



**AUBURN**

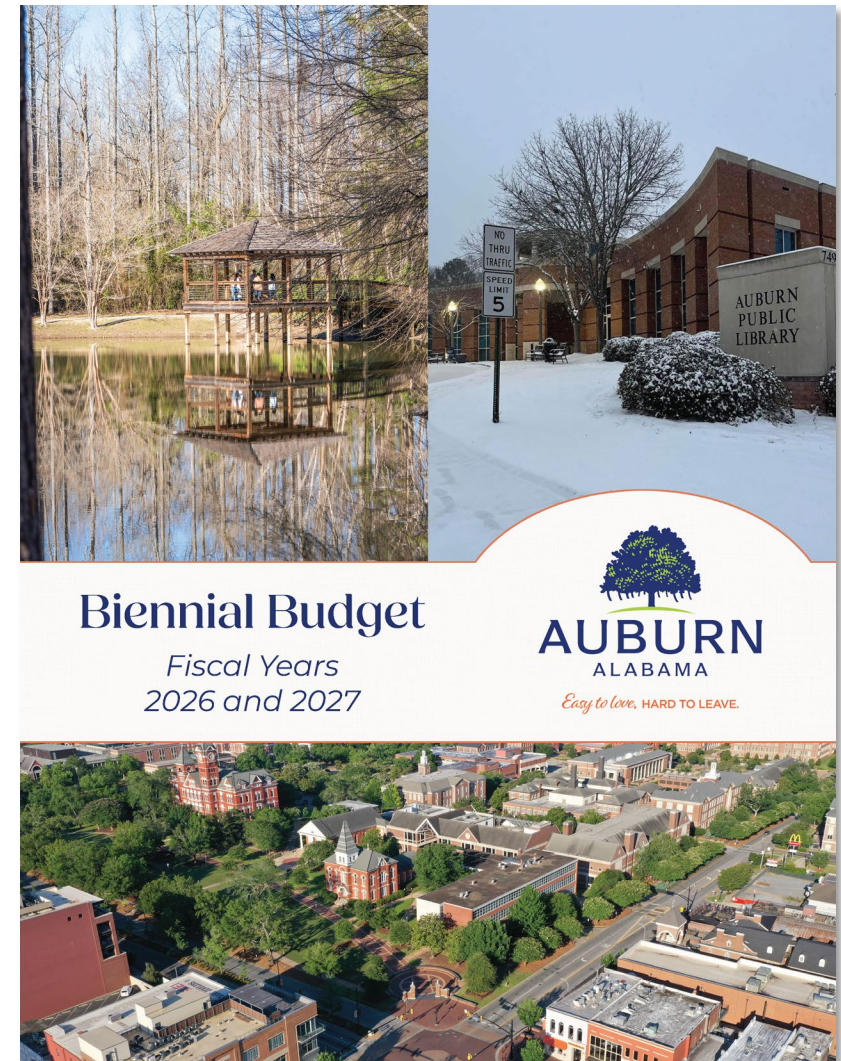
*Easy to love. HARD TO LEAVE.*

## Fiscal Years 2026 and 2027 Budget Workshops



# Agenda - Day 1

- Budget Overview - City Manager
- Government Financial Reporting Overview - Finance Director/Treasurer
- *Break*
- Financial Overview - Finance Director/Treasurer
- Questions

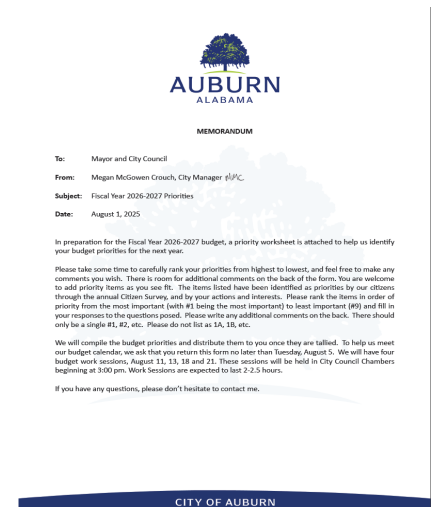
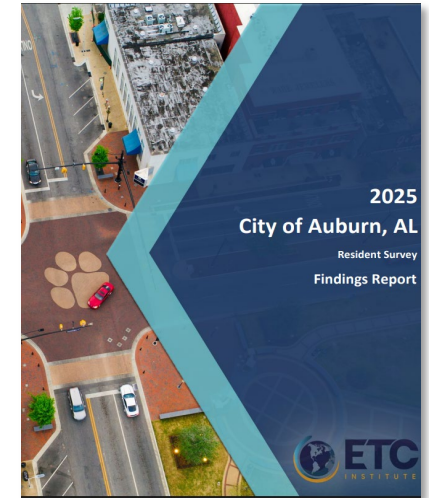




# Budget Process Overview

# Budget Process Overview

- What's in your Budget Packet?
  - Budget Message
  - Financial Overview
  - Capital Outlay
  - Capital Projects
  - Council Priorities
  - Outside Agencies
- Process
  - Background
  - General Process
  - Budget Requests
  - Budget Proposal/Work Sessions (August 11, 13, 18, 21)
  - Budget Ordinance (First Reading - September 2)



# Budget Process Overview

## Thank you to our Budget Development Team

- Allison Edge - Finance Director/Treasurer
- Heidi Lowery - Accounting and Financial Reporting Manager
- Steven Kranz - Budget and Strategic Planning Manager
- Walt Austin- Budget and Management Analyst
- Erika Sprouse- Principal Accountant
- Michelle Wall - HR Business Partner Manager

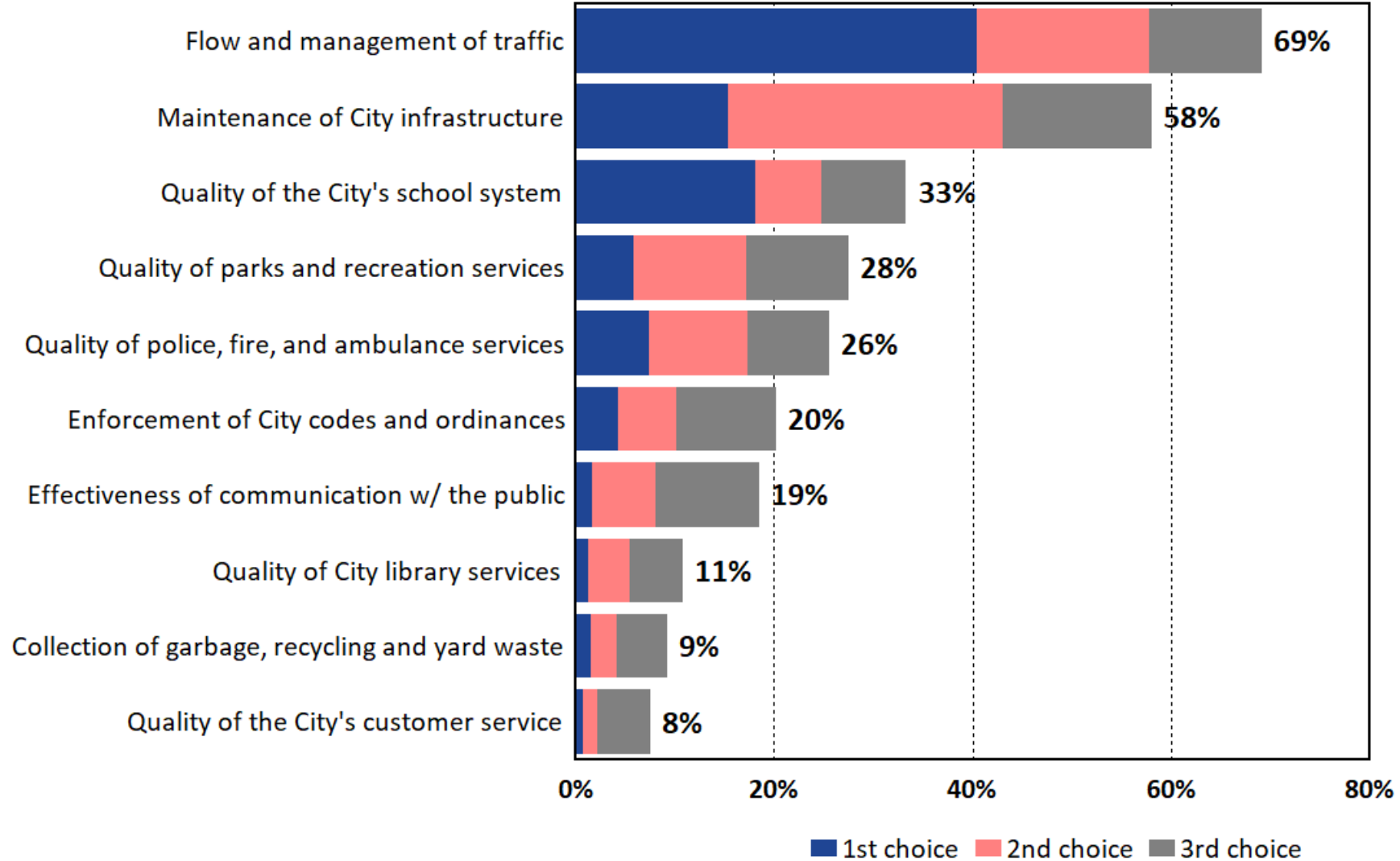




# Citizens/City Council Budget Priorities

## 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	Adams	Moreman	Parsons	Coblentz	Dawson	Average	Overall Priority
Traffic Flow Improvements	5	1	1	3	1	2	1	5	2	2.3	1
School funding	2	4	2	5	3	1	2	2	3	2.7	2
Public Safety Facilities and Equipment	1	9	3	6	2	3	3	1	1	3.2	3
Industrial development	3	5	7	2	4	6	5	3	5	4.4	4
Street maintenance and resurfacing	7	2	4	7	5	5	4	6	4	4.9	5
Commercial development	4	7	5	1	6	7	6	4	6	5.1	6
Richland Park	6	3	8	4	7	4	8	7	8	6.1	7
Greenways	9	8	6	8	9	9	7	9	7	8.0	8
Duck Samford Park	8	6	9	9	8	8	9	8	9	8.2	9



# City Council Priority Rankings Matrix

Council Rankings	Anders	Taylor	Griswold	Witten	Adams	Moreman	Parsons	Coblentz	Dawson	Average	Overall Priority
Traffic Flow Improvements	5	1	1	3	1	2	1	5	2	2.3	1
School funding	2	4	2	5	3	1	2	2	3	2.7	2
Public Safety Facilities and Equipment	1	9	3	6	2	3	3	1	1	3.2	3
Industrial development	3	5	7	2	4	6	5	3	5	4.4	4
Street maintenance and resurfacing	7	2	4	7	5	5	4	6	4	4.9	5
Commercial development	4	7	5	1	6	7	6	4	6	5.1	6
Richland Park	6	3	8	4	7	4	8	7	8	6.1	7
Greenways	9	8	6	8	9	9	7	9	7	8.0	8
Duck Samford Park	8	6	9	9	8	8	9	8	9	8.2	9



# City Council Traffic Flow Priority Rankings

Council Traffic Flow Priority Rankings	Anders	Taylor	Griswold	Witten	Adams	Moreman	Parsons*	Coblentz	Dawson	Average	Overall Priority
North Donahue Widening - Shug Jordan Pkwy to Sougahatchee Creek	2	9	2	2	3	6	n/a	2	1	3.4	1
North Donahue Widening - Farmville Intersection	1	8	1	1	7	5	n/a	3	2	3.5	2
North Dean Rd and Opelika Rd - Intersection Improvements	3	7	11	8	1	1	n/a	6	4	5.1	3
East University Dr and Opelika Rd - northbound double left turn lanes	7	4	9	9	2	2	n/a	5	8	5.8	4
North College St and Drake Ave - Turn Lanes	11	1	4	6	11	4	n/a	8	3	6.0	5
Moore's Mill Widening - Grove Hill Rd to Bent Brooke	10	10	3	10	8	3	n/a	1	5	6.3	6
East University Dr Widening - E Glenn Ave to Annaloe Dr (turn lanes, etc.)	6	5	8	11	4	8	n/a	4	7	6.6	7
North Dean Rd Extension - East University Dr to 280	4	6	7	3	5	10	n/a	11	11	7.1	8
Outer Loop Road - Richland Rd to Mrs. James Rd	8	3	5	4	9	11	n/a	9	9	7.3	9
Shelton Mill Rd and East University Dr - Intersection Improvements	5	11	10	7	6	7	n/a	7	6	7.4	10
Outer Loop Road - AL Hwy 14 to Richland Rd	9	2	6	5	10	9	n/a	10	10	7.6	11

\*Councilman Parsons did not submit a priority for traffic flow improvements as he did not feel he had enough data to provide adequate input



# 2025 City Council Priority Rankings - Comments

- **Traffic Flow Improvements**
  - Imperative (Griswold)
  - Would probably rank higher but feel the first 4 (public safety, schools, industrial development, commercial development) should be steady priorities for every budget (Coblentz)
  - Don't have enough data to prioritize traffic flow (in the additional provided list). Certainly, we should be plugging away at outer loop development. (Parsons)
  - Are we limited by contractor availability? Additional funding resources? (Adams)
  - Seems to be a lot of accidents at Shelton Mill Road & East University Drive (Adams)



# 2025 City Council Priority Rankings - Comments

- **School Funding**
  - Remain as is (Griswold)
  - Can this funding be offset by other sources? (Adams)
- **Public Safety Facilities and Equipment**
  - Perhaps a precinct on South College (Griswold)
  - Fully support whatever is needed (Coblentz)
  - Will this contemplate a second police precinct? (Adams)
  - Currently a high level of service...Maintain (Adams)
  - Public Safety should always be first. Keeping the crime rate trending down is essential for every other area of the of the city to be successful (Dawson)



# 2025 City Council Priority Rankings - Comments

- **Industrial Development**
  - Keep them coming; excited about expansions and new business (Coblentz)
  - Research Park emphasize, technology park emphasize (Adams)
- **Commercial Development**
  - Focus on vacant, overpriced downtown space; safeguard Toomer's Drugs somehow (Griswold)
  - Continue to pursue a Costco (Coblentz)
  - Fill vacant buildings and continue revitalizing Opelika Road (Adams)
  - Keep a movie theater in Auburn (Adams)
  - Would be in favor of City purchasing land to ensure CDD property develops to support City/ideal offerings. (Witten)



# 2025 City Council Priority Rankings - Comments

- **Richland Park**
  - Both Duck Samford & Richland need to happen (Coblentz)
  - Needed. Will this require traffic improvements? (Adams)
- **Greenways**
  - Lean on university to help complete connectivity to campus (Adams)
- **Duck Samford Park**
  - Should land come available, prioritize acquiring even if we can't build yet. (Adams)
  - If opportunity materializes, I would support purchase of additional property. (Witten)



# 2025 City Council Priority Rankings - Comments

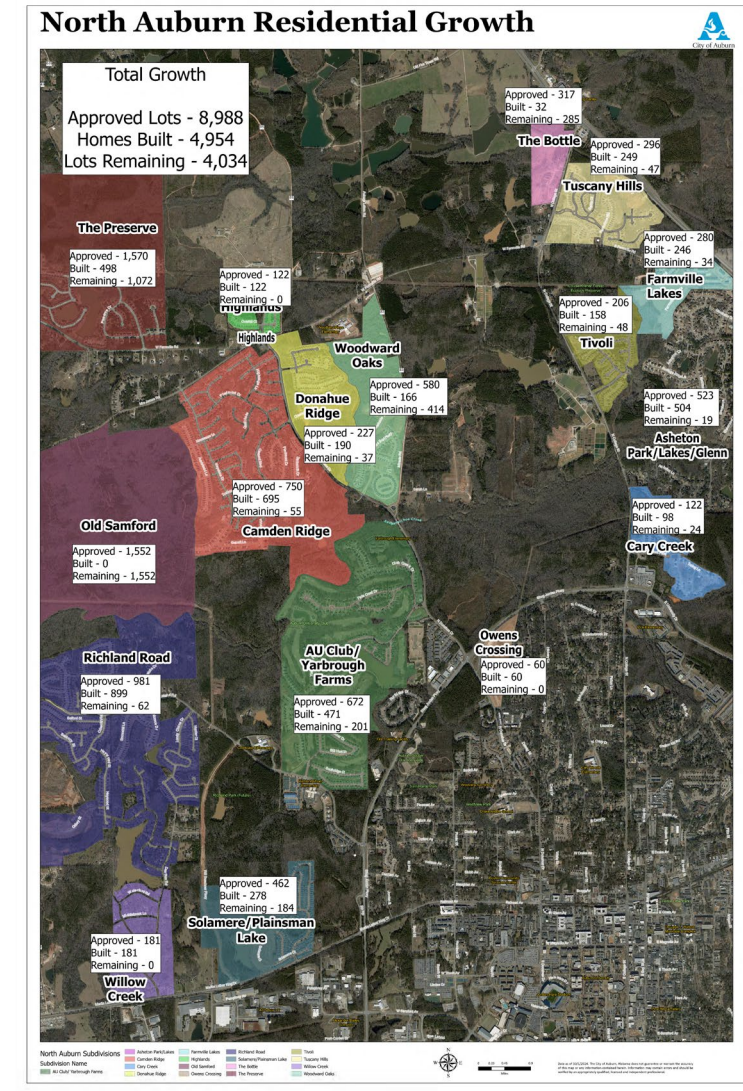
## General Comments

- City of Auburn and City of Opelika have an obligation to provide connectivity to cyclists for a multiuse path between the golf course and the airport, enabling safe travel between the cities. This project's delay is terrible. (Parsons)
- For commercial development (Adams)
  - Are our funds matched with federal programs/do those exist?
  - Diversity in dining genres.
  - Priorities for business - 1. Local 2. State 3. Regional 4. National
- I would like to see how 2040 begins to align with priorities. (Witten)
- Without revenue, we cannot address other priorities. This is why I continue to list Industrial and Commercial Development high. (Witten)
- And overhaul of zoning ordinance is also a key priority. (Witten)



# An Environment Shaped by Growth

- Auburn's population is currently 83,757, and increase of 55.7% since 2010
- City Limits
  - 1980: ±27.3 square miles (17,472 acres)
  - 2025: ±65.7 square miles (42,018 acres)
- In FY2024
  - 271 acres were annexed into the City Limits
  - 717 lots created
  - 661 single family homes permitted
  - 39 commercial units permitted
- Accelerated growth along North Donahue, Farmville Road, and Richland Road
  - 185% population increase from 2010 - 2024





# Budget Proposal Overview

# FY2026/27 Budget Proposal Overview

- **Proposed General Fund Budget**
  - FY26 \$173.8 million
  - FY27 \$168.1 million
- **Proposed All Budgeted Funds**
  - FY26 \$311.4 million
  - FY27 \$420.8 million
- **General Fund Expenditures**
  - 1.6% increase from FY25 to FY26
  - -3.3% decrease from FY26 to FY27



# FY2026/27 Budget Proposal Overview

- Capital Outlay - Page 28
- Capital Projects - Page 33
- Outside Agencies - Page 41
  - Level funded with the exception of those tied to a tax-driven formula or other contractual agreement



# FY2026/27 Budget Proposal Overview

## New Positions

- 49 New Positions Requested
- 32 New Positions Proposed
  - FY26 - 21 New Positions
  - FY27 - 11 New Positions
- Most new positions were added due to new facilities, maintenance of additional infrastructure, or additional service needs



# FY2026/27 Budget Proposal Overview

## Fiscal Year 2026 – 21 Positions

- Public Safety Telecommunicator Trainer – Public Safety
- Fire Marshal – Fire
- Court Referral Officer – Judicial
- Landscape and Sustainability Crew Leader – Public Works
- Landscape and Sustainability Coordinator – Public Works
- Maintenance Worker (L&S) – Public Works
- Animal Control Officer – Environmental Services
- Mechanic – Environmental Services



# FY2026/27 Budget Proposal Overview

## Fiscal Year 2026 – 21 Positions (cont.)

- Librarian - Library
- Library Assistant Engagement and Outreach - Library
- Library Assistant Public Services (5) - Library
- Athletic and Parks Maintenance Worker - Parks and Recreation
- Facilities Service Worker Lake Wilmore and Pearson Park - Parks and Recreation
- Utility Maintenance Worker (2) - Water Resource Management-Sewer
- Human Resources Programs Manager - Human Resources
- Business Center Coordinator - Economic Development



# FY2026/27 Budget Proposal Overview

## **Fiscal Year 2027 – 11 positions**

- Firefighters (6)- Fire (Rescue Truck)
- Heavy Equipment Operator L&S - Public Works
- Mechanic - Environmental Services
- Community Programs Coordinator Special Events - Parks and Recreation
- League Sports Coordinator - Parks and Recreation
- Athletic and Parks Maintenance Worker Boykin Campus - Parks and Recreation



# FY2026/27 Budget Proposal Overview

## Employee Compensation

- 3% Cost of Living Adjustment (COLA) funded for FY26 and FY27
- Merit Raises
- Career Ladder
- Medical, Dental, CityCare (Health Clinic)
- Other benefits

## Employee Insurance Premiums

- Maintain competitive benefits packages
- Claims expenses are increasing
- Recommending an increase to the employee contribution for FY26

	FY2025	FY2026
	Current	Increase
<b>Single</b>	\$ 48.30	\$ 62.30
<b>Employee + Spouse</b>	\$ 289.80	\$ 304.29
<b>Employee + Child</b>	\$ 216.83	\$ 227.67
<b>Family</b>	\$ 352.80	\$ 370.44



# Comparative Overview of General Fund Budget

- Ending Fund Balance
  - FY26 \$84.8 million
  - FY27 \$79.5 million
- Net Ending Fund Balance Ratio
  - FY26 48.8%
  - FY27 47.3%
- Personal Services as a percentage of total expenditures & OFU minus capital projects
  - FY26 46.7%
  - FY27 47.9%
- Personal Services as a percentage of total expenditures & OFU
  - FY26 39.1%
  - FY27 42.9%

	Proposed	Proposed	
	Budget	Budget	Budget
	FY2025	FY2026	FY2027
Beginning Fund Balances	114,326,448	104,358,414	89,483,064
Prior Period Adjustment			
Beginning Fund Balances	114,326,448	104,358,414	89,483,064
Revenues	154,386,985	157,924,502	161,789,785
Other Financing Sources (OFS)	6,745,250	1,011,250	1,017,250
<b>Total Revenues &amp; OFS</b>	<b>161,132,235</b>	<b>158,935,752</b>	<b>162,807,035</b>
<b>Total Available Resources</b>	<b>275,458,683</b>	<b>263,294,166</b>	<b>252,290,099</b>
<b>Expenditures</b>			
<b>Operating</b>			
Departmental	85,122,751	92,637,111	97,219,742
Non-Department Operations	8,619,270	7,264,350	7,264,350
Outside Agency Support	2,548,980	2,913,317	2,936,007
Debt Service	11,582,942	10,317,854	10,011,483
<b>Total Operating</b>	<b>107,873,942</b>	<b>113,132,632</b>	<b>117,431,582</b>
<b>Capital Outlay &amp; Projects</b>			
Departmental Capital Outlay	12,245,179	4,598,261	5,951,527
Department Projects	50,000	50,000	50,000
General Operations	-	-	-
Project Operations	14,717,777	28,215,709	17,452,140
<b>Total Capital Outlay &amp; Projects</b>	<b>27,012,956</b>	<b>32,863,970</b>	<b>23,453,667</b>
<b>Total Expenditures</b>	<b>134,886,899</b>	<b>145,996,602</b>	<b>140,885,249</b>
<b>Other Financing Uses (OFU)</b>			
Auburn City Schools	21,890,625	22,547,500	23,224,063
Transfers	14,322,745	5,267,000	4,030,250
<b>Total Other Financing Uses</b>	<b>36,213,370</b>	<b>27,814,500</b>	<b>27,254,313</b>
<b>Total Expenditures &amp; Uses</b>	<b>171,100,269</b>	<b>173,811,102</b>	<b>168,139,562</b>
<b>Ending Fund Balances</b>	<b>104,358,414</b>	<b>89,483,064</b>	<b>84,150,537</b>
Less: Permanent Reserve	4,629,580	4,652,728	4,675,991
<b>Net Ending Fund Balances (NEFB)</b>	<b>99,728,834</b>	<b>84,830,336</b>	<b>79,474,545</b>
Surplus/(Deficit)	(14,597,613)	(19,528,078)	(10,008,519)
NEFB as % of Exp & OFU	58.29%	48.81%	47.27%
<b>Personal Services</b>	<b>63,138,416</b>	<b>67,945,290</b>	<b>72,158,618</b>
Personal Services as % of Exp & OFU	36.90%	39.09%	42.92%
<b>Personal Services</b>	<b>63,138,416</b>	<b>67,945,290</b>	<b>72,158,618</b>
Personal Services as % of Exp & OFU	43.82%	46.68%	47.90%
minus capital projects			
<b>Personal Services</b>	<b>63,138,416</b>	<b>67,945,290</b>	<b>72,158,618</b>
Personal Services as % of Revenue	39.18%	42.75%	44.32%





Questions?



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# Financial Overview





# Governmental Financial Reporting Overview

# Municipal Government

## *Purpose & Environment*

Governments exist to provide services (and some goods) to constituents.

### Environmental Factors

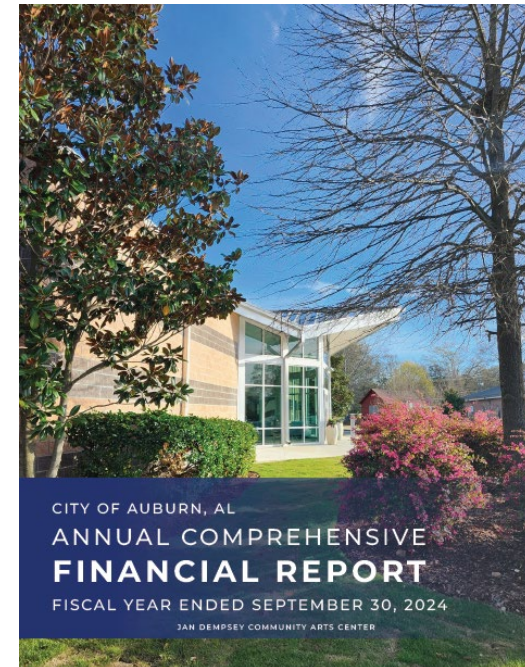
- Profit motive v. service motive
- Return on investment v. stewardship
- Appropriated budget v. financial plan

### Impact of Environmental Factors

- Measurement focus
- Fund accounting
- Budgetary reporting

### Objectives of Financial Reporting

- Are current year revenues sufficient to provide services?
- Are resources obtained and used in accordance with budget and other legal requirements?
- Are users able to assess the organizations efforts & accomplishments?



# Municipal Government

## *Fund Accounting*

### Why do governments use fund accounting?

1. To present fairly and with full disclosure the funding sources and activities in accordance with generally accepted accounting principles
2. To determine and demonstrate compliance with finance-related legal and contractual provisions

### What exactly is a fund?



... a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.<sup>1</sup>

Governments use different types of funds to account for assets held for specific activities.

# Municipal Government

## *Fund Categories*

<b>Fund Category</b>	<b>Description</b>
<b>Governmental Funds</b> <ul style="list-style-type: none"><li>➤ Current resources measurement focus</li><li>➤ Modified accrual accounting</li></ul>	Used to account for activities primarily supported by taxes, grants and similar revenue sources
<b>Proprietary Funds</b> <ul style="list-style-type: none"><li>➤ Economic resources measurement focus</li><li>➤ Accrual accounting</li></ul>	Used to account for activities that receive significant support from user fees and charges
<b>Fiduciary Funds</b> <ul style="list-style-type: none"><li>➤ Economic resources measurement focus</li><li>➤ Accrual accounting</li></ul>	Used to account for activities conducted by a government or its component units for the benefit of those outside of the government and for certain pension and OPEB arrangements

# Municipal Government

## *Fund Types – Governmental Funds*

### General Fund

- Used to account for and report all financial transactions not accounted for and reported in another fund
- Only **one** General Fund (three sub-funds)

### Special Revenue Funds

- Used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than for debt service or capital projects
- 23 special revenue funds

### Capital Projects Funds

- Used to account for and report financial resources that are restricted, committed or assigned to expenditure for capital outlay, including capital projects
- 3 capital projects funds

### Debt Service Funds

- Used to account for and report financial resources that are restricted, committed or assigned to expenditures for principal and interest
- 1 debt service fund

# Municipal Government

## *Fund Types – Proprietary funds*

### Enterprise Funds

- May be used to report any activity for which a fee is charged to external users for goods or services
- 2 enterprise funds

### Internal Service Funds

- May be used to report any activity for which a fee is charged to internal users for goods or services
- None

# Municipal Government

## *Types of Accounts within Funds*

### Revenues & Other Financing Sources or Operating/Nonoperating

- Taxes, Fees, Charges for Services and Transfers

### Expenditures & Other Financing Uses or Expenses (operating/nonoperating)

Type	Description
Personal Services	Salaries, benefits
Contractual Services	Utilities, training, rental of equipment
Commodities	Office supplies, computers, fuel, parts
Capital Outlay	Vehicles, heavy equipment (>\$5,000)
Projects	Facilities, roads, parks, CIP
Debt service	Principle, interest, fees
Support services	Outside agency support
Transfers	To other funds or component units (ACS)

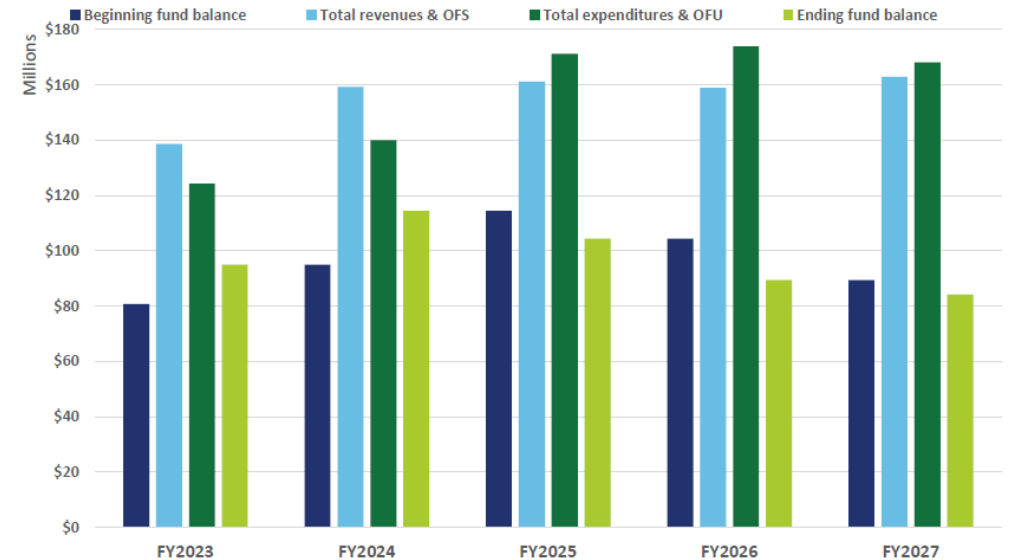


# General Fund Revenue

# General Fund Summary

- Fund balance very healthy at the end of FY23 and FY24
- FY25 – Fund balance projected at 58.3% of expenditures and OFU
- FY26 – Fund balance projected at 48.8% of expenditures and OFU
- FY27 - Fund balance projected at 47.3% of expenditures and OFU

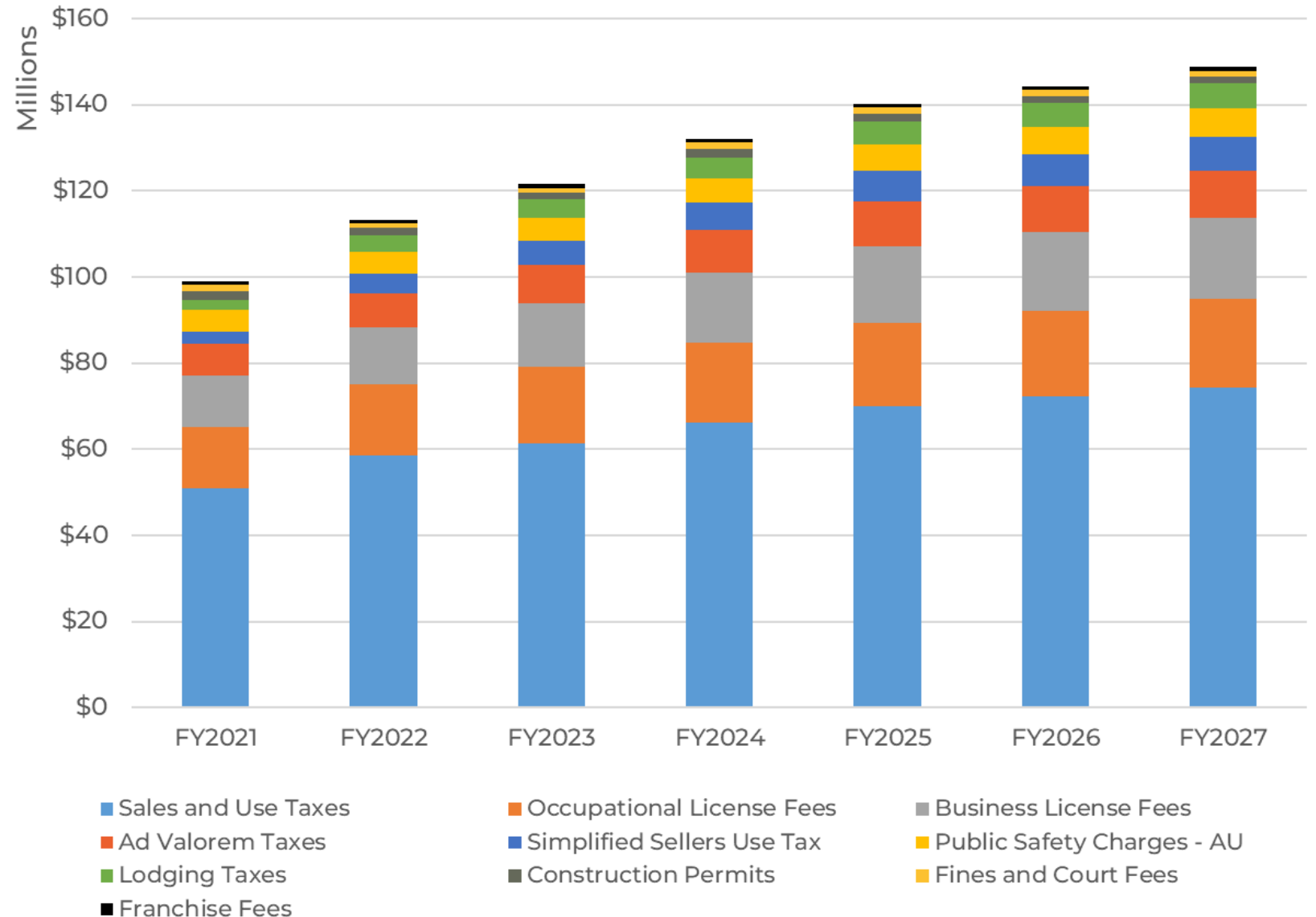
	Audited Actual		Adjusted Budget	Budget	
	FY2023	FY2024	FY2025	FY2026	FY2027
	\$	\$	\$	\$	\$
<b>Beginning fund balance</b>	<b>80,745,891</b>	<b>94,999,379</b>	<b>114,326,448</b>	<b>104,358,414</b>	<b>89,483,064</b>
Revenues	135,518,687	148,379,293	154,386,985	157,924,502	161,789,785
Other financing sources (OFS)	3,023,564	10,923,744	6,745,250	1,011,250	1,017,250
<b>Total revenues &amp; OFS</b>	<b>138,542,251</b>	<b>159,303,037</b>	<b>161,132,235</b>	<b>158,935,752</b>	<b>162,807,035</b>
Expenditures	98,472,647	110,823,149	134,886,899	145,996,602	140,885,249
Other financing uses (OFU)	25,816,116	29,152,819	36,213,370	27,814,500	27,254,313
<b>Total expenditures &amp; OFU</b>	<b>124,288,763</b>	<b>139,975,968</b>	<b>171,100,269</b>	<b>173,811,102</b>	<b>168,139,562</b>
Excess (deficit) of revenues & OFS over expenditures & OFU	14,253,487	19,327,069	(9,968,033)	(14,875,350)	(5,332,527)
<b>Ending fund balance</b>	<b>94,999,379</b>	<b>114,326,448</b>	<b>104,358,414</b>	<b>89,483,064</b>	<b>84,150,537</b>
Less: permanent reserve	4,377,272	4,525,635	4,629,580	4,652,728	4,675,991
<b>Net ending fund balance</b>	<b>90,622,107</b>	<b>109,800,813</b>	<b>99,728,834</b>	<b>84,830,336</b>	<b>79,474,545</b>
Net ending fund balance as a % of expenditures & OFU	72.9%	78.4%	58.3%	48.8%	47.3%



# Revenue Overview

## Top Ten Revenue Sources

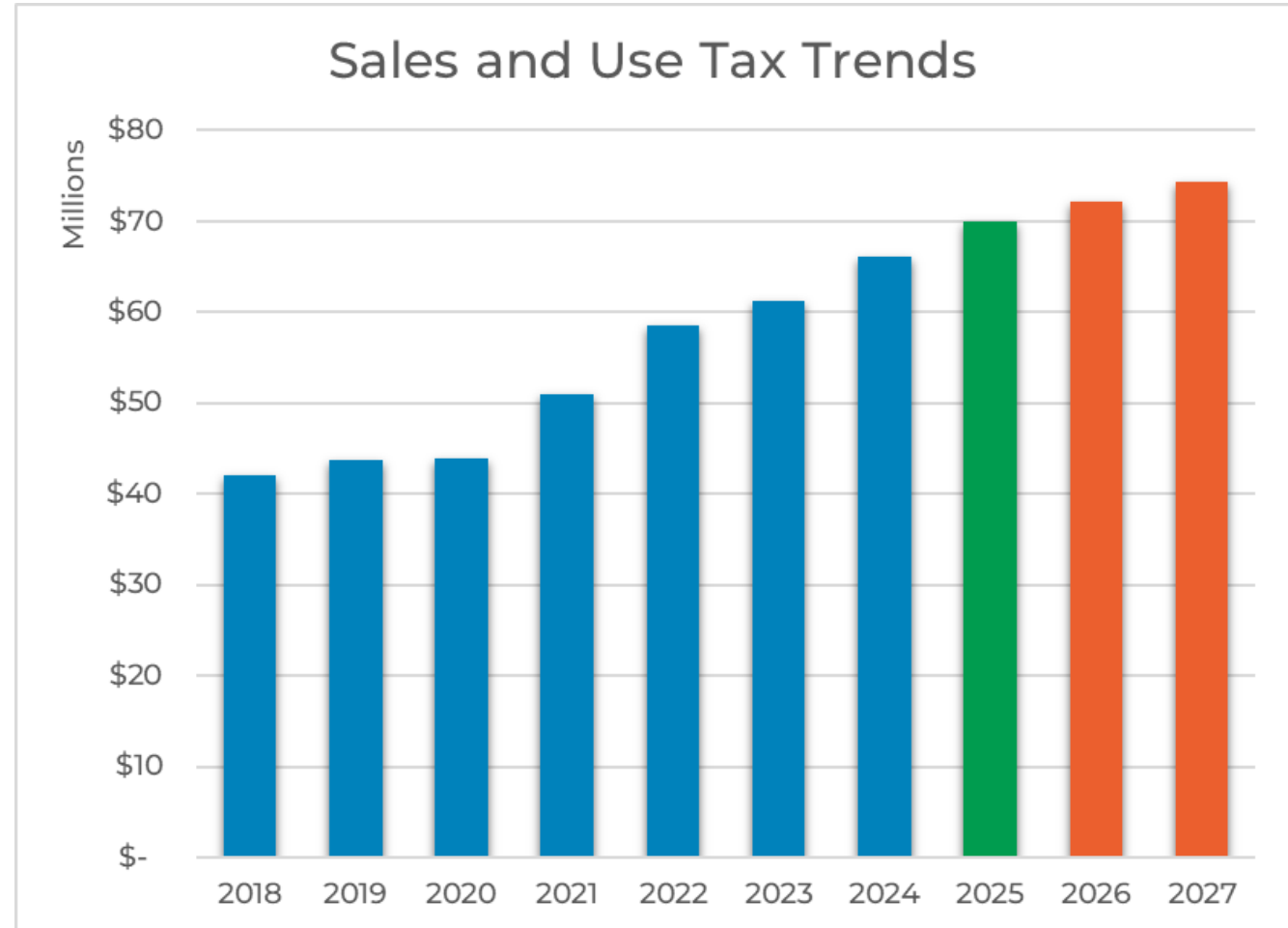
- Sales and Use Taxes
- Occupation License Fees
- Business License Fees
- Ad Valorem Taxes
- Simplified Sellers Use Tax
- Public Safety Charges - AU
- Lodging Taxes
- Construction Permits
- Fines and Court Fees
- Franchise Fees



# Sales and Use Tax

- 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 6.9% for past 10 years<sup>^</sup>
- Heavily impacted by football season (and other AU activities) and commercial development activities
- FY25 projected to end 5.9% higher than FY24
- FY26 and 27 projected to increase 3.0% over the prior year

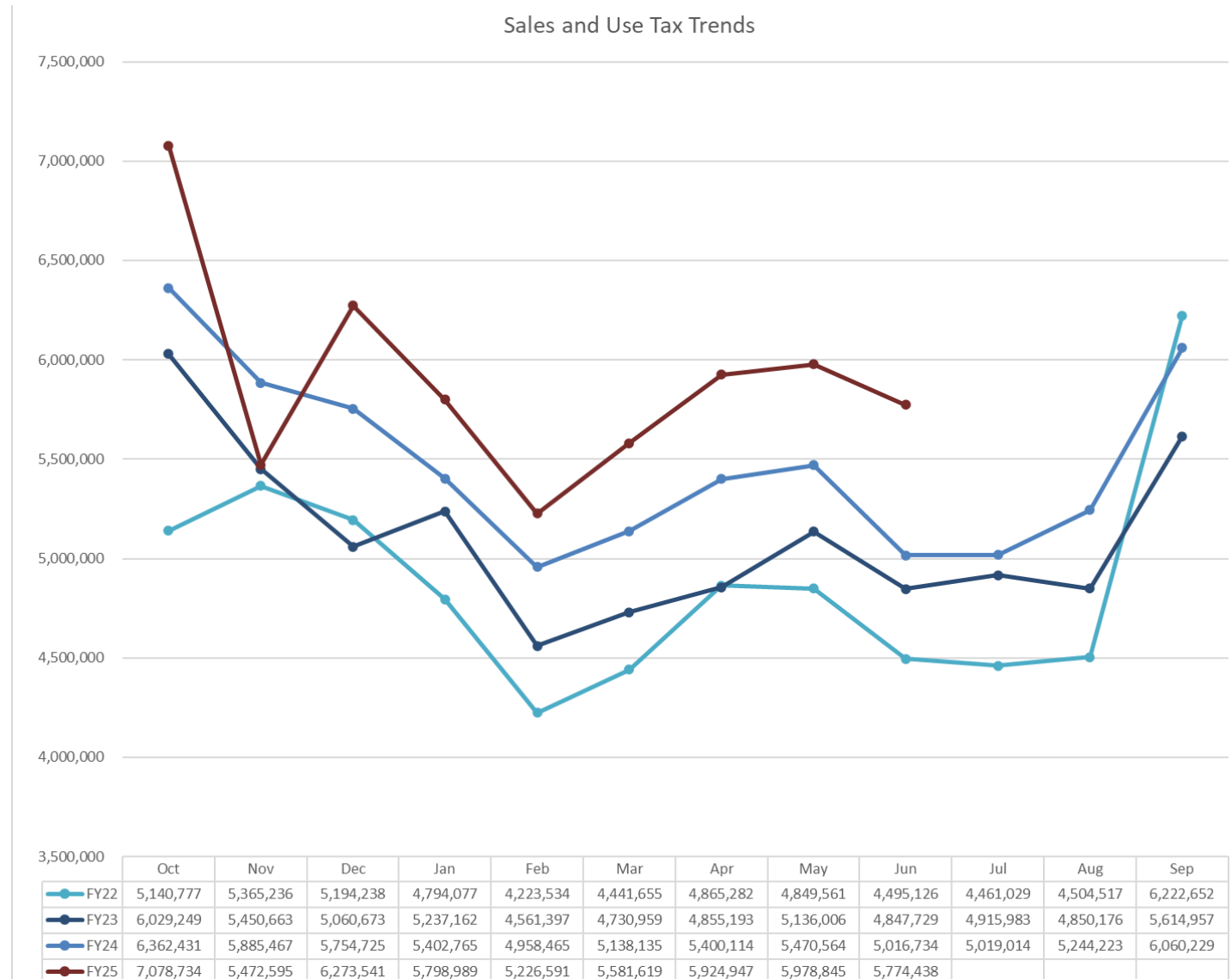
<sup>^</sup> Based on actual for fiscal 2015 through 2024



# Sales and Use Tax

## Collections by Month

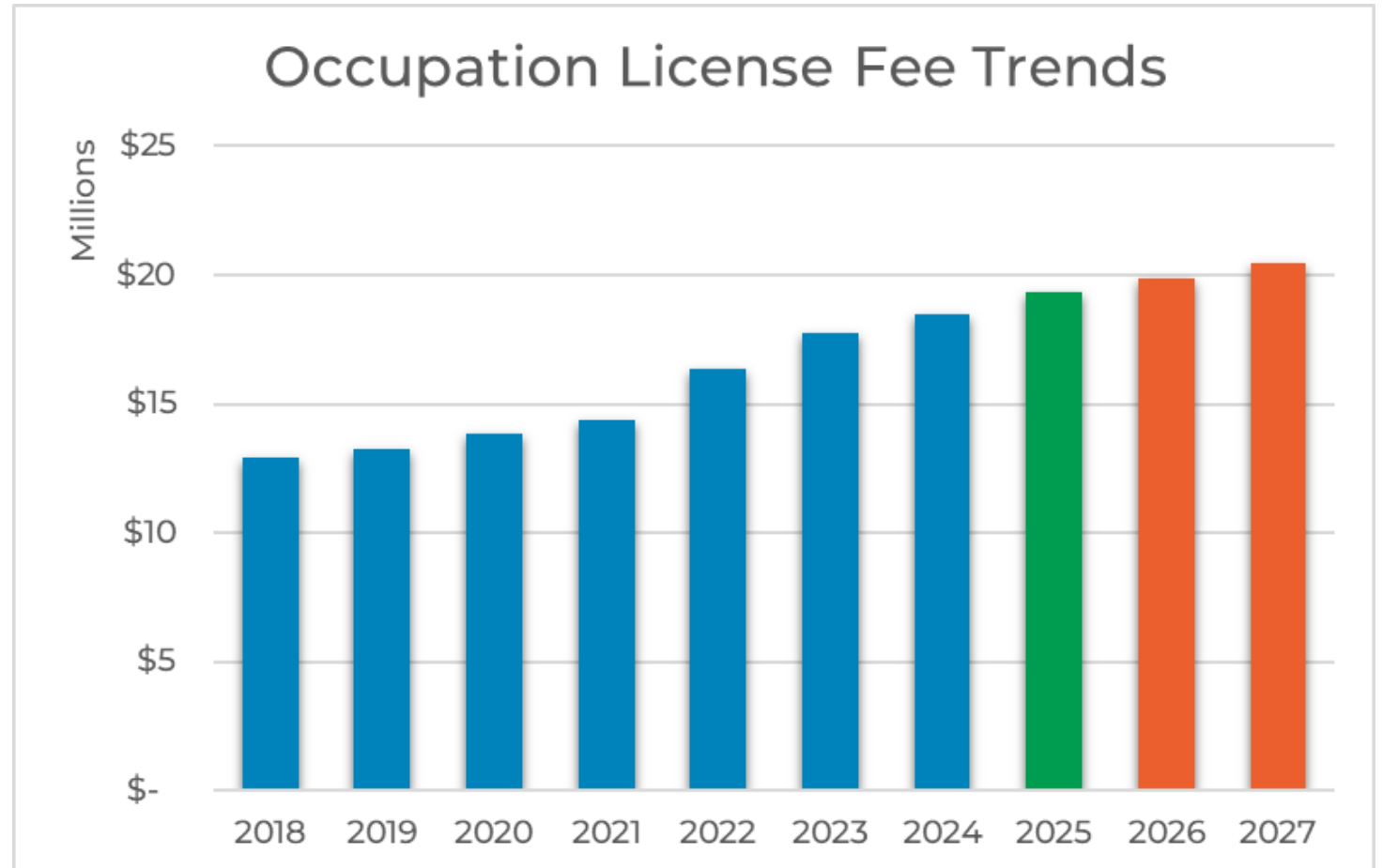
- October, November and December heavily affected by Auburn University's football schedule
- January reflects the Christmas shopping season
- Winter/Spring impacted by the success of Auburn's basketball season
- June through August have historically been the lowest months for collections



# Occupation License

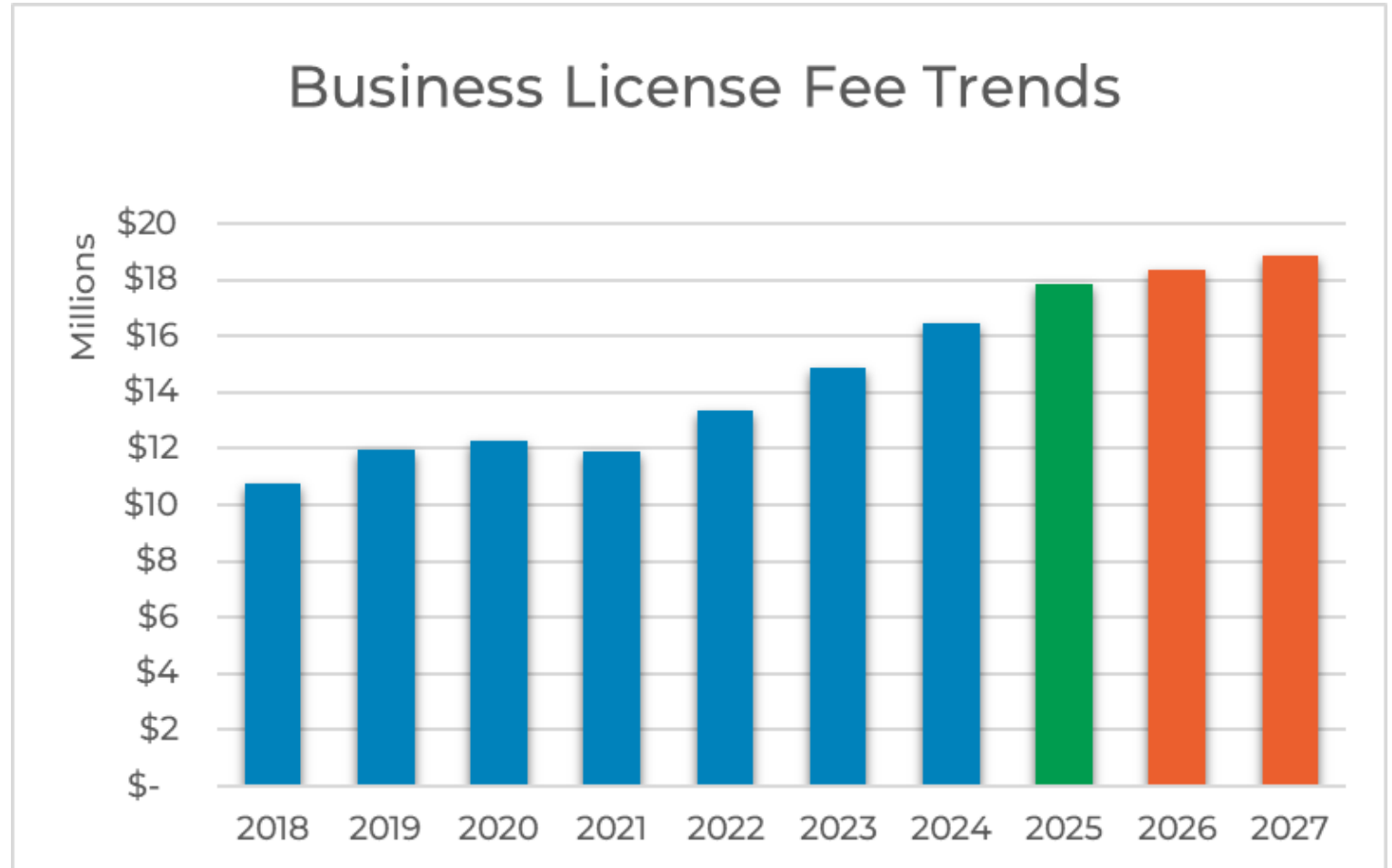
- 1% fee on gross wages of all individuals working within the City
- Second largest General Fund revenue source (12-13%)
- Increased an average of 6.2% for past 10 years<sup>^</sup>
- FY25 projected to be 4.5% higher than FY24
- FY26 and 27 projected to increase 3.0% over the prior year

<sup>^</sup> Based on actual for fiscal 2015 through 2024



# Business License

- Includes four revenue sources
  - General business licenses
  - Residential rental licenses
  - Commercial rental licenses
  - Contractor's licenses
- Third largest General Fund revenue source (11-12%)
- Increased an average of 7.0% for past 10 years<sup>^</sup>
- FY25 projected to be 8.6% higher than FY24
- FY26 and 27 projected to increase 2.8% over the prior year

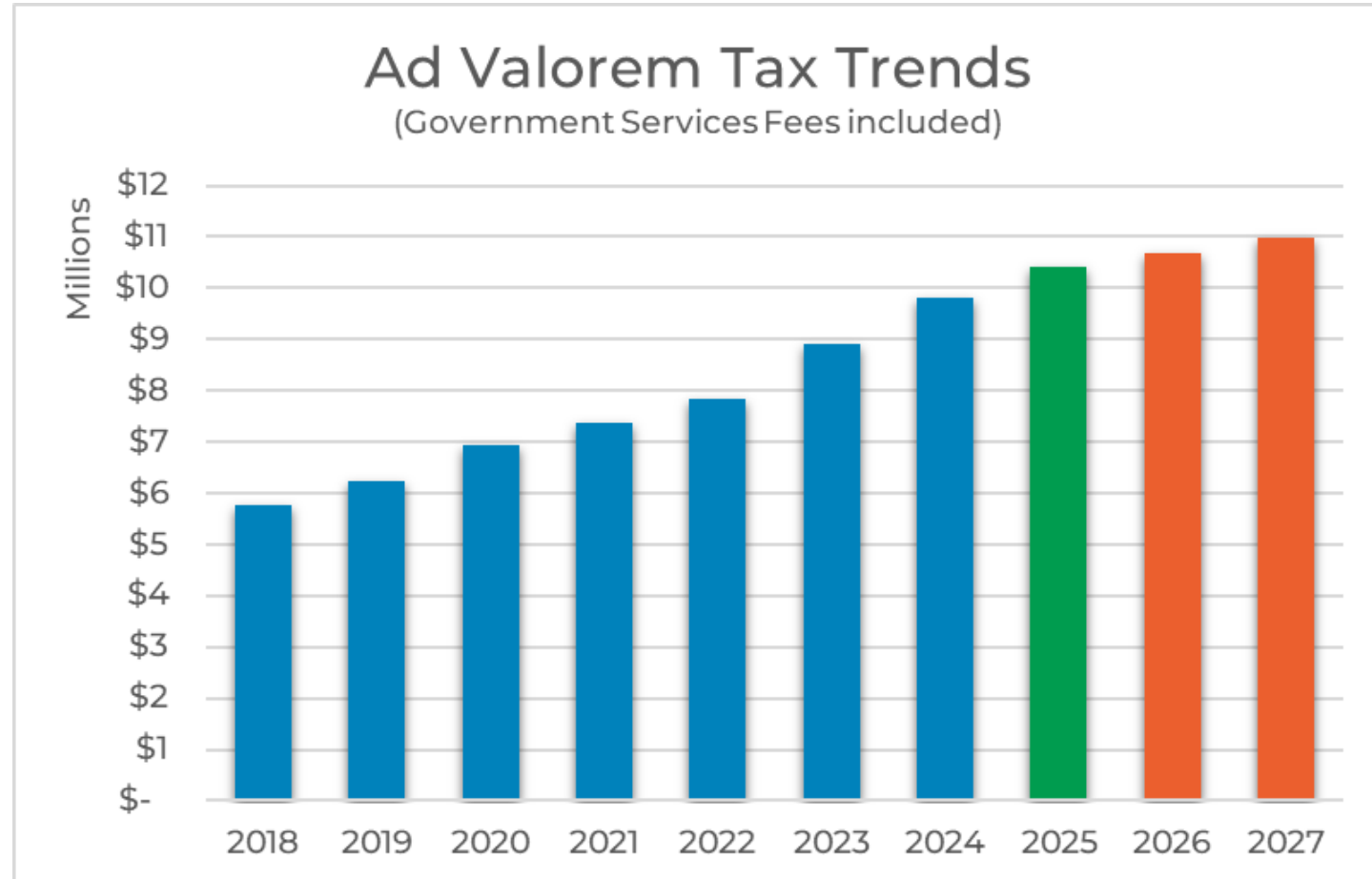


<sup>^</sup> Based on actual for fiscal 2015 through 2024

# Ad Valorem Taxes (Property Taxes)

- Includes real property, motor vehicle personal property and government services fees
- Fourth largest General Fund revenue source **(6-7%)**
- 5 mills for the General Fund
- Generally, the most stable of the top revenue sources (Assessed value growth cap effects)
- Increased an average of 7.9% for past 10 years<sup>^</sup>
- FY25 projected to be 6.0% higher than FY24
- FY26 and 27 projected to increase 2.7% over the prior year

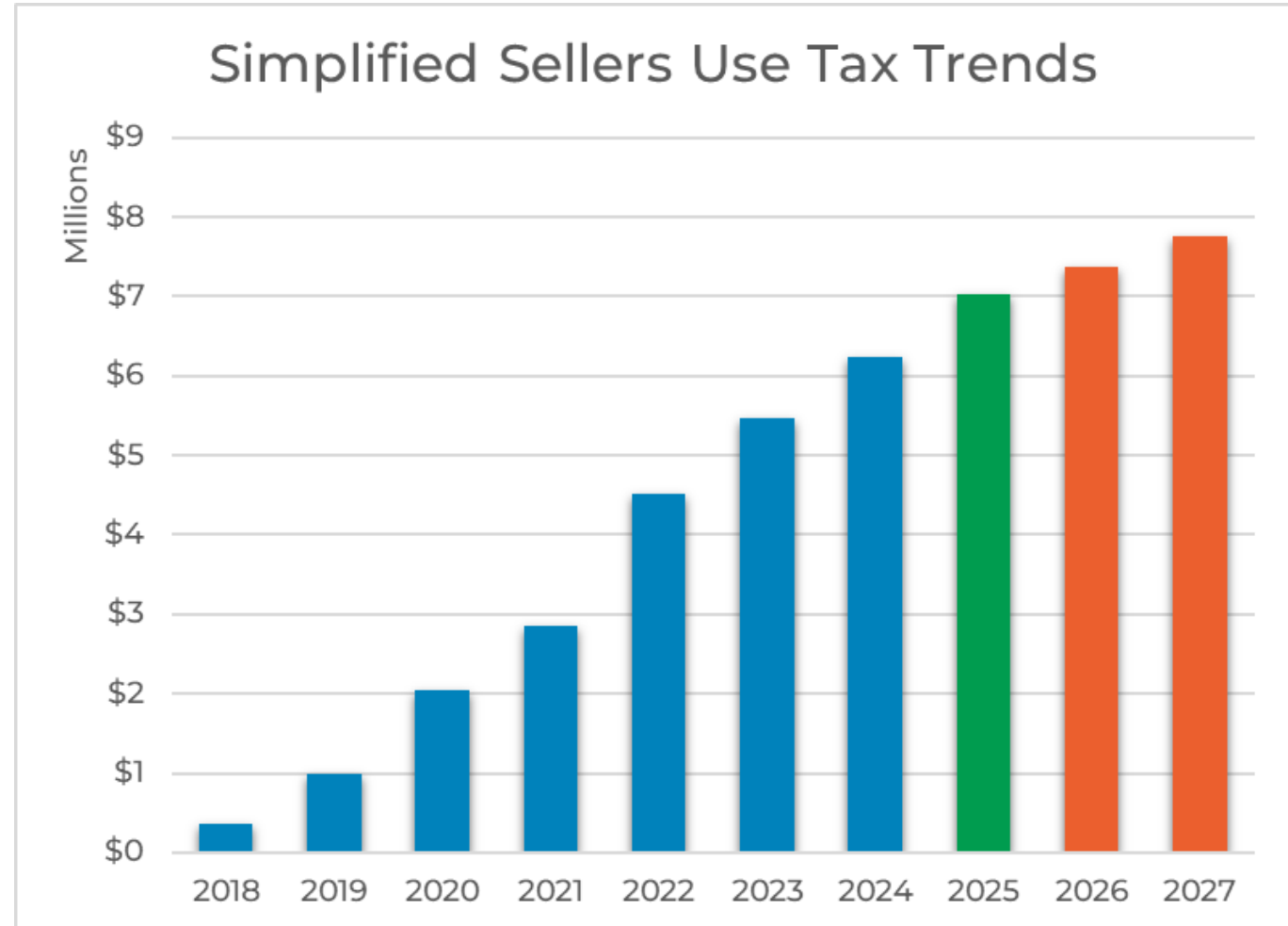
<sup>^</sup> Based on actual for fiscal 2015 through 2024



# Simplified Sellers Use Tax

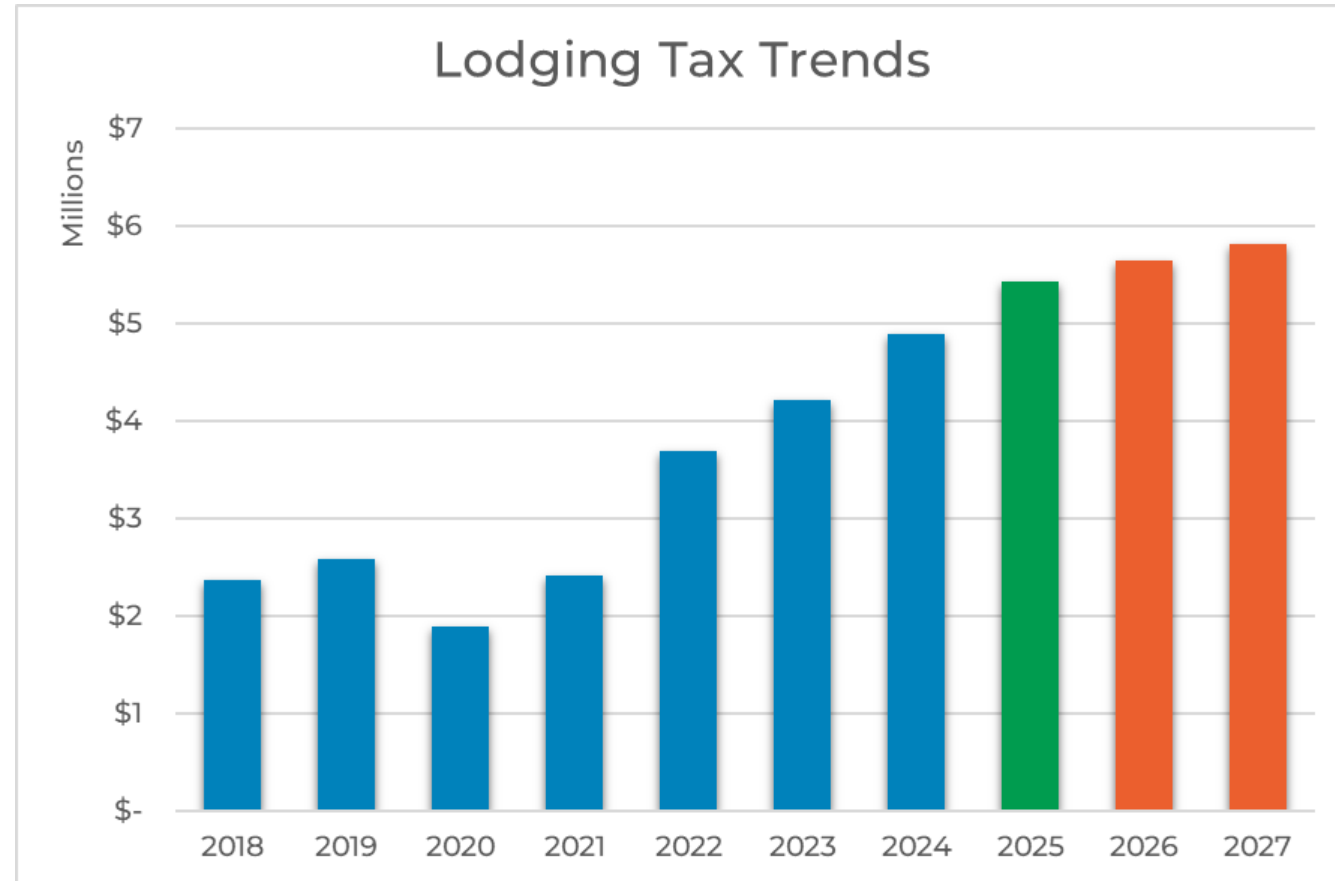
## Act No. 2015-448, as amended

- An 8% tax collected, reported and remitted by remote sellers for sales delivered into the state
- Calculation:
  - 50% - State
  - 50% - Cities (60%) and Counties (40%)
  - Distributed by population
- Updated population per the 2020 Census
- Fifth largest General Fund revenue source (4-5%)
- FY25 projected to be 12.7% higher than FY24
- FY26 and 27 projected to increase 5.0% over the immediate prior year



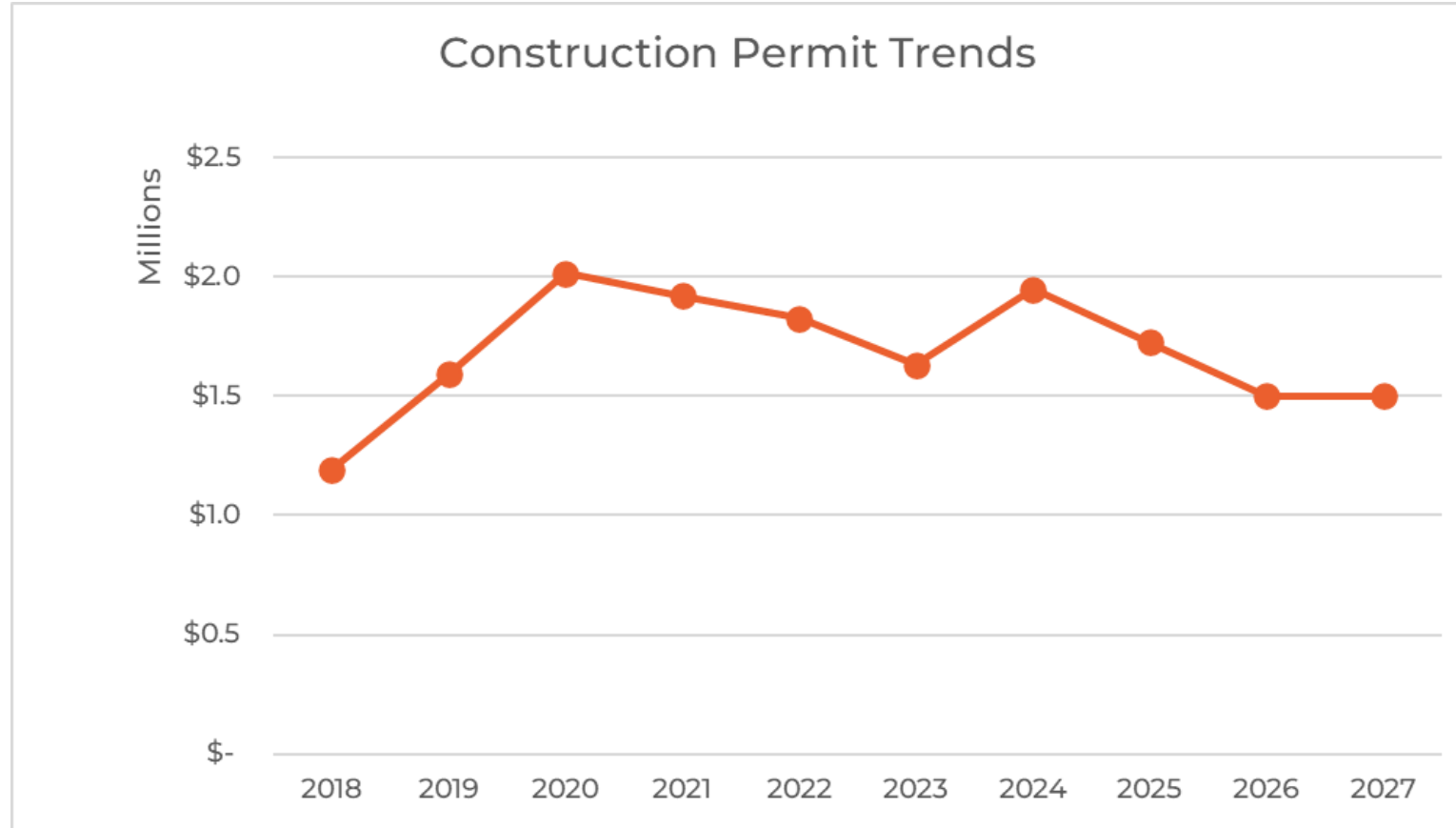
# Lodging Taxes

- Total lodging tax is 13%
  - 7% - City of Auburn
  - 4% - State of Alabama
  - 2% - County (levied by County, collected and administered by Tourism Bureau)
- Seventh largest revenue source for the General Fund (3-4%)
- 1/7 of lodging tax remitted to AO Tourism monthly
- FY25 projected to be 11.2% higher than FY24
- FY26 projected to increase 4.0% over FY25
- FY27 projected to increase 3.0% over FY26



# Construction Permits

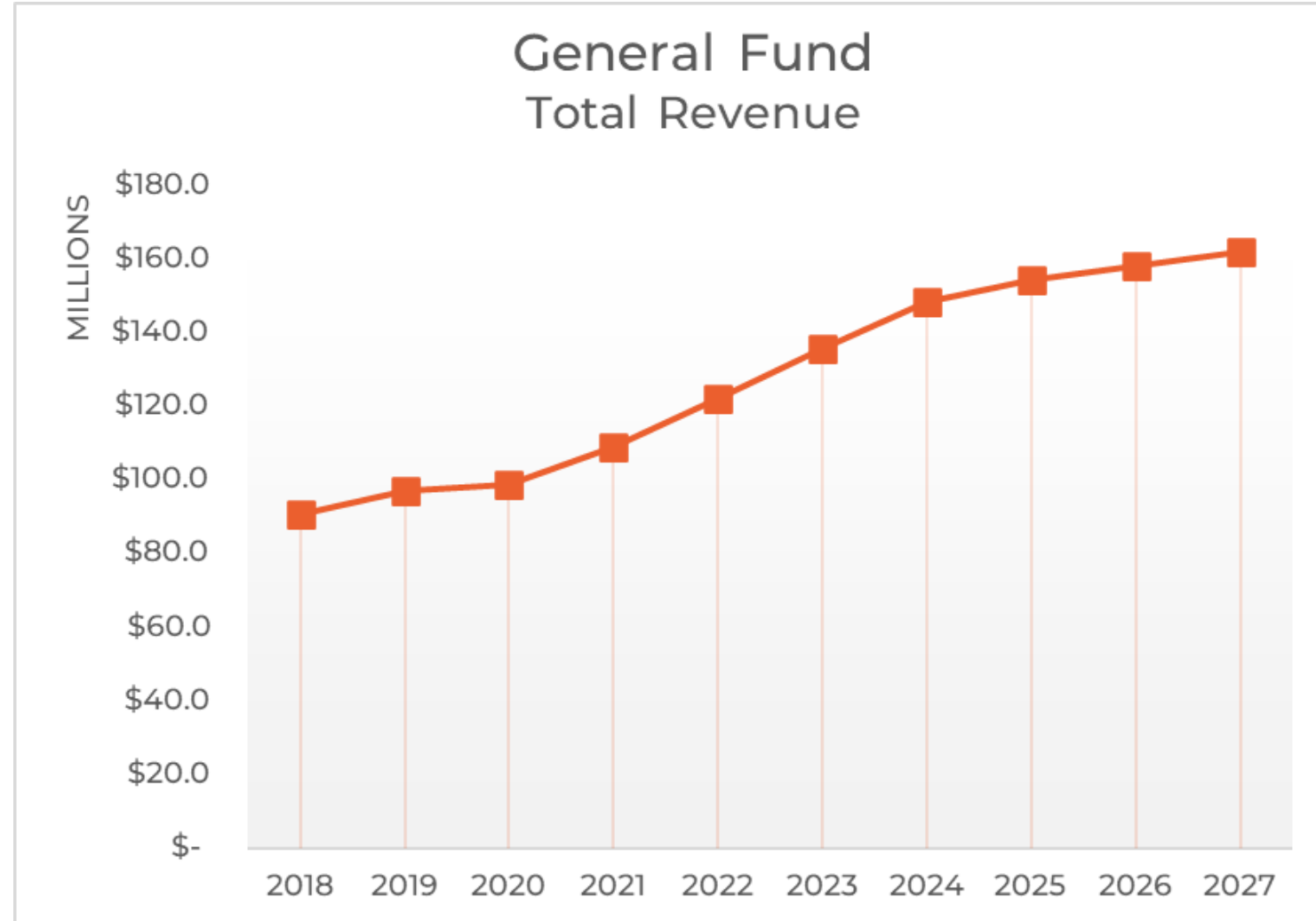
- Eighth largest source of revenue for the General Fund (~1%)
- Volatile revenue source driven by development
- Average revenue of \$1.6 million over past 10 years
- FY25 projected to be 11.4% less than FY24
- FY26 and 27 projected to \$1.5 million based on average above



# Total Revenue

- Average increase of 7.6% over past 10 years<sup>^</sup>
- FY25 projected to be 4.0% higher than FY24
- FY26 projected to increase 2.3% over FY25
- FY27 projected to increase 2.4% over FY26

<sup>^</sup> Based on actual for fiscal 2015 through 2024

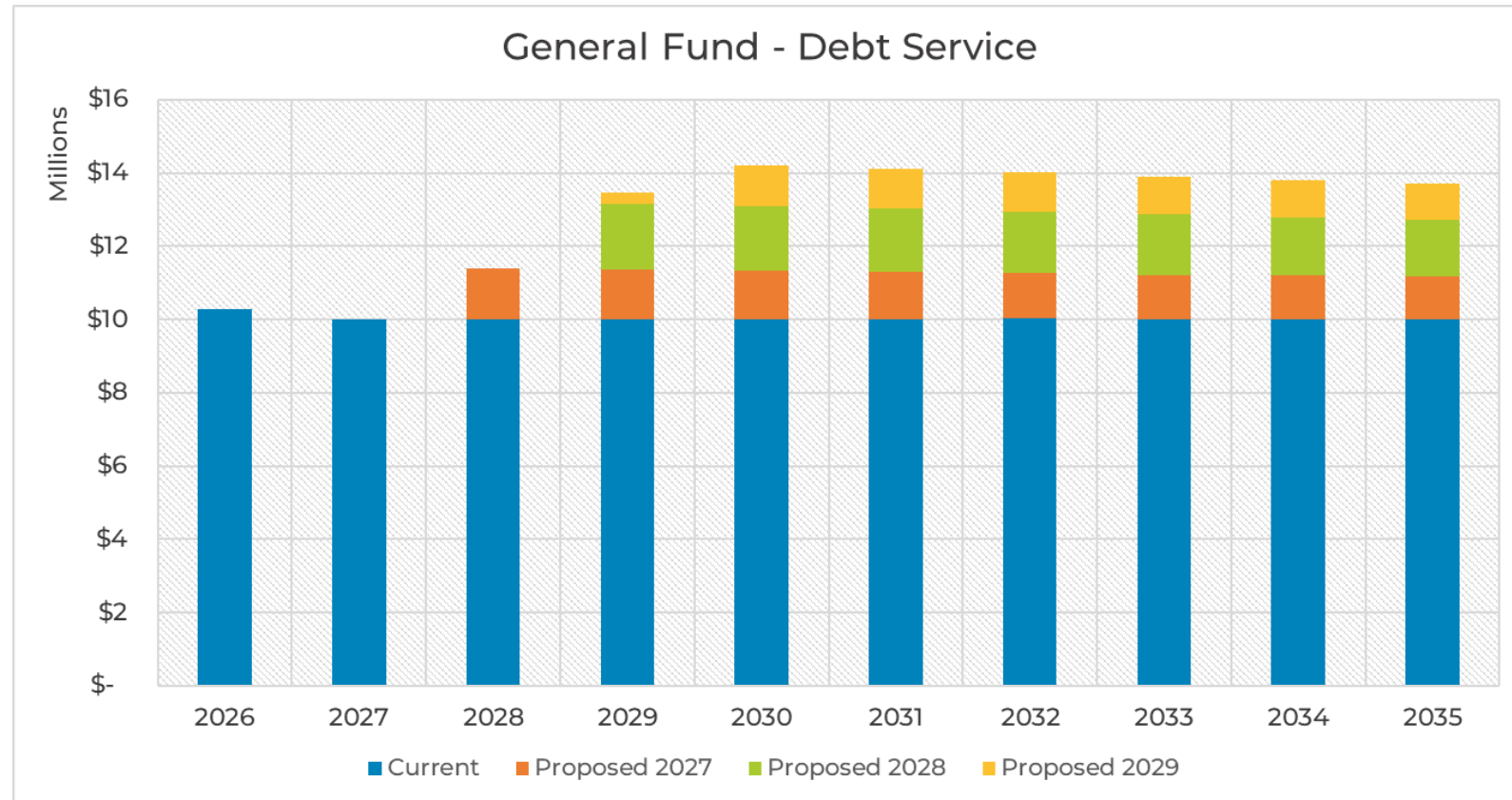




# General Fund Debt Overview

# General Fund Debt - Current and Projected

- Projected Debt
  - 2027 - \$15.2 million (N. Donahue Widening)
  - 2028 - \$20.0 million (Richland Park)
  - 2029 - \$12.6 million (Dean Rd. and Opelika Rd. Intersection and Public Safety Facilities)
- Key indicators
  - Debt service as a % of expenditures and revenues





# Enterprise Funds

## Overview of Sewer and Solid Waste Management 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 FY30

	Adjusted Budget	Budget		% Increases		Projected			
	FY2025	FY2026	FY2027	Hist.	Proj.	FY2028	FY2029	FY2030	FY2031
	\$	\$	\$	%	%	\$	\$	\$	\$
Operating revenues	14,013,750	13,991,250	14,244,250	0.8%	2.0%	14,529,135	14,819,718	15,116,112	15,418,434
Operating expenses	11,539,487	12,091,000	12,027,097	6.1%	3.0%	12,387,910	12,759,547	13,142,334	13,536,604
Operating income (loss)	2,474,263	1,900,250	2,217,153			2,141,225	2,060,170	1,973,778	1,881,831
Non-operating revenues (expenses)									
Gain (loss) on disposal of assets	36,700	5,000	5,000	-6.0%	0.0%	5,000	5,000	5,000	5,000
Interest earned	625,000	363,000	156,000	95.2%	0.0%	156,000	156,000	156,000	156,000
Interest & fiscal charges	(335,671)	(391,162)	(718,734)	Amortized sched.		(944,246)	(873,309)	(805,153)	(734,383)
Total non-operating	326,029	(23,162)	(557,734)			(783,246)	(712,309)	(644,153)	(573,383)
Income before transfers & capital contributions	2,800,292	1,877,088	1,659,419			1,357,979	1,347,861	1,329,625	1,308,448
Transfers out	(76,250)	(86,250)	(86,250)	-6.2%	0.0%	(86,250)	(86,250)	(86,250)	(86,250)
Capital contributions from developers	800,000	800,000	800,000	12.0%	0.0%	800,000	800,000	800,000	800,000
Change in net position	3,524,042	2,590,838	2,373,169			2,071,729	2,061,611	2,043,375	2,022,198
Beginning net position	84,624,361	88,148,403	90,739,242			93,112,411	95,184,140	97,245,751	99,289,126
Ending net position	88,148,403	90,739,242	93,112,411			95,184,140	97,245,751	99,289,126	101,311,324

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

Capital Outlays & Projects	5,254,635	15,696,900	12,042,800	930,000	2,930,000	930,000	930,000
Principal Debt Repayment	1,685,700	1,705,700	1,735,700	2,485,700	2,515,700	2,712,269	2,488,500

# Solid Waste Management Fund

- Enterprise fund that accounts for the City's solid waste and recycling functions
- Intended to be self-supporting with user charges
- Last rate change in October 2014
- Rates increasing as of October 1, 2025

	Adjusted Budget	Budget		% Increases		Projected			
	FY2025 \$	FY2026 \$	FY2027 \$	Hist. %	Proj. %	FY2028 \$	FY2029 \$	FY2030 \$	FY2031 \$
<b>Operating revenues</b>	6,000,500	8,332,300	8,498,600	2.8%	2.0%	8,668,572	8,841,943	9,018,782	9,199,158
<b>Operating expenses</b>	7,385,474	7,584,030	7,840,748	6.4%	3.0%	8,075,970	8,318,250	8,567,797	8,824,831
Operating income (loss)	(1,384,974)	748,270	657,852			592,602	523,694	450,985	374,327
Non-operating revenues (expenses)									
Gain (loss) on disposal of assets	5,000	5,000	5,000	-20.0%	0.0%	5,000	5,000	5,000	5,000
Interest earned	7,000	7,000	10,000	11.6%	0.0%	10,000	10,000	10,000	10,000
Total non-operating	12,000	12,000	15,000			15,000	15,000	15,000	15,000
Income before transfers & capital contributions	(1,372,974)	760,270	672,852			607,602	538,694	465,985	389,327
Transfers in	2,000,000	325,000	-	-24.5%	0.0%	-	-	-	-
Transfers out	(55,000)	(100,000)	(100,000)	-24.5%	0.0%	(100,000)	(100,000)	(100,000)	(100,000)
Change in net position	572,026	985,270	572,852			507,602	438,694	365,985	289,327
<b>Beginning net position</b>	<b>1,176,584</b>	<b>1,748,610</b>	<b>2,733,880</b>			<b>3,306,732</b>	<b>3,814,334</b>	<b>4,253,028</b>	<b>4,619,013</b>
<b>Ending net position</b>	<b>1,748,610</b>	<b>2,733,880</b>	<b>3,306,732</b>			<b>3,814,334</b>	<b>4,253,028</b>	<b>4,619,013</b>	<b>4,908,340</b>

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

Capital Outlays & Projects	1,766,052	1,733,554	736,474			2,542,785	794,045	4,680,900	2,187,500
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# Solid Waste Management Fund

	Actuals	Proposed Budget			Projected	
	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
<b>Beginning cash</b>	1,834,326	1,173,940	790,264	1,056,980	1,860,358	680,561
<b>Cash Inflows</b>						
Collection fees	5,790,304	5,920,100	8,252,000	8,417,000	8,585,340	8,757,047
Contribution from Gen Fd Recycling Drop-Off	-	-	250,000	250,000	250,000	250,000
All other revenues	115,283	112,750	92,300	93,600	94,900	96,200
<b>Total cash inflows</b>	<b>5,905,587</b>	<b>6,032,850</b>	<b>8,594,300</b>	<b>8,760,600</b>	<b>8,930,240</b>	<b>9,103,247</b>
<b>Total resources available</b>	<b>7,739,913</b>	<b>7,206,790</b>	<b>9,384,564</b>	<b>9,817,580</b>	<b>10,790,598</b>	<b>9,783,808</b>
<b>Cash outflows</b>						
Administration	630,297	714,791	735,548	749,474	761,038	772,949
Recycling	2,472,577	2,770,589	2,890,370	3,083,377	3,247,779	3,345,213
Solid waste	2,569,614	3,020,569	3,096,587	3,188,872	3,356,439	3,457,132
Non-departmental	73,571	89,525	96,525	99,025	101,996	105,056
Transfers out	55,000	55,000	100,000	100,000	100,000	100,000
<b>Total cash outflows before capital projects</b>	<b>5,801,059</b>	<b>6,650,474</b>	<b>6,919,030</b>	<b>7,220,748</b>	<b>7,567,252</b>	<b>7,780,350</b>
Cash available after operating	1,938,854	556,316	2,465,534	2,596,832	3,223,346	2,003,458
Departmental capital outlay	764,914	1,766,052	1,733,554	736,474	2,542,785	794,045
<b>Ending cash before transfer in</b>	<b>1,173,940</b>	<b>(1,209,736)</b>	<b>731,980</b>	<b>1,860,358</b>	<b>680,561</b>	<b>1,209,413</b>
Proposed transfer in from General Fund	-	2,000,000	325,000	-	-	-
<b>Ending cash after transfer in</b>	<b>1,173,940</b>	<b>790,264</b>	<b>1,056,980</b>	<b>1,860,358</b>	<b>680,561</b>	<b>1,209,413</b>
<b>Cash reserves = 1 month operating expenses</b>	<b>483,000</b>	<b>554,000</b>	<b>577,000</b>	<b>602,000</b>	<b>631,000</b>	<b>648,000</b>



Questions?

# Agenda - Day 2

## Capital Projects (CIP) and Capital Outlay

- Development Services Business Unit
- Break
- Public Services Business Unit
- Public Safety Services Business Unit
- Questions





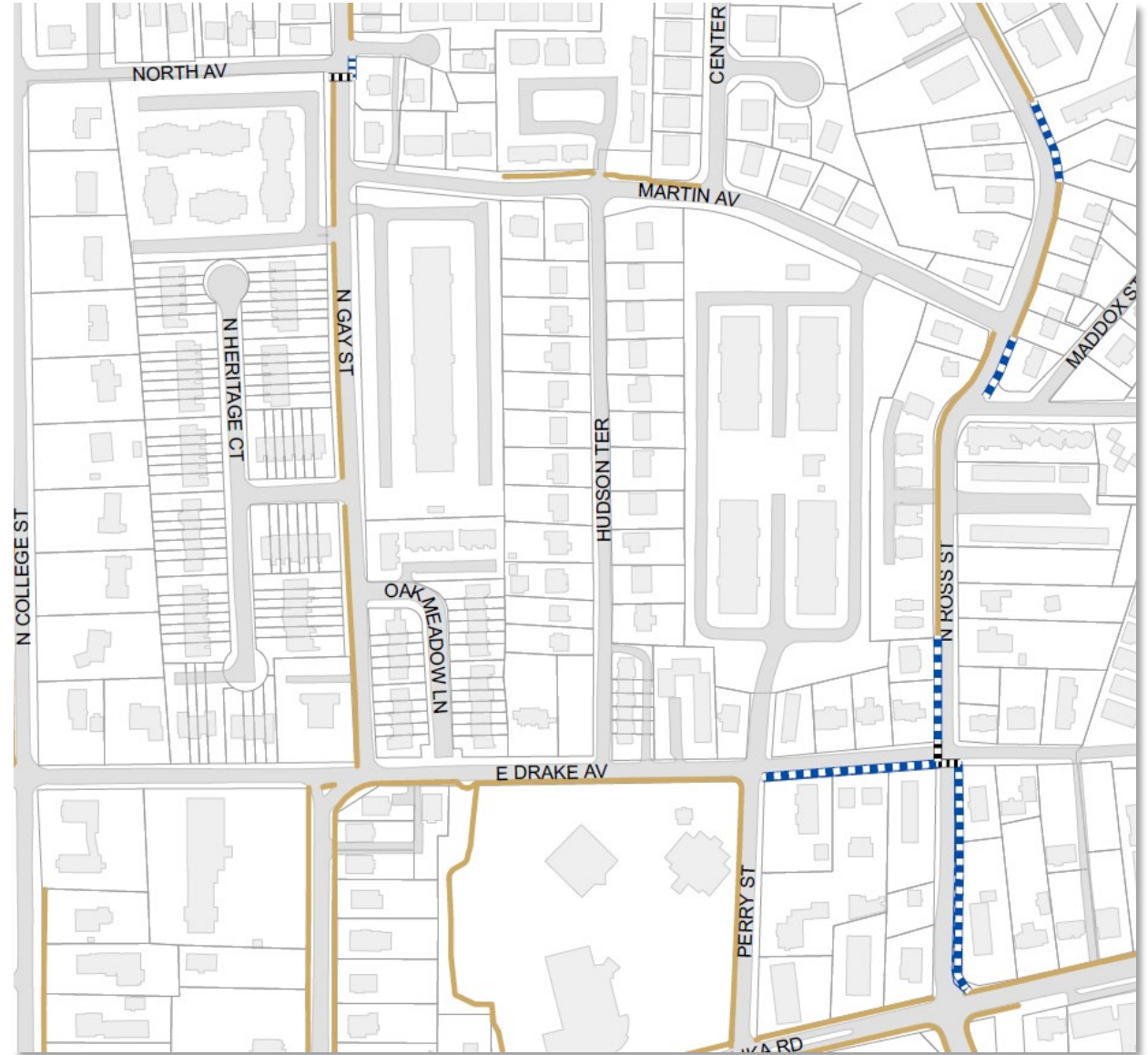
# CIP Overview

## Sidewalk and Neighborhood Projects

# East Drake and North Ross Sidewalk

Design and construct sidewalks along sections of East Drake Ave and North Ross Street to improve connectivity to existing pedestrian infrastructure.

- Project Budget: \$702,000
- Construction Start Date: FY26
- Est. Construction Completion: FY26



# Charlotte and Curtis Ward Bike Trail Resurfacing

Perform necessary maintenance to improve the riding/walking surface of the Charlotte and Curtis Ward Bike Trail by performing spot repairs and resurfacing. This project is being performed in collaboration with DCNR. The Trail was initially constructed in 2000.

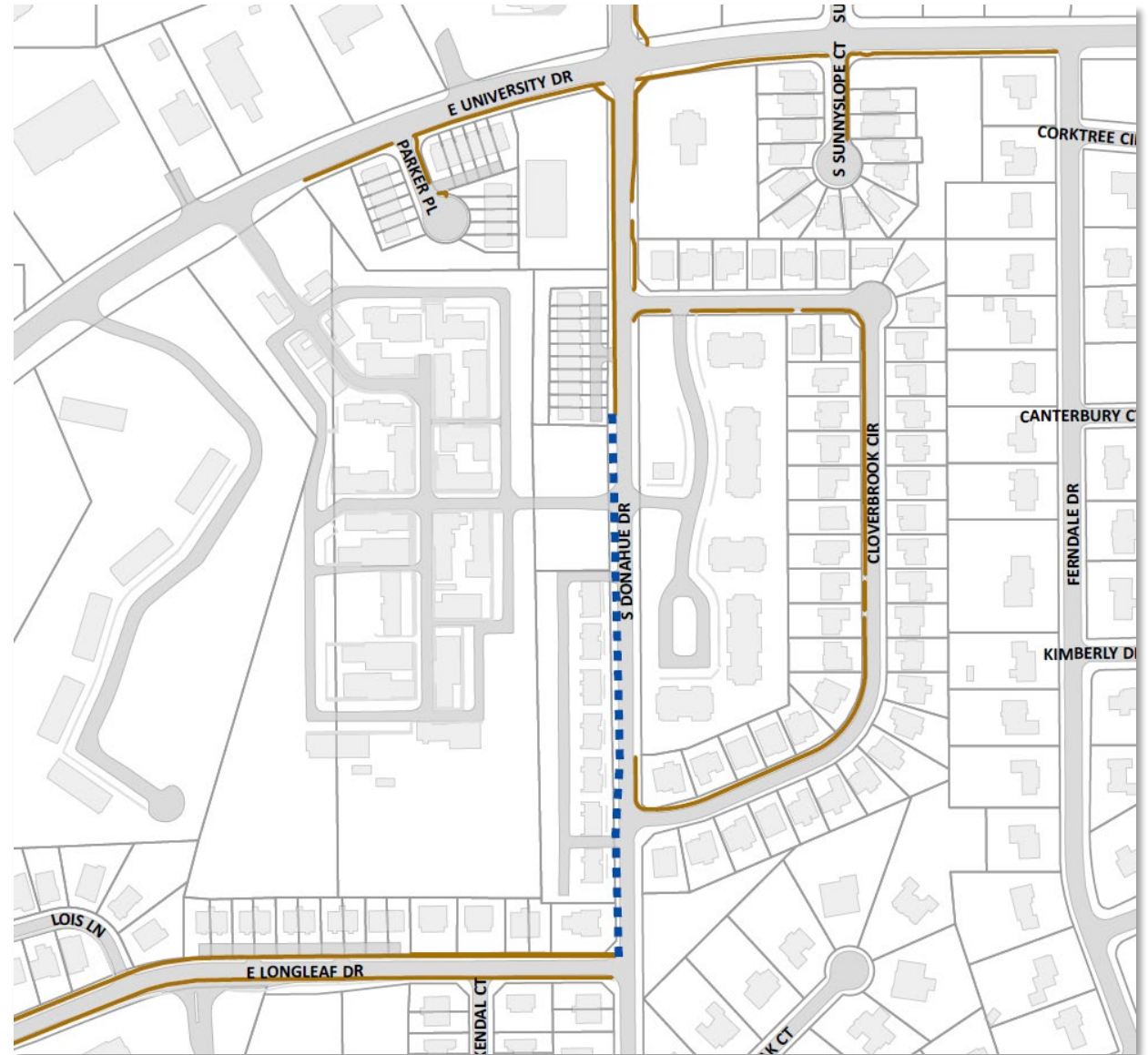
- Project Budget: \$500,000
- Construction Start Date: FY26
- Est. Construction Completion: FY26



# S Donahue Dr Sidewalk: E Longleaf to French Quarter

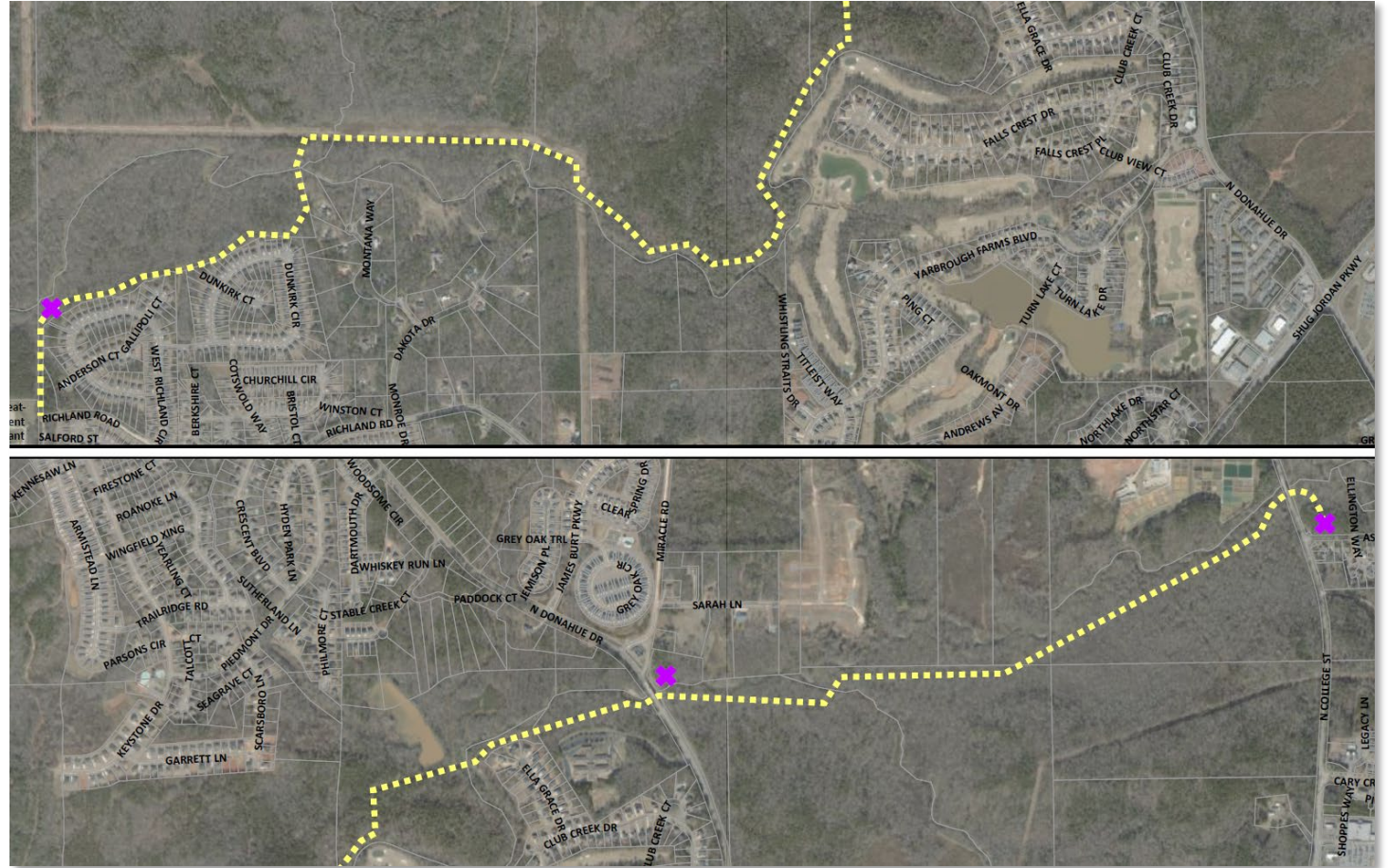
Design and construct sidewalks along S Donahue Dr from E Longleaf Dr to French Quarter for Pedestrian Connectivity to Existing Sidewalks.

- Project Budget: \$345,000
- Construction Start Date: FY26
- Est. Construction Completion: FY26



# Sougahatchee Greenway Design & Construction

With the current and proposed development along Sougahatchee Creek, the City will initiate strategies to plan and construct segments of a proposed greenway that will eventually connect North College Street to the end of Richland Road.



# Sougahatchee Greenway Design & Construction

For this budget cycle, the focus is on a portion between Donahue and N College.

- Project Budget: \$2,300,000
- Construction Start Date: FY27
- Est. Construction Completion: FY28





# CIP Overview

## Traffic/Transportation Improvements

# Annual Resurfacing and Restriping Program

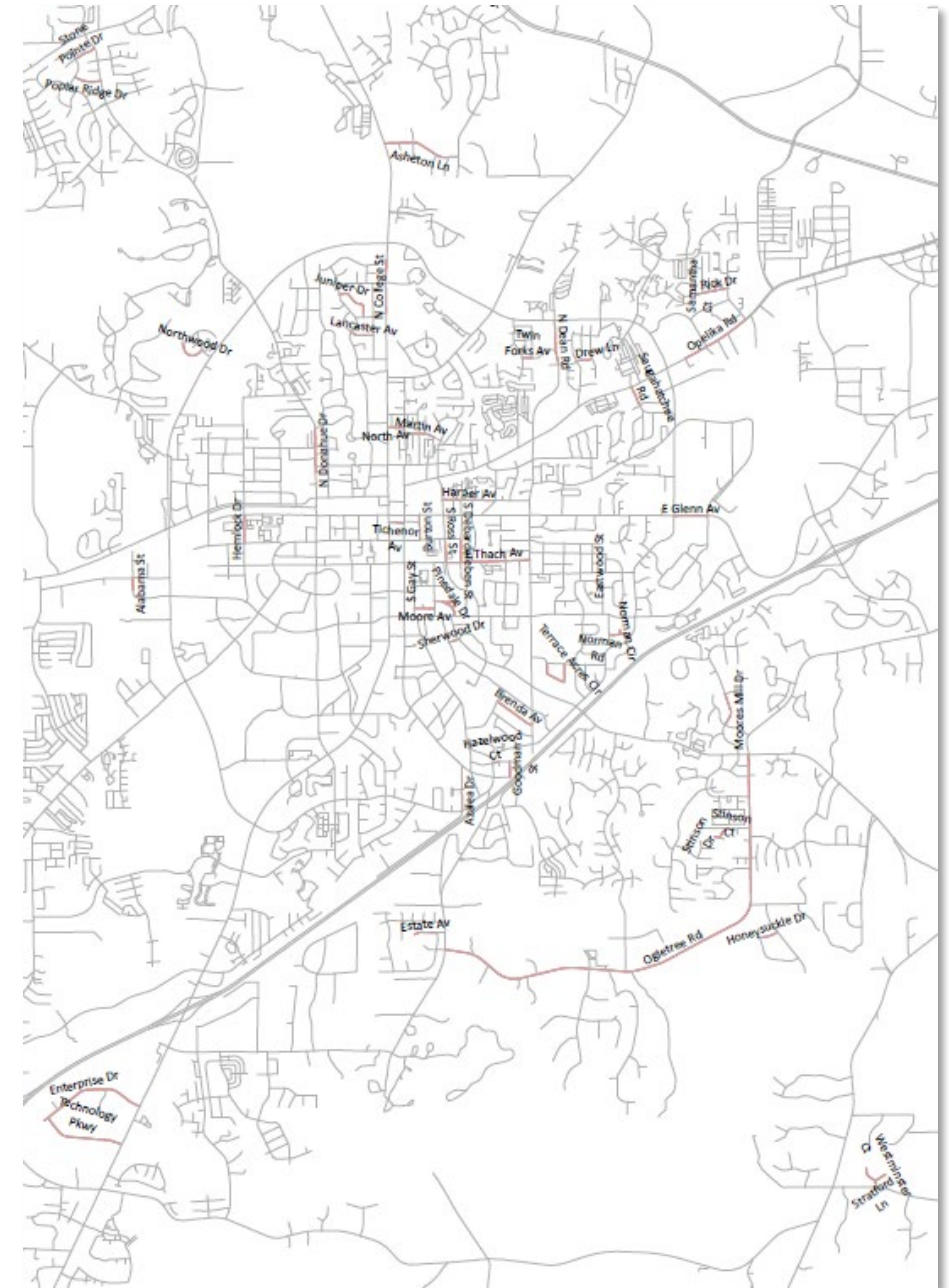
The City plans annual investment for rehabilitation and renewal of the City's street infrastructure. The work includes resurfacing, milling and resurfacing, repairing curb and storm inlets, and renewing striping on other streets. In some cases, street renewal requires more extensive work in the form of full depth reclamation (FDR). The City utilizes a transportation infrastructure survey to collect and assess data to score and prioritize street improvements based on severity of defects.

- FY26 Resurfacing: \$6,000,000
- FY27 Resurfacing: \$6,000,000 - List to be Determined Following ROW Assessment (includes W Longleaf Dr)



# Annual Resurfacing and Restriping Program FY2026

- South Gay Street (Casey Av to Thach Av)
- North College Street (Pine Hills Av to N Cedarbrook Dr)
- North Avenue
- Northwood Drive
- Popular Ridge Drive
- Ross Street (Thach Av to Magnolia Av)
- Saugahatchee Road (East St to Midtowne Ct)
- Saugahatchee Road (Opelika Rd to Townsend Ct)
- Stone Point Drive (Donahue Dr to Highridge Ln)



# Annual Resurfacing and Restriping Program FY2026

- Asheton Lane (N College St to Water Crest Dr)
- Burton Street
- N Dean Road (Drew Lane to EUD)
- N Donahue Drive (Porter Av to Cary Dr)
- Harper Avenue (Summer Hill Rd to Ross St)
- Hemlock Drive (Magnolia Av to Glenn Av)
- Ogletree Road (Wrights Mill Rd to Moores Mill Rd)
- Rick Drive (Aubie Dr to Commerce Dr)
- Terrace Acres Cir
- Thach Avenue (Ross St to Dean Rd)
- Samantha Court
- Sherwood (Dumas Dr to Moores Mill Rd)
- Westminster Court (Stratford to terminus)
- Bennington Court (Lexington Way to terminus)
- Enterprise Drive
- Hazelwood Court (EUD to Jarrett Circle)
- Honeysuckle Drive
- Lancaster Avenue (Sanders St to Felton Ln)
- Moore Avenue
- Moores Mill Drive (Lauren Ln to Hayden Av)
- Norman Circle
- Norman Road
- Pinedale Drive



# Annual Resurfacing and Restriping Program FY2026

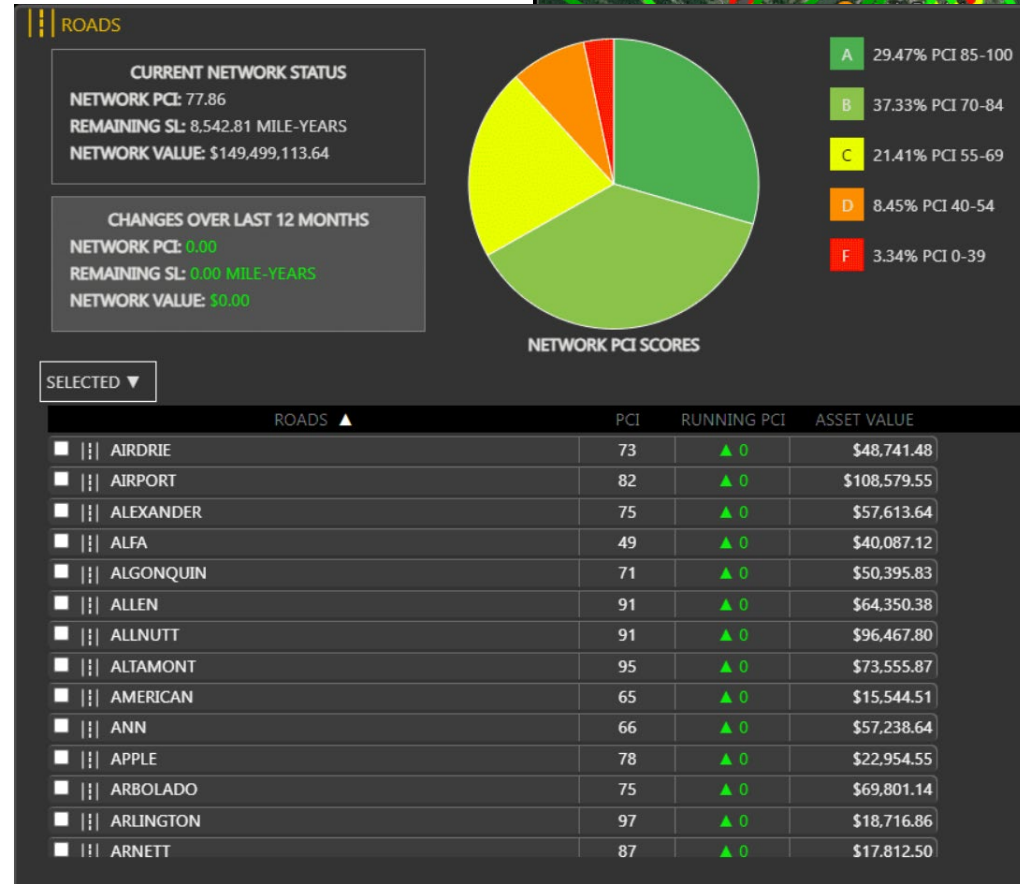
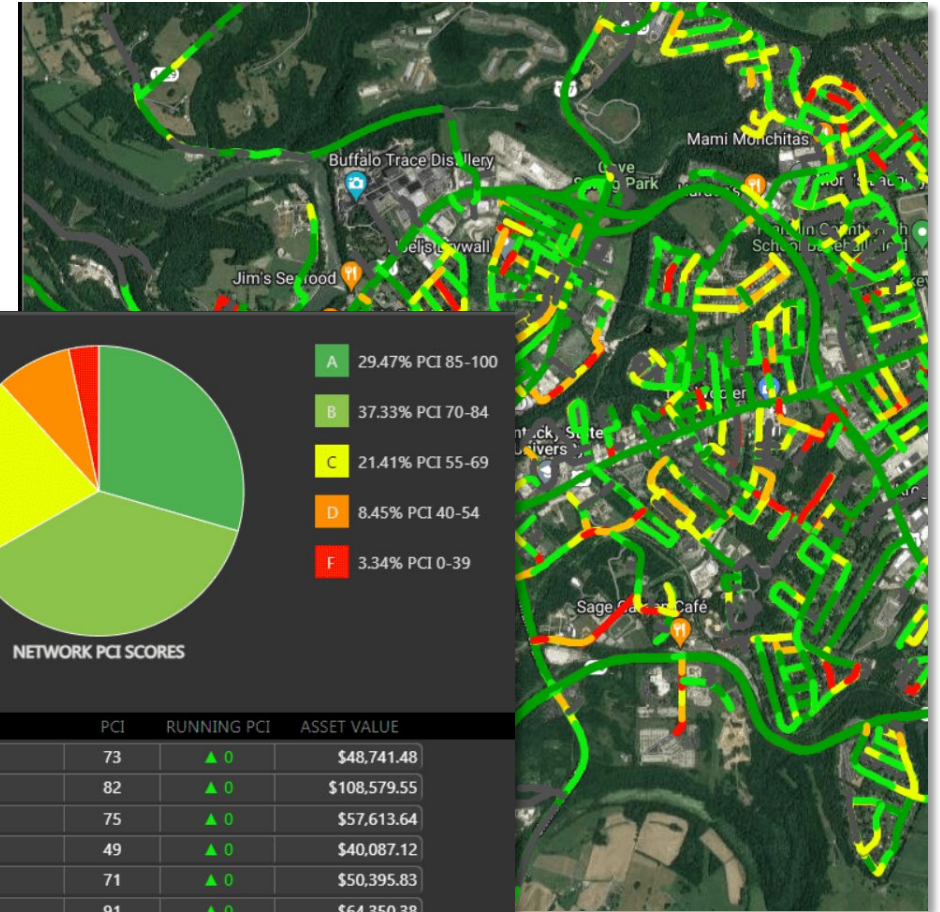
- Stinson Court
- Stinson Drive
- Stratford Lane
- Technology Parkway
- Alabama Street (Pumphrey Av to W Samford Av)
- Drew Lane (Gentry Dr to Rustic Ridge Rd)
- Glenn Avenue (Airport Rd to EUD)
- Opelika Road (Ronald Ln to Commerce Dr)
- Tichenor Avenue (College St to Gay St)
- Twin Forks (Dekalb St to Chinook St)
- Azalea Drive (Peachtree Av to Samford Av)
- Brenda Avenue
- Debardeleben Street (Thach Av to Magnolia Av)
- Eastwood Street (Old Mill Rd to Carter St)
- Estate Avenue (Evergreen Av to terminus)
- Goodman Street
- Juniper Drive
- Martin Avenue (Gay St to Lemans Square Driveway)



# Roadway Right-of-Way Assessment

The City utilizes a transportation infrastructure survey to collect and assess data to score and prioritize street improvements based on severity of defects. FY2027 and the following four years' Street Resurfacing will be prioritized as an outcome of the assessment.

- FY26 : \$200,000



# Beehive Road Improvements

The project consists of resurfacing Beehive Road from Cox Road to Wire Road and is being performed through the MPO in partnership with Lee County. The City of Auburn is performing additional work that consists of widening Beehive Road to a three-lane section from West Tech Lane to Biltmore Lane.

- Project Budget: \$6,067,400
  - City portion: \$947,400
- Est. Construction Start Date: FY26
- Est. Completion: FY26



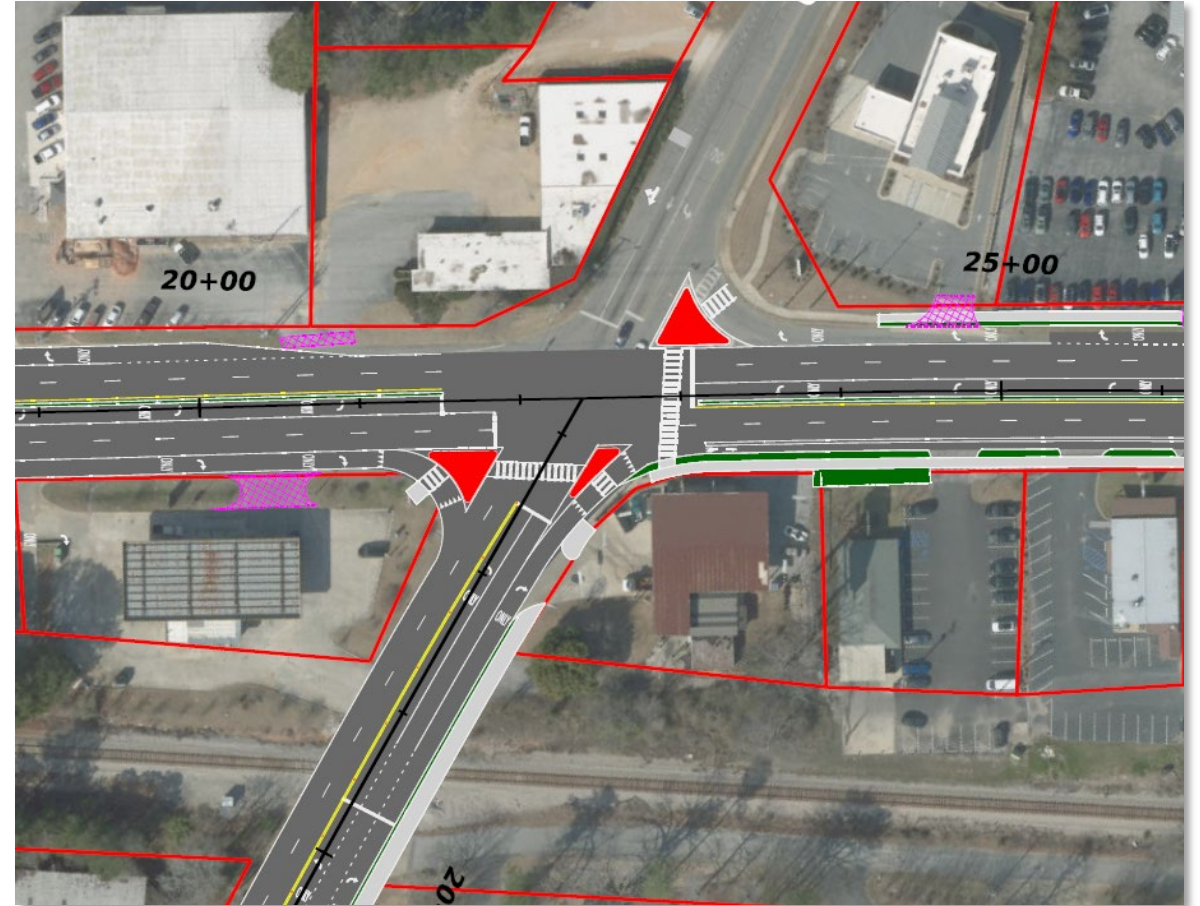
- Beehive Road Resurfacing
- Beehive Road Three Lane Widening



# Dean Road/Opelika Road Intersection Improvements

Project consists of intersection improvements at N Dean Road and Opelika Road to improve traffic flow along the N Dean Road corridor by adding an additional through lane for southbound traffic, a dedicated right turn lane northbound and additional widening from Stage Road to Opelika Road along North Dean Road (includes widening at RR Tracks).

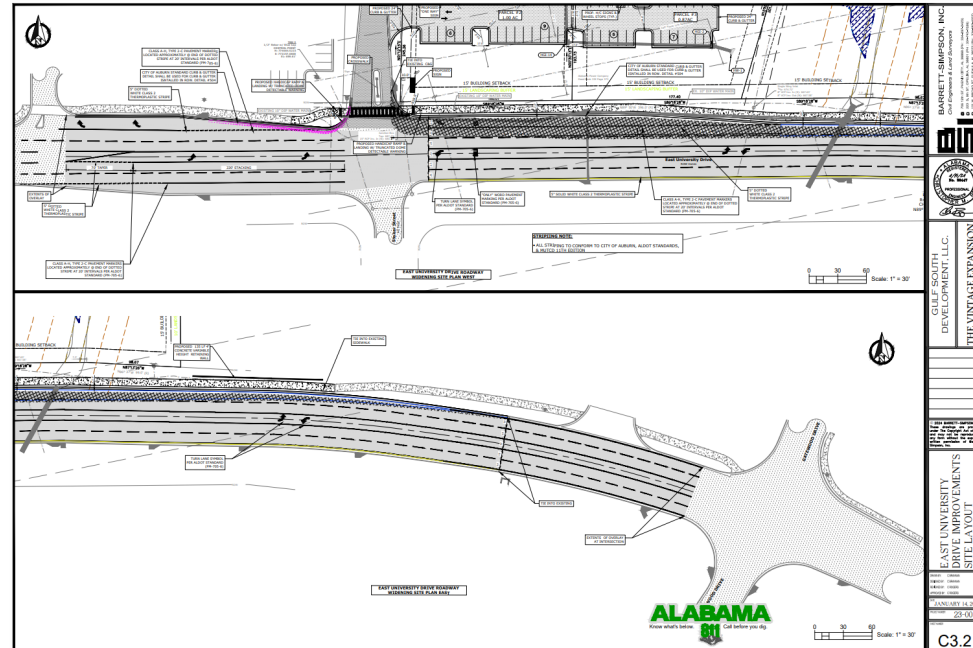
- Project Budget: \$7,078,750
- Est. Construction Start Date: FY27
- Est. Completion: FY28



# E University Drive & Stoker Street Intersection Improvements

This project involves constructing new left turn lanes on E University Drive at Stoker Avenue. The City has negotiated a development agreement for the construction of these improvements with the developer of The Vintage East to share in the cost.

- Project Budget: \$857,500 (City Portion)
- Construction Start Date: FY25
- Est. Completion: FY26



# N Donahue Drive Widening: Shug Jordan Parkway to Sougahatchee Creek

The project consists of widening N Donahue Drive from Shug Jordan Parkway to Sougahatchee Creek to a five-lane cross section. These improvements will result in dual northbound and southbound lanes, sidewalk, multiuse path, decorative signal poles. (Currently under design)

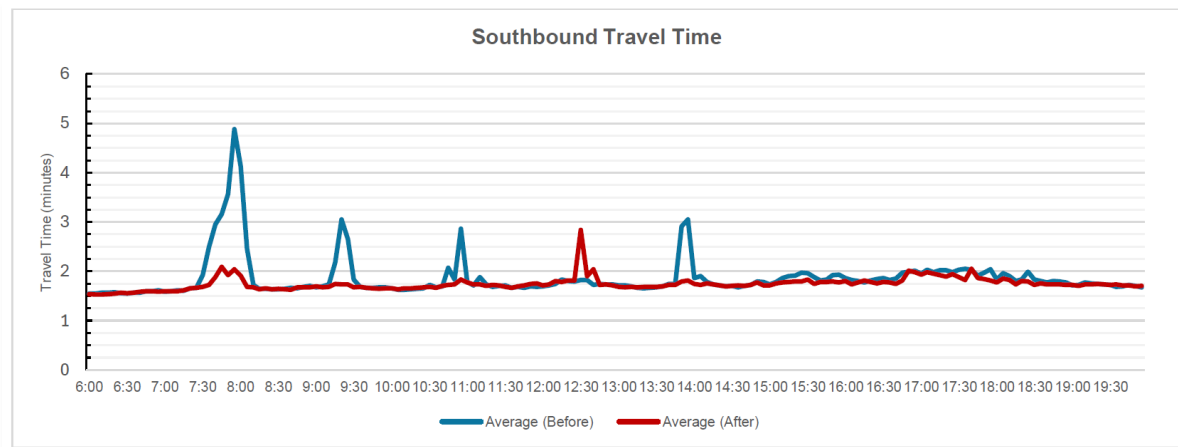
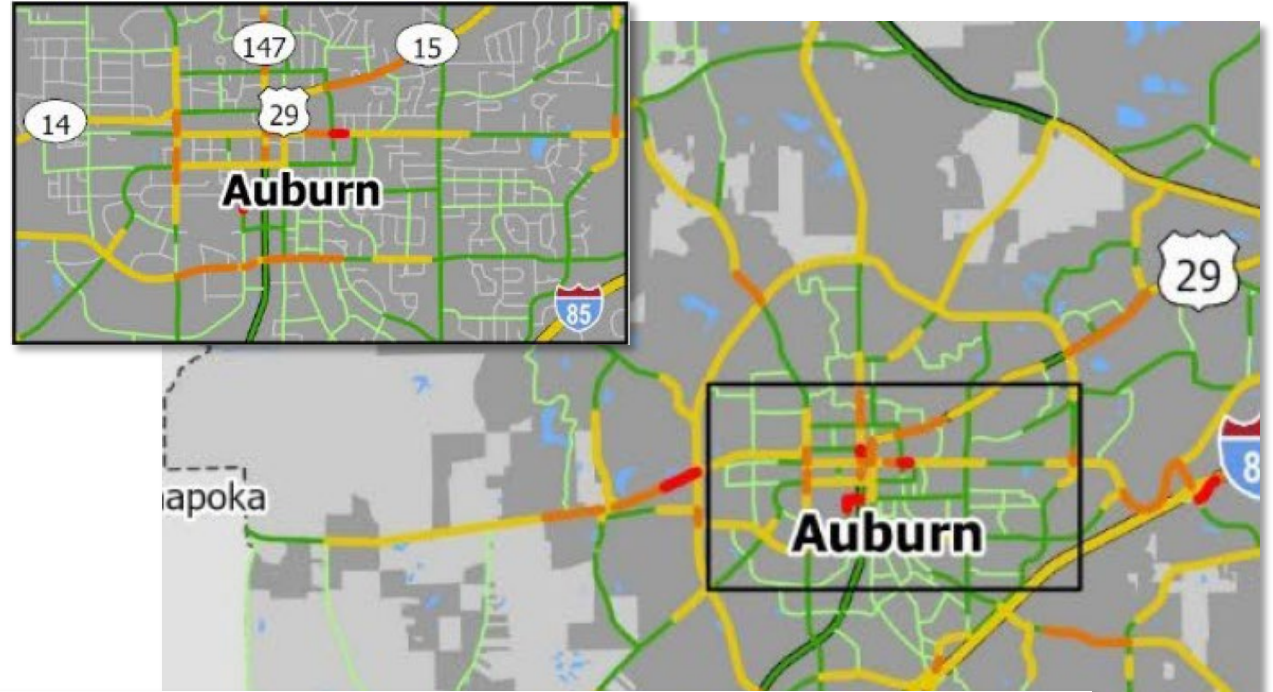
- Total Project Budget: \$12,696,900
- Est. Construction Start Date: FY26
- Est. Completion: FY27



# City-Wide Comprehensive Traffic Study

The City will perform a comprehensive traffic study of streets and intersections to develop an updated strategy for short-term/long-term traffic improvements throughout the City. This is a revamped strategy to perform a comprehensive study with a plan to perform more frequent reviews and updates to the plans as traffic patterns change. Recommendations from the traffic study include street and infrastructure capital improvements as well as traffic signal timing to improve the efficiency of key corridors.

- FY26 : \$750,000



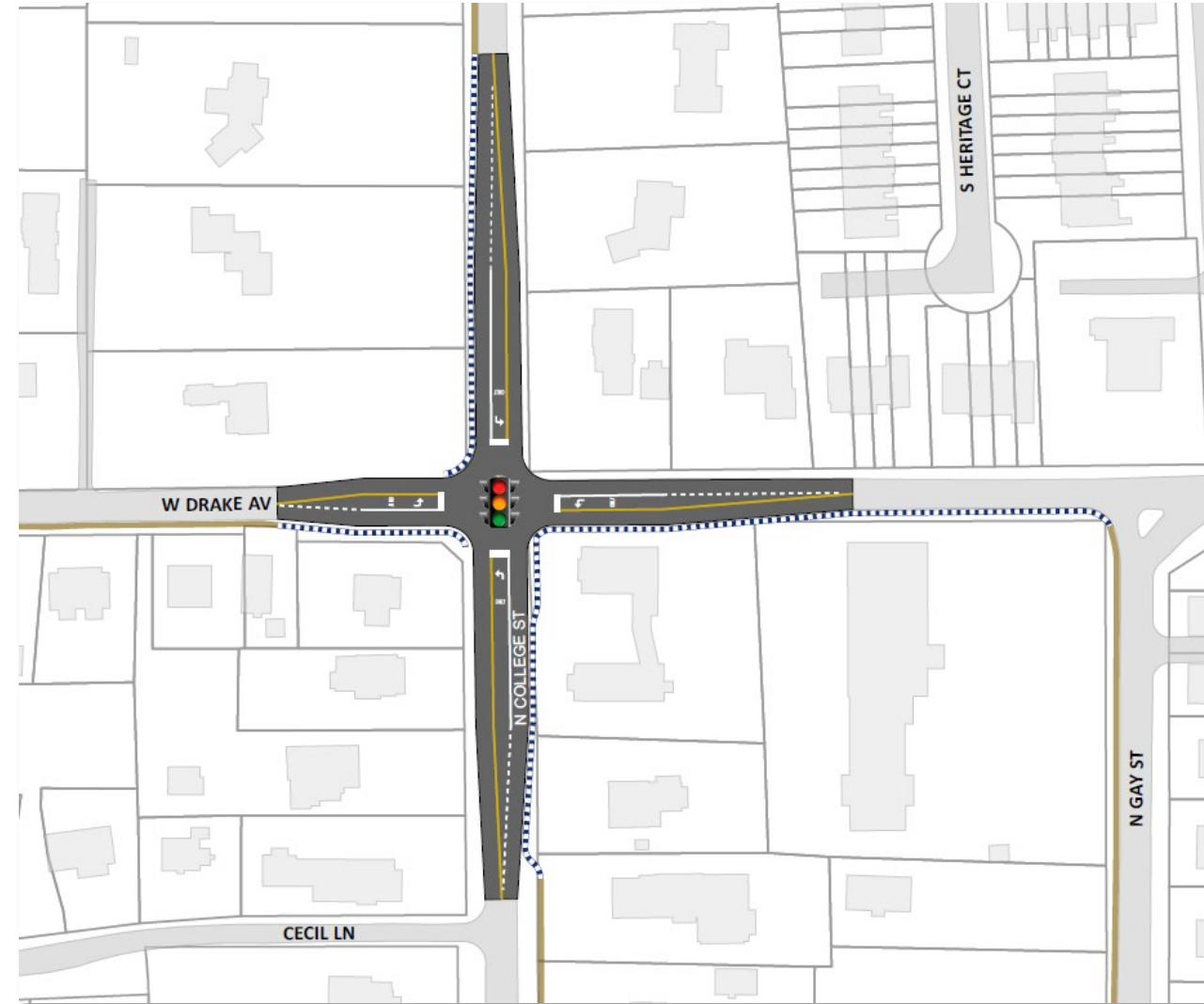
Note: Data collected on Tuesdays, Wednesdays, and Thursdays from 1/28/2025 – 2/13/2025 for the before period and 3/18/2025 – 4/3/2025 for the after period.



# N College Street and Drake Avenue Intersection Improvements

The project consists of intersection improvements at N College Street at Drake Avenue to perform widening sufficient to add a dedicated left to improve traffic flow through the intersection.

- Total Project Budget: \$2,700,000
- Est. Construction Start Date: FY26 (late)
- Est. Completion: FY27



# N College Street and Shelton Mill Road Intersection Improvements

The project consists of intersection improvements at N College Street at Shelton Mill Rd to add a dedicated left and right turn lane to improve traffic flow through the intersection.

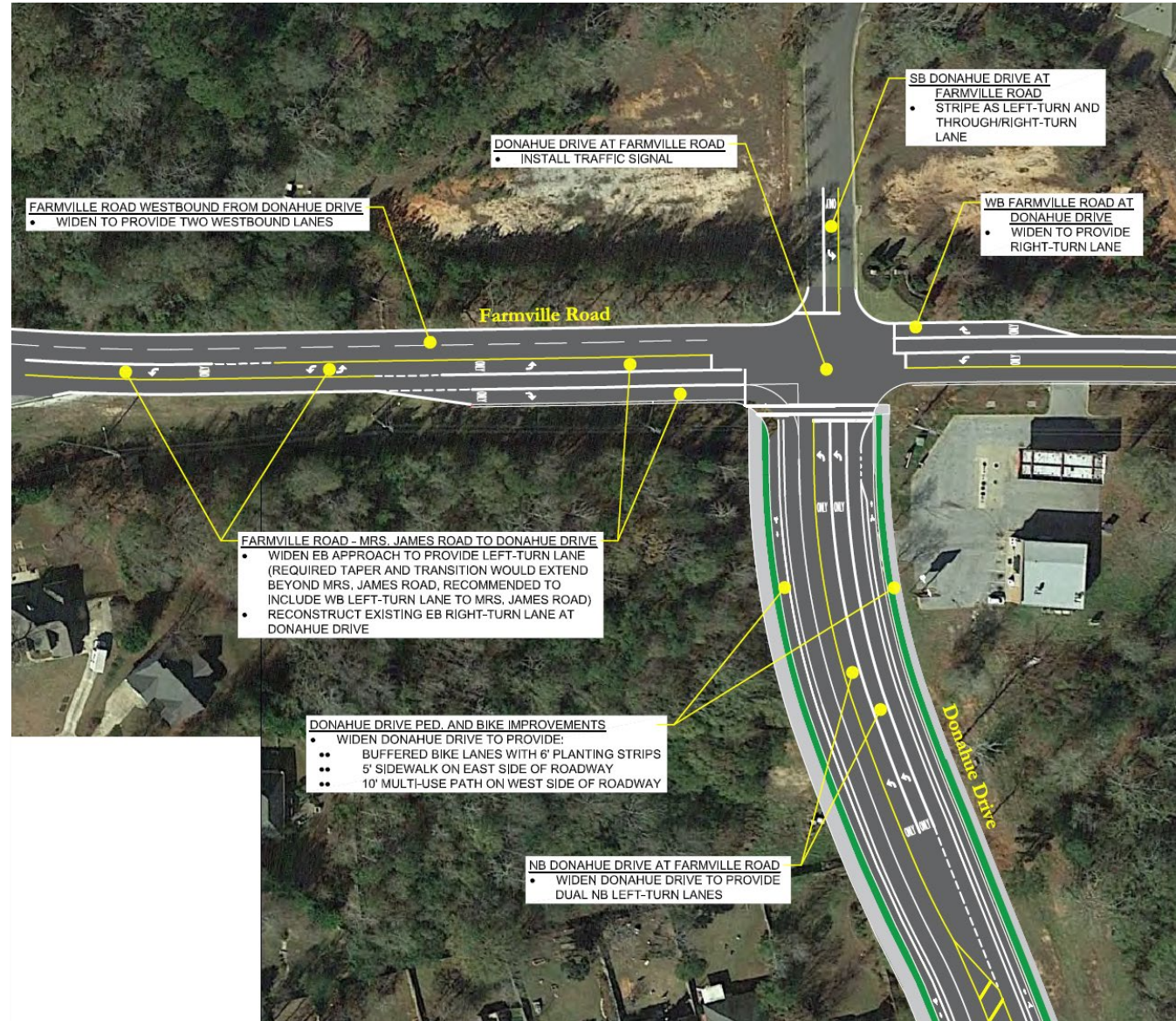
- Total Project Budget: \$1,100,000
- Est. Construction Start Date: FY26
- Est. Completion: FY26



# N Donahue Drive/Farmville Road Intersection Improvements

The project consists of intersection improvements at N Donahue Drive/Farmville Road to include widening to add dedicated right and left turn lanes, upgrade signals, adding infrastructure for future multiuse path and sidewalk. The work is part of the long-range plan to widen N Donahue Drive and Farmville Road improving traffic flow at the intersection.

- Total Project Budget: \$2,730,000
- Est. Construction Start Date: FY26
- Est. Completion: FY27



# Moore's Mill Rd Widening – Grove Hill to Bent Brooke Dr

The project consists of widening Moore's Mill Road to four and five lane sections from Grove Hill Road to Bent Brooke Drive.

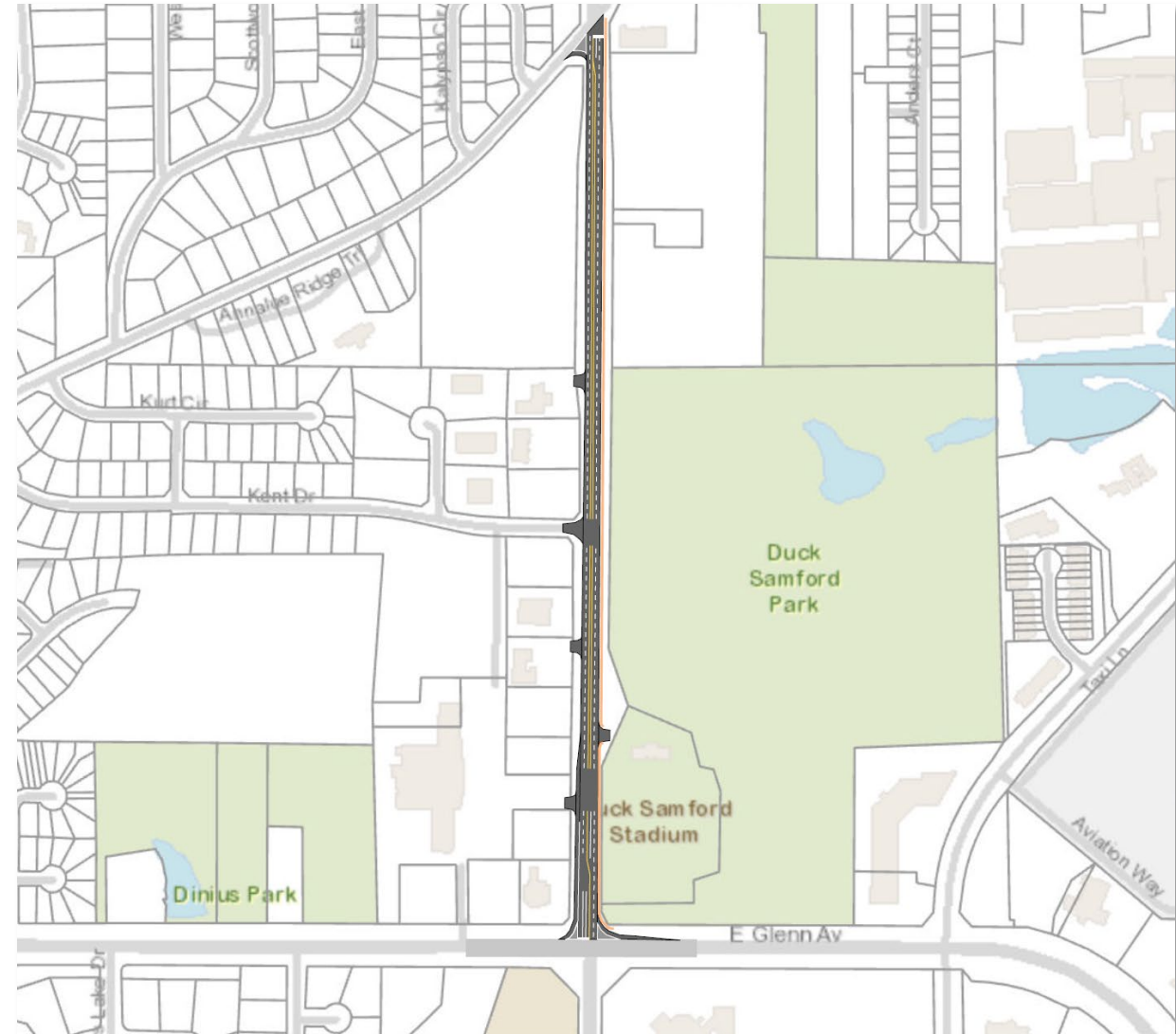
- Total Project Budget: \$8,080,000
- Est. Construction Start Date: FY30
- Est. Completion: FY31



# E University Drive Widening – E Glenn Ave to Annalue Drive

The project consists of widening E University Drive to five lanes from E Glenn Avenue to Annalue Drive and includes additional through lanes and right turn lanes on E University at E Glenn.

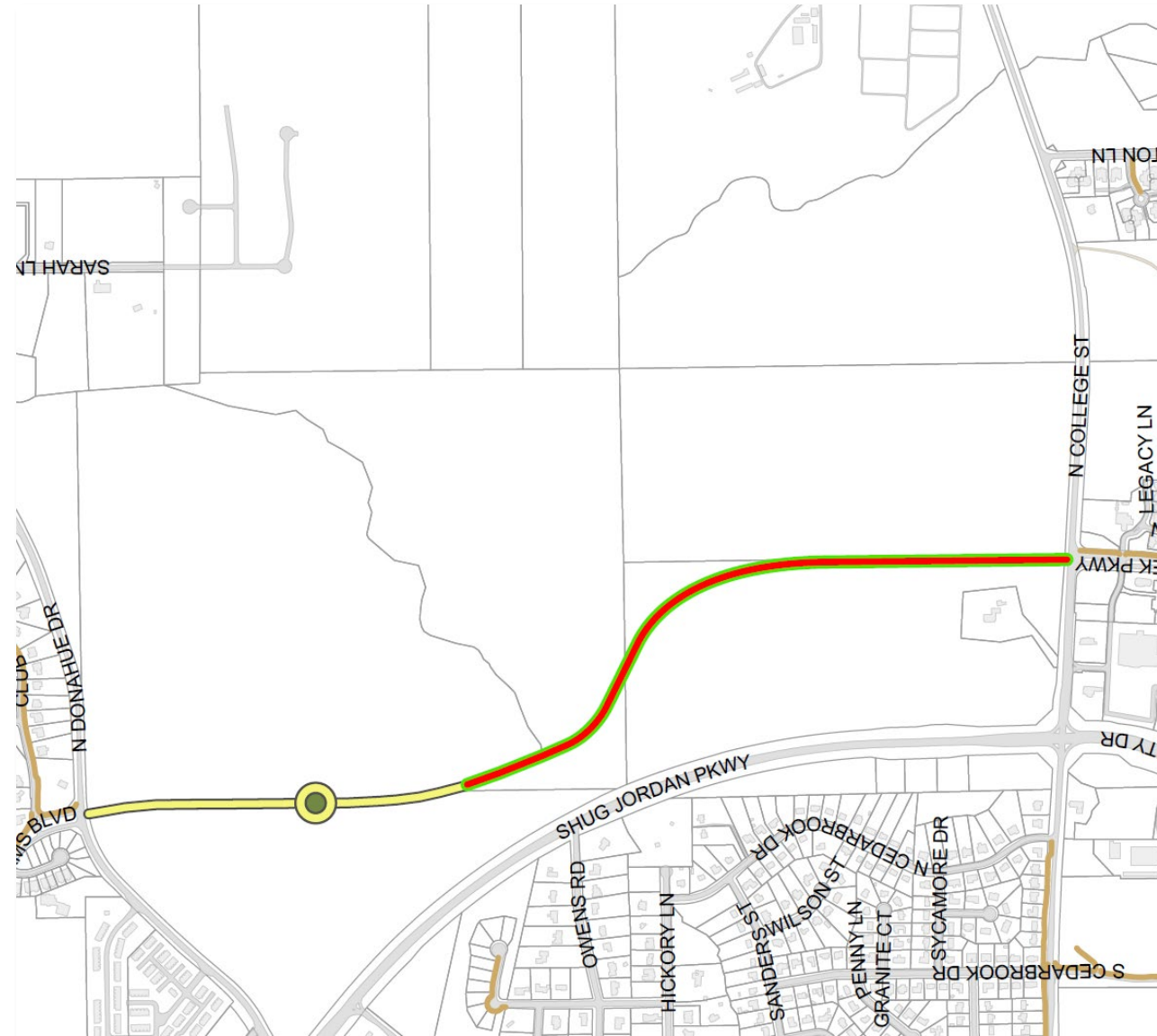
- Total Project Budget: \$2,670,000
- Est. Construction Start Date: FY27
- Est. Completion: FY28



# Yarbrough Farms Boulevard Extension - N Donahue to N College Connector

The project consists of design and construction of a new connector street by extending Yarbrough Farms Boulevard to N College St. The street will provide redundant access for drivers to access the new high school, potential commercial developments along Shug Jordan Parkway, and other potential development.

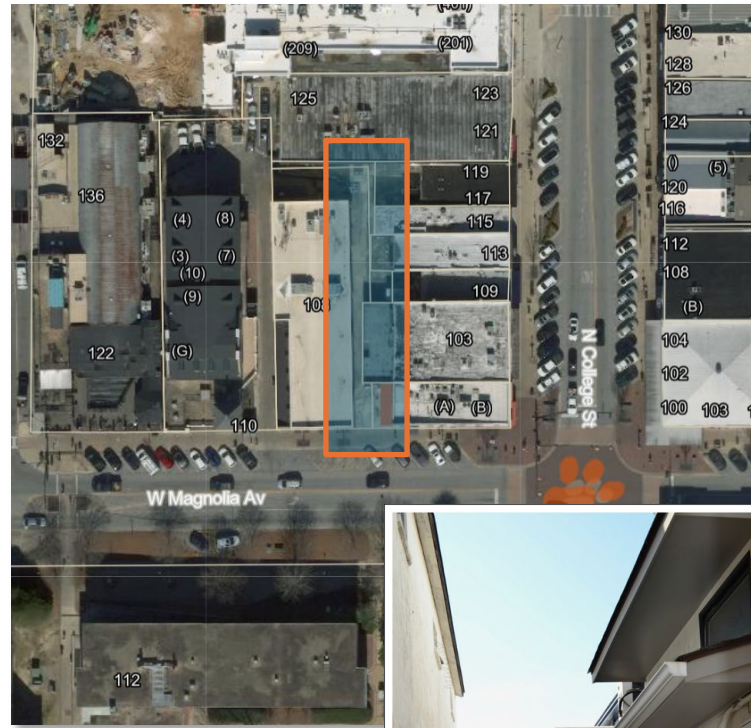
- Total Project Budget: \$19,815,000
- Est. Construction Start Date: FY29
- Est. Completion: FY31



# W Magnolia Alley Improvements

This project will consist of renovations and access enhancements to the public alley on W Magnolia Avenue between Southeastern and Whataburger.

- Project Budget: \$250,000
- Est. Construction Start Date: FY26
- Est. Completion: FY26





# Gateways to Auburn

Design and implement new Gateways to Auburn concepts to give drivers a sense of arrival when entering the City along our major corridors.

- Project Budget: \$630,000
- Construction Start Date: FY26
- Est. Construction Completion: FY27



Conceptual design of gateway provided by North Star Branding + Marketing. Final design to be determined.



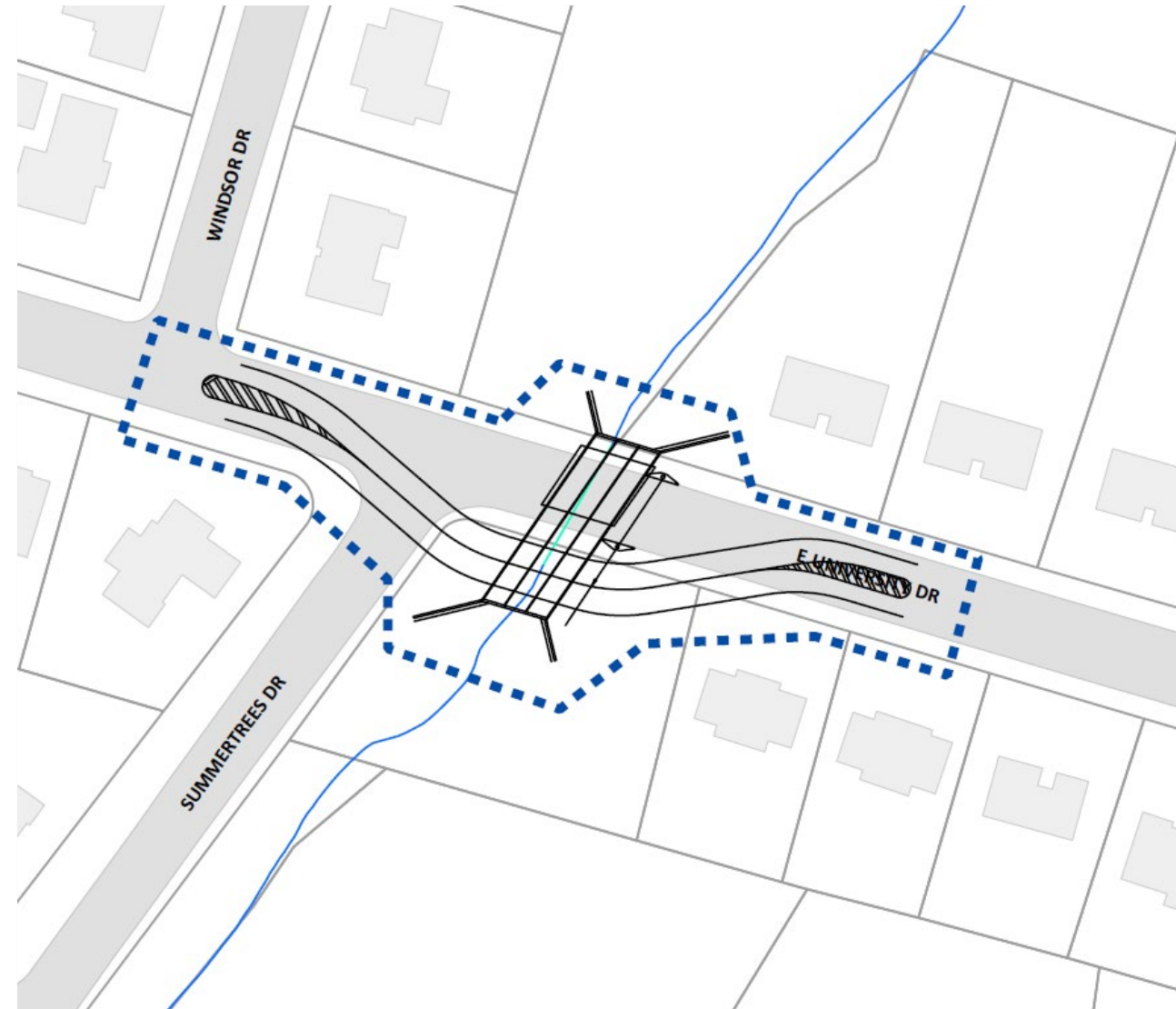
# CIP Overview

## Watershed, Stormwater, & Drainage Improvements

# E University Drive Culvert Replacement at Summertrees Drive

This project will consist of replacing the triple barrel corrugated metal culvert with a new triple barrel (12x8) concrete culvert, as well as two double wing inlets and asphalt along E University Drive at the Town Creek Crossing near Summertrees Drive.

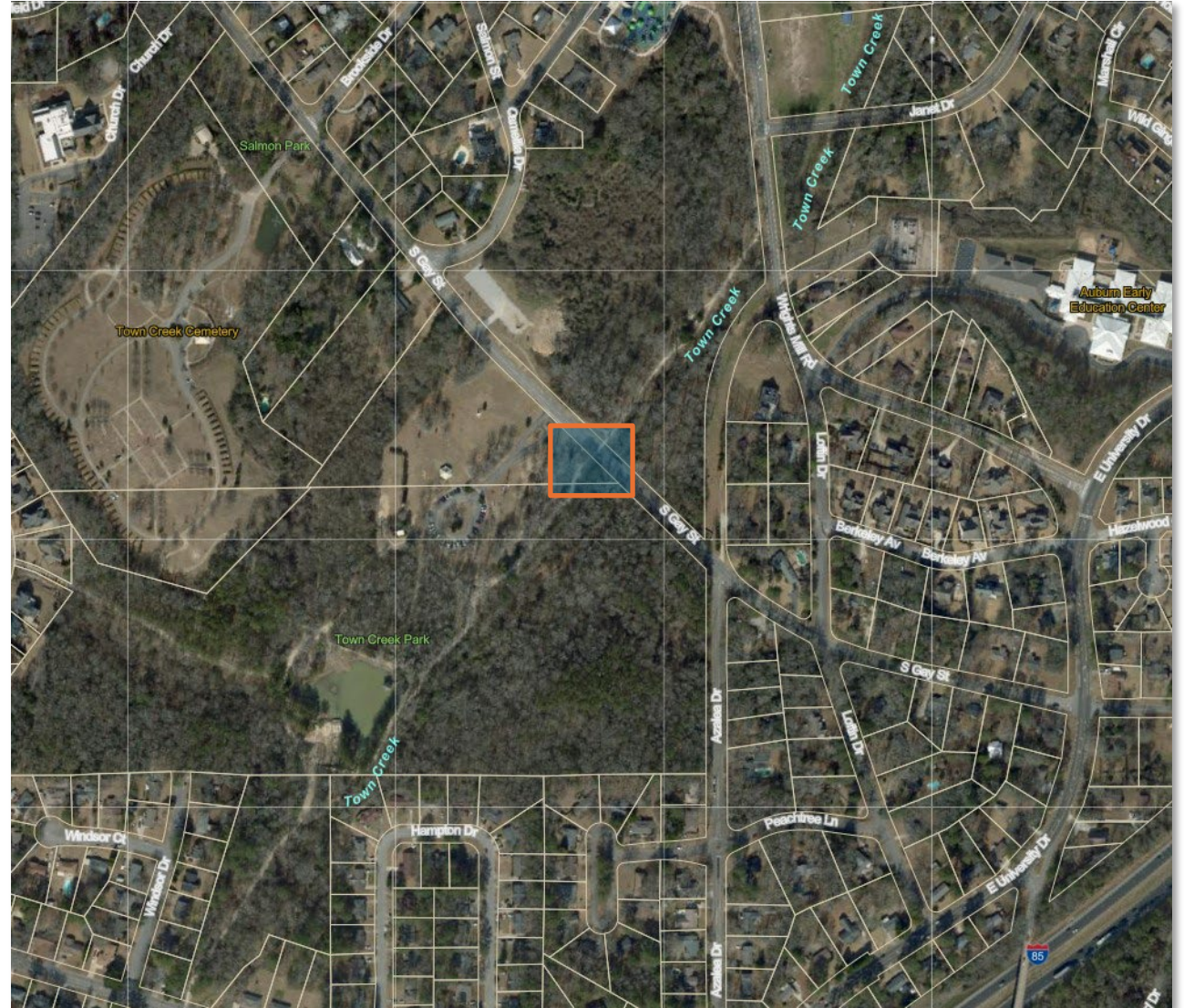
- Project Budget: \$3,320,500
- Est. Construction Start Date: FY26
- Est. Completion: FY26



# Gay Street Bridge Replacement

This project will consist of replacing the Gay Street bridge over Town Creek.

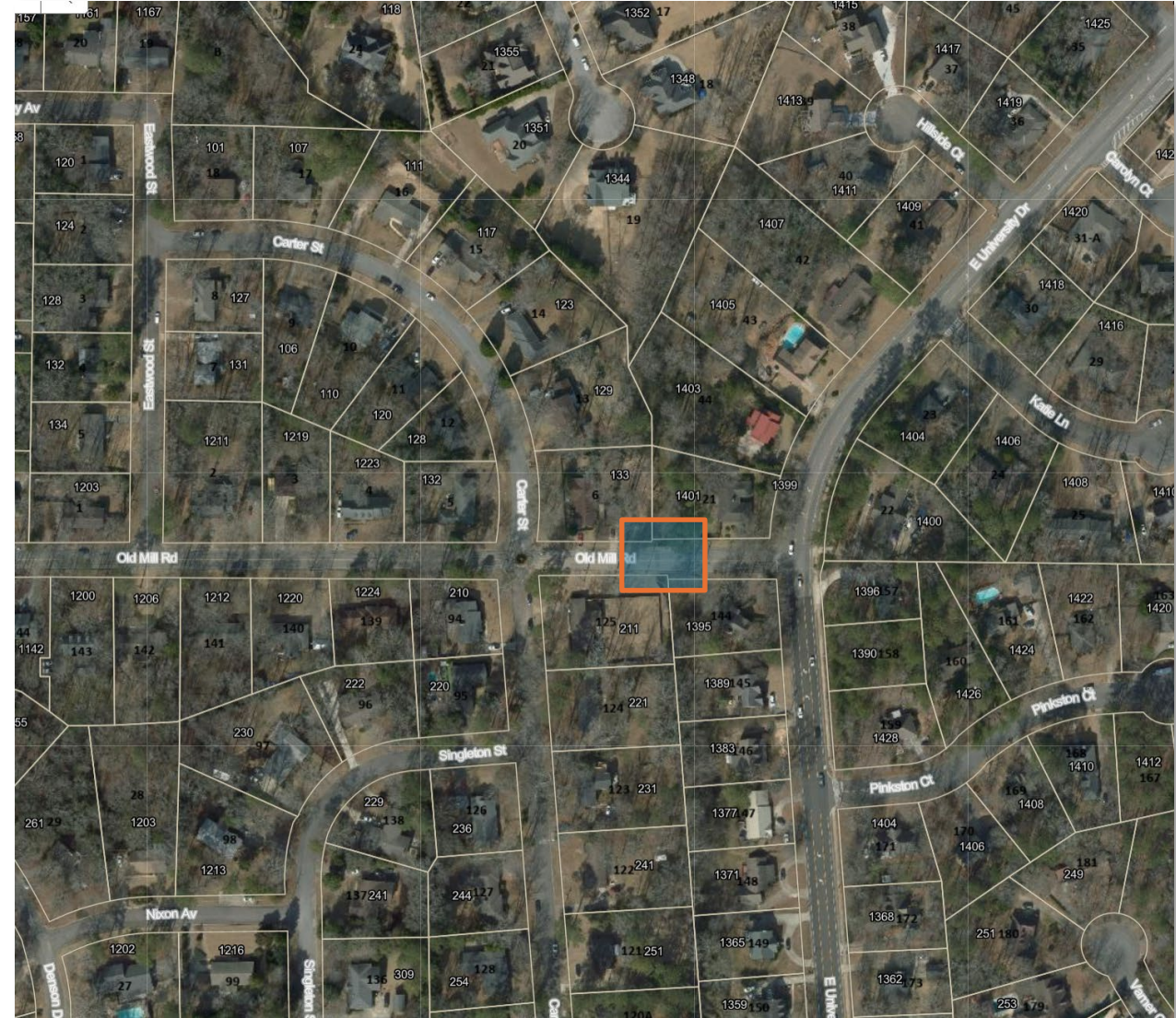
- Total Project Budget: \$3,790,800
  - City Funding \$855,200
- Est. Construction Start Date: FY26
- Est. Completion: FY26



# Old Mill Road Bridge Replacement

This project will consist of replacing the Old Mill Road bridge located near E University Drive.

- Total Project Budget: \$2,684,500
  - City Funding \$630,140
- Est. Construction Start Date: FY27
- Est. Completion: FY27





# Capital Outlay

Development Services

# Development Services Capital Outlay - FY26 & 27

<b>FY26</b>		<b>GENERAL FUND</b>		
		<u>Replacement</u>	<u>Expansion</u>	<u>Total</u>
		\$	\$	\$
<b>Development Services Admin</b>				
Mid-sized pickup truck	Development Services Admin		34,000	
<b>Total - Development Services Admin</b>		-	<b>34,000</b>	<b>34,000</b>
 <b>Engineering Services</b>				
Rapid flashing beacons replacement	Engineering Services	10,000		
Full-sized pickup truck	Engineering Services	51,000		
Rapid flashing beacons expansion	Engineering Services		60,000	
<b>Total - Engineering Services</b>		<b>61,000</b>	<b>60,000</b>	<b>121,000</b>
 <b>FY27</b>				
<b>Engineering Services</b>				
Mid-sized pickup truck	Engineering Services	34,000		
Rapid flashing beacons expansion	Engineering Services		60,000	
<b>Total - Engineering Services</b>		<b>34,000</b>	<b>60,000</b>	<b>94,000</b>



# Other Capital Outlay

FY26		GENERAL FUND		
		Replacement	Expansion	Total
		\$	\$	\$
<b>Human Resources</b>				
Kronos time clocks	Human Resources	194,514		
<b>Total - Human Resources</b>		<b>194,514</b>	<b>-</b>	<b>194,514</b>

<b>Information Technology</b>				
Aerial topo mapping	Information Technology	75,900		
<b>Total - Information Technology</b>		<b>75,900</b>	<b>-</b>	<b>75,900</b>

FY26		DEPARTMENT OF ENERGY - ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT		
		Replacement	Expansion	Total
		\$	\$	\$
Electric Vehicle (x2)			131,000	
<b>Total - DoE EECBG Grant</b>		<b>-</b>	<b>131,000</b>	<b>131,000</b>

FY27		GENERAL FUND		
		Replacement	Expansion	Total
		\$	\$	\$
<b>General Operations</b>				
Property acquisition	General Operations	3,000,000		
<b>Total - General Operations</b>		<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>





# CIP Overview

## Facility Improvements

# Safety and Function Modifications to City Hall

This project will enhance security features, renovate and improve efficiency for the Revenue Counter, and other various interior building improvements.

- Project Budget: \$650,000
- Construction Start Date: FY26
- Est. Construction Completion: FY26



# Veterans Memorial Landscape Restoration

The scope of this project includes all necessary stakeholder engagement, design development, and implementation for the restoration of the landscape elements at the City of Auburn Veterans Memorial.

- Project Budget: \$161,400
- Construction Start Date: FY26
- Est. Construction Completion: FY26





**AUBURN**

**Parks, Recreation and Cultural Master Plan**

## **CIP Overview**

# Boykin Donahue Campus

The campus will include a public library branch, a cultural center, Auburn's first splash pad along with walking trails and a green space. As part of this project, the City's Recycling Drop Off Center is in a temporary location until it is relocated to the former site of the City's Fleet Maintenance operation on North Donahue Drive.

- Project Budget: \$26,862,205
- Est. Construction Start Date: FY25
- Est. Completion: FY26



Boykin Community Splash Project  
Design# 1175150-01-05 05/16/25

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# Boykin Donahue Campus



# Duck Samford Park: Restroom Renovation and Expansion

The existing restrooms will be enlarged to double the current capacity with repairs conducted on the old plumbing and additional improvements to the concession stand.

- Project Budget: \$405,000
- Construction Start Date: FY26
- Est. Construction Completion: FY26



# Duck Samford Baseball Expansion

This project proposes to expand upon the facilities at the existing Duck Samford Park including new baseball fields, parking and associated infrastructure.

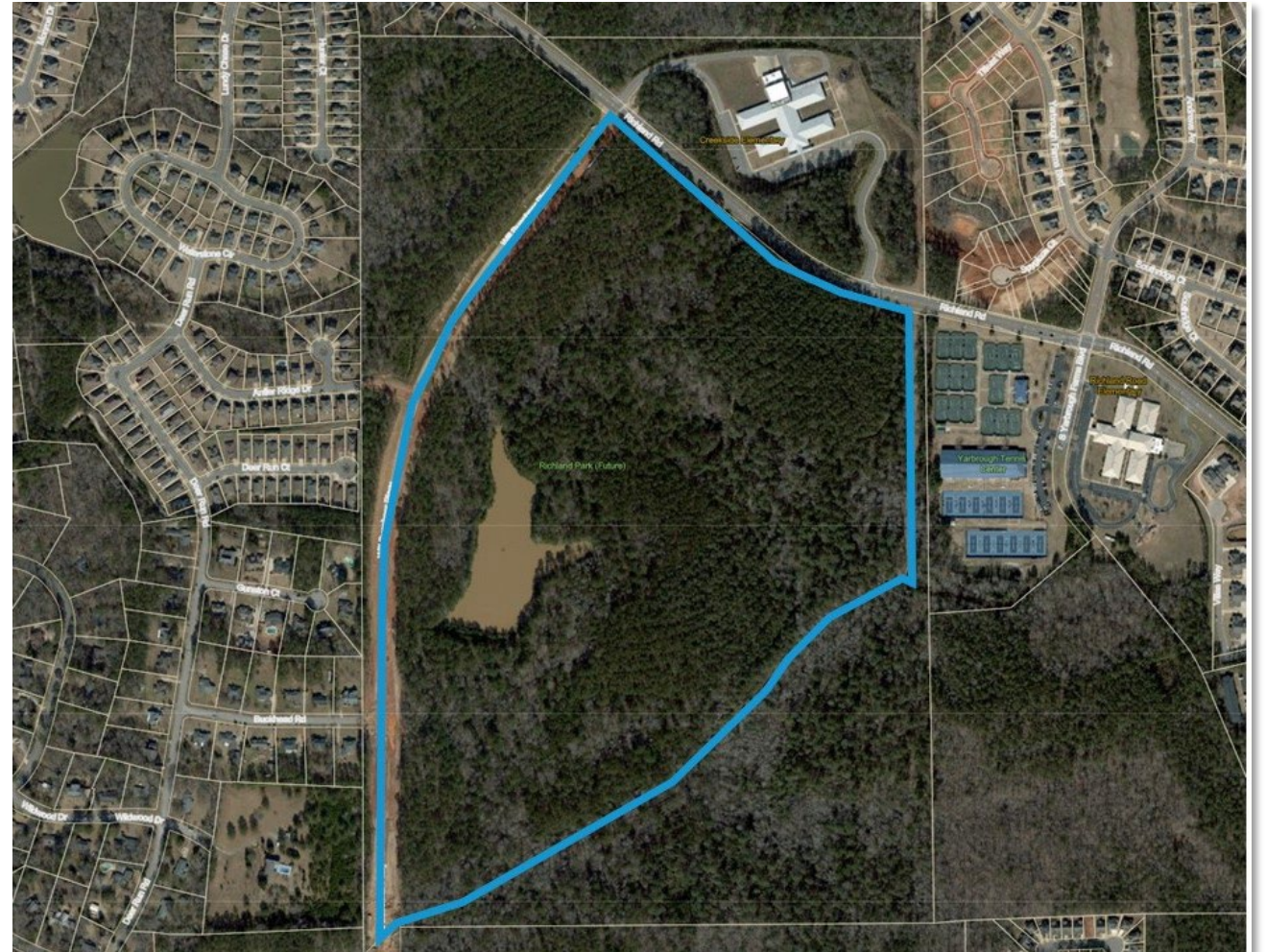
- Project Budget: \$4,400,000
- Construction Start Date: FY27
- Est. Construction Completion: FY28



# Richland Park

This project is the concept development, design and eventual construction of the proposed Richland Park at the southeast corner of Richland Road and Will Buechner Parkway. Construction is currently anticipated to commence in FY27.

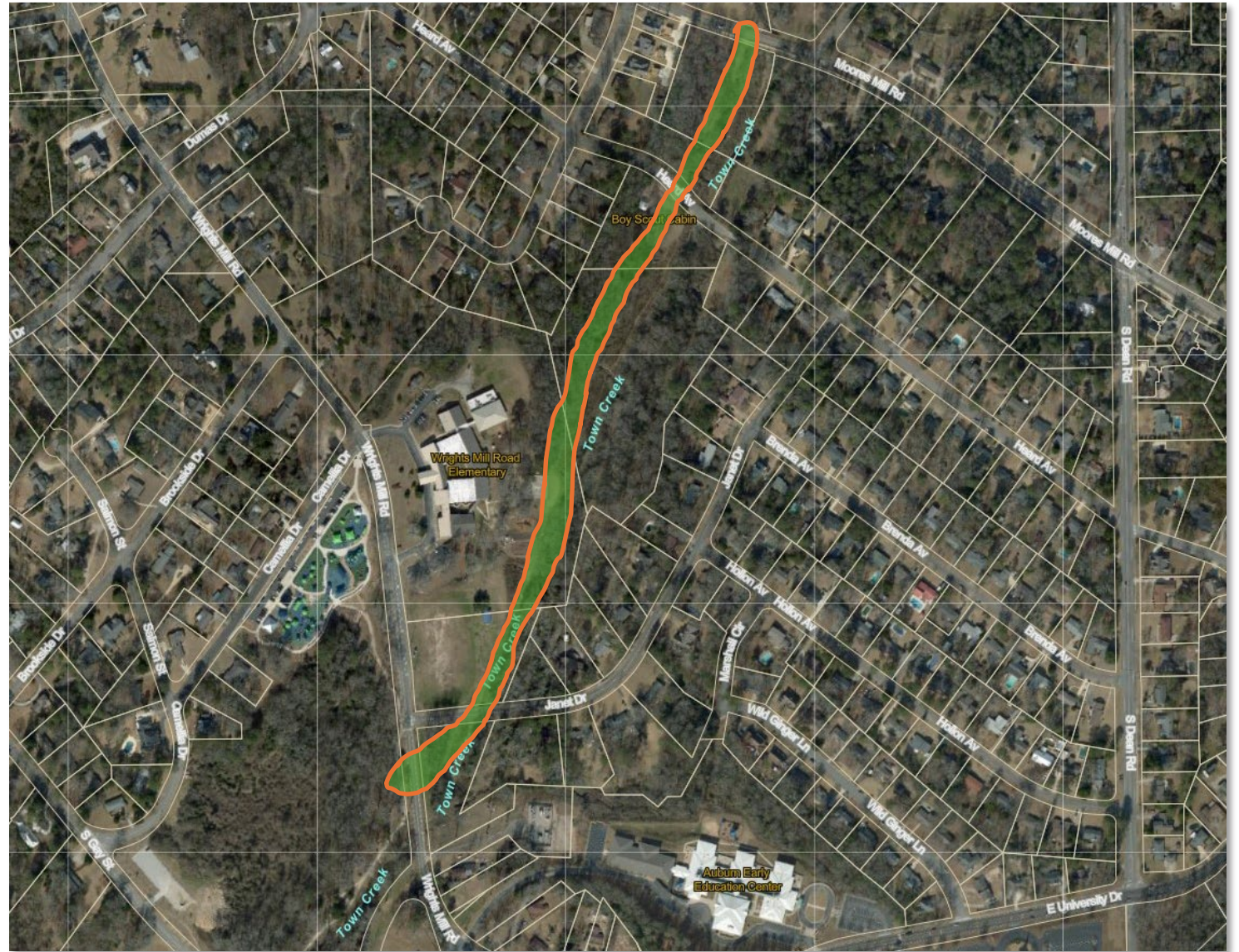
- Design Budget: \$4,040,000
- Construction Budget: \$40,000,000
- Richland Park will be constructed in multiple phases.
  - Phase 1 will prioritize the construction of baseball and softball fields and associated infrastructure. Additional amenities may include improvements around the existing pond, paths and pavilions as well as other components.
  - Future phases will be programmed based on community athletic and recreation needs.



# Town Creek Trail System Expansion

Commonly called “the Mills Trail,” this trail extension includes an aggregate base walking trail and associated bridges over Town Creek from intersection of Forestdale Drive and Moores Mill Road travelling south to Town Creek Park.

- Project Budget: \$500,000
- Construction Start Date: FY25
- Est. Construction Completion: FY26



# Martin Luther King Park Improvements

This project will consist of regrading and replacing the outfield grass, installing LED lights, and replacing the existing fencing near the playing field.

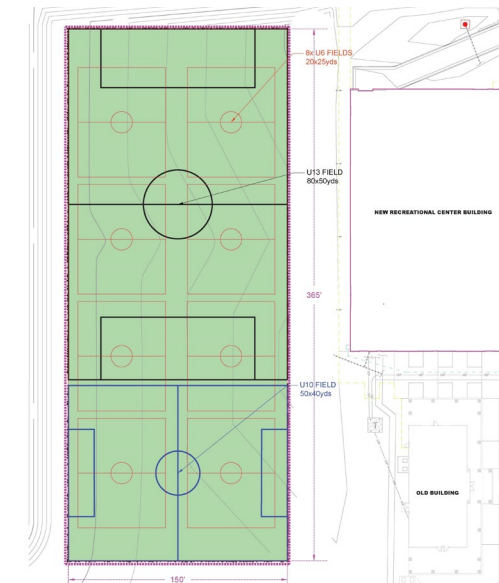
- Project Budget: \$188,500
- Construction Start Date: FY26
- Est. Construction Completion: FY26



# Wire Road Soccer Complex

Replacing the existing lawn behind the indoor facility area with a new synthetic field.

- **Project Budget: \$1,413,396**
  - (Approximately \$600,000 from Soccer board)
- **Construction Start Date: FY26**
- **Est. Construction Completion: FY26**



# Auburn Softball Complex Turf Installation

The current dirt infields at the Auburn Softball Complex will be replaced with synthetic turf to improve conditions for all-weather activities.

- Project Budget: \$1,730,000
- Construction Start Date: FY26
- Est. Construction Completion: FY26





# Capital Outlay

Public Services

# Public Works Capital Outlay

<b>FY26</b>		<b>GENERAL FUND</b>		
		<b>Replacement</b>	<b>Expansion</b>	<b>Total</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Public Works</b>				
Library: seal and stripe parking lot	PW Facilities	34,000		
Boykin: seal and stripe parking lot	PW Facilities	22,000		
Concrete demolition saw	PW Construction	25,000		
Concrete demolition planer	PW Construction	10,000		
Compact excavator	PW Construction	100,000		
Hydraulic breaker bit	PW Construction	15,000		
Compact track loader	PW Maintenance		150,000	
Trailer mounted storm sewer jet	PW Maintenance	200,000		
Ride on blower	PW Landscape		20,000	
61" mower (x3)	PW Landscape	51,000		
72" mower	PW Landscape	17,500		
Tractor mounted boom mower	PW Landscape	250,000		
Street sweeper	PW Landscape	275,000		
<b>Total - Public Works</b>		<b>999,500</b>	<b>170,000</b>	<b>1,169,500</b>
<b>FY27</b>				
Asphalt patch truck	PW Maintenance	300,000		
61" mower (x2)	PW Landscape	34,000		
72" mower	PW Landscape	17,500		
Rotary cutter (x3)	PW Landscape	30,000		
<b>Total - Public Works</b>		<b>381,500</b>	<b>-</b>	<b>381,500</b>



# Parks and Recreation Capital Outlay

<b>FY26</b>		<b>GENERAL FUND</b>		
		<b>Replacement</b>	<b>Expansion</b>	<b>Total</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Parks &amp; Recreation</b>				
Ride on blower	Parks and Facilities		14,491	
Dump Truck Spreader	Parks and Facilities		6,832	
Infield maintenance/smoothing machine	Parks and Facilities	36,656		
Tractor with backhoe	Parks and Facilities	33,690		
Utility vehicle	Parks and Facilities	12,500		
60" zero turn mower	Parks and Facilities	13,867		
Full-sized pickup truck	Parks and Facilities	54,000		
Mid-sized pickup truck	Parks and Facilities	34,000		
Transit van	Parks and Facilities	53,000		
Annual facilities parking lot seal and stripe	Parks and Facilities	45,000		
<b>Total - Parks &amp; Recreation</b>		<b>282,713</b>	<b>21,323</b>	<b>304,036</b>
<b>FY27</b>				
Ride on blower	Parks and Facilities		14,491	
60" zero turn mower	Parks and Facilities	13,867		
Full-sized pickup truck	Parks and Facilities	54,000		
Full-sized diesel pickup truck	Parks and Facilities	75,000		
Mid-sized pickup truck	Parks and Facilities	34,000		
<b>Total - Parks &amp; Recreation</b>		<b>176,867</b>	<b>14,491</b>	<b>191,358</b>



# Environmental Services Capital Outlay – FY26

<b>FY26</b>		<b>GENERAL FUND</b>		
		<b>Replacement</b>	<b>Expansion</b>	<b>Total</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Environmental Services</b>				
Trailer for large animal transport	ES Animal Control		10,600	
Tire changer/balancer	ES Fleet Services	20,000		
Full-sized pickup truck	ES Fleet Services	58,000		
<b>Total - Environmental Services</b>		<b>78,000</b>	<b>10,600</b>	<b>88,600</b>

<b>FY26</b>		<b>SOLID WASTE MANAGEMENT FUND</b>		
		<b>Replacement</b>	<b>Expansion</b>	<b>Total</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Environmental Services</b>				
Bulk Item Trash Truck w/Grapple Loader	Recycling	368,237		
Bulk Item Trash Truck w/Grapple Loader	Recycling	368,237		
Refuse truck	Solid Waste	481,540		
Refuse truck	Solid Waste	481,540		
Mid-sized pickup truck	Solid Waste		34,000	
<b>Total - Solid Waste Management Fund</b>		<b>1,699,554</b>	<b>34,000</b>	<b>1,733,554</b>



# Environmental Services Capital Outlay – FY27

FY27		GENERAL FUND		
		Replacement	Expansion	Total
		\$	\$	\$
<b>Environmental Services</b>				
Van with animal enclosure insert	ES Animal Control		88,000	
<b>Total - Environmental Services</b>		-	<b>88,000</b>	<b>88,000</b>

FY27		SOLID WASTE MANAGEMENT FUND		
		Replacement	Expansion	Total
		t		
		\$	\$	\$
<b>Environmental Services</b>				
Bulk Item Trash Truck w/Grapple Loader	Recycling	368,237		
Bulk Item Trash Truck w/Grapple Loader	Recycling	368,237		
<b>Total - Solid Waste Management Fund</b>		<b>736,474</b>	-	<b>736,474</b>



# Sewer Fund Capital Outlay

<b>FY26</b>		<b>SEWER FUND</b>		
		<b>Replacement</b>	<b>Expansion</b>	<b>Total</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Water Resource Management</b>				
Compact excavator	Sewer Maintenance		121,000	
Trailer mounted diesel bypass pump	Sewer Maintenance		143,000	
61" mower	Sewer Pumping & Treatment	17,000		
Aerial topo mapping	Sewer General Operations	75,900		
	<b>Total - Sewer Fund</b>	<b>92,900</b>	<b>264,000</b>	<b>356,900</b>

<b>FY27</b>		<b>SEWER FUND</b>		
		<b>Replacement</b>	<b>Expansion</b>	<b>Total</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Water Resource Management</b>				
Chasis cab pickup truck	Sewer Maintenance	96,800		
Full-sized pickup truck	Sewer Maintenance	66,000		
	<b>Total - Sewer Fund</b>	<b>162,800</b>	<b>-</b>	<b>162,800</b>



# Library Capital Outlay

FY27		GENERAL FUND		
		Replacement	Expansion	Total
		\$	\$	\$
<b>Library</b>				
Self-check kiosks (x5)	Library		75,000	
9 RFID gates (x9)	Library		90,000	
Exterior book bin	Library		5,000	
	<b>Total - Library</b>	-	<b>170,000</b>	<b>170,000</b>





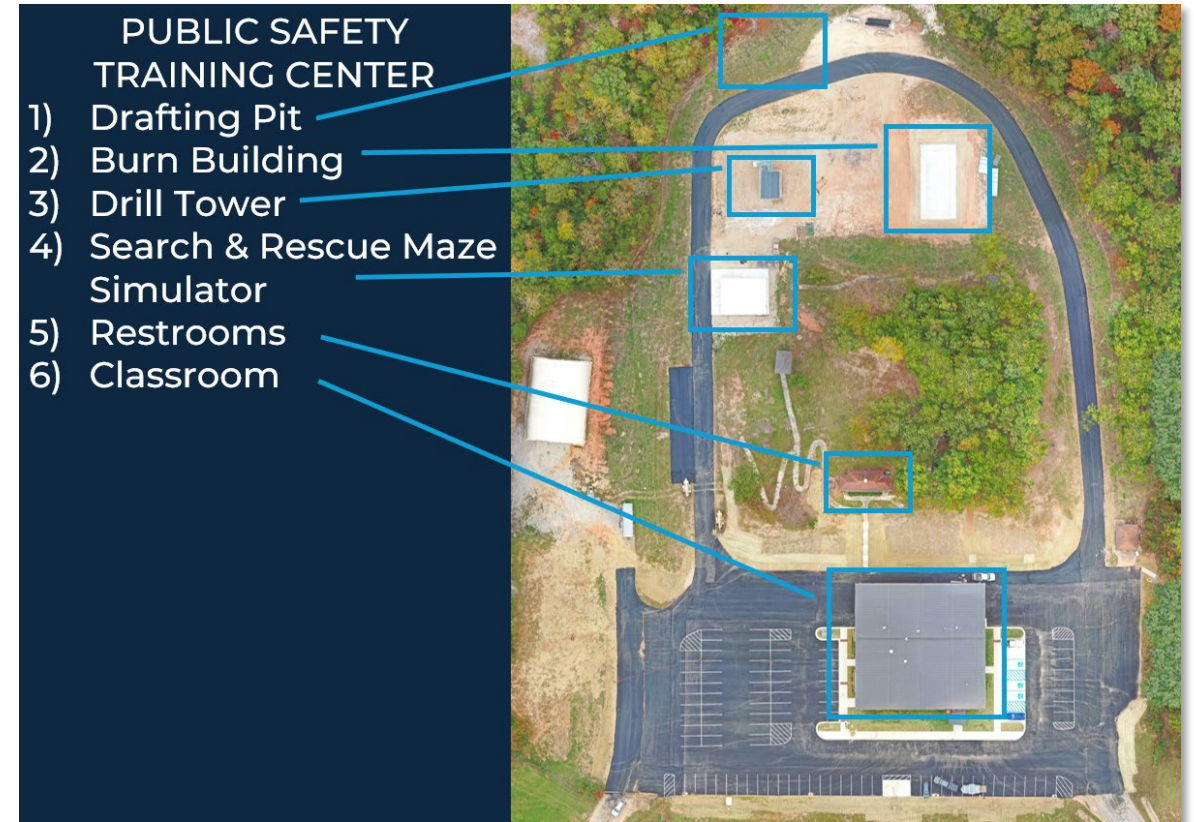
# CIP Overview

## Public Safety Projects

# Public Safety Training Center - Restroom

This project will provide restrooms for those conducting outdoor training. Potential solutions include possible renovations of the existing restrooms or acquiring a restroom trailer.

- Project Budget: \$100,000
- Construction Start Date: FY27
- Est. Construction Completion: FY27



# Public Safety Facility Planning

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

- Project Budget: \$5,500,000
- Start Date: FY28





# Capital Outlay

Public Safety

# Police Capital Outlay

		GENERAL FUND		
		Replacement	Expansion	Total
		\$	\$	\$
<b>FY26</b>				
<b>Police</b>				
Covert camera	Police	20,000		
Patrol SUVs (x16)	Police	801,911		
Upfit for Patrol SUVs (x16)	Police	252,800		
	<b>Total - Police</b>	<b>1,074,711</b>	-	<b>1,074,711</b>
<b>FY27</b>				
<b>Police</b>				
K9	Police	25,000		
Covert camera	Police	20,000		
Patrol SUVs (x10)	Police	522,044		
Upfit for Patrol SUVs (x10)	Police	165,825		
	<b>Total - Police</b>	<b>732,869</b>	-	<b>732,869</b>



# Fire Capital Outlay

		GENERAL FUND		
		Replacement	Expansion	Total
		\$	\$	\$
<b>FY26</b>				
<b>Fire</b>				
Mid-sized pickup truck (x2)	Fire	34,000	34,000	
Fire pumper	Fire	873,000		
Upfit for pumper	Fire	30,000		
Building improvement replacement	Fire	25,000		
Cardiac monitors	Fire		70,000	
SCBA breathing fill-station	Fire	70,000		
Upfit for tiller	Fire	60,000		
	<b>Total - Fire</b>	<b>1,092,000</b>	<b>104,000</b>	<b>1,196,000</b>
<b>FY27</b>				
<b>Fire</b>				
SUV	Fire	60,000		
SUV upfitting	Fire	10,000		
Fire pumper	Fire	873,800		
Upfit for pumper	Fire	30,000		
Building improvement replacement	Fire	25,000		
Cardiac monitors	Fire		70,000	
	<b>Total - Fire</b>	<b>998,800</b>	<b>70,000</b>	<b>1,068,800</b>



# Public Safety Capital Outlay

			GENERAL FUND		
			Replacement	Expansion	Total
			\$	\$	\$
<b>FY26</b>					
<b>Public Safety</b>					
Radio upgrades	Public Safety			300,000	
Tethered drone system	Communications			40,000	
	<b>Total - Public Safety</b>		-	<b>340,000</b>	<b>340,000</b>
<b>FY27</b>					
<b>Public Safety</b>					
911 software	Communications		225,000		
	<b>Total - Public Safety</b>		<b>225,000</b>	-	<b>225,000</b>





# CIP Overview

## Projects on the Horizon

# Projects on the Horizon (Not in Proposed CIP)

- N Dean Road Extension
- Glenn Avenue/Dean Road Intersection Improvements
- North Dean Road Improvements: Annalue Drive to Stage Road
- Outer Loop Construction: Ms. James Rd to Richland Road
- N Donahue Dr Widening: Sougahatchee Creek to Farmville
- E Glenn Ave/Airport Rd Intersection Improvements
- N Dean Rd Extension (City Contribution through proposed development)
- E Glenn Ave Widening: Ross to Charleston Pl
- Lake Wilmore Future Phase(s): Design and Construction of Mountain Bike Trail System, Disc Golf, Bike Training Park
- Parks and Rec Maintenance Shop and Crews (Unknown Location)
- New Cemetery: Design and Construction





Questions?

# Agenda - Day 3

## Departmental Presentations

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





# Auburn Municipal Court

# CITATIONS AND ARRESTS

Fiscal Year 2024

- 14,038 Parking tickets issued

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



# CITATIONS AND ARRESTS

Fiscal Year 2025 through 8/1/2025

- 10,103 Parking tickets issued

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



# Community Service

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

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

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



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

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

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



# Fiscal Year 2025 Initiative

## ON-SITE COURT REFERRAL PROGRAM

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

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



# Fiscal Year 2026 Initiative

## CONTINUE GROWING OUR ON-SITE COURT REFERRAL PROGRAM

Since October 1, 2024, we have:

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



# Fiscal Year 2026 Initiative

## CONTINUE GROWING OUR ON-SITE COURT REFERRAL PROGRAM

With an additional court referral officer, we can:

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



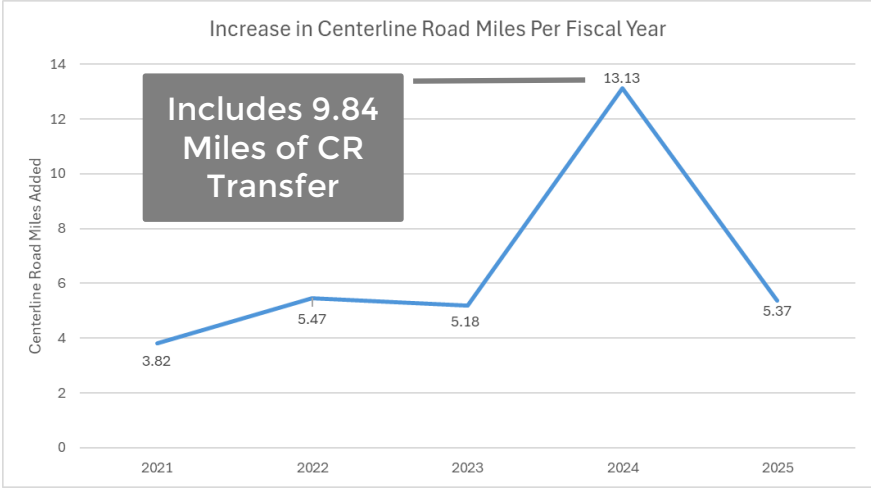
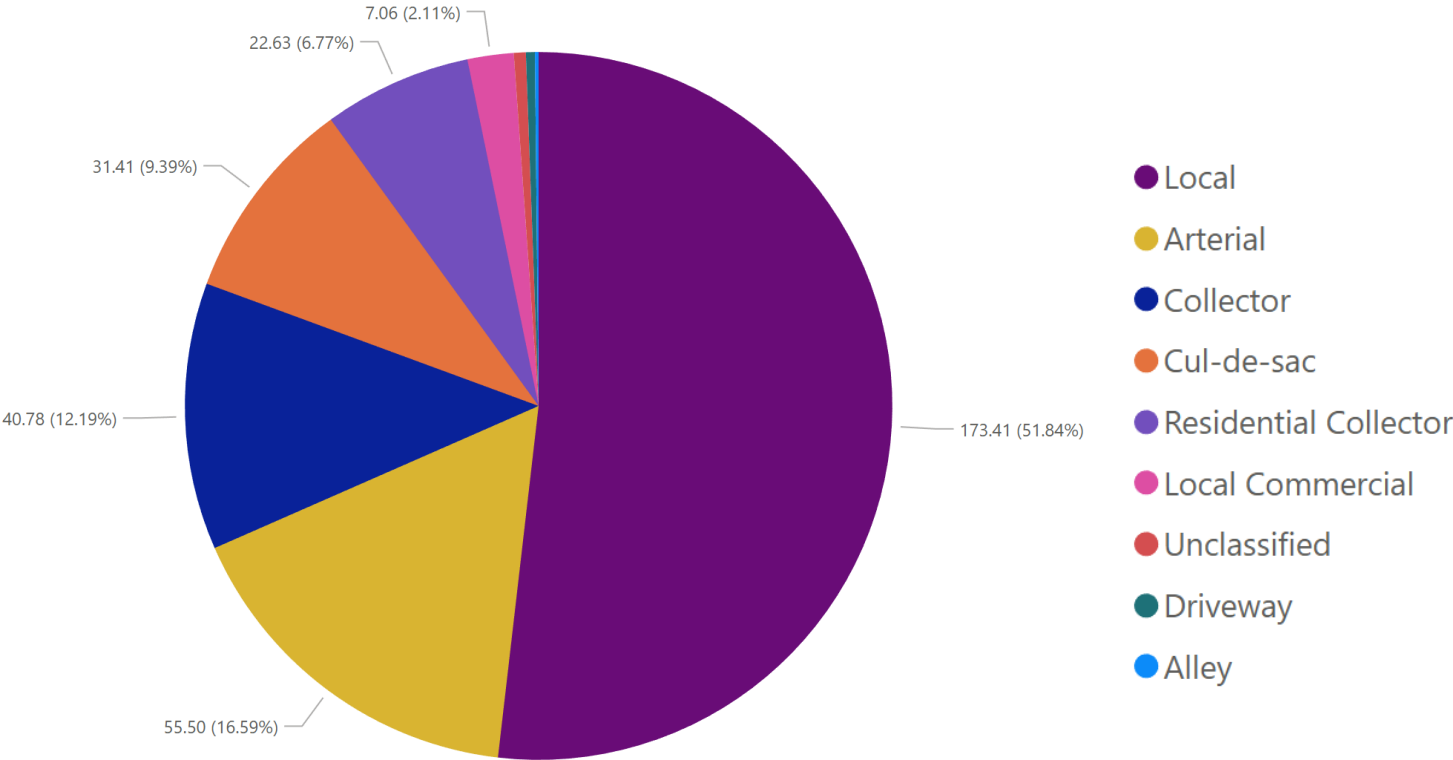


# Public Works

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



# Infrastructure at a Glance - Roads



Total Centerline Miles

**334.55**

Total Lane Miles

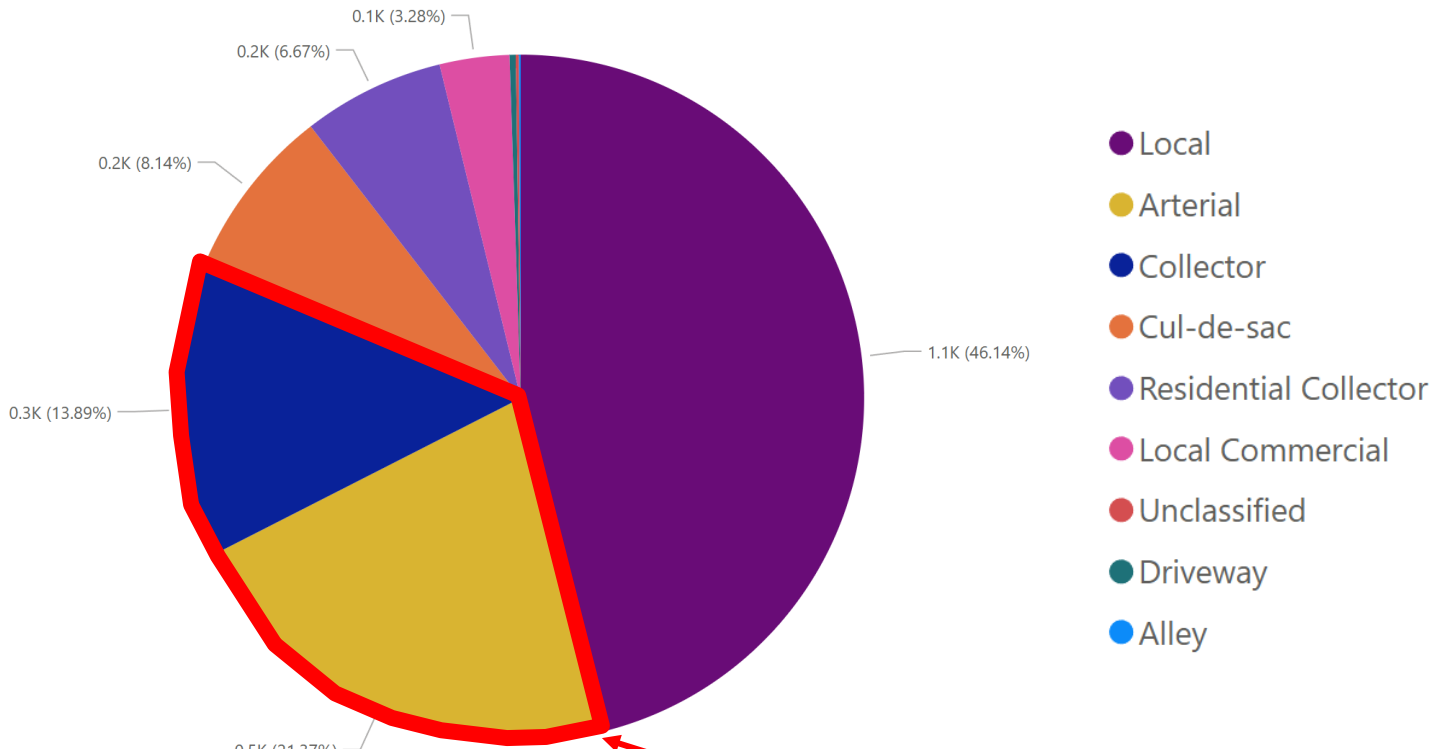
**746.60**

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

**\*9.84 Miles from County Road Transfers**



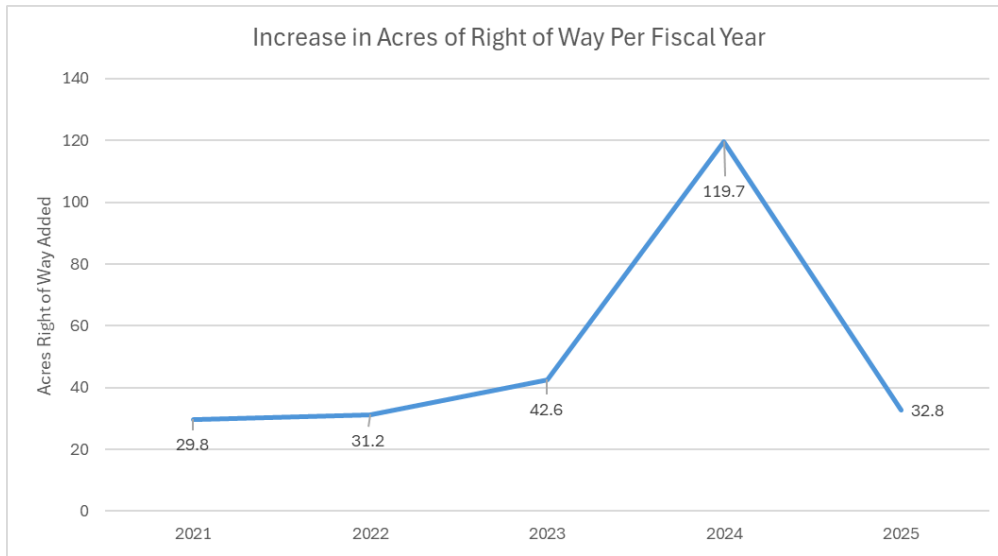
# Infrastructure at a Glance – Right of Way



**2895.3**

Acres of ROW

Acres Along Arterials and Collectors = 35% (843 Acres)

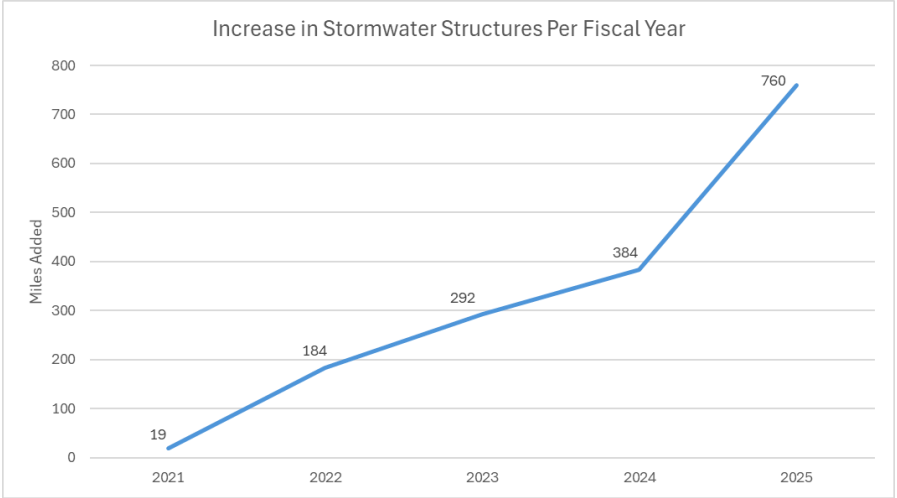
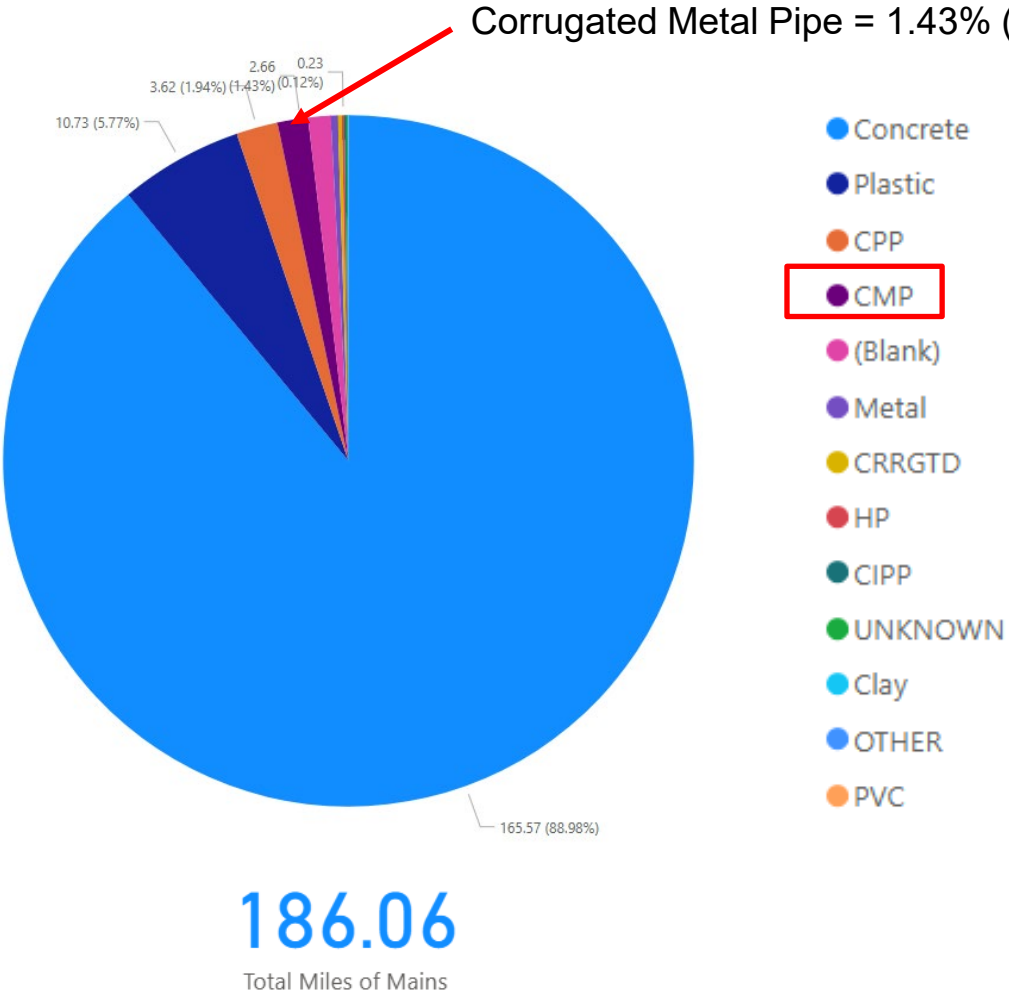


**FY24-FY25 Increase = \*152.5 Acres**

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



# Infrastructure at a Glance – Storm Sewer



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



# Infrastructure at a Glance - Sidewalks

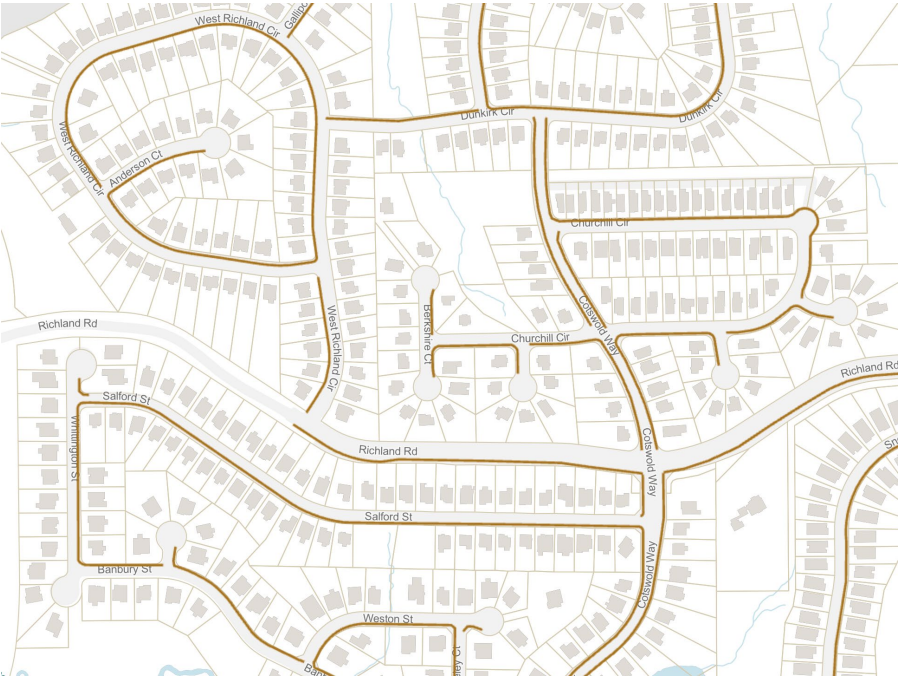
178.86

Miles of Sidewalk

4.45M

Sidewalk Square Feet

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



# Public Works Organizational Structure



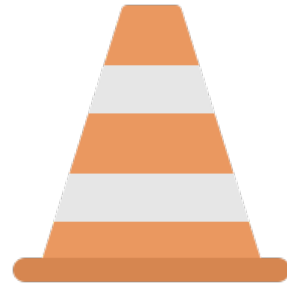
Administrative  
Division

4



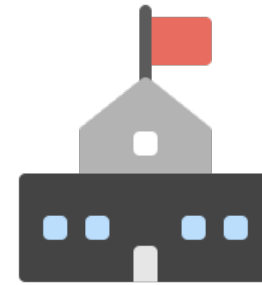
Maintenance  
Division

9



Construction  
Division

9



Facilities  
Maintenance  
Division

5



Landscape  
And  
Sustainability  
Division

23

Full Time Staffing Level = 50

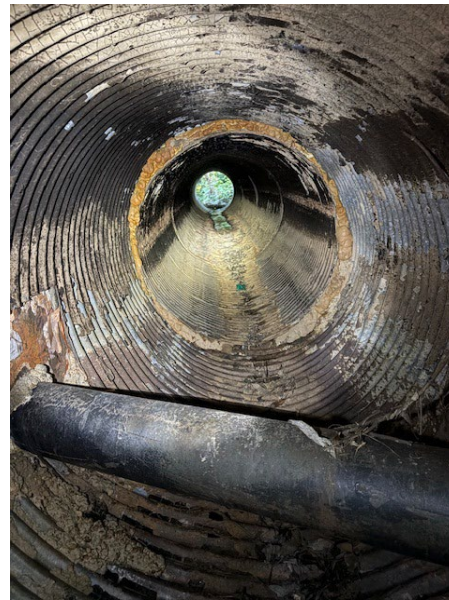


# Maintenance Division

Staffing Level = 9



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



## Infrastructure/Asset Responsibilities:

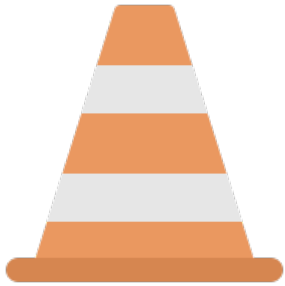
- >747 Lane Miles of Roadway (18.5 Mile Increase)
- >186 Miles of Storm Sewer & Easements (15.73 Mile Increase)
- >15,206 Storm Sewer Structures (1,144 Additional Structures)

*\*Increases are over last two fiscal years*



# Construction Division

Staffing Level = 9



**CORE SERVICES**  
Sidewalk Repair  
Sidewalk Construction  
Retaining Wall Construction  
Curb and Gutter Repair  
Curb Inlet Repair  
Traffic Calming Construction



## Infrastructure/Asset Responsibilities:

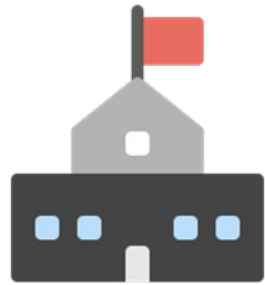
>214 Miles of Sidewalk = (30 Mile Increase)  
>699 Miles of curb and gutter (30 Mile Increase)  
66 Traffic Calming Devices (5 Additional Devices)

*\*Increases are over last two fiscal years*



# Facilities Maintenance Division

Staffing Level = 5



## CORE SERVICES

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



## Infrastructure/Asset Responsibilities:

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

*\*Increases are over  
last two fiscal years*



# Landscape and Sustainability Division

Staffing Level = 23



## CORE SERVICES

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



## Infrastructure/Asset Responsibilities:

All City Grounds (Minus Parks and Recreation)  
Downtown Auburn  
All Islands and Medians

Cooperative Maintenance Areas (Interchanges + Other ALDOT RoW)



# Right of Way Program



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

Infrastructure/Asset  
Responsibilities:

*\*Increases are over  
last two fiscal years*

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



# FY25 Accomplishments: Structural Condition Assessment of Wright Street Parking Deck



Condition Assessment Report

Wright Street Parking Deck

Auburn, Alabama

January 22, 2025

Prepared for:  
City of Auburn

Walker Project No. 17-002068.00



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



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



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



# Key FY25 Accomplishments: Multiple Sidewalk Expansions



E. Glenn Ave/Duck Samford Expansion



Ware Drive Expansion



Town Creek Trail Expansions at  
Heard Ave and Janet Drive



# Key FY25 Accomplishments: Implemented Permanent Roadway Patch Program



13 Permanent Road Patches  
Equal to >1,500 Feet

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



# Key FY25 Accomplishments: ADA Sidewalk Compliance



>9,000 Linear Feet of Sidewalk Patches



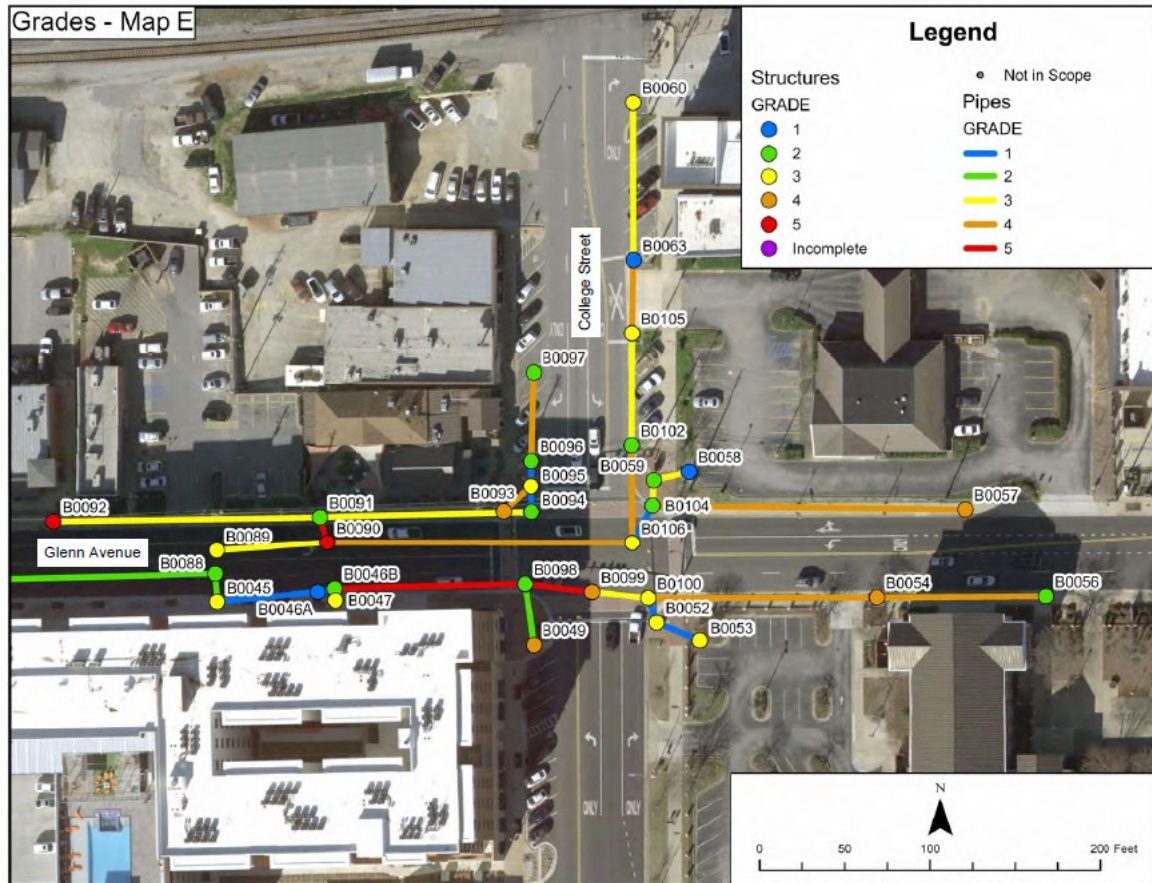
Neighborhood Level Impact



Improved Walkability and Safety



# Key FY25 Accomplishments: Implemented Annual Storm Sewer Assessment Program



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

Developed Repair and  
Rehabilitation Plan  
Based Upon Condition

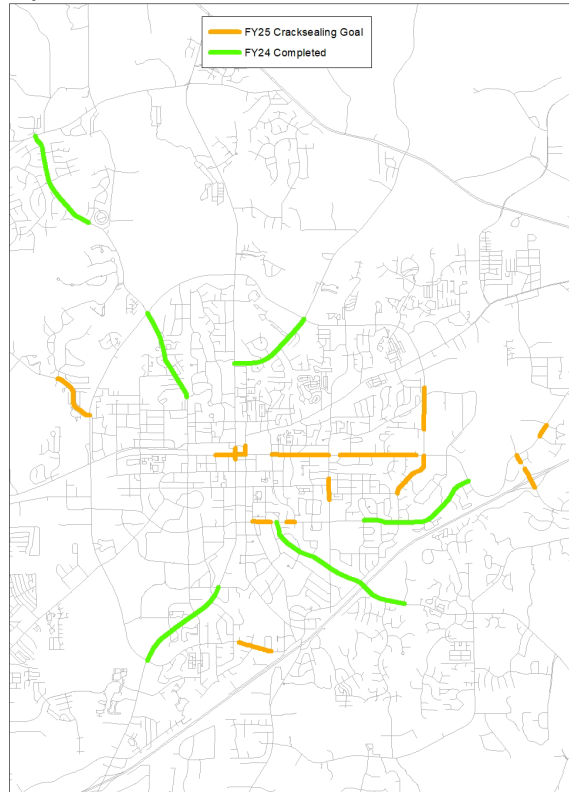
Figure 2.4 - Grade 5 Pipe (B0099-B0098: pipe obstructed by utility crossing)

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



# Key FY25 Accomplishments: Streets, Drainage, and Parking

FY25 Crack Sealing Program  
FY25 Plan



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

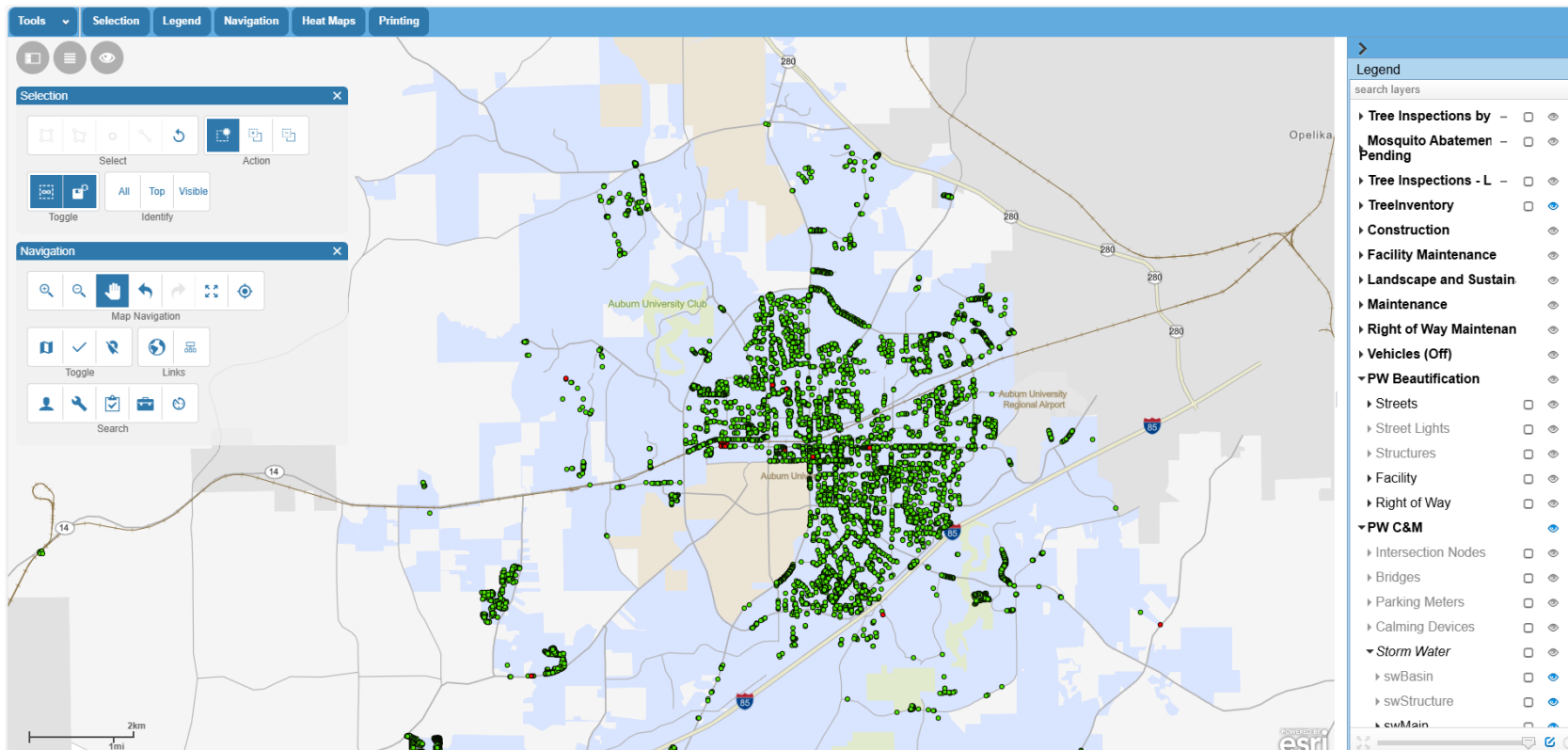
>**20** Lane Miles of Crack  
Sealing Performed

>**82** Drainage Complaints  
Resolved

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



# Key FY25 Accomplishments: Urban Forestry



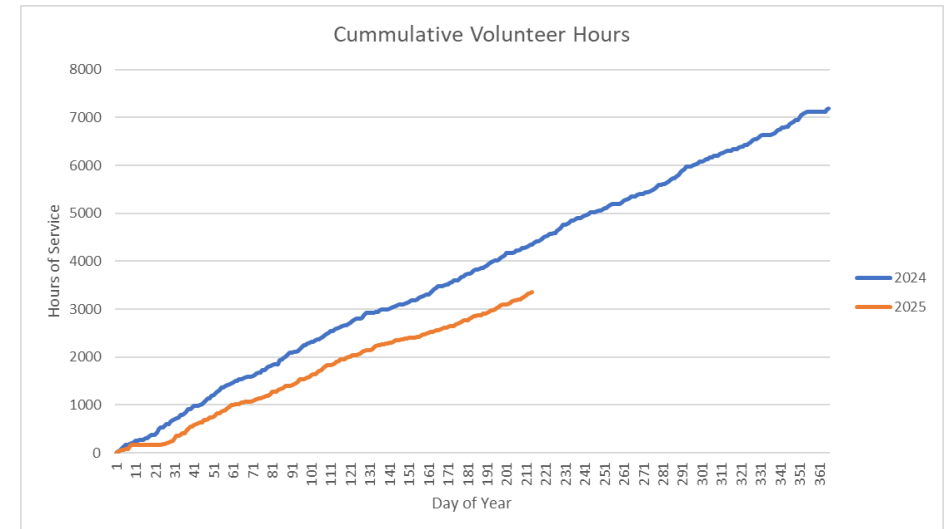
Updated Tree Inventory and Tree Risk Inspection Program



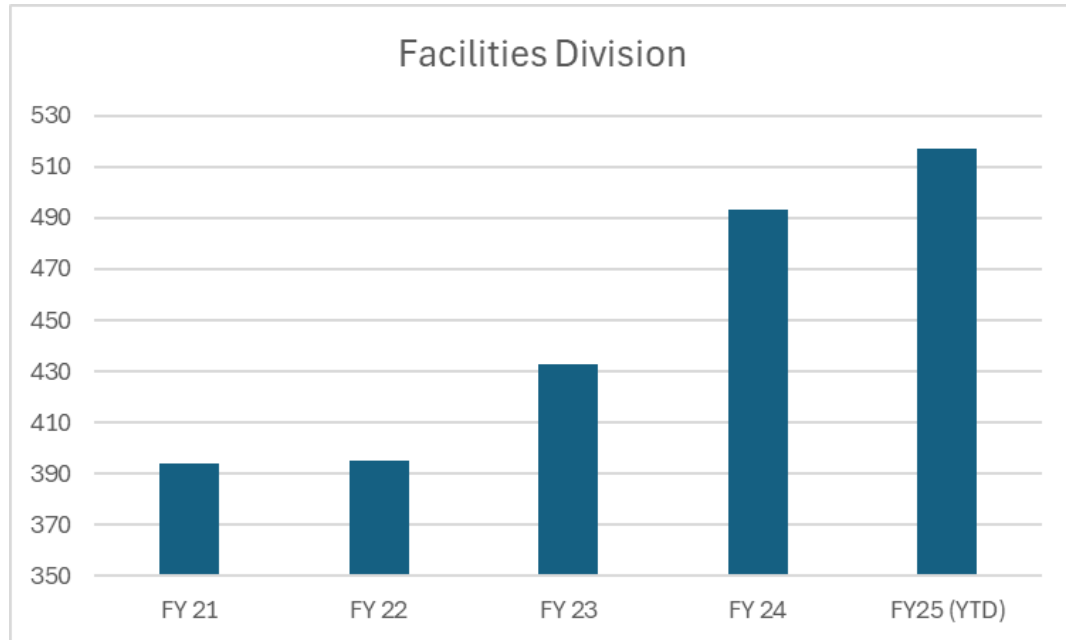
41 Years as Tree City USA!



# Key FY25 Accomplishments: Litter Patrol



# Key FY25 Accomplishments: Facilities Maintenance



>517 Facility Service Requests

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

Maintained contracts for city-wide:

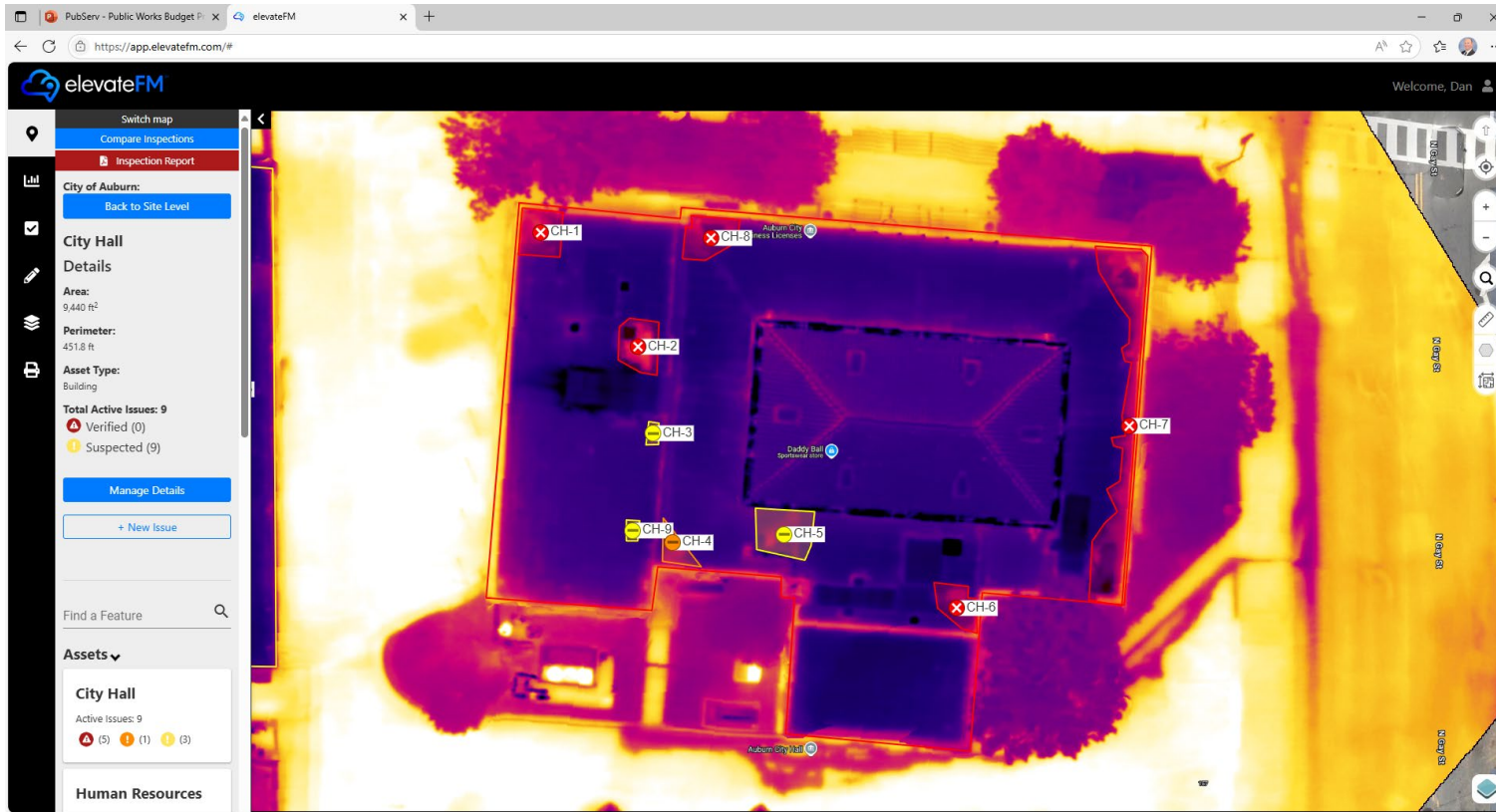
- Pest Control Services
- Emergency Generators
- Uninterrupted Power Supply Systems

Implemented Contracts for:

- HVAC Preventative Maintenance
- Management of Wright Street Parking Deck



# Key FY25 Accomplishments: Facilities Condition Assessments



Thermographic Roof Inspections



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

Visual Façade Inspections

# Key FY25 Accomplishments: Replacement of Insulation at Boykin Gym





# Environmental Services Department

*Pages 159 and 237*

# Mission


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

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



# Solid Waste & Recycling Commodities Division

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




**AUBURN ENVIRONMENTAL SERVICES**

## RATE CHANGE NOTICE

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

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

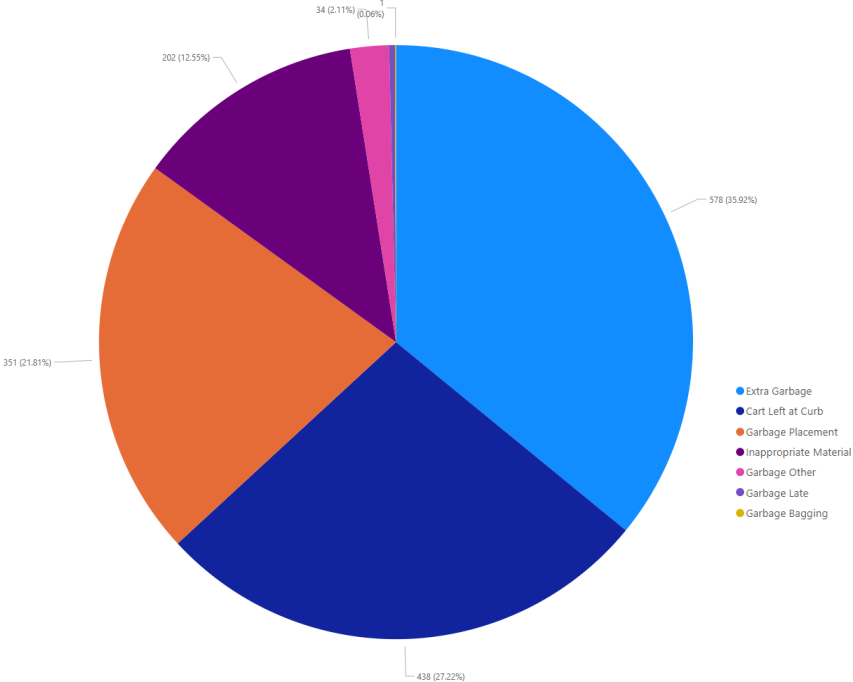
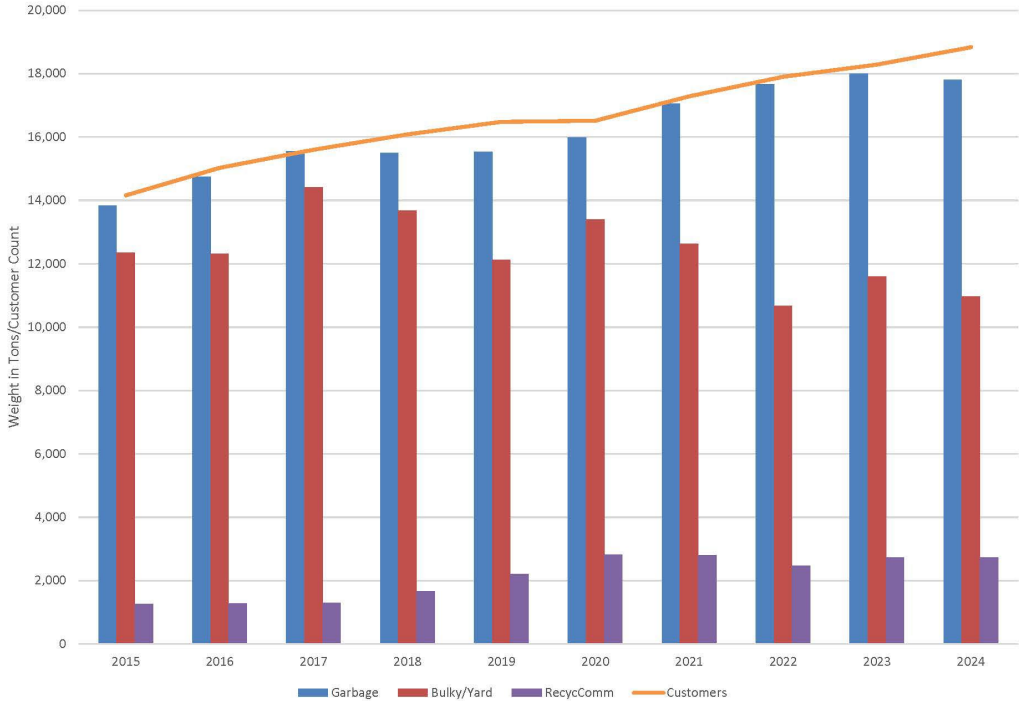


For more information, visit [auburnal.gov/es](http://auburnal.gov/es) or call 334-501-3080.



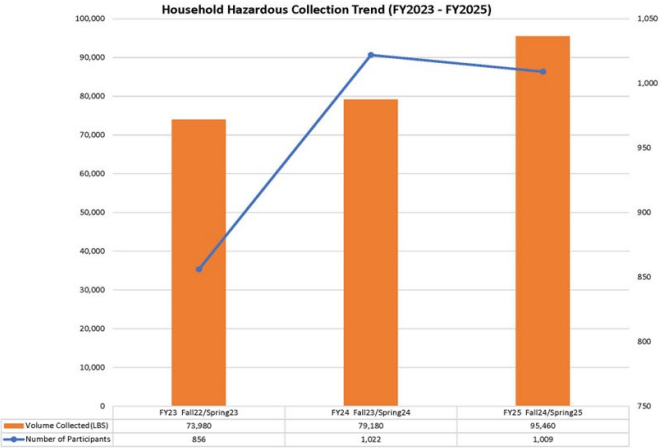
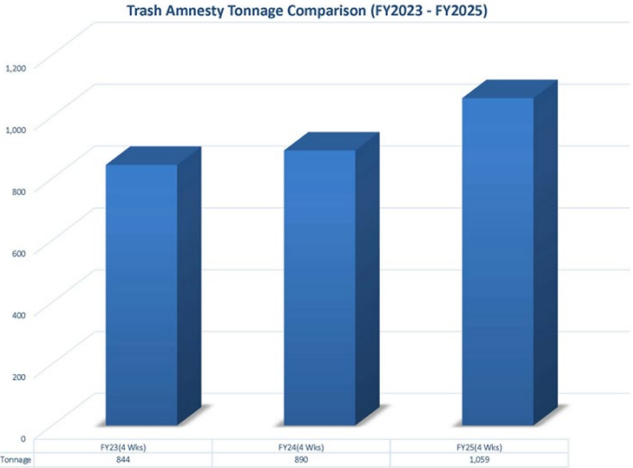
# Collections & Enforcement

COA-ES 10-Year Collection Trend (2015-2024)



# Recycling Green Waste Division

- In 2024-25, collected over 21,299 tons of bulky waste and yard debris. 70% of the material is recycled/reduced in volume for mulch as cover in landfills.
- Conducted Trash Amnesty in Spring 2025, with over 1,949 tons of bulky/yard debris collected.
- Household Hazardous Waste Day 2024-2025, collected 48 tons of chemicals with over 1,009 car participants. This event continues to keep our community and employees safe along our collection routes.



# Animal Control Division

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



# Fleet Services Division

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

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

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



# Goals

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





# Auburn Public Library

# Mission

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



# Key Accomplishments

## Enhanced User Experience

### Accessibility Improvements

- Public restrooms

### Digital Resources

- LinkedIn Learning

### Favorite Authors Club

- 15 popular authors; online form

### Reading Recommendations

- Online request form



# Key Accomplishments

## Engagement & Outreach

### Programs & Events

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

### Participation

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

### Outreach

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



# Key Accomplishments

## Collections

### Board Games

- 1 game/card; 2-week loan period

### Picture Books for Adults

- Cognitive impairment, dementia and other memory-loss conditions

### Vox Books

- Books that talk!



# Key Metrics

## PRCMP Findings and Recommendations (2018)

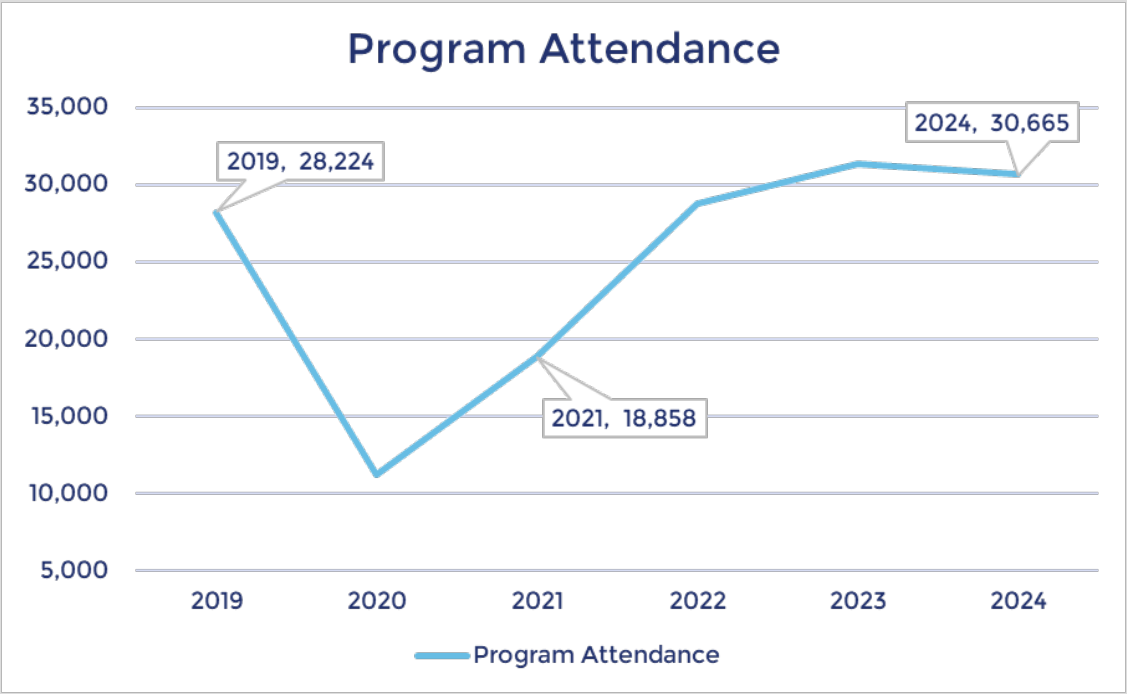
- 13<sup>th</sup> out of 14 institutions in materials expenditures per capita
  - Median spending: \$6.50 per capita; APL: \$2.46 per capita
- 0.75 - 1.0 ft<sup>2</sup> per capita of public library space
  - APL: 0.55 ft<sup>2</sup>

## Growth Insights

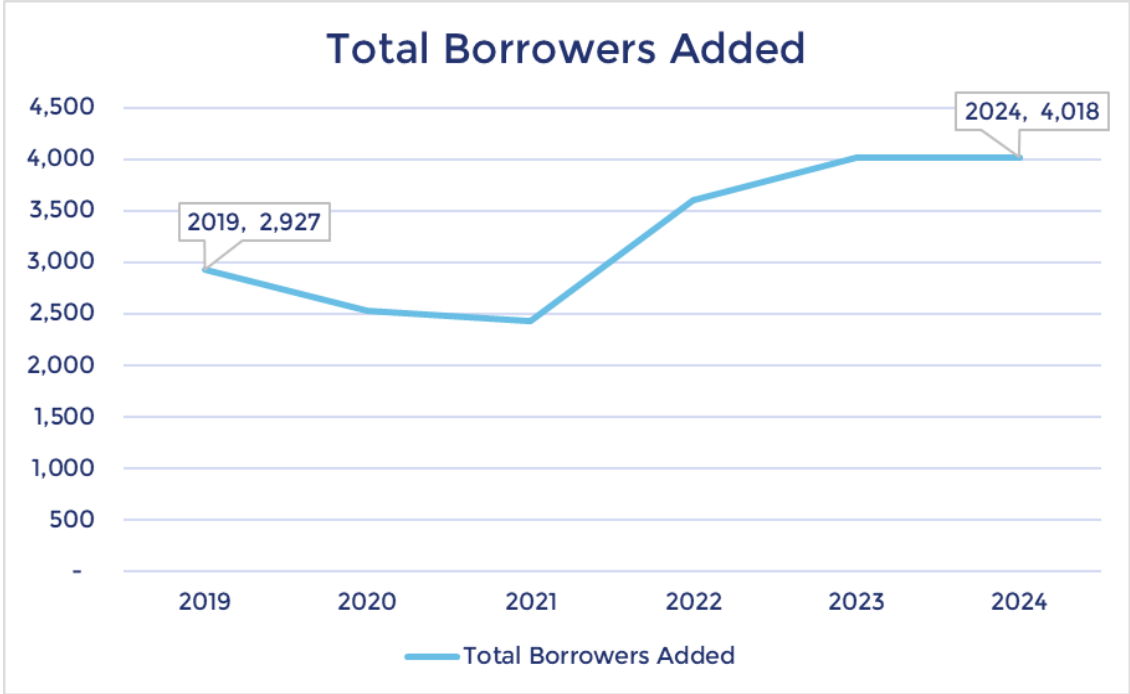
- FY2025 collection spending per capita reached \$4.79 (FY2024 = \$5.10 per capita)
- 664,907 circulations for FY2024, with 129,307 digital circulations
- 45% ↑ in overall circulation FY2021 to FY2024 (FY19-24 = 41%; ~10% ↑ each FY since FY22)
- 54% ↑ in overall digital circulation FY2021 to FY2024 (FY19-24 = 265%; FY23-24 = 11%)
- Digital collections were responsible for just 19.5% of total circulation during FY2024
- 26% ↑ in overall database usage FY2023 to FY2024 (FY19-24 = 39% ↑)
- 1.49 volumes per capita, (*state recommendation is 1 volume per capita, at minimum*)
- 8.11 circulations per capita (*state average is 4.5*)
- 62.61% growth in program attendance from FY2021 to FY2024 (26% growth in # of programs)
- 0.67 ft<sup>2</sup> with addition of APL on N. Donahue



# Key Metrics



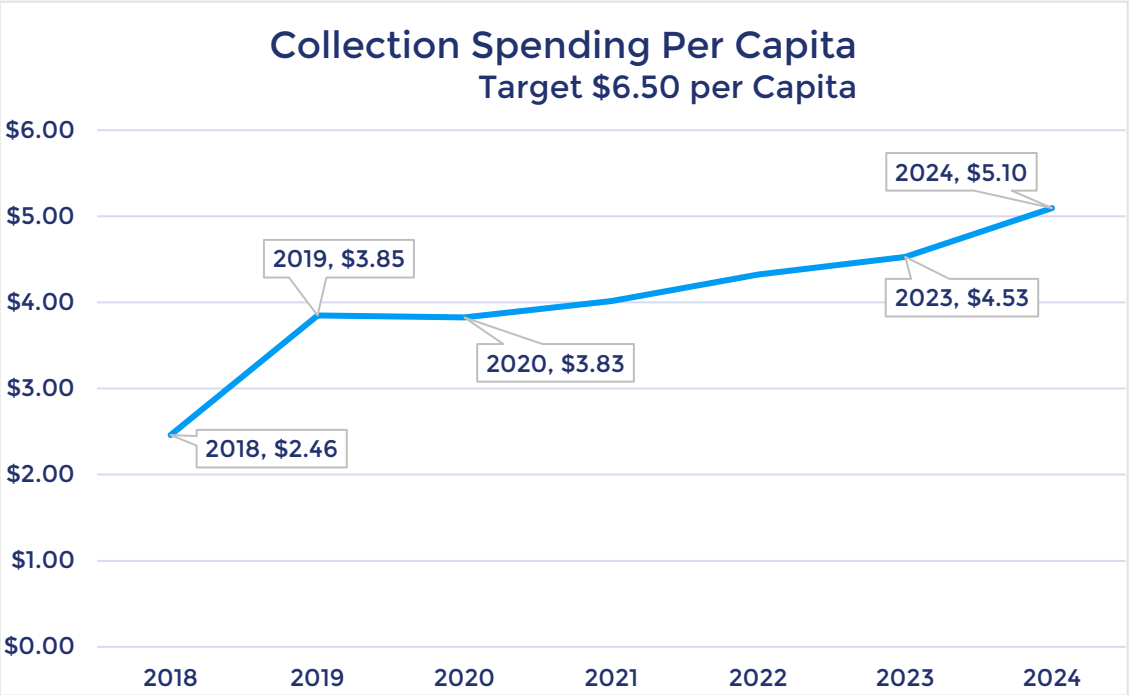
FY2025 = projected >31,000



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



# Key Metrics



FY2025 = \$4.79 per capita

Patron requests filled FY2024 = 28,475 (2,372/month)

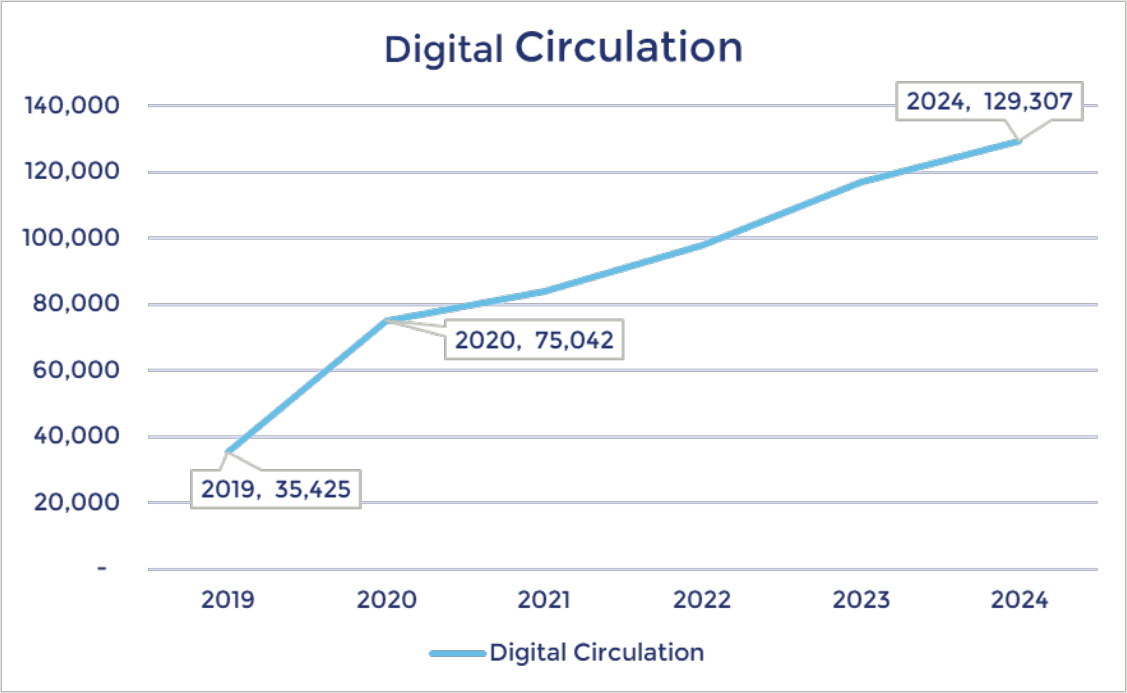
FY2025 = projected 29,400 (2,449/month)



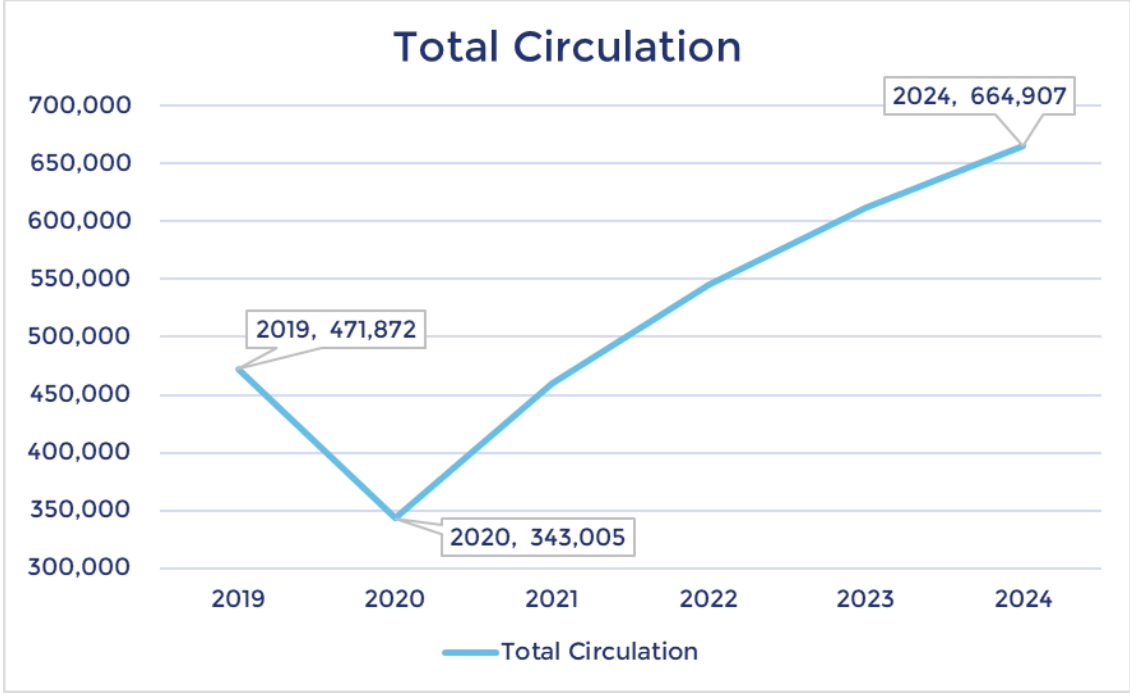
FY2025 = projected >147,000 visitors



# Key Metrics



FY2025 = projected 140,000



FY2025 = projected 695,000

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





# Parks & Recreation

# Key Accomplishments:

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



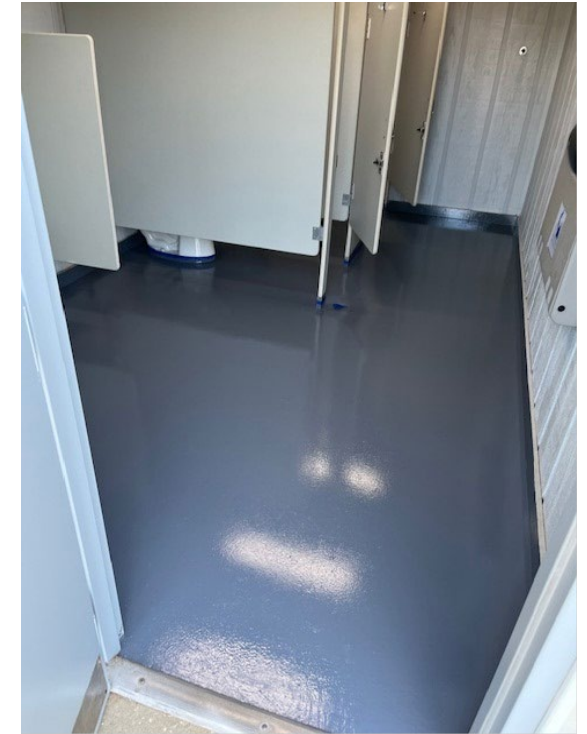
**Kiesel Park – Small Pond Before**



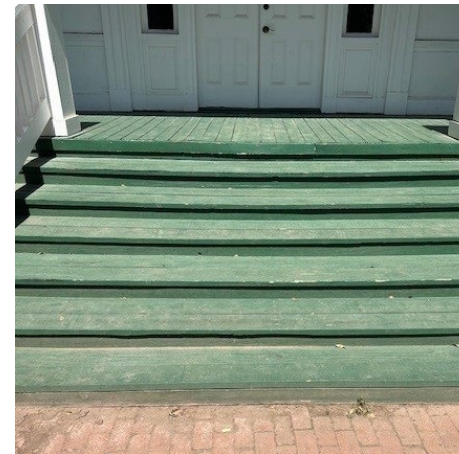
**Kiesel Park – Small Pond After**



**Felton Little Park Restrooms Before & After**



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



# Projects Underway

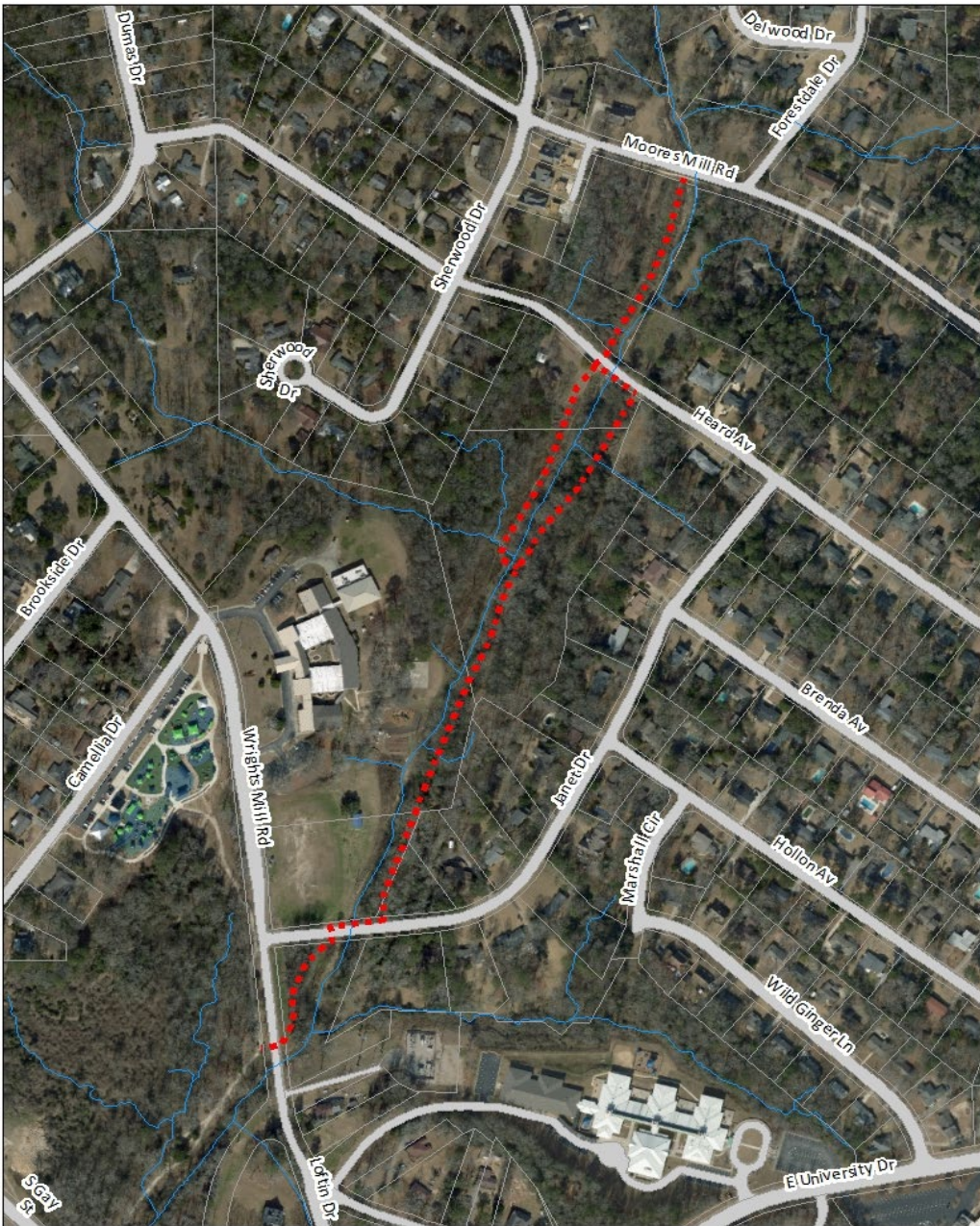
- Ann Pearson Park will open with a Dedication on Monday, August 25 at 10 a.m. The new park includes a playground, pavilion, restrooms, and 2.5 miles of trail.
- Phase II of the Lake Wilmore Park Campus – 4 Multi-Purpose Artificial Turf Fields, Playground, Concessions/Restroom Building, and 6 Covered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



# Ann Pearson Park



# Projects Underway



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



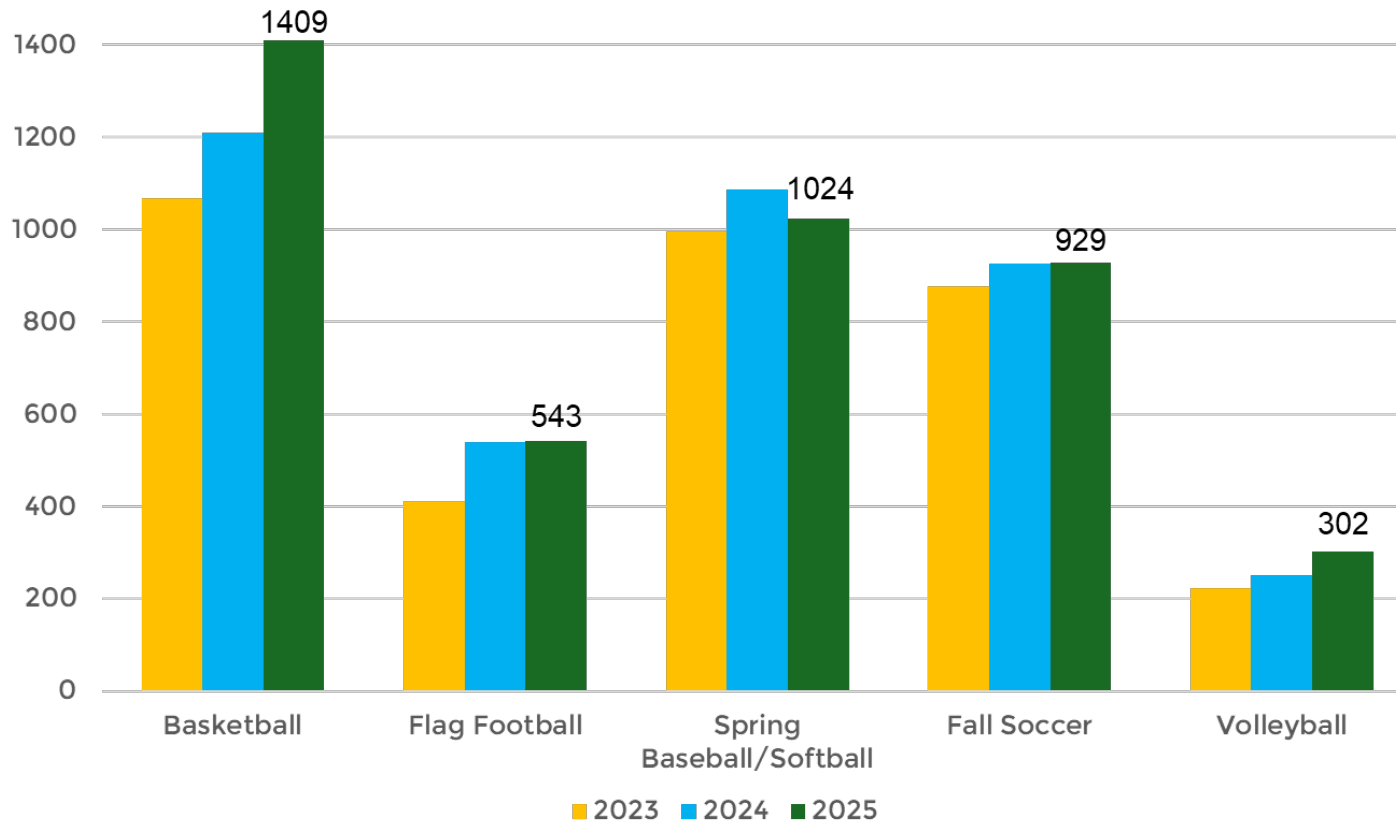
# Projects Underway

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



# Key Metrics: Athletics

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



# Key Metrics: Tennis and Sports Tournaments

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



# Key Metrics: Programs and Events

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



# Key Metrics: Summer Camps

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

**2,261**  
**468**



# Key Metrics: Memberships

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



## Total Memberships Sold Since April 2025:

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

## Yarbrough Tennis Memberships for FY25:

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



# Key Metrics: Parks and Cemeteries

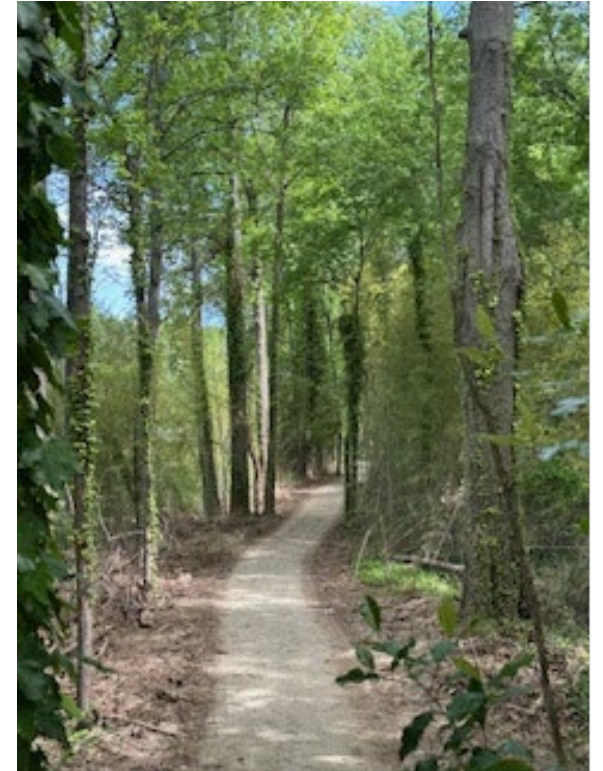


- **Park & Facility Reservations (as of July 31, 2025): 1,291**
  - Town Creek Inclusive Playground Pavilions: 154
  - Kiesel Park Pavilions & Buildings: 74
  - Martin Luther King Park Pavilion & Field: 65
  - Town Creek Park Pavilions: 51
- **Park Attendance based on Reservations: 33,985**
- **Cemetery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



# Future Projects

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





# Water Resource Management Sewer

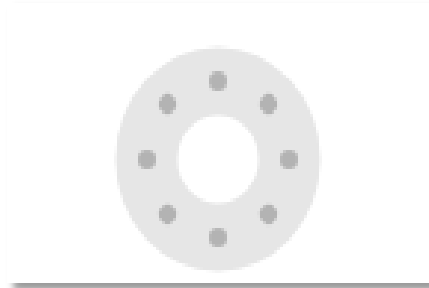
# Mission



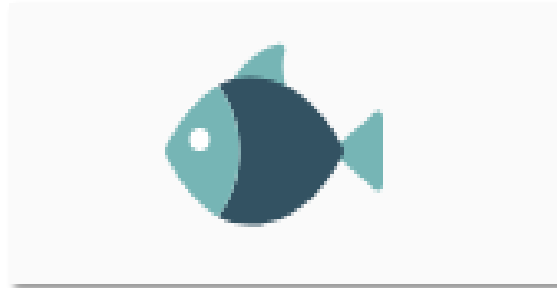
The Mission of the Water Resource Management Department is to manage the water quality of Auburn's water resources and to provide excellent water and sewer services to all residents and businesses.



# Water Resource Management Organizational Structure



Wastewater  
Collection and  
Treatment



Watershed  
Management



Water Treatment  
and Distribution

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



# Wastewater Collection and Treatment

## Responsibilities and Infrastructure Maintained

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



# Wastewater Collection and Treatment

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



# Watershed Management

## Watershed Responsibilities

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



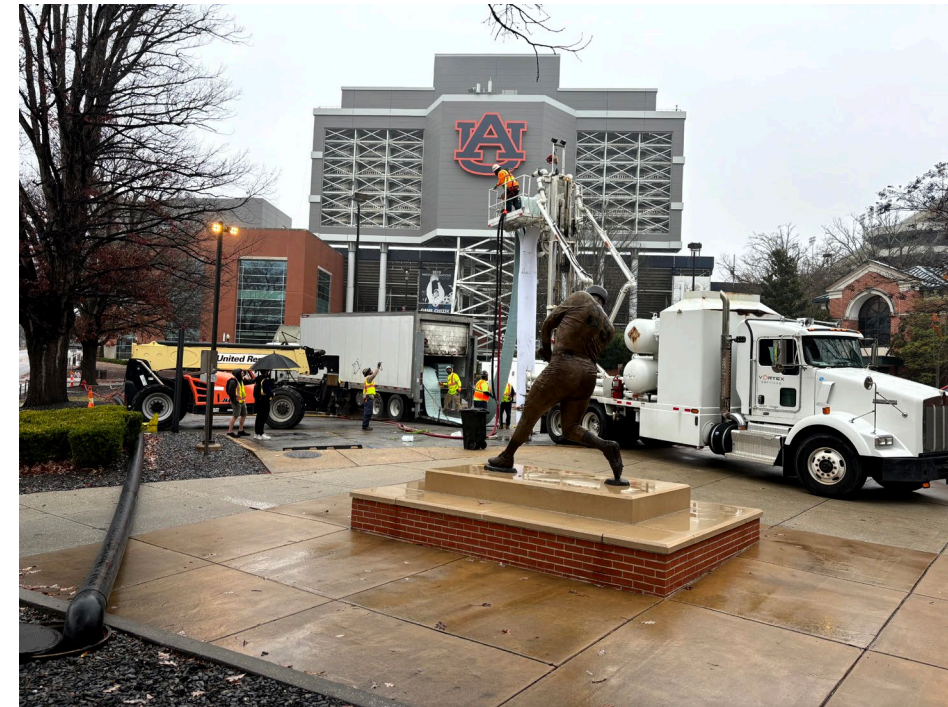
# Watershed Management

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



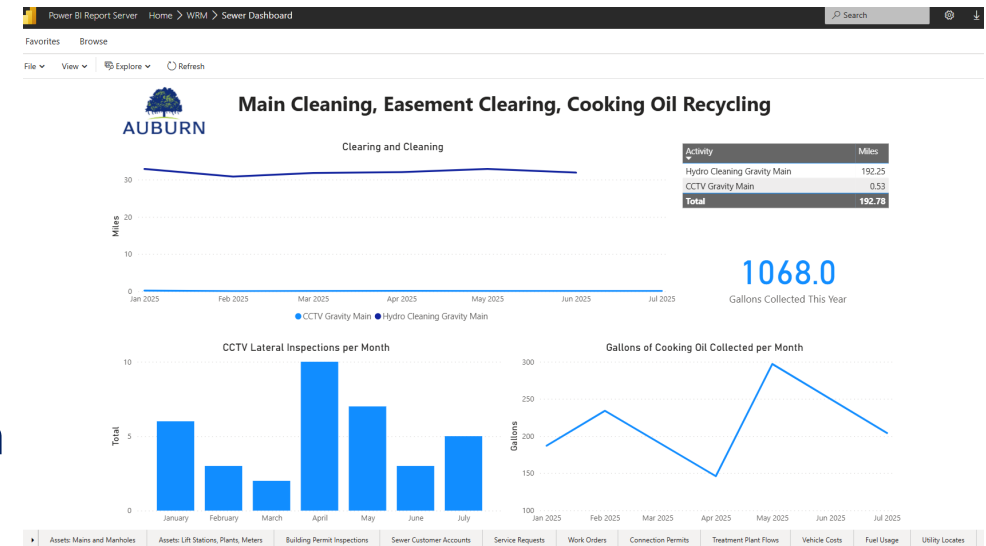
# Key Accomplishments

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



# Performance Goals

- Bushhog and inspect all sewer easements once/year
- Clean/CCTV/Inspect a minimum of 1/3 of the sewer collection system each year
- Inspect all grease traps quarterly
- Respond to all locate tickets within 48 hours
- Initiate ESC Inspections within 24 hours after each 3/4" rainfall event.
- Respond to all FixIt app inquiries within 24 hours.





# Community Services

# FY26/FY27 Initiatives



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



# Key Accomplishments

- We partnered with the Auburn Housing Authority's non-profit corporation, Auburn Community Development Corporation, to increase the weekly number of individuals and families using the Boykin Community Center Food Pantry from 30 to 65.
- We partnered with the Auburn University Osher Lifelong Learning Institute (OLLI) to offer programs at the Boykin Community Center to provide seniors who attend the Auburn Senior Center another outreach opportunity.
- We completed the CDBG 2025-2029 Consolidated Planning Documents, including the 2025-2029 Consolidated Plan/2025 Annual Action Plan, 2025-2029 Analysis of Fair Housing, and 2025-2029 Citizen Participation Plan.



# Key Metrics since Previous Budget

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

Fiscal year data above is based on HUD fiscal year



# Agenda - Day 4

## Departmental Presentations

- Engineering Services
- Planning
- Inspection Services
- Economic Development
- *Break*
- Fire
- Police
- Questions





# Engineering Services

# Organizational Structure



Administrative  
Division



Engineering  
Division



Inspections  
Division



Traffic  
Division

Full Time Positions = 30



# Mission

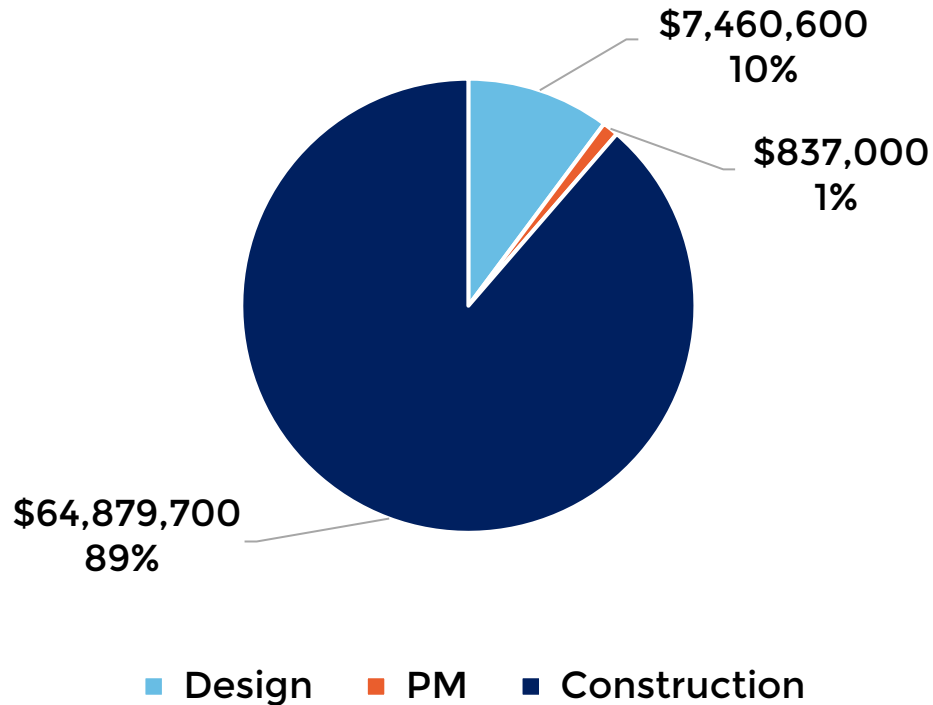


To plan, organize and direct the design and construction of engineering programs, projects and activities that provide public transportation and infrastructure improvements designed to enhance quality of life and support economic growth for a rapidly growing community.



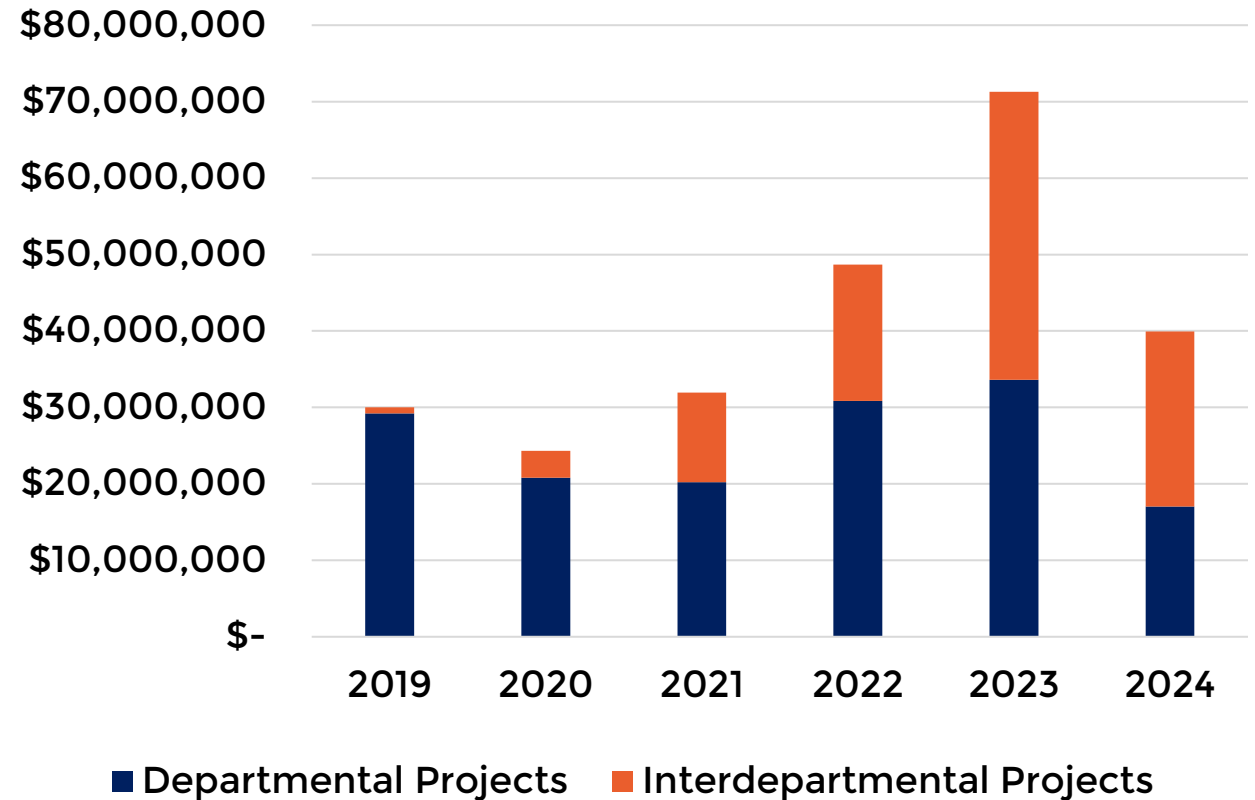
# CIP Project Design and Construction Management

## FY 2025 Capital Projects



Over \$73 million in projects being managed in FY 2025

## Construction Management



# CIP Project Design and Construction Management

## Comprehensive Traffic Study Projects

- North Dean Road at East University Drive Intersection Improvement Construction
- North Donahue Drive Widening from Shug Jordan to Sougahatchee Creek Design
- Outerloop from Mrs. James to Richland Design

## Renew Opelika Road Plan

- Opelika Road Phase 3 Access Management Plan



North Dean Road at East University Drive Intersection Improvement Project



# CIP Project Design and Construction Management

## Auburn Downtown Improvement Plan

- Gay Street Streetscape Construction

## Other Projects

- East University Drive Culvert Replacement at Town Creek (Summertrees Drive) Design
- South College Street at Devall Drive Traffic Signal Installation and Fiber Expansion Project
- Annual Resurfacing (and FDR) Project

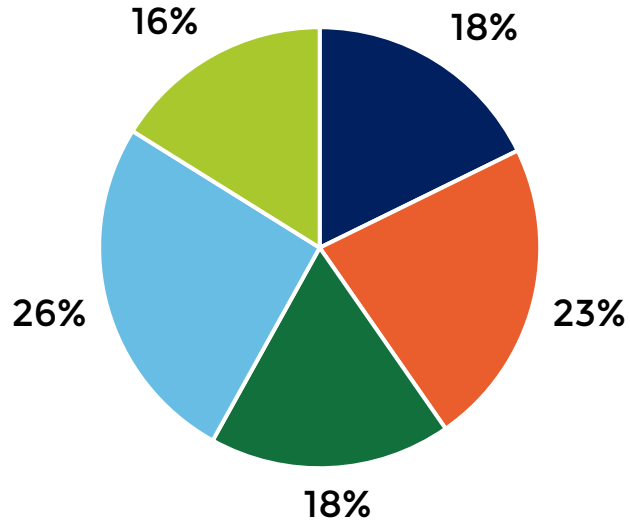


Gay Street Streetscape Project



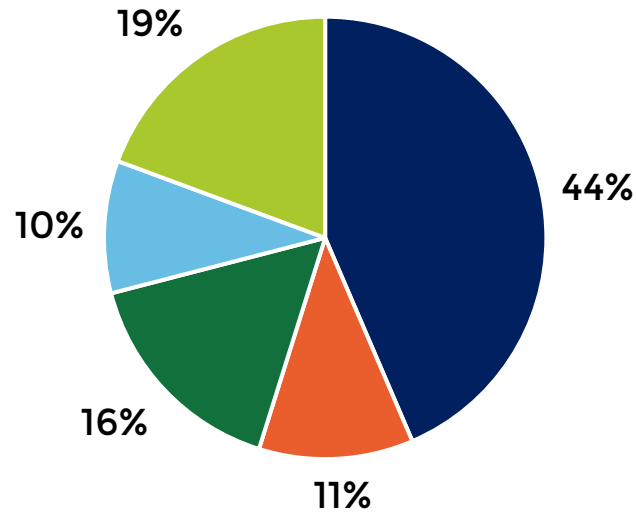
# 2019 Comprehensive Traffic Study

Project Types



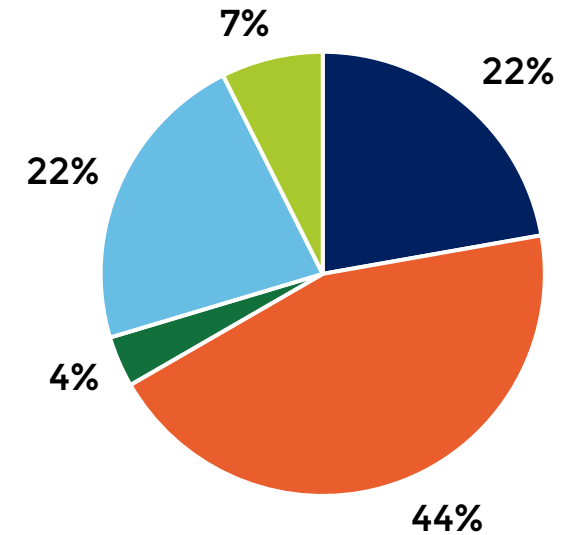
- Access Management
- Bike-Ped
- Capacity
- Turn Lane
- Safety

Project Status



- Incomplete
- ALDOT
- In Process
- Budgeted
- Completed

Incomplete by Type



- Access Management
- Bike-Ped
- Capacity
- Turn Lane
- Safety

**45% of Recommended Projects Complete or In-Process**

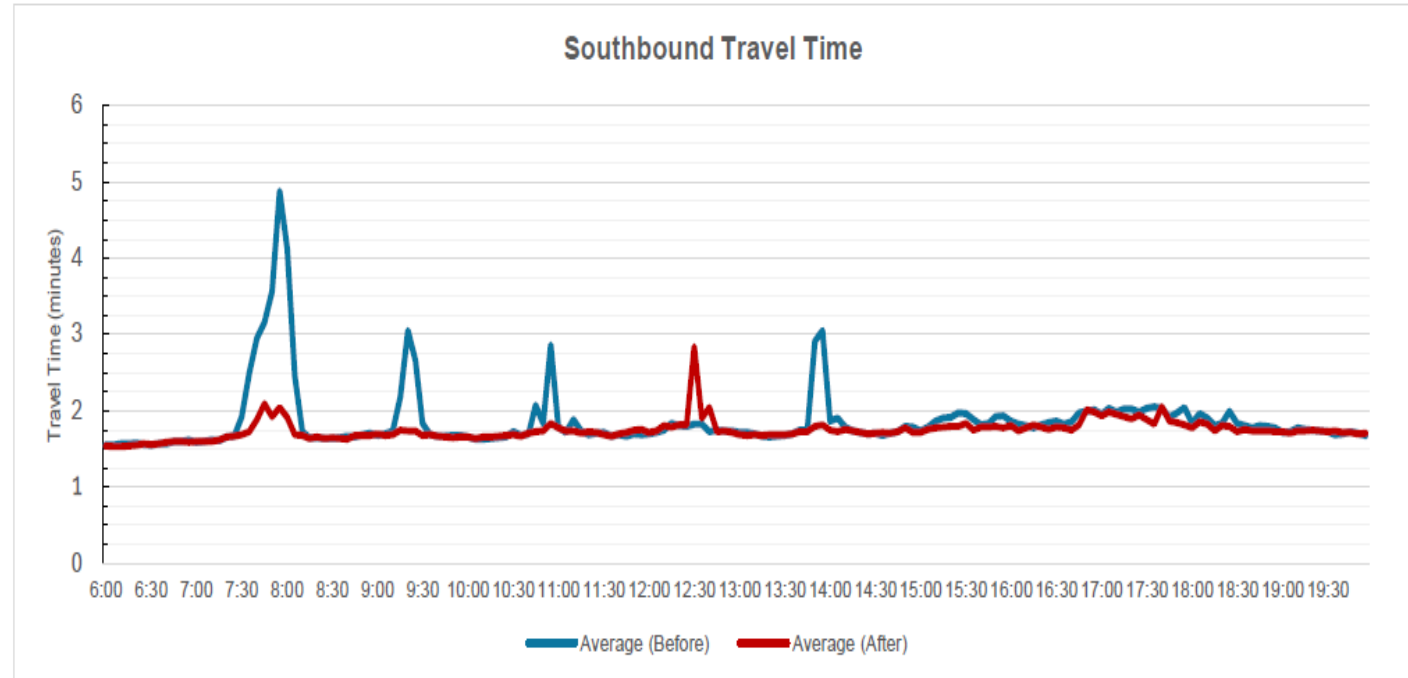
**11% of Incomplete Projects are capacity or safety based**



# Traffic Signal Operation and Management

## Traffic Improvement Projects

- Continued partnership with Temple Managed Services (TMS) for augmentation of the Traffic Control Center
- Implemented Pedestrian Scramble at Toomers Corner
- Corridor traffic signal retiming along East Samford Avenue from Gay Street into campus
- Corridor traffic signal retiming along North Donahue Drive from Bragg Avenue into campus
- Corridor traffic signal retiming along Glenn Avenue from Sams Club to Dean Road
- Corridor traffic signal retiming along East University Drive from North College Street to Cary Creek Shopping Center



Note: Data collected on Tuesdays, Wednesdays, and Thursdays from 1/28/2025 – 2/13/2025 for the before period and 3/18/2025 – 4/3/2025 for the after period.

### Donahue Drive Corridor Retiming Project

Average travel times in the southbound direction were reduced from 5 minutes to 2 minutes during the AM peak hour



# Interdepartmental Teamwork

## Parks, Recreation and Cultural Master Plan Projects

- Ann Pearson Park Construction
- Lake Wilmore Recreation Center Construction
- Lake Wilmore Fields Construction
- Lake Wilmore Dehumidifying System & Pool Cover Design
- Boykin Campus Construction
- Richland Park Master Plan

## Public Safety Project

- Public Safety Training Center Classroom Construction
- Public Safety Electrical Design



Lake Wilmore Fields Project



# External Governmental Collaboration

## Lee County

- Beehive Road Widening Design Project
- Moores Mill at Society Hill Roundabout Project

## City of Opelika/Auburn University

- Airport Runway Safety Zone Bicycle Facility Project

## Alabama Department of Transportation

- Installation of Traffic Monitoring Cameras along I-85 from Exit 50 to Exit 58 Project



Airport Runway Safety Zone Bicycle Facility Project



# Private Development Partnerships

## Review Infrastructure Designs

- Development Review Team

## Consideration for Traffic Impacts

- Traffic Impact Studies
- Left and Right Turn Lanes
- Major Street Plan

## Private Partnership Projects

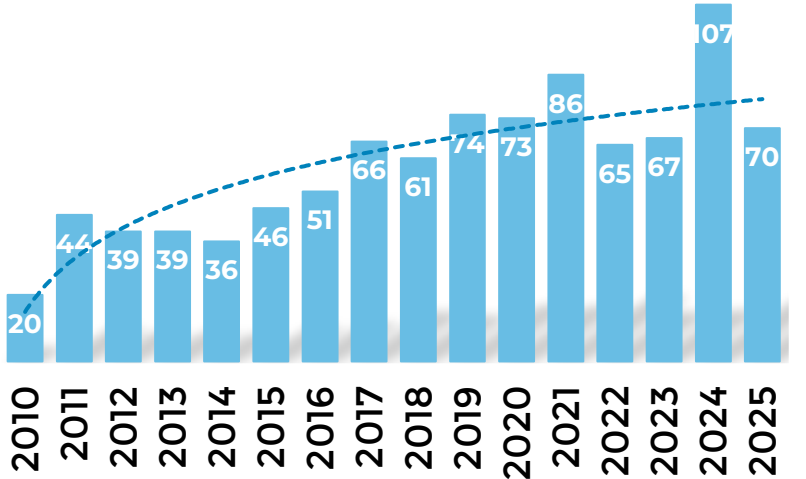
- East University Drive at Stoker Intersection Improvement Construction
- Richland Road Sidewalk Extension from The District to Yarbrough Farms Boulevard



East University Drive at Stoker Intersection Improvement Project

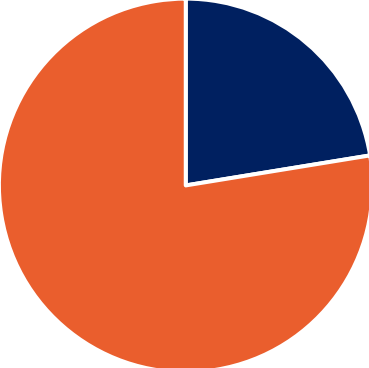
# Key Metrics

DRT Cases



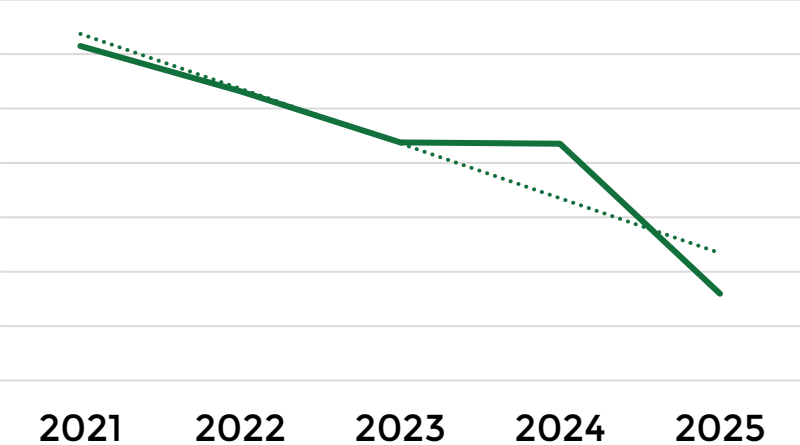
\*2025 projected

Project Types



- Subdivisions
- Site Developments

Mean Review Time (days)



**34% increase in cases over past 10 years**



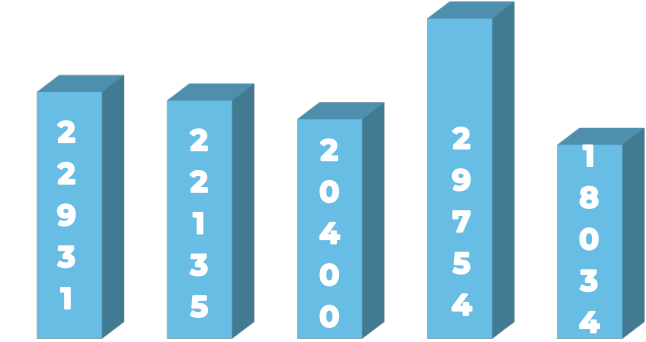
**78% of projects are site developments**



**FY25 review time 79 days**

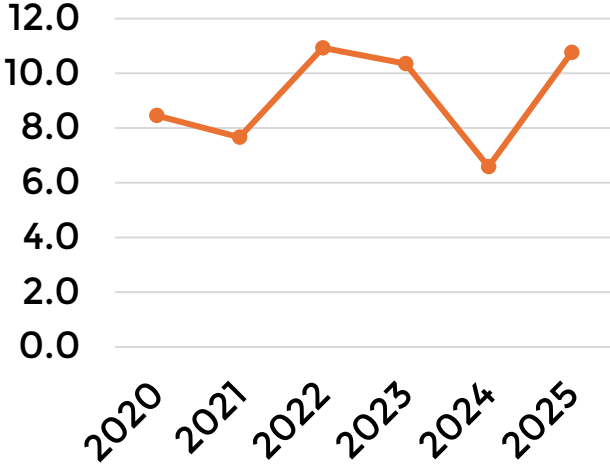
# Key Metrics

## Water Line



■ Linear feet inspected  
Average over 22,000 LF past 5 years

## Streets Added



— Lane Miles  
Average 9 miles per year

## Sewer Line



■ Linear feet inspected  
Average over 25,000 LF past 5 years



**144 Active Construction Sites**



**Over 200 Detention Ponds Inspected Annually**

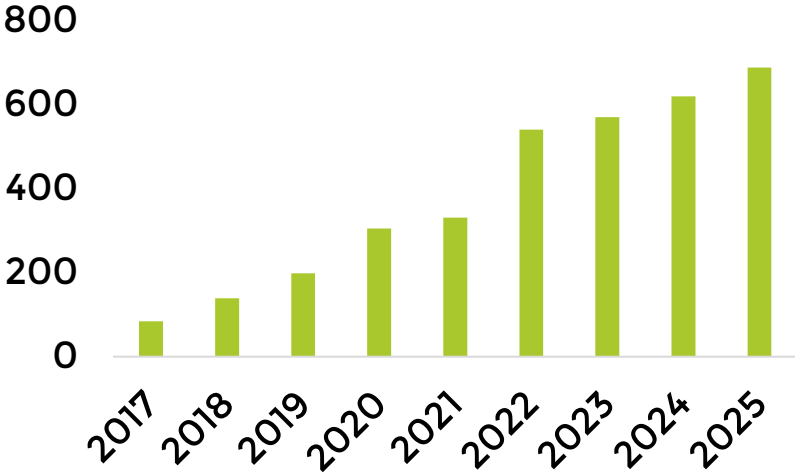


**29 Streets (21 miles) Resurfaced in FY24**



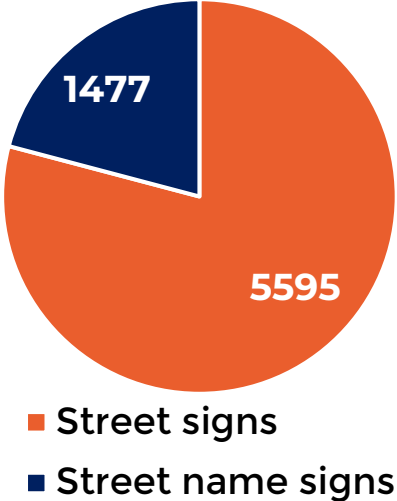
# Key Metrics

## Pedestrian Lights



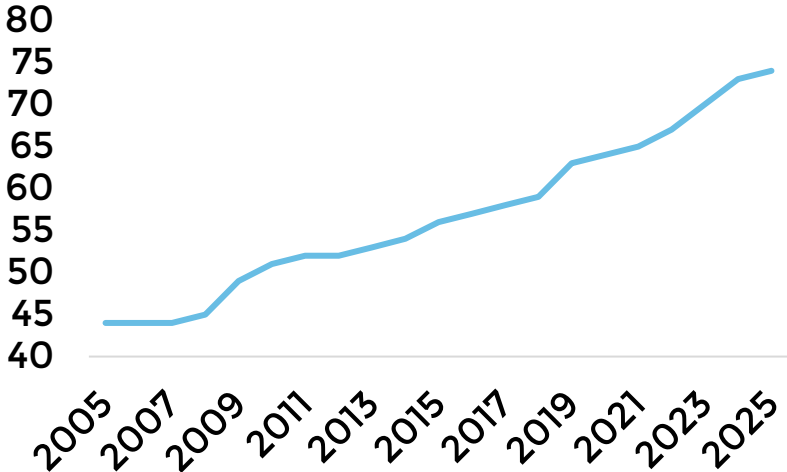
126% growth in pedestrian lights in last 5 years

## Signs



Over 7000 signs maintained

## Traffic Signals



10 new traffic signals added in the past 5 years



**127 Street light repair requests**



**231 Traffic Signal repair requests**



**93 Traffic Calming requests**

# Key Accomplishments



**East University at Saugahatchee collisions reduced to ZERO**  
**East University at Annaloe collisions reduced by 50%**



**EUD at Annaloe and Saugahatchee  
Intersection Improvements**

**Construction: \$1,189,995**



# Key Accomplishments



## Gay Street Streetscape Project

Design: \$19,300

Construction: \$774,000



# Key Accomplishments



## Lake Wilmore Complex

Design: \$1,900,000

Construction: \$9,600,000



# Key Accomplishments



## Ann Pearson Park

Design: \$222,000

Construction: \$1,800,000



# What's Next?



Continue emphasis on traffic flow and management of traffic control systems



Initiate permitting and tracking of construction activities in the rights-of-way



Review and optimize procedures for internal processes such as as-built data collection and rights-of-way and easement vacations





# Planning Services

# Accomplishments

- 5-year Update to the Comp Plan
- Planned Unit Development Ordinance
- AU Fellow Hired
- Zoning Ordinance Text Amendments



# The Years in Stats

**271.82** Acres Annexed in FY24

**450** Acres Annexed FY25

**107** Sign Permits

**63** Pre-Apps in FY24

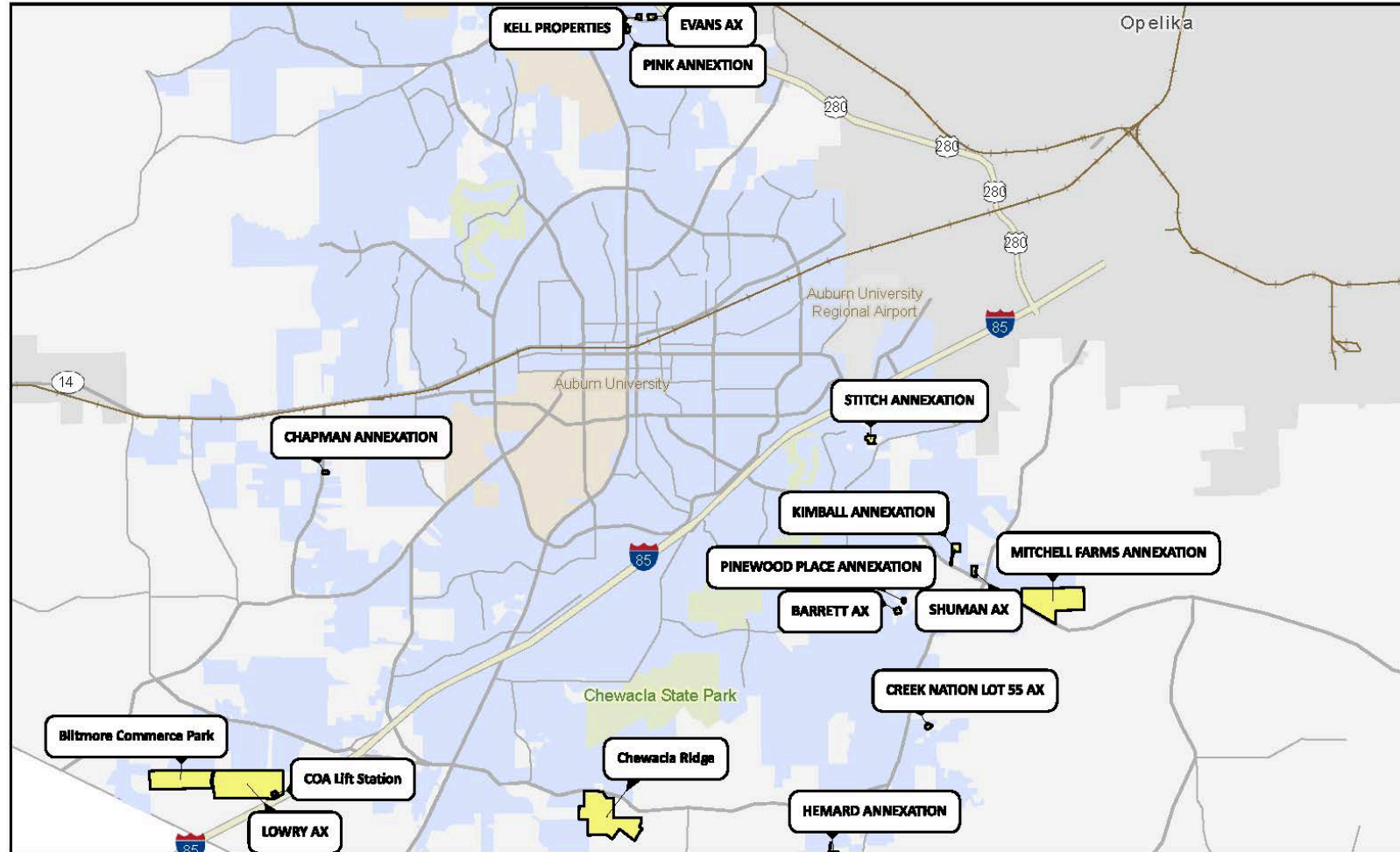
**62** Pre-Apps in FY25

**535** Lots Recorded in FY24



# Approved Annexations

FY 2024



 Annexed Land Approved

This is a map showing the locations of annexed land during Fiscal Year 2024. There were 18 annexation petitions brought before the City Council 15 were approved, for a total of 271.82 acres. The Jaramillo Annexation (South of Hemard) is not shown on this map.



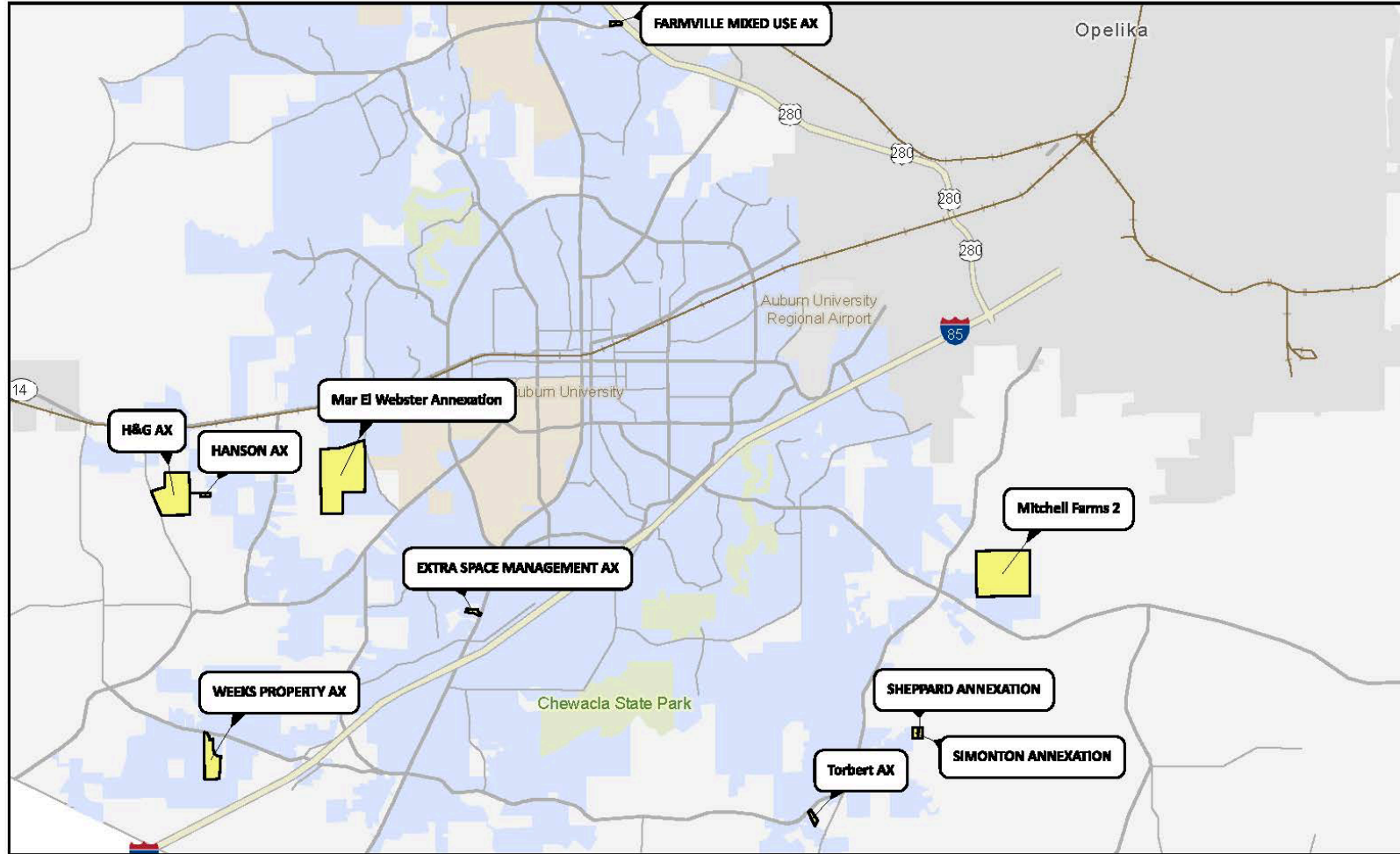
Planning Dept.  
07/31/2025

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.



# Approved Annexations

FY 2025



 Annexed Land Approved

This is a map showing the locations of annexed land during Fiscal Year 2025. There have been 11 annexation petitions brought before the City Council, 10 were approved, for a total of 599.26 acres.



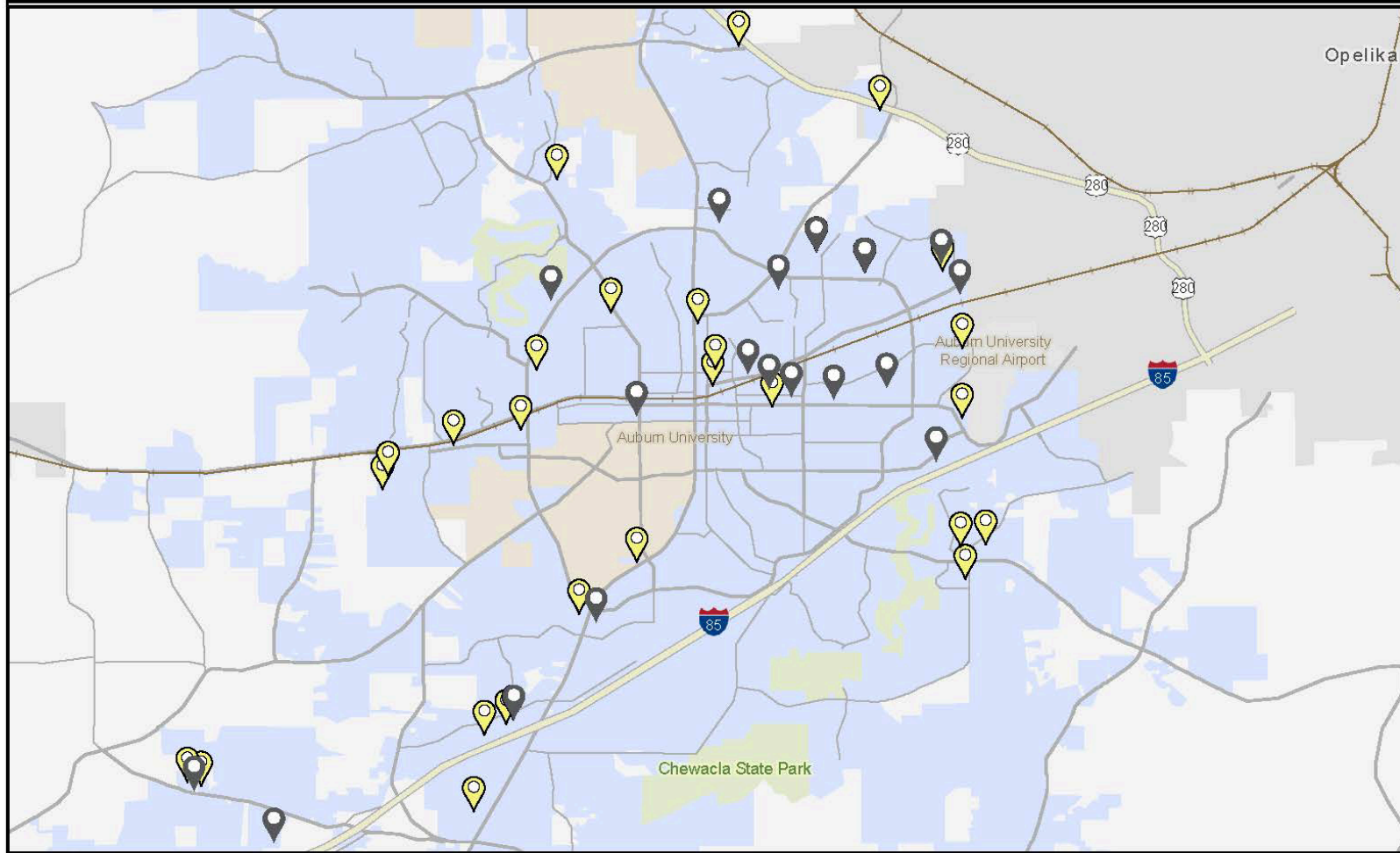
0 0.5 1 2  
Miles  
Planning Dept.  
07/31/2025



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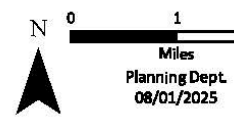
# Approved Conditional Uses

FY 2024 and 2025



-  Approved Cases FY2025
-  Approved Cases FY2024

This is a map showing the locations of approved Conditional Use Cases brought before the City Council in Fiscal Years 2024 and 2025 (through August 1, 2025). In FY 2024 there were 29 approved Conditional Uses and in FY 2025 there were 19.

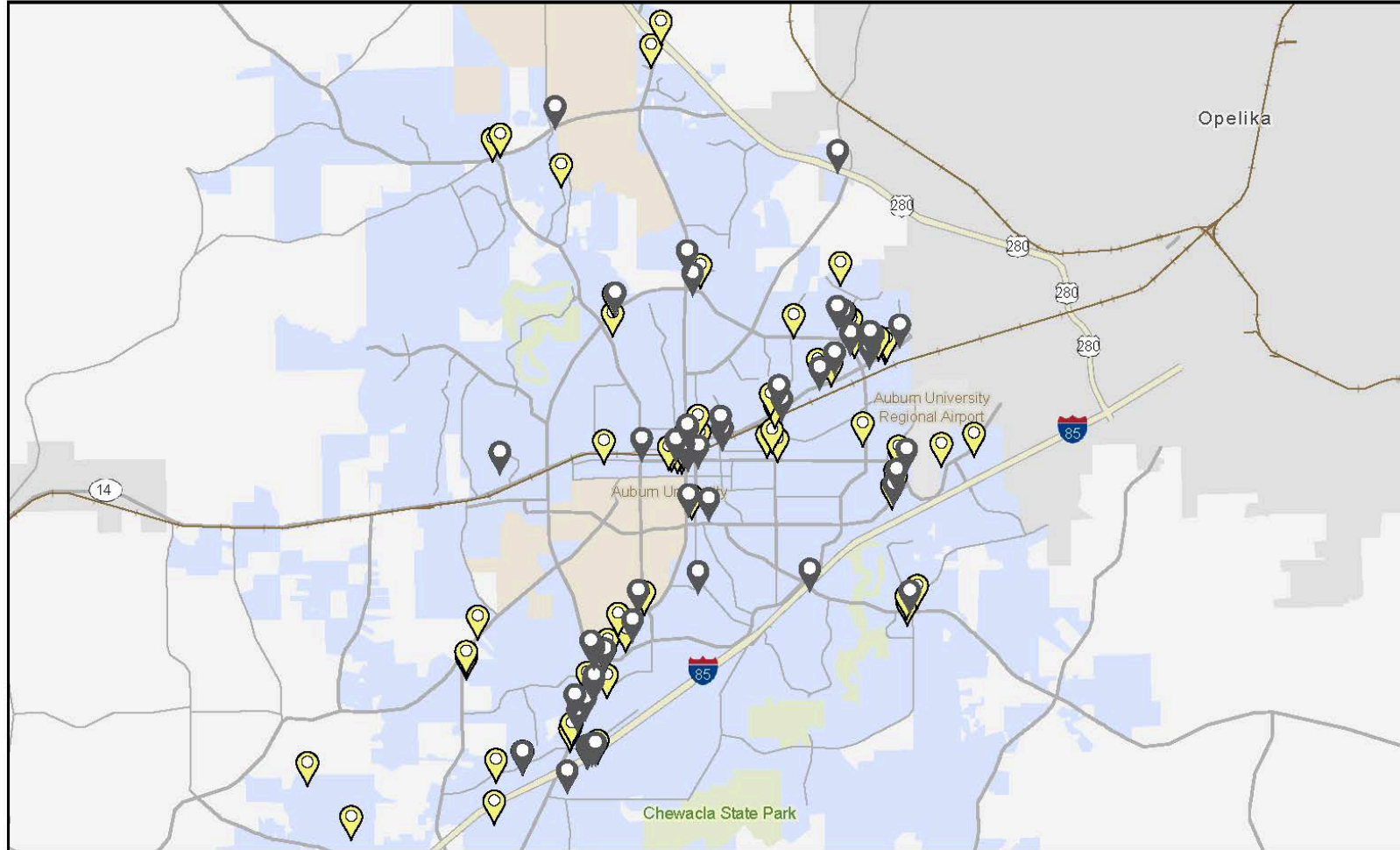


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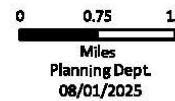
# Issued Sign Permits

FY 2024 and 2025



-  SignPermitsFY2024
-  SignPermitsFY2025

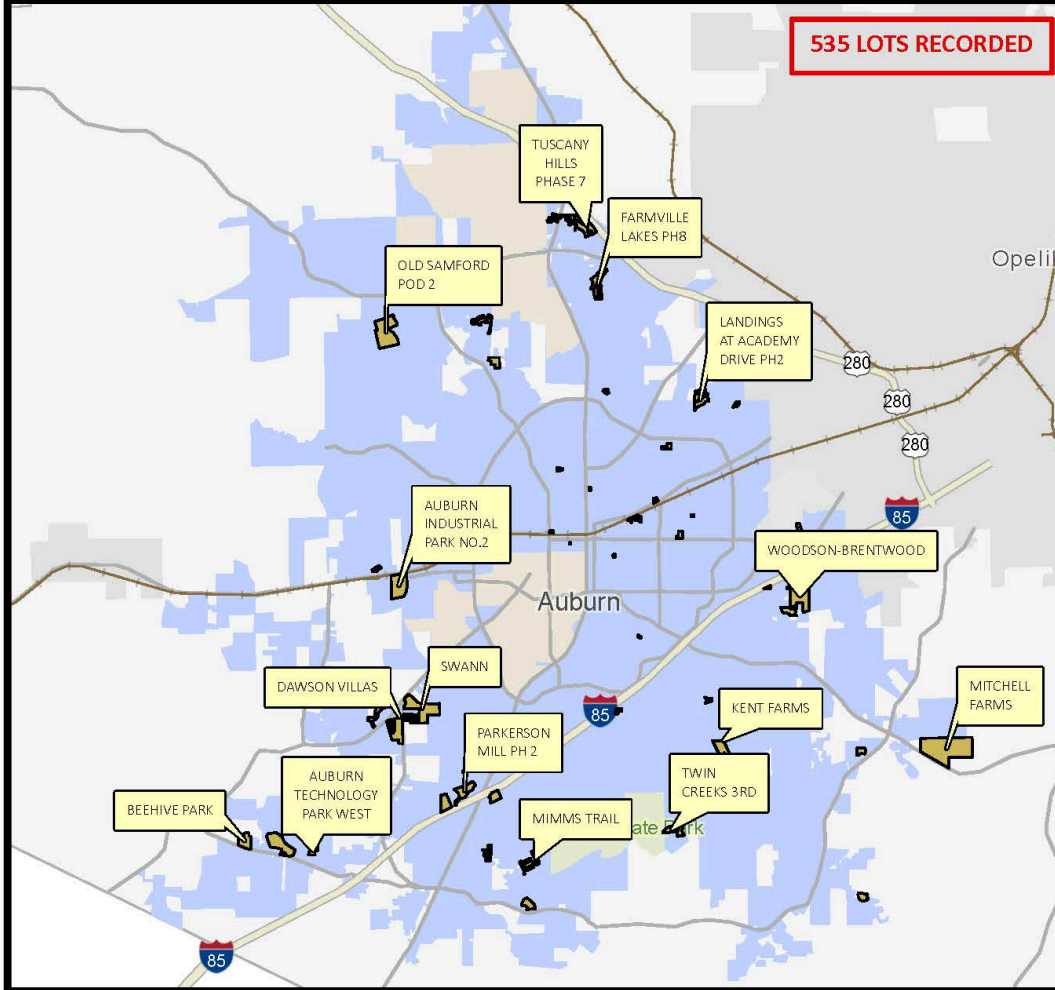
This is a map showing the locations of issued sign permits for the Fiscal Years 2024 and 2025. In Fiscal Year 2024 there were 75 sign permits issued, in Fiscal Year 2025 there have been 57 issued (through August 1, 2025).



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 2024 Subdivisions (Recorded)



**535 LOTS RECORDED**

### Legend

 Approved Subdivision 2024



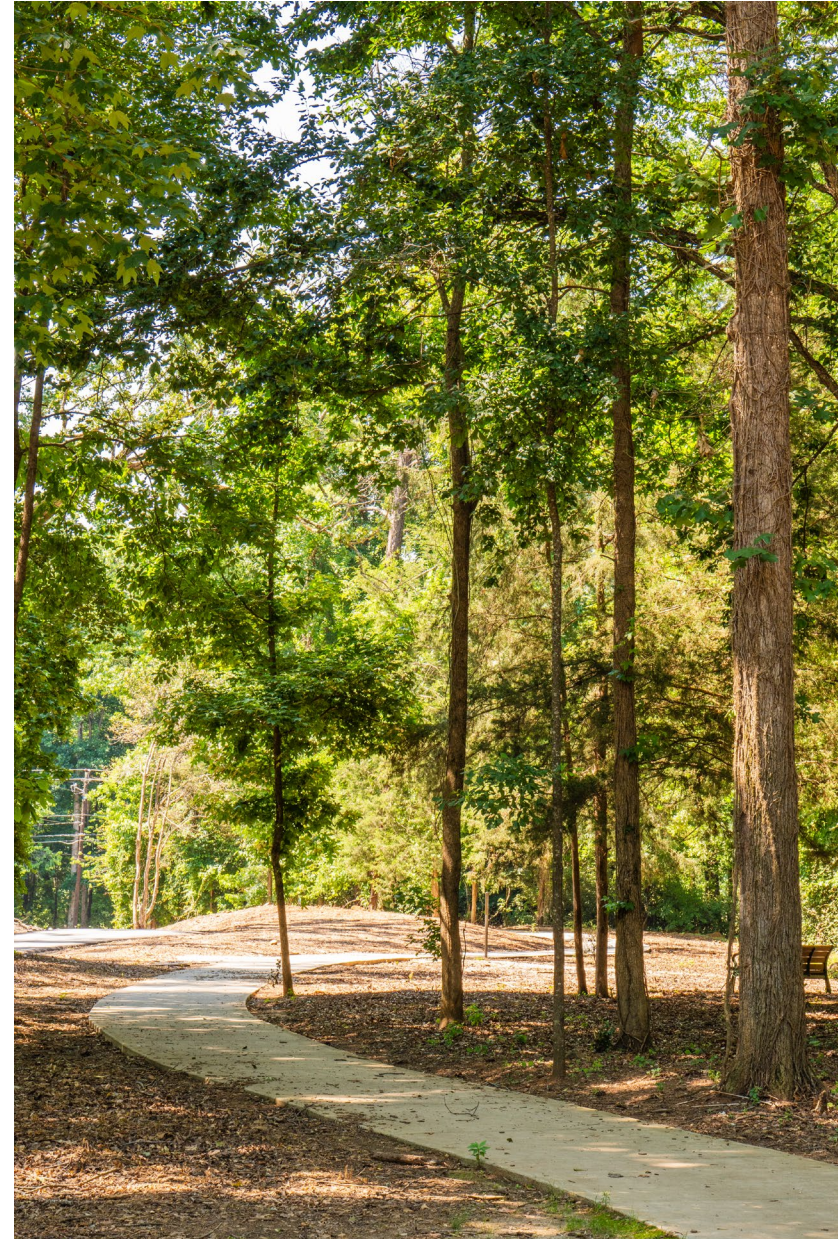
The City of Auburn, Alabama does not guarantee or warrant the accuracy of this map or any information contained herein. Information may contain errors and should be verified by an appropriately qualified, licensed and independent professional.

Subdivision Approvals 2024	# of Lots
ALBERTA STREET	4
AUBURN INDUSTRIAL PARK NO.2	3
AUBURN TECHNOLOGY PARK WEST	6
BEEHIVE PARK	11
BOWLERO	1
BRIDGEWATER PH1B	8
BRIDLE CREEK ESTATES	2
CARY WOODS	2
CEDAR CREST	1
CENTRAL PARK 16TH	2
CHAMBERS MAP	4
CHAMBERS MAP - THOMPSON	1
COUNTRY ESTATES	1
DAWSON VILLAS	67
ERNEST L. TEEL	1
FARMVILLE LAKES PH8	30
FERNWOOD	2
GARDENS AT GATEWOOD, PARCEL A	3
GLENWOOD FARM PH1	1
GROVE HILL - RIDGEVIEW	1
HARMON ESTATES SECTION 4	2
HARPER AVENUE II	1
HARPER AVENUE IV	1
HARPER AVENUE V	3
HERITAGE PARK	1
KENT FARMS	16
LANDINGS AT ACADEMY DRIVE PH2	45
LINKS CROSSING PH4	12
LONGLEAF CROSSING PH 5C	5
MIMMS TRAIL	54
MITCHELL FARMS	1
MOORES MILL GOLF CLUB 5TH	1
NORTHGATE PHASE 1	51
OLD SAMFORD POD 2	1
OLD WRIGHTS MILL ROAD	2
OWSLEY	3
PARKERSON MILL PH 2	6
RIVERWOOD	10
ROBERT N. TALMAGE	2
SCOTT INDUSTRIAL PARK	2
SILOS AT CONWAY, THE	2
SWANN	2
SWANNS BRIDGE	43
TUSCANY HILLS PHASE 7	45
TUSCANY HILLS SECTION 5B	19
TWIN CREEKS 3RD	3
VILLAGE AT LINKS CROSSING	1
WALKER-CARLTON	2
WEST PACE VILLAGE	3
WILLOW CREEK	2
WOODLAND	1
WOODSON-BRENTWOOD	2
WOODWARD OAKS PH 4B	40
<b>Total</b>	<b>535</b>



# Planning Department Goals

- Long Range Planning Initiatives
- Policy Related Projects
- Joint Ventures between Boards



# Long Range Planning Goals

- Urban Neighborhood Tables
- Zoning Ordinance Audit
- Periodic Updates
- Focus Area Studies

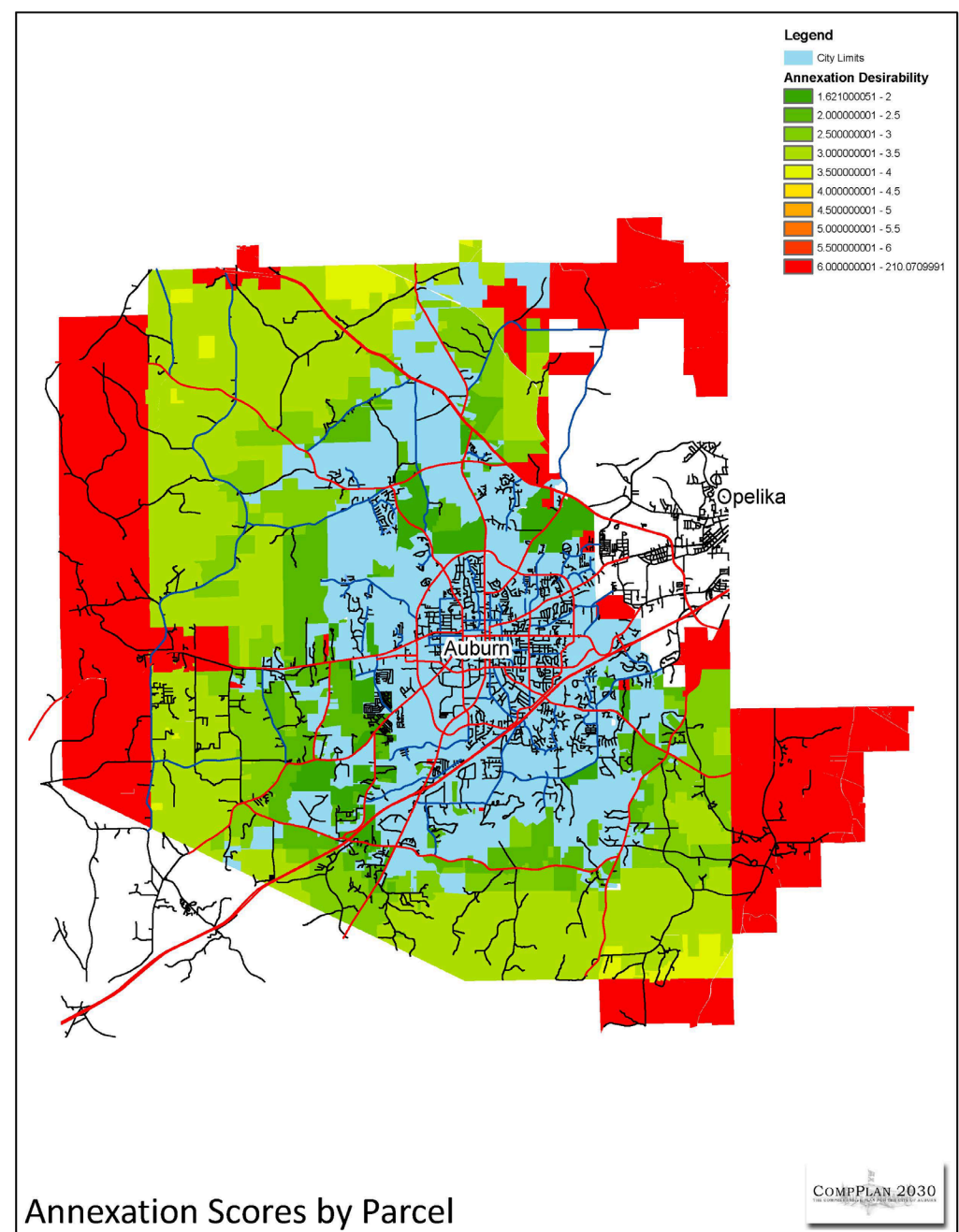


# Policy Related Projects

- Zoning Ordinance Audit
  - New Ordinance to Promote Flexibility
  - Foster Innovative Development
- Urban Neighborhood Tables
  - Preparation for Infill Redevelopment
- Periodic Amendments
  - Comprehensive Review
  - Obscure Regulations
  - Development Standards



# Annexation Priority Map





# Inspection Services



# 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.



# 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



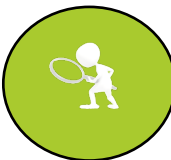
Utilize technology resources and customer feedback (including the Citizen Survey) to develop data and analytics to evaluate and design effective department programs and services to benefit the changing dynamics of the community.



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 Review & Permitting



**Plan Reviewers (2)**



**Permit Technicians (2)**



**Administrative Assistant (1)**



# Plan Review: Relevant Codes & Laws

## ICC AND NATIONAL BUILDING CODES

International Building Code (IBC)  
International Residential Code (IRC)  
International Existing Building Code (IEBC)  
International Mechanical Code (IMC)  
International Plumbing Code (IPC)  
International Fuel Gas Code (IFGC)  
International Energy Conservation Code (IECC)  
International Fire Code (IFC)  
National Electrical Code (NEC / NFPA 70)

## FIRE PROTECTION STANDARDS (NFPA)

NFPA 13 - Installation of Sprinkler Systems  
NFPA 14 - Installation of Standpipe and Hose Systems  
NFPA 20 - Installation of Stationary Pumps for Fire Protection  
NFPA 24 - Installation of Private Fire Service Mains  
NFPA 72 - National Fire Alarm and Signaling Code  
NFPA 101 - Life Safety Code  
NFPA 1 - Fire Code

## ACCESSIBILITY STANDARDS

ADA 2010 Standards for Accessible Design  
ICC A117.1 - Accessible and Usable Buildings and Facilities  
PROWAG - Proposed Guidelines for Pedestrian Facilities in the Public Right-of-Way

## LOCAL & MUNICIPAL DOCUMENTS

Zoning Ordinance  
City's Engineering Design and Construction Manual  
City's Water Resources Design Manual  
City's Municipal Code



# Plan Review: Relevant Codes & Laws

## SUPPLEMENTARY ENGINEERING & DESIGN REFERENCES

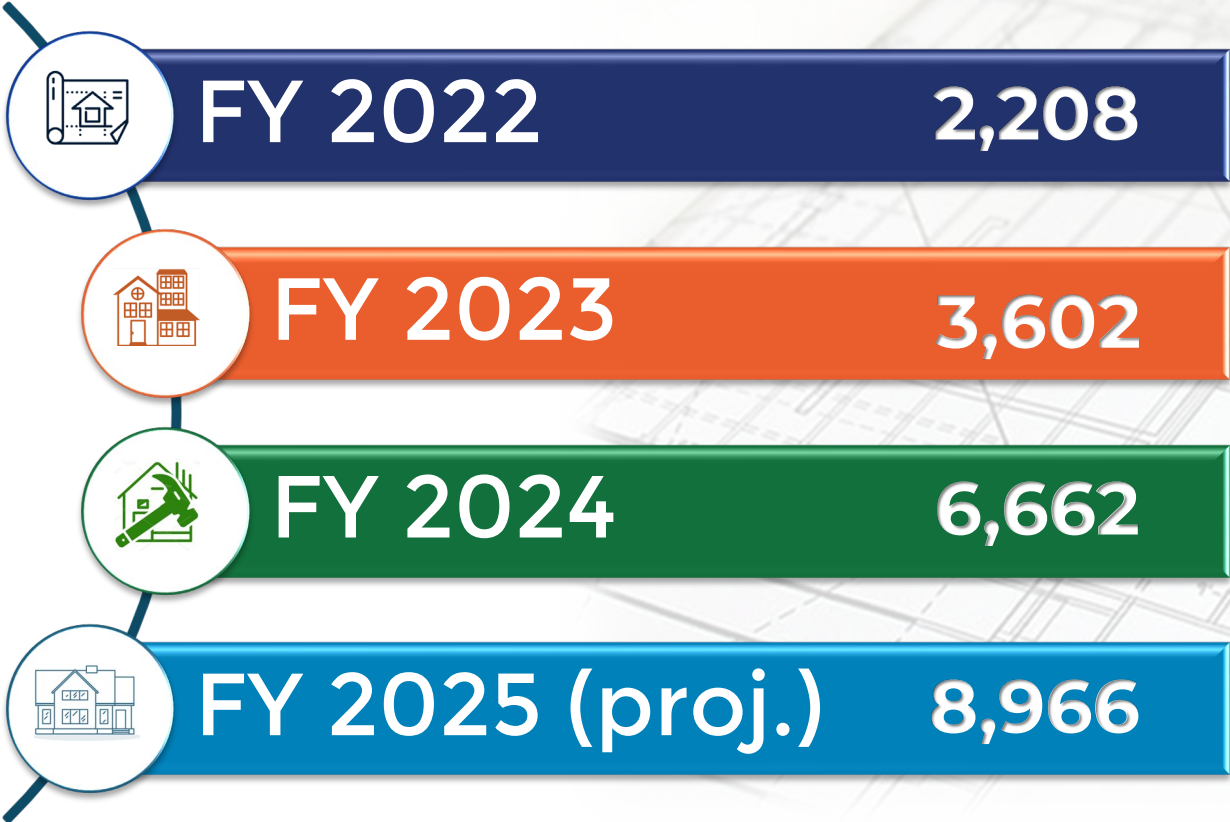
- ASHRAE Standard 90.1 - Energy Standard for Buildings
- ASCE 7 - Minimum Design Loads and Associated Criteria for Buildings
- ACI 318 - Building Code Requirements for Structural Concrete
- TMS 402/602 - Masonry Standards
- UL Fire Resistance Directory

## OTHER LAWS OR DOCUMENTS

- COMcheck & REScheck Software
- FEMA Flood Insurance Rate Maps (FIRM) & Floodplain Management State of Alabama Home Builders Licensure Laws
- State of Alabama General Contractor Licensure Laws
- Alabama Board for Registration of Architects
- Alabama Board of Registration for Professional Engineers and Land Surveyors Laws
- Alabama Building Commission / State Fire Marshal
- Alabama Energy and Residential Code
- Alabama Electrical Contractors Board Laws
- Alabama Board of Heating, Aire Conditioning & Refrigeration Contractors Laws
- Alabama Plumbing & Gasfitters Contractors Laws

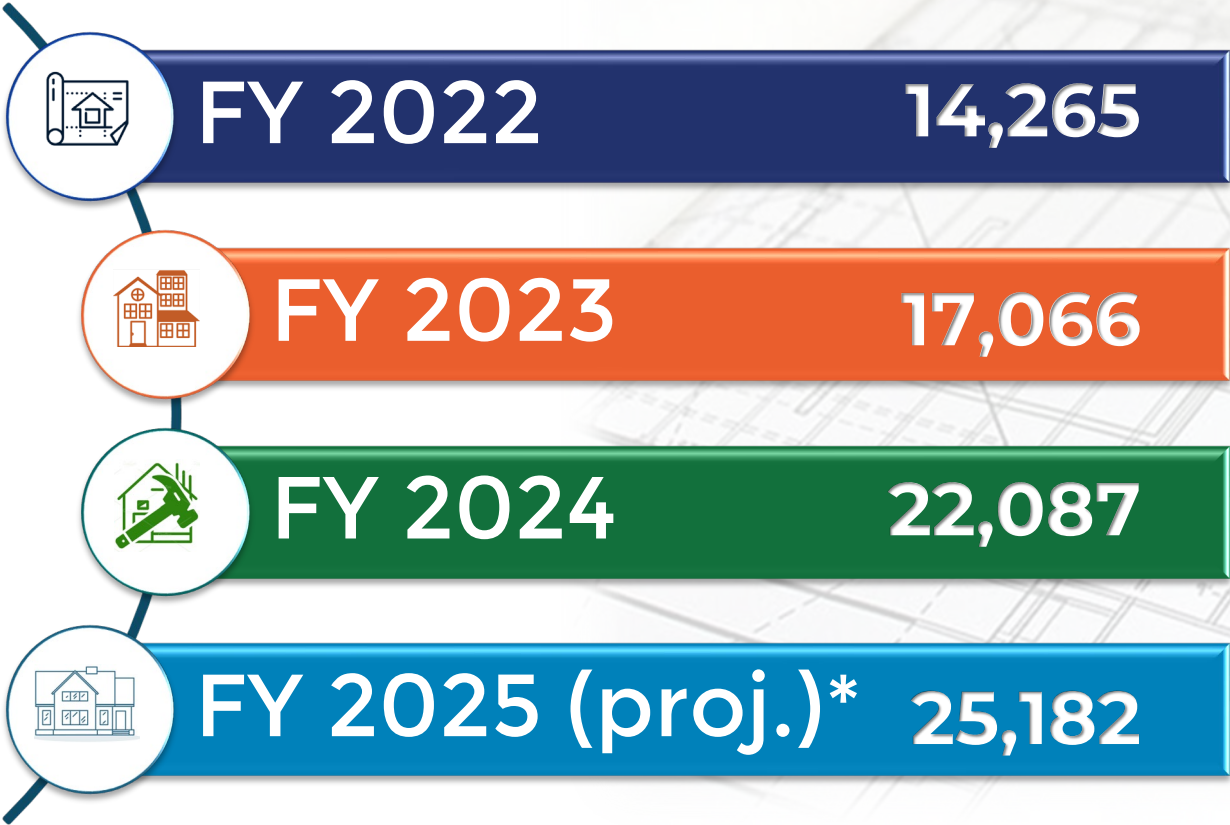


# Building Plan Reviews



\* 8,104 as of 8/19/2025

# Plan Reviews Tasks

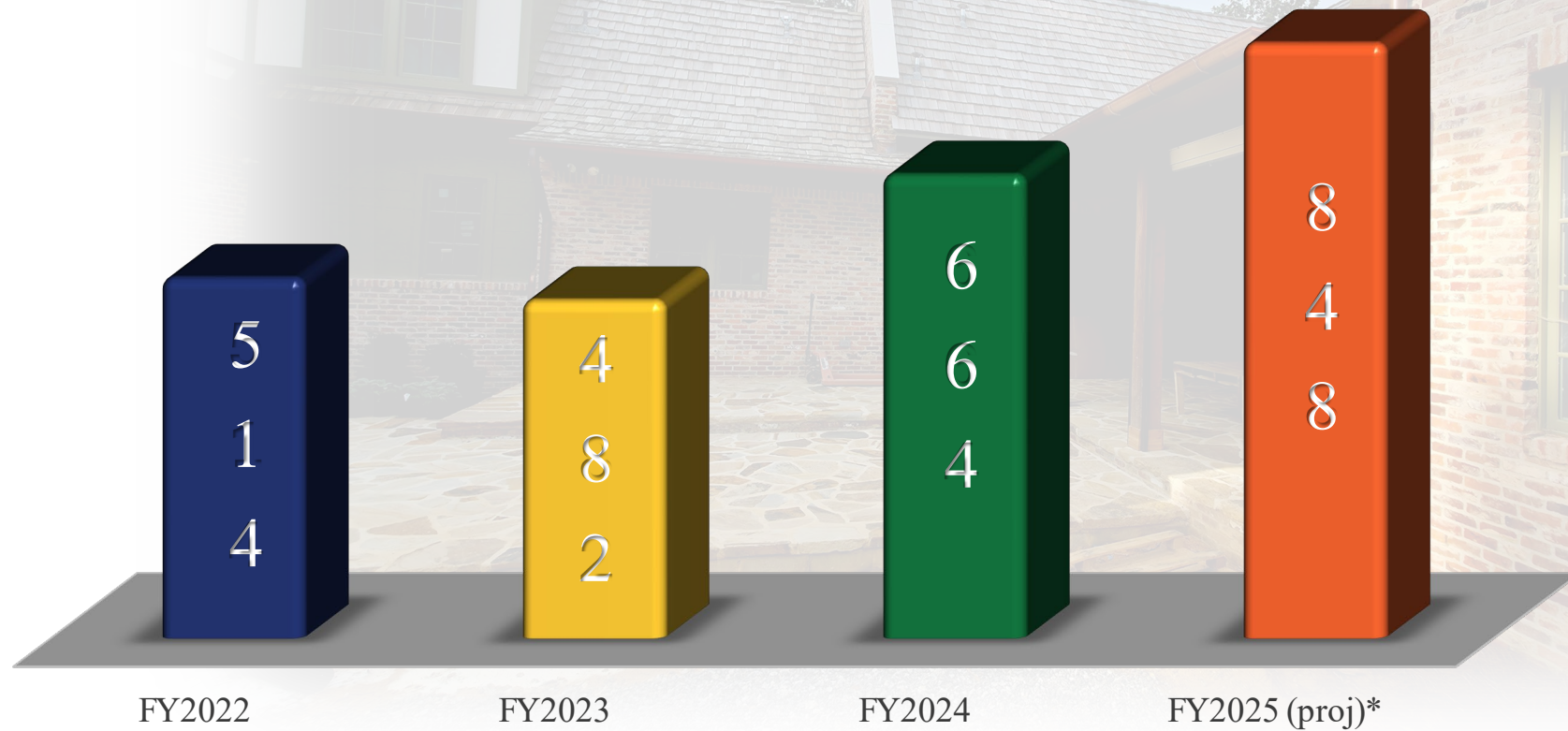


\* 22,761 as of 8/19/2025





# Single Family Home Permits



\* 749 as of 8/19/2025



# Inspectors



**Building (6)**



**Neighborhood (2)**



**Fire (2)**



# Types of Inspections

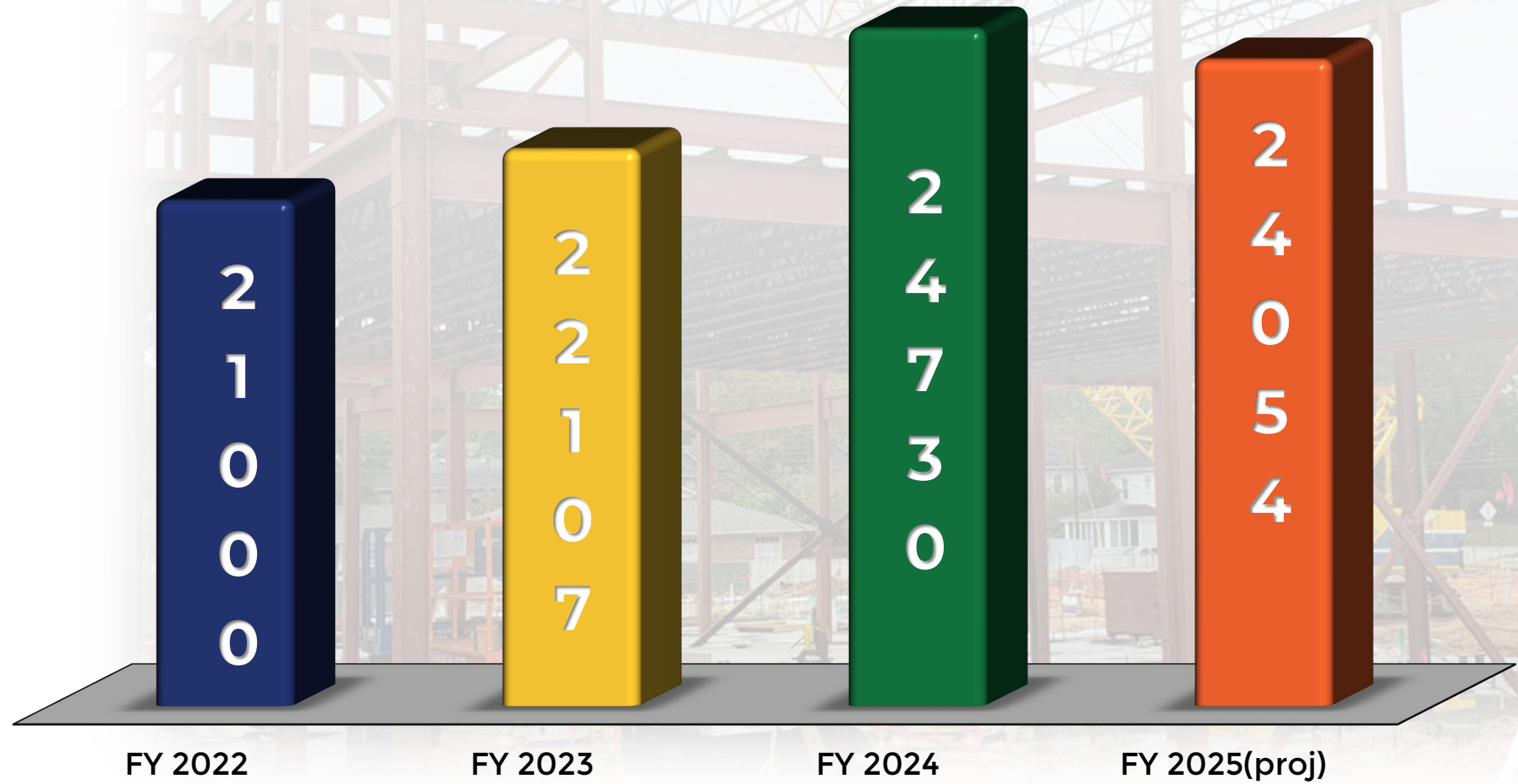
Accessibility

Framing Above Ceiling

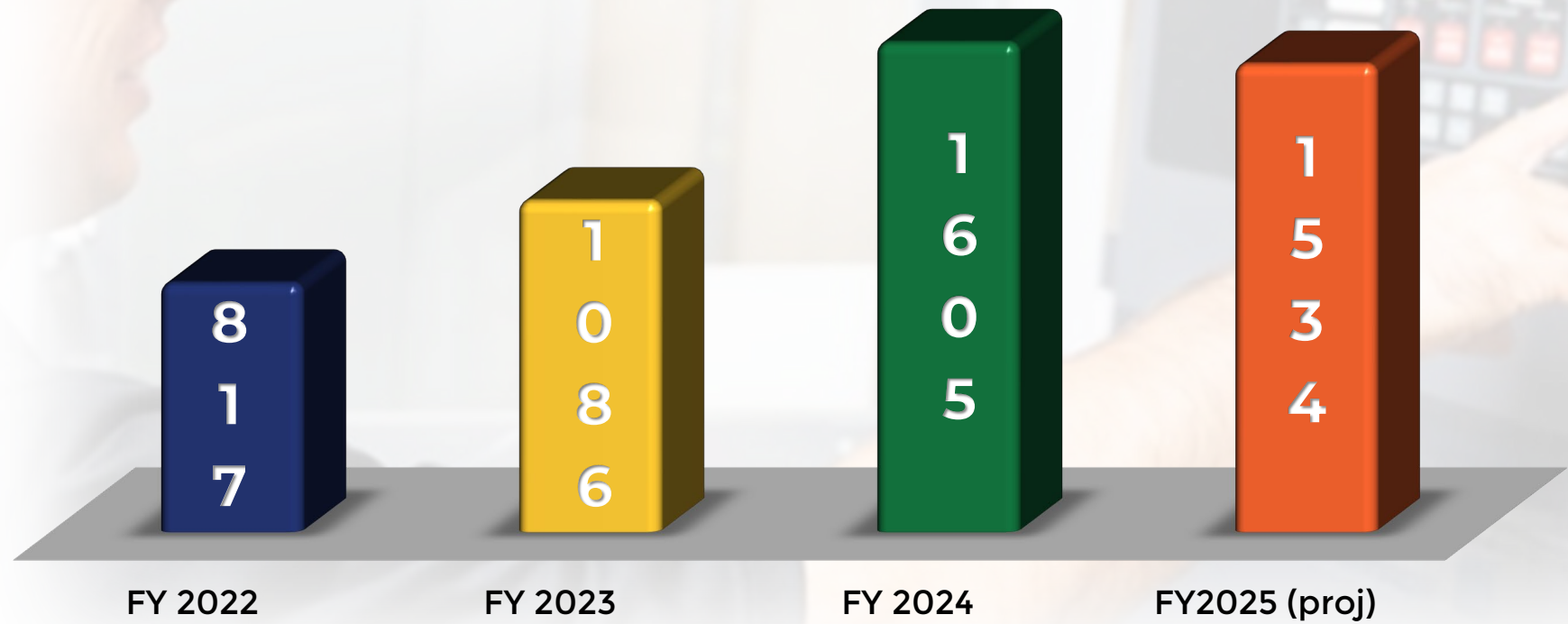
Pre Rock



# Inspections



# Fire Inspections

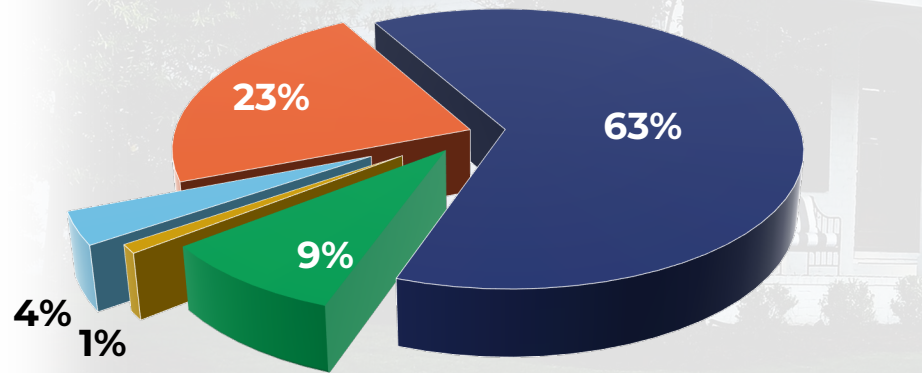


\* 1,297 as of 8/19/2025



# Neighborhood Involvement

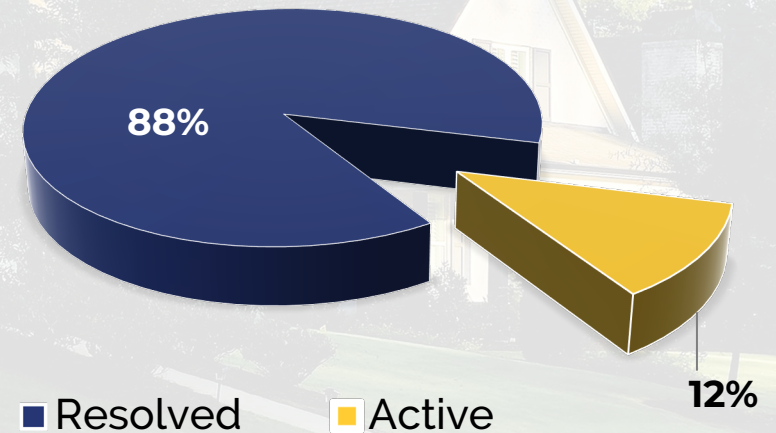
## Concerns Received



- Signs / Misc ZO
- Unreated
- Property Maintenance

- Overgrown Vegetation
- Abandoned Cars

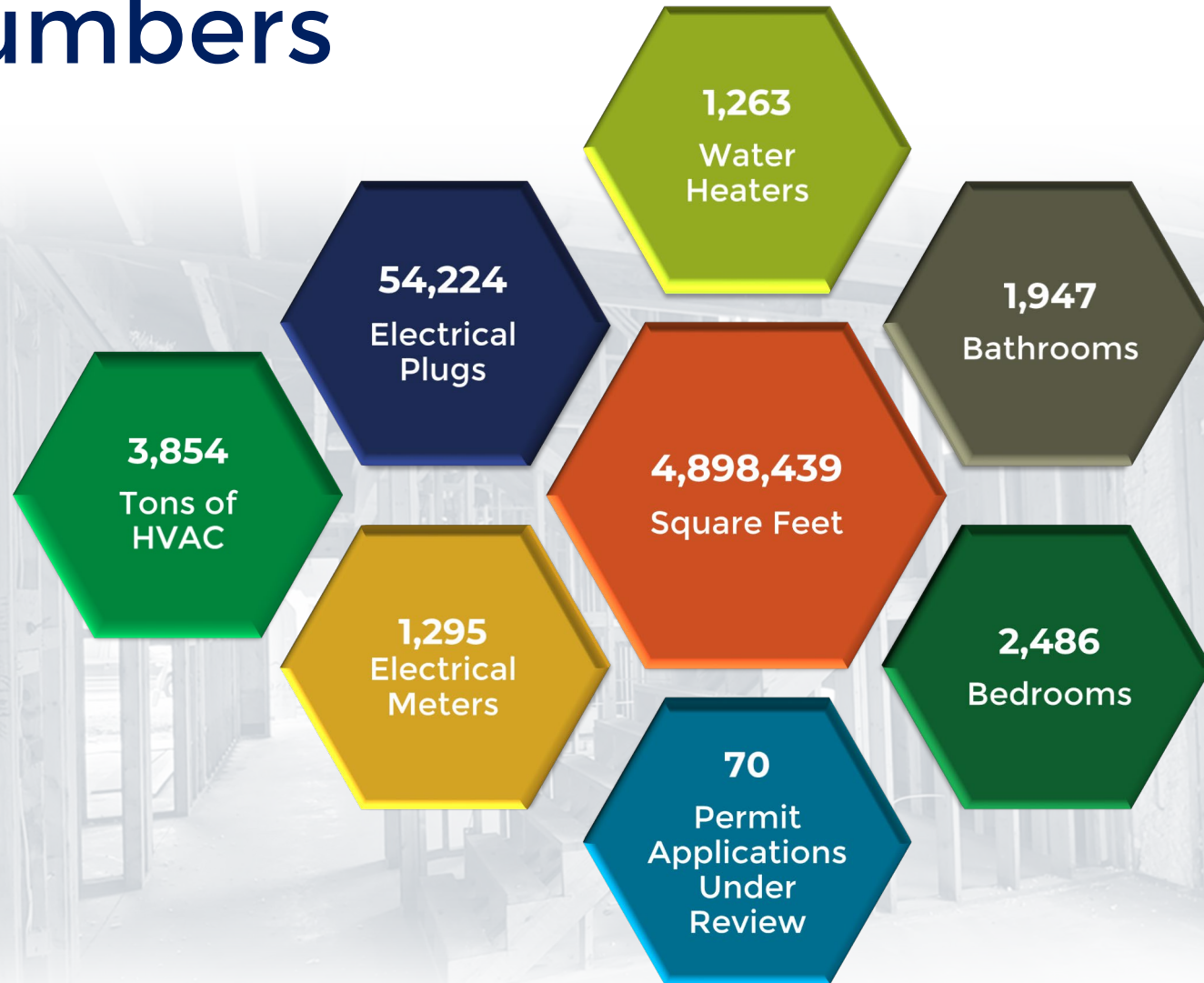
## Complaint Status



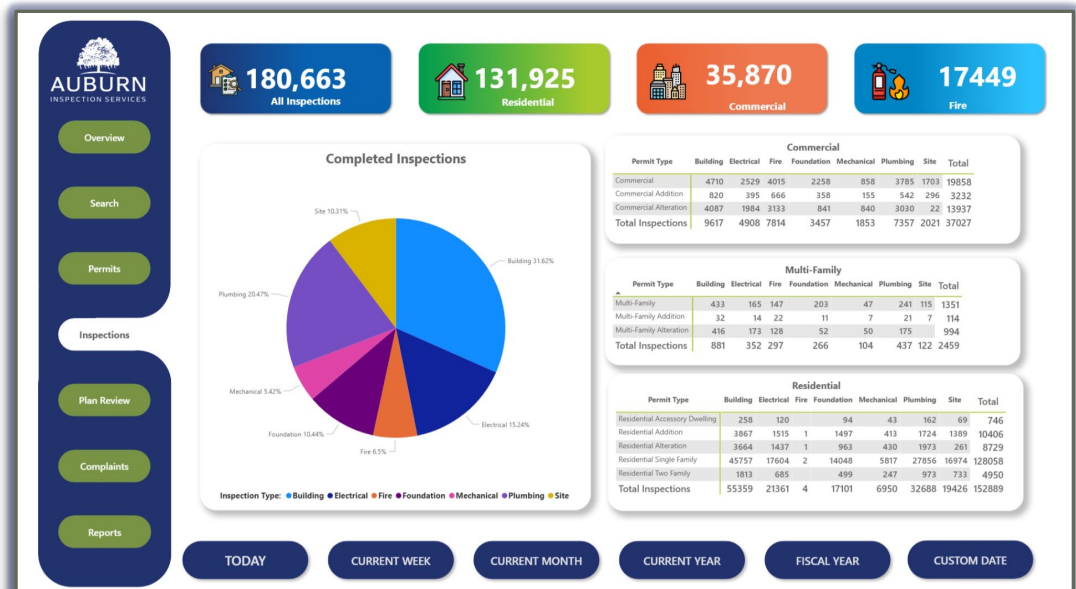
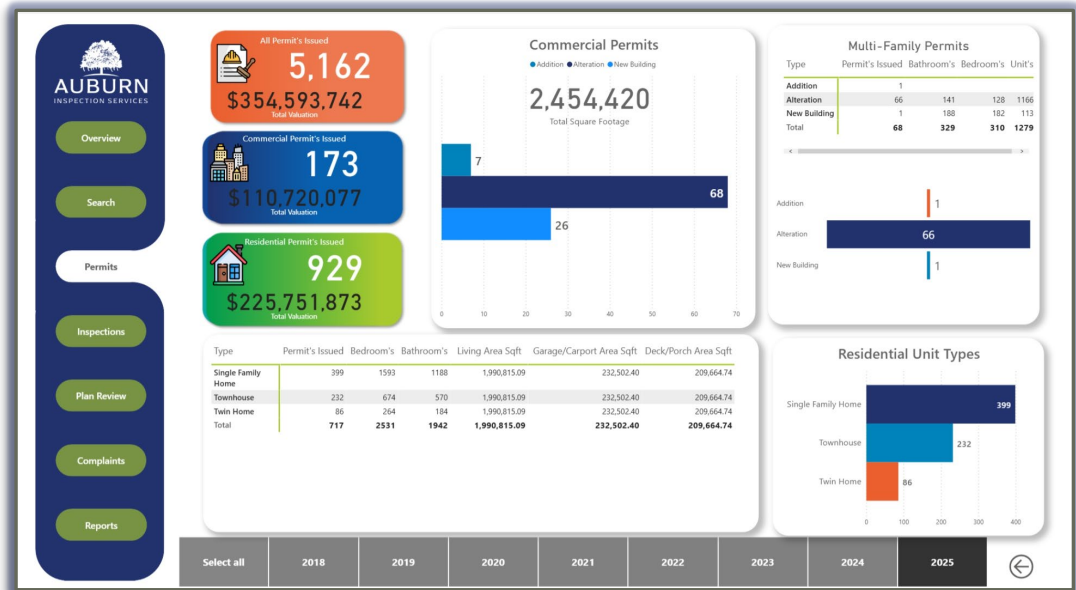
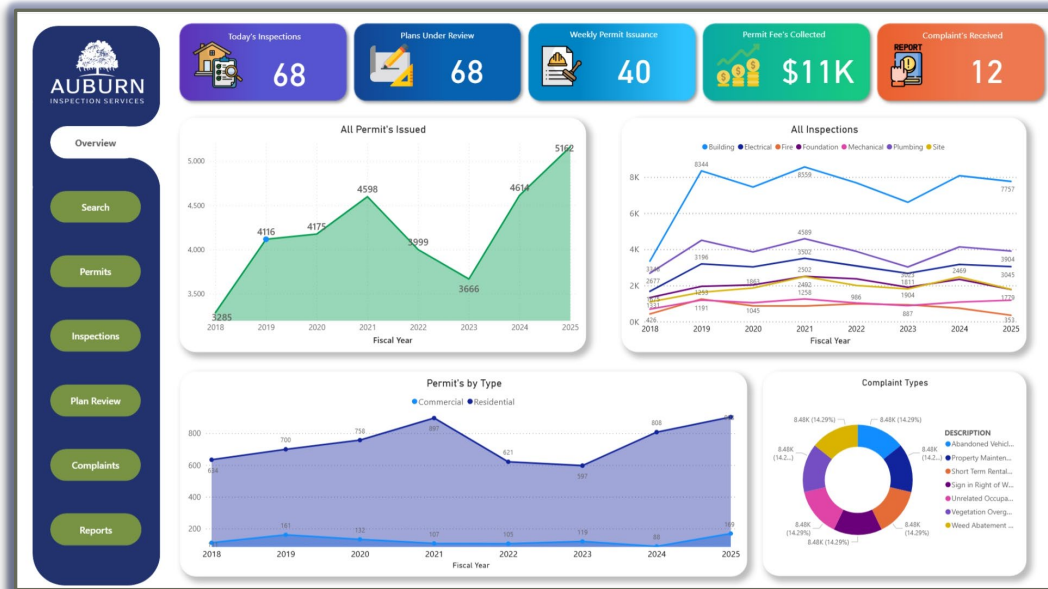
- Resolved
- Active



# By The Numbers



# Key Accomplishments





# Economic Development

# Key Accomplishments

## Industrial Development

- Strong success in recruiting and growing a diverse technology-based, value-added industrial sector with 9 announced expansions and 3 new projects locating in Auburn during FY 2025.
- Working a number of projects in strategic industry sectors to ensure growth and diversity of our industrial base to support job opportunities for our citizens and to secure tax generation for the City.
- Successfully applied for SEEDS Program and received \$2.8mil to support infrastructure development for Auburn Technology Park West Annex II Sec C bringing approx. 75 acres online.
- The IDB is investing \$5.94mil of its own resources to build the infrastructure for Auburn Technology Park West Annex II. This will include road, water, sewer and electric services. The IDB investment allowed the leveraging of approx. \$5.61 mil of state resources (SEEDS and Growing Alabama programs). City had previously appropriated funds to purchase the land for industrial development.



# Key Accomplishments

## Workforce Development (1 of 2)

- Built out the Work In Auburn Talent Recruitment Campaign to allow for Auburn Industry company job recruitment by:
  - Developing a resume portal to enable a resume management system for the Workforce staff to market employment opportunities for our existing Industrial partners.
  - Developing a strategic Work In Auburn Social Media Campaign to increase awareness and interaction of the Auburn Industry base and its companies' employment opportunities.
  - Building out the Career Skills Program page of the website to allow direct contact and access for Military Veterans to connect with the workforce staff about employment opportunities.



# Key Accomplishments

## Workforce Development (2 of 2)

- Developed the Auburn Additive Training Center (AATC) as a partnership with GE Aerospace and will begin hosting training classes in September 2025.
- Coordinated 4 job fairs throughout the year to expose Auburn Citizens to job opportunities with the Auburn Industrial Base.
- Completed the FuelAL talent attraction and retention grant program with 42 local four-year college interns in the Auburn-Opelika area.
- Partnered and Developed new working relationships and collaboration between Auburn University, Auburn City Schools, ICAMS and Auburn Industry to address needs in training, upskilling, prototyping, and small production runs.



# 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.
- The incubator program continues to be a pipeline for startups coming out of Auburn University's New Venture Accelerator as well as the community.
- Completed construction of the new ACDI Business Center which will be utilized to support our economic development programs.



# Key Metrics

## Industrial Development

- 9 company expansions and 3 new installations in Auburn.
- Total new investment \$591,673,747.
- More than 250 new and retained jobs.

## Workforce Development

- More than 1,000 employees hired in existing companies.
- Generated more than 2,500 resumes through the Work In Auburn campaign.
- Awarded \$20,000 EDPA Grant through FuelAL for Workforce Pipeline Development
- Customized curriculum and training assessment program developed in partnership with GE Aerospace for expansion in additive manufacturing techniques and processes.
- Developed a pilot Precision Machining and Manufacturing Cohort Workforce Pipeline Program with Auburn City Schools Career Technical Education staff and Auburn Industry.



# Key Metrics

## Entrepreneurial & Technology Programs

- Conducted one all-day small business summit in partnership with Guide, a small business resource group.
- Hosted a mentor workshop in partnership with SCORE, a nonprofit organization that provides free advice to small businesses, for those interested in becoming a SCORE mentor.
- Partnered with the EDPA to host the Alabama Launchpad regional meeting; attendees were given a brief overview of the competition changes and requirements to participate.
- These events were attended by more than 75 perspective and existing entrepreneurs and mentors within the Auburn community.
- Provided support to 50+ individuals by identifying potential business resources for their projects.
- The Auburn Center for Developing Industries (ACDI) incubator system continues to house 14 companies with approximately 40 employees in various stages of business growth. The incubator has brought on three new companies since last year – all space is currently occupied.





# Auburn Fire Department

# Key Accomplishments

- Significantly expanded upon our Advanced Life Support abilities.
  - Placed new Rescue Unit in service fall of 2024
  - 12 Firefighters earned their Paramedic licensure within the last year (32 total)
  - 7 additional firefighters are enrolled in paramedic school for the fall of 2025.
  - Transported 22 patients FY25
  - E-2 now ALS capable (ALS = E-1, E-2, E-3, R-1)
  - Developed Tactical Paramedic Team



# Key Accomplishments

- Continued development of training center
  - Completion of the training tower & burn building
  - Work on search maze near completion
  - Classroom is fully operational
- Student to career conversion now complete (27 total) SFF => CFF
  - Facilitates more technically trained career-oriented firefighters
  - Adds consistency to field operations staffing



# Fire Service Demands

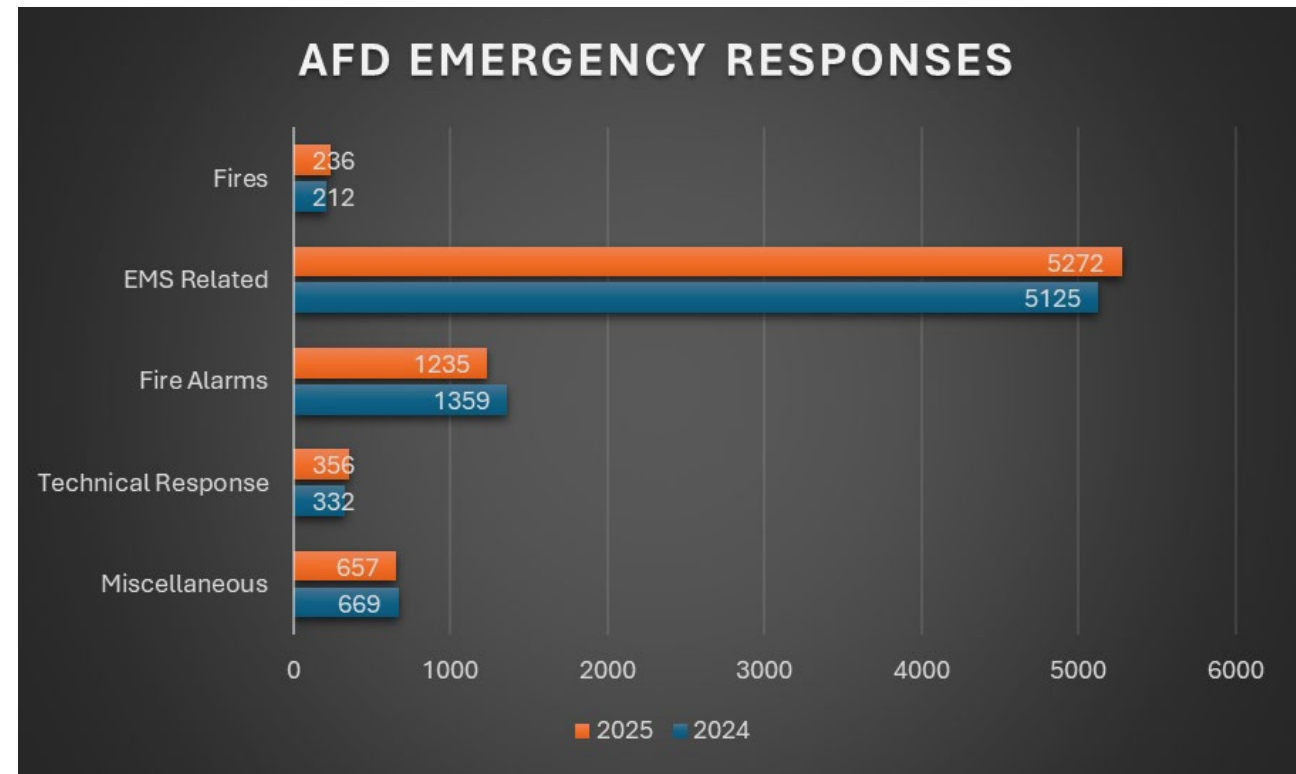
- Busiest call volume in history of the Fire Department
  - Run Numbers 7,756
    - Patient contacts - 5,712 (*med, MVA, CA*)
  - Training hours 8,000+
    - 82 Alabama Fire College Certifications (*40hrs/each*)
    - 12 National Fire Academy Attendees (*Maryland*)
    - Hosted 2 National Fire Service Leaders @ PSTC
- Advanced Life support interventions - 1,046 (*up from 505*)
- Fire Life Safety Inspection AFD - 956
- Public Education Events - 226
  - (*Drills, Displays, Tours, Etc...*)



# Fire Emergency Responses

FY 2025

- Total Fires: 236
- Fire Involving Structure: 44
- EMS Related: 5,272
  - Reducing Medical Alarms by 50% since March
- Alarms and Activations: 1,235
  - Proactive reduction from 1,359 to 1,235
- Technical Response: 356
- Miscellaneous: 657



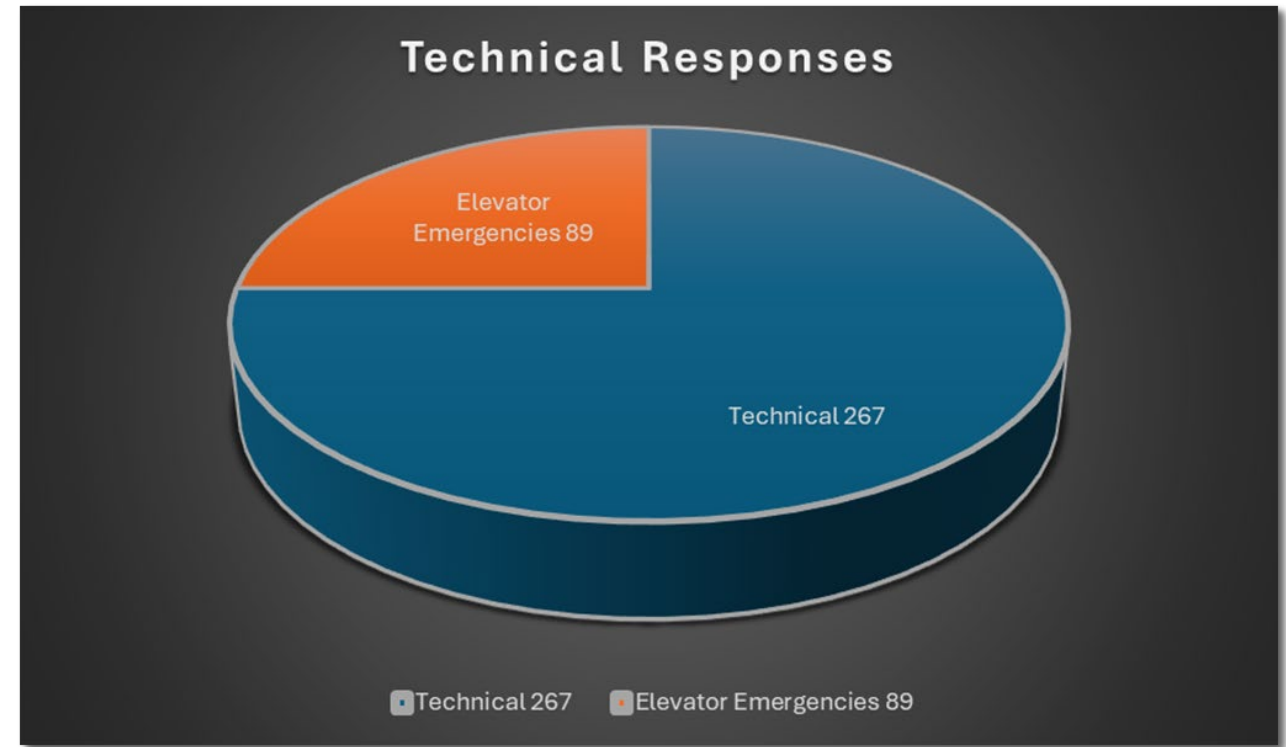
Metric	FY23-24	FY24-25
Total Calls	7,697	7,756
Fire	212	236
EMS	5,125	5,272
Alarms	1,359	1,235**
Technical	332	356



# Fire Emergency Responses

FY 2025

- Technical Emergencies: 356
- Prolonged time on-scene
- Calls require specialized training
- High Risk, Low Frequency



Metric	FY23-24	FY24-25
Technical Responses	332	356
Hazardous Materials	163	170
Elevator Rescues	79	89
Machinery/ Weather/ Collapse/ Entanglement	90	97





# Auburn Police Department

# Auburn Police Department

- Recruitment and Retention
- Research and Evaluate Technologies
- Law Enforcement Training
- Community Outreach

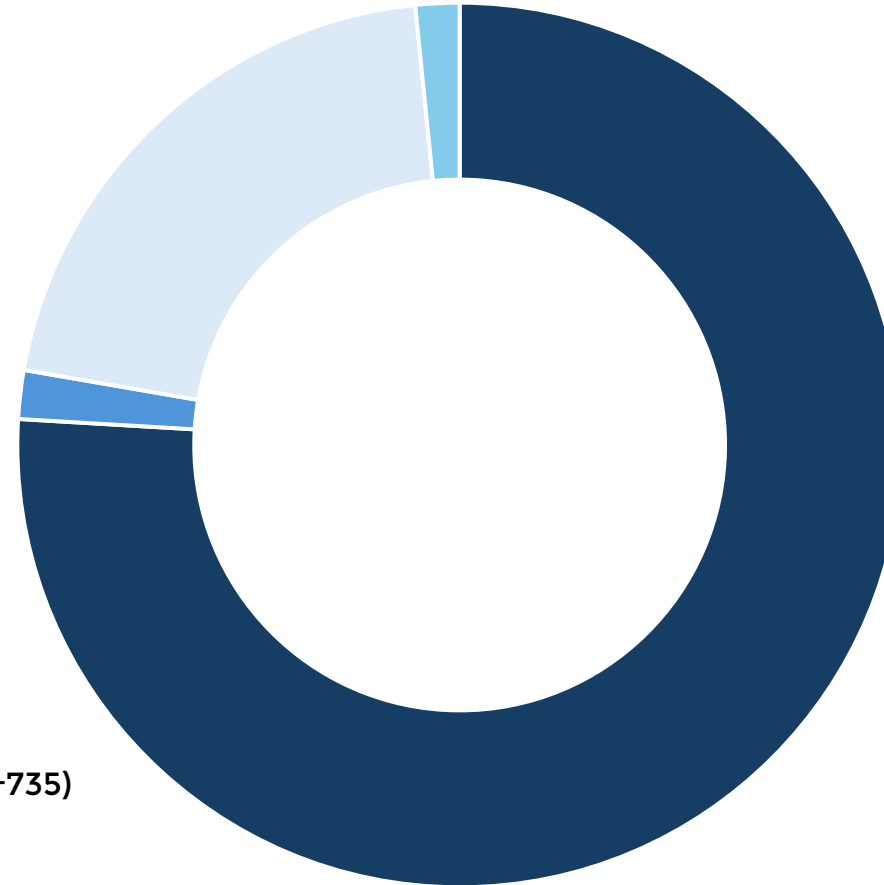


# Police 2024

## POLICE BY THE NUMBERS

### Service Demands

- **Total Police Activity: 206,385**
- **Security Checks: 121,163 (+2,233)**
  - *Residential: 40,069*
  - *Business: 81,094*
- **Traffic Stops: 33,902 (+7,955)**
- **Arrests: 2,914 (+8)**
- **Accidents Investigated: 2,068 (+19)**
- **Extra Duty Details: approx. 18,975 hrs. (+735)**



■ Security Checks ■ Arrests ■ Traffic Stops ■ Accidents Investigated



# 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.



# Continued Investment In Technologies

- Tyler Technology as the new RMS, CAD and case management system.
- Skydio Drone as first responder.
- Southside Precinct.
- Technology integrated and housed in a central location with an analyst.
- Discussing more cameras with Auburn University.

