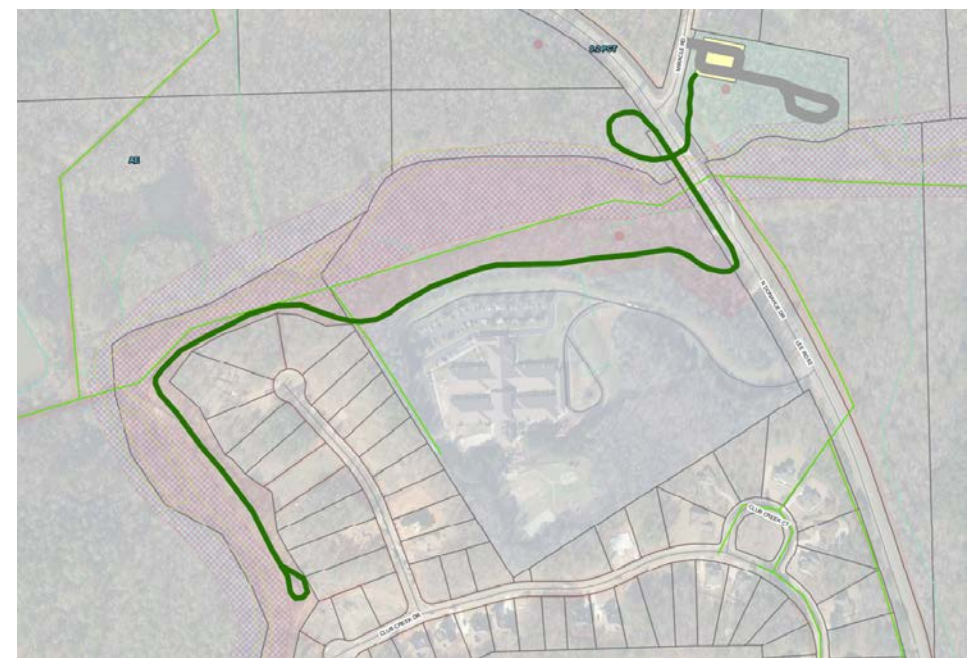
- This project consists of construction of four multi-purpose fields sized and designed to accommodate football, lacrosse and soccer games and practice as well as baseball/softball practice. Project scope includes fields, field lighting, restroom/storage building, parking and space dedicated for food trucks/mobile concessions.
- Project Budget: \$15,000,000
- Construction Start Date: FY24
- Est. Construction Completion: FY24



Conceptual multi-purpose field layout

Saugahatchee Blueway/Greenway Phase 1a

- **Greenway component runs 0.9 miles from Donahue Drive to Yarborough Farms and includes a trailhead, parking and restroom facility. Blueway component consists of Canoe/Kayak launch at Donahue Drive and take out near the terminus of Richland Road.**
- **Project Budget: \$2,328,300**
- **Construction Start Date: FY23**
- **Est. Construction Completion: FY23**



Jan Dempsey Community Arts Center Renovations

- **The Jan Dempsey Art Center is proposed to receive an expansion of approximately 8,000 square-feet to accommodate classes for diverse dance disciplines as well as the Dean Road Ceramics Studio by providing needed studio, classroom, and gallery space. The interior of the existing building, including the dressing room, storage area, and office will be reconfigured. Improvements to the existing building will include renovating the restrooms, doorways, kitchen, dressing room, and main entrance to provide for ADA compliance. A new sidewalk will be constructed along the front of the facility as well. Additional parking will be constructed along East Drake Avenue, the existing building will be re-roofed, and/or windows and roller shades will be installed.**
- **Project Budget: \$5,000,000**
- **Construction Start Date: FY23**
- **Est. Construction Completion: FY23**



Margie Piper Bailey Field Renovations

- **Renovations at Margie Piper Bailey Field to include adding soil where needed to smooth the playing surface, replacing sod, repairing irrigation, and adding fencing.**
- **Project Budget: \$170,000**
- **Construction Start Date: FY23**
- **Est. Construction Completion: FY23**



Town Creek & Westview Cemetery Columbariums

- **Town Creek Cemetery**
 - **Install two columbariums. The current columbarium is almost sold out.**
 - **Project Budget: \$65,000**
 - **Construction Start Date: FY23**
 - **Est. Construction Completion: FY23**
- **Westview Cemetery**
 - **Install one columbarium. There is not currently a columbarium at this cemetery.**
 - **Project Budget: \$35,000**
 - **Construction Start Date: FY23**
 - **Est. Construction Completion: FY23**



Existing columbarium located within Pine Hill Cemetery

Capital Outlay **Public Services**

Reference Page 140 in FY23/FY24
Biennial Budget Document



Capital Outlay Overview

**Reference Page 140 of the FY23/FY24
Biennial Budget Document for Capital
Outlay Detail**



FY23 Capital Outlay

Tractor with Bush Hog (PW)

Excavator (PW)

Asphalt Crack Sealer (PW)

Van (Library)

Mini Excavator (P&R)

Tractor (P&R)

Dump Truck (P&R)

Jetter Truck (WRM Sewer)

FY24 Capital Outlay

Dump Truck (2) (PW)

Backhoe (P&R)

Skid Steer (WRM Sewer)

28yd Side Load Recycling Truck (ES)



CIP Overview

Public Safety Projects

Reference Page 146 in FY23/FY24
Biennial Budget Document



Public Safety Training Center – Classroom Building

- **This project consists of the construction of an approximately 12,000 square foot multi-use classroom building for Public Safety. This is a main component of the Training Center master plan. It will allow effective training for Fire recruits, in-house continuing education for Fire and Police, and regional training partners to earn certifications from the State Fire College.**
- **Project Budget: \$3,000,000**
- **Phase: 2**
- **Construction Start Date: FY23**
- **Est. Construction Completion: FY24**



*site plan



City of Auburn

Public Safety Training Center – Classroom Building

After completing the current phase of infrastructure development for the Public Safety Training Center site on Highway 280 at North College Street

- Complete programming, design and construction of Training Center building
- Initiate phasing, acquisition and installation of training components



City of Auburn

Public Safety Training Center – Drill Tower

- **This project will be part of the Training Center and provide an area for newly hired recruits and career firefighters to gain knowledge and confidence in a multi-level structure simulating different floors of a building. The exterior of the tower will simulate high rise buildings to practice setting up ladder trucks to fight fires and rescue victims. The Tower will be equipped with a stairwell for Fire and Police to train in maneuvering within confined areas and uneven surfaces.**
- **Project Budget: \$345,000**
- **FY 23**
- **Construction Start Date: FY23**
- **Est. Construction Completion: FY23**



*not the actual rendering

Police Firearms Range

CAPITAL IMPROVEMENTS

- Grade and pave the roadway to reduce erosion and runoff
- Add a drainage system to remedy pooling water
- Add and repair critical berms
- Build range tower
- Repair defective moving target system
- Cost-\$106,000



Capital Outlay **Public Safety**

Reference Page 140 in FY23/FY24
Biennial Budget Document



Aerial Ladder Truck

- Replacement of 2002 75' ladder truck
- New aerial will be 100+ feet
- Provides increased safety and reliability
- Provides more storage capacity
- Increased maneuverability
- Cost- \$1,600,000



City of Auburn

Rescue Truck

- **2018 Osage Super Warrior**
- **Ford F450 Chassis 4x4**
- **Advanced Life Support Services**
- **Increased Life-Saving Capabilities**
- **Transport Capabilities**



Second Radio Tower Site

- Provides wide-area coverage
- Gives redundancy to emergency services radio
- Longer-term solution with better stability
- Partnering with Alabama Power Company for optimal location of tower needed for both entities
- Corporate Pkwy
- Cost- \$850,000



Special Event Risk Mitigation – Downtown Traffic Barriers

- Toomers Corner closes at an average of 12 times/year for events, games, parades, etc.
- Crowds range from 100s to several 1000
- National Public Safety initiative to harden soft target events
- A mix of permanent and temporary hardened barriers help mitigate this risk
- Movable when needed for emergency access/egress
- Cost \$60,000 FY23/24



FY23 Capital Outlay



GENERAL FUND

			Total
			\$
Public Safety			
Hybrid Vehicle	Admin		38,000
Communications Tower Equipment	Communications		850,000
Portable Traffic Barricade Systems	Communications		60,000
Police and Fire Memorial Statues	Admin		12,000
Total - Public Safety			960,000
Police			
Unmarked Vehicles for Detective Division (2)	Police		72,732
Patrol SUVs (10)	Police		363,659
Upfit for Detective Vehicles (3)	Police		34,000
Upfit for Patrol SUVs (10)	Police		106,000
FARO System	Police		32,000
Total - Police			608,391
Fire			
Pickup Truck	Fire		39,000
Building Improvement Replacement	Fire		25,000
Heart Monitors for Advanced Life Support Service	Fire		79,000
Total - Fire			143,000
Total - General Fund			1,711,391

FY24 Capital Outlay



GENERAL FUND

			<u>Total</u>
			\$
Public Safety			
Portable Traffic Barricade Systems	Communications		60,000
Total - Public Safety			60,000
Police			
RangeTarget Systems Repair	Police		40,000
Unmarked Vehicles for Detective Division (3)	Police		109,098
Patrol SUVs (10)	Police		363,659
Upfit for Detective Vehicles (3)	Police		34,000
Upfit for Patrol SUVs (10)	Police		106,000
Total - Police			652,757
Fire			
Aerial Ladder Truck	Fire		1,600,000
Pickup Truck	Fire		41,000
Building Improvement Replacement	Fire		25,000
Heart Monitors for Advanced Life Support Service	Fire		35,000
Rescue Extrication & Stabilization Equipment	Fire		40,000
Total - Fire			1,741,000
Total - General Fund			2,393,757

PUBLIC SAFETY SUBSTANCE ABUSE FUND

			<u>Total</u>
Public Safety Substance Abuse Fund -			
Narcotics Vehicle	Police		25,000
Total - Public Safety Substance Abuse Fund			25,000
Total - All Funds			2,418,757

Agenda – Day2

Departmental Presentations

- Environmental Services
- Library
- Public Works
- Water Resource Management
- Parks & Recreation
- Community Services
- Inspection Services
- Planning Services
- Engineering Services
- Police
- Fire
- Questions/Discussion



Questions?



Agenda – Day2

Departmental Presentations

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



Auburn Municipal Court



CITATIONS AND ARRESTS

Fiscal Year 2022 (Oct. 1 to date)

- Handled 7,794 parking tickets.

	DUI	Other Traffic	Traffic Total	Misdemeanors	Grand Total
Filed	151	10,324	10,475	2,966	13,441
Disposed	66	9,120	9,186	2,772	11,958
Appealed	0	1	0	6	7



Fiscal Year 2022/23 Initiatives

- Working with Uptrust to utilize a text-messaging reminder system; will allow Municipal Court to text Court notices, payment plan reminders, etc. to citizens. Benefit should be reduction of Failure to Appear warrants.
- UPDATE: Still working on integrating some form of text/email notifier system. Uptrust hasn't replied to the Risk Manager's contract changes; exploring same system from a different provider we already have a relationship with.
- New Paralegal. Game changer: able to meet/help with victims; assists with producing videos and other discovery; coordinates officer trial preparation. Former DHR experience, very familiar with courtroom and many of the officers.





Jim McLaughlin

334-501-3189





Economic Development



Key Accomplishments

Industrial Development

- Strong success in recruiting and growing a diverse technology-based, value-added industrial sector with 15 announced expansions and 2 new projects locating in Auburn during FY2021 and FY2022
- Strategic target sectors to ensure growth and diversity include
 - Advanced Manufacturing
 - Aerospace & Defense
 - Automotive
 - Biotechnology
 - Information Technology
 - Software & Technology Development
- Developed speculative industrial building utilizing Industrial Development Board resources, enabling the Board to effectively market Auburn to companies desiring an existing building



Key Accomplishments

Workforce Development

- Launched the Work In Auburn Talent Recruitment Campaign to market employment opportunities for our existing Industrial partners
- Expanded capabilities of the Advanced Manufacturing Training Center (AMTC) in partnership with Auburn University's Samuel Ginn College of Engineering to further develop advanced manufacturing training
- Received federal funding for an expansion of the Auburn Center for Developing Industries (ACDI) complex to support advanced manufacturing

Entrepreneurial & Technology Programs

- Participated with Auburn University and other partners in establishing new entrepreneurial programs targeting existing businesses and startups and facilitated advanced manufacturing support in the area of additive manufacturing
- Developed new partnerships for both funding and mentoring to support local entrepreneurs and underserved business owners in the Auburn community
- Redeveloped an existing industrial building to increase incubator space for technology and manufacturing startups marketed as "The Yard"



Key Metrics

Industrial Development

- 15 company expansions and 2 new installations in Auburn
- Total new investment announced totaling more that \$500,000,000
- More than 400 new jobs announced

Workforce Development

- More than 915 hired in exiting industry through hiring events and training programs
- Generated more than 500 resumes through the Work In Auburn Campaign for distribution to our corporate partners
- Developed specific training sessions with state agencies and performed employee assessments for more than 300 prospective employees for our corporate partners
- Expanded connections and communication with high schools within a 30-mile radius to expose students to Auburn industry.



Key Metrics

Entrepreneurial & Technology Programs

- Conducted 8 entrepreneurial workshops, series and events attended by more than 125 prospective and existing entrepreneurs in the Auburn community
- Provided business support to more than 250 unique individuals by identifying potential business resources
- Increased participation in the Industrial Development Board's incubator system to 22 companies



**RECYCLE,
AUBURN.**

**WHAT ARE YOU
WASTING FOR?**



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

Environmental Services

- 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

- Solid Waste had a tonnage increase in garbage from 2020 of 15,989 tons to 2021 with 17,059 tons and an increase of 673 customers.
- 17,188 residential solid waste customers + 14,609 recycling customers = 1,653,486 collection stops with 20 employees.
- Goal: Limit service complaints to 0.25% (4,265) of the total number of pick ups per year. Met goal at .05% (863).
- Completed 3,756 work orders through Cityworks.
- Completed 14 workshops/presentations for various organizations working with customers to optimize waste diversion (recycling).
- Recovered more than 5,608,000 pounds of recyclables which is 608,000 pounds more than our goal.



Celebrating 35 years of recycling!

Recycling Green Waste Division

- In 2021, collected over 12,637 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 2021 and 2022, with over 2,100 tons of bulky/yard debris collected.
- Household Hazardous Waste Day 2021-2022, collected 9.5 tons of paper shredded, 35 tons of chemicals with over 1300 car participants. This event continues to keep our community and employees safe along our collection routes.



Justin Floyd, Lead Collector talking to members of the citizens academy.

Animal Control Division

- Completed 1280 work orders in Cityworks.
- Conducted a Wildlife Management Seminar for citizen awareness and habitat management regarding coyotes and foxes.
- Handled over 300 animals by capture and issued 116 citations and warnings.
- Returned 54 animals home, conducted 90 wildlife trappings, reported 29 dog bites, 167 animal cruelty issues, and 46 sick or injured animal calls.



Pictured above: Frankie Walther, Krista Weldon and Michele Aultman

Fleet Services Division

- Fleet Services Division maintains 756 vehicles and equipment with an estimated value of \$25,000,000 with 10 employees and over 60 Automotive Service Excellence Certifications and 148 years of combined service to the city.
- Fleet Services Division was renewed for the 3rd year as a Blue Seal of Excellence Recognition Program established by the National Institute for Automotive Service Excellence.
- Completed over 2500 service repairs in 2021.
- In 2021, our fleet traveled 2,655,248 miles (106 times around the globe) and spent 137,707 hours on the road. 6,895.75 average distance traveled per vehicle; 285 miles longest trip by 1 vehicle.



Pictured above: Danny Horne, Mechanic repairing a street sweeper.



Auburn Public Library

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

Key Accomplishments

- Reorganization – Innovate, not renovate to optimize usage of available space
 - All work was performed in-house by staff teams
 - More efficient use of space for seating, collections, and programs
 - Focus on current community usage of library space and resources
- Youth Programs – Recognized as a priority in both the PRCMP and the recent citizen survey
 - Need to eliminate barriers to attendance
 - Outdoor programs
 - Virtual programs
 - Explore opportunities for expansion

Key Accomplishments

- Community Outreach & Partnerships – Meeting patrons where they are
 - Boykin Community Center
 - APL@Boykin, Technology Assistance, and Family Story Time
 - Auburn City Schools
 - 3rd Grade Reading Dragons and LitWits Book Club (7th-9th grades)
 - Other Groups in Need
 - Daycares, Head Start, and Assisted Living Facilities
- Patron-Driven Collections – APL reflects the Auburn community
 - “Small but mighty” to balance needs with available space
 - A variety of ways to submit requests (online, email, phone, and in-person)



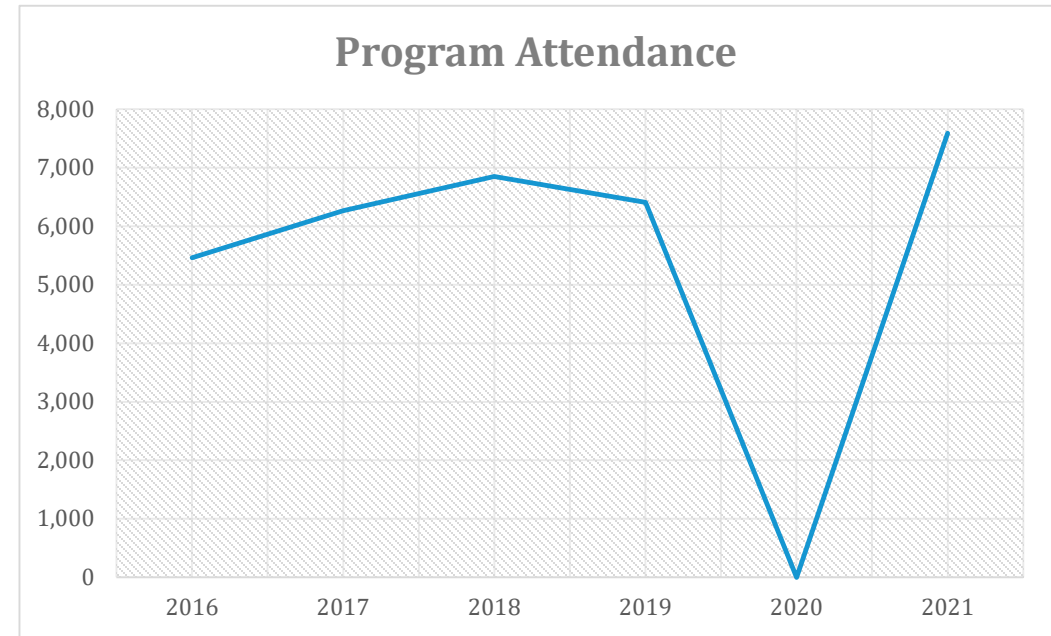
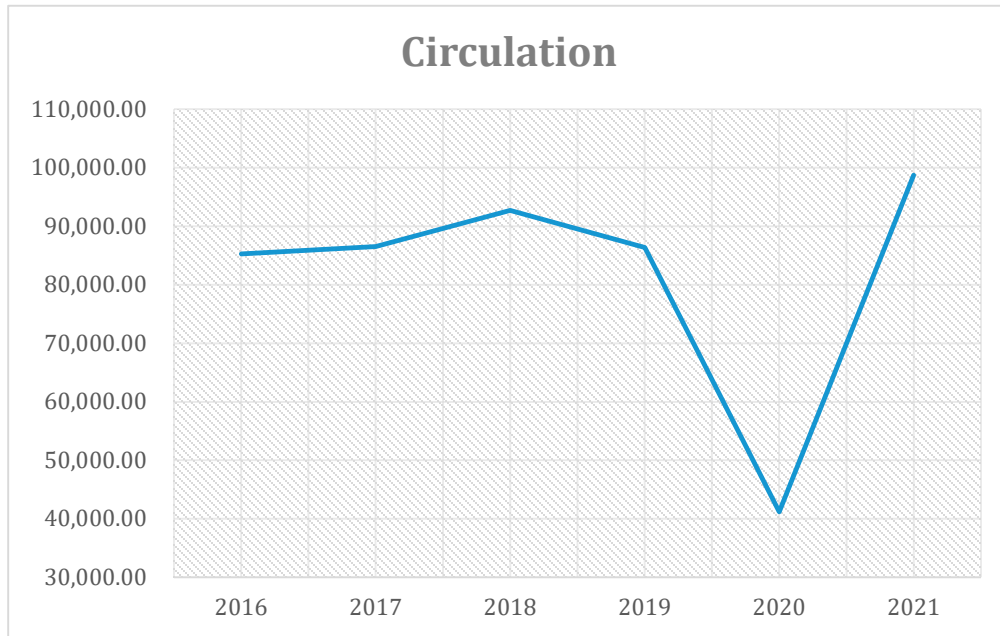
Key Metrics (Collections)

- APL Does More with Less
 - 1.2 volumes per capita (*state average is 1.8*)
 - 6.2 circulations per capita (*state average is 4.3*)
 - Focus on community input yields high return on investment
- Pandemic Insights
 - 460,045 total circulations for FY21, with 84,069 being digital
 - 111% rise in digital circulation as part of a 270% increase over the last 5 years
 - Digital resources were responsible for just 18% of total circulation during FY21
 - Physical resources rebounded dramatically during FY21, particularly books
 - Physical books remain the primary means through which we deliver resources to the Auburn community.

Key Metrics (Programs)

- A Strong Return in FY21
 - 4,226 virtual attendees (since October 2020)
 - 19,954 total attendees during FY21, including 7,588 attendees during the Summer Learning Challenge
- Continued Growth in FY22
 - 3rd Grade Reading Dragons reached nearly 800 students across 37 classrooms
 - LitWits Book Club reached 101 students in 7th-9th grades
 - SLC Kick-Off event had 560+ attendees
 - SLC had 961 registrants as of June 8, very close to our goal of 1,000
 - Program participation through May is close to our FY21 total, with our busiest months yet to come.

Key Metrics (Summer, June/July)



Thank You!



City of Auburn



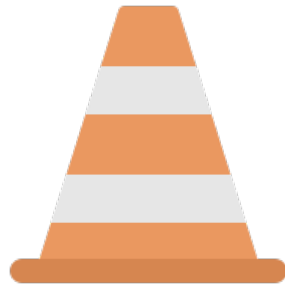
Public Works

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



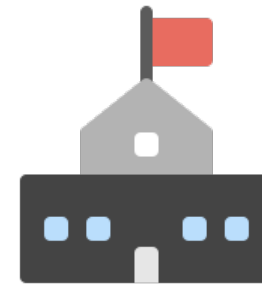
Maintenance
Division



Construction
Division



Right-of-Way
Maintenance
Division



Facilities
Maintenance
Division



Landscape
And
Sustainability
Division

Full Staffing Level = 45

Maintenance Division

Staffing Level = 7



CORE SERVICES

Asphalt Patching

Asphalt Crack Sealing

Storm Sewer Maintenance

Storm Sewer Repair

Easement Maintenance



Infrastructure/Asset Responsibilities:

>720 Lane Miles of Roadway = >87,120,000 Square Feet of Asphalt

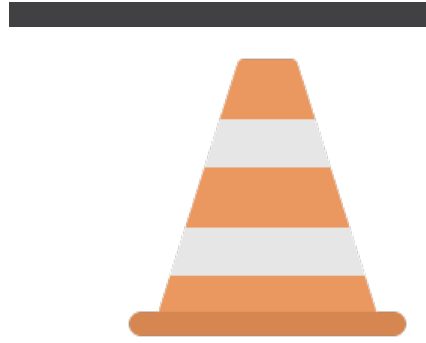
>150 Miles of Storm Sewer & Easements

>13,000 Storm Sewer Structures (inlets, outfalls, headwalls, etc.)



Construction Division

Staffing Level = 10



CORE SERVICES

Sidewalk Repair

Sidewalk Construction

Retaining Wall Construction

Curb and Gutter Repair

Curb Inlet Repair

Traffic Calming Construction



Infrastructure/Asset Responsibilities:

>160 Miles of Sidewalk = >3,500,000 Square Feet of Concrete

>700 Miles of curb and gutter

61 Traffic Calming Devices

Right of Way Division

Staffing Level = 13



CORE SERVICES

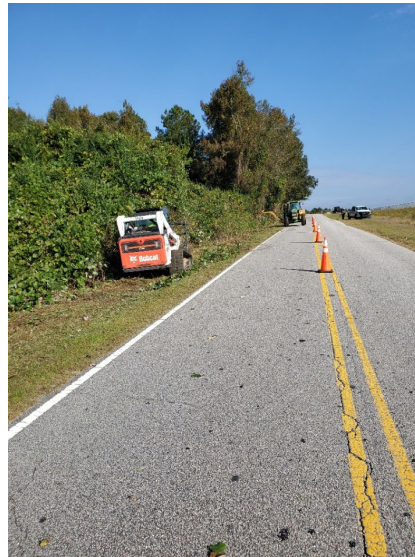
Street Sweeping

Bush Hogging/Mowing

Cutbacks/Vegetation Clearing

Litter Patrol

Downtown Maintenance



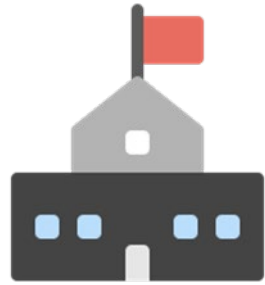
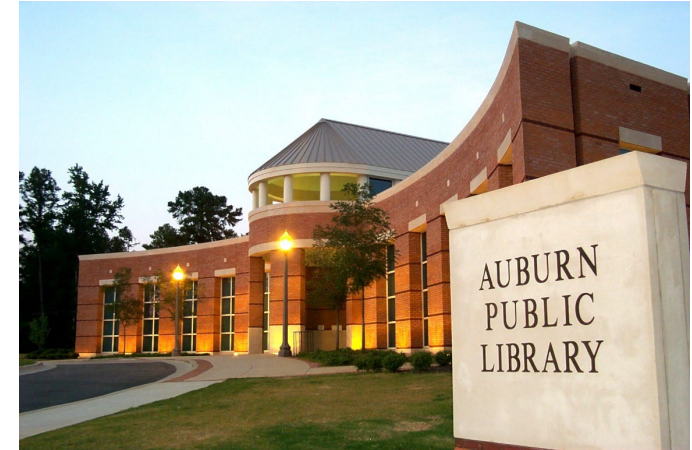
Infrastructure/Asset Responsibilities:

>2,600 Acres of Right of Way
Downtown Urban Core, Including Parking Decks



Facilities Maintenance Division

Staffing Level = 4



CORE SERVICES

Janitorial and Custodial

Routine Building Maintenance

Routine Building Repairs

Facility Contract Management

Infrastructure/Asset Responsibilities:

18 Separate City Facilities/Buildings



City of Auburn

Landscape and Sustainability Division

Staffing Level = 8



CORE SERVICES

- Landscape Maint. and Installation
- Landscape Architectural Serv.
- 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)



Key Accomplishments: Urban Forestry



LANDSCAPE AND
SUSTAINABILITY

URBAN FORESTRY 2021

3,416
tree
inspections

613
homeowner
calls
+33%

127
trees
removed
+74%

80% of removals were a result of scheduled risk assessment.



235
trees planted

+129%



485
volunteer hours

to remove invasive plants along the Ward Bike Trail at Chewacla State Park and plant 376 trees at City facilities

\$58,900.49
annual
environmental
benefits

\$2.38
annual per capita
expenditure

OTHER ACCOMPLISHMENTS:

- 1,550 free trees distributed by Tree Commission
- Excellence in GIS award from GIS Association of Alabama for Auburn Street Tree Explorer



City of Auburn

Key Accomplishments: Streets and Drainage



- >90 Potholes Repaired (multiple patches with each)
- >12 Miles of Crack Sealing Performed
- >75 Drainage Complaints Resolved



Key Accomplishments: Sidewalk Repair and Extension



>45 ADA Sidewalk Concerns Resolved (multiple patches with each)

>25,000 Linear Feet of Sidewalk Constructed

Key Accomplishments: Landscape and Sustainability

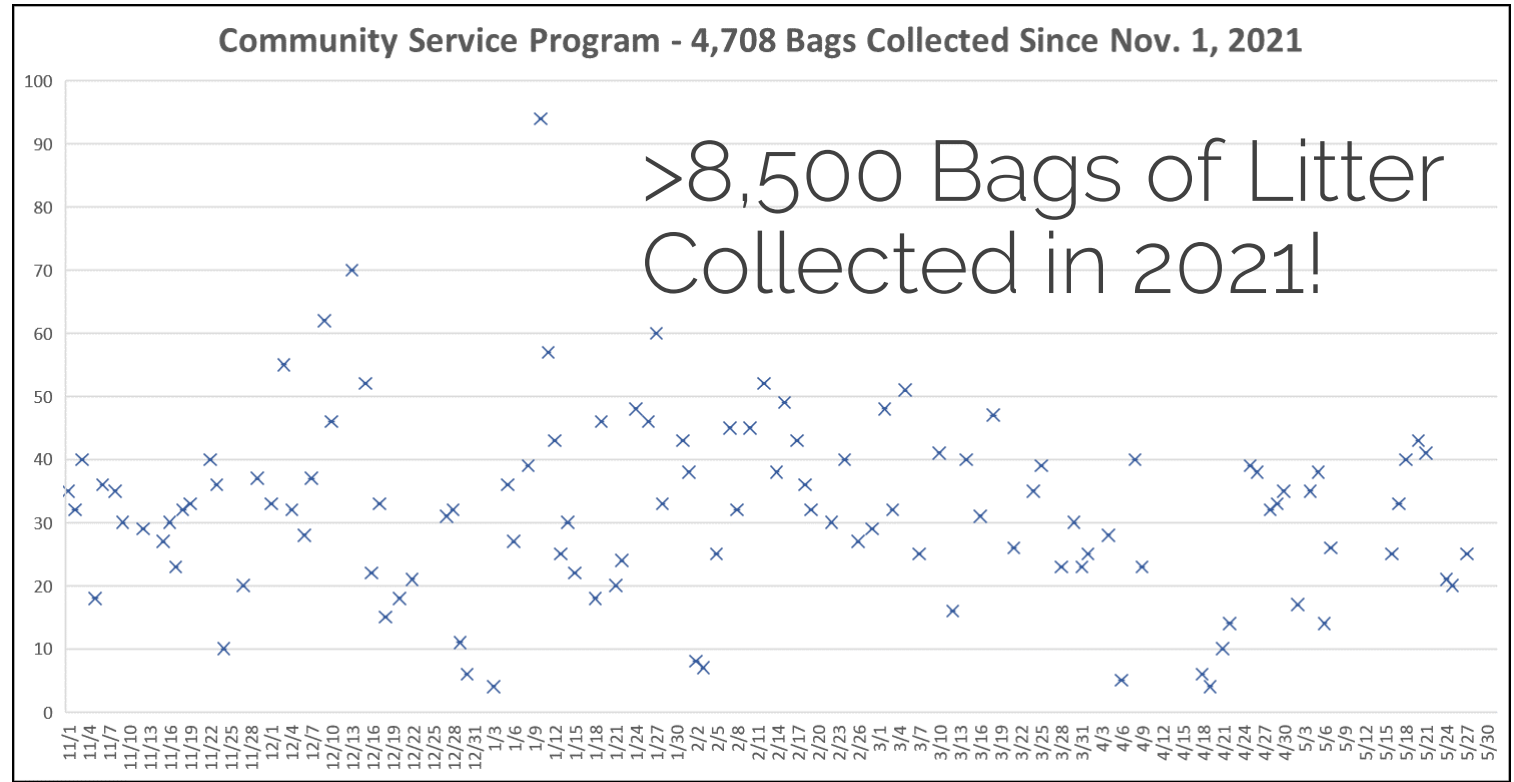
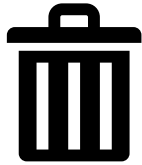


Continued the Boykin Veggie Trails Program

Expanded the City's Roadside Wildflower Program



Key Accomplishments: Litter Patrol



Key Accomplishments: Facilities Maintenance



>350 Facility Service Request Resolved

Facilitated the Condition Assessment of the Gay St. Parking Deck

Facilitated Replacement Chiller at Auburn Public Library

Key Metrics and Goals

- **Maintenance Division** – Respond to and repair all pothole service requests, complete over 12 miles of crack sealing annually, respond to and resolve all City drainage concerns, and implement a storm sewer rehabilitation program.
- **Construction Division** – Respond to and repair all ADA sidewalk concerns, construct a minimum of 25,000 linear feet of new sidewalk, and respond to and repair all damaged curb and gutter.
- **Right of Way Division** – Continue a bi-weekly maintenance schedule for all principal corridors, continue new Street Sweeping Zones on a once/month rotation, and make strategic improvements to the scheduling of vegetation cutbacks.
- **Facilities Division** – Implement and maintain janitorial servicing contracts for City facilities, facilitate all requested repair and maintenance projects for City facilities, and develop and implement plans for consolidation of preventative maintenance of City generators and UPS systems.
- **Landscape and Sustainability Division** – Continue high quality maintenance of City landscapes, continue to improve upon the management of Urban Forestry, continue to improve upon seasonal holiday decorations, and continue to conduct and improve the City's Mosquito Abatement Program.

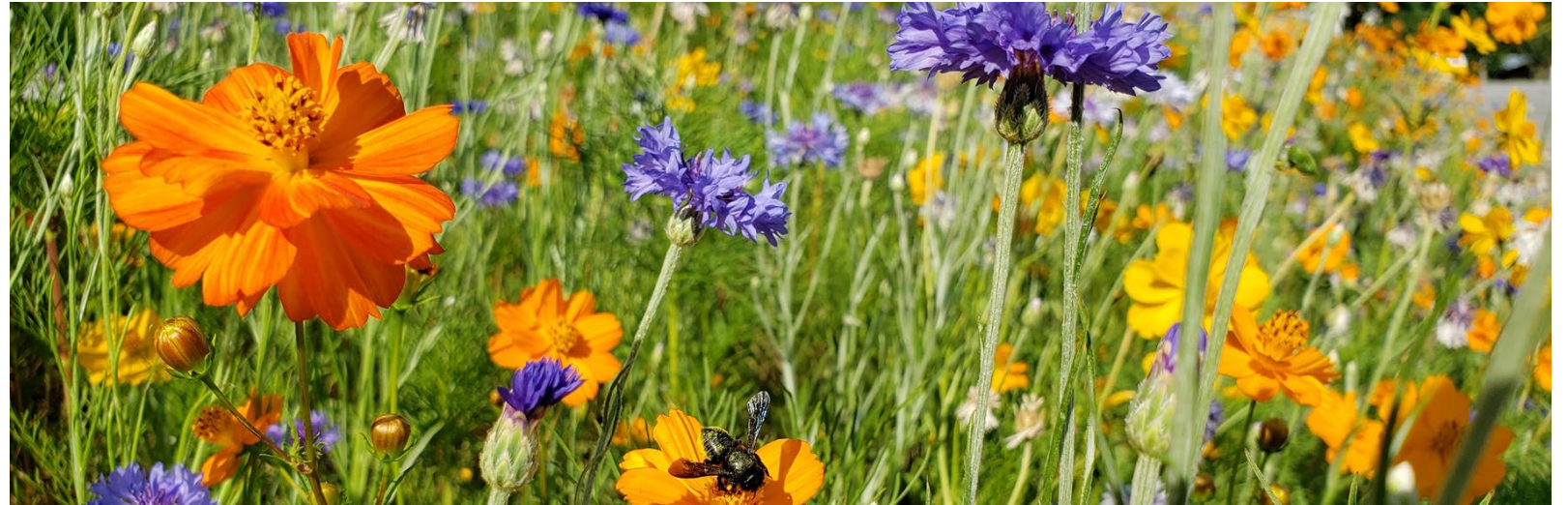
Thank You!

Daniel Ballard, PLA

Interim Public Works Director

dballard@auburnalabama.org

334-501-7367





H.C. Morgan WPCF (April 2020)

Water Resource Management

Key Accomplishments

- H.C. Morgan Clarifier Addition and Miscellaneous Improvements – Substantially Complete
- Hwy 14 Force Main Replacement Project – Substantially Complete
- Samford/Gay Sewer Improvements – Complete
- Southside Sewer Basins 6 and 16 Rehab Project – Complete
 - Southside Basin 6 – West Longleaf Dr, West Veterans Pkwy and Shug Jordan Pkwy
 - Southside Basin 16 – West Magnolia Ave, Thach Avenue, Martin Luther King Drive, Hemlock Drive



Hwy 14 Force Main Replacement Project

Key Metrics

- Sewer
 - Total Miles of Sewer – 340 miles
 - Total # of Manholes – 7,983
 - 16 Lift stations
 - # of Sewer Customers – 22,455
 - 2 Permitted Treatment Facilities (H.C. Morgan WPCF and Northside WPCF)
 - Annual Statistics
 - Total Miles of Sewer Cleaned – Between 250 – 300 miles
 - Total Miles of Right-of-Way/Easements Maintained – 53 miles
 - # of Lateral Inspections – 1,771
 - # of Grease Trap Inspections – 272
 - # of Line Locate Tickets – 17,848
 - **Total Wastewater Volume Treated (2021) – 3.4 billion gallons**
 - **Wastewater Average Daily Flow (2021) – 9.3 million gallons/day**



Key Metrics (performance or otherwise)

- Watershed
 - Responsible for managing the City's Phase II MS4 Stormwater Program and Lake Ogletree Watershed Protection Program
 - Statistics (Calendar Year 2021)
 - Erosion and Sediment Control
 - Total Inspections – 1,575 inspections (117 construction sites)
 - NOVs – 27
 - Stop Work Orders - 6
 - # of Water Quality Samples - 421
 - # of Illicit Discharge Investigations - 13
 - 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, Camp Kaleidoscope, City Easter Egg Hunt, Stream Cleanups, Neighborhood Cleanups



2022 Lee County Water Festival



City of Auburn Parks & Recreation



Key Accomplishments

- Town Creek Park Inclusive Playground
- Dinius Park- 13 acres, ¾ mile Walking Trail, 2 dog parks, pavilion, playground and restroom
- Sam Harris Park Greenway, pavilions, parking and additional playground equipment
- E-Sports Room Frank Brown Recreation Center
- Samford Pickleball Courts



Key Accomplishments

- McTeer Park- Renovation of small neighborhood park on Chewacla Drive with swing, benches and Landscaping added
- Columbarium at Memorial Park Cemetery
- Cremation Garden at Pine Hill Cemetery
- Initiated Parks and Recreation Social Media
- Implemented My Rec for online registration and reservations



City of Auburn

Key Metrics for Auburn Parks and Recreation Athletics & Tournaments

- Youth Athletics 6,136 Participants
- Other Athletics: Auburn Thunder 200; Lacrosse 200; Mountain Biking 50; Adult Soccer 200; Hispanic Soccer; Various Travel Teams, Training Groups, Adult Volleyball, Various Homeschool/Private Schools, Auburn City Schools, Raptors and Proposed Adult Flag Football
- Tournaments for team sports: 981 - FY19 348
- Tennis Events: 4,585 – FY19 2604



Key Metrics for Auburn Parks and Recreation Parks, Programs, Events & Facilities and Cemeteries

- Facility contact/usage 185,912 Boykin included in FY19
- Program enrollment 5,848
- Swimming 8,628 - FY19 Drake Pool included
- Cultural Arts: Programs 2737; Special Events 24,185; Camps and Arts Education 830
- Event attendance 19,654 Easter Egg Hunt, Daddy Daughter Date Night, Downtown Trick or Treat
- Park Reservation Attendance 17,966 - FY19 11,351
- Cemeteries: Traditional in ground burials 94; Cremation 48





Community Services

WHAT WE DO.....

- **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

Key Accomplishments

- We partnered with the North Auburn Housing Development Corporation to provide affordable home opportunities for three families in FY21-22.
- We launched a new resource center at the Boykin Community Center.
- We partnered with the Auburn Public Library to launce APL@Boykin
- We partnered with the Auburn Housing Authority non-profit corporation, Auburn Community Development Corporation, to launch the Boykin Community Center Food Pantry.
- We implement the City of Auburn CDBG Annual Action Plan and CDBG-CV projects and activities.



Key Metrics

- **814 seniors** received services through CDBG funded programs for seniors
- Over **496 youth** participated in educational, recreational, and cultural programs funded by CDBG
- **Five houses** were rehabilitated using CDBG funds
- **More than 6,757** persons and families received assistance from CDBG-CV (Coronavirus) Program funds to prevent, prepare for, or respond to COVID-19 or other infectious diseases
- **1,010 individuals and families** received homeless prevention services (rental, utility, mortgage assistance, and homeless vouchers) through CDBG funded programs
- Approximately **740 individuals and families** receive services at or visit the Boykin Community Center daily
- Boykin Food Pantry has distributed **27,900 pounds of food to 589 individuals and families** since opening in April 2020
- **627 pounds of vegetables** were harvested from the Boykin Community Center Veggies Trail and distributed to seniors and tenants' staff, families, and children
- Approximately **76 contacts** (in-person, phone, email) the Community Services requesting information or services daily



City of Auburn



Inspection Services

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

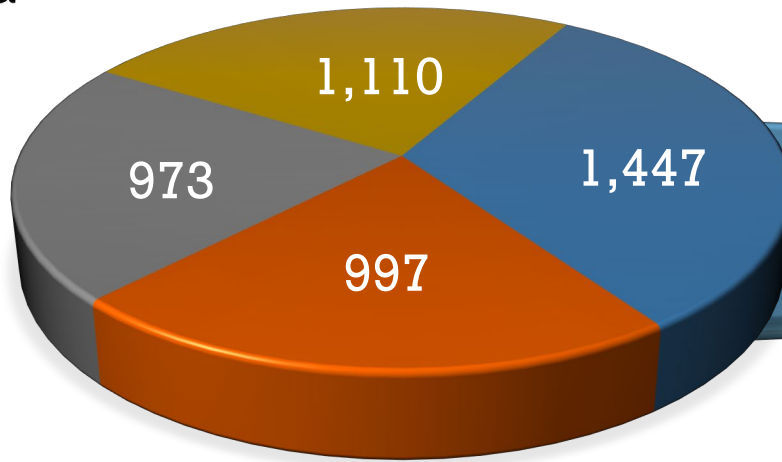
- Integral to public health & safety and environmental protection.
- Key to maintaining the highest levels of safety for building occupants through out the city.
- Developed at the local, state and federal levels. Adopted by a local governing agency and can be amended and changed accordingly.

Key Accomplishments

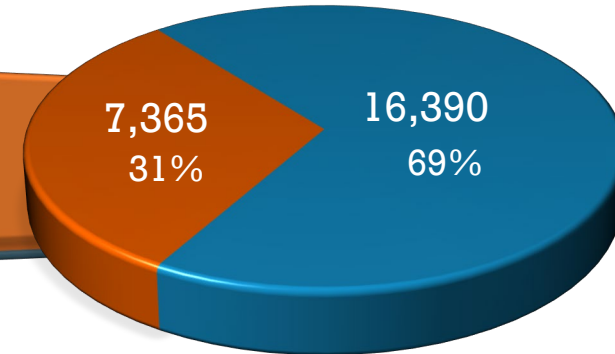
- Utilize technology resources and customer feedback (including the Citizen Survey) to develop data and analytics to evaluate and design effective department programs and services to benefit the changing dynamics of the community.
- Strive to improve communication with the customers we serve to build a safe community for all our citizens.
- 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.
- Continue to manage and address citizen complaints and notices of violations for building code and nuisance violations.

Permits and Inspections

Permits Issued
Total: 4,527



City Wide Inspections
Total: 23,755



- Building
- Mechanical
- Plumbing
- Electrical
- Commercial
- Residential



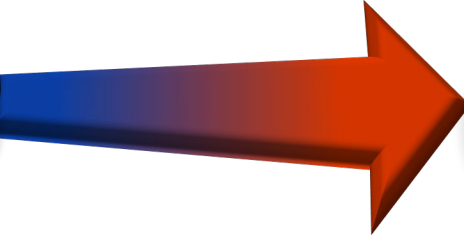
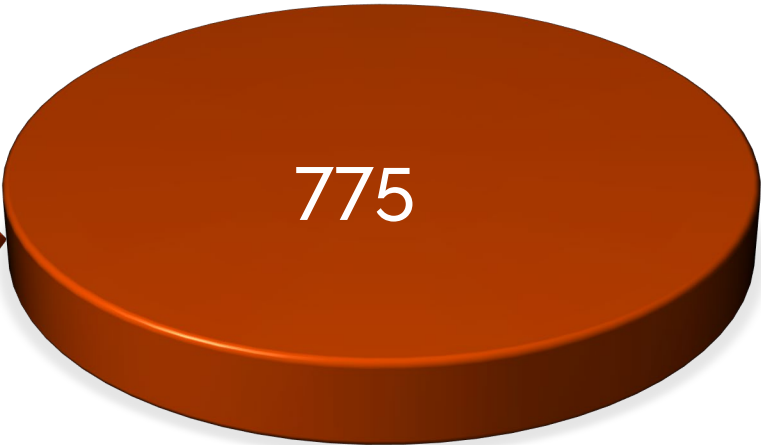
Permit Valuation \$416,834,279

Single Family Home Permits

Permits Issued FY 2020



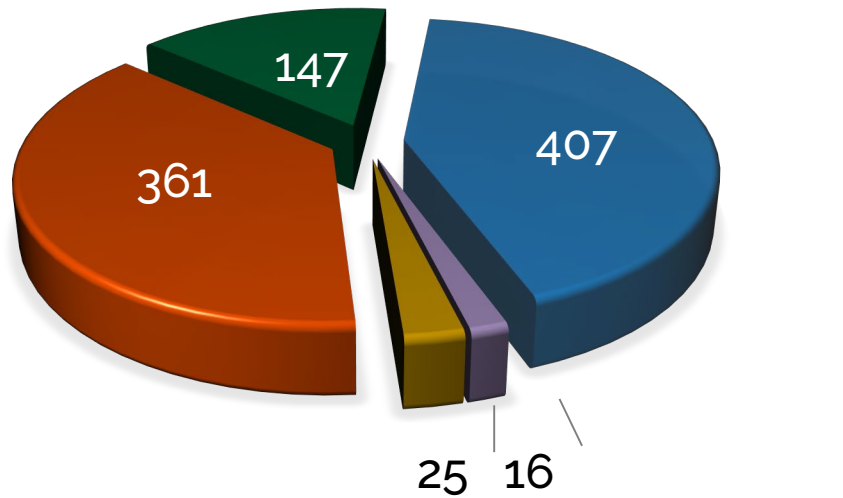
Permits Issued FY 2021



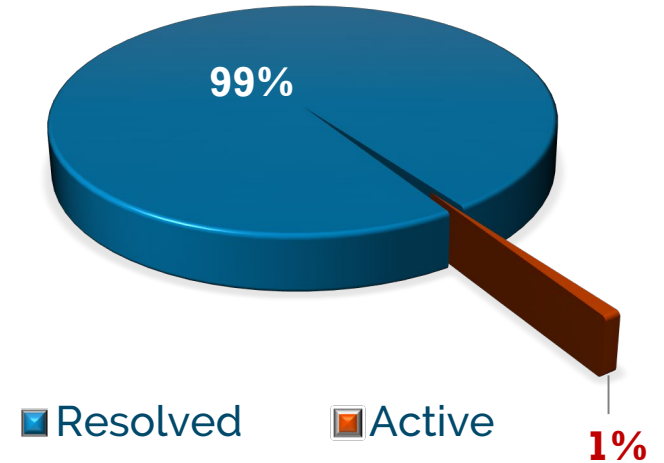
24% Increase

Neighborhood Involvement

Concerns Received



Completion Status



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



Planning Department

June 15, 2022

Completed

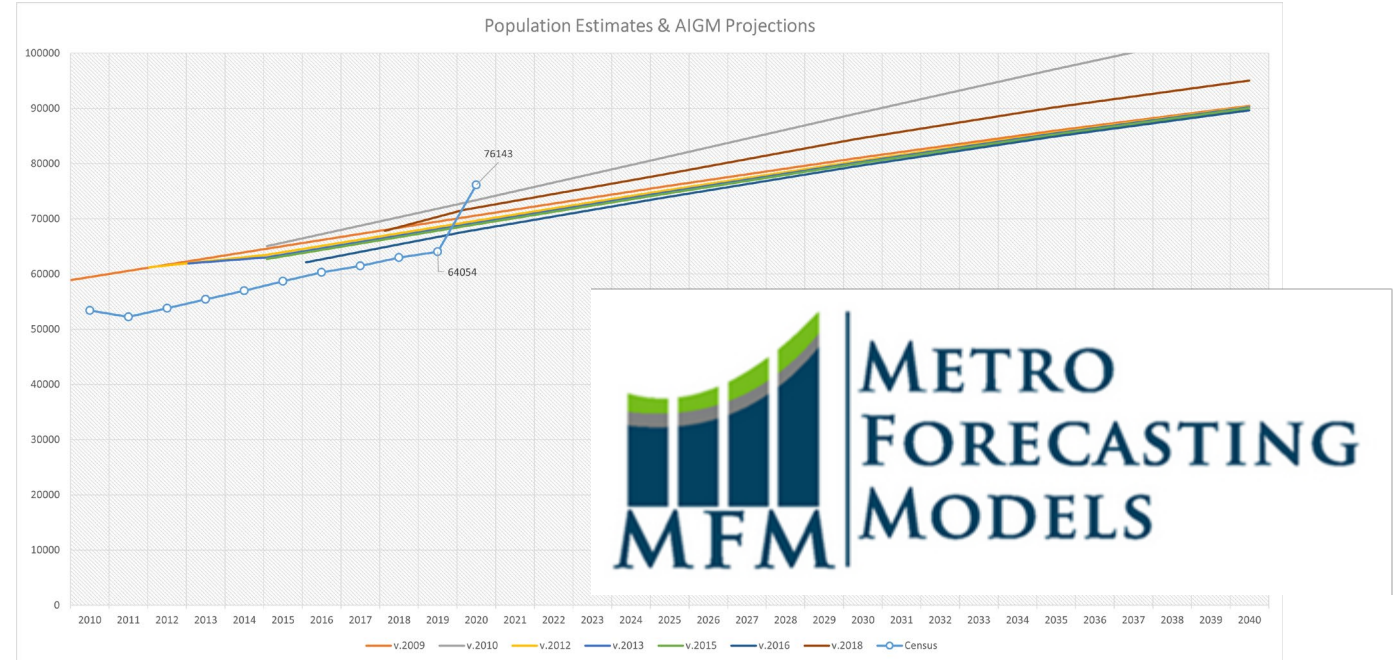
- Voting Ward Redistricting Plan & 2020 U.S. Census Review
- U.S. Highway 280 Focus Area Study
- Revisions to Downtown Development and Design Standards
- Short Term Rental Regulations



City of Auburn

Current

- Mural regulation review
- Annual Planning Commission Report
- Sign Regulation review update
- AIGM: Auburn Interactive Growth Model



Upcoming

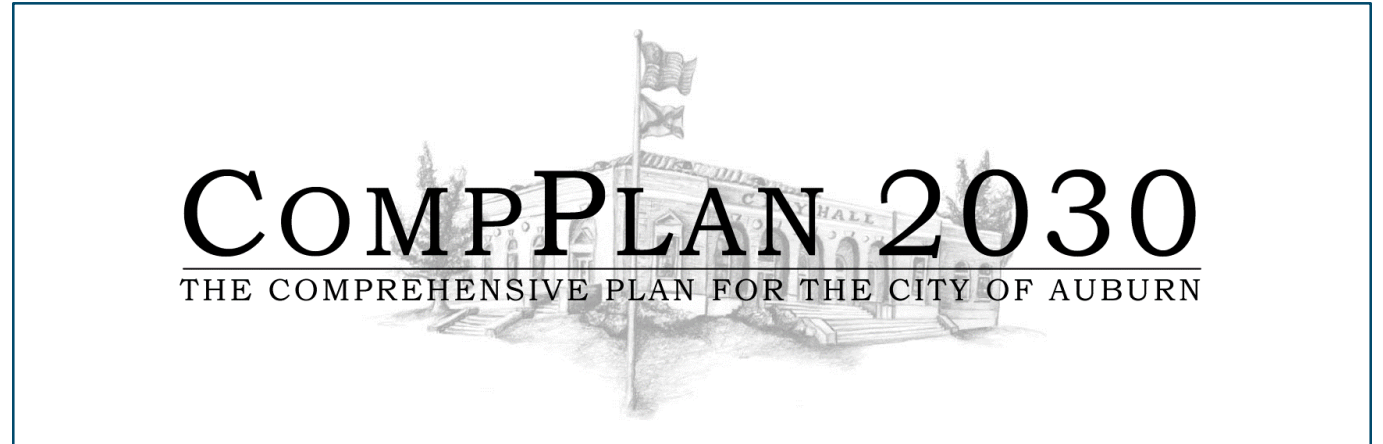
- General Zoning Ordinance review for amendments
- Five-Year Major Update of CompPlan 2030
- Work with IT to create a Development Services GIS platform



Upcoming

Five-Year Major Update of CompPlan 2030

- Second major update since adoption in 2011
- All chapters will be visited and updated, as necessary
- Ensure the document remains focused and current as the guiding document for Auburn's future growth



Processing of Applications/Requests Planning Services FY21

• Administrative Plats	87
• Preliminary Plats	37
• Final Plats/Lots	36/706
• Rezoning/Acres	18/336
• Conditional Use Requests	41
• Annexations/Acres	18/629
• Zoning Certificates	164
• Waivers	18
• Sign Permits	92





THANK YOU



Engineering Services

Alison Frazier, PE
Engineering Services Director/City Engineer

Key Accomplishments

Parks and Recreation Cultural Master Plan Projects

- Sam Harris Park/Westview Greenway
- Frank Brown Recreation Center Addition
- Town Creek Inclusive Playground
- Soccer Complex Addition
- Boykin-Donahue Campus Programming

Comprehensive Traffic Study Projects

- North Donahue Drive/Shug Jordan Parkway Turn Lane Additions
- North College Street/Shug Jordan Parkway Turn Lane Additions
- Toomer Street/Thomas Street 2-Way
- South College Street/Shell Toomer Parkway Intersection Improvements
- South College Street/Samford Avenue Improvements (2010)
- Annalue Drive/Saugahatchee Road/East University Drive Intersection Improvements



City of Auburn

Key Accomplishments

Other Projects

- Cox Road/Wire Road Roundabout
- Fire Station 6
- New Connector Road (Will Buechner Parkway)
- Roadway Right of Way Assessment
- New Environmental Services/Public Works Complex
- Fiber Expansion for Traffic Signals
- Exit 50 Lighting and Landscaping (with ALDOT)
- LED Conversion for Roadway Lighting (with APCo)

Development Partnerships

- Moores Mill Road/Hamilton Road (infrastructure)
- Landings at Academy Subdivision (bike plan/greenway master plan)
- Gay Street Streetscape (Auburn Bank Redevelopment)



City of Auburn



Departmental Snapshot

- Development Partnerships
 - Moores Mill Road/Hamilton Road (infrastructure)
 - Landings at Academy (major street plan/greenway plan)
 - Gay Street Streetscape (Downtown Master Plan)
- New initiatives in use of Program Managers and Temple Managed Services
- Interdepartmental collaboration with Parks & Recreation, Library, Public Safety, Environmental Services, Public Works, Community Development, Water Resource Management, Information Technology, Planning Services



Departmental Snapshot

By the numbers...

- \$5.5M in professional services agreements
- \$55.1M in construction contracts
- \$2M in water line assets
- \$2.3M in sanitary sewer line assets
- 107 private developments underway
- 415 detention ponds inspected annually with WRM
- 159 DRT cases processed in 2020-2021, 33 to date
- 5300+ regulatory and street name signs maintained

- 115 new pedestrian lights installed or planned by private developments
- 150 new pedestrian lights installed or planned on City projects
- 45,000+ feet of water lines inspected, tested, and accepted
- 51,000+ feet of sanitary sewer lines inspected, tested, and accepted
- 67 signalized intersections; 5 new installs & 5 upgrades planned
- Resurfacing of city streets has exceeded \$3,000,000
- Hundreds of infrastructure inspections





What's Next?

- Continued emphasis on traffic flow and management of traffic control systems
- Infrastructure inspections for private and public projects
- Evaluation of the development review process and tools to ensure expected outcomes by the development community
- Innovative and cost effective designs and project management to meet the infrastructure demands of the city

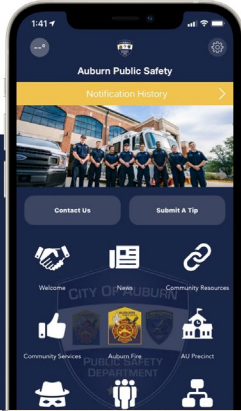


Auburn Police Department



Auburn Public Safety

Download our **FREE**
mobile app today!



KEY ACCOMPLISHMENTS

- Maintained Standards
- Utilization of Public Relations Specialist
- SRO Officers Received National and State Recognition
- Public Safety App
- Social Media Platforms @coapublicsafety
- Expanded the Motor Unit Section with Officers
- Expanded the Kg Unit





EAGLE WATCH

IN PARTNERSHIP WITH THE AUBURN POLICE DEPARTMENT



KEY ACCOMPLISHMENTS

- Eagle Watch Program
- Increased Certifications to Instruct
 - De-Escalation
 - Motors
 - Civilian Response to Active Shooter Events (CRASE)
 - GRACIE Survival Tactics (GST)
- Added CRASE Presentation

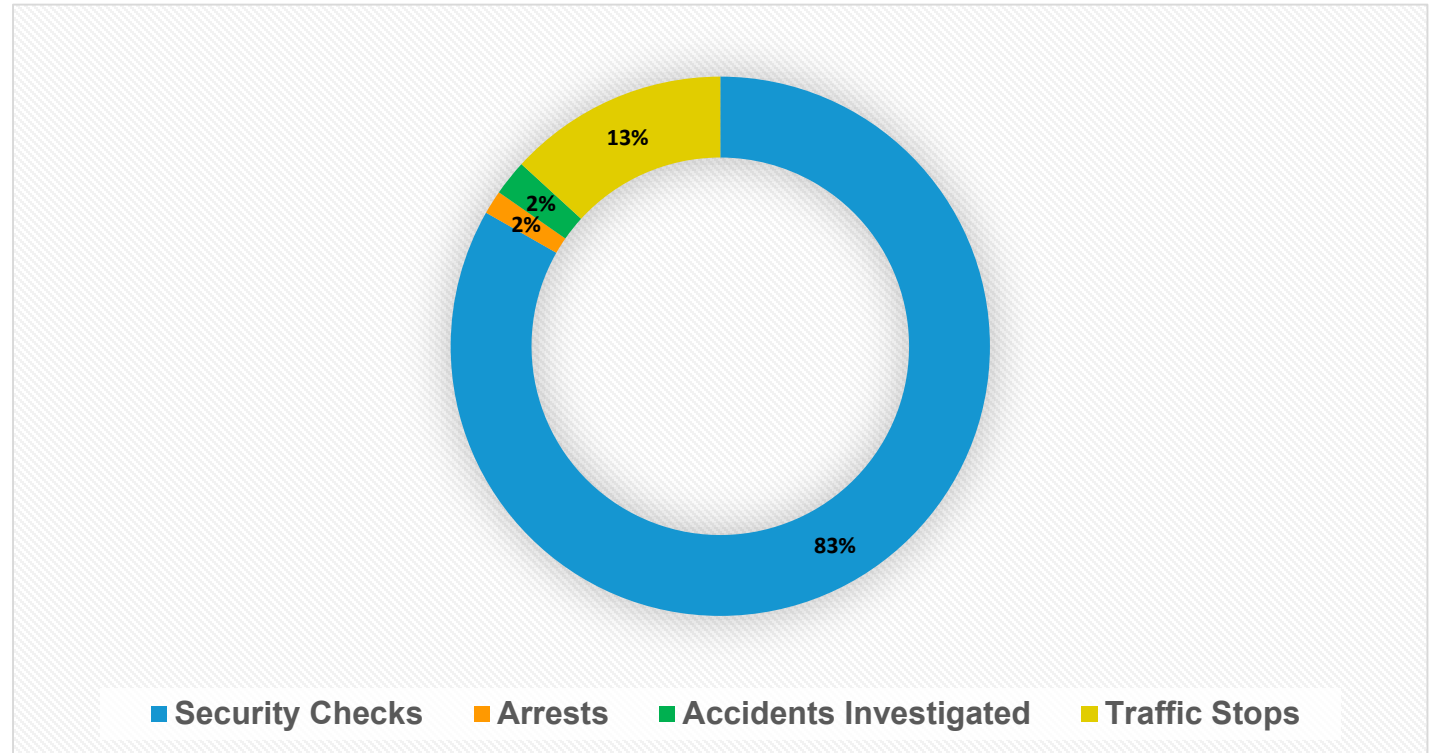


City of Auburn

Key Metrics Police Service Demands

FY 2021

- Total Police Activity: 242,759
- Security Checks: 158,528
 - Residential: 55,022
 - Business: 103,506
- Extra Duty Details: 8,233.05 hours+
- Traffic Stops: 25,092
- Arrests: 2,710+
- Accidents Investigated: 4,047+



Accurint® Virtual Crime Center

- Analytics, crime analysis and investigations
- Equips law enforcement for better informed policing and resource deployment
- Crosses jurisdictions to link billions of public records to agency data
- Targets investigations by identifying patterns
- Generates unidentified leads by connecting technology using internet and social media





Auburn Fire Department

Key Accomplishments

- Maintained highest level of service throughout the Pandemic
 - No lapse in hiring or training
 - Mitigated hazards and harm to personnel responding to patients
 - All units remained fully staffed
 - Hired and trained 33 firefighters within last year



Key Accomplishments

- Station 6 is nearing completion
- Hiring and training of Station 6 personnel
- Equipment acquisition
- Utilization of Public Relations Specialist
 - Expansion of community outreach



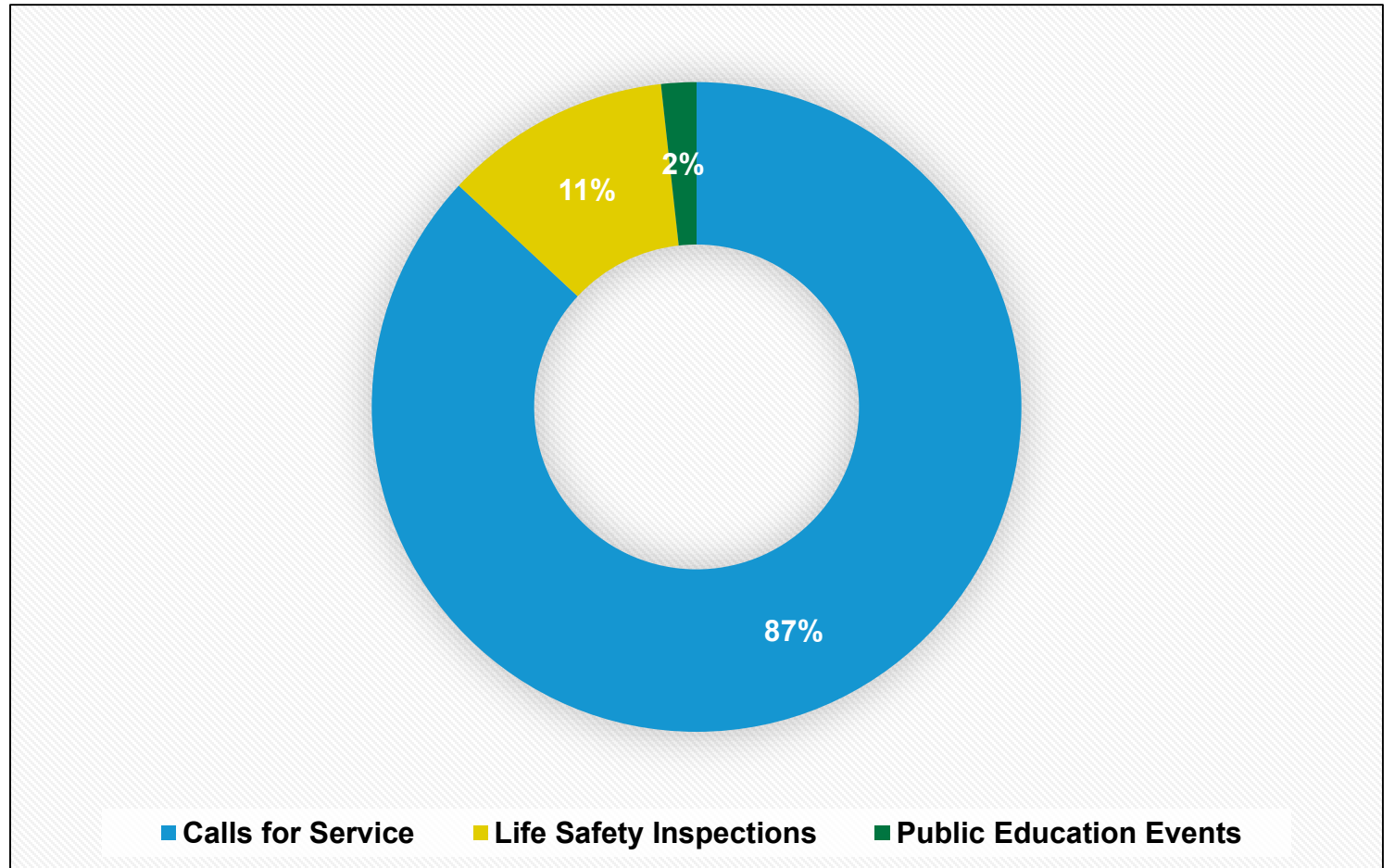
Key Metrics

- Busiest call volume in history of the Fire Department
 - Run Numbers 6,848
 - Training hours Certification classes
 - 15 Certification classes
- We maximized our resources utilizing station 6 personnel to operate a sprint truck.
 - Proved to be of great value, often filling the gap during multiple active calls
 - Personnel saw the benefit of an additional response unit at station 1

FIRE SERVICE DEMANDS

FY 2021

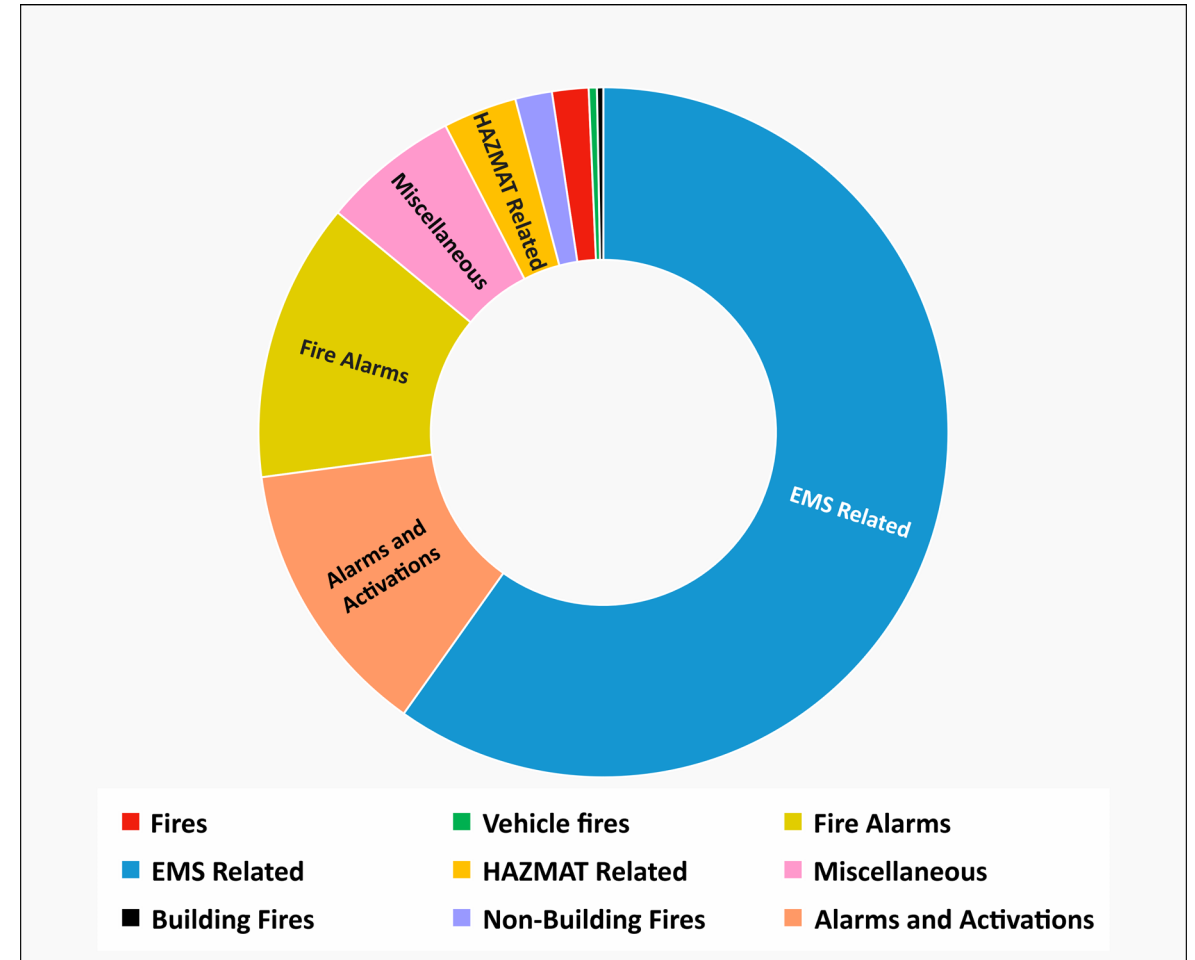
- Calls for Service: 6,848
 - Medical calls: 4,617
- Fire Life Safety Inspections: 853
- Public Education Events: 132+



FIRE EMERGENCY RESPONSES

FY 2021

- Building Fires: 50
- Non-building Fires: 132
- Vehicle Fires: 30
- EMS Related: 4,617
- Alarms and Activations: 1010
- HAZMAT Related: 267
- Miscellaneous: 596



Questions?

