



Fiscal Years 2021-2022

BIENNIAL BUDGET WORKSHOP DAY 1

Agenda

- **Budget Overview – City Manager**
- **Financial Overview – Finance Director**
- **Capital Projects – Assistant City Manager**
- **Departmental Presentations**
 - Human Resources
 - Information Technology
 - Finance
 - Economic Development
 - Judicial
 - Public Safety



Image of City of Auburn recycling truck and new single-stream recycling bins



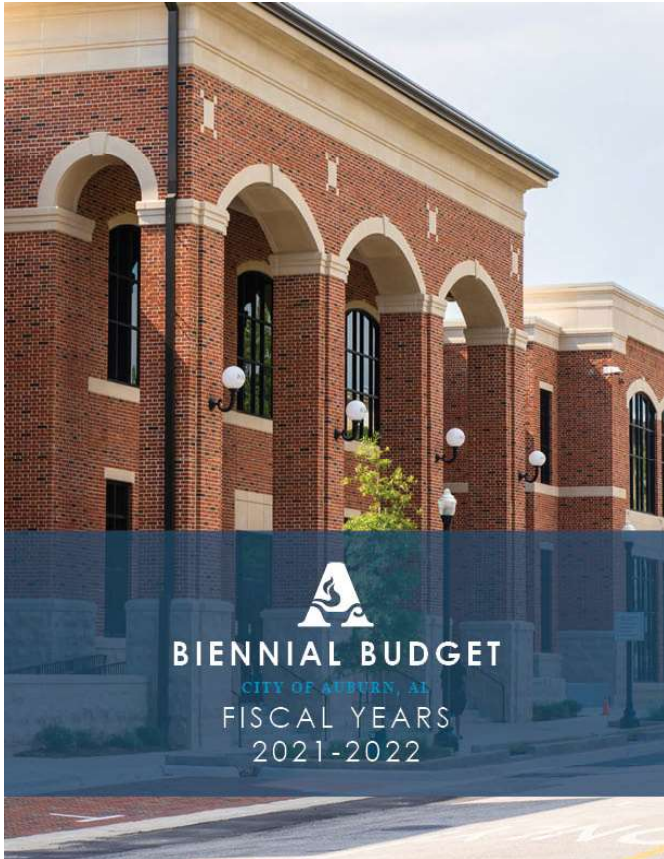
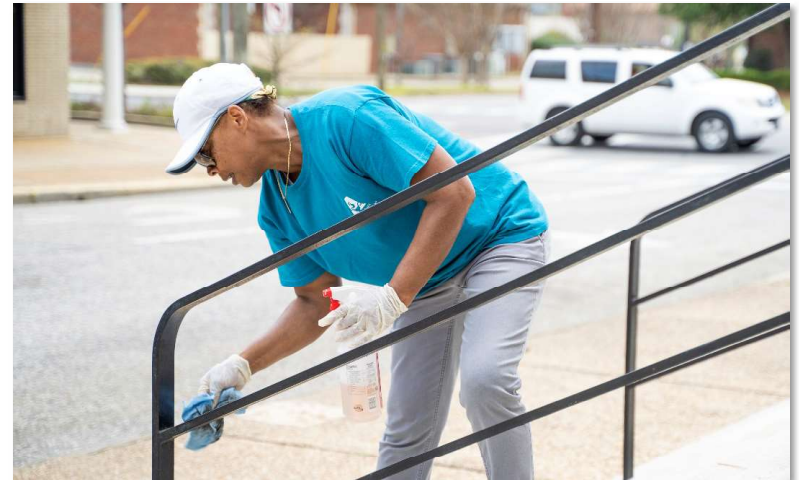


Image of City Hall

Budget Overview

Budget Process Overview

- Process – pg 27
 - Thank you to our Budget Development Team
 - Allison Edge – Finance Director
 - Erika Sprouse – Assistant Finance Director
 - Katey Skinner – Budget and Management Analyst
 - Heidi Lowery – Principal Financial Analyst
 - Michelle Wall – Payroll and Benefits Coordinator
 - Rachel Seibenhener – Finance Information Officer
- COVID-19 Pandemic



City of Auburn Citizen Survey

Findings Report

...helping organizations make better decisions since 1982

2020

Submitted to the City of Auburn, AL

By:
ETC Institute
732 W. Frontier Lane,
Olathe, Kansas
66061

April 2020



MEMORANDUM

To: Mayor and City Council
From: James C. Boston, III, City Manager 
Subject: Fiscal Year 2021 and 2022 Priorities
Date: July 31, 2022

In preparation for the FY2021 and 2022 biennial budget, a priority worksheet is attached to help us identify your budget priorities for the next two years. The priorities you set will become the foundation for the next budget.

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

We will compile the budget priorities and distribute them to you once they are tallied. To help us meet our budget calendar, we ask that you return this form no later than Friday, August 7. We will have two budget work sessions that could last up to three hours each. The first budget work session is scheduled for August 24. The second is scheduled for August 26. These sessions will need to be via Zoom. We will talk about the times for these sessions at one of our Friday packet meetings.

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

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Citizens/City Council Budget Priorities

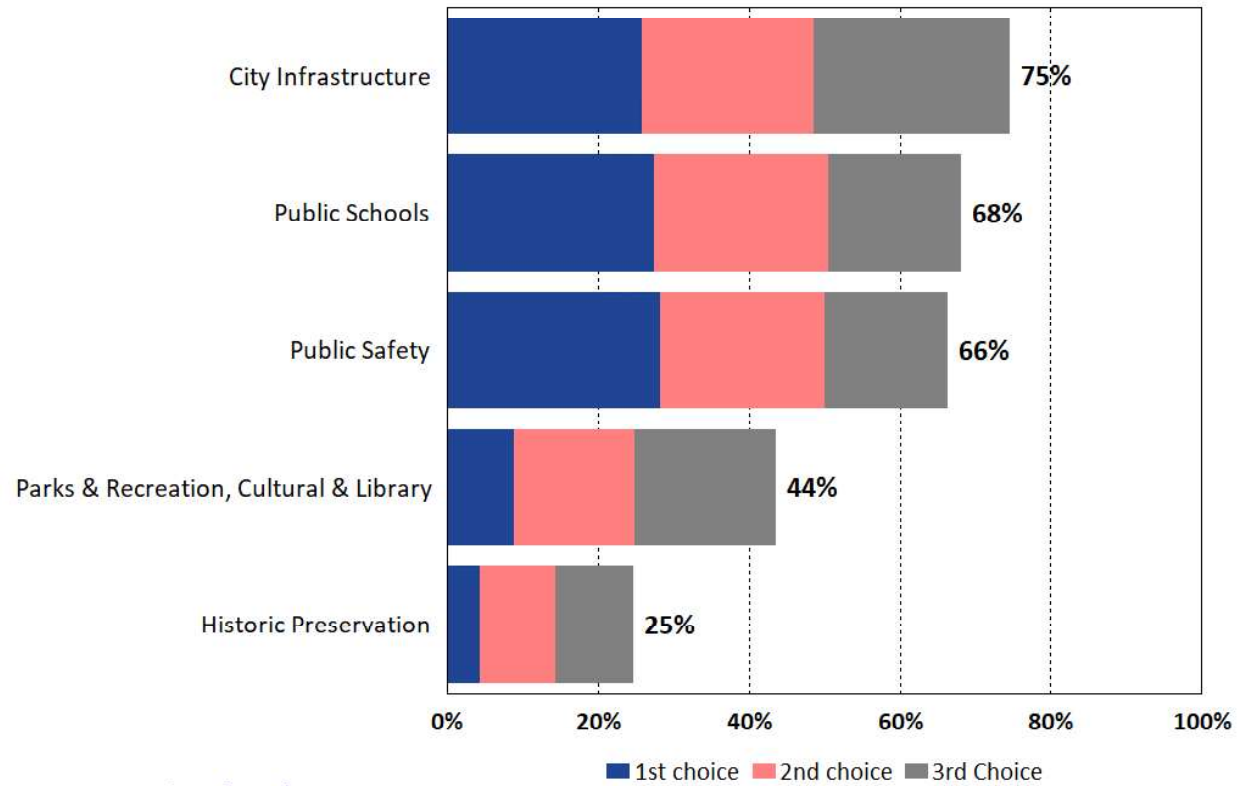
FY2021-FY2022



City of Auburn

Q16. Services That Should Receive the Most Funding Emphasis Over the Next Two Years

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

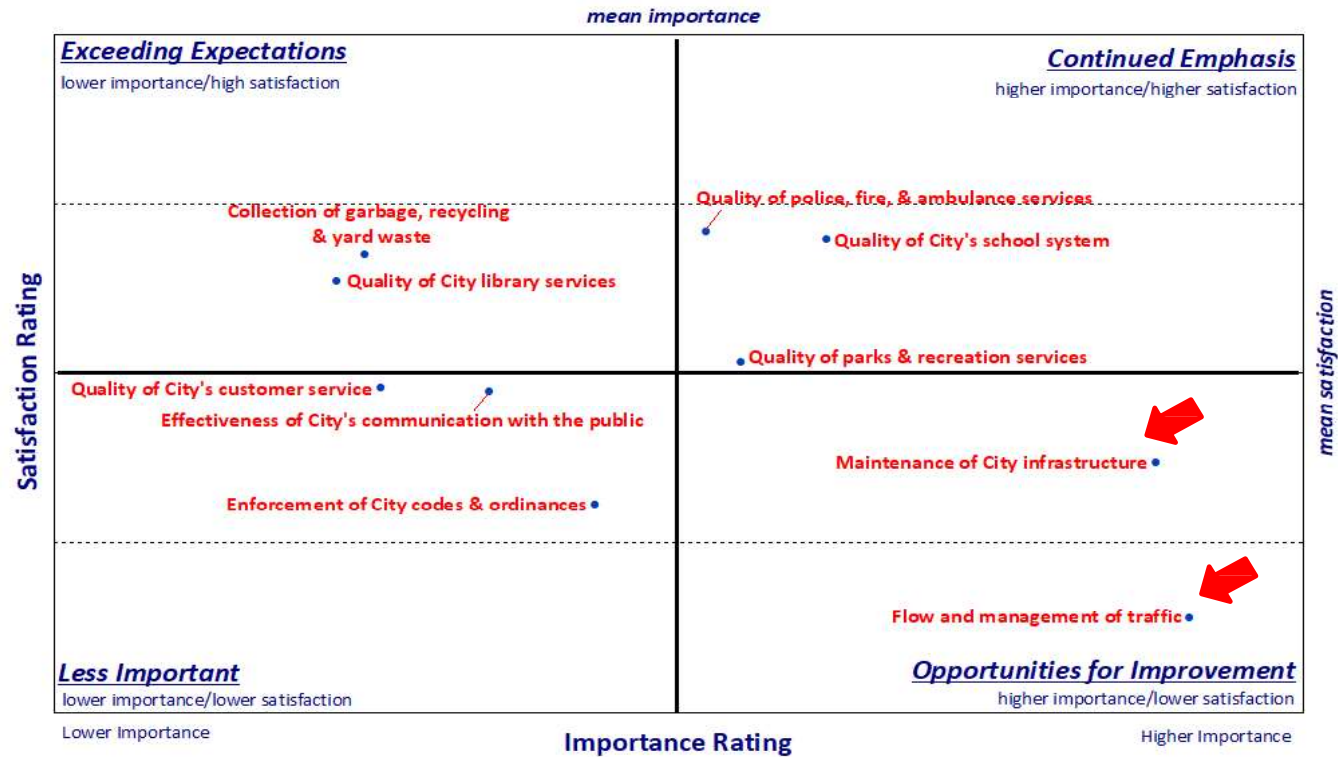


Source: ETC Institute (2020)

2020 City of Auburn Citizen Survey Importance-Satisfaction Assessment Matrix

-Major Categories of City Services-

(points on the graph show deviations from the mean satisfaction and importance ratings given by respondents to the survey)



Source: ETC Institute (2020)



2020 Importance-Satisfaction Rating City of Auburn Citizen Survey Maintenance

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
High Priority (IS .10-.20)						
Maintenance of streets	51%	1	64%	10	0.1827	1
Adequacy of city street lighting	36%	2	65%	9	0.1264	2
Medium Priority (IS <.10)						
Maintenance of sidewalks	28%	3	69%	7	0.0876	3
Maintenance of biking paths and lanes	20%	5	57%	11	0.0867	4
Cleanup of debris/litter in/near roadways	23%	4	67%	8	0.0747	5
Maintenance of downtown Auburn	18%	7	75%	6	0.0454	6
Overall cleanliness of streets/public areas	19%	6	79%	4	0.0401	7
Mowing/trimming along streets and public areas	15%	8	75%	5	0.0373	8
Maintenance of traffic signals	14%	9	80%	3	0.0278	9
Maintenance of street signs	7%	11	81%	2	0.0133	10
Maintenance of City facilities	8%	10	84%	1	0.0125	11

Maintenance Priorities:

2020 Importance-Satisfaction Rating City of Auburn Citizen Survey Parks and Recreation

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
High Priority (IS .10-.20)						
Quality of senior programs	27%	4	55%	12	0.1239	1
Quality of walking trails	36%	2	66%	5	0.1218	2
Quality of community recreation centers	30%	3	59%	11	0.1205	3
Quality of parks	45%	1	75%	1	0.1107	4
Quality of fitness areas within recreation centers	21%	8	52%	14	0.1033	5
Medium Priority (IS <.10)						
Quality of playgrounds	24%	6	63%	10	0.0915	6
Quality of special needs/therapeutics programs	15%	11	51%	15	0.0744	7
Quality of youth athletic programs	24%	7	69%	3	0.0721	8
Quality of special events	25%	5	73%	2	0.0664	9
Quality of cultural arts programs	17%	9	65%	8	0.0597	10
Quality of outdoor athletic fields	16%	10	65%	7	0.0552	11
Quality of adult athletic programs	11%	12	52%	13	0.0511	12
Quality of cemeteries	10%	13	69%	4	0.0312	13
Ease of registering for programs	7%	14	64%	9	0.0258	14
Fees charged for recreation programs	7%	15	66%	6	0.0247	15

Parks and Recreation Priorities:

2020 Importance-Satisfaction Rating City of Auburn Citizen Survey Downtown Auburn

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
Very Priority (IS >.20)						
Availability of parking	70%	1	20%	11	0.5556	1
Medium Priority (IS <.10)						
Availability of outdoor dining venues	20%	4	50%	10	0.0972	2
Availability of retail shopping	18%	6	55%	8	0.0794	3
Availability of public event space	15%	9	52%	9	0.0715	4
Feeling of safety of downtown at night	29%	2	76%	3	0.0683	5
Landscaping and green space	16%	7	72%	6	0.0462	6
Quality of public events held downtown	16%	8	74%	4	0.0429	7
Availability of dining opportunities	14%	10	70%	7	0.0427	8
Pedestrian accessibility	18%	5	79%	2	0.0377	9
Cleanliness of downtown areas	20%	3	85%	1	0.0312	10
Signage and wayfinding	8%	11	72%	5	0.0212	11

Downtown Auburn Priorities:

City Council Priority Rankings

Council Rankings	Anders	Taylor	Griswold	Witten	Smith	Dixon	Parsons	Hovey	Dawson	Average
School funding	1	2	3	1	1	10	7	1	2	3.1
Boykin Campus - PW and ES Relocation	5	1	5	4	5	1	4	7	8	4.4
Commercial development	3	13	6	3	3	8	3	2	1	4.7
Industrial development	2	14	7	2	2	7	2	6	3	5.0
City-wide traffic study implementation	6	7	1	9	9	3	1	4	6	5.1
Sidewalk construction/improvements	7	4	4	7	13	11	12	9	9	8.4
New community centers and gymnasiums	4	8	12	8	7	5	9	14	12	8.8
Open space, green space and passive parks	11	10	9	14	8	2	8	8	10	8.9
Traffic signal and intersection improvements	10	12	2	6	11	12	14	10	5	9.1
Street resurfacing	12	3	8	13	14	6	11	11	7	9.4
New outdoor athletic fields and facilities	9	11	11	5	6	14	15	3	13	9.7
New and expanded pools	13	9	10	12	10	4	5	15	11	9.9
Continue to implement the Downtown Master Plan	8	15	13	11	4	15	6	5	14	10.1
Street light improvements	14	6	14	10	15	13	13	13	4	11.3
Funding for outside agencies	15	5	15	15	12	9	10	12	15	12.0



City Council Priority Rankings Matrix

City Council	Priority Distribution	Priority															Mean Priority Ranking
		Highest					Priority					Lowest					
		# votes ranking each item in top 3rd	Total number of votes selecting each item as indicated priority					# votes ranking each item in middle 3rd	Total number of votes selecting each item as indicated priority					# votes ranking each item in bottom 3rd	Total number of votes selecting each item as indicated priority		
	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	13th	14th	15th		
School funding	7	4	2	1			2		1			1	0				3.1
Boykin Campus - Public Works and Environmental Services Relocation	7	2			2	3	2		1	1			0				4.4
Commercial development	6	1	1	4			2	1		1			1				4.7
Industrial development	5		4	1			3	1	2				1		1		5.0
City-wide traffic study implementation	4	2		1	1		5	2	1		2		0				5.1
Sidewalk construction/improvements	2				2		4		2		2		3	1	1	1	8.4
New community centers and gymnasiums	2				1	1	4		1	2	1		3		2		8.8
Open space, green space and passive parks	1		1				6			3	1	2	2	1		1	8.9
Traffic signal and intersection improvements	2		1			1	3	1				2	4	1	2		9.1
Street resurfacing	1			1			3	1	1	1			5	2	1	1	9.4
New outdoor athletic fields and facilities	2			1		1	2	1			1		5	2		1	9.7
New and expanded pools	2				1	1	3				1	2	4	1	1	1	9.9
Continue to implement the Downtown Master Plan	2				1	1	2	1		1			5	1		1	10.1
Street light improvements	1				1		2	1				1	6			3	11.3
Funding for outside agencies	1					1	2				1	1	6		2		12.0



2020 City Council Priority Rankings - Other

- Public Safety (Dawson, Witten, Smith)
- Highway 14/Richland Road Connector (Griswold)



FY2021-FY2022 Budget Proposal Overview

- Level Funding – Contractual Services & Commodities
 - Tier 2 to Tier 1 Conversion
 - COLA
 - Police Compensation
- New Positions
 - 16 new positions to staff Fire Station #6
 - 3 new positions for Public Works - ROW
 - 1 new position for Public Safety – AD/EM
- Capital Investments
 - Northwest Auburn Neighborhood Plan
 - Parks, Recreation and Cultural Master Plan
 - Downtown Master Plan
 - Renew Opelika Road



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

Comparative Overview of General Fund Budget – General Fund Overview

- Ending Fund Balance
 - FY21 \$29.0 million
 - FY22 \$26.2 million
- Net Ending Fund Balance Ratio
 - FY21 25.89%
 - FY22 26.24%
- Personal Services as a percentage of Expenditures
 - FY21 41.44%
 - FY22 48.00%

	Adjusted Budget FY2020	FY2021		FY2022		Increase over prior year	
		FY2021	FY2022	FY2021> FY2020	FY2022> FY2021		
Beginning Fund Balances	\$ 54,785,471	\$ 51,886,064	\$ 33,215,448	(2,899,407)	(18,670,616)		
Revenues	\$ 95,213,659	92,892,358	96,285,194	(2,321,301)	3,392,836		
Other Financing Sources (OFS)	\$ 551,250	539,250	547,250	(12,000)	8,000		
Total Revenues and OFS	95,764,909	93,431,608	96,832,444	(2,333,301)	3,400,836		
Total Available Resources	150,550,380	145,317,673	130,047,892	(5,232,707)	(15,269,780)		
Expenditures							
Operating							
Departmental	\$ 56,268,349	59,426,149	60,949,033	3,157,800	1,522,884		
Non-Departmental Operations	\$ 4,674,834	4,512,690	4,342,690	(162,144)	(170,000)		
Outside Agency Support	\$ 2,036,100	1,452,724	1,447,794	(583,376)	(4,930)		
Debt Service	\$ 6,471,402	7,095,621	7,305,631	624,219	210,010		
Total Operating	69,450,685	72,487,184	74,045,148	3,036,499	1,557,964		
Capital Outlay & Projects							
Departmental Capital Outlay	\$ 3,335,104	1,347,154	1,769,817	(1,987,950)	422,663		
Departmental Projects	\$ -	219,000	100,000	219,000	(119,000)		
General Operations	\$ 671,000	-	-	(671,000)	-		
Project Operations	\$ 8,735,463	22,854,475	7,997,967	14,119,012	(14,856,508)		
Total Capital Outlay & Projects	12,741,567	24,420,629	9,867,784	11,679,062	(14,552,845)		
Total Expenditures	82,192,252	96,907,813	83,912,932	14,715,561	(12,994,881)		
Other Financing Uses (Operating)							
Auburn City Schools	\$ 13,770,064	12,890,912	13,442,904	(879,152)	551,992		
Transfers	\$ 2,702,000	2,303,500	2,318,000	(398,500)	14,500		
Total Other Financing Uses	16,472,064	15,194,412	15,760,904	(1,277,652)	566,492		
Total Expenditures & Uses	98,664,316	112,102,225	99,673,836	13,437,909	(12,428,389)		
Ending Fund Balances	51,886,064	33,215,448	30,374,057	(18,670,616)	(2,841,391)		
Less: Permanent Reserve	\$ 4,176,000	4,196,880	4,217,864	20,880	20,984		
Net Ending Fund Balances	\$ 47,710,064	\$ 29,018,568	\$ 26,156,193	\$ (18,691,496)	\$ (2,862,375)		
Deficit/Surplus	(2,899,407)	(18,670,616)	(2,841,391)	(15,771,210)	15,829,225		
Proj. NEFB (excl. Perm.Res.) as % of Exp & OFU	48.36%	25.89%	26.24%				
Personal Services	43,479,397	46,455,517	47,845,040				
Personal Services as % Expenditure	44.07%	41.44%	48.00%				



Questions



City of Auburn





Financial Overview

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

General Fund Summary

- Fund balance very healthy at the end of FY19
- Adopted Mid-Biennium Budget – adjustments for revenue increases and expenditure changes
- Projected ending fund balance for FY20 – 48.4% of expenditures and other financing uses
- Projected ending fund balance for FY21 and FY22 – approximately 25% (goal)



	Audited Actual		Adjusted Budget	Budget	
	FY2018	FY2019	FY2020	FY2021	FY2022
	\$	\$	\$	\$	\$
Beginning Fund Balance	43,660,587	49,362,893	54,785,470	51,886,060	33,215,443
Revenues	90,464,567	96,742,745	95,213,656	92,892,358	96,285,193
Other Financing Sources (OFS)	2,605,075	381,244	551,250	539,250	547,250
Total Revenues & OFS	93,069,642	97,123,989	95,764,906	93,431,608	96,832,443
Expenditures	72,412,153	76,187,902	82,192,252	96,907,813	83,912,932
Other Financing Uses (OFU)	14,955,183	15,513,510	16,472,064	15,194,412	15,760,904
Total Expenditures & OFU	87,367,336	91,701,411	98,664,316	112,102,225	99,673,836
Excess (Deficit) of Revenues & OFS over Expenditures & OFU	5,702,306	5,422,577	(2,899,410)	(18,670,617)	(2,841,393)
Ending Fund Balance	49,362,893	54,785,470	51,886,060	33,215,443	30,374,050
Less: Permanent Reserve Fund	4,166,462	4,209,536	4,176,000	4,196,880	4,217,864
Net Ending Fund Balance	45,196,431	50,575,934	47,710,060	29,018,563	26,156,186

Net Ending Fund Balance as a % of Expenditures and OFU 51.73% 55.15% 48.36% 25.89% 26.24%

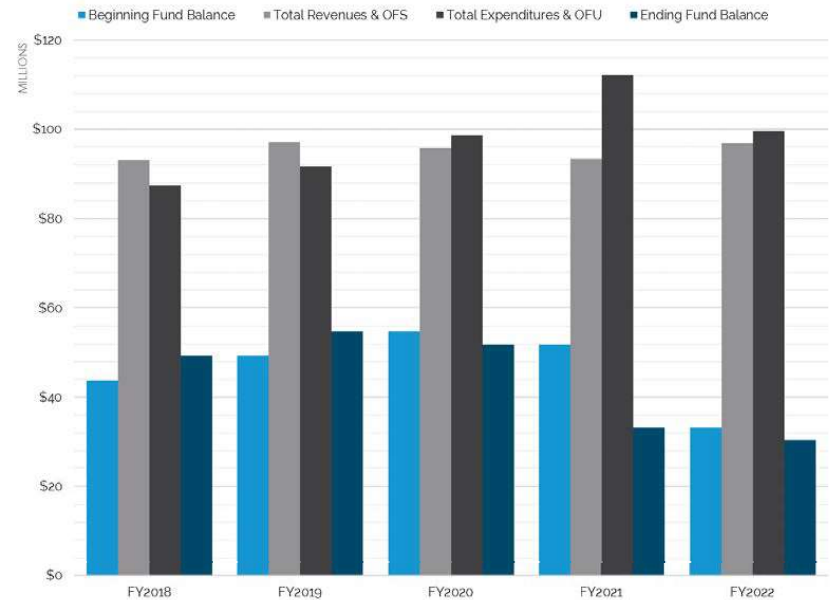


Chart of General Fund Changes in Fund Balance (page 63 of FY21-22 Biennial Budget Document)

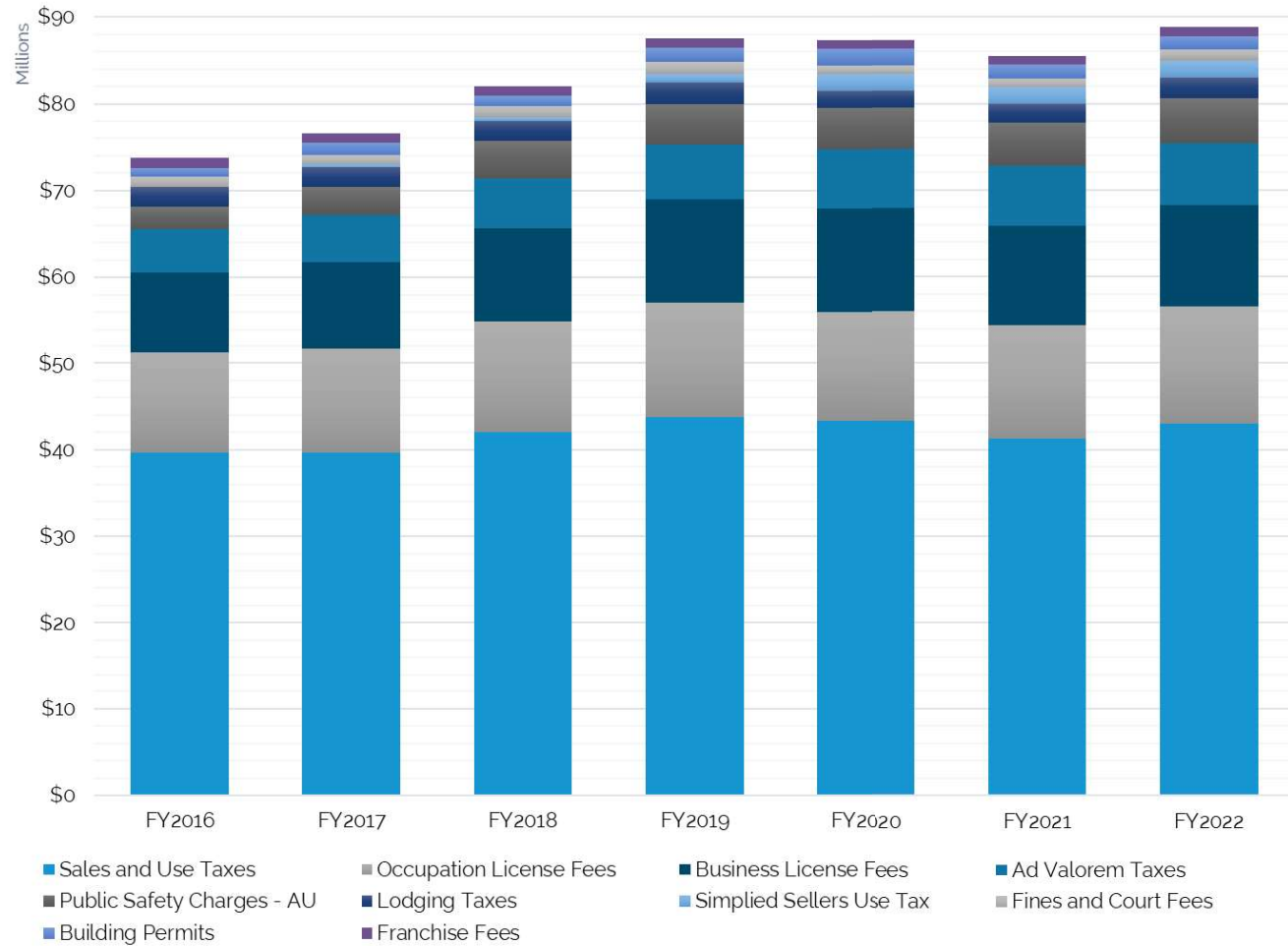
General Fund Revenue



Revenue Overview

Top Ten Revenue Sources

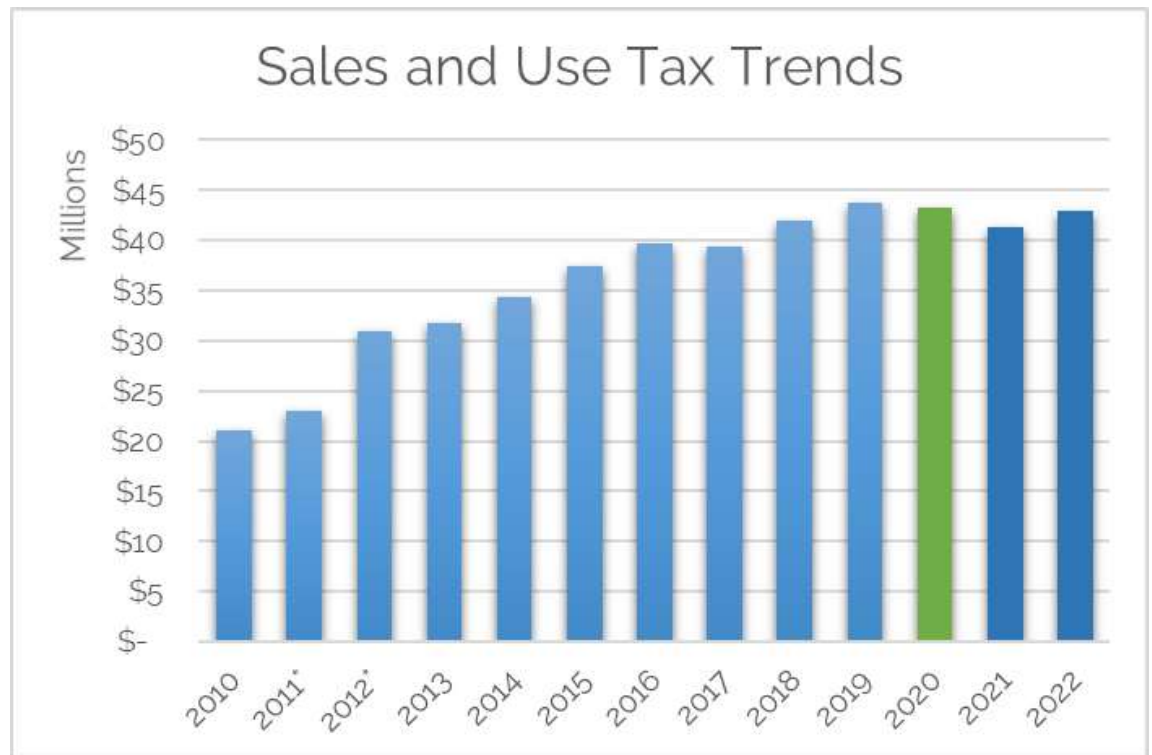
- Sales and Use Taxes
- Occupation License Fees
- Business License Fees
- Ad Valorem Taxes
- Public Safety Charges – AU
- Lodging Taxes
- Simplified Sellers Use Tax
- Fines and Court Fees
- Building Permits
- Franchise Fees



Sales and Use Tax

History, Projected FY20, FY21 and FY22

- Total sales tax is 9%
(4% each for City and State and 1% for Lee County)
- Typically 45-50% of total General Fund revenue
- Increased an average of 5.1% for past 5 years
- Heavily impacted by football season
- FY20 projected to end 1.1% lower than FY19
- FY21 projected to end 4.8% lower than projected FY20



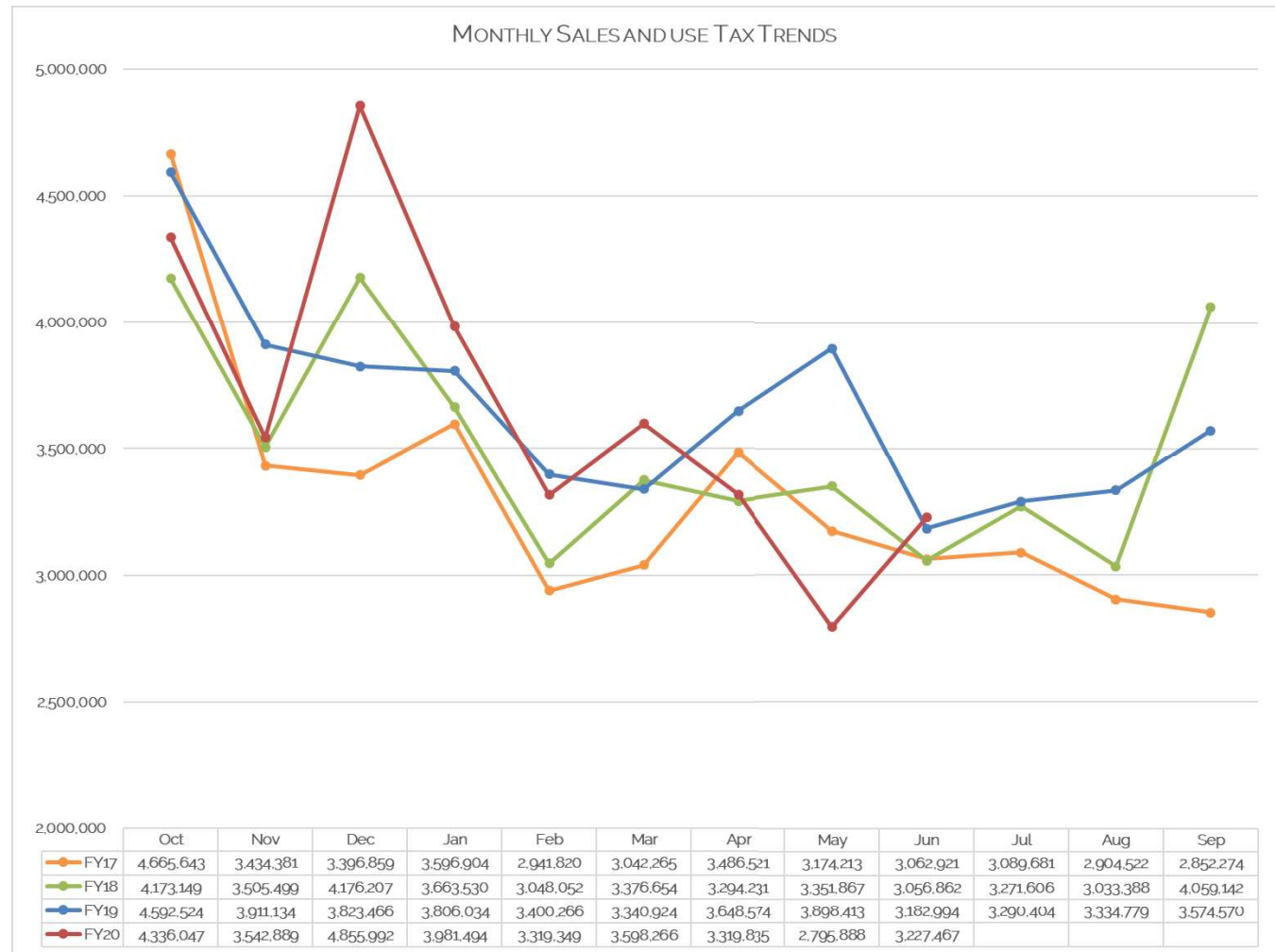
*Tax rate increase from 3% to 4% in August 2011



Sales and Use Tax

Collections by Month

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

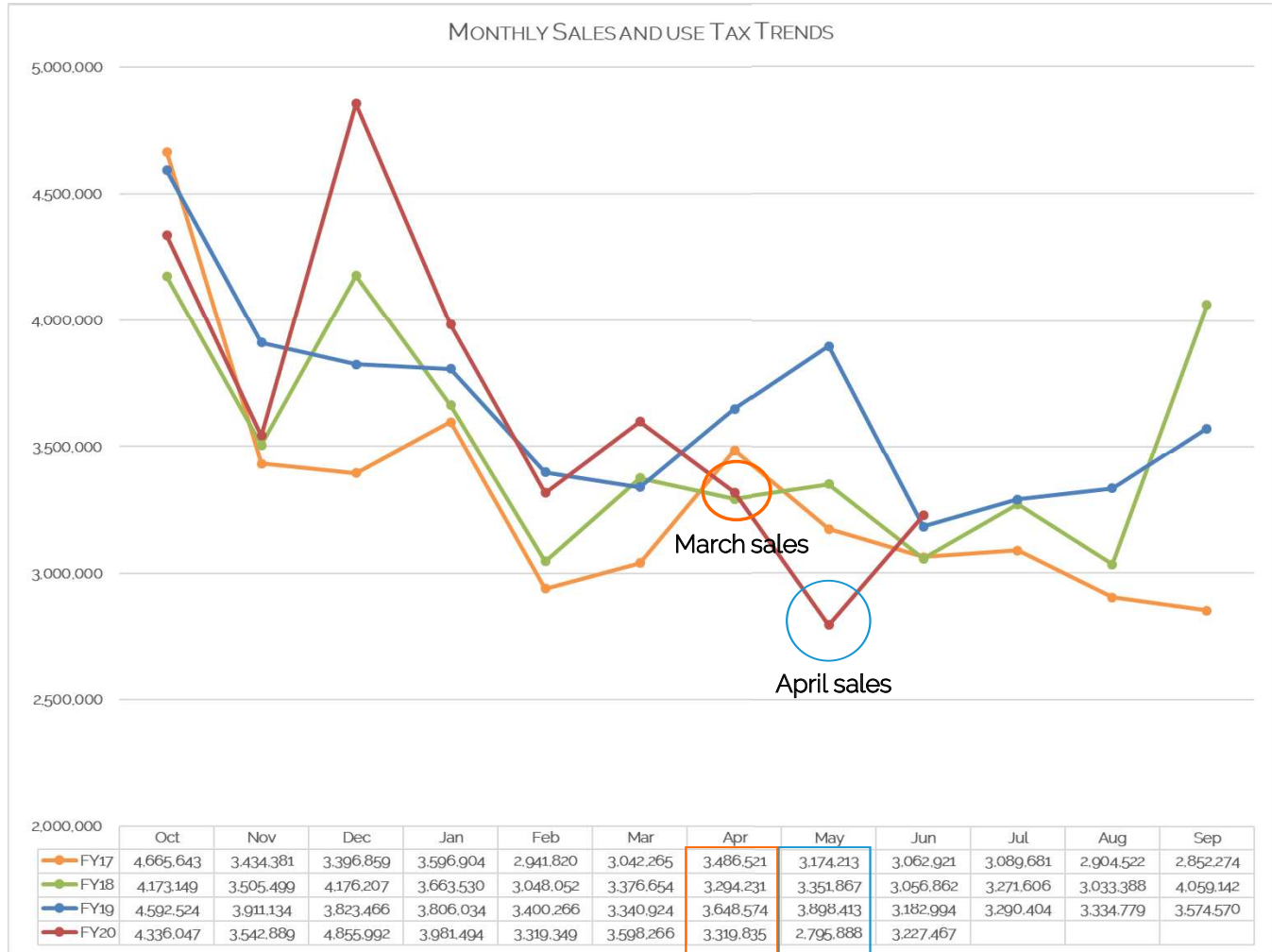


Graph of Monthly Sales and Use Tax Trends

Sales and Use Tax

Effects of pandemic

- March sales were down compared to fiscal 2017 and 2019, comparable to fiscal 2018
- April sales were lower than the last three fiscal years (FY17 – FY19)
- May sales rebounded to slightly above FY19 levels
- June sales (not shown) rebounded even more to more than 11% higher than FY19
- Uncertainly continues for the fall



Graph of Monthly Sales and Use Tax Trends

Sales and Use Tax

How did we forecast the remainder of FY20 when the pandemic began?

- Analyzed revenue by category
- Forecasted decreases based on categories of business closures
- Forecasted increases based on categories of essential businesses
- Forecasted multiple rebound scenarios for remainder of FY20
(June, August, and None)
- Uncertainly continues for the fall

Grocery Stores

Big Box Stores

Apparel Stores

Auburn
University

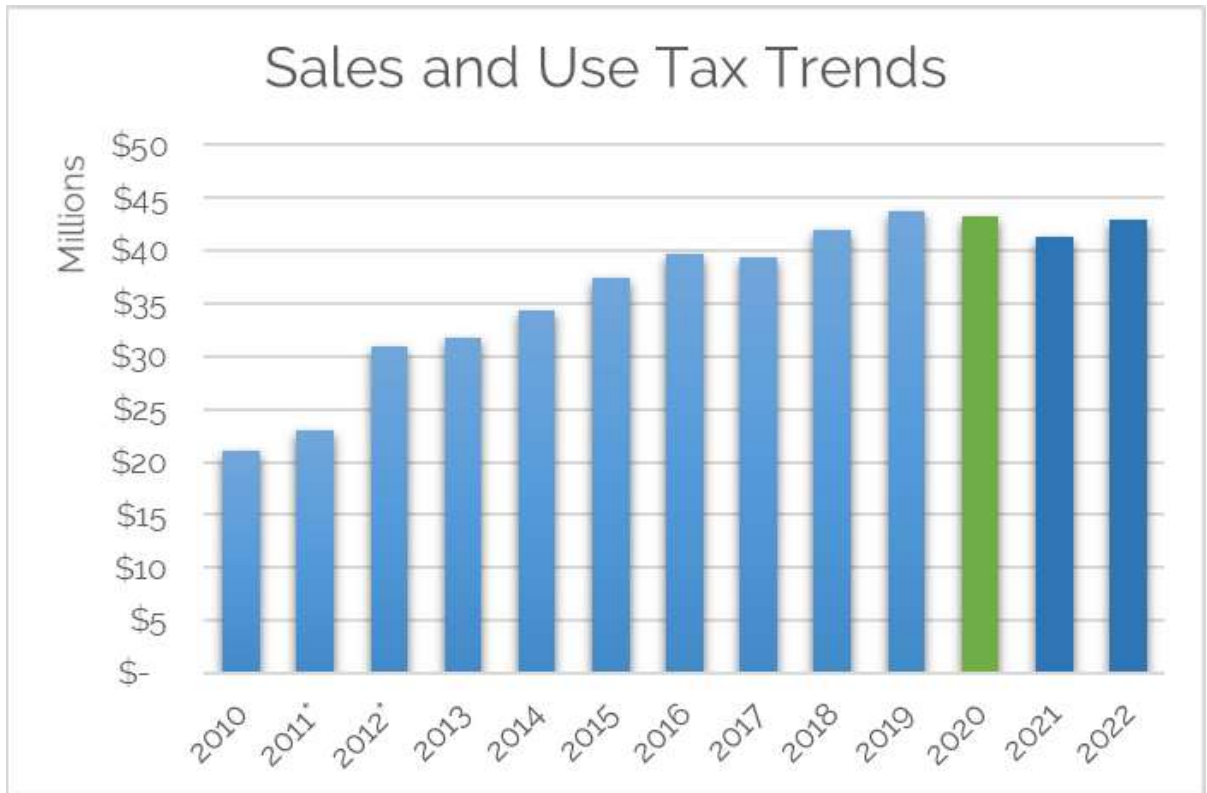
Eating and
Drinking
Establishments

All Other

Sales and Use Tax

Forecasting for FY21 and FY22

- Tremendous uncertainty surrounding football season
 - Will there be a football season?
 - If there is a football season, will fans be allowed?
 - Will tailgating be allowed?
 - If fans are not allowed in the stadium, will they come to Auburn anyway?
- Conservative forecasting for fall based on spring-like collections
- Collections likely to return to average levels in mid-FY21 and FY22



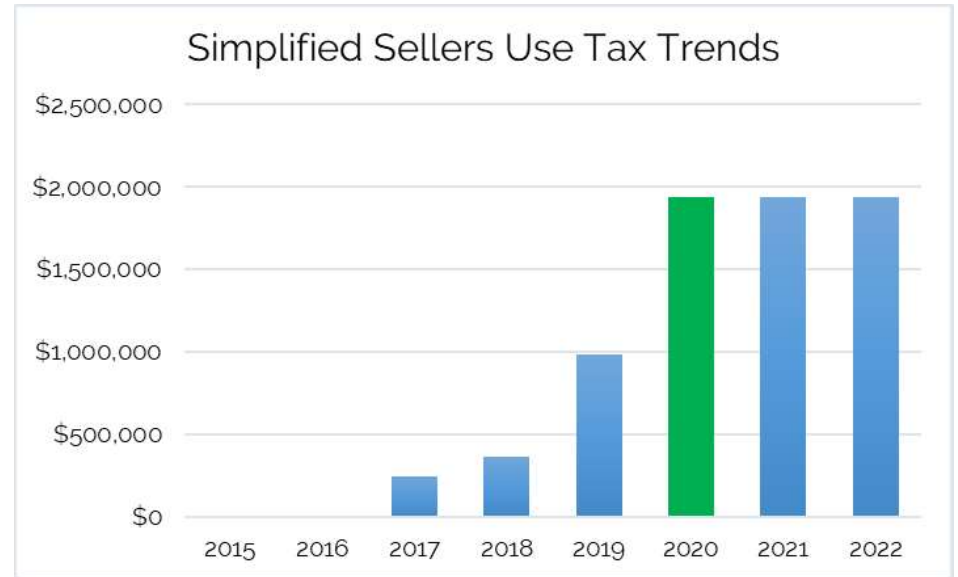
*Tax rate increase from 3% to 4% in August 2011



Simplified Sellers Use Tax

Act No. 2015-448, as amended

- An 8% tax collected, reported and remitted by remote sellers for sales delivered into the state
- 50% of total collections are retained by the State with remaining 50% split between municipalities and counties (30% and 20%, respectively) and distributed by population
- FY20 projected to be over \$1.9 million (97.2% higher than FY19)
- FY21 and FY22 projected to be level as compared to FY20



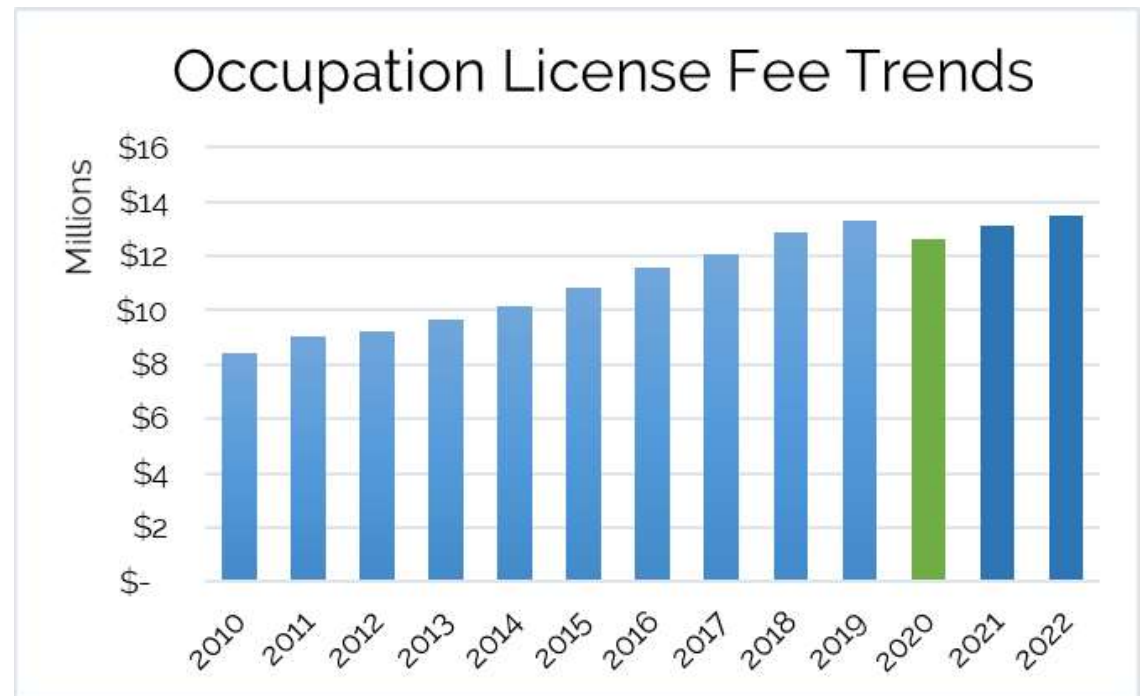
SSUT - Simplified Sellers Use Tax							
	Audited Actual				Adjusted Budget	Budgeted	
FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
\$	\$	\$	\$	\$	\$	\$	\$
-	10,365	241,885	363,976	984,781	1,941,950	1,941,950	1,941,950



Occupation License

History, Projected FY20, FY21 and FY22

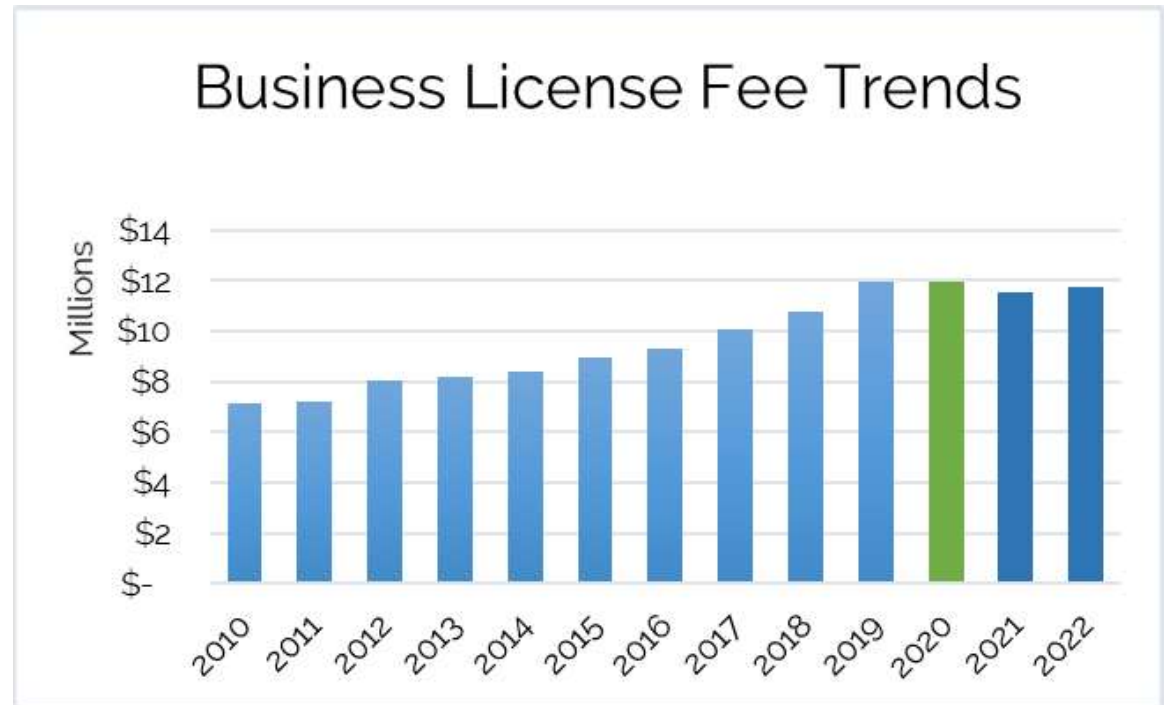
- 1% fee on gross wages of all individuals working within the City
- Approximately 14% of total General Fund revenue
- Increased an average of 5.6% for past 5 years
- Effected by layoffs/closures during the pandemic
- FY20 projected to be 4.9% lower than FY19
- FY21 and FY22 expected to rebound to approximately 3% each year



Business License Fee

History, Projected FY20, FY21 and FY22

- Includes four revenue sources
 - General business licenses
 - Residential rental licenses
 - Commercial rental licenses
 - Contractor's licenses
- Typically 13-15% of total General Fund revenue
- Increased an average of 7.4% for past 5 years
- FY20 projected to be level with FY19
- FY21 projected to be 3.5% lower than FY20
- FY22 conservatively projected to increase 1.9%



Ad Valorem Taxes

(Property Taxes)

History, Projected FY20, FY21 and FY22

- Includes real property, motor vehicle personal property and government services fees
- Typically 6-7% of total General Fund revenue
- Most stable of the top revenue sources
- 5 mills for the General Fund
- Property is reappraised once every 4 years
- FY20 projected to end with a 9.3% increase over FY19
- FY21 and FY22 conservatively projected to increase an average of 2.3%



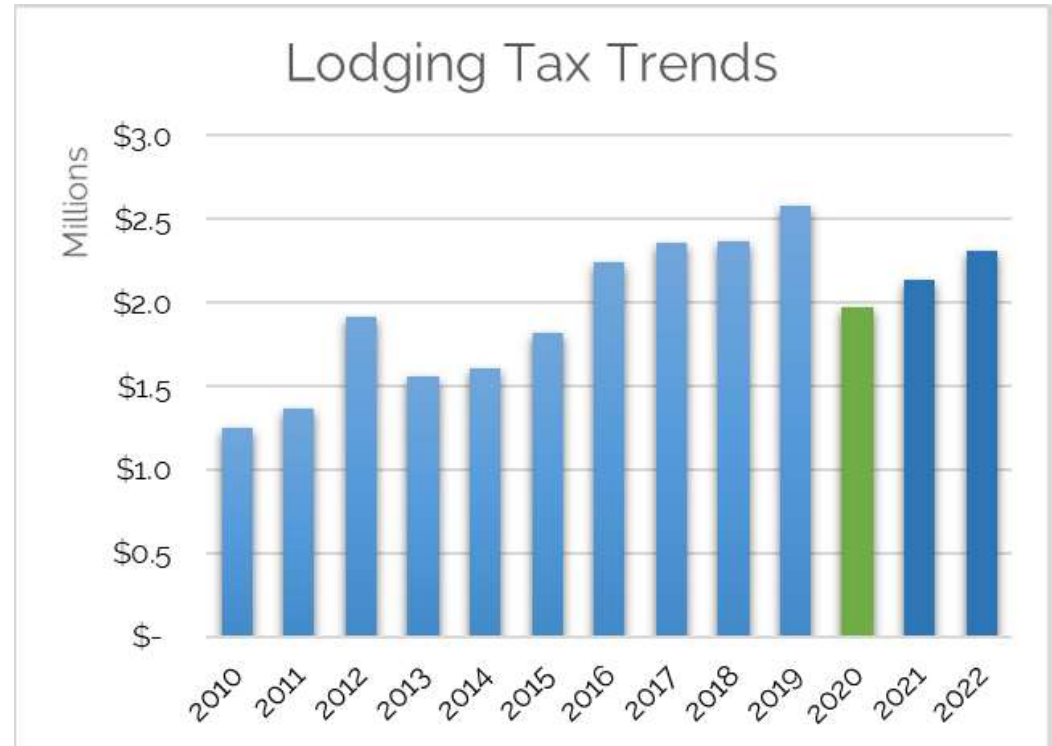
Lodging Taxes

History, Projected FY20, FY21 and FY22

- Total lodging tax is 13%
 - 7% - City of Auburn
 - 4% - State of Alabama
 - 2% - County (levied by County, collected and administered by Tourism Bureau)
- 6th largest revenue source for the General Fund (average of \$2.4 million for the past 3 years)
- Hardest hit revenue source during pandemic
- As of July 31, lodging tax was 17.9% lower than the same time in FY19 (-\$385,000)
- FY20 projected to end with a 23.6% decrease over FY19
- FY21 projected to rebound by 8.6% over projected FY20
- FY22 projected to return to an average level based on collections in FY17 - FY19



City of Auburn



Construction Permits

History, Projected FY20, FY21 and FY22

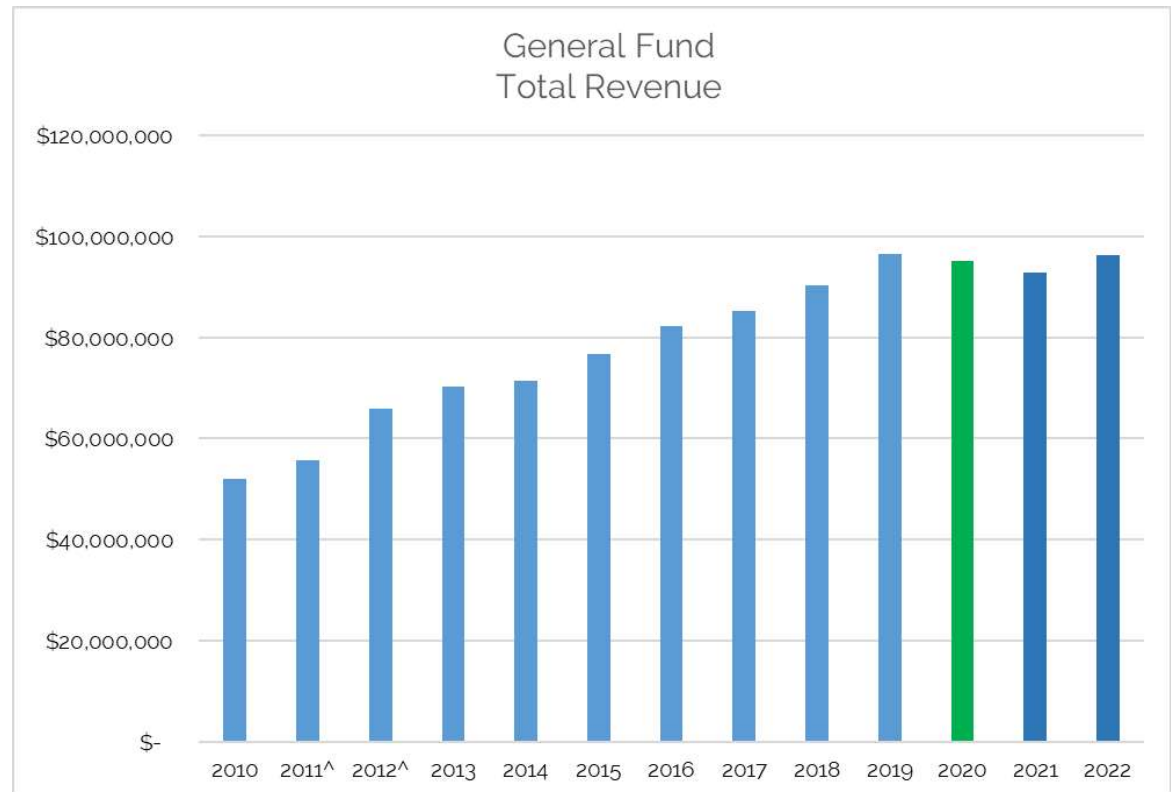
- 9th largest source of revenue for the General Fund
- Volatile revenue source
- FY20 projected to end with a 9.3% increase over FY19
- FY21 and FY22 conservatively projected to increase an average of 2.3%



Total Revenue

History, Projected FY20, FY21 and FY22

- Average increase of 6.2% over past 5 years (FY15 – FY19)
- FY20 projected to end 1.6% lower than FY19
- FY21 projected to decrease 2.4% lower than projected FY20
- FY22 projected to increase 16.9% over FY21 – back to average level compared to FY19 and FY20.



[^]Tax rate increase from 3% to 4% in August 2011



General Fund

Debt Overview

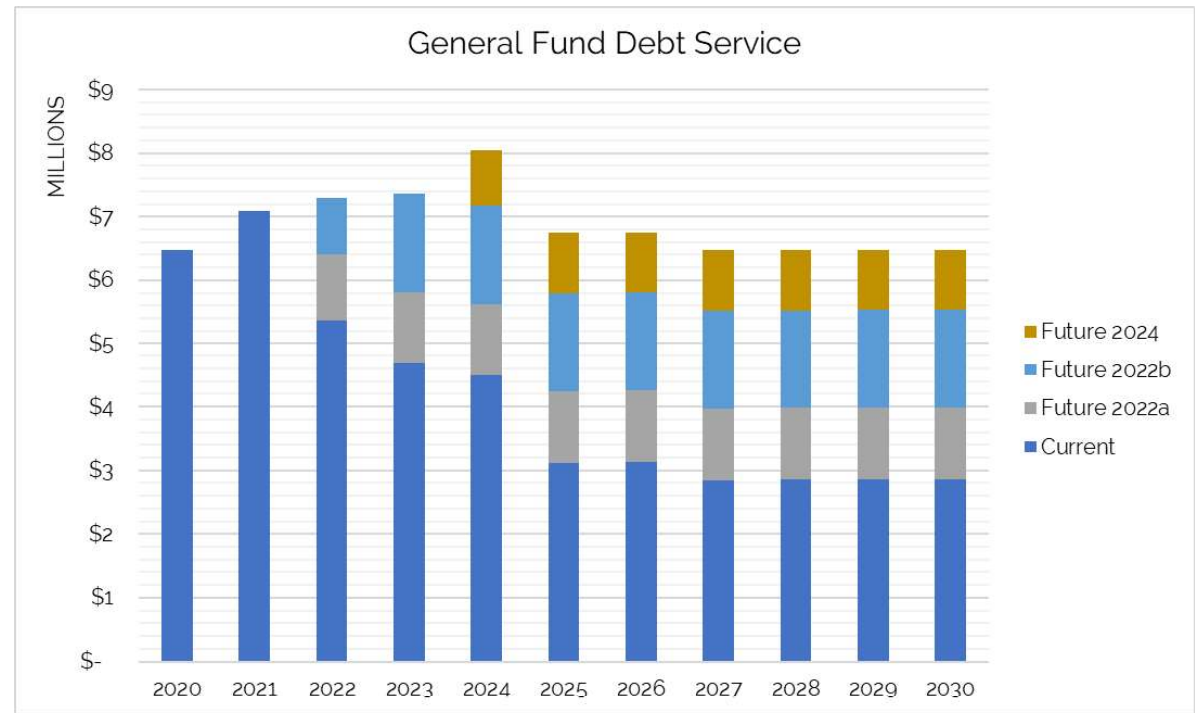


Image of Public Safety Complex



General Fund Debt – Current and Projected

- Current debt begins decreasing significantly in FY22
- Projected Debt
 - 2022a - \$15.5 million borrowing for PRCMP Projects (Town Creek, Soccer Complex and Jan Dempsey)
 - 2022b - \$21.3 million borrowing for ES/PW Relocation Project and Richland Road Connector
 - 2024 - \$13 million borrowing for Boykin Campus Improvements
- Debt service as a % of expenditures



Graph of current and projected General Fund Debt Service

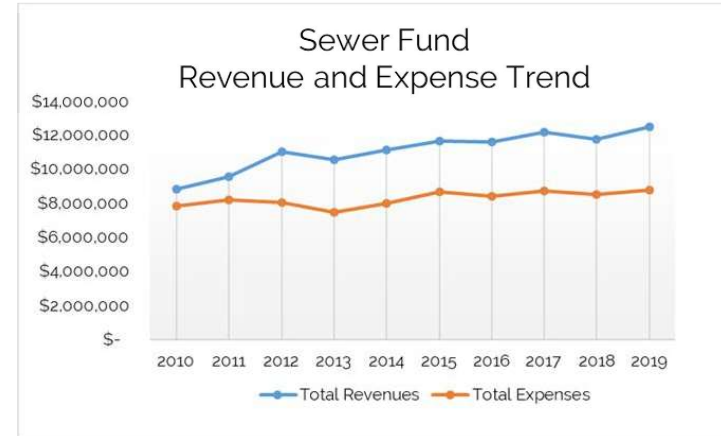
Enterprise Funds

Overview of Sewer and Solid Waste Management Enterprise Funds



Sewer Fund

- Enterprise fund that accounts for the City's wastewater function
- The City's second largest fund
- Self-supporting with user charges based on water usage
- Last rate change in October 2012
- Projected net position remains healthy through FY26



	Adjusted Budget	Budget		% Increases		Projected			
	FY2020 \$	FY2021 \$	FY2022 \$	Hist. %	Proj. %	FY2023 \$	FY2024 \$	FY2025 \$	FY2026 \$
Operating Revenues	11,849,875	11,924,875	12,024,875	114%	2%	12,265,373	12,510,680	12,760,894	13,016,111
Operating Expenses	8,408,446	8,552,002	8,647,657	433%	3%	8,907,087	9,174,299	9,449,528	9,733,014
Operating Income (Loss)	3,441,429	3,372,873	3,377,218			3,358,286	3,336,380	3,311,366	3,283,097
Nonoperating Revenues (Expenses)									
Gain (Loss) on Disposal of Assets	40,000	5,000	5,000	-1476%	0%	5,000	5,000	5,000	5,000
Interest Earned	130,500	75,000	75,000	57.68%	0%	75,000	75,000	75,000	75,000
Interest and Fiscal Charges	(1,246,763)	(1,140,736)	(1,029,376)	amortization sched.		(911,030)	(791,363)	(694,244)	(621,244)
Total Nonoperating	(1,076,263)	(1,060,736)	(949,376)			(831,030)	(711,363)	(614,244)	(541,244)
Income before Transfers and Capital Contributions	2,365,166	2,312,137	2,427,842			2,527,256	2,625,017	2,697,121	2,741,853
Transfers	(76,250)	(76,250)	(76,250)	-11.49%	0%	(76,250)	(76,250)	(76,250)	(76,250)
Capital Contributions from Developers	800,000	800,000	800,000	-8.72%	0%	800,000	800,000	800,000	800,000
Change in Net Position	3,088,916	3,035,887	3,151,592			3,251,006	3,348,767	3,420,871	3,465,603
Net Position, Beginning	<u>57,228,472</u>	<u>60,317,388</u>	<u>63,353,275</u>			<u>66,504,866</u>	<u>69,755,872</u>	<u>73,104,640</u>	<u>76,525,511</u>
Net Position, Ending	<u>60,317,388</u>	<u>63,353,275</u>	<u>66,504,866</u>			<u>69,755,872</u>	<u>73,104,640</u>	<u>76,525,511</u>	<u>79,991,114</u>

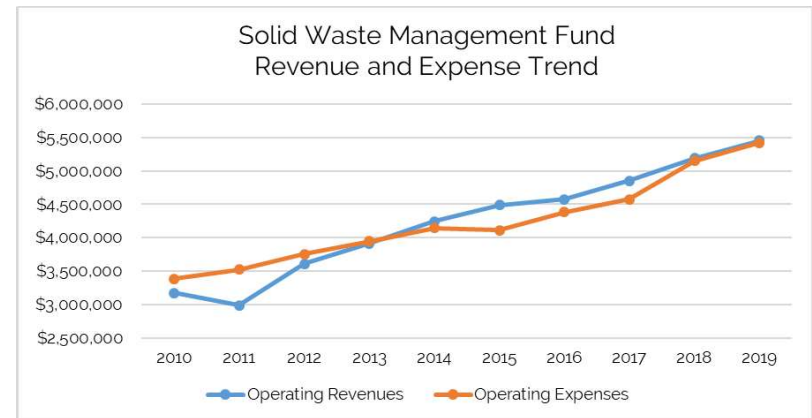
This projection is reported on the full accrual basis. Per Generally Accepted Accounting Principles (GAAP) other sources and uses of funds from capital outlays, debt issuances and debt principal payments (past, present, and future) are not reflected in the numbers listed above. As a reference, we have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

Capital Outlays and Projects	5,848,000	5,287,000	925,000			1,415,000	1,755,000	11,855,000	20,815,000
Principal Debt Repayment	2,936,000	3,044,000	3,160,000			3,282,000	3,400,000	1,430,000	1,500,000



Solid Waste Management Fund

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



	Adjusted Budget	Budget		% Increases		Projected			
	FY2020 \$	FY2021 \$	FY2022 \$	Hist. %	Proj. %	FY2023 \$	FY2024 \$	FY2025 \$	FY2026 \$
Operating Revenues	5,045,176	5,085,300	5,135,300	4.31%	2%	5,238,006	5,342,766	5,449,621	5,558,614
Operating Expenses	5,524,128	5,349,440	5,413,925	6.35%	3%	5,576,343	5,743,633	5,915,942	6,093,420
Operating Income (Loss)	(478,952)	(264,140)	(278,625)			(338,337)	(400,867)	(466,321)	(534,806)
Nonoperating Revenues (Expenses)									
Gain (Loss) on Disposal of Assets	5,000	5,000	5,000	121.70%	0%	5,000	5,000	5,000	5,000
Interest Earned	3,500	3,500	3,500	5.25%	0%	3,500	3,500	3,500	3,500
Total Nonoperating	8,500	8,500	8,500			8,500	8,500	8,500	8,500
Income before Transfers and Capital Contributions	(470,452)	(255,640)	(270,125)			(329,837)	(392,367)	(457,821)	(526,306)
Transfers In	300,000	-	-			-	-	-	-
Transfers Out	(55,000)	(55,000)	(55,000)	139.49%	0%	(55,000)	(55,000)	(55,000)	(55,000)
Change in Net Position	(225,452)	(310,640)	(325,125)			(384,837)	(447,367)	(512,821)	(581,306)
Net Position, Beginning	2,235,675	2,010,223	1,699,583			1,374,458	989,621	542,254	29,434
Net Position, Ending	2,010,223	1,699,583	1,374,458			989,621	542,254	29,434	(551,873)
Capital Outlays and Projects	-	640,000	844,200			35,000	-	-	-

This projection is reported on the full accrual basis. Per Generally Accepted Accounting Principles (GAAP) other sources and used 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.

Questions



City of Auburn





Capital Improvement Plan & Capital Outlay Overview

Pages 243-255

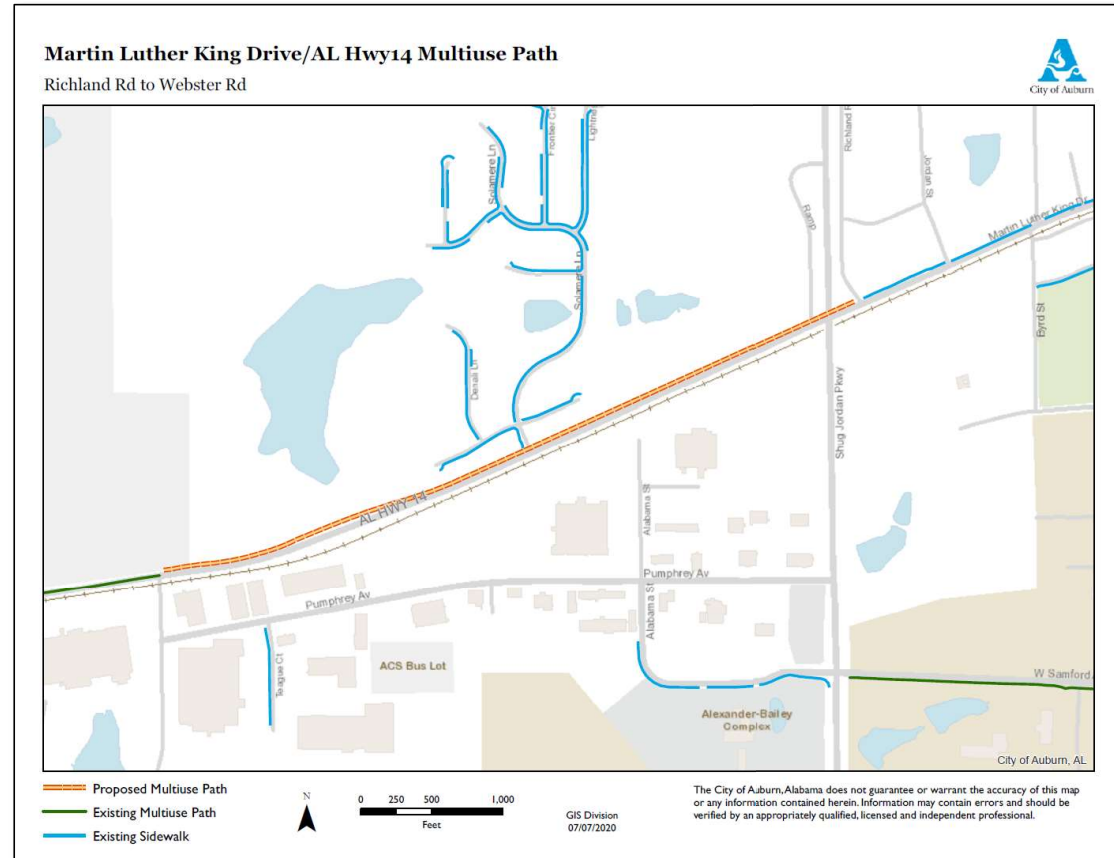
CIP Overview

Sidewalk and
Neighborhood Projects



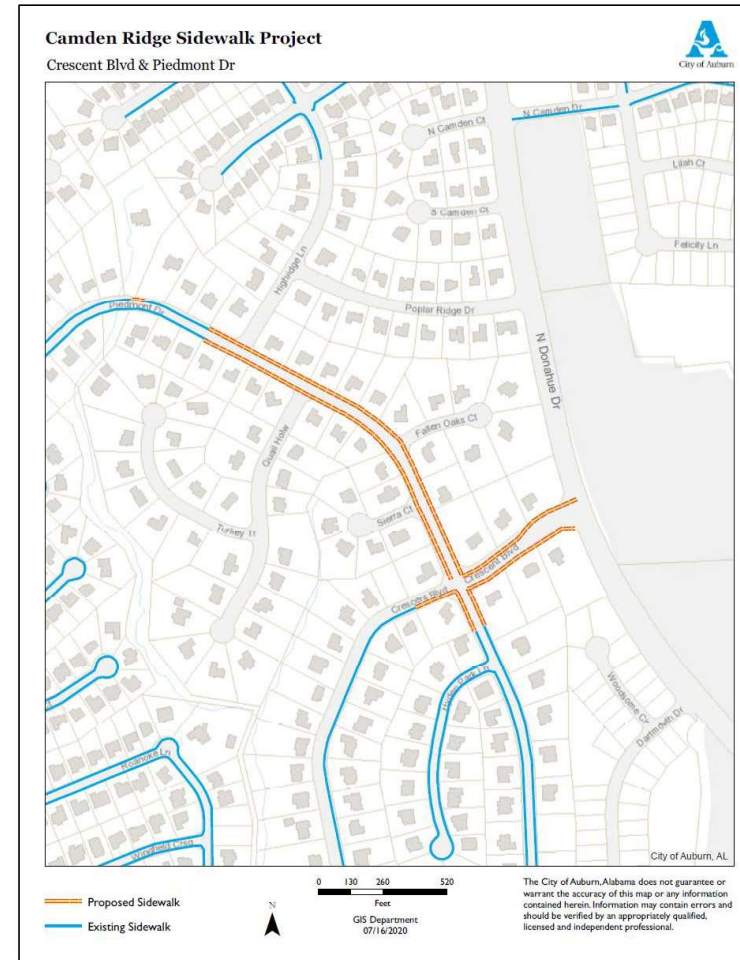
Martin Luther King Drive/Highway 14 Multi-Use Path

- Construct a 10-foot asphalt multi-use path along Martin Luther King Drive/Highway 14 from Shug Jordan Parkway to Webster Road.
- Project Budget: \$667,382 (\$400,000 ALDOT Grant) and \$267,382 (City Match)
- FY2021
- Phase: Design Complete
- Est. Construction Start Date: January 2020
- Est. Completion: August 2020



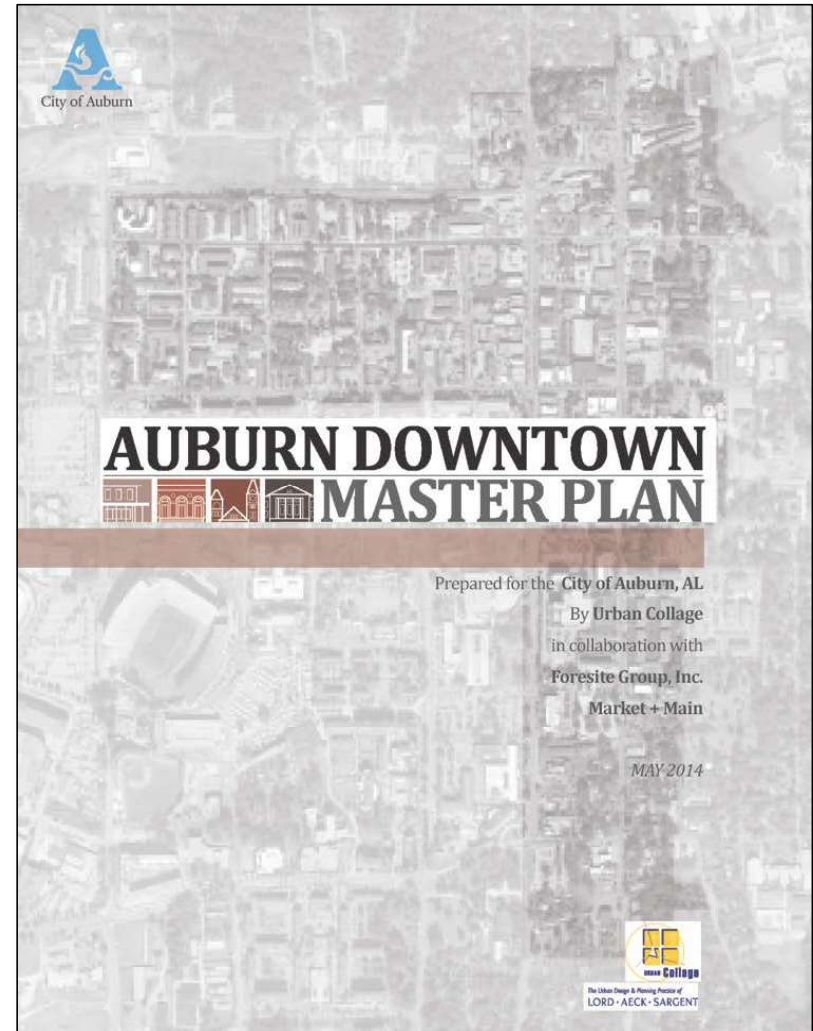
Camden Ridge Sidewalk & Crosswalks

- Complete 5-foot sidewalk on Crescent Boulevard and both sides of Piedmont Drive. Crosswalks will be installed at the intersection of Piedmont and Crescent.
- Project Budget: \$180,280
- FY2022
- Phase: Preliminary Design
- Est. Construction Start Date: December 2021
- Est. Completion: September 2022



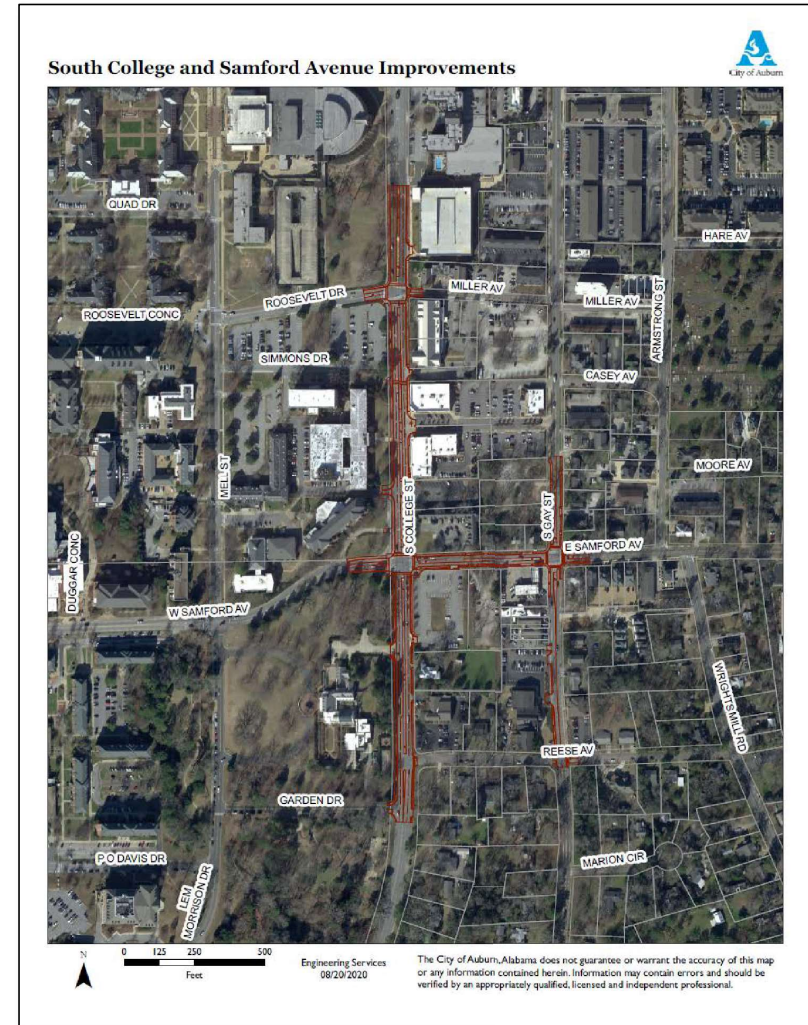
CIP Overview

Downtown Master Plan/
Improvement Projects



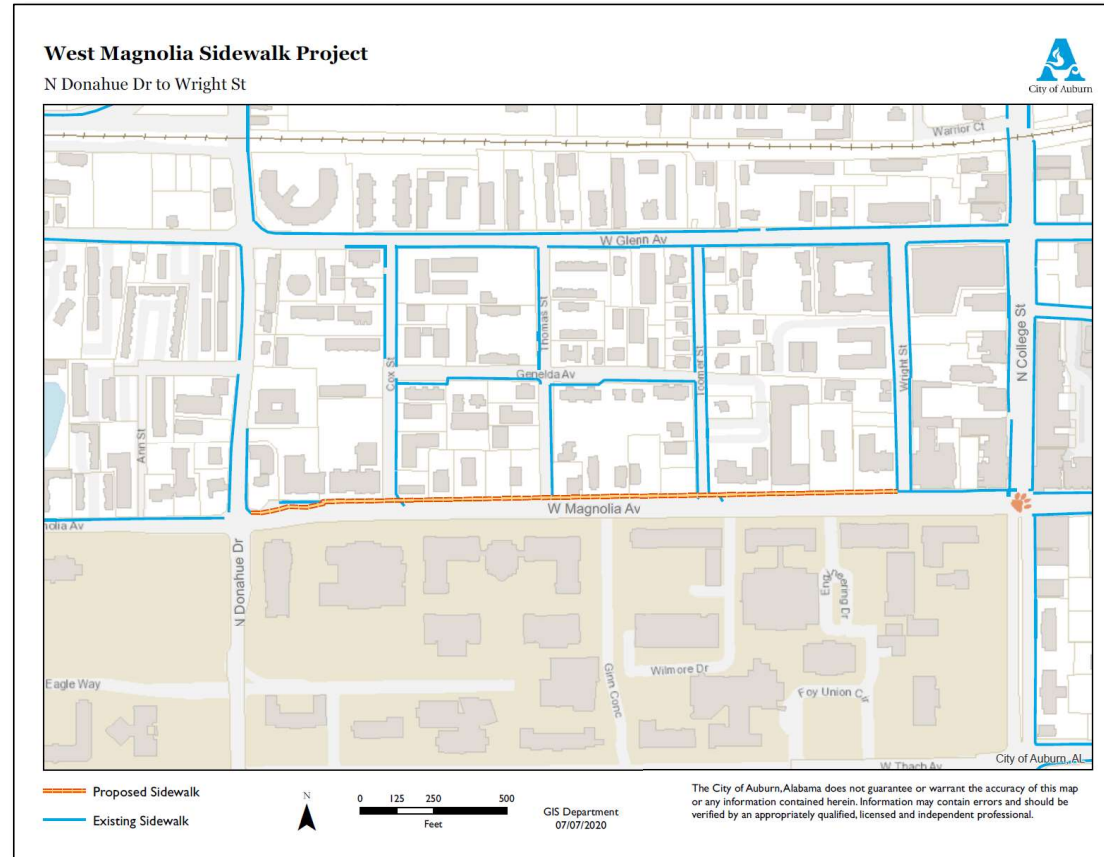
Samford Intersection Improvements – South College and South Gay

- Intersection improvements, medians, decorative lighting, sidewalks ranging from 5-feet to 8-feet, decorative traffic signals and a pedestrian crossing at The Heart of Auburn.
- Project Budget: \$6,159,625 (\$3.75m AOMPO funding and \$2.42m City)
- FY 2021
- Phase: Design
- Est. Construction Start Date: March 2021
- Est. Completion: TBD. Estimated construction duration 8-9 months.



West Magnolia Sidewalk & Lighting

- Widen sidewalk to 8-feet along West Magnolia (north side) from Wright Street to Donahue Drive, and make ADA Improvements. Lighting was completed in FY20.
- Project Budget: \$823,820
- FY 2022
- Phase: Design Complete
- Est. Construction Start Date: December 2021
- Est. Completion: August 2022



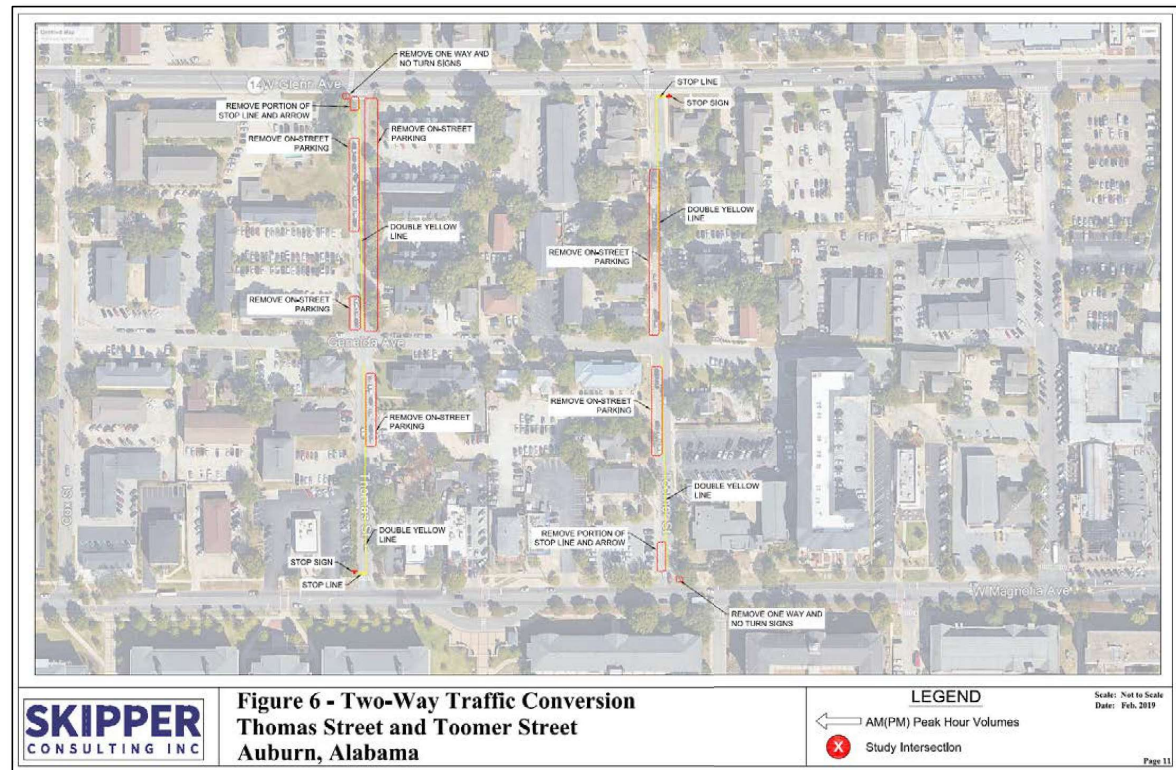
South Gay at Thach Ave Traffic Signal Improvements

- Signal replacement at South Gay Street and Thach Avenue to coincide with the completion of the Tony and Libba Rane Culinary Science Center.
- Project Budget: \$250,000
- FY 2022
- Phase: Design
- Est. Construction Start Date: TBD
- Est. Completion: TBD



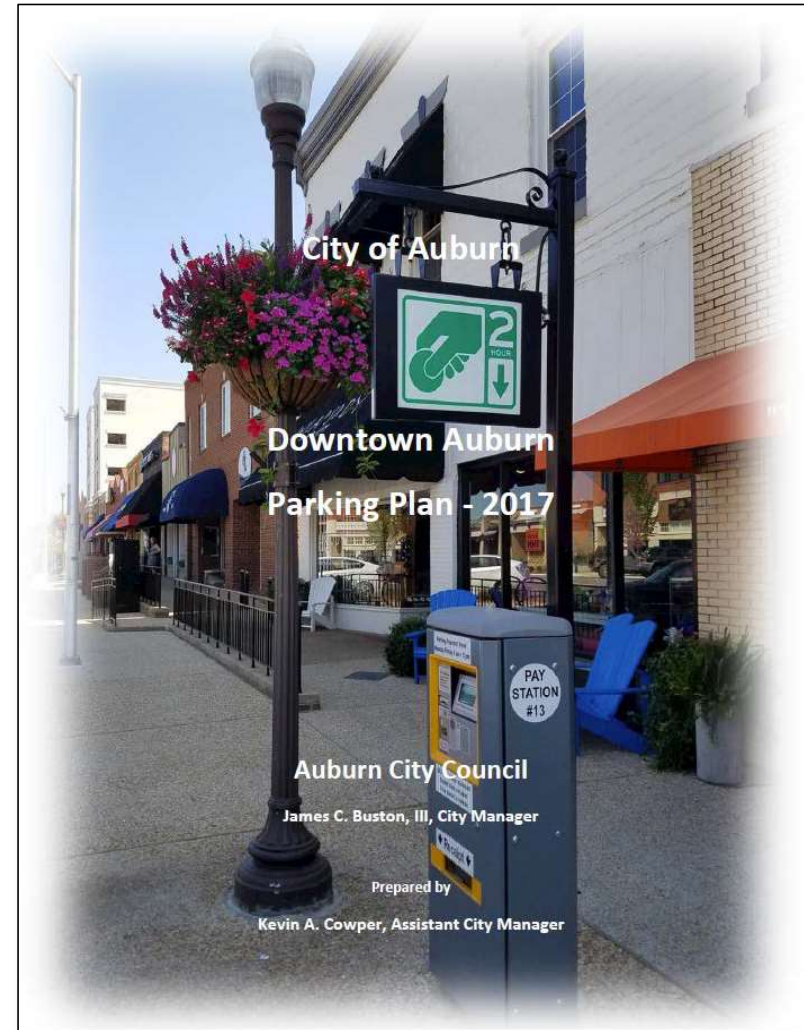
Toomer Street and Thomas Street Two-Way Conversion

- Convert Toomer Street and Thomas Street from one-way to two-way traffic as recommended in the City-Wide Traffic Study.
- Project Budget: \$15,770
- FY 2021
- Est. Construction Start Date: May 2021
- Est. Completion: June 2021



CIP Overview

Downtown Parking Plan Implementation Projects



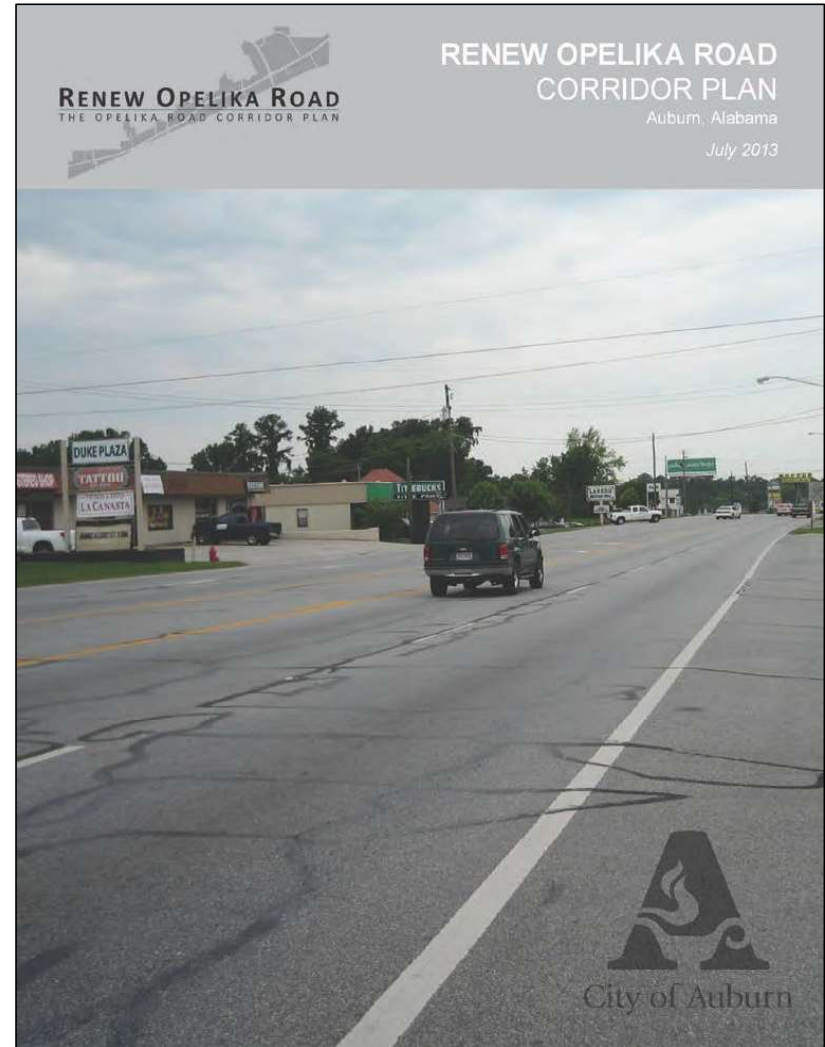
Wright Street Parking Deck

- 350 space parking deck and build-out of the Alabama Baptist State Board of Missions space.
- Project Budget (construction): \$13,910,000
- Construction Start Date: May 2020
- Est. Construction Completion: July 2021



CIP Overview

Renew Opelika Road



Renew Opelika Road Phase 4 – Gentry to Saugahatchee

- Installation of a median, storm drainage, sidewalk, pedestrian lights and roadway lighting.
- Total Project Budget: \$1,532,773
- FY 2021 (bid award FY2020)
- Phase: Bid Awarded
- Construction Start Date: September 2020
- Est. Completion: July 2021



Since 2011....

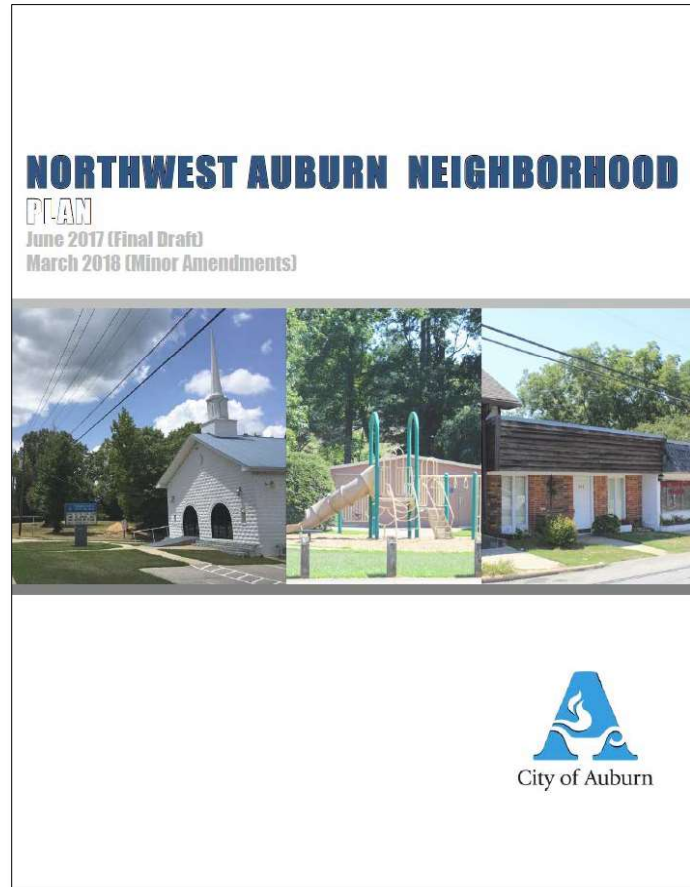
- City Investment in Public Improvements – \$7.6 million
- Private Investment – over \$64 million

Sales Tax and Related Revenue

- 2011 - \$6.7 million
- 2014 - \$6.5 million
- 2018 - \$8.2 million
- 2019 - \$8.8 million

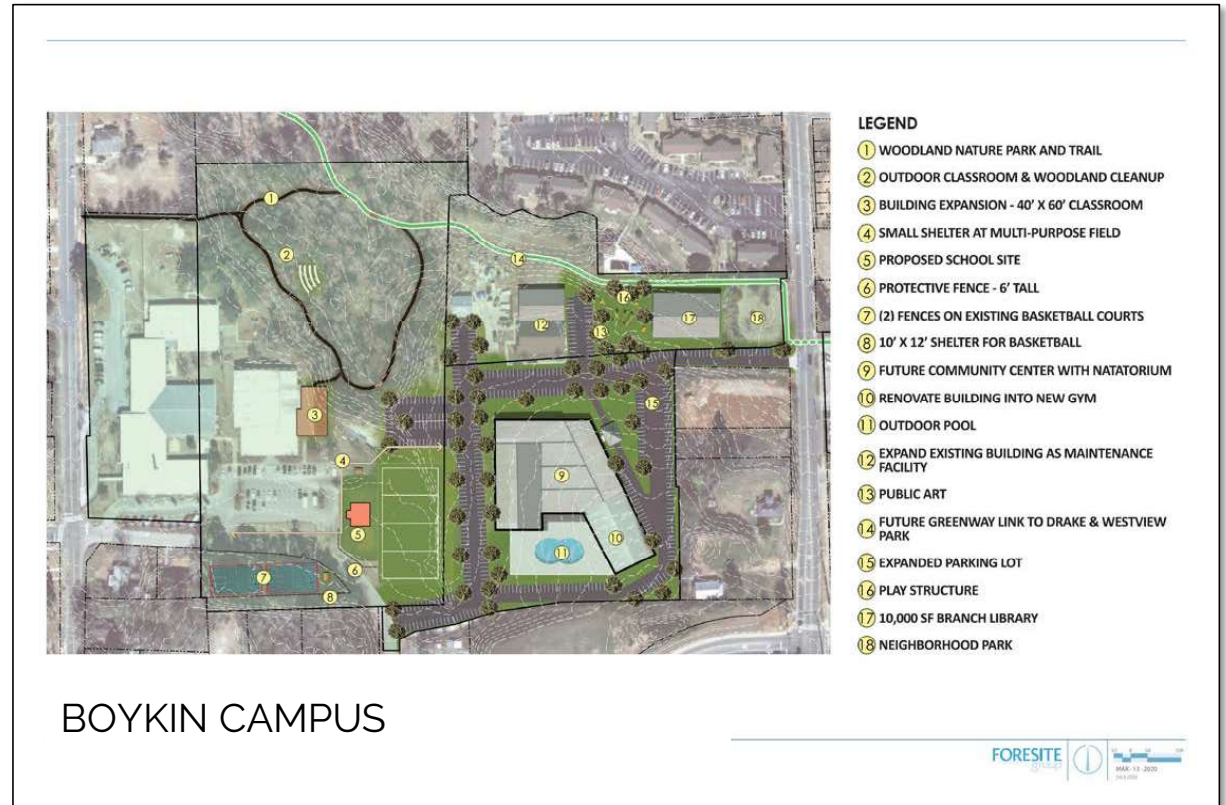
CIP Overview

Northwest Auburn
Neighborhood Plan Projects



Boykin Campus Improvements (Programming/Design)

- Programming and design for to include a museum, continued improvements to interior space at Boykin Community Center, branch library, indoor/outdoor pools and gymnasium space consistent with the PRCMP.
- Project Budget: \$1,000,000
- FY 2022



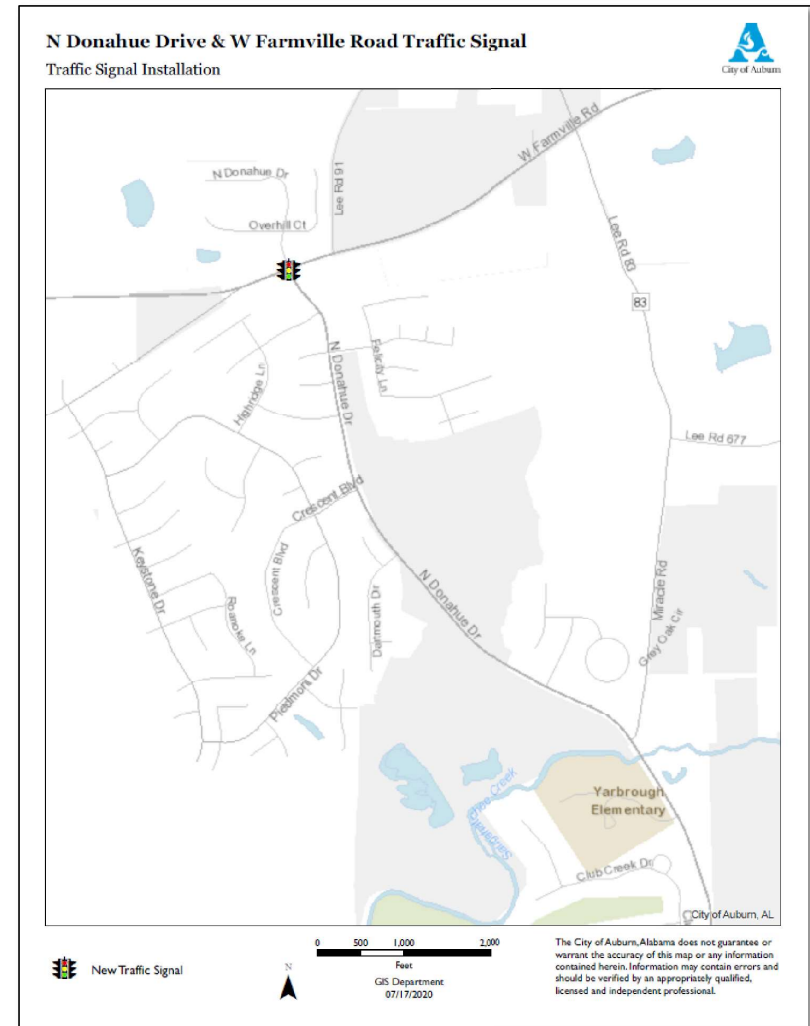
Donahue & Shug Jordan Parkway Intersection Improvements

- Improvements consist of the addition of eastbound and westbound right turn lanes along Shug Jordan Parkway at the intersection of North Donahue Drive. The project will also include northbound and southbound right turn lanes along North Donahue Drive at the intersection.
- Total Project Budget: \$303,540
- FY2021
- Phase: Preliminary Design
- Est. Construction Start Date: July 2021
- Est. Completion: October 2022



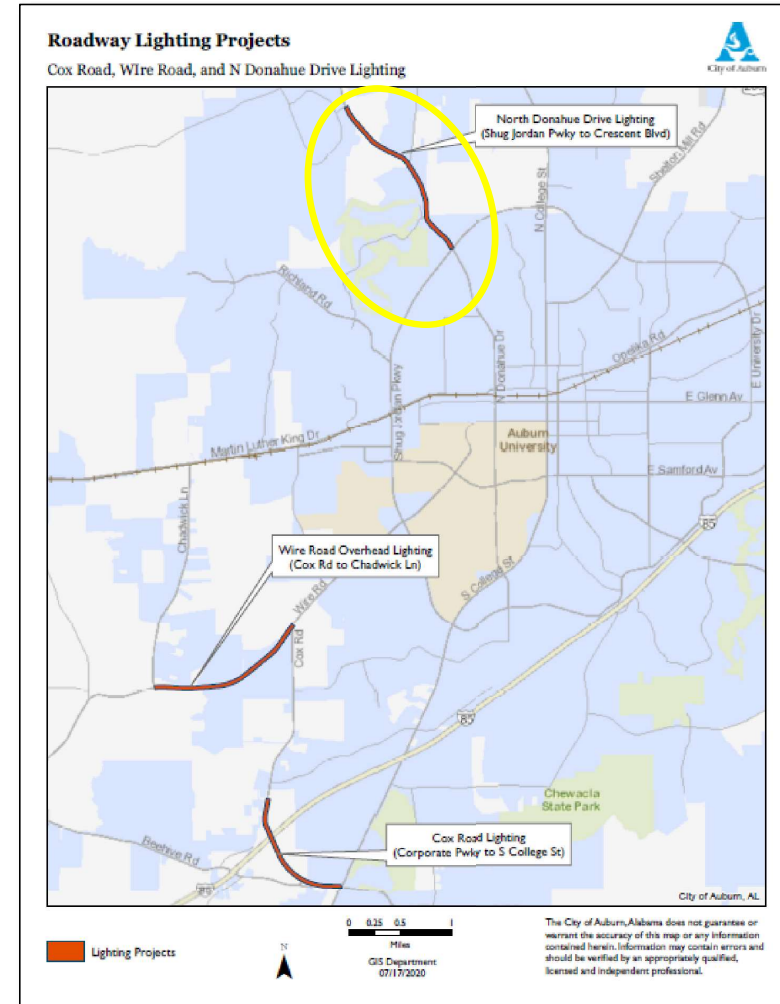
North Donahue and Farmville Road Traffic Signal Installation

- When warranted, installation of new span wire traffic signal poles and hardware at the intersection of North Donahue Drive and Farmville Road without pedestrian detection/actuation.
- Project Budget: \$150,000
- FY2022
- Phase: Preliminary Design
- Est. Construction Start Date: When Warranted
- Est. Completion: TBD



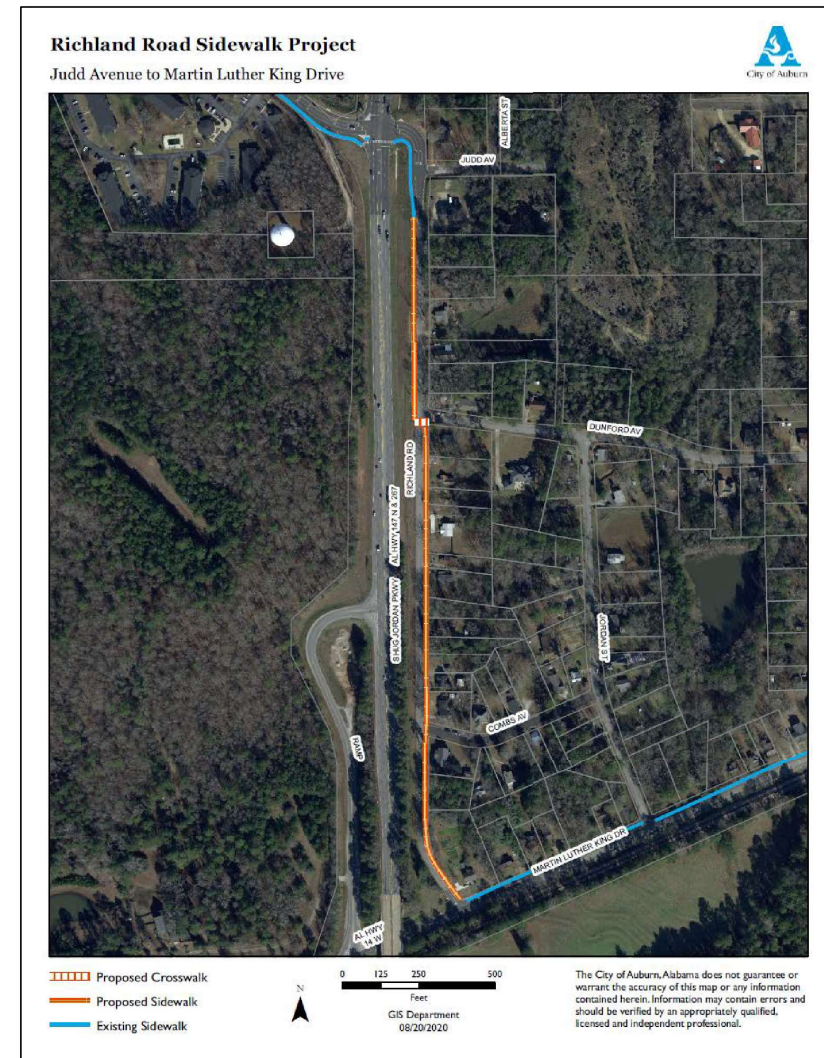
North Donahue Lighting

- Installation of LED lighting by Alabama Power on North Donahue Drive from Shug Jordan Parkway to Crescent Boulevard (TREC territory).
- Project Budget: \$27,500
- FY2022
- Phase: Preliminary Design
- Est. Construction Start Date: TBD
- Est. Completion: TBD



Richland Road Sidewalk & Crosswalks

- Construct a sidewalk on Richland Road from Martin Luther King Drive / AL 14 to the existing sidewalk terminus at Church of God by Faith near Judd Avenue.
- Project Budget: \$303,261
- FY 2022
- Phase: Preliminary Design
- Construction Start Date: TBD
- Est. Completion: TBD



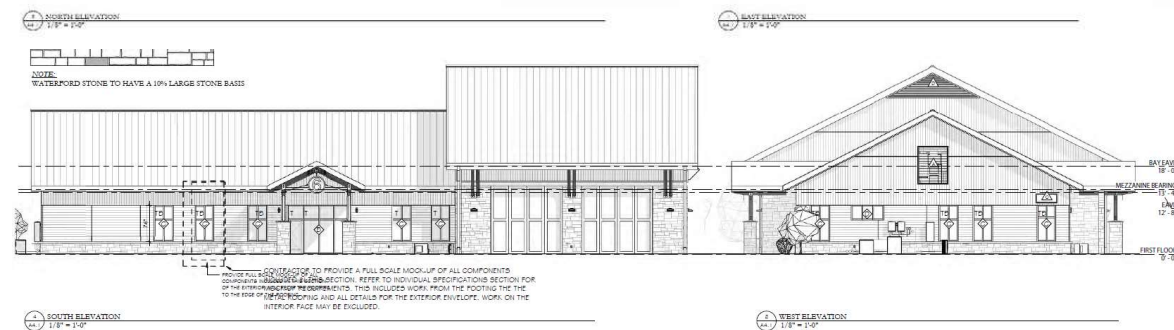
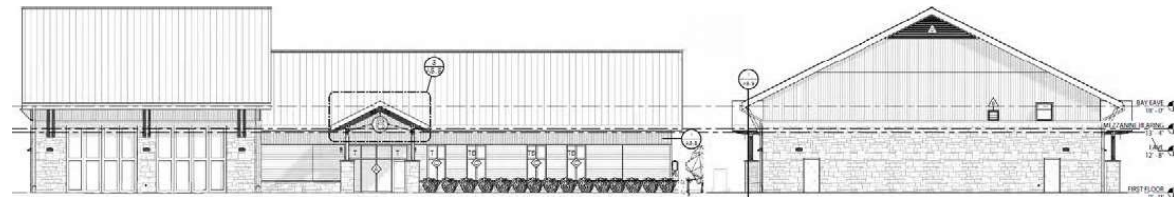
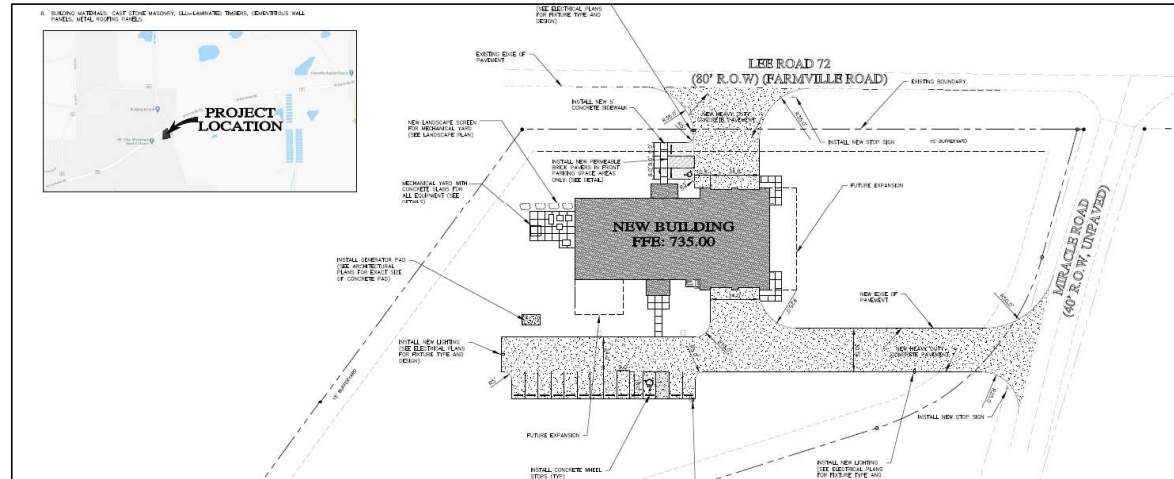
CIP Overview

Public Safety Projects



Fire Station #6

- Addition of a new Fire Station at the intersection of Farmville Road and Miracle Road
- Project Budget: \$4,000,000
- FY2021
- Phase: Plans 95% Complete
- Construction Start Date: November 2020
- Est. Construction Completion: October 2021



Public Safety Training Center – Infrastructure and Programming


- Programming and initial infrastructure for the Public Safety Training Center. Project to be located at the former Hwy 280/AL 147 rest stop.
- Project Budget: \$400,000
- FY2021
- Phase: Preliminary Programming
- Construction Start Date: FY2021
- Est. Construction Completion: FY2021



CIP Overview

Parks, Recreation and Cultural Master Plan

A map of Auburn, Georgia, with several small circular markers connected by blue lines to various photographs. The photos show: a playground with a wooden structure, a group of people on a stage, a person reading on a bench, a person on a golf course, and a group of children sitting on the grass.


City of Auburn

Parks, Recreation and Cultural Master Plan

May 2, 2018

Dinius Park

- Passive Park to include: entrance drive, dog parks with water fountains, parking, restrooms, playground, walking trails, lighting and utilities.
- Project Budget: \$972,276*
- Phase: Bid Award
- FY2021
- Construction Start Date: October 2020
- Est. Construction Completion: May 2021

*Property and funds (\$834,109) to construct the park were donated.



Town Creek Park Inclusive Playground

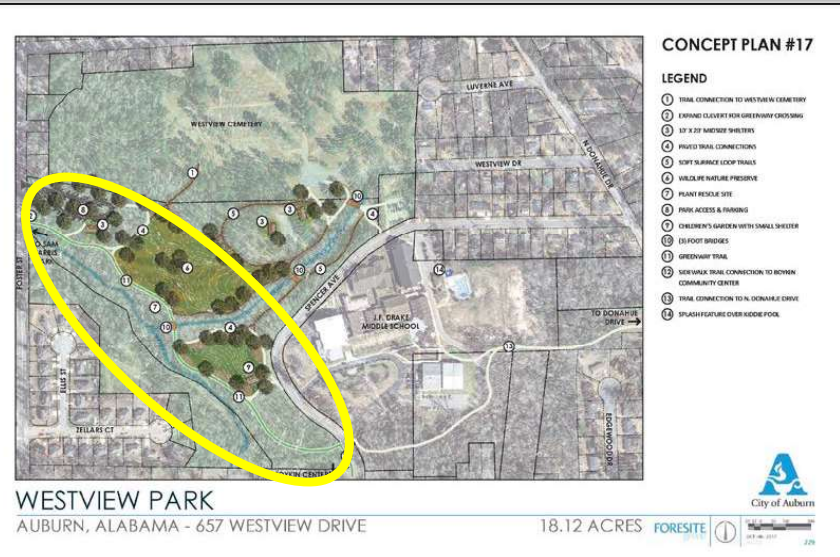
- ADA compliant playground to include the addition of pods with different activities to accommodate physical and mental disabilities.
- Project Budget: \$4,043,345
- FY2021
- Phase: Design 70% Complete
- Construction Start Date: November TBD
- Est. Construction Completion: TBD



Sam Harris Park & Westview Greenway Project

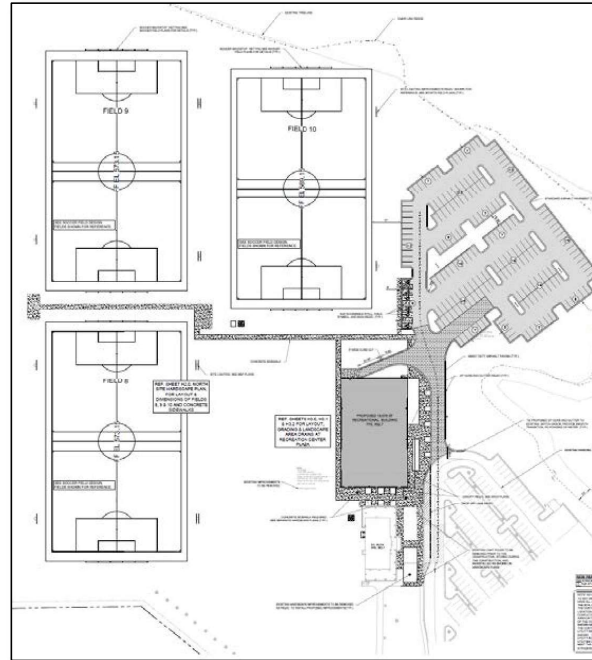
- Trail to be developed between several parks, and along creek. Multi-year implementation. This initial phase will complete a greenway from Sam Harris Park to the Shug Jordan Soccer Fields.

- Project Budget: \$456,126
- FY2021
- Phase: Design
- Construction Start Date: TBD
- Est. Completion: TBD



Soccer Complex

- The addition of a multi-purpose building, new free standing restroom building, three (3) new soccer fields, a new parking lot and renovations to existing parking lot.
- Project Budget: \$8,643,578
- FY2022
- Phase: Design
- Construction Start Date: TBD
- Est. Construction Completion: TBD



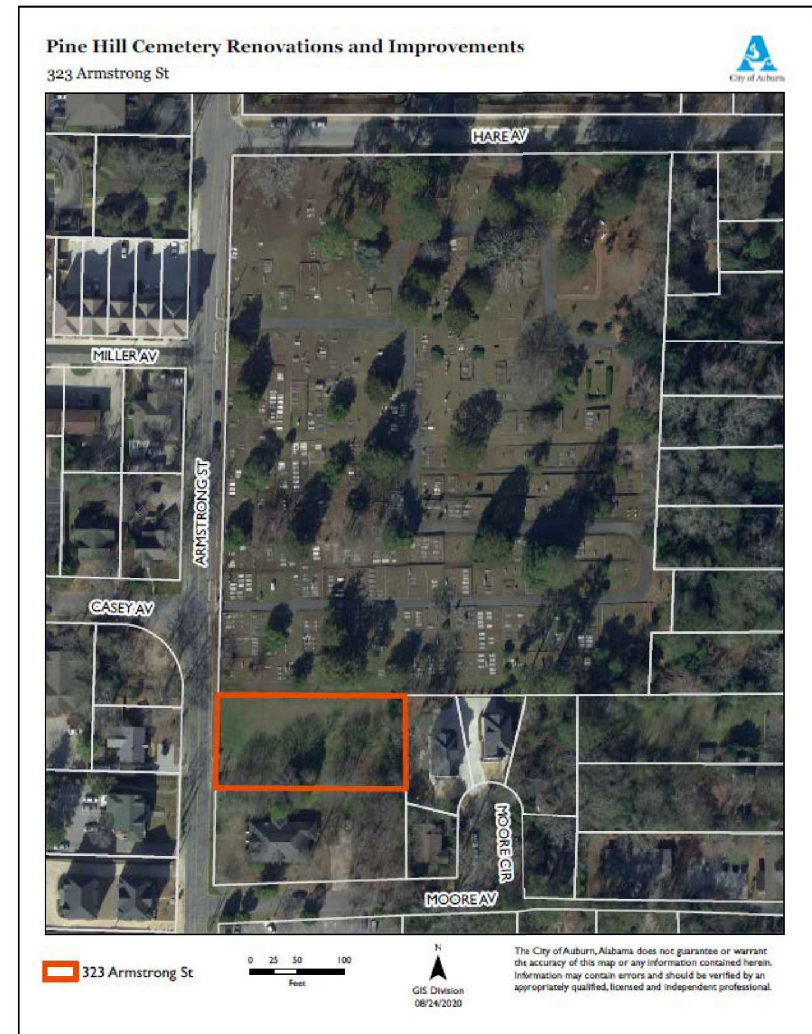
Jan Dempsey Community Arts Center Renovations

- Renovations to the Jan Dempsey Community Arts Center to include ADA compliance, interior renovations, addition of ceramic studio, storage, dance studio and parking.
- Project Budget: \$2,856,275
- FY2022
- Phase: Design
- Construction Start Date: FY2022
- Est. Construction Completion: FY2022



Pine Hill Cemetery Renovations and Improvements – Cremation Garden

- A columbarium will be added to Pine Hill Cemetery on the former site of a water tank along Armstrong Avenue. The project will include surveying lots, installation of crushed brick sidewalks, landscaping and the first phase of the columbarium.
- Total Project Budget: \$128,804
- FY2021
- Phase: Preliminary Design
- Construction Start Date: TBD
- Est. Construction Completion : TBD



CIP Overview

Traffic/Transportation Improvements



Resurfacing/Restriping Fiscal Year 2021*

- Annual resurfacing that also includes some ADA sidewalk modifications.
- Total Project Budget: \$2,000,000
- FY 2021
- Est. Construction Start Date: TBD
- Est. Completion: TBD



- Cedarcrest Circle*
(E Magnolia Ave to south end)
- Dewey Street
(Pride Ave to south end)
- East University Drive
(S Dean Rd to Moores Mill Rd)
(Cricket Ln to S College St)
(Hampton Dr to Dean Rd)
(Green St to Old Mill Rd)
- Forest Park Circle
(W Drake Ave to north end)
- Lancaster Avenue
(Sanders St to Felton Ln)
- Pumphrey Avenue
(1725 Pumphrey Ave to Shug Jordan Pkwy)
- Railroad Avenue
(Byrd St to N Donahue Dr)
- South Donahue Drive
(S College St to E University Dr)
- Southview Drive
(E University Drive to west end)
- Willow Creek Road
(Martin Luther King Dr to north end)

*Street lists are subject to change

Resurfacing/Restriping Fiscal Year 2022*

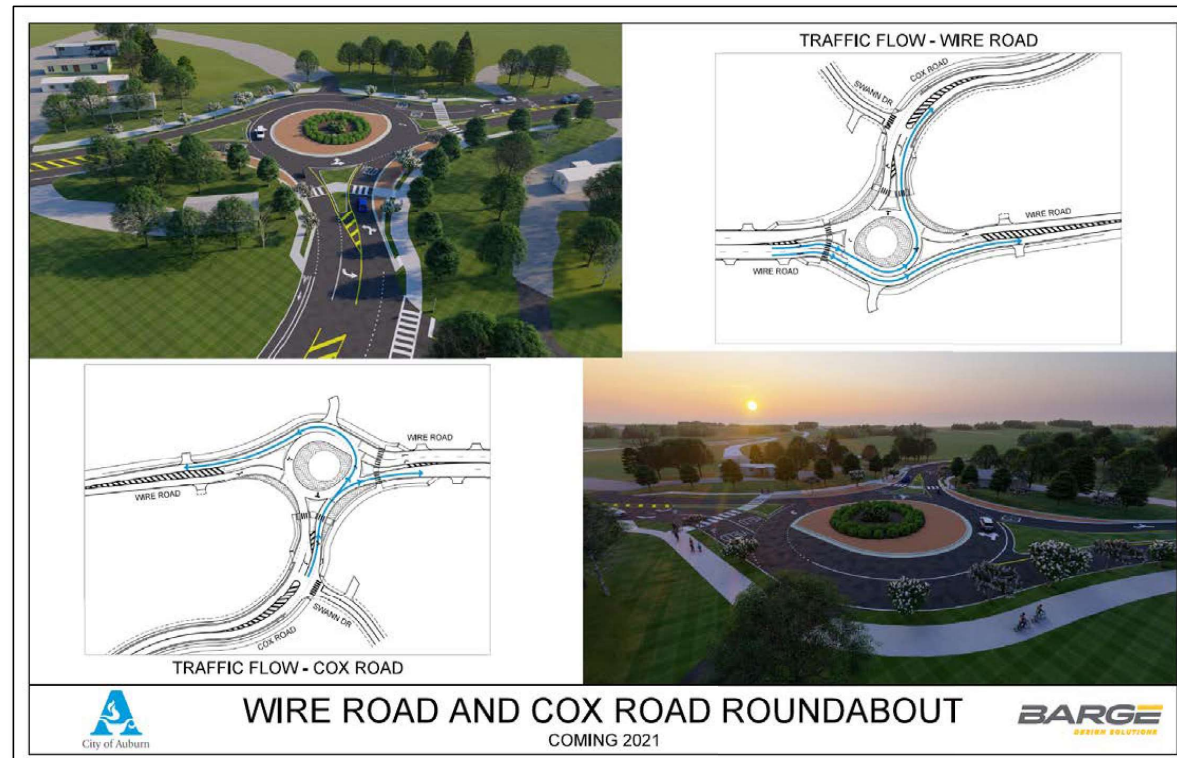
- Annual resurfacing that also includes some ADA sidewalk modifications.
- Total Project Budget: \$2,000,000
- FY 2022
- Est. Construction Start Date: TBD
- Est. Completion: TBD



- **Armstrong Street***
(Hare Ave to East Samford Ave)
- **Asheton Lane**
(N College St to Watercrest Dr)
- **Auburn Drive**
(S Brookwood Dr to west end)
- **Blake Street**
(E Samford Ave to E University Dr)
- **Bryant Circle**
(Bryant Ave to Bryant Ave)
- **East Thach Avenue**
(Homewood Dr to South Dean Rd)
- **Gardner Drive**
(Auburn Dr to Chewacla Dr)
- **Gentry Drive**
(979 Gentry Dr to 1018 Gentry Dr)
- **Hare Avenue**
(Payne St to east end)
- **Hillside Drive**
(E University Dr to north end)
- **Knollwood Court**
(Green St to east end)
- **Norman Road**
(Blake St to E University Dr)
- **Norman Circle**
- **Old Mill Road**
(Oak Street to E University Dr)
(S Dean Rd to Oak St)
- **Owens Road**
(Cedarbrook Dr to Charles Ave)
- **Piedmont Drive**
(1735 - 1587 Piedmont Dr)
- **Pinedale Drive**
(Payne St to E Samford Ave)
- **Plantation Road**
(Martin Luther King Dr to north end)
- **Professional Circle**
(Professional Pkwy to north end)
- **S Cedarbrook Drive**
(219 S Cedarbrook to N College Ave)
- **South Dean Road**
(E Samford Ave to Moores Mill Rd)
- **Sherwood Drive**
(Dumas Dr to Moores Mill Rd)
- **Toomer Street**
(W Glenn Ave to West Magnolia Ave)
- **Vickerstaff Street**
(Tucker Ave to Holmes Ave)

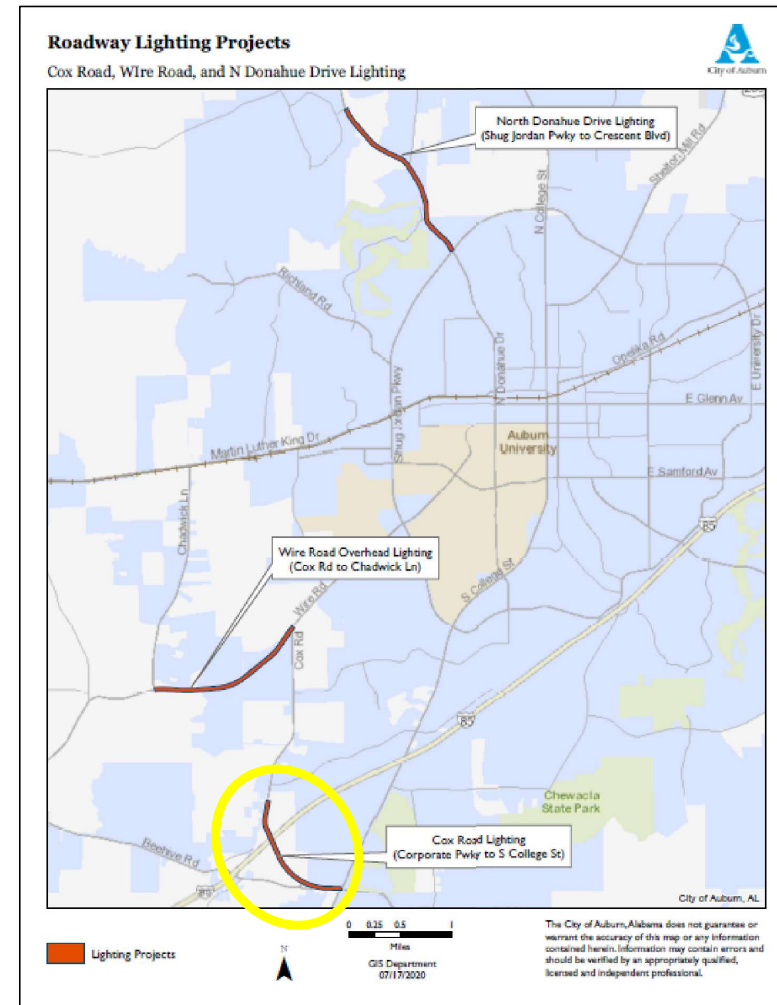
Cox Road and Wire Road Roundabout

- Construct a roundabout at the intersection of Cox Road and Wire Road.
- Phase: Design & Right-of-Way Acquisition
- Project Budget: \$1,653,400 (ALDOT Grant \$1,488,000)
- Est. Construction Start Date: June 2021
- Est. Construction Completion: May 2022



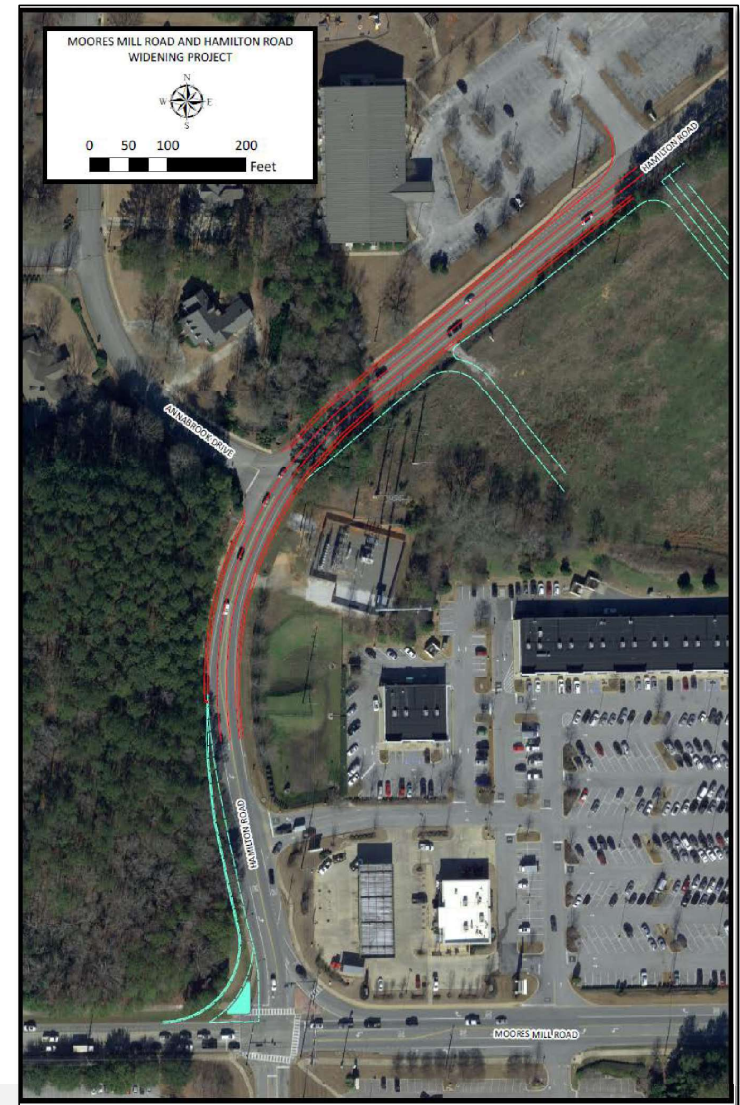
Cox Road Lighting

- Installation of LED solar lighting on Cox Road from Corporate Parkway to South College Street in conjunction with I-85/Exit 50 Lighting and Landscaping Project.
- Total Project Budget: \$100,000
- FY2021
- Est. Construction Start Date: TBD
- Est. Construction Completion: TBD



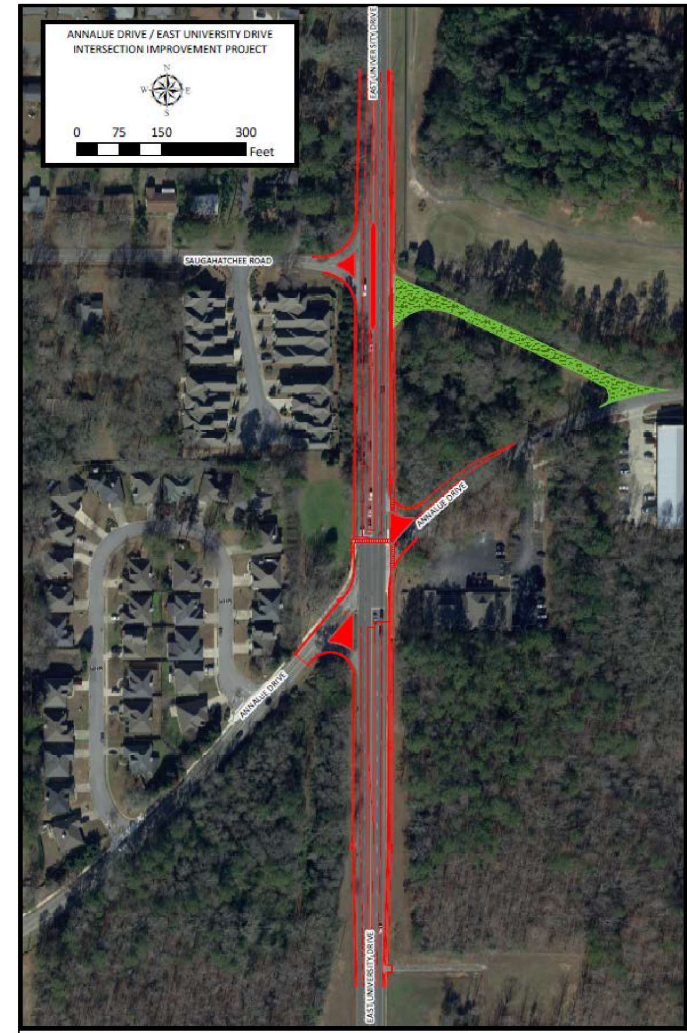
Moore's Mill Road and Hamilton Road Widening

- Completion of the widening of Hamilton Road from Auburn Community Church (ACC) limits to Ogletree Road to provide a left turn lane into Cornerstone Church and Annabrooke Drive and completion of the sidewalk to the Publix entrance. The project will be done in partnership with ACC. ACC is responsible for the southbound right turn lane from Hamilton Road onto Moore's Mill Road and improvements directly in front of the churches.
- Project Budget: \$995,497 (City)
- FY 2022
- Phase: Preliminary Design
- Construction Start Date: TBD
- Construction Completion: TBD



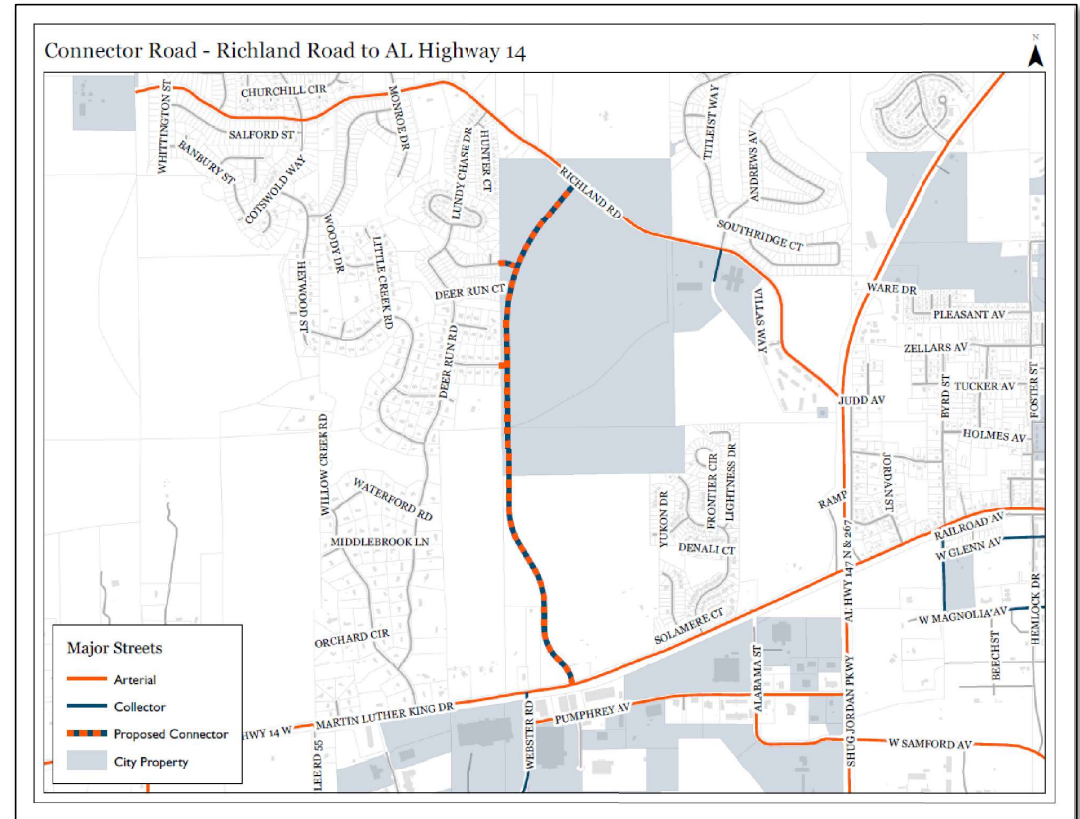
Annaloe and East University Drive Intersection Improvements

- The addition of northbound and southbound left turn lanes along East University Drive (EUD) at the Annaloe Drive Intersection. A median island will be constructed along EUD at the intersection of Saugahatchee Road creating a right in/right out only intersection. The portion of Saugahatchee Road from EUD to Annaloe Drive will be removed.
- Project Budget: \$1,157,527
- FY 2022
- Phase: Preliminary Design
- Est. Construction Start Date: TBD
- Est. Construction Completion: TBD



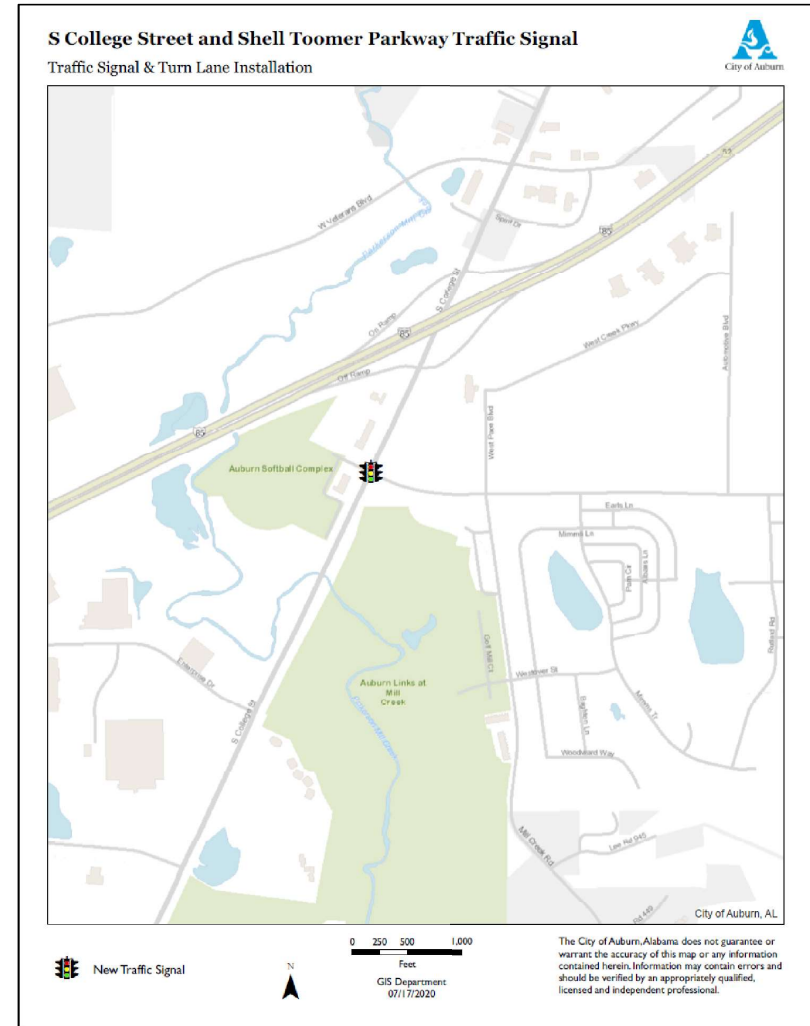
Richland Road Connector

- Construction of a new connector road from Richland Road to Alabama Highway 14, via City, Auburn City Schools and Thad Webster Property
- Phase: Design
- Project Budget: \$8,315,702 (FY 2021 –Design Completion \$554,949)
- FY2022 – Construction \$7,760,753
- Est. Construction Start Date: November 2021
- Est. Completion: December 2022



South College and Shell Toomer Parkway Traffic Signal Installation

- Installation of a new traffic signal with steel span wire poles at the intersection of South College Street and Shell Toomer Parkway. The project will also require a small widening to provide a northbound right turn lane on South College Street.
- Project Budget: \$336,740
- FY2021
- Phase: Preliminary Design
- Est. Construction Start: June 2021
- Est. Construction Completion: September 2021



CIP Overview

Facility Improvements

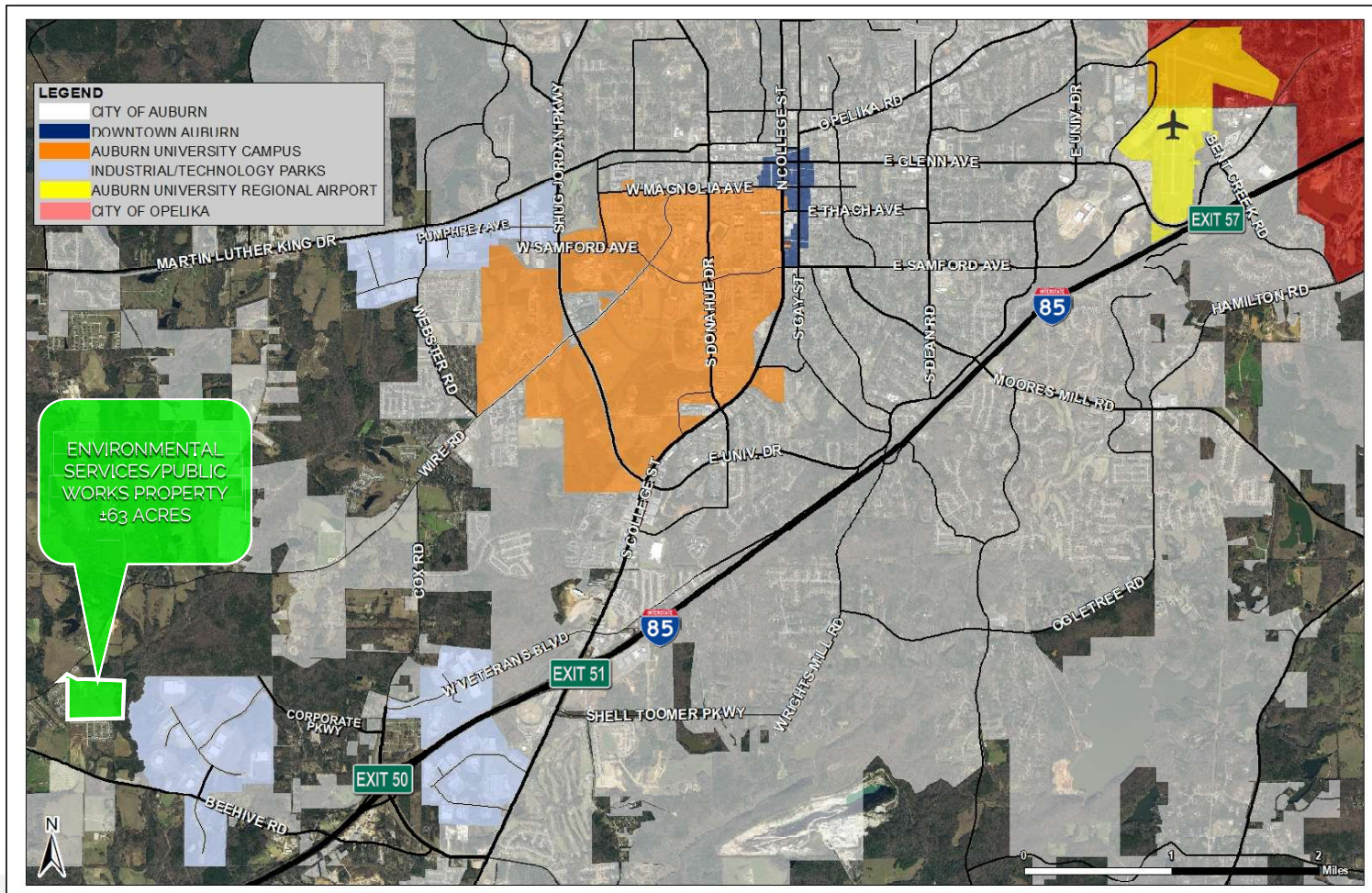


Environmental Services/Public Works Relocation Design

- The project consists of programming and design of new facilities to relocate Public Works, Environmental Services (Solid Waste, Fleet, Recycling and Animal Control) and a Fuel Station to a new property on Wire Road.
- Budget: \$1,000,000
- FY 2021
- Phase: Preliminary Design



Environmental Services/Public Works Property Acquisition



Environmental Services/Public Works Property Acquisition

- Acquisition of ±63 acres of property for the relocation of Environmental Services and Public Works Departments.
- Project Budget: \$1,700,000
- FY 2021
- Phase: Contract in progress



Environmental Services/Public Works Construction

- Construct new facilities for the relocation of Environmental Services and Public Works from current facilities on North Donahue Drive to a new site on Wire Road.
- Project Budget: \$13,500,000
- FY 2022
- Phase: Design



Capital Outlay

Major Equipment



Major Capital Outlay FY 2021

General Fund

- Backhoe (Parks & Recreation - Replacement) - \$120,000
- F-550 Dump Truck (Public Works – Expansion) - \$70,000

Sewer Fund (Replacement)

- Vac/Jetter Combo –\$380,000

Solid Waste Fund (Replacement)

- Knuckle Boom Chassis –\$360,000
- Garbage Truck 28 YD Side Loader - \$280,000



Major Capital Outlay FY 2022

General Fund (Replacement)

- Fire Engine #3 (Public Safety) - \$520,000
- F-350 with Auto Crane (Parks & Recreation) - \$350,000
- Animal Control Van (Environmental Services) - \$60,000

Solid Waste Fund (Replacement)

- Knuckle Boom Chassis - \$370,800
- Garbage Truck 28 YD Side Loader - \$288,400
- Garbage Truck - \$130,000



Questions



City of Auburn





THANK YOU



Fiscal Years 2021-2022

BIENNIAL BUDGET WORKSHOP DAY 1

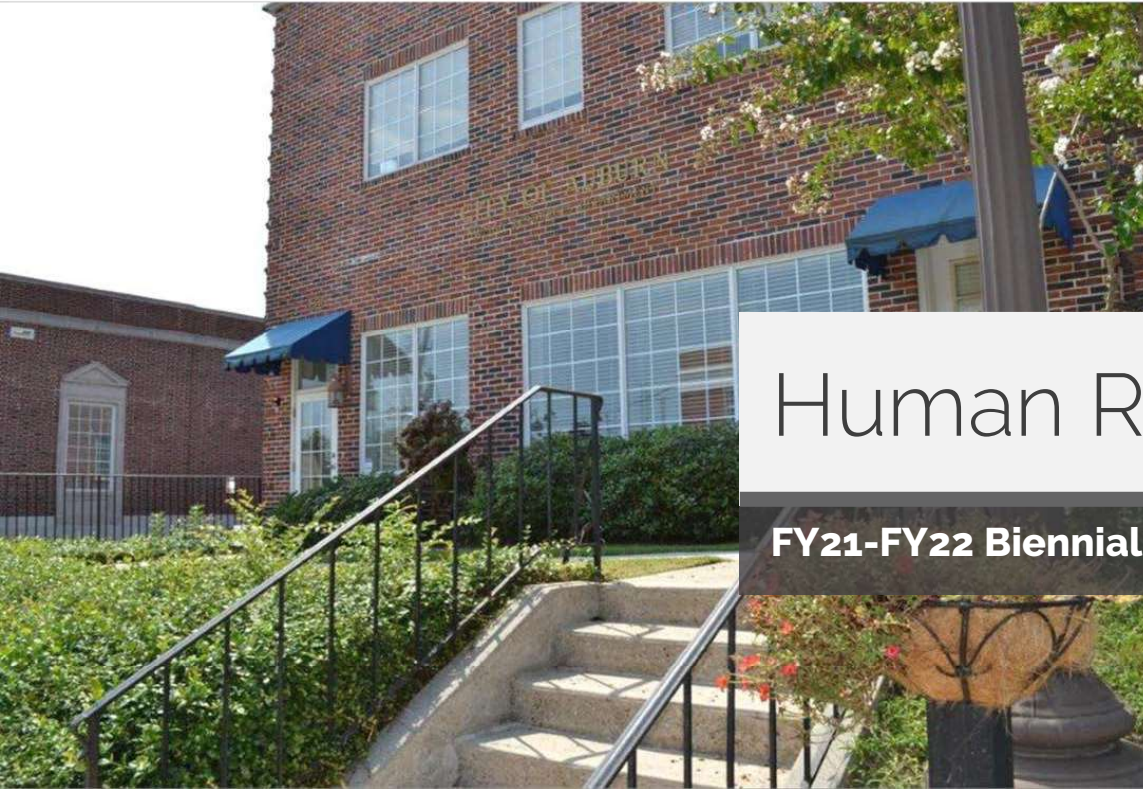
Agenda

- **Departmental Presentations**
 - Human Resources
 - Information Technology
 - Finance
 - Economic Development
 - Judicial
 - Public Safety
- **Preview of Work Session 2**
- **Questions**



Image of City of Auburn recycling truck and new single-stream recycling bins





Human Resource Department

FY21-FY22 Biennial Budget Presentation

- Organizational Overview
- Departmental Accomplishments
- FY21/22 Initiatives



Image of City of Human Resources Office

How We Know Auburn is a Great Place to Work!

- 245 Employees (46%) have 10 or more years of service
- 158 Employees (29%) have 15 or more years of service
- 121 Employees (22%) are eligible to retire now or within the next five years



Image of City of Auburn Employees receiving awards

Importance of Engaged Employees

Organizations with high level engagement compared to those with low level engagement:



*For more data & other resources please visit www.engageforsuccess.org

Departmental Accomplishments Over Last Biennial

Transition to electronic processes

- Onboarding
- Payroll Action Forms
- Performance Appraisals
- Employee Self Service
- Training



FY 21/22 Initiatives

- High Performing Organization
- Local Government Retirement Fairness Act



High Performing Organization



Image by medium.com/@koppr

Local Government Retirement Fairness Act (Act 2019-132)



Image by www.rsa-al.gov



Information Technology

DEPARTMENT IN REVIEW



We recognize *technology* as a means to **elevate people** and that people are the City's most valuable resource. How people communicate, share knowledge, and make decisions is greatly influenced by the presentation of **reliable information**

when & where its needed.

Information Technology develops and implements **cost-effective strategies** to arm people with the **knowledge & tools** necessary to achieve the City's mission.

MISSION

Who We Are

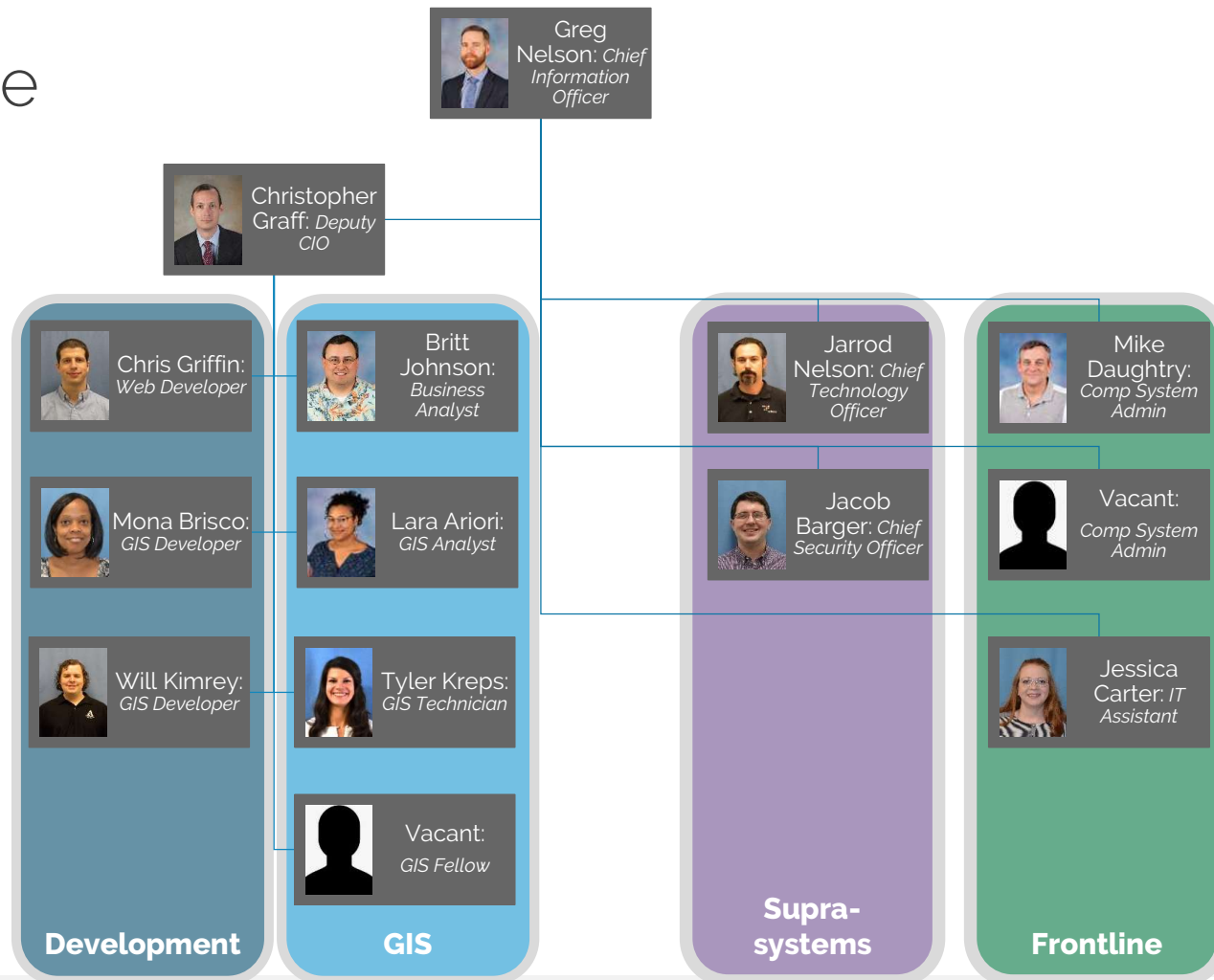
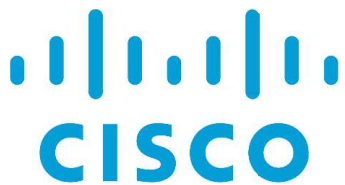


Image of Information Technology Organization Chart



samsara



esri



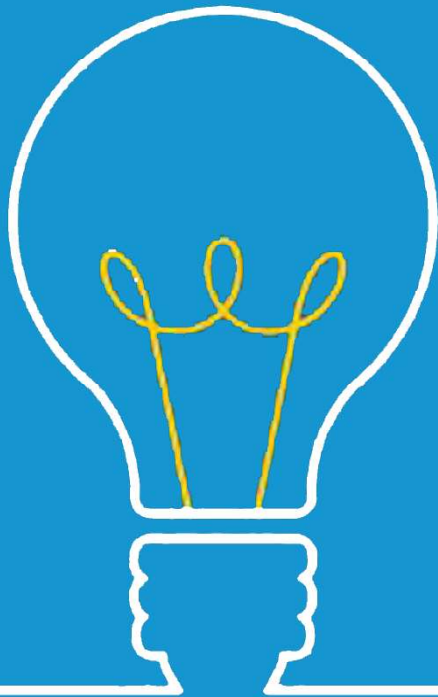
Microsoft



SOUTHERN SOFTWARE, INC.
an employee-owned company



Laserfiche



Initiatives

Departmental initiatives and example projects

- 1. Enhanced technology**
- 2. Accessible & transparent**
- 3. Sustainable & secure**

Empower staff with enhanced technology

Fleet Tracking

Resource allocation

Increase response time

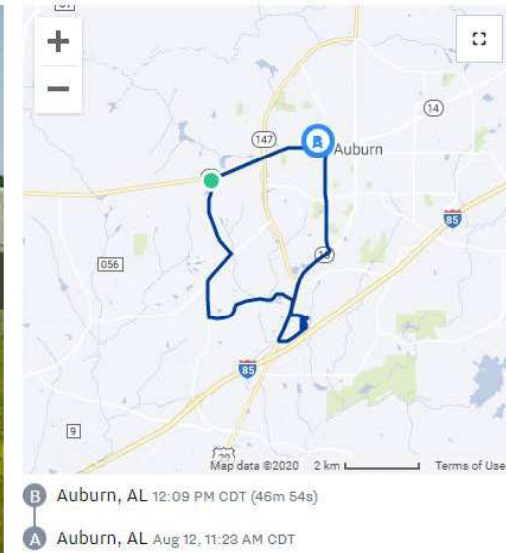
Decrease liabilities

Fleet management/ vehicle lifecycle

Work management



samsara



Promote an accessible, responsive, and transparent government

311 Engagement

Mobile 1st

SOP driven automation

Workorder integration

Direct communication



Ensure sustainable capacity, reliability, and security of IT infrastructure

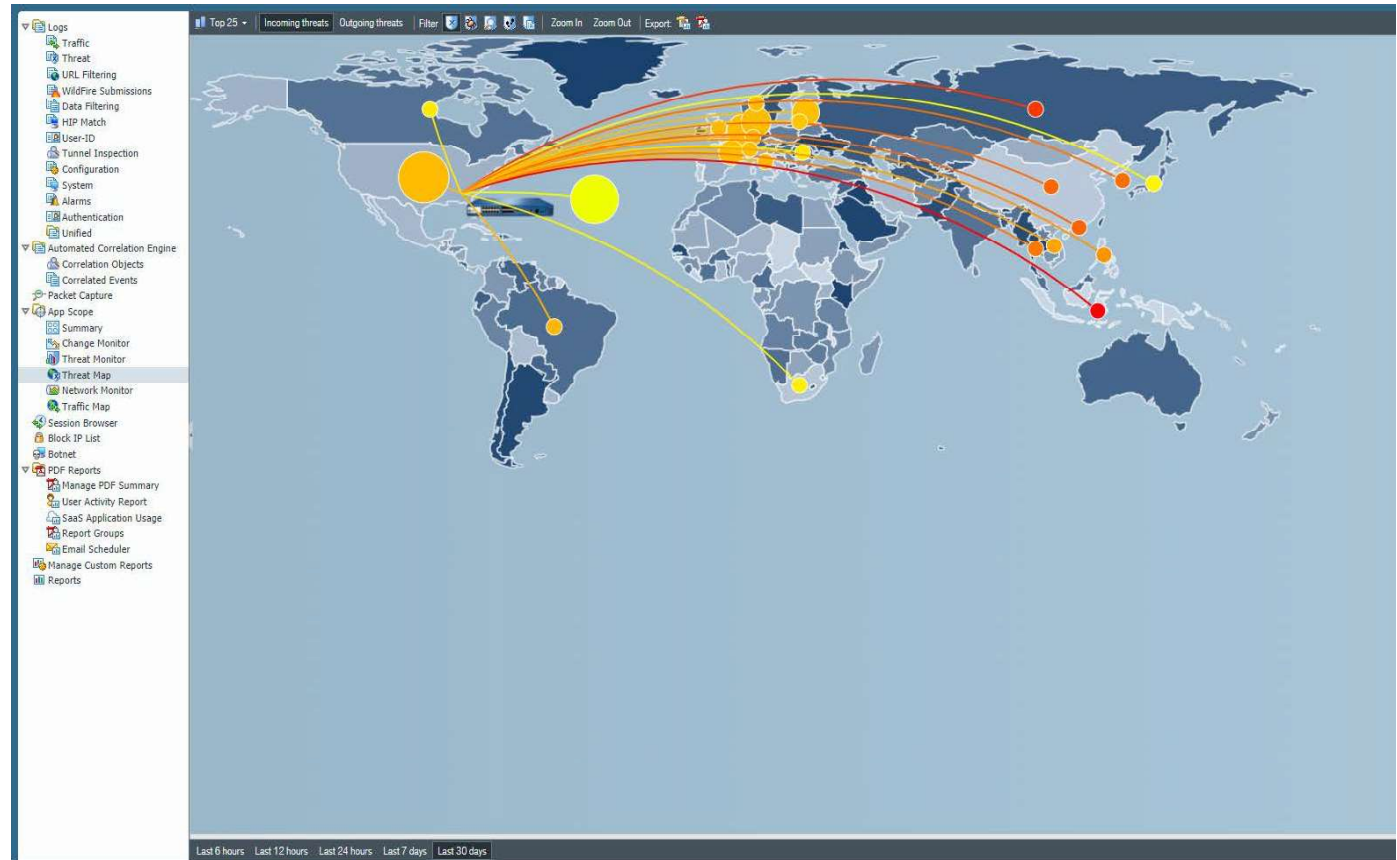
Firewall Replacement Project

Modern Security

Consolidated Services

Intelligent Protection

High Availability



City of Auburn



Finance

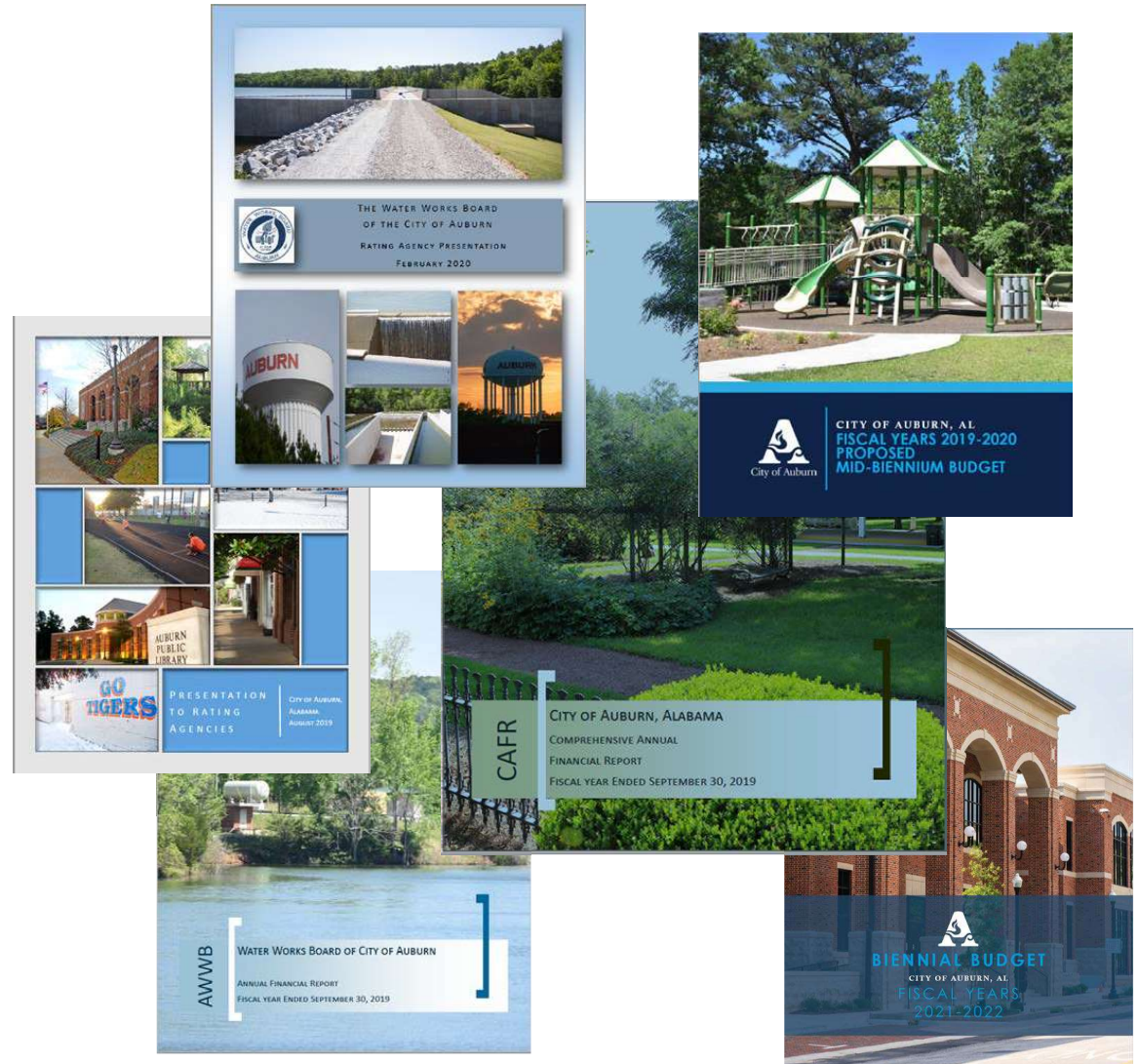
- Major Functions Overview
- FY19-20 Accomplishments
- FY21-22 Initiatives



Images of City Hall and Bailey Alexander Complex

Major Functions

- Treasury and cash management
- Cash disbursement
- Revenue management
- Debt management
- Legal and financial compliance
- Accounting and financial reporting
- Financial analysis
- Budgeting
- Procurement
- Capital asset and inventory management
- Utilities rate-making
- Internal control



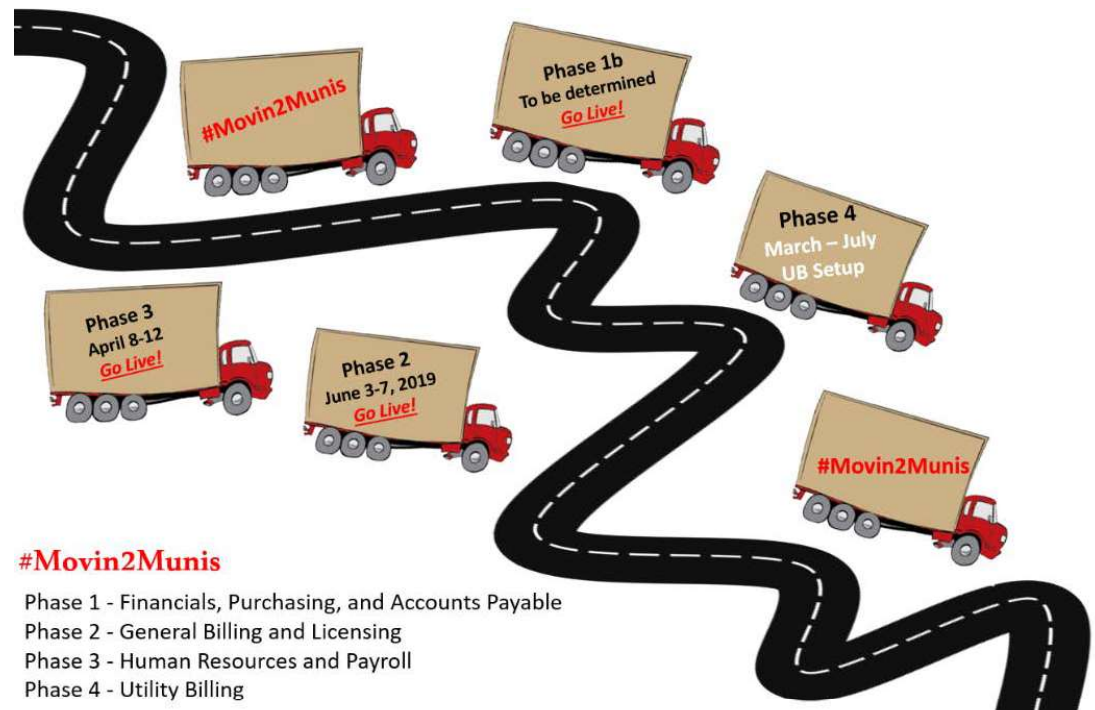
Images of covers from various published financial documents (FY19-20)

FY19-20 Accomplishments

- 32nd Certificate of Achievement for Excellence in Financial Reporting for the FY18 CAFR
- GFOA's Distinguished Budget Presentation Award for the FY19-20 budget document
- Affirmation of City's AA+ (Standard and Poor's) and Aa2 (Moody's Investors Service) bond ratings in August 2019
- Affirmation of Water Board's Aa2 (Moody's Investors Service) bond rating in February 2020
- Multi-year financial software implementation (FY17 – FY20)



Image of #Movin2Munis Roadmap



FY21-22 Initiatives

- Exercise responsible stewardship of City resources
 - Continuous improvements to technology
 - Timely financial reporting
 - Regular updates to policies and procedures
- Promote practices to enhance the delivery of exceptional services
 - Commitment to provide excellent service, both internally and externally
 - Regular review and updates to communication methods and policies and procedures
- Empower employees to fulfill the City's mission
 - Continue to promote education and training for employees
 - Follow high performing organization techniques and practices





Economic Development

Entrepreneurial, Industrial, and Workforce Development



Images of high-tech manufacturing in Auburn industry and construction at two industries in Auburn Technology Park West

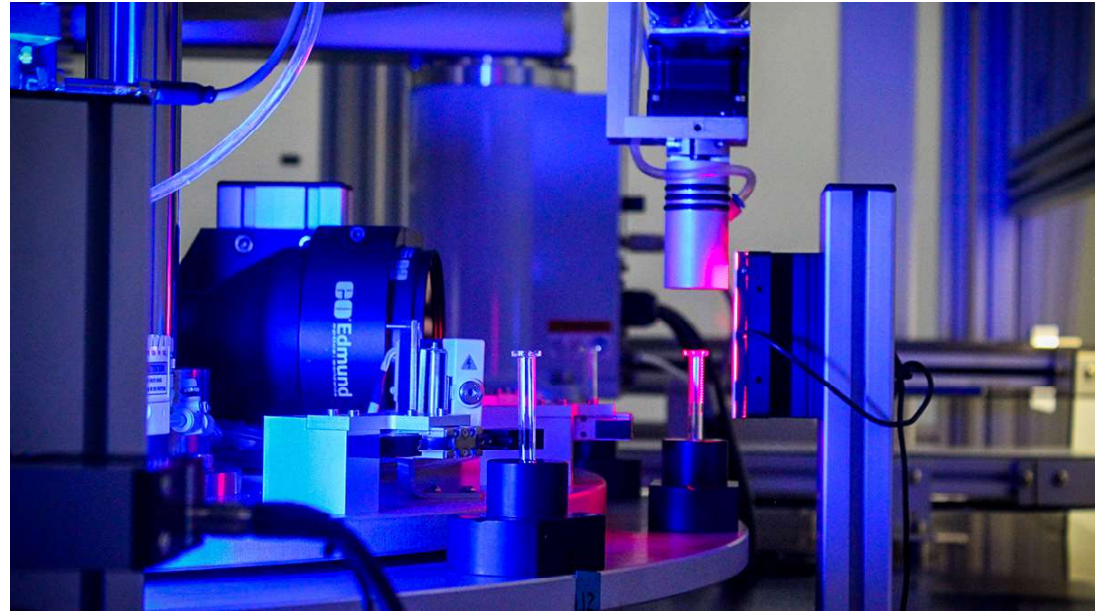
Key Initiatives

- **Emphasize entrepreneurial and technology programs** in partnerships with Auburn University Harbert College of Business and Samuel Ginn College of Engineering.
- **Emphasize the Advanced Manufacturing Training Center (AMTC)**, through a memorandum of understanding with Auburn University Samuel Ginn College of Engineering, by focusing on multi-axis machining, additive manufacturing, coordinate measuring machines, and Industry 4.0.
- **Intensify apprenticeship program efforts** in collaboration with the German American Chamber of Commerce and Southern Union State Community College.



Major Accomplishments

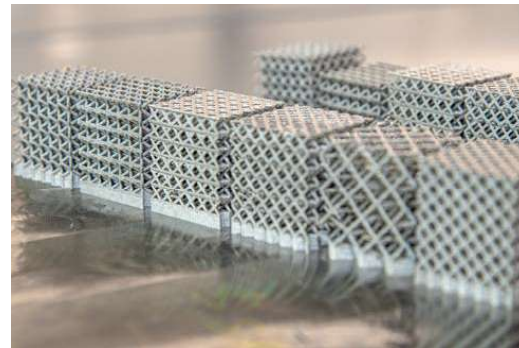
- 2019 (pre-COVID): 14 projects announced creating 338 jobs and \$186 million planned capital investment
- COVID response programs for local businesses
- Partnership with SiO₂ Materials Science in support of Operation Warp Speed (construction, workforce, and national media recognition)
- Facilitated relocation of the Food Bank of East Alabama allowing for expanded distribution and services



Images of vial production at SiO₂ Materials Science (top) and Food Bank of East Alabama's new facility (bottom)

Selected Projects

- **Hosted 4 job fairs** including 882 job seekers and 11 local industries with job openings
- Successfully backfilled 2 industrial facilities from COVID related closures
- **Received funding for Additive Manufacturing Accelerator** to support 10 industries and 3 startups
- Hosted Alabama community colleges for 2 **Project MFG competitions** in partnership with the United States Department of Defense.





Annual Report

Auburn Municipal Court



Image of the Public Safety Complex under construction early 2019; New Courtroom - August 2020

Citations and Arrests

Fiscal Year 2020

- Statistics through August 19, 2020.
- Handled 5,709 parking tickets.
- Over 39% decrease in cases initiated from FY2019.
- Over 71% decrease in cases resolved from FY2019.
- Failure to Appear Rate at approximately 68% since onset of COVID-19.

	DUI	Other Traffic	Traffic Total	Misdemeanors	Grand Total
Filed	150	10,387	10,537	2,669	13,206
Disposed	52	5,028	5,080	1,041	6,121
Appealed	2	1	3	8	11



Community Service Hours

- Over 7,715 hours of community service performed by defendants through Environmental Services Department.
- Additional 1,590 hours performed at other local charities.
- Nearly 500 hours performed at 501(c)3 charities around the Southeast.



COVID-19 and Our Responses

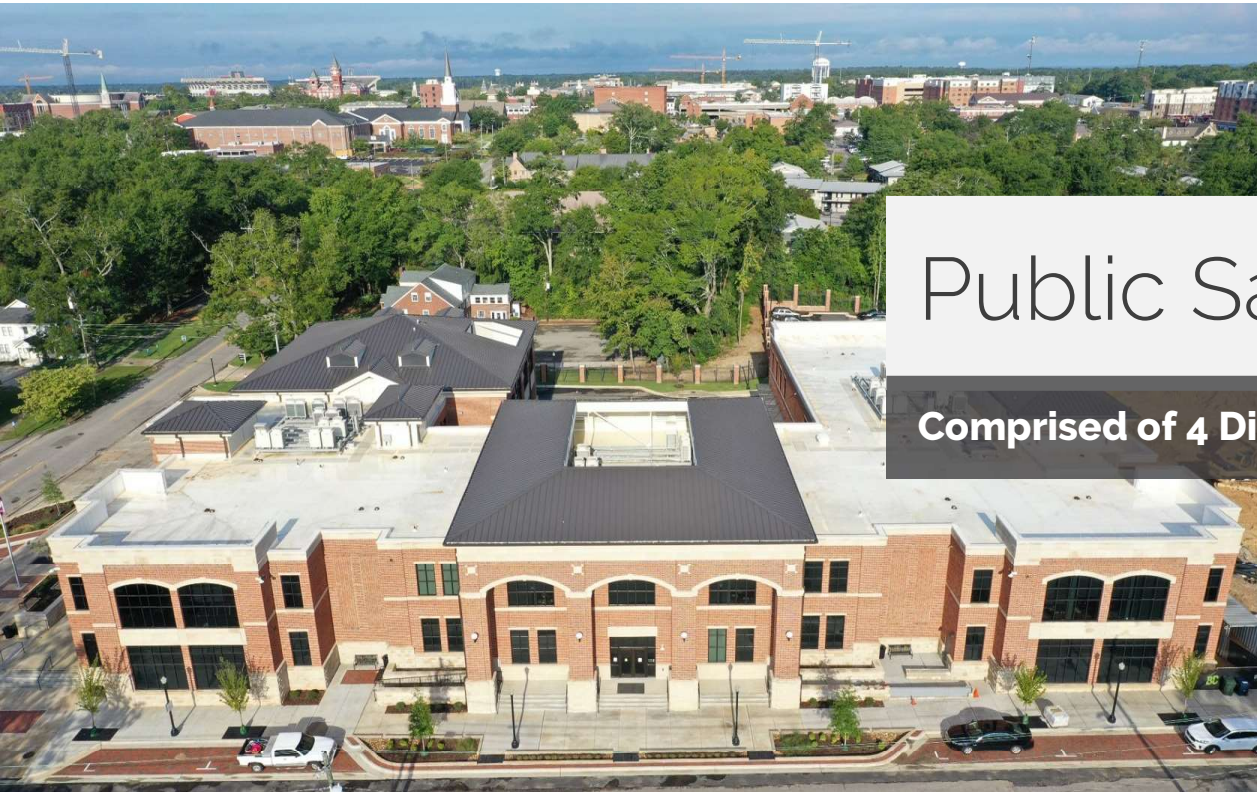
- Moved from Court meeting one-and-a-half days a week to three days per week.
- Reduced docket sizes to a maximum of 40 citizens per hour (down from 100+ pre-COVID).
- Temperature checks and masks required to enter the Courthouse.
- Passing out an average of 100+ masks per week (pre-Governor's latest mask Order).
- Paperless software system currently being installed allows less physical contact between staff and citizens – citizens sign electronically, no handling of paper files, majority of payment on lobby kiosk.



Fiscal Year 2021 Initiatives

- Partner with IT and the Auburn Police Division to revise and update procedures regarding how arrest warrants are processed and shared with other jurisdictions – will allow us to locate and detain more non-compliant defendants and no-shows.
- Partner with IT and the Lee County Jail to allow for electronic transmission of arrest reports from the Jail to the Municipal Court – will reduce data entry, as well as human error in arrests and case set-up.
- Community Outreach Initiative?





Public Safety Department

Comprised of 4 Divisions:

- Public Safety Administration
- Emergency Management & Communications
- Fire
- Police



Image of the Public Safety Complex; completed construction May 2020.


Public Education & Outreach

- CPR/AED classes
- Self Defense classes
- CPTED
- BRIDGES Program
- Fire Prevention
- Facility tours
- Drug Awareness Resistance Education
- Run-Hide-Fight (Active Shooter) classes
- Neighborhood Watch/House Checks



Auburn Fire Division personnel engaged in a public education event. Auburn Police Officer photographed during a call for service.

Public Safety Complex & Improvements

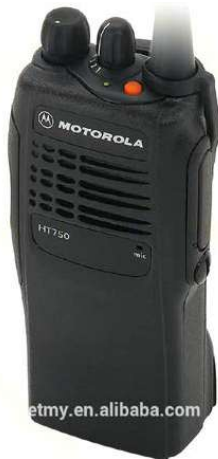
- Public Safety Complex- better service to community
- Fire Station Alerting System 
- Completion of secondary 911 console location for off-site operational redundancy
 - back-up location
- Emergency Communications upgraded from legacy 911 routing system to NG911 on ANGEN network, addition of text-to-911 service (TEXTY) and RapidSOS
- Implementing Emergency Management Component
- Fire Life Safety Inspections
- Traffic/Surveillance Cameras at points of ingress and egress to City
- Acquisition and utilization of ankle monitoring devices
- P-25 Radio System Upgrade- improved safety and security for staff/citizenry

Radio system updates

The difference is remarkable...

Legacy Analog

Current Digital



Administration

- Public Safety Administration is responsible for developing and monitoring the Public Safety Department's budget and personnel matters which include but are not limited to onboarding employees, monitoring and approving employee pay, submitting changes in pay, processing tuition reimbursement as well as tracking employee leave. The two Administrative Assistants also serve in dual roles as the Assistants to the Fire Chief, Police Chief and Deputy Director.



Image of newly designed Public Safety Department logo integrating our added Emergency Management component..

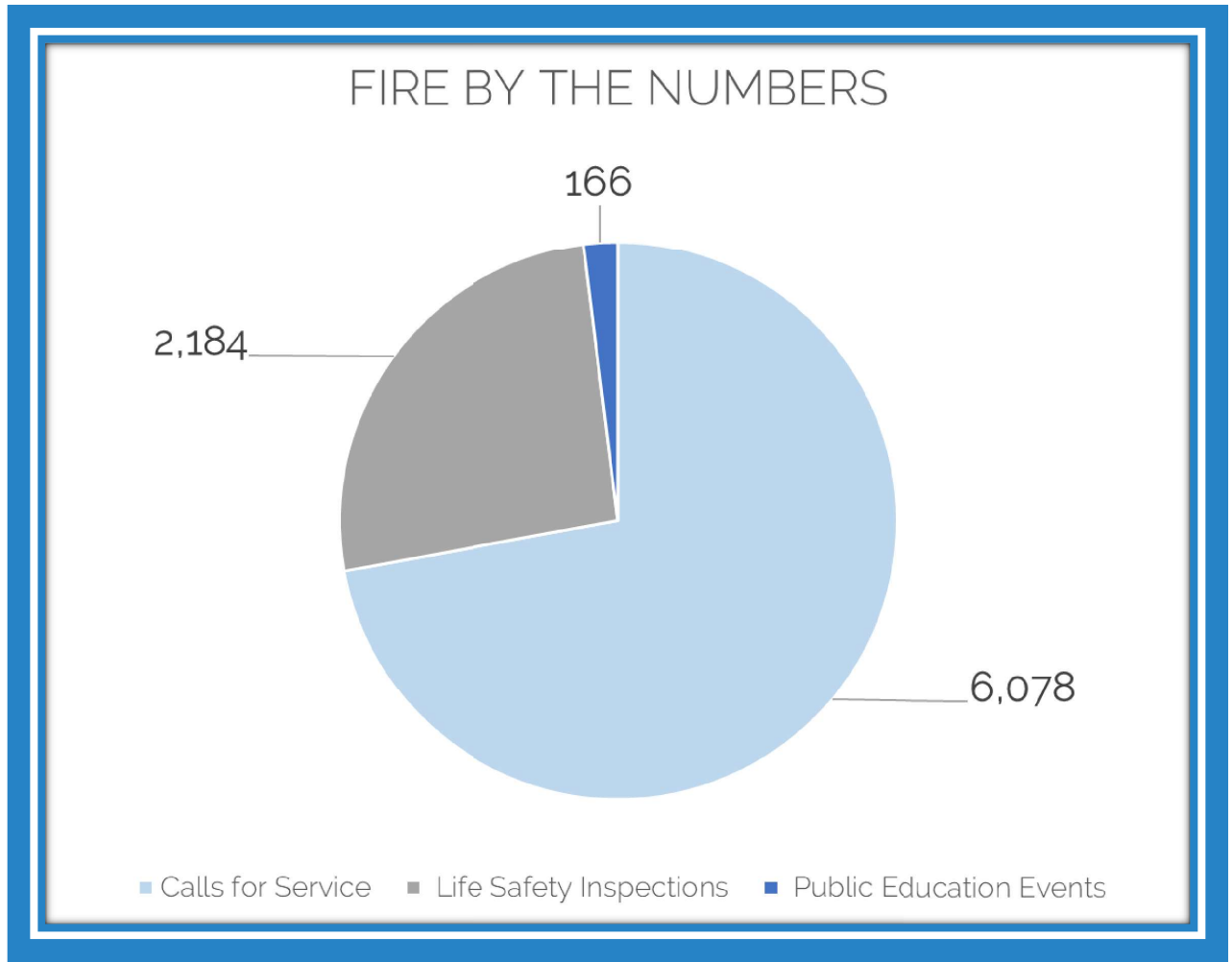
Administration continued...

- The Public Safety Director's position manages over 300 employees, ensures adherence and development of policy, and is responsible for the overall management of Department's Budget. The Director also serves as the Contract Manager for the Ambulance Agreement with East Alabama Medical Center, Jail Agreement with the Lee County Sheriff's Office, Auburn City Schools Resource Officer Contract, Police and Fire services for Auburn University, and the game day contracts with over 15 Law Enforcement and Fire Departments. These contracts total over 5 million dollars expended annually.

Fire 2019

Service Demands

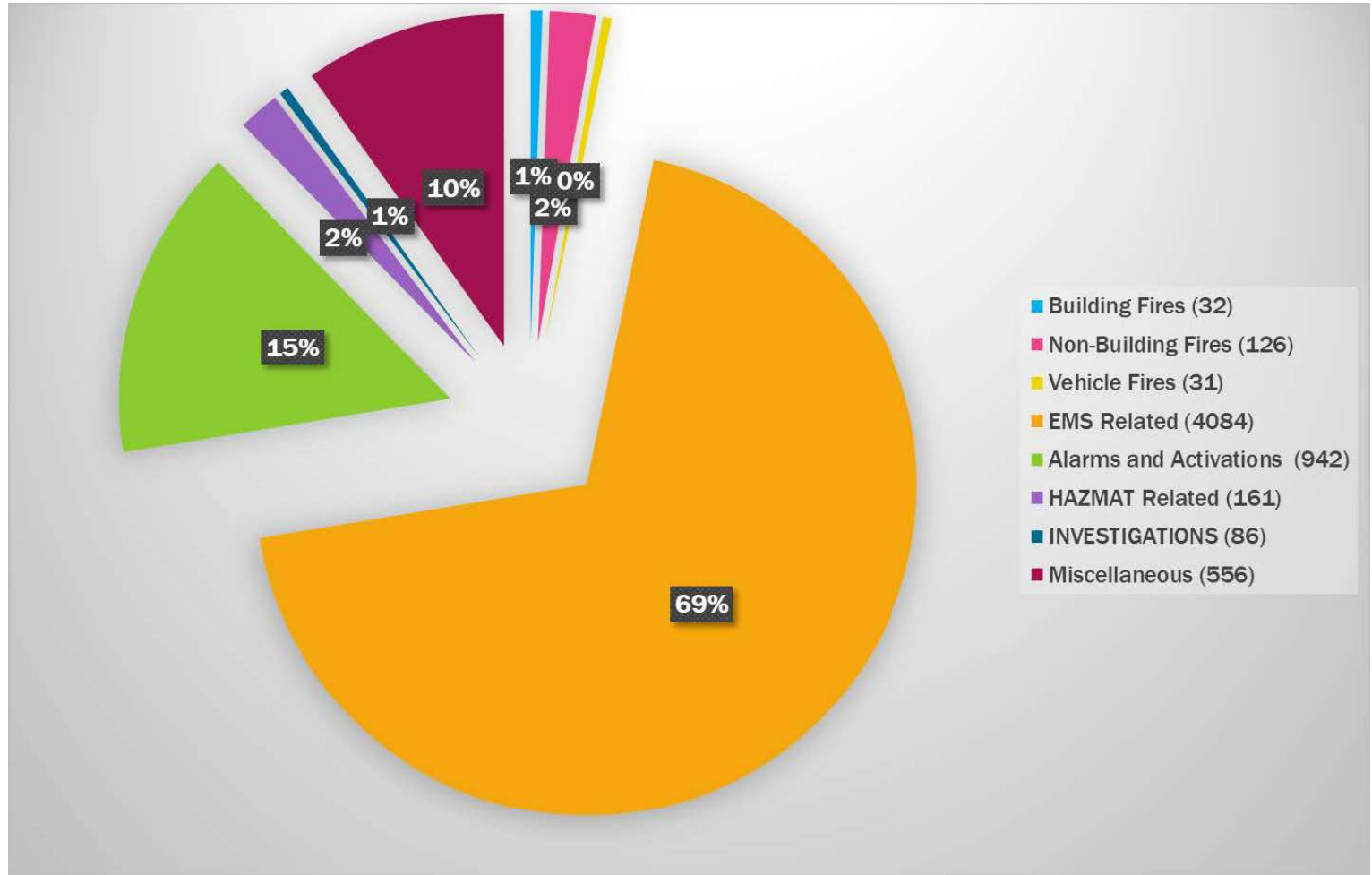
- Calls for Service: 6,078
 - Medical calls: 4,084
- Fire Life Safety Inspections: 2,184
- Public Education Events: 166



Data numbers presented were extracted from the CAD software system.

Fire 2019

EMERGENCY RESPONSES



Data numbers presented were extracted from the CAD software system.

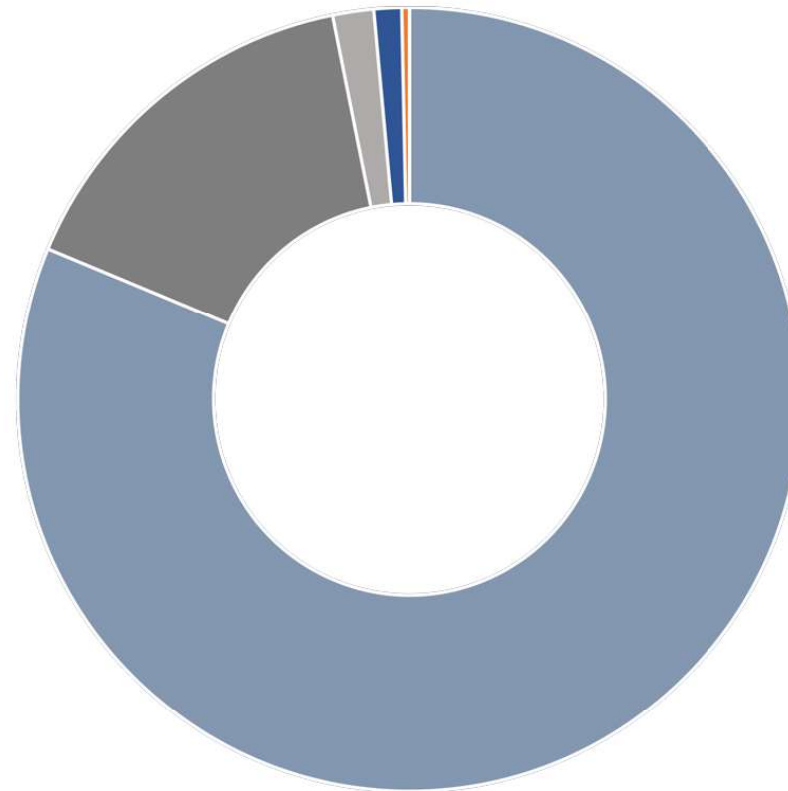
Police 2019

Service Demands

- Total Police Activity: 254,226
- Security Checks: 154,749
 - Residential: 49,269
 - Business: 105,480
- Extra Duty Details: 600+
- Traffic Stops: 29,659
- Arrests: 3,207
- Accidents Investigated: 2,181



POLICE BY THE NUMBERS



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

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

Auburn University Police Precinct

- Addition of K9 Units on campus
- Collaboration with AU to improve training opportunities related to community outreach and education
- Throughout Fall, personnel will meet with as many student organizations as possible through the AU Office of Student Affairs



Emergency Management & Communications 2019

Service Demands

Emergency Management:

- 6,000+ pieces of PPE and sanitizing products distributed
- Liaison with health officials to monitor community infection rates

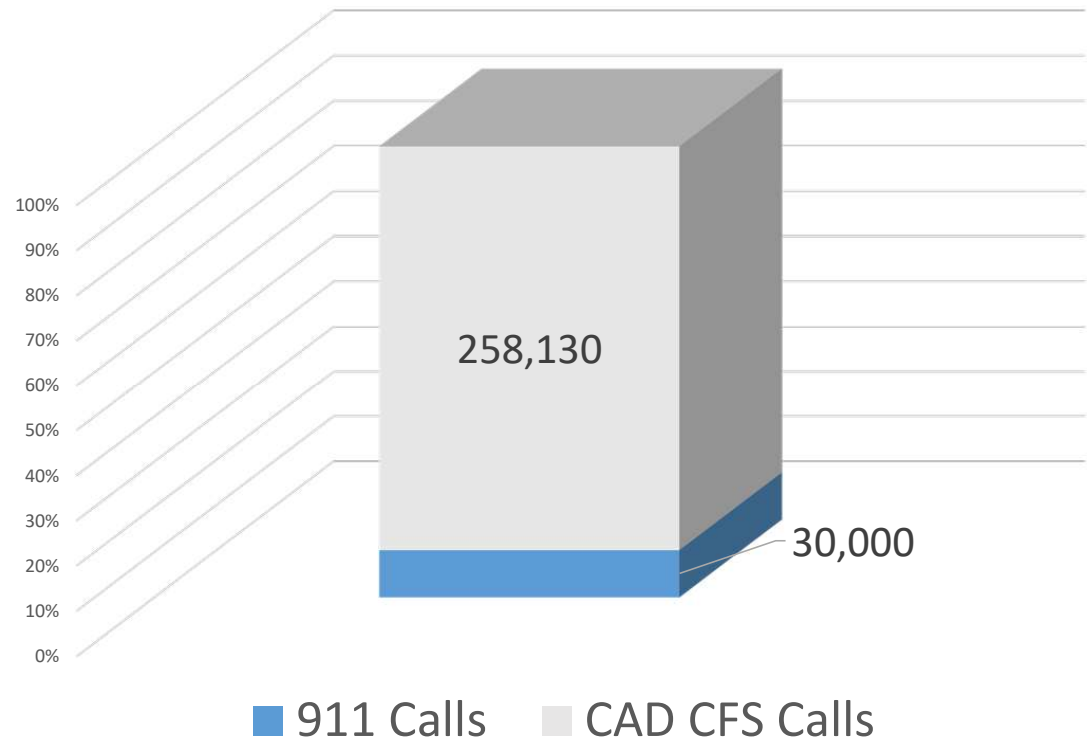
Communications:

- 911 Calls: 30,000+ calls last year
- Calls processed: 258,130
 - 105,000+ phone calls received



City of Auburn

EMERGENCY MANAGEMENT & COMMUNICATIONS BY THE NUMBERS



Data numbers presented were extracted from the CAD software system.

FY 21-22 Initiatives

- Develop and implement a platform to provide mass notification to the community in real-time as needed to address emergency situations and information through multiple delivery methods based on phone, GPS or other location data.
- Enhance cooperative crime information sharing and networking with neighboring jurisdictions to prevent and solve criminal activity through use of additional camera/data systems in order to detect and apprehend criminals that move between jurisdictions.
- Enhance the Police Division's preparedness and training capabilities by increasing training opportunities through a partnership with Auburn University to host mission critical training locally.

On the Horizon

- Phase 2 of Public Safety Complex
- Fire Station 6
 - W Farmville Rd/Miracle Rd
 - Progress and addresses served
 - Personnel for Fire Station 6 (15)
- Additional Traffic/Surveillance cameras
 - Will assist with game day traffic
- Police engaged in ongoing hiring mode to fill the 12 slots approved earlier this year
 - As a result...current recruitment practices and retention strategies are under review



Image shown is a rendering of the front elevation of Fire Station 6.

Questions



City of Auburn





THANK YOU





Fiscal Years 2021-2022

BIENNIAL BUDGET WORKSHOP DAY 2

Agenda

- **Introduction – City Manager**
- **Departmental Presentations**
 - Environmental Services
 - Library
 - Public Works
 - Water Resource Management
 - Parks & Recreation
 - Community Services
 - Inspection Services
 - Planning Services
 - Engineering Services
- **Questions**



Image of City of Auburn recycling truck and new single-stream recycling bins





Environmental Services

Management Team



Kevin Callahan
Division Manager
Fleet Services



Ivey Culver
Division Manager
Green Waste



LaKen Reese
Division Manager
Solid Waste



Krista Weldon
Division Manager
Animal Control



Environmental Services Key Accomplishments

- Implemented AVLS telematics and software solutions with all City fleet and installed the Samsara applications in all vehicles and equipment.
- Received the Blue Seal of Excellence Program recognition from the National Institute for Automotive Service Excellence (ASE). Recognition means that 75% of our mechanics performing diagnosis and repairs are ASE certified.
- Implemented a new collection schedule for garbage, recycling and trash efficiencies.
- Fleet Services completed 2,912 work orders on equipment and vehicles.
- Animal Control completed over 800 work orders.
- Solid Waste, Recycling and Trash completed over 3094 work orders.
- Received The Recycling Partnership Grant and garnered 82% participation rate for recycling.



samsara



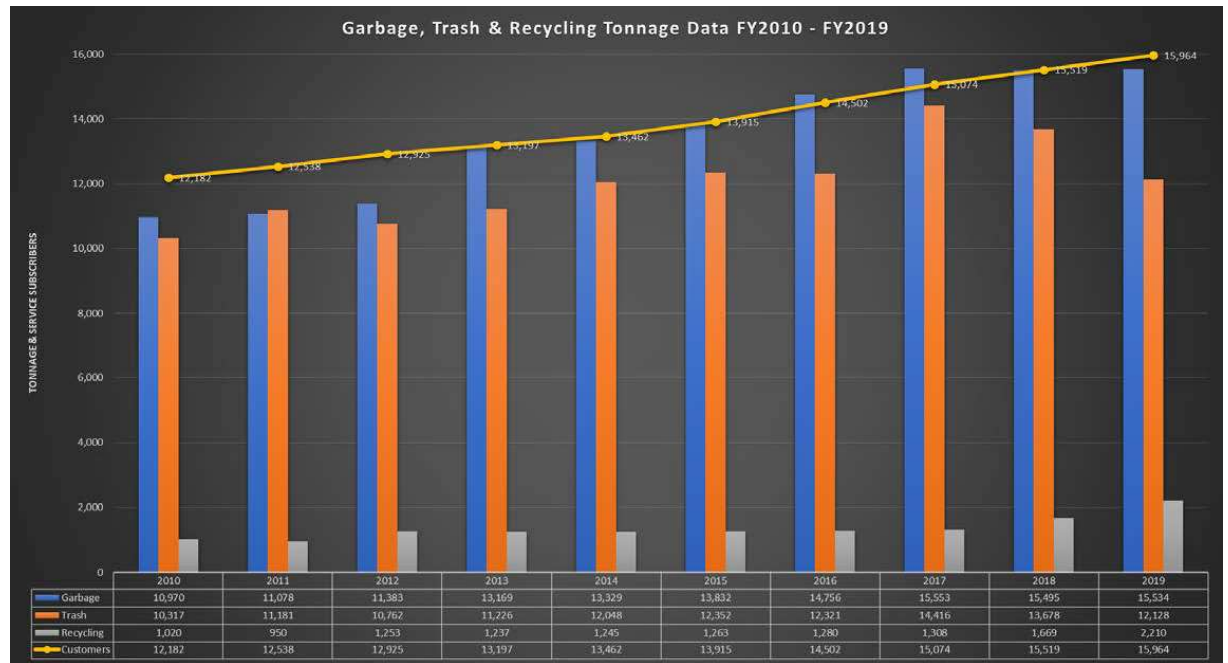
National Institute for
**AUTOMOTIVE
SERVICE
EXCELLENCE**



City of Auburn

Materials & Service Management

- Customer to Employee Ratio
 FY 2000 8,934:31
 FY 2019 15,964:31
- 15,964 residential customers = 830,128 collection stops



Environmental Services

Key Initiatives FY 21 & 22

1. Provide creative and innovative solutions to waste management issues, ensuring we provide quality services that meet the needs of the Auburn community. The Environmental Services department will accomplish this by evaluating and recommending revisions of the current solid waste ordinance keeping in mind best practice standards of the profession.
2. Continue training initiatives to enhance the knowledge, skills and abilities of mechanics and collectors in order to stay abreast of the latest automotive, engineering and technological advances in the profession. The purpose of this initiative follows the department's mission of developing and maintaining a highly professional and competent staff.
3. Ensure continued development of the department's education and outreach efforts.





Auburn Public Library

- Department Overview
- Performance Metrics
- COVID-19 Impact
- FY 2021 – FY 2022 Initiatives



Image of the Auburn Public Library at dusk

Department Overview

- Public Services
- Materials Management
- Engagement & Outreach
- Digital Services



Performance Metrics (FY 2019)

- Patrons borrowed **471,872** items...
 - **137,422** books for adults.
 - **239,701** books for children and teens.
 - **59,324** audiobooks and DVDs.
 - **35,525** ebooks.
- **28,224** children, teens, and adults attended **985** library programs.
- Staff answered **44,381** questions.
- We welcomed **170,982** visitors.



COVID-19 Impact

- From March – July 2020, patrons downloaded **38,721** ebooks.
 - Up from **15,537** from March – July 2019.
- In July 2020, we filled **5,240** holds.
 - Up from **1,845** for July 2019.
- Online library programs.
 - At Home Read Along.
 - Summer Learning Challenge.
 - CreativeBug Instagram Challenge.



FY 2021 – FY 2022 Initiatives

- Expand digital legal/small business resources collection.
- Develop a plan for serving patrons who are homebound and patrons with limited mobility.
- Produce introductory promotional materials, both digital and in print, for new users.





Public Works Department

- Tim Woody, Director
- Brandon Foshee, Maintenance
- Chris Powell, Construction
- Dan Ballard, Landscape & Sustainability
- Joey Brooks, Facilities
- Mike Marshall, Right of Way Maintenance



Image of Toomer's Corner

Overview

- **Departmental Divisions**

- Key Accomplishments
- Service Requests
- Completed Projects
- Project Operations

- **Key Initiatives for FY 2021 & FY 2022**



Image courtesy of Opelika-Auburn News (www.OANOW.com)

ROW Maintenance Division

- Downtown maintenance
- Litter control
- Street sweeping
- Vegetation maintenance
 - Mowing
 - Low hanging limbs
 - Site distance/clearance



Photo of boom cutter tractor & litter collection

ROW Maintenance Division

Key Accomplishments

- Litter - Collected 12,610 bags of litter from 4,943 miles of right of way utilizing community service workers/inmates
 - 1,050 bags per month
 - 412 miles per month
- Sweeping – Collected 8,384 tons of debris from the road



Photo of street sweeper

Facilities Maintenance Division

- Building maintenance and improvements
- Building condition and efficiency assessments
- Management of service contracts
 - Fuel dispensing (3 depots)
 - Janitorial (except Parks & Recreation)



Facilities Maintenance Division

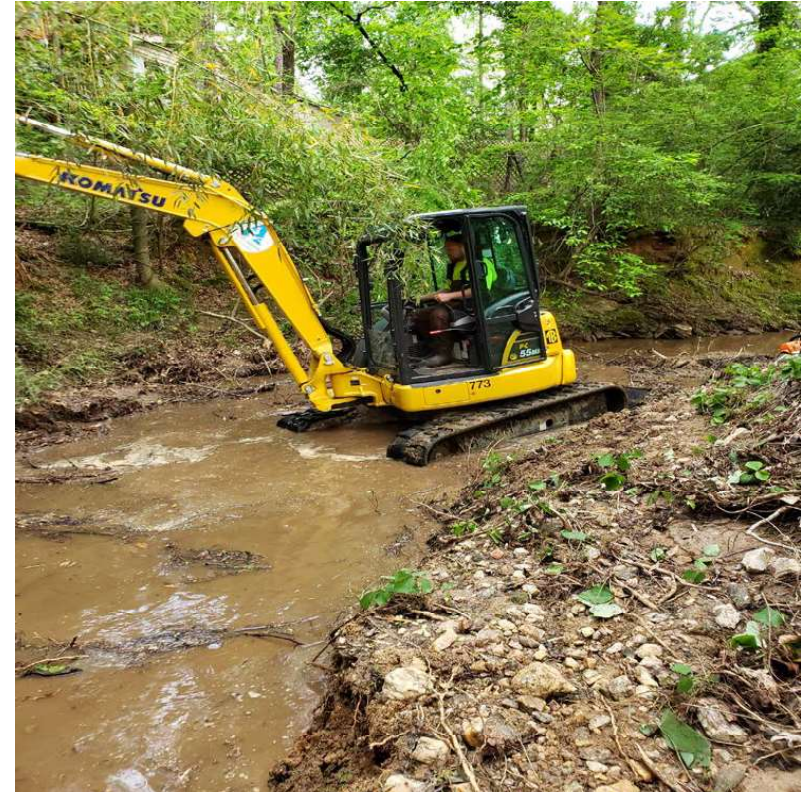
Key Accomplishments

- City Hall ADA Improvements
- Upgrade of lighting at some facilities to L.E.D. (e.g., conference rooms)
- COVID-19 Response
 - Plexiglass installation at various facilities
 - Enhanced disinfection activities at facilities
 - Worked to deploy Clorox 360 Electrostatic Sprayers



Maintenance Division

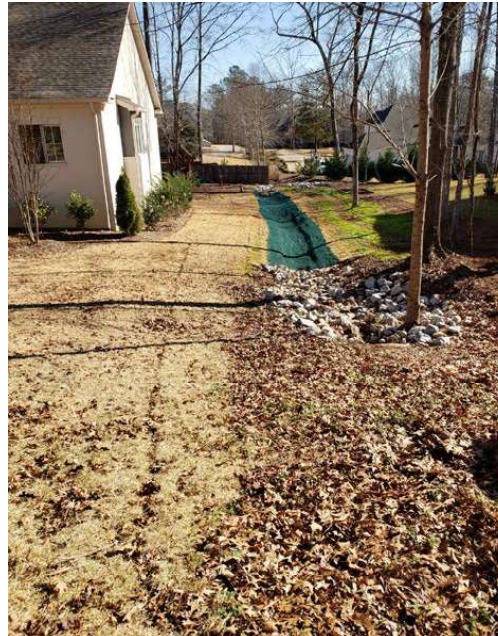
- Asphalt maintenance (i.e., potholes, crack sealing)
- Drainage and storm sewer system maintenance and repair
- Traffic calming installation and maintenance
- Support other Public Works activity



Maintenance Division

Key Accomplishments

- Crack sealed – 9 miles of roadway
- Patched – 122 potholes (not including large asphalt repairs)
- A number of drainage ditch improvements; drain inlet and storm drain easement clean-ups



Construction Division

- Sidewalk construction
 - ADA compliance
 - Trip hazards/repairs
 - Expansion
- Curb and gutter repair
- Storm sewer inlet repairs



Construction Division

Key Accomplishments

- Poured 302 yards (4,900 feet) of concrete
 - ADA Compliance 124 yards (2,000 feet)
 - Other 178 yards (2,900 feet)
 - Sidewalks,
 - Curb & gutter
 - Storm drain inlets



Landscape & Sustainability Division

Beautification

- Landscape architectural/maintenance services
- Integrated mosquito abatement program
- Auburn Beautification Council

Key Accomplishments

- Recovery of facility landscapes (i.e., Veterans Memorial, E. Glenn Avenue Islands, Auburn Public Library)
- Expansion of Holiday Decorations (i.e., garland on all new ped poles; light installation on trees at Toomer's Intersection)
- Installation wildflower plots (i.e., Recycling Drop-off Center, E. Glenn Avenue, and HC Morgan WPCF)



Photo of Public Works Personnel Tending to Flower Baskets Downtown

Landscape & Sustainability Division

Urban Forestry

- Inventory/assess City's tree assets
- Recommends tree pruning, removal, etc.
- Liaison to Auburn Tree Commission

Key Accomplishments

- 3,050 tree inspections
- 127 homeowner calls
- 63 trees removed
- 234 trees planted
- 86 volunteer hours on projects (i.e., Town Creek - removal of invasive species)



Landscape & Sustainability Division

Sustainability Program

- Evaluates City plans, projects, etc., to identify and implement improvements (environmental, economic and cultural outcomes)
- Supports the Green Infrastructure Master Plan (City facilities, ROW)
- Engages AU's Office of Sustainability to identify opportunities for partnerships and joint-ventures

Key Accomplishments

- Coordination between PW and WRM on Street Sweeping/Leaf Composting Program
- Veggie Trails installation



Completed Projects

- Outdoor Classroom – Library
 - Pollinator garden
 - Seating
- Pleasant Avenue Sidewalk Project & tree installations
- Roofing and Waterproofing Project – Jan Dempsey, Dean Road, Library
- Veggie Trails – Boykin
 - 200 lbs. of produce harvested



Photos of the Outdoor Classroom (Library) and Veggie Trails Garden (Boykin)

Service Requests

- Requests are in addition to planned projects and routine scheduling
 - FY 2019 monthly average = 101
 - FY 2020 monthly average = 117
- Largest increase in FY 2020 over FY 2019 is related to Maintenance (storm water runoff issues)

Service Requests (FY 2019 & FY 2020)

Division	FY 2019	FY 2020 (through 7/2020)
ROW Maintenance	221	240
Facilities	509	313
Construction	56	90
Maintenance	231	365
Landscape & Sustainability	194	164
TOTAL	1,211	1,172



Table depicting number of service requests

Project Operations

	<u>FY 2021</u>	<u>FY 2022</u>
Special Projects	\$ 15,000	\$ 15,000
Drainage Projects	\$200,000	\$200,000
Sidewalk Projects	\$188,000	\$100,000
Landscape/Irrigation	\$ 35,000	-
Misc. Facility Condition Improvements	\$100,000	\$100,000



Items above are listed in the FY2019-FY2020 Mid-Biennium Budget Message pages ix-x

Items above are listed in the FY2021-FY2022 Budget Document page 170

FY 2021 & FY 2022 Key Initiatives

- **Strategic Storm Sewer Evaluation and Maintenance Plan**
 - System-wide modeling
 - Physical inspections
 - Upgrades & priority scheduling
 - Cured in Place Piping (CIPP)
- **Strategic Sidewalk Expansion**
 - Inventory, prioritize, planning, design and construction
- **Development of a Comprehensive Sustainability Program**
 - Operational efficiency
 - Cost savings

Guidance Garnered From:

- Citizen Survey
- CompPlan 2030
- MS4 Permit Requirements
- ASCE studies
- Parks & Rec Cultural Master Plan
- Public Works departmental mission





Water Resource Management

WRM Department

- 3 Principal Divisions
 - Water Treatment & Distribution
 - Wastewater Collection & Treatment
 - Watershed Management
- 61 Full-Time Employees
- Mission: To manage the water quality of Auburn's water resources and to provide excellent water and sewer services to all residents and businesses



Image of Bailey-Alexander Water & Sewer Complex (2019)



WRM FY19 and FY20 Accomplishments

Water



Image of Lake Ogletree

Well No. 4 Production Facilities

- 4 mgd capacity
- Started Construction – July 2019
- Anticipated Completion – October 2020



Well No. 4 Water Transmission Main

- Approximately 25,000 linear feet of 20-inch ductile iron water main
- Began Construction – February 2020
- Anticipated Completion – September 2020

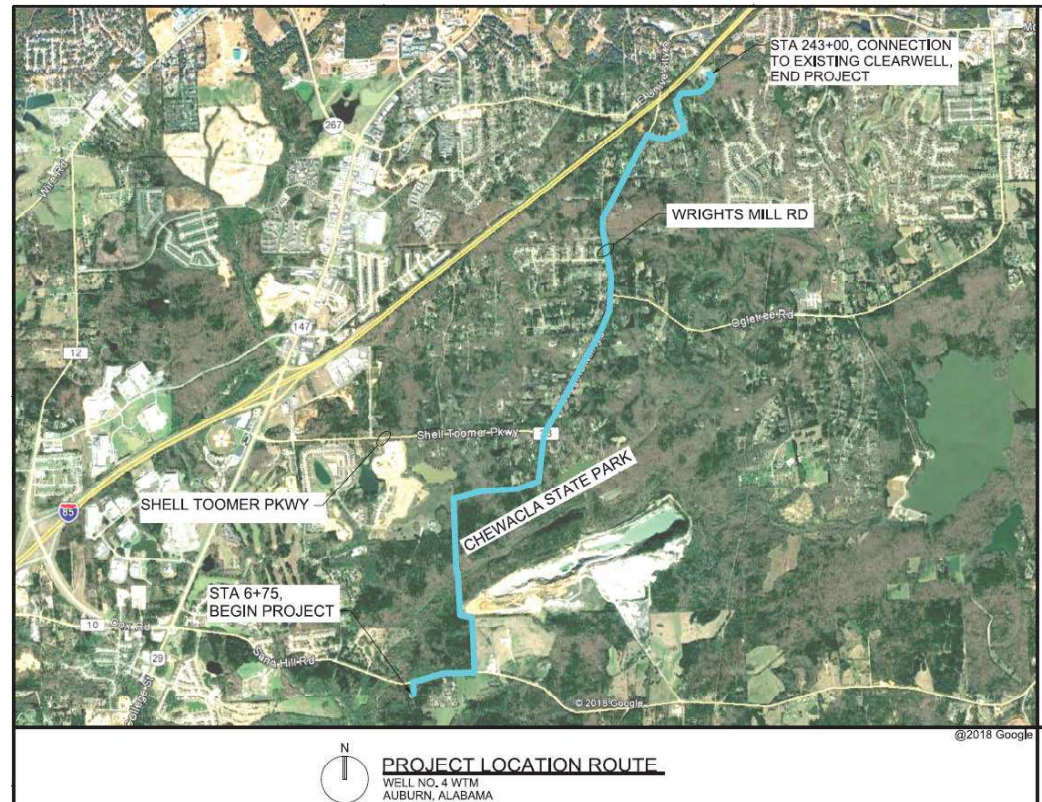


Image of Well No. 4 WTM Route (2020)

Bailey-Alexander Water & Sewer Complex Renovations

- ADA Improvements, Roof Replacement and Interior Renovations
- Completed – January 2020



Farmville Water Main Extension

- Approximately 3,400 linear feet of 12-inch ductile iron pipe
- Donahue Drive to Miracle Road
- Will Serve New Fire Station and Elementary School
- Completed – August 2020

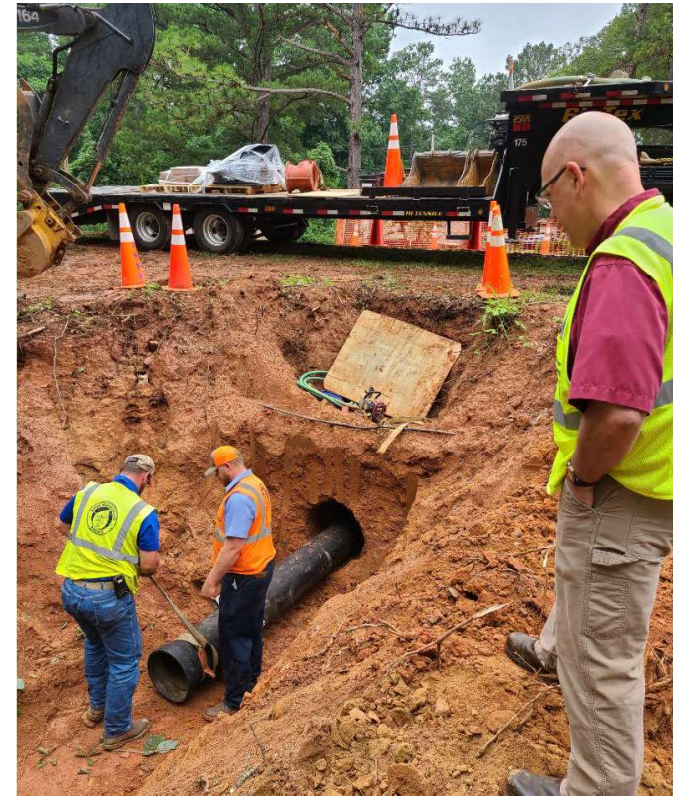


Image of 12" Ductile Iron Carrier Pipe Through Encasement (July 2020)

South College Water Main Improvements

- Between Magnolia Avenue and Thach Avenue
- Abandoned 6-inch cast iron main and replaced with 8-inch ductile iron main
- Installed approximately 500 LF of 8-inch main
- Abandoned approximately 1,700 LF of old 6-inch main (shown on 1947 base map)

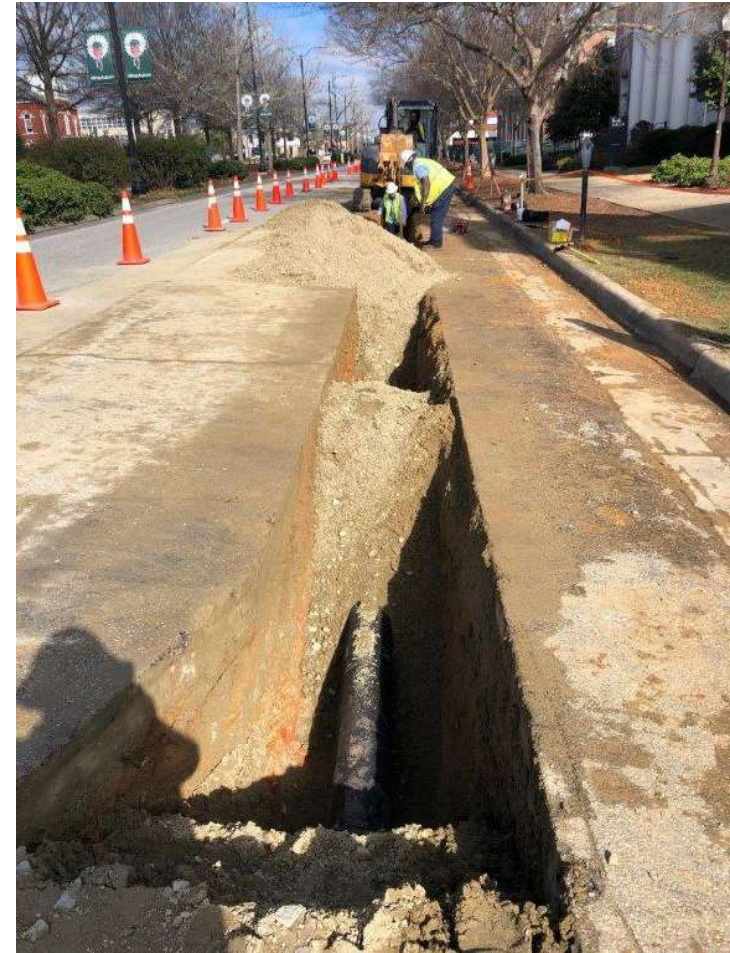


Image of South College Water Main Installation (January 2020)



WRM FY19 and FY20 Accomplishments

Sewer



Image of the H.C. Morgan Water Pollution Control Facility (April 2020)

H.C. Morgan WPCF Clarifier Addition & Miscellaneous Improvements

- Project consists of: new secondary clarifier, expansion of biosolids storage facility and septage/grease receiving station
- Began Construction – March 2020
- Expected Completion – May 2021



Sewer Model Development

- Completed model of downtown/AU sewer basin
- Currently investigating areas to expand model

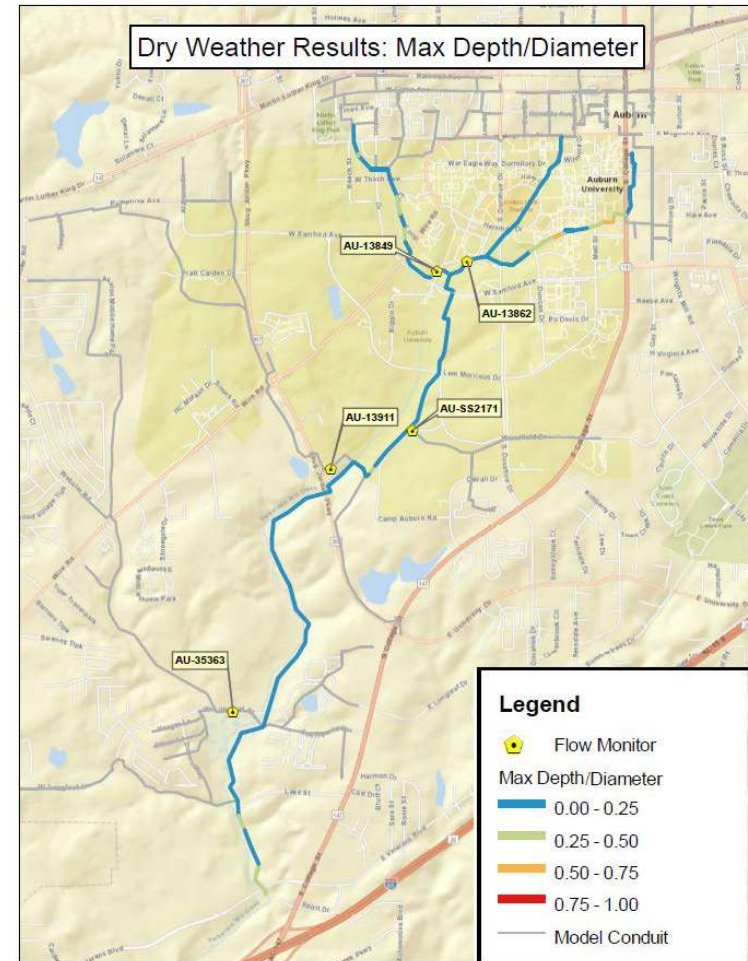


Image of Model Results (July 2020)

Toomer Street Sewer Improvements

- Upgraded 8-inch main to 12-inch main
- Installed approximately 600 LF of 12-inch PVC sanitary sewer main
- Completed - 2018



South College Sewer Improvements

- 100 LF of 8-inch DIP
- Between Magnolia and Thach



Wastewater Facilities Master Plan 2020 Update

- Plan updates completed every 5 years
- Last update complete in 2015
- Project consists of evaluating flow projections, loading projections, capacity limitations and identifying future wastewater treatment capital projects
- 2020 Update – Complete Fall 2020



Image from JACOBS Presentation (July 2020)

The Jacobs logo, consisting of the word 'Jacobs' in a bold, black, sans-serif font, followed by the tagline 'Challenging today. Reinventing tomorrow.' in a smaller, lighter font.

**City of Auburn -20 Year
Wastewater Facilities Master
Plan Update**

Flow Projections
Meeting Summary – July 16, 2020



WRM FY19 and FY20 Accomplishments

Watershed



Image of Saugahatchee Creek (2018)

Library Outdoor Classroom

- WRM contributed monetarily to promote/implement low impact development (LID) practices as part of Library Outdoor Classroom Project
- LID practices included: permeable pavers, rain garden, pollinator gardens
- Completed - 2019



Green Infrastructure Guidance Document

- Purpose:
 - Review City policies/regulations to identify and remove impediments to the use of GI
 - Develop design standards, guidance and specifications for the use of GI
 - Identify potential demonstration projects
 - Provide education and outreach
- Completed – September 2019

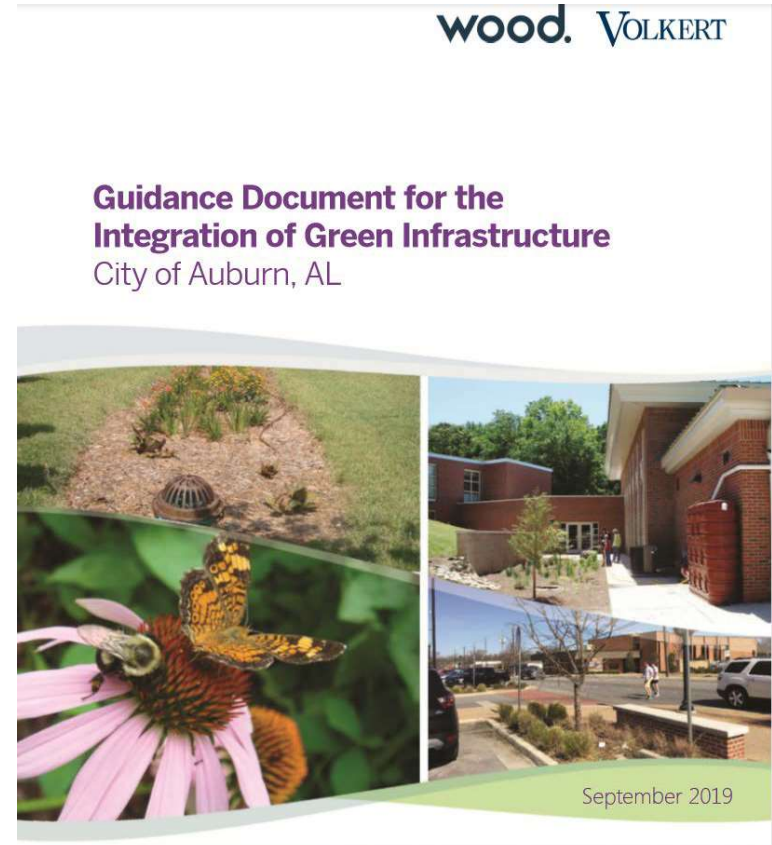


Image of Green Infrastructure Guidance Document (2019)



WRM Key Initiatives

FY 21 and FY 22



Image of the Glenn Ave Water Storage Tank

James Estes WTP Upgrades

- Project currently under design
- Upgrades and improvements based on recommendations from 2017 Water Facilities Master Plan and subsequent meetings with Estes WTP staff
- Project consists of electrical improvements, structural improvements, new lime feed system and new carbon feed system at Lake Ogletree
- Extend WTP life 15 years (2035)



Image of the James Estes Water Treatment Plant (2019)

Opelika Utilities Contract Negotiations

- Negotiate Contract Agreement with Opelika Utilities for the Design, Construction and Operation of a New Water Treatment Plant to meet long term water supply needs of the City of Auburn and the City of Opelika
- Estimated Cost = \$\$\$\$\$



Image of Opelika's W. Warner William's Water Resource Park at Saughatchee Lake

Finalize Long-Term Wastewater Treatment Plans

- 2020 Facilities Master Plan Update – Complete Fall 2020
- Plan will serve as guiding document for future wastewater treatment projects
- Items Being Considered:
 - Reopening Northside WPCF
 - Constructing New Facility in North Auburn
 - Future Capacity Improvements at H.C. Morgan WPCF



Drone Image of Northside Water Pollution Control Facility



WRM Other Initiatives

FY 21 and FY 22



Image of Well No. 3

Other FY21-22 Initiatives

- Water:
 - Hwy 14 Water Main Improvements (Donahue to Shug Jordan) (Part of MLK Streetscape Project)
 - Fixed Network Meter Reading System – Pilot Test
 - Teague Ct. Tank Rehabilitation
- Sewer:
 - Southside Sewer Basin 6 and 16 Rehab
 - Northside/Hwy 14 Force Main Repair/Rehabilitation
 - H.C. Morgan WPCF Clarifier Weir and Baffle Replacement
- Watershed
 - Implementation of GI Guidance Document
 - H.C. Morgan WPCF Stream Restoration Project



Image of Northside/Hwy 14 Force Main Repair (2019)



Parks and Recreation

FY20 Report

- Athletics
- Children's Programs
- Adults 50+
- Frank Brown Recreation Center Addition



Image of the 2020 City Market Town Creek Park

Athletics

Athletics prior to Covid set new number highs in soccer and basketball

Current youth athletics attendance numbers are around 50%



Youth Programs & Events

Camps were change to pop up camps to allow greater flexibility for staff to meet Covid guidelines

- Activities included a drive in movie and fishing Day
- Day camps continue to be a popular summer activity
- Adjustments to big children's events such as having a Drive Thru Trick or Treat



Adults 50+Activities

- Adults 50+ are a big part of the program with exercise, social activities and trips
- Most senior programs active during Covid are virtual but some fall activities such as a movie for seniors held at one of the baseball fields are scheduled
- Lap swim at Samford Pool is very popular with Adults 50+ this summer and pool hours have been extended through the end of September



City of Auburn

SENIOR WELLNESS CHECK-IN CALLS

We know that social isolation can take a toll on your daily life.

Auburn Parks and Recreation is now offering **senior wellness check-in phone calls twice a month** to help ease the feeling of isolation.



If you are **50+** and would like to be added to the call list, contact **Gabby Filgo** at gfilgo@auburnalabama.org or **334-501-2946**.



Parks experienced an increase in park visitors

- The new playgrounds are popular
- Improvements to parks included new pavilion at Sam Harris Park
- Repair to the spill way at Town Creek Park
- Park invasive plant removal at Duck Samford & Kiesel Park
- Renovation at Hickory Dickory Park
- Completed Skate Park
- The parks have become home to many events such as City Market & concerts



Hickory Dickory Park Playgrounds (top) & Sam Harris Park Pavilion (bottom)



Parks & Recreation FY 2021-2022

New parks & facilities

Tournaments

New programs



City of Auburn

Work on new facilities, notably Dinius Park and other recreation facilities



New entrance to the Frank Brown Recreation Center and Dinius Park completion

Pursue tournaments and other events to generate revenue



Girls softball tournament at Auburn Softball Complex, Tennis Tournament at Yarbrough Tennis Center

Pop up recreation events

Develop a series of pop up recreation events that will reach into various parts of the city to introduce children and adults to various programs and/or to the non-profits that offer them





Community Services

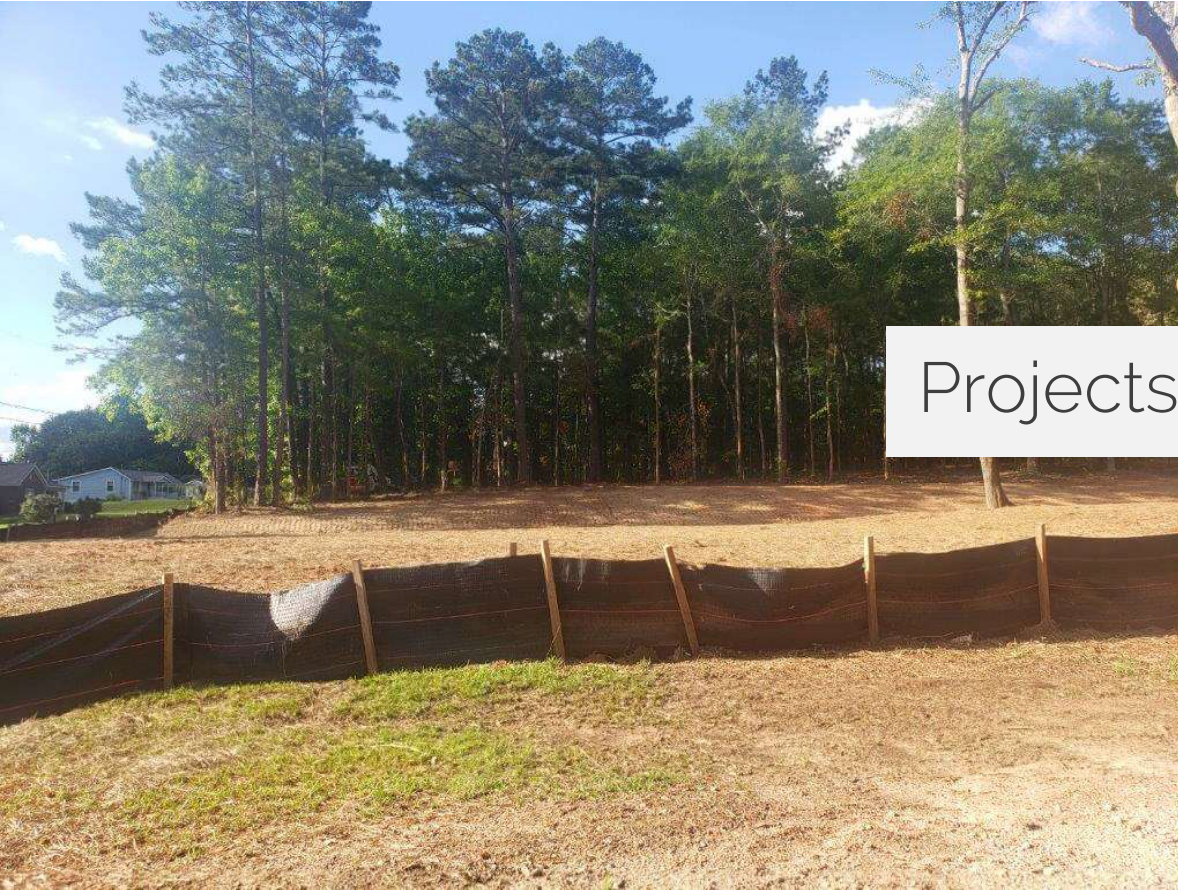
WHAT WE DO.....

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

FY21 & 22 initiatives

- Expand the resource opportunities at the Boykin Community Center to enhance the quality of life for low to moderate income neighborhood residents.
- Increase Opportunities for Affordable Housing.





Projects

- Partner with the North Auburn Housing Development Corporation to increase homeownership opportunities for four families in FY21-22.
- Launch a new technology resource center at the Boykin Community Center.
- Partner with the Auburn Housing Authority non-profit corporation, Auburn Community Development Corporation, to launch the Boykin Community Center Food Pantry.
- Implement the City of Auburn CDBG Annual Action Plan projects and activities.

CDBG Program Year 2020/FY2020 Accomplishments

- **745 seniors** received services through CDBG funded programs for seniors
- **Over 400 Youth** were provided educational, recreational, and cultural programs using CDBG funds.
- **3 houses** were rehabilitated using CDBG funds
- **300 individuals and families** received homeless prevention services through CDBG funded programs
- **Approximately 600 individuals and families**, receive services or visit the Boykin Community Center daily
- **200 pounds of vegetables** were harvested from the Boykin Community Center Veggies Trail and distributed to seniors and tenants staffs, families, and children
- **Approximately 60 contacts** (in-person, phone, email) the Community Services requesting information or services daily



City of Auburn



Inspection Services

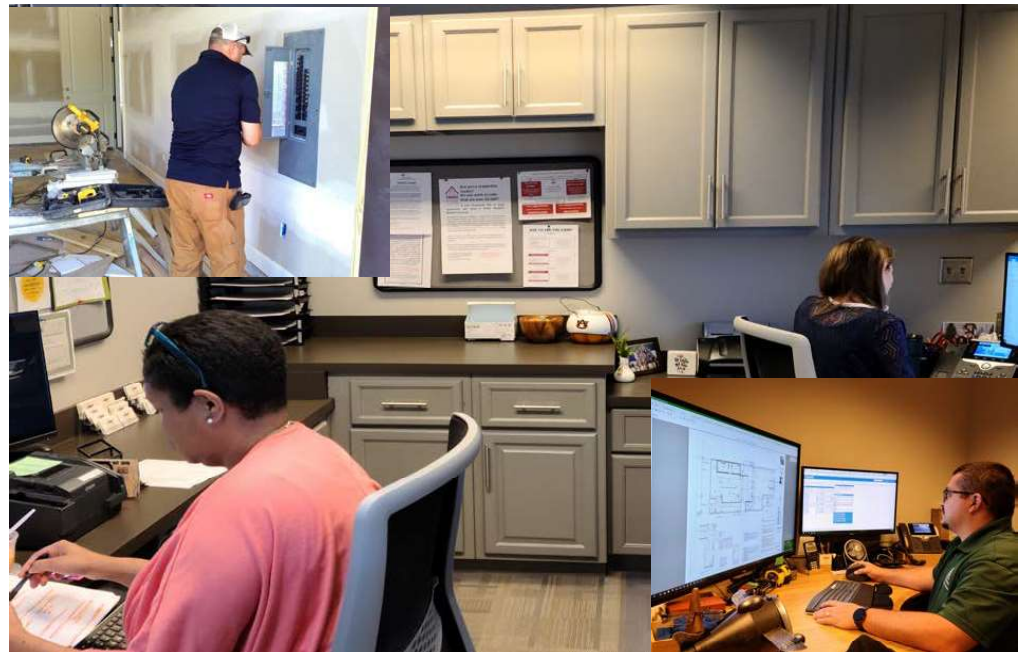
- Initiatives
- Office Functions
- Statistics
- Innovations



Image of the Public Safety Complex under construction early 2019

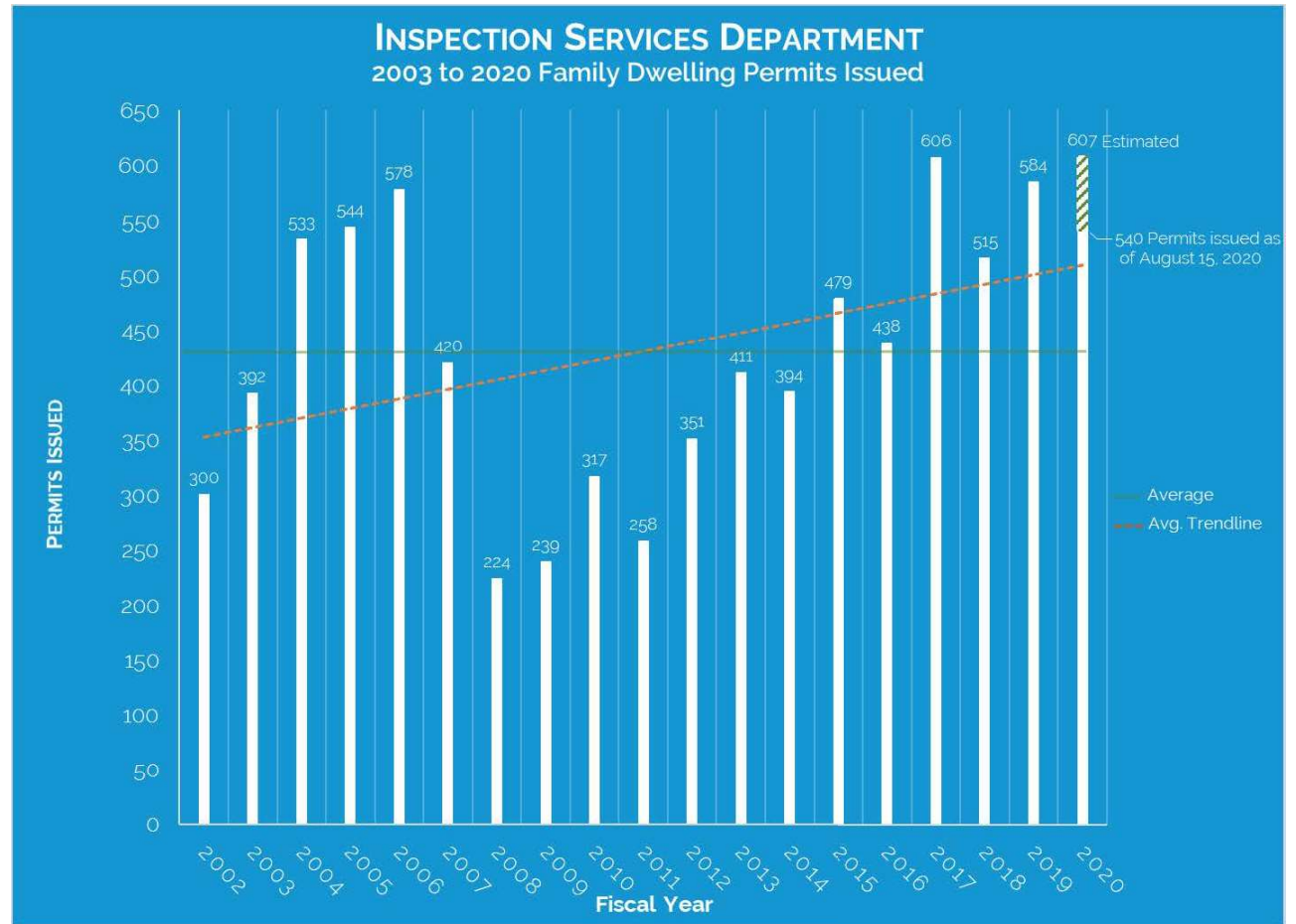
Duties and Functions

- Administrative
- Plan Review
- Building and Fire Inspections
- Neighborhood Inspections



Family Dwellings Permitted in FY 2020

- Single Family homes are remaining steady or increasing



Graph of 2003 to 2020 Family Dwelling Permits Issued

Statistics*

- Permits & Valuation.
- Inspections.
- Customer interaction.

* Data shown is as of August 20, 2020



Permits Issued & Valuation	FY 2019			FY 2020		
	All	Building	Valuation	All	Building	Valuation
Building	3,717	1,125	\$ 367,716,638	3,693	1,031	\$ 453,956,727

Inspections	Building	Neighborhood
	19,000+	980

Communications	Call Answered	Electronic Received
	20,500	55,000

Plans Reviewed	1,197
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Innovations in Inspection Services

- Delivering Services through a Covid 19 Pandemic
- Leveraging Technology to Optimize Efficiency
- Code Development to Respond to Industry Dynamics

Initiatives

Continue to improve the use of technology with current information management tools and additional resources to improve tracking and scheduling building inspections and complaint response in a manner that maximizes the efficiency of our resources and enables Inspection Services to be responsive to contractors and citizens. This will include maintaining current records and key metrics associated with permitted construction in the City. This initiative implements the City's Core Values and High Performing Organization (HPO) practices in executing the mission of the department.



Initiatives

Work with the City's Information Technology Department to develop dashboard reports to monitor key metrics associated with Inspection Services duties to perform building code reviews, perform **building** inspections, and respond to neighborhood complaints. The dashboard reports will be for internal use to monitor the number of active permits and types of permits; the valuation of building construction permits; the status of the permitted activity; and the responsiveness of City staff to perform duties to support the mission of the department in service to the community. This initiative further builds upon the City's Core Values and High Performing Organization (HPO) practices.



Initiatives

Implement a building code update with the issuance of the 2021 International Building Code by reviewing and assessing the 2021 International Building Code in order to prepare a recommendation for the City Council to adopt an updated code. Staff will provide education and outreach to inform staff and building contractors on the proposed changes to the City's Building Code. This initiative implements the City's Mission Statement and Core Values.





Planning Department

August 26, 2020

Completed

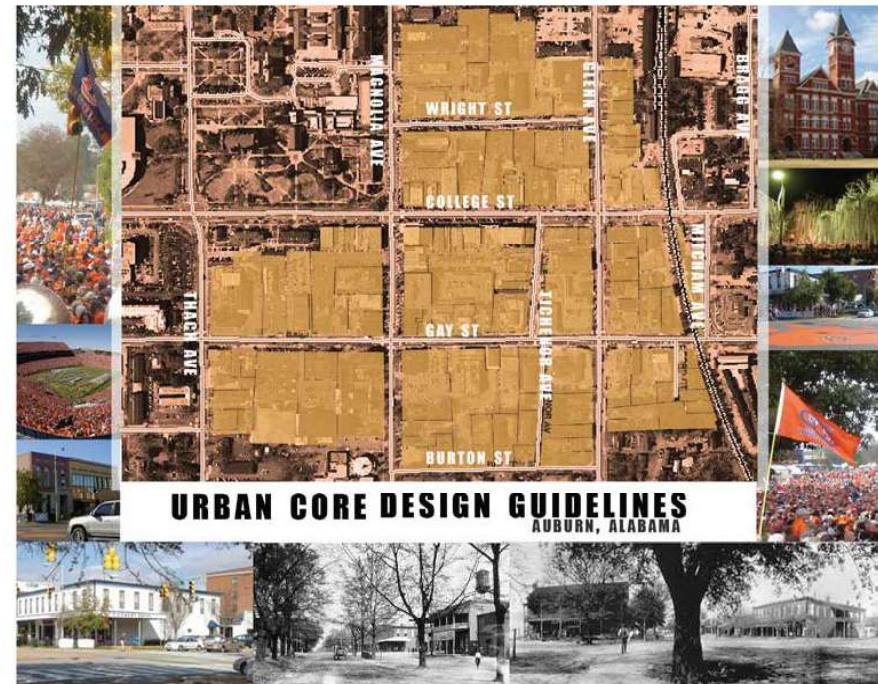
- Developed Regulatory Framework for “Academic Detached Dwelling Unit” (ADDU) use
- Harper Avenue Focus Area Study
- Glenn/Dean Focus Area Study
- Major Street Plan and Corridor Overlay Update
- Cox/Wire Focus Area Study



Image of the Harper Avenue Focus Area (October 2018)

Current

- Zoning Ordinance Text Amendments related to ADDU/Private Dormitory moratorium
- Short Term Rental Regulations
- Revisions to Downtown Development and Design Standards
- Highway 280 Focus Area Study



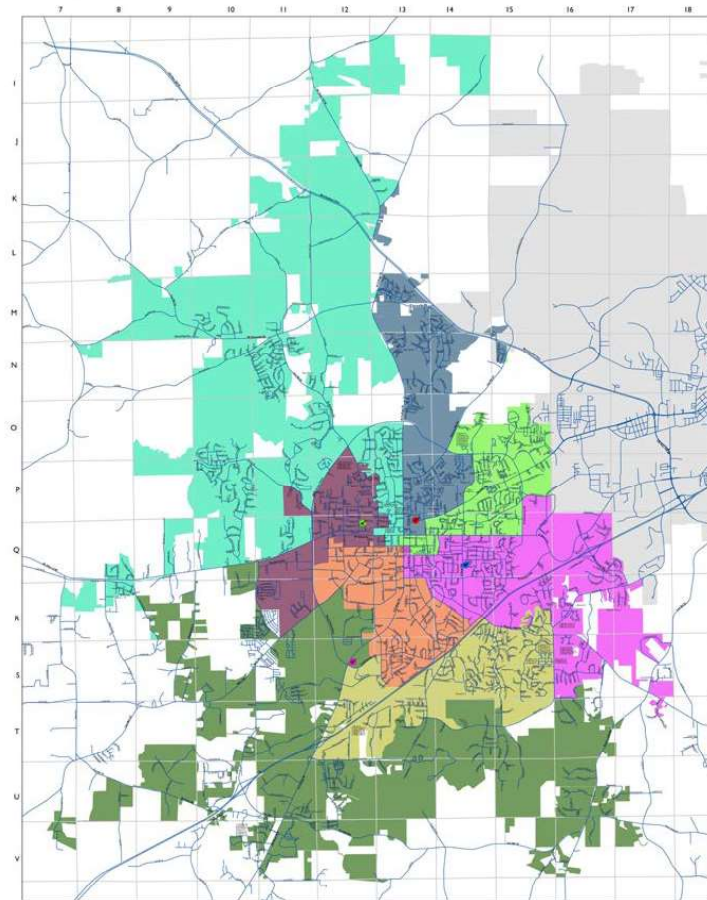
Upcoming

- Voting Ward Redistricting Plan
- Highway 14 Focus Area Study
- Five-Year Major Update of CompPlan 2030



City of Auburn Voting

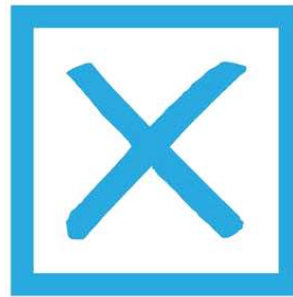
Voting Locations and Wards



Upcoming

Voting Ward Redistricting Plan

- Required by Alabama Code whenever the latest decennial census reports a major change in population
- Estimated release of census data by April 1, 2021
- Resulting districts will be contiguous, well-defined, and each contain the same population, as is possible
- Plan must be presented to City Council for adoption by September 30, 2021



Alabama
2020 CENSUS

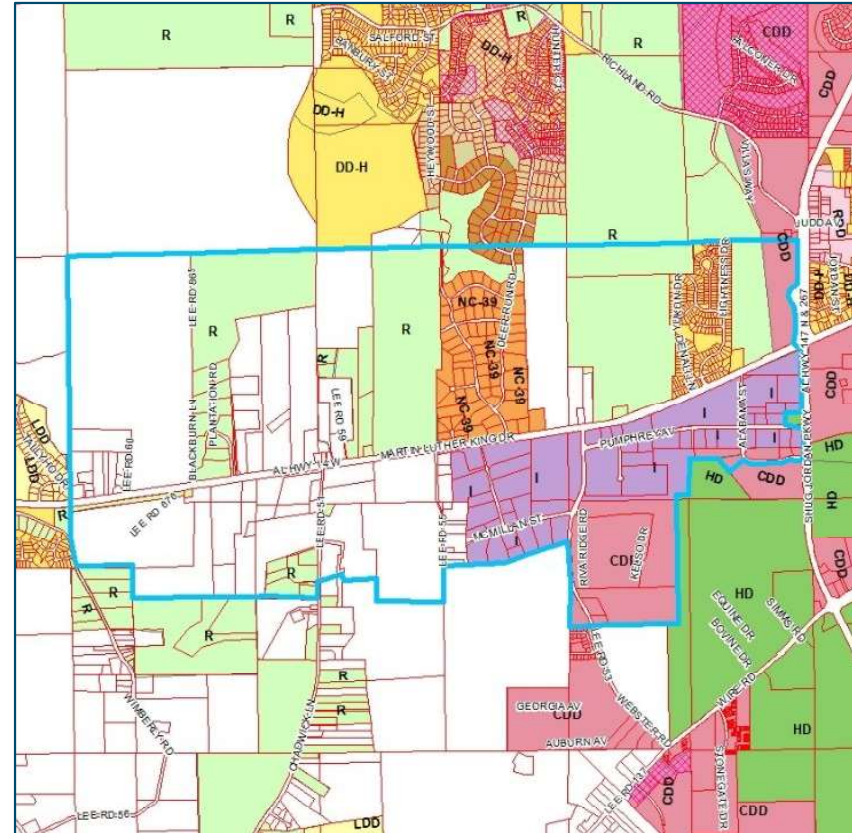


City of Auburn

Upcoming

Highway 14 Focus Area Study

- CompPlan 2030 proposes an analysis and evaluation of the current and future land use designations on the north side of Highway 14
- Assessment of land located at the northwest corner of Shug Jordan Pkwy/Hwy 14 intersection for future commercial/mixed-use purposes
- Maintain the rural character of the study area west of Willow Creek



Upcoming

Five-Year Major Update of CompPlan 2030

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



COMPPLAN 2030

THE COMPREHENSIVE PLAN FOR THE CITY OF AUBURN





Engineering Services

Department

- **Major Areas of Responsibility**

- Capital Projects
- Traffic Signals, Signs, and Pedestrian Lights
- Development Reviews
- Inspections of City Infrastructure

Capital Projects



Wright Street, Skate Park, Annaloe Drive

Capital Projects

- Since the last budget cycle, 18 projects completed, approximately \$12.5M
- 13 projects under construction or soon to be, approximately \$28.3M
- 13 projects under design valued at \$56.7M
- 26 Contracts being managed



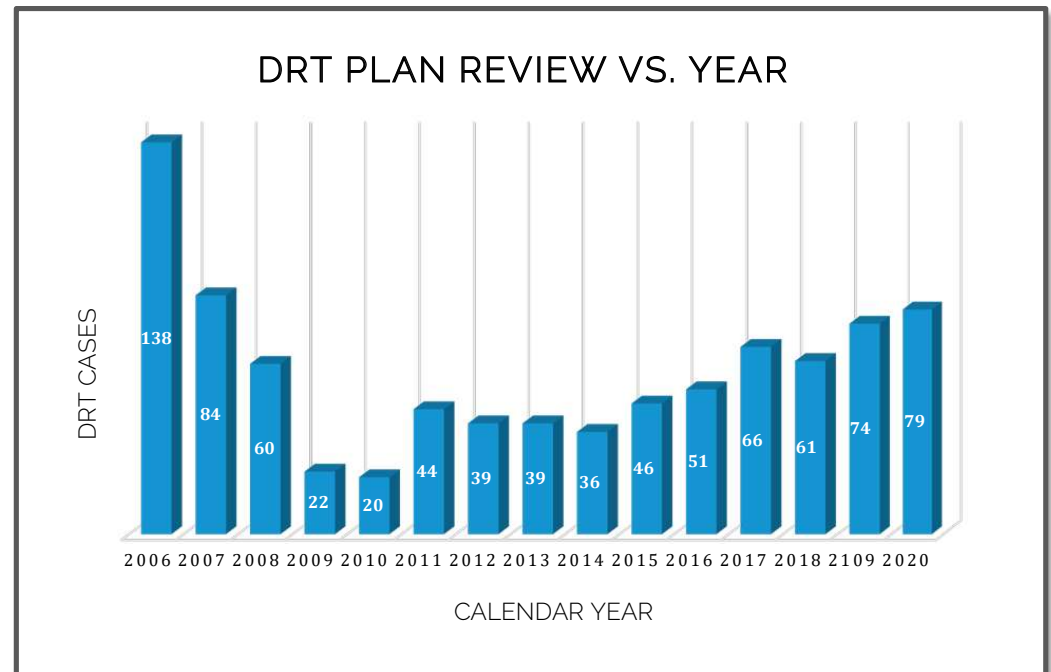
Traffic Signals, Signs, Pedestrian Lights

- 2 traffic systems technicians, 1 sign maintenance technician, 1 traffic technician
- Maintain 66 signals, 1382 street name signs, 4580 regulatory and other signs
- Increase in traffic studies submitted
- Decorative pedestrian light installations have doubled over the past 5 years (174 to 377)



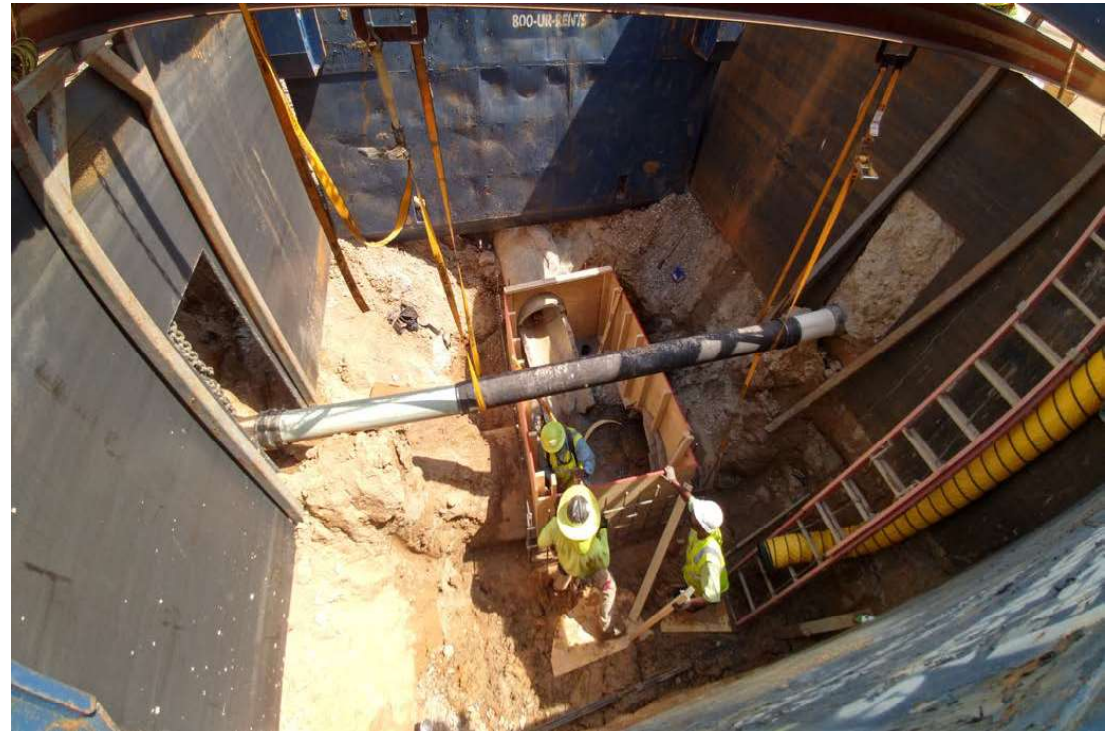
Development Reviews

- Plans submitted digitally or via hard copy and reviewed by 7 City departments
- Preconstruction meeting, inspections on public infrastructure, coordination for roadway and sidewalk closures
- Assist in development agreements and tracking of contributions



Infrastructure Inspections

- Inspection Manager and 6 inspectors
- Oversight of 97 private developments
- Inspect and test all public water, sanitary sewer, storm sewer, roadways, sidewalks, and city projects
- Currently managing 53 subdivision completion bonds
- Maintains records of annual assets
- Annually inspects 375 detention ponds



Initiatives – Boykin Campus

- Update the planning and programming for the Boykin/Public Works/Environmental Services/Fleet Services campus
- Provide an updated concept plan to the relevant departments – Community Development, Parks and Recreation, Environment Services, and Library
- Review space needs to be consistent with the Parks, Recreation, and Cultural Master Plan



Initiatives – LED Lighting Conversion

- Work with Alabama Power on systematically replacing existing lighting with more energy efficient LED lighting
- Obtain an inventory of existing fixtures and replacement fixtures
- Work with Alabama Power on reducing monthly energy costs

Initiatives – Signal Performance Measures (SPM)

- Measure traffic data to assist in the enhancement of traffic signal timings and operations
- Timing plans can be optimized for time of day, day of week, or special seasons
- Improve detection error reporting



Questions



City of Auburn





THANK YOU