

# City of Auburn

Proposed Biennial Budget

FY 2017 & FY 2018

City Council Work Session #1

August 15, 2016



City of Auburn

# Work Session #1

- ▶ Introduction
- ▶ Budget Overview - City Manager
- ▶ Capital Projects & Planning Initiatives - Assistant City Manager
- ▶ Departmental Presentations
  - ▶ Planning Department
  - ▶ Public Works
  - ▶ Environmental Services
  - ▶ Water Resource Management
- ▶ Preview of Work Session #2
- ▶ Questions for the City Manager



## Budget document at-a-glance

- ▶ General Information: Policy, planning and priority documents; financial overview
- ▶ Introductory Information: Budget Message & Key Decisions
- ▶ General Fund
- ▶ Enterprise Funds
- ▶ Other Funds
- ▶ Capital Budgets
- ▶ Reference Information



# City of Auburn Mission Statement

*The mission of the City of Auburn is to provide economical delivery of quality services created and designed in response to the needs of its citizens rather than by habit or tradition*



# City of Auburn Mission Statement

*We will achieve this by:*

- ▶ *Encouraging planned and managed growth as a means of developing an attractive built-environment and protecting and conserving our natural resources*
- ▶ *Creating diverse employment opportunities leading to an increased tax base*
- ▶ *Providing and maintaining reliable and appropriate infrastructure*
- ▶ *Providing and promoting quality housing, educational, cultural and recreational opportunities*
- ▶ *Providing quality public safety services*
- ▶ *Operating an adequately funded city government in a financially responsible and fiscally sound manner*
- ▶ *Recruiting and maintaining a highly motivated work force committed to excellence*
- ▶ *Facilitating citizen involvement*

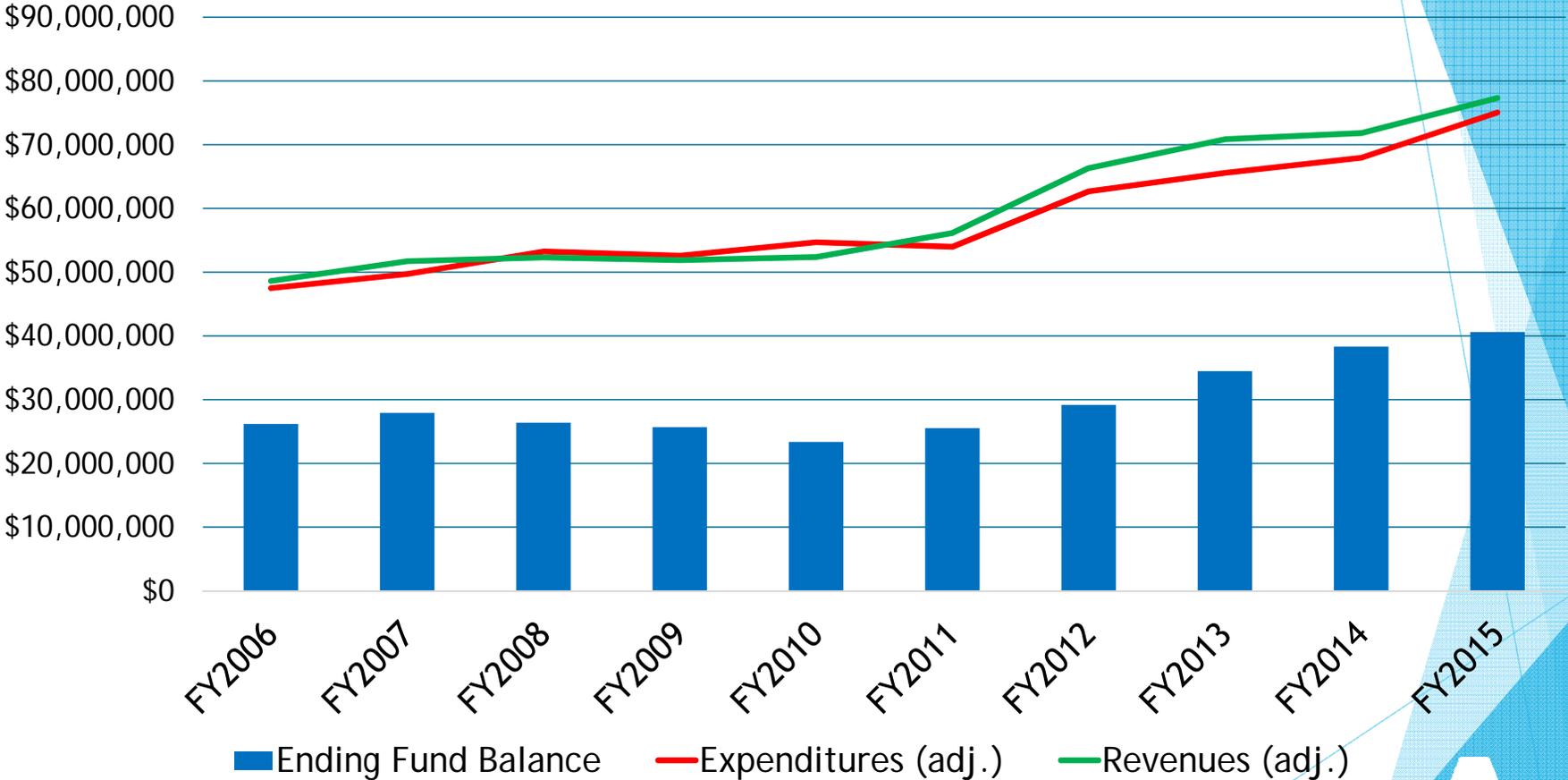


## Where we are now - overview of General Fund trends

- ▶ Revenues are stable and growing
- ▶ Operating costs have been consistently contained
- ▶ Reserves are strong
- ▶ Our debt is well-managed



# 10-Year Trends - General Fund (100 Only)

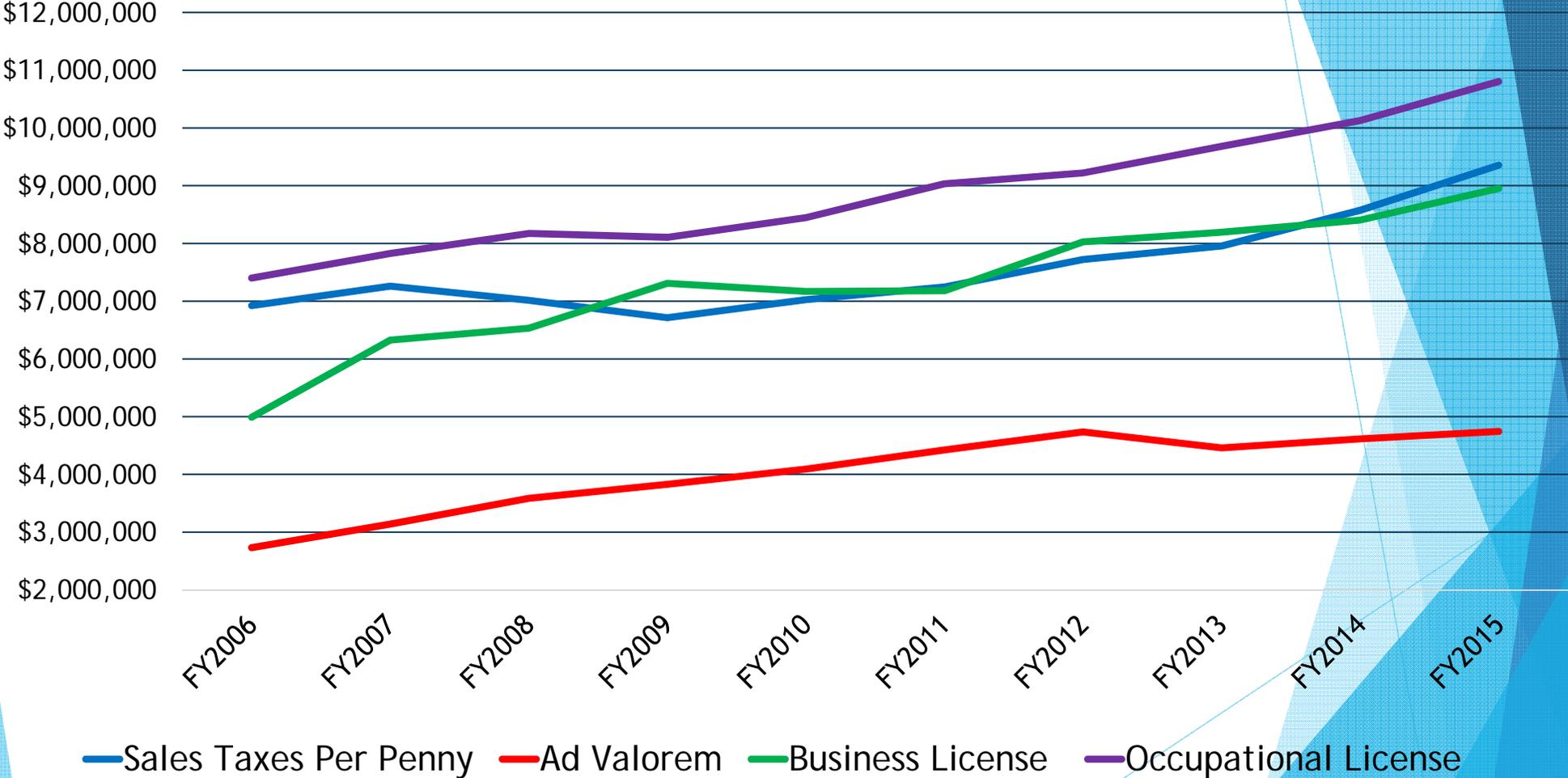


# Overview of General Fund trends - revenues

- ▶ Revenues continue to see strong growth
  - ▶ FY2006 through FY2015 average annual growth of 5.7%
- ▶ Sales & Use Tax
  - ▶ 1 penny of sales tax generated \$9.4M in FY2015; increase of nearly 40% since FY2009
  - ▶ 6% average annual increase over past five years
- ▶ Occupational License Fee
  - ▶ FY2006 through FY2015 average annual growth of 4.3%
  - ▶ FY2013 through FY2015 average annual growth of 5.4%
- ▶ Business License Fees
  - ▶ FY2006 through FY2015 average annual growth of 7.0%
  - ▶ FY2015 over FY2014 growth of 6.5%



# 10-Year Trends - Top 4 General Fund Revenues



# Sales Tax Revenue Trend

\$40,000,000  
\$35,000,000  
\$30,000,000  
\$25,000,000  
\$20,000,000  
\$15,000,000  
\$10,000,000  
\$5,000,000  
\$-

2006

2007

2008

2009

2010

2011\*

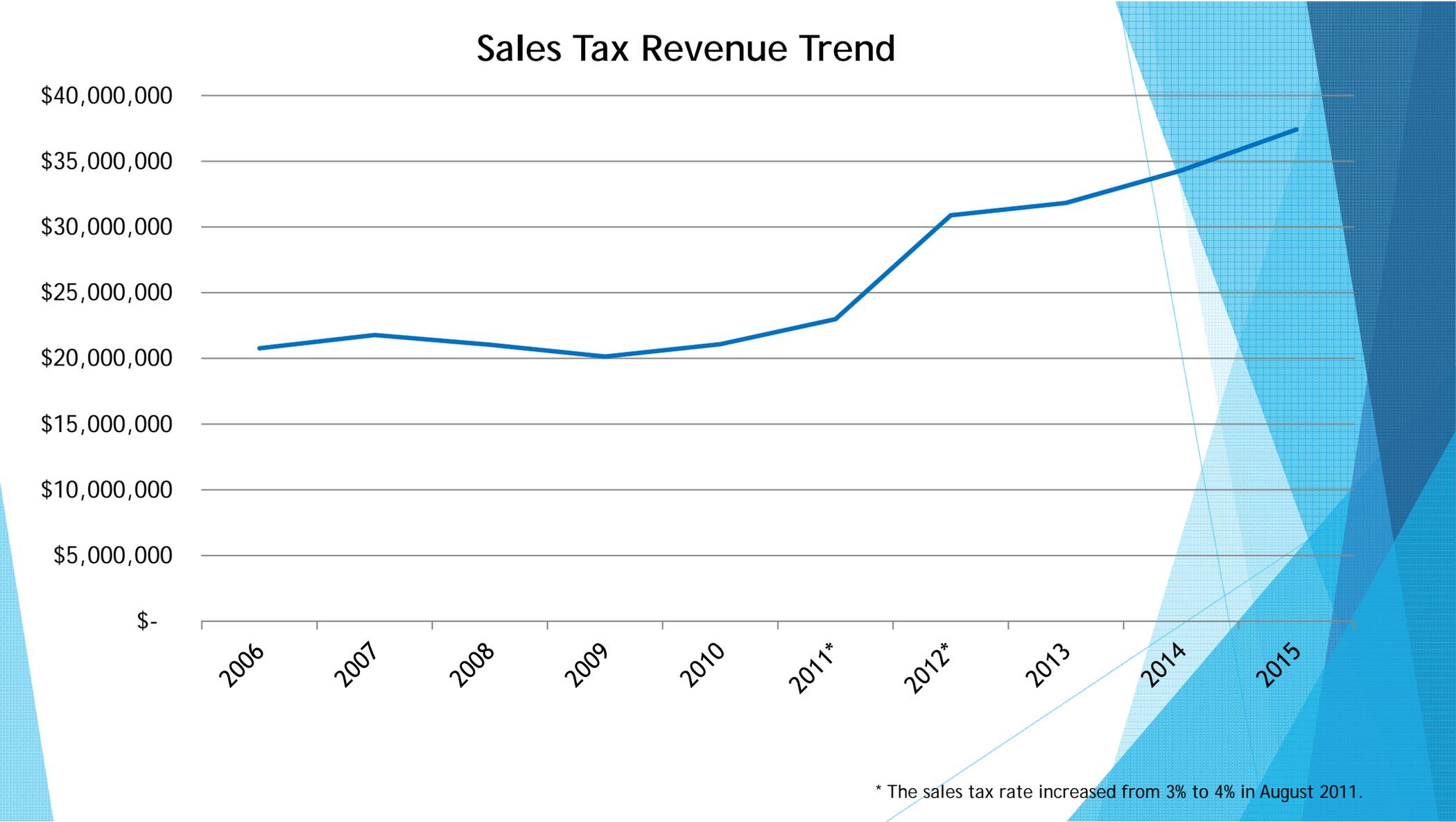
2012\*

2013

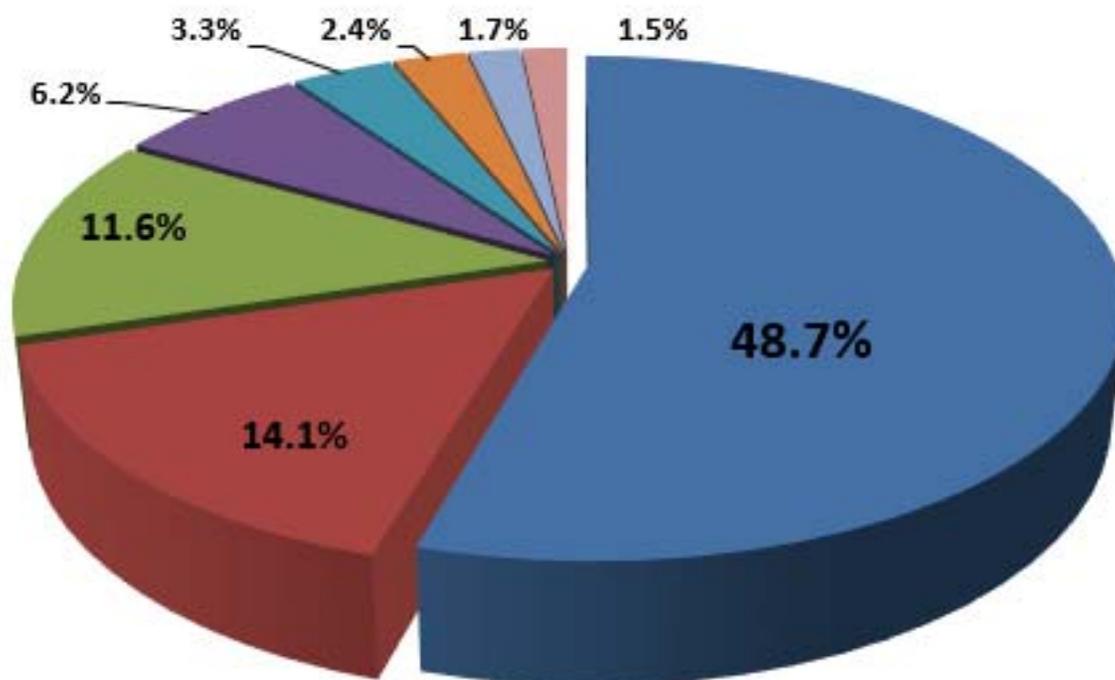
2014

2015

\* The sales tax rate increased from 3% to 4% in August 2011.

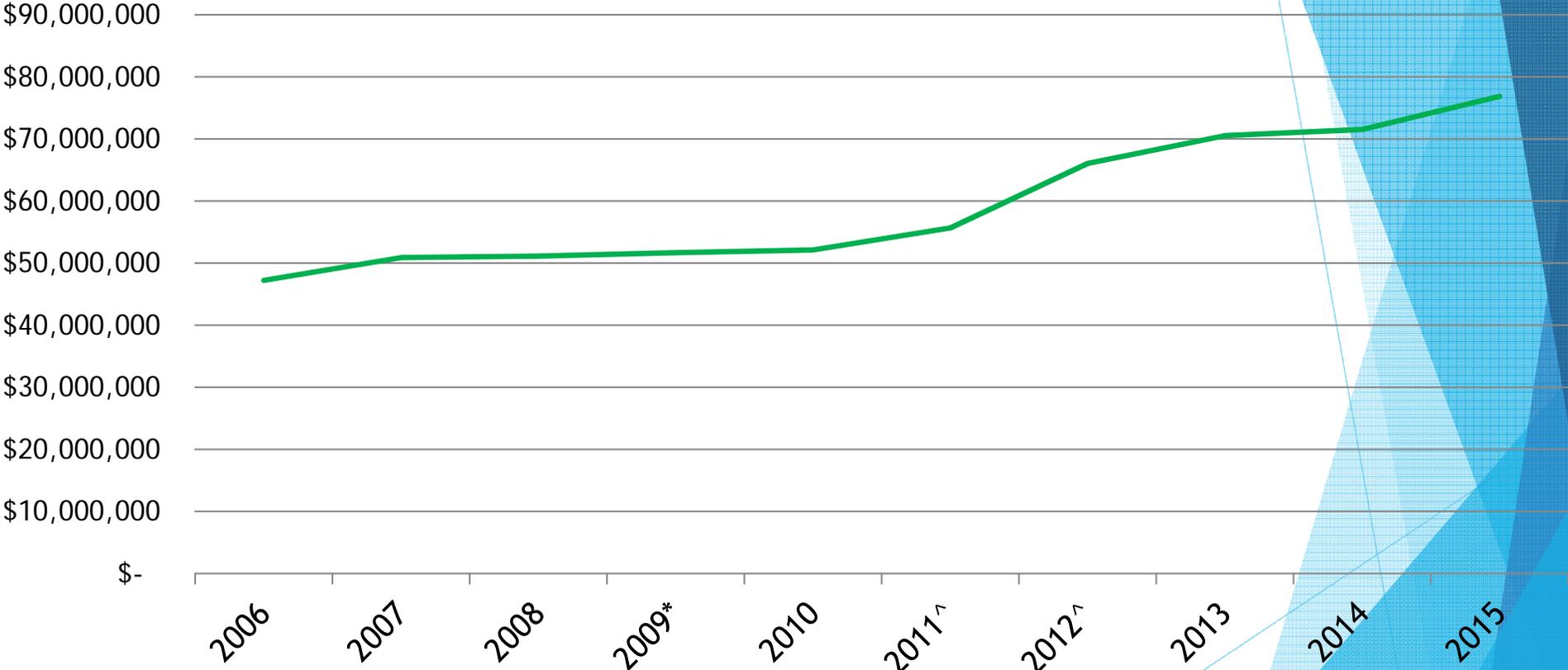


### General Fund Largest Revenue Sources Fiscal 2015



- Sales and use taxes
- Occupation license fees
- Business license fees
- Property taxes
- Pub Safety fees - AU
- Lodging taxes
- Court fines and fees
- Building permits

# Total Revenue - General Fund



\*In fiscal 2009, solid waste revenues and expenses were moved out of the General Fund into a separate business-type (enterprise) fund.

^The sales tax rate increased from 3% to 4% effective August 1, 2011.

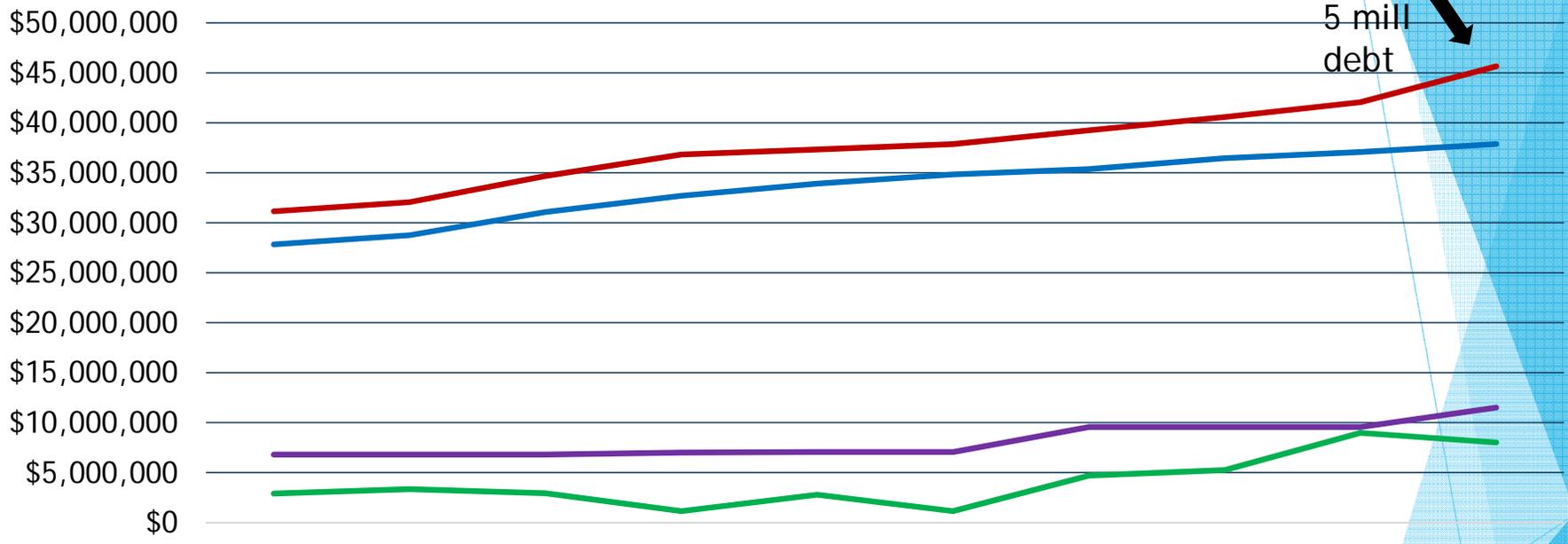


## Overview of General Fund trends - expenditures

- ▶ Operating costs kept to the absolute minimum to get the job done
- ▶ Increased funding for Auburn City Schools
- ▶ Increased spending on capital projects & upgrading older fleet



# 10 -Year Trends - General Fund (100 Only) Exp. (adj.)

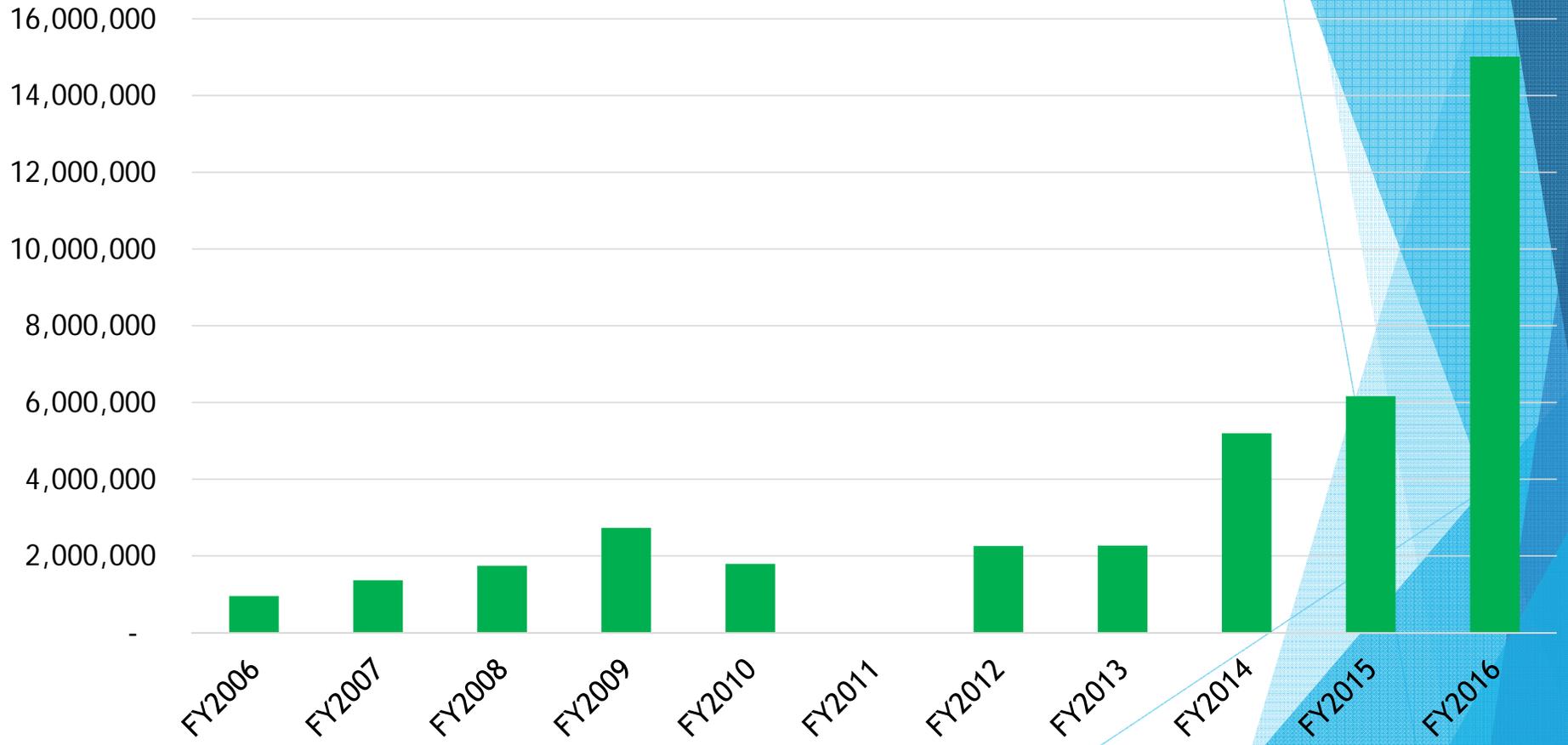


5 mill debt

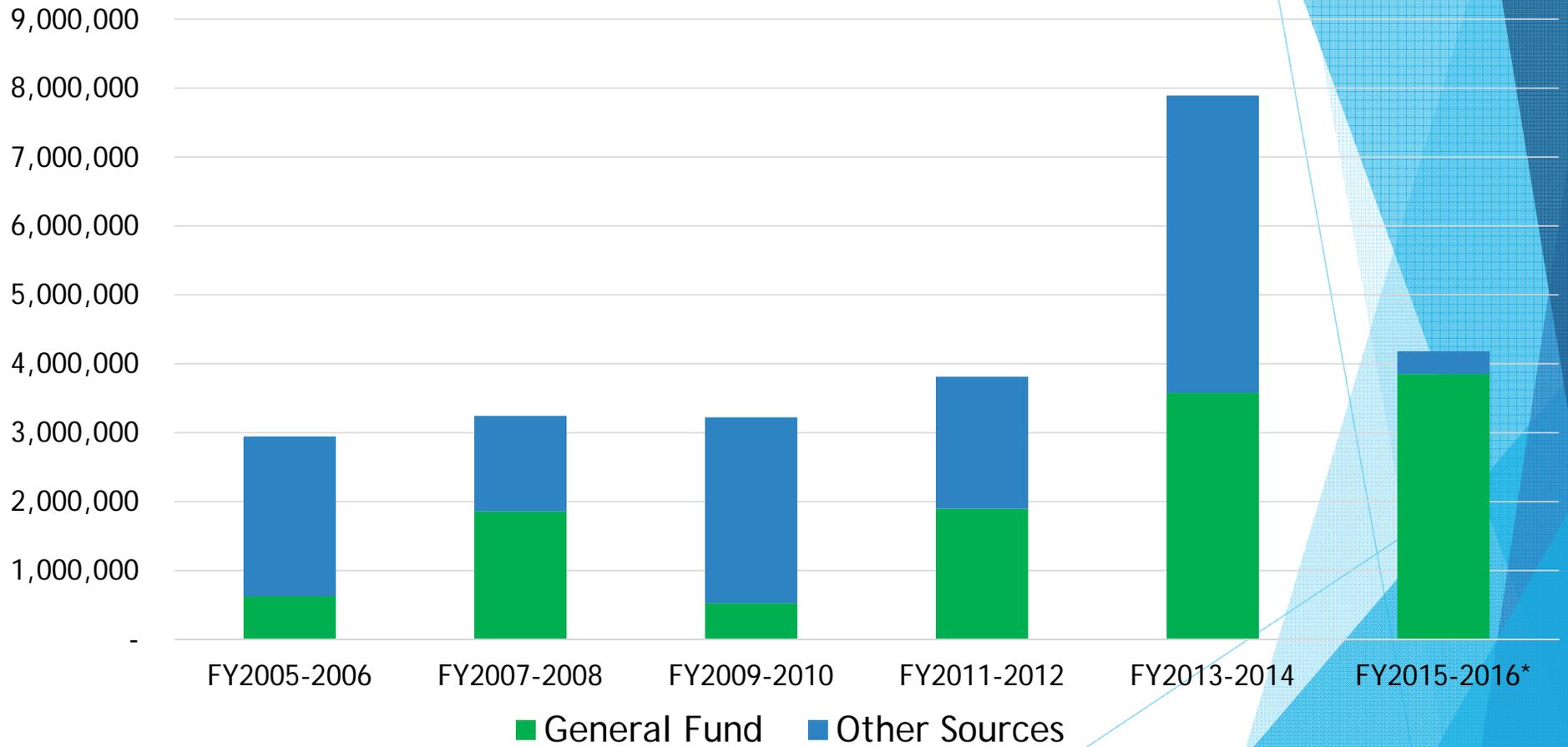


— Departmental Operating — Total Operating — Capital Investments & One-time exp. — School Funding

# General Fund Public Works Projects



## Street Resurfacing - All Funds



\* 2016 Estimated

## Where we are now - recap

- ▶ Strong reserves and revenues across all funds
- ▶ Continuing to hold operating costs down
- ▶ Well-managed debt
- ▶ More capital projects underway than ever before
- ▶ Service area and volumes are increasing; service levels need to keep pace

## But....

- ▶ Staff is stretched thin
- ▶ Several facilities at or above capacity



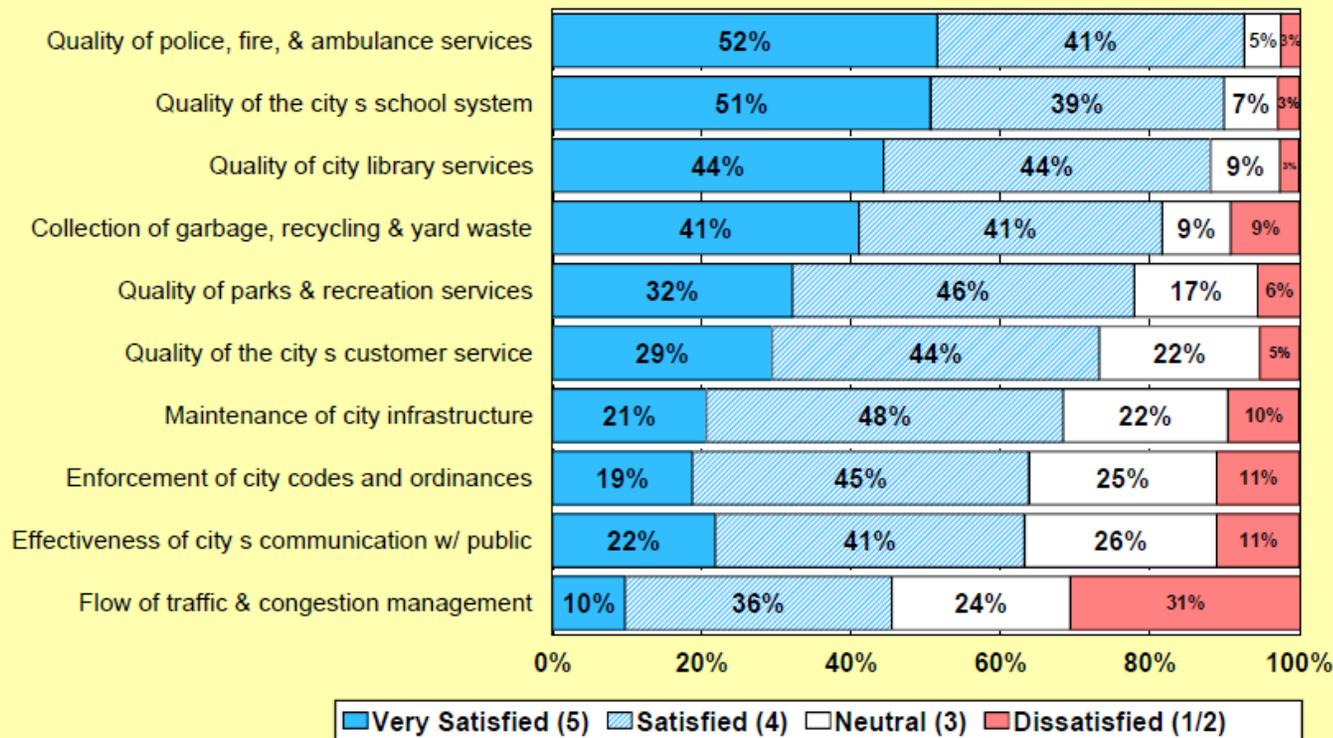
How are we doing?



City of Auburn

# Q1. Overall Satisfaction With City Services by Major Category

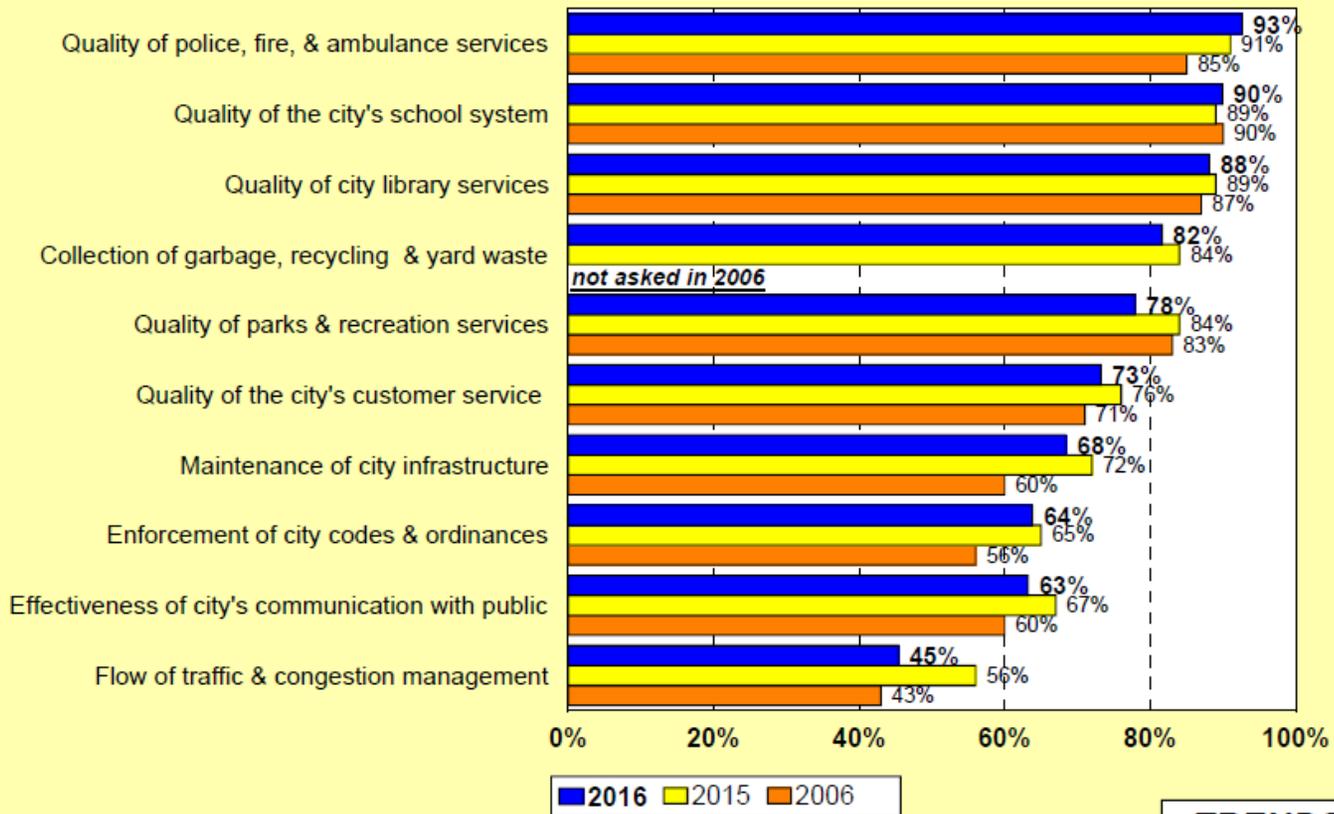
by percentage of residents surveyed who rated the item as a 1 to 5 on a 5-point scale  
(excluding don't knows)



Source: ETC Institute (2016)

# TRENDS: Overall Satisfaction With City Services by Major Category (2006, 2015, & 2016)

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale (excluding don't knows)



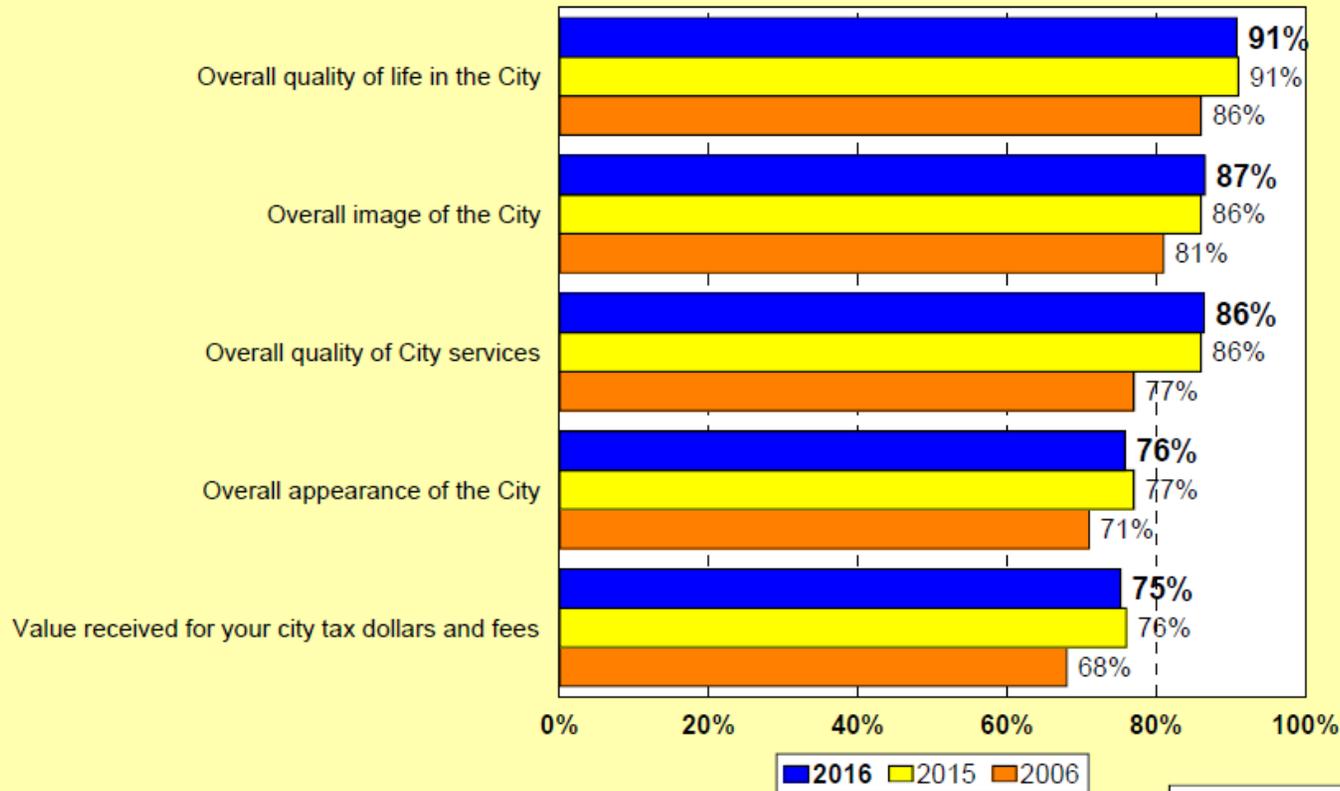
Source: ETC Institute (2016)

**TRENDS**



# TRENDS: Overall Perceptions of the City of Auburn (2006, 2015, & 2016)

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale (excluding don't knows)



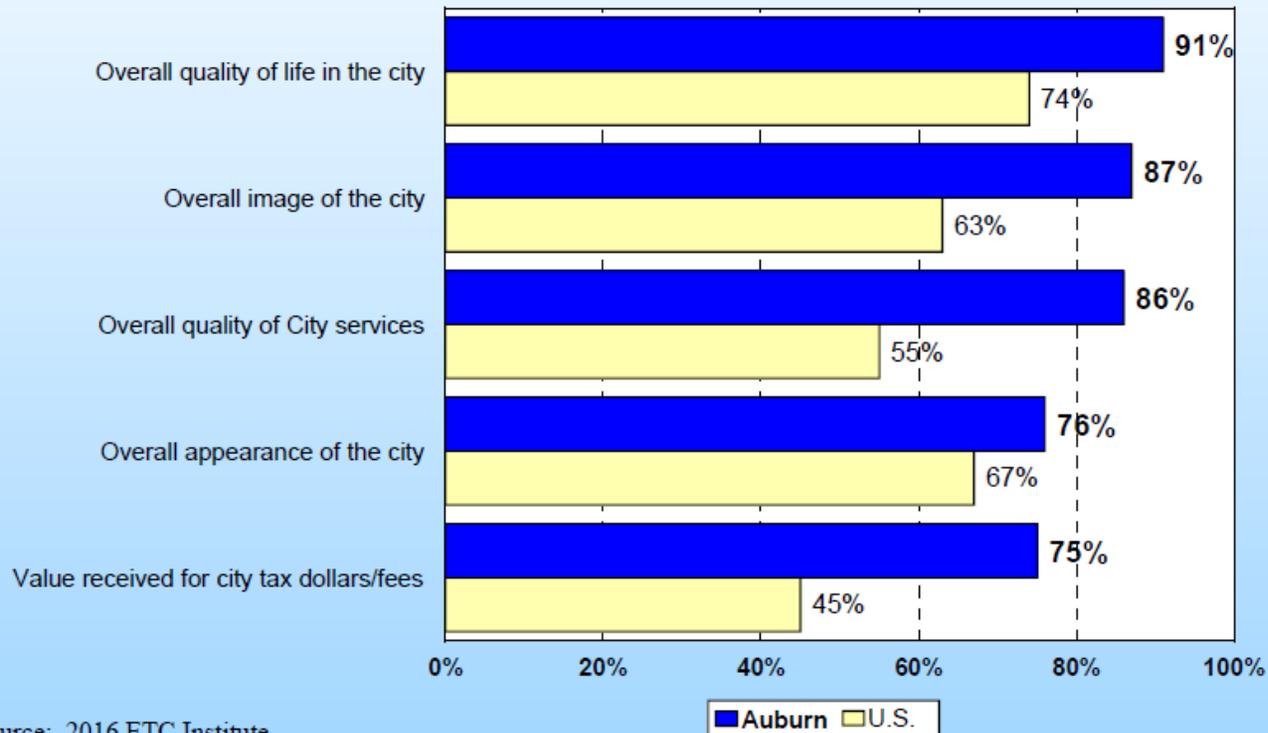
Source: ETC Institute (2016)

**TRENDS**



## Satisfaction with Issues that Influence Perceptions of the City Auburn vs. the U.S.

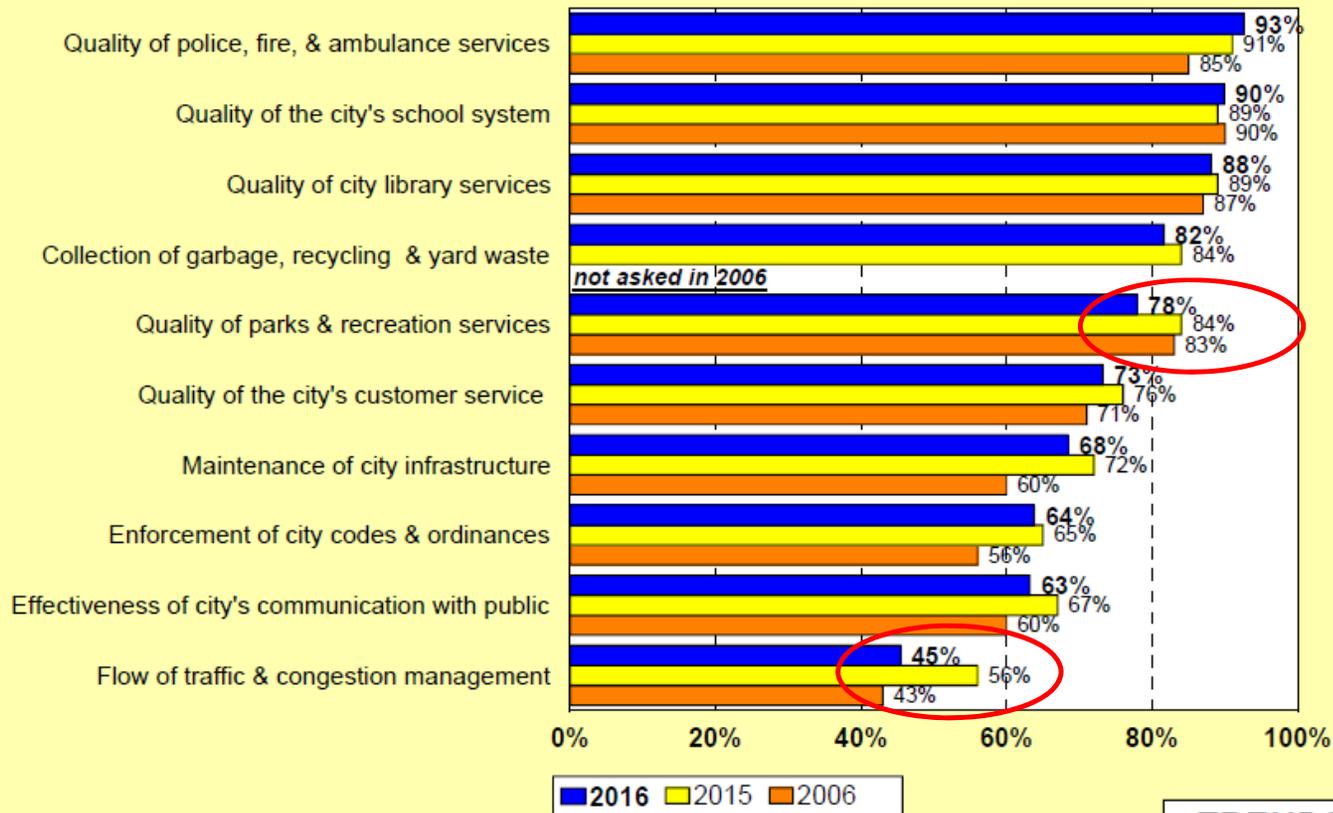
by percentage of respondents who rated the item 4 or 5 on a 5-point scale where 5 was "very satisfied" and 1 was "very dissatisfied" (excluding don't knows)



Source: 2016 ETC Institute

# TRENDS: Overall Satisfaction With City Services by Major Category (2006, 2015, & 2016)

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale (excluding don't knows)



Source: ETC Institute (2016)

TRENDS

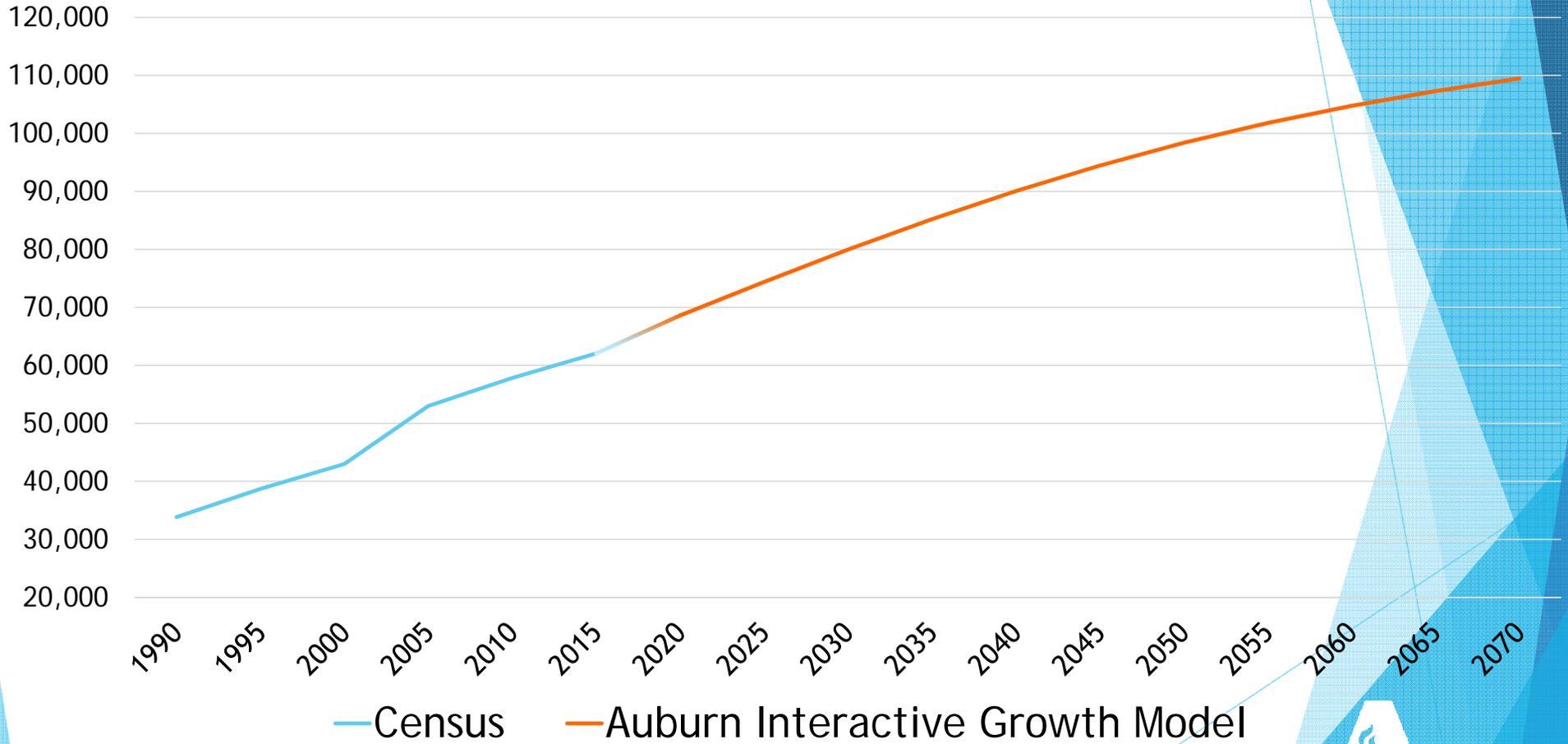


What's our outlook?



City of Auburn

# Auburn's Population



— Census — Auburn Interactive Growth Model



# Construction Permits

1,200,000  
1,000,000  
800,000  
600,000  
400,000  
200,000  
0

FY2006

FY2007

FY2008

FY2009

FY2010

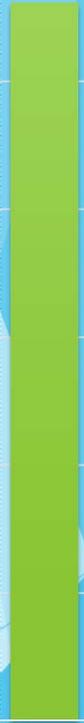
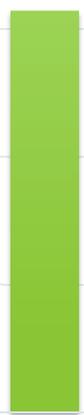
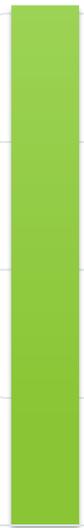
FY2011

FY2012

FY2013

FY2014

FY2015



## What's our outlook?

- ▶ We'll keep growing
  - ▶ 1012 unbuilt single family lots as of May
  - ▶ Several major multifamily complexes underway
- ▶ Demand for services will increase
- ▶ Many of our facilities are at or past capacity
- ▶ Many recreation programs continue to have waitlists
- ▶ Service area and volumes are increasing; service levels need to keep pace

On what should we be focused?



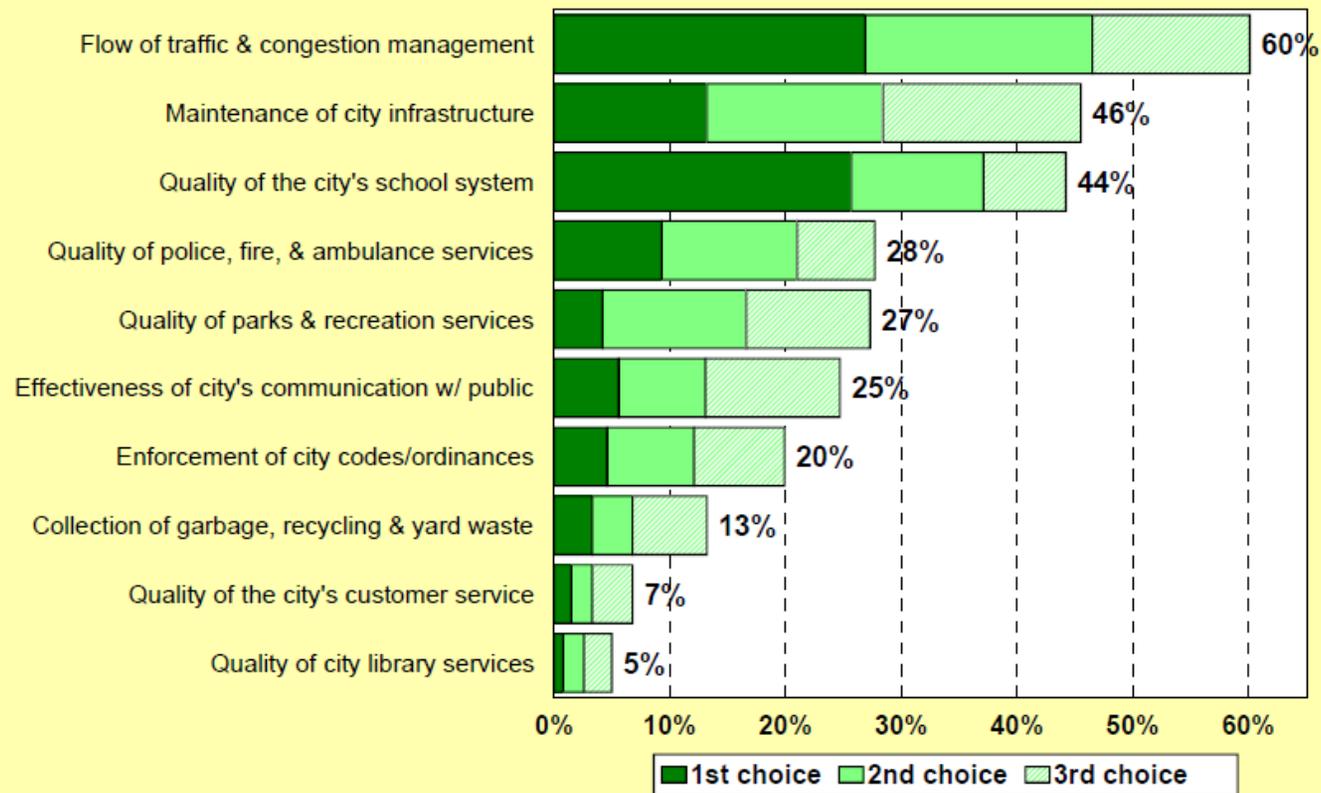
City of Auburn

City Council FY17-FY18 Priority Distribution (mean) Prioritized Categories (From highest to lowest, based on mean ranking)	Priority																Mean Priority Ranking			
	Highest					Priority					Lowest									
	# votes ranking each item in top tier	Total number of votes selecting each item as indicated priority					# votes ranking each item in middle tier	Total number of votes selecting each item as indicated priority					# votes ranking each item in bottom tier	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	16th		
School funding	9	5	2		1	1	0						0							2.00
Commercial development	8	1	1	4		2	1				1		0							3.89
Downtown parking	5	1	1		3		4	1			3		0							5.33
Industrial development	5		2	1	2		3	1		1	1		1			1				5.67
Street resurfacing	4		1	1	1	1	4		1	1		2	1		1					6.78
New community centers and gymnasiums	4	1	1		1	1	3		1		1	1	2				1	1		7.44
New outdoor athletic fields and facilities	2			1		1	5	2		1		2	2	1		1				8.00
Sidewalk construction/improvements	1				1		3		3				5	3	1		1			9.33
Intersection/street segment improvements	2	1	1				1	1					6		3	1	2			9.56
Continue Renew Opelika Road implementation	0						6	1	3	2			3		1			1	1	9.56
Open space, green space and passive parks	1					1	3	1		1	1		5	3		1		1		9.89
Continue to implement Downtown Master Plan	2			1		1	3		1	1	1		4				3	1		9.89
Traffic signal and signage improvements	1					1	5			1	2	2	3	1			1	1		10.11
Street light improvements	1			1			2	2					6		1	3		1	1	10.78
New and expanded pools	0						3			1	1	1	6	1	1	1	1	1	1	12.00
Funding for outside agencies	0						0						9		1	1		2	5	15.00



## Q2. Major Categories of City Services That Should Receive the Most Emphasis Over the Next Two Years

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

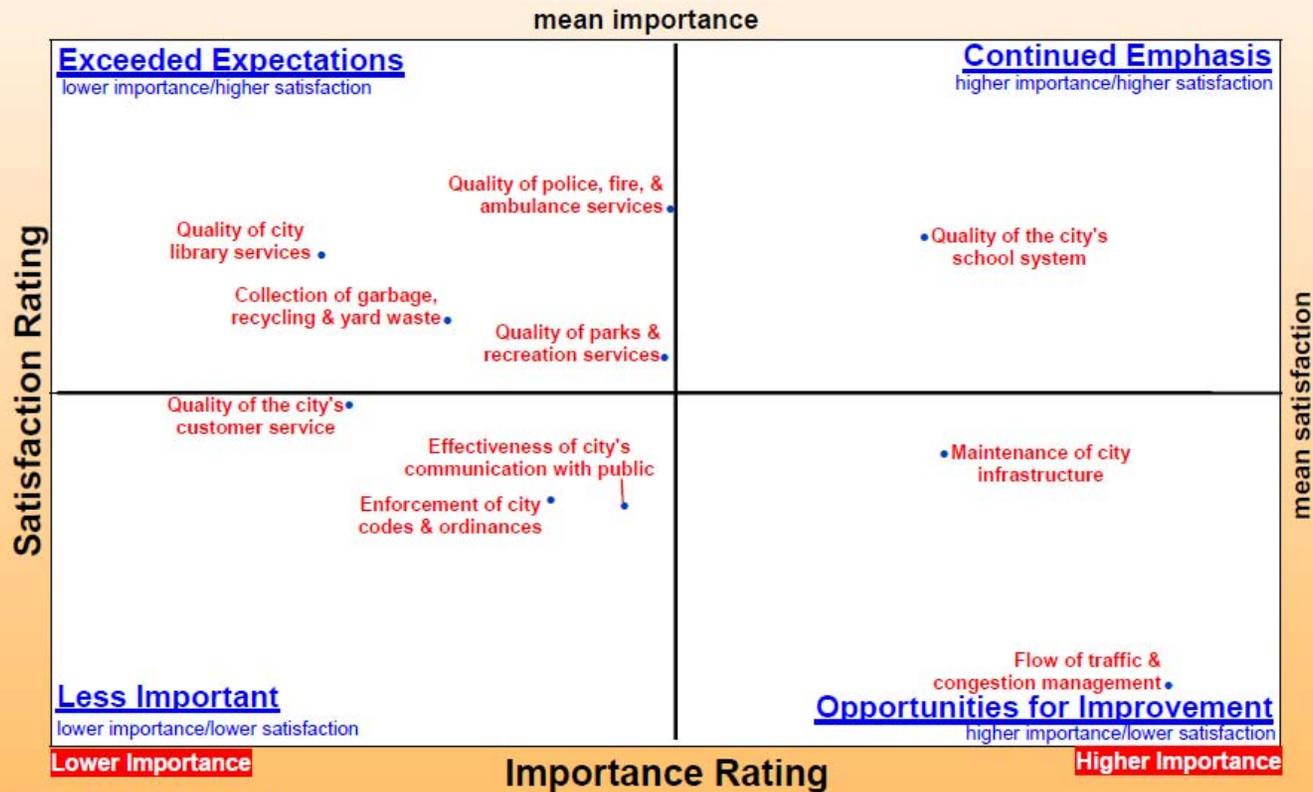


Source: ETC Institute (2016)

# 2016 City of Auburn DirectionFinder Survey Importance-Satisfaction Assessment Matrix

## -Major Categories of City Services-

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

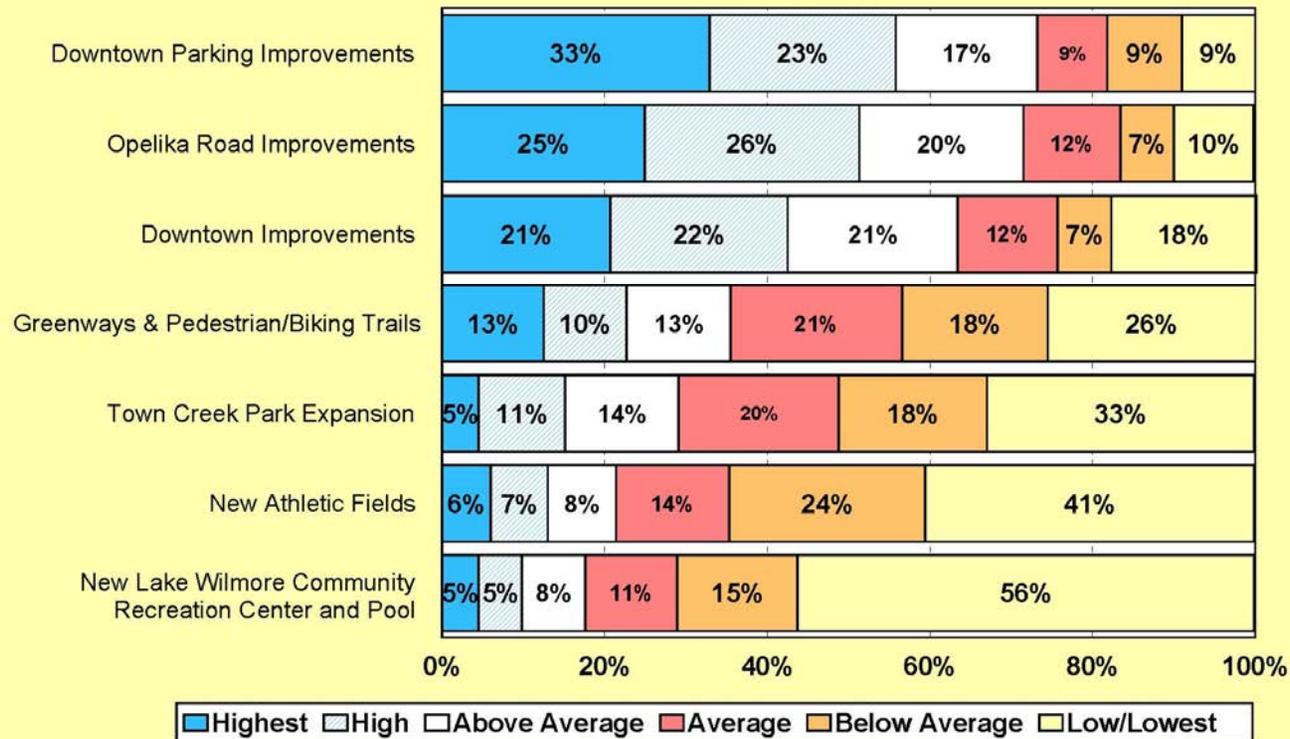


Source: ETC Institute (2016)



## Q22. Project or Initiative Priorities for the City to Pursue Over the Next 3 Years

by percentage of residents surveyed who rated the item as a 1 to 5 on a 5-point scale  
(excluding don't knows)



Source: ETC Institute (2016)

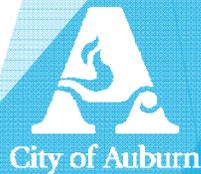
What's our plan for the next two years?



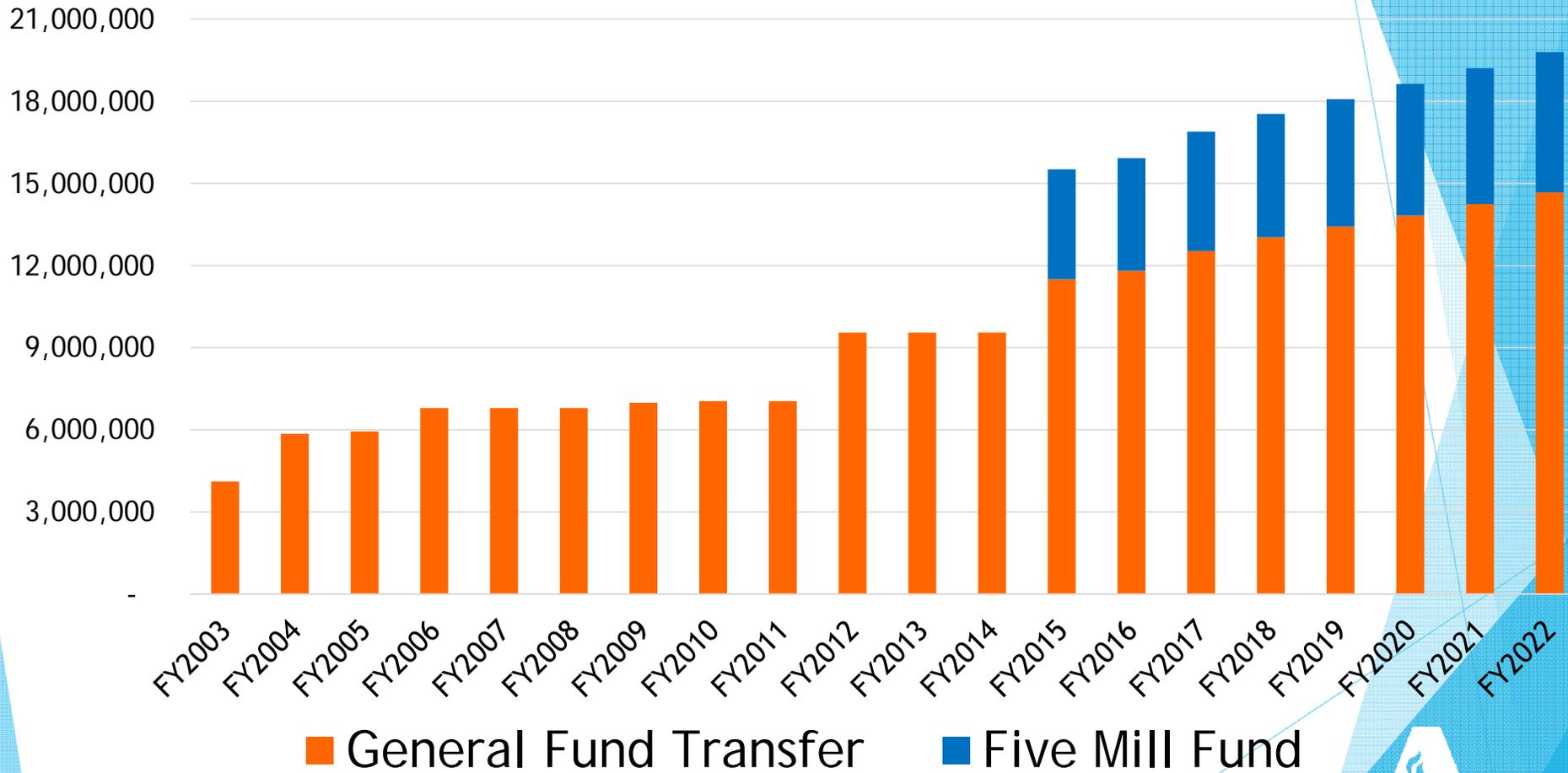
City of Auburn

## Priority initiatives

- ▶ School funding
- ▶ Transportation infrastructure
- ▶ Public safety
- ▶ Parks, recreation & culture
- ▶ Economic development
- ▶ Auburn Downtown Master Plan implementation
- ▶ Renew Opelika Road Corridor Plan implementation
- ▶ Maintaining high quality citizen services
- ▶ Downtown parking



## City Funding for Schools - 20-year History and Projection

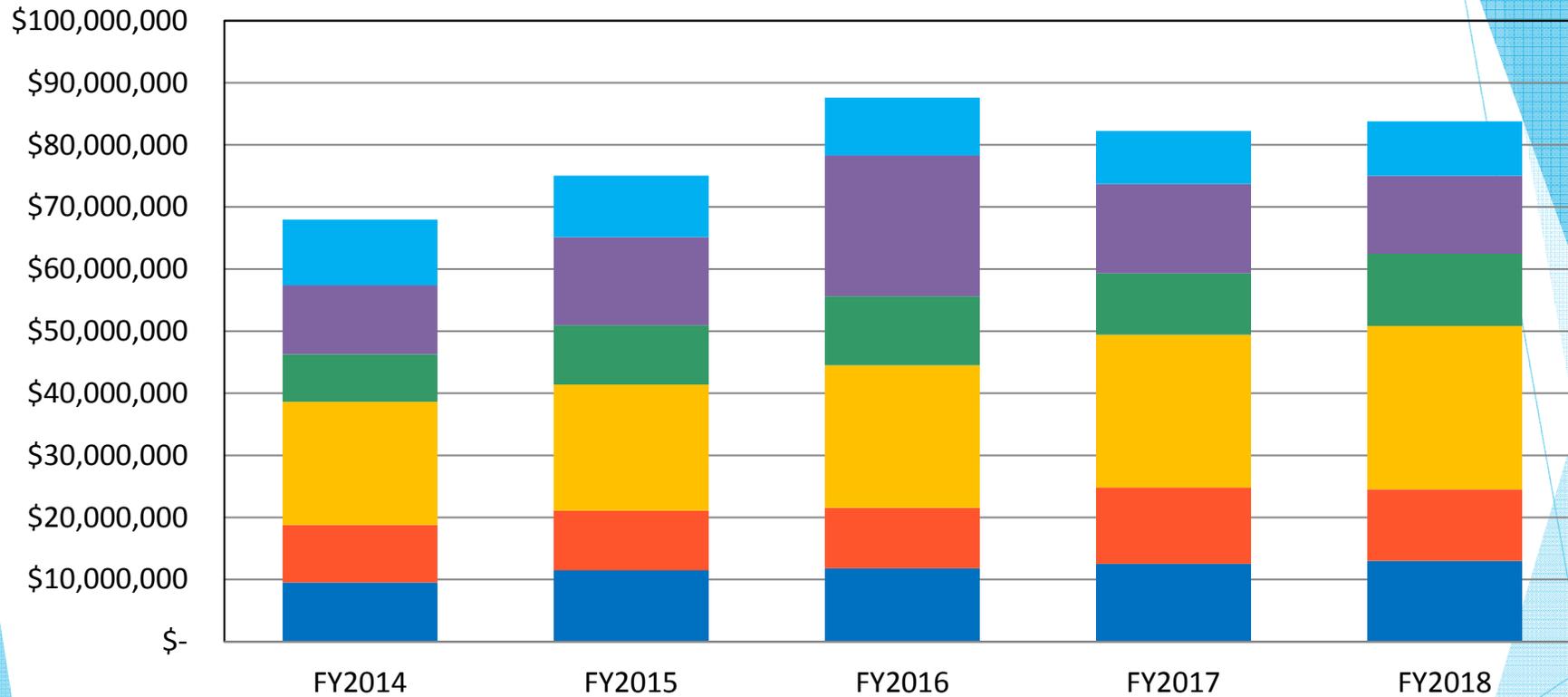


■ General Fund Transfer

■ Five Mill Fund



## General Fund Expenditure Trend by Program Area

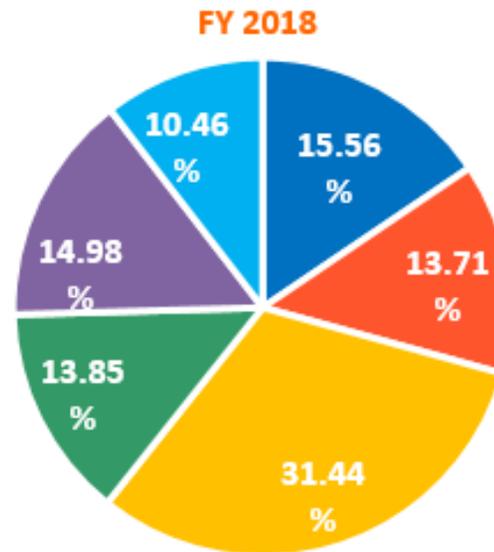
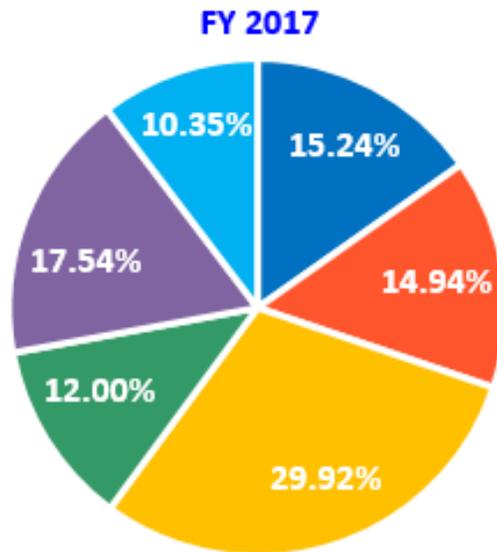


■ Education  
■ Public Safety  
■ Public Works & Maintenance

■ Gen. Gov't, Planning & Staff Support  
■ Parks, Leisure & Culture  
■ Economic Development

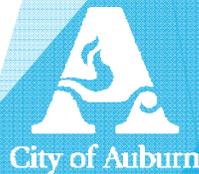


## General Fund Expenditure Trend by Program Area

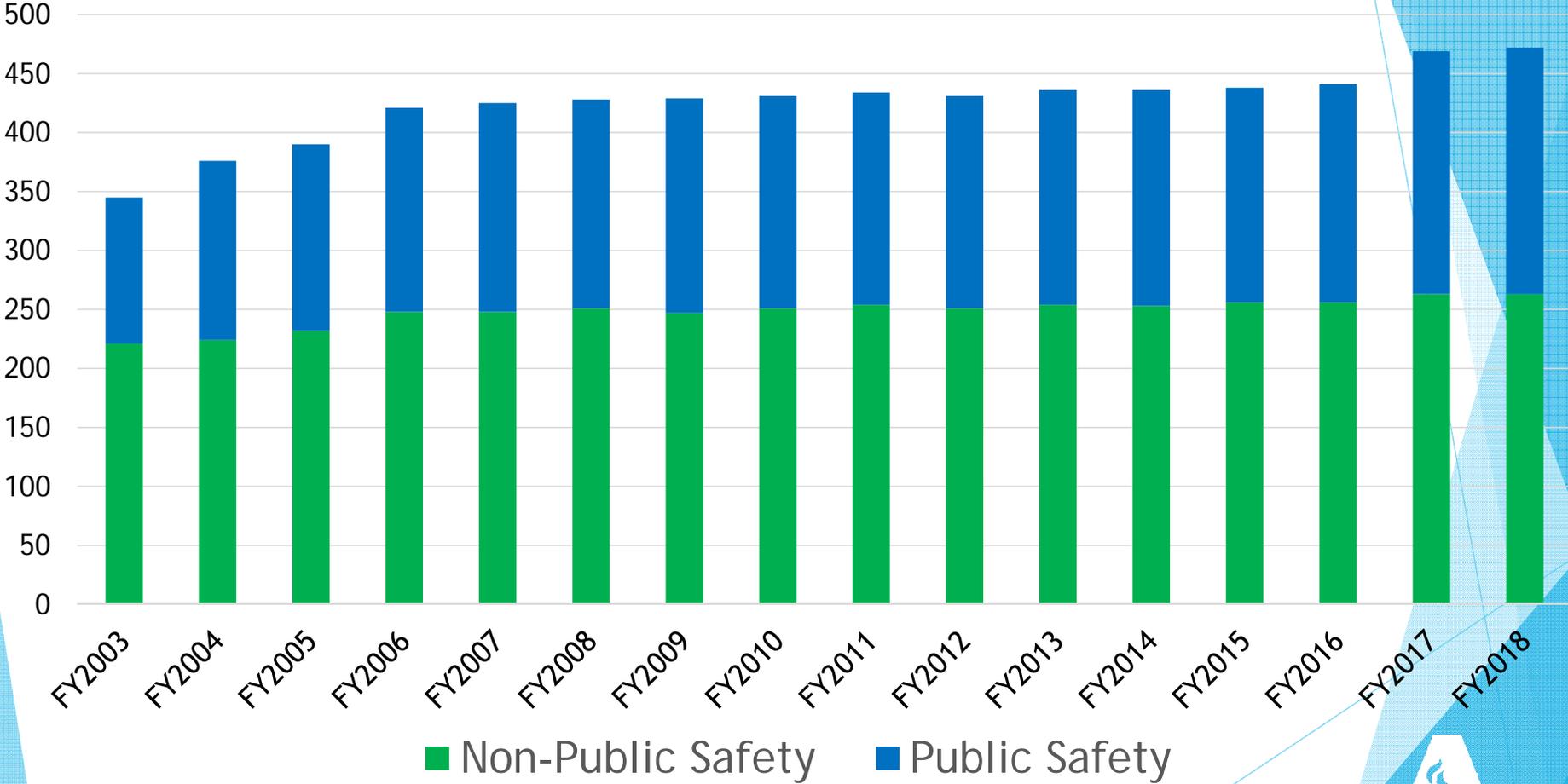


- Education
- Public Safety
- Public Works & Maintenance

- Gen. Gov't, Planning & Staff Support
- Parks, Leisure & Culture
- Economic Development



# Regular Full-time Positions



■ Non-Public Safety    ■ Public Safety

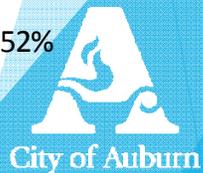


## Staffing levels need to catch up to keep up

- ▶ Budget proposes 31 new regular full-time positions
  - ▶ Public Works Construction & Maintenance - 2
  - ▶ Public Works - Inspections - 1
  - ▶ Public Works - Traffic Engineering - 1
  - ▶ Finance - 1 (upgrade from part-time)
  - ▶ IT - GIS - 1
  - ▶ Environmental Services - Animal Control - 1
  - ▶ Public Safety - Police - 24 (1 upgrade from part-time)

# General Fund outlook

	Audited Actual	Audited Actual	Mid-Year Budget	<i>Budget</i>	
	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>
	\$	\$	\$	\$	\$
<b>Beginning Fund Balance</b>	<b>34,465,547</b>	<b>38,324,103</b>	<b>40,607,239</b>	<b>29,789,081</b>	<b>29,402,574</b>
Revenues	71,514,687	76,871,583	76,373,960	81,500,106	83,771,995
Other Financing Sources (OFS)	296,250	461,250	436,250	361,250	351,250
<b>Total Revenues &amp; OFS</b>	<b>71,810,937</b>	<b>77,332,833</b>	<b>76,810,210</b>	<b>81,861,356</b>	<b>84,123,245</b>
Expenditures	54,889,302	56,387,064	73,647,493	67,642,613	69,376,775
Other Financing Uses (OFU)	13,063,079	18,662,632	13,980,875	14,605,250	14,416,660
<b>Total Expenditures &amp; OFU</b>	<b>67,952,381</b>	<b>75,049,696</b>	<b>87,628,368</b>	<b>82,247,863</b>	<b>83,793,435</b>
Excess of Revenues & OFS over Expenditures & OFU	3,858,556	2,283,136	(10,818,158)	(386,507)	329,811
<b>Ending Fund Balance</b>	<b>38,324,103</b>	<b>40,607,239</b>	<b>29,789,081</b>	<b>29,402,574</b>	<b>29,732,384</b>
Less: Permanent Reserve Fund	4,102,889	4,120,566	4,126,007	4,138,000	4,156,000
<b>Net Ending Fund Balance</b>	<b>34,221,214</b>	<b>36,486,673</b>	<b>25,663,074</b>	<b>25,264,574</b>	<b>25,576,384</b>
Net Ending Fund Balance as a % of Expenditures and OFU	50.36%	48.62%	29.29%	30.72%	30.52%



# General Fund outlook

## FY2017-FY2018 Biennial Budget - General Fund

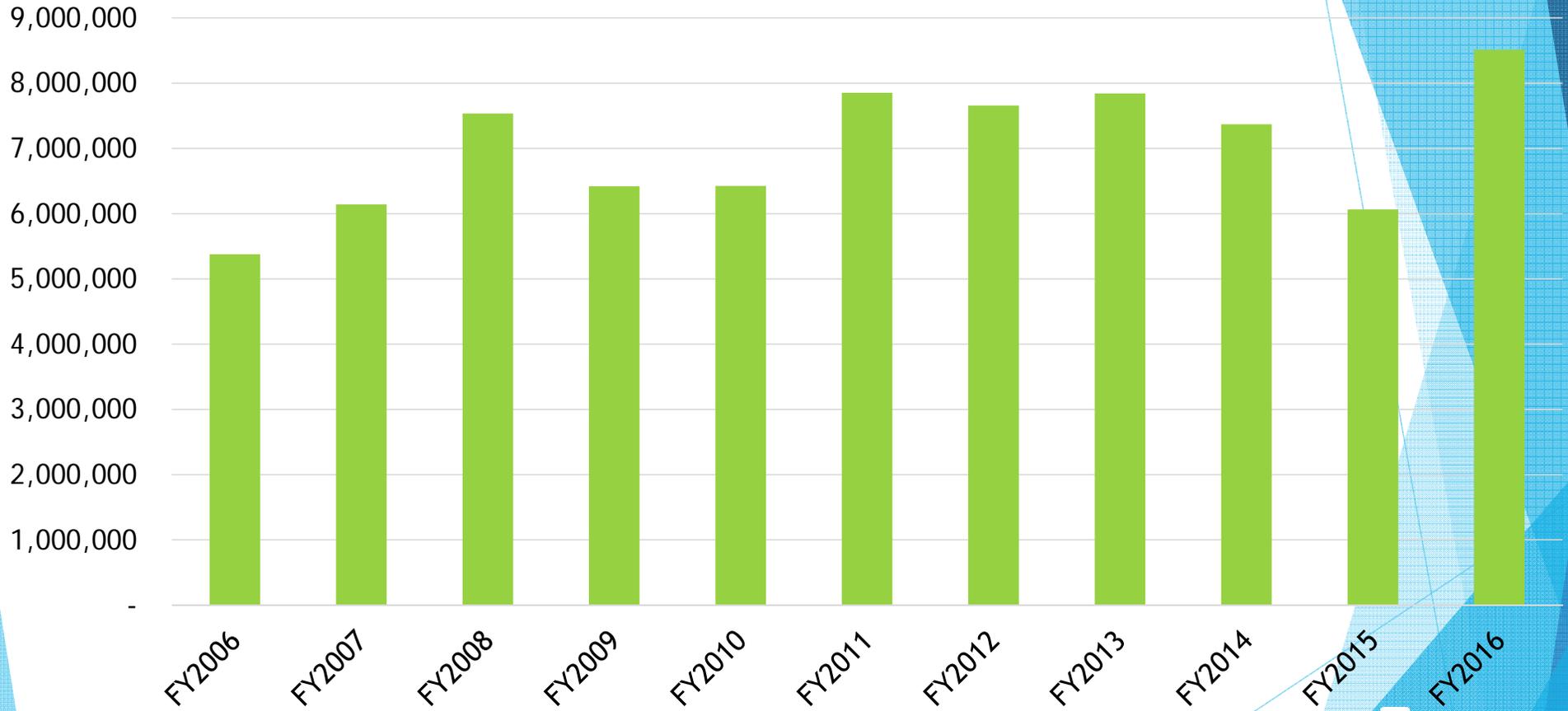
	<i>Audited</i>	<i>Mid-Year</i>	<i>Proposed</i>		<i>Projection</i>			
	<i>Actuals</i>	<i>Budget</i>	<i>Proposed</i>	<i>Proposed</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>
	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>				
<b>Beginning Fund Balances</b>	<b>\$ 38,324,101</b>	<b>\$ 40,607,237</b>	<b>\$ 29,789,079</b>	<b>\$ 29,402,571</b>	<b>\$ 29,732,382</b>	<b>\$ 28,355,839</b>	<b>\$ 27,431,595</b>	<b>\$ 31,386,897</b>
Revenues	76,871,583	76,373,960	81,500,106	83,771,995	85,915,868	88,122,422	90,393,562	92,684,778
Other Financing Sources (OFS)	461,250	436,250	361,250	351,250	436,250	436,250	436,250	436,250
Total Revenues and OFS	77,332,833	76,810,210	81,861,356	84,123,245	86,352,118	88,558,672	90,829,812	93,121,028
<b>Total Available Resources</b>	<b>115,656,934</b>	<b>117,417,447</b>	<b>111,650,434</b>	<b>113,525,817</b>	<b>116,084,500</b>	<b>116,914,511</b>	<b>118,261,407</b>	<b>124,507,925</b>
Expenditures	56,387,065	73,647,493	67,642,613	69,376,775	72,879,501	74,188,281	71,121,037	70,120,022
Other Financing Uses (OFU)	18,662,632	13,980,875	14,605,250	14,416,660	14,849,160	15,294,635	15,753,474	16,226,078
<b>Total Expenditures &amp; Uses</b>	<b>75,049,697</b>	<b>87,628,368</b>	<b>82,247,863</b>	<b>83,793,435</b>	<b>87,728,661</b>	<b>89,482,916</b>	<b>86,874,511</b>	<b>86,346,100</b>
<b>Ending Fund Balances</b>	<b>40,607,237</b>	<b>29,789,079</b>	<b>29,402,571</b>	<b>29,732,382</b>	<b>28,355,839</b>	<b>27,431,595</b>	<b>31,386,897</b>	<b>38,161,825</b>
<i>Less: Permanent Reserve</i>	4,120,566	4,126,007	4,138,000	4,156,000	4,218,340	4,281,615	4,345,839	4,411,027
<b>Net Ending Fund Balances</b>	<b>\$ 36,486,671</b>	<b>\$ 25,663,072</b>	<b>\$ 25,264,571</b>	<b>\$ 25,576,382</b>	<b>\$ 24,137,499</b>	<b>\$ 23,149,980</b>	<b>\$ 27,041,057</b>	<b>\$ 33,750,798</b>
<i>Drawdown</i>	2,283,136	(10,818,158)	(386,507)	329,811	(1,376,543)	(924,244)	3,955,301	6,774,928
<i>Proj. NEFB (excl. Perm.Res.) as % of Exp &amp; OFU</i>	48.62%	29.29%	30.72%	30.52%	27.51%	25.87%	31.13%	39.09%

# Debt Service Trends



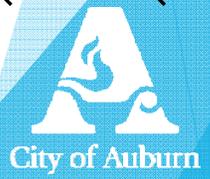
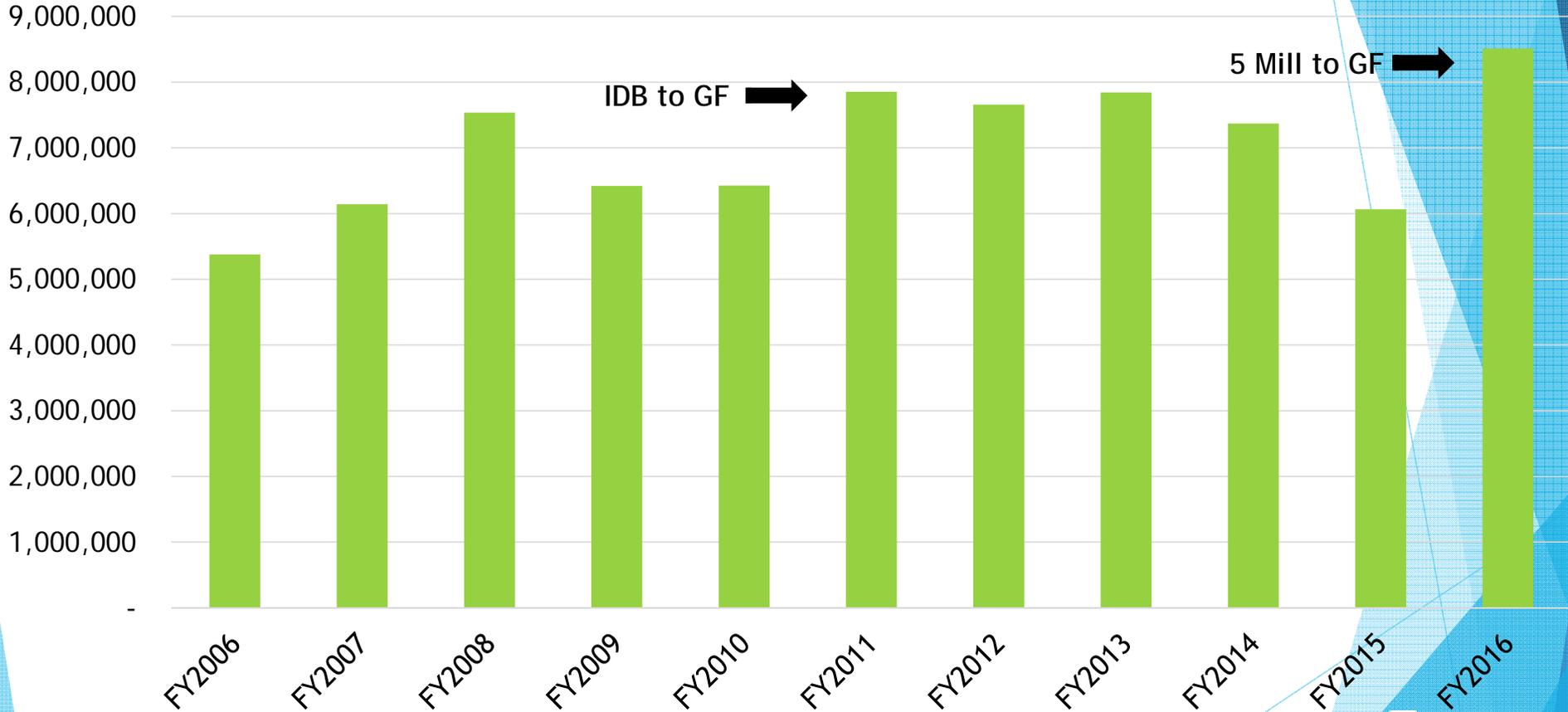
City of Auburn

## General Fund Debt Service (adjusted)

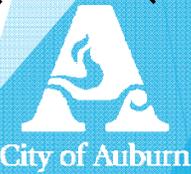


City of Auburn

# General Fund Debt Service (adjusted)



## General Fund Debt Service (adj.) as % of Exp. (adj.)



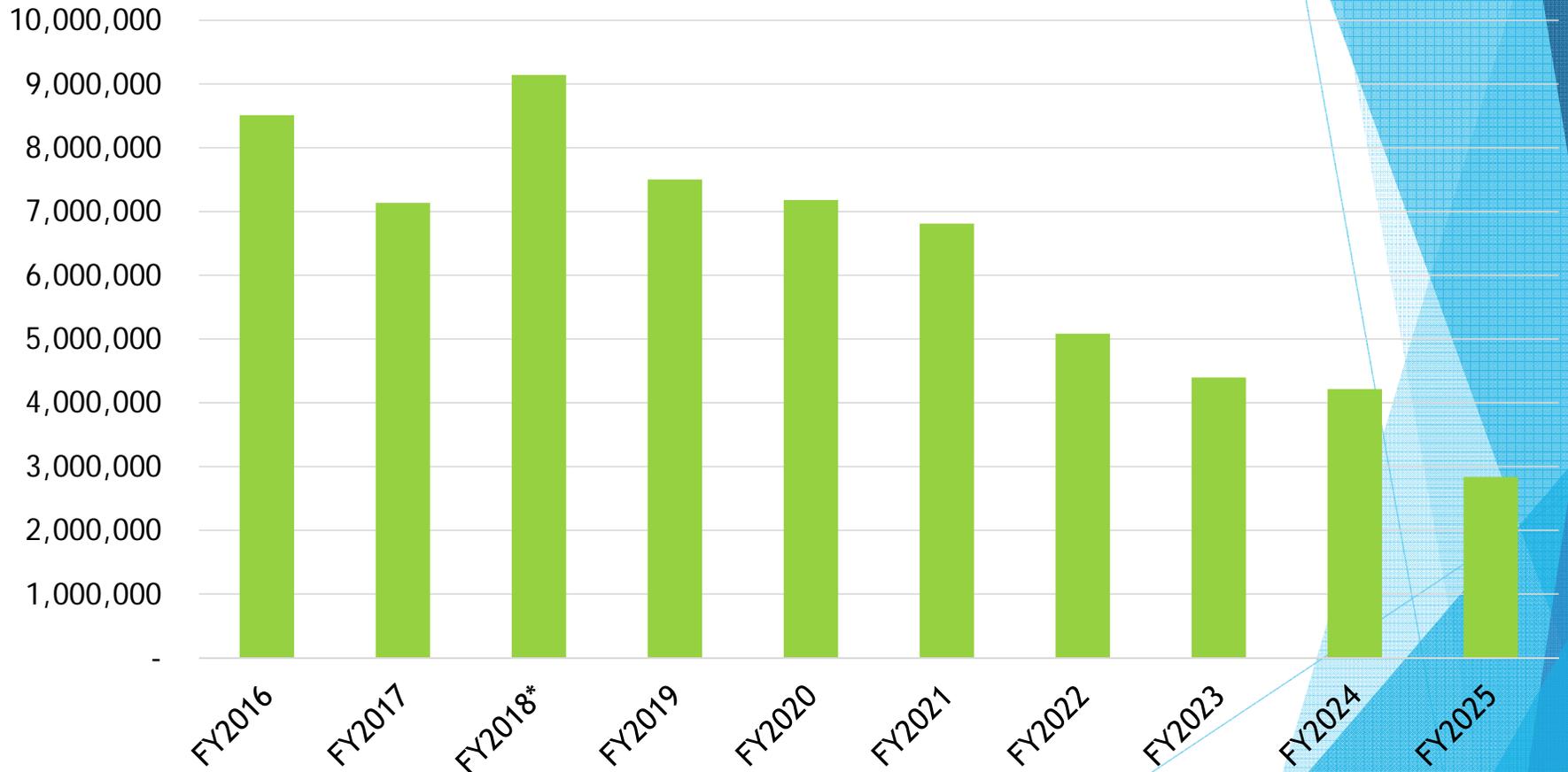
City of Auburn

# Debt Service Outlook



City of Auburn

# Annual General Fund Debt Service



\* \$35M Debt Issuance Planned

## Annual General Fund Debt Service - As % of Total Exp.



\* \$35M Debt Issuance Planned

# Debt service outlook

- ▶ Declining debt requirements + stable economy + balanced budgets = well positioned to absorb future capital demands
- ▶ City has managed timing and level of debt carefully
  - ▶ Moody's Aa2
  - ▶ Standard & Poor's AA+
  - ▶ Better ratings = better interest rate = long-term \$ savings
- ▶ Management weighs financial position, liquidity, capital markets and current maturities carefully when considering long-term capital financing
- ▶ Commitment to disciplined planning and vigilant monitoring is key to continued financial stability



## On the horizon

- ▶ Douglas J. Watson Municipal Complex Master Plan - August 23
- ▶ Americans with Disabilities Act Transition Plan Update - Fall 2017
- ▶ Parks, Leisure and Culture Master Plan - March 2017
- ▶ Facilities Strategic Plan Update - Summer 2017
- ▶ Downtown Parking Study -Summer 2017
- ▶ Mid-Biennium Review - April-June 2017

# Questions for the City Manager



City of Auburn

# City of Auburn 2017-2022 Capital Plan

FY 2017-2018 Biennial Budget Presentation  
To the Auburn City Council  
August 15, 2016

Kevin A. Cowper  
Assistant City Manager



# Capital Plan Focus Areas

- ▶ Downtown Improvements
- ▶ Opelika Road Improvements
- ▶ Transportation Improvements
- ▶ Facility Improvements
- ▶ Parks & Recreation Improvements
- ▶ Sewer/Stormwater Improvements
- ▶ Economic Development Improvements
- ▶ Technology Improvements



City of Auburn

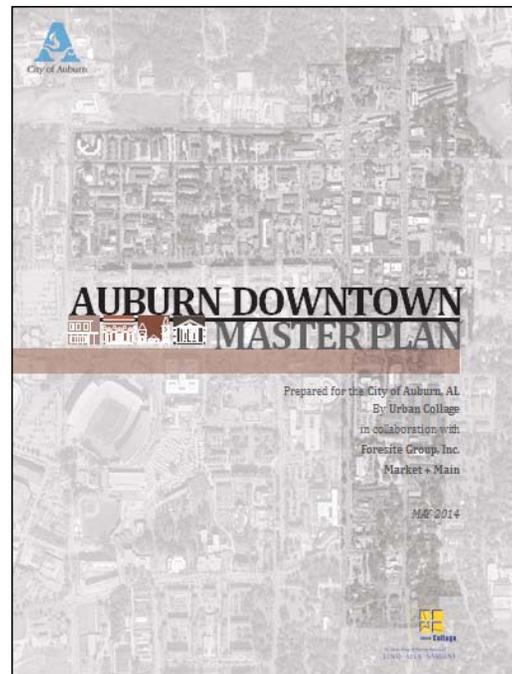
# Downtown Improvements



City of Auburn

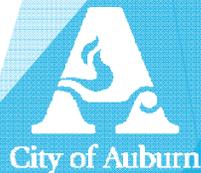
# Downtown Master Plan

Undertaken in concert with hands-on community involvement, this Plan reflects a balance of ideas that seek to address the needs of tomorrow while simultaneously seeking to understand the necessary steps for growth today. On this notion, the Master Plan lays out a realistic and community-based vision for the future expansion and growth of Downtown Auburn as it pertains to private development, open space and streetscapes, circulation, transportation, and economic development.



# Downtown Vision and Goals

- ▶ “Auburn needs... new life and we need to take history and charm and make it work today. I picture a permanent, walkable, dynamic Auburn - a city that celebrates history and intellectual thinking while driving into the future with innovation.”
- ▶ Expand Downtown
- ▶ Diversify Housing
- ▶ Enhance Streetscapes
- ▶ Expand Public Open Space
- ▶ Improve Transportation
- ▶ Improve Parking
- ▶ Foster Downtown Identity
- ▶ Build Partnerships



# Downtown Completed Projects



City of Auburn



One Last Roll



Toomer's Oaks Removal



Auburn Oaks Planting

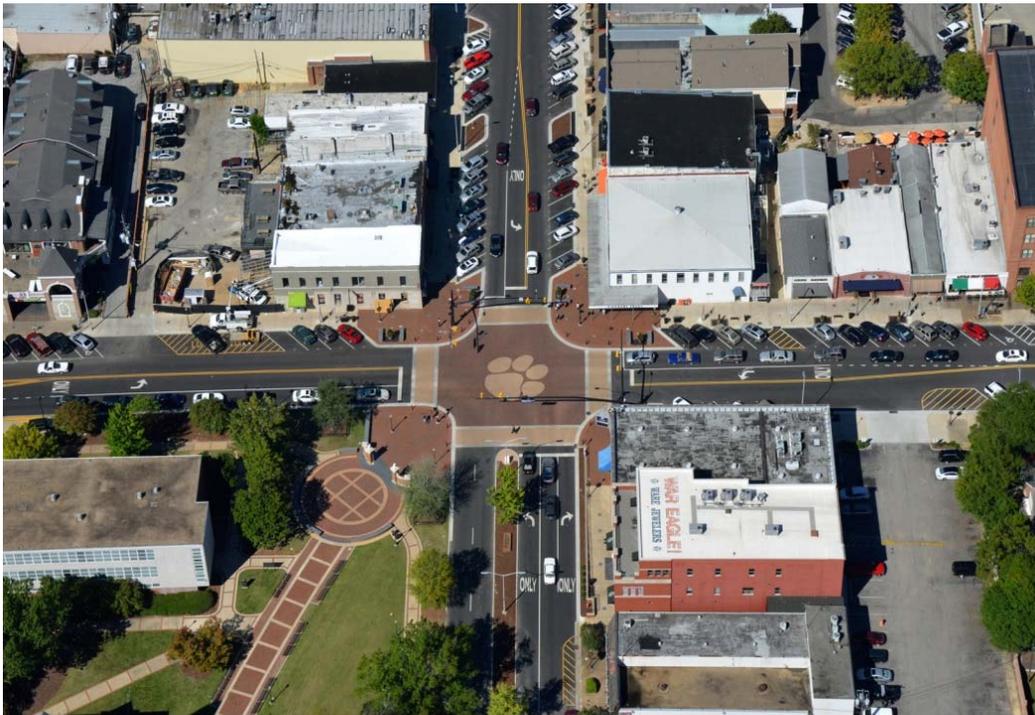
# Samford Park at Toomer's Corner



# Toomer's Corner



# Toomer's Corner & Samford Park at Toomer's Corner



727.520.8181  
www.aerophoto.com

Toomer's Corner

Image # 151006 0174  
Date 10.06.15



# Toomer's Corner & Samford Park at Toomer's Corner



# Toomer's Corner



# Toomer's Corner



# Alley Project



# Alley Project



# Alley Project Outdoor Dining



# Alley Project Outdoor Dining



# Railroad Depot & Mitcham Avenue Streetscape



# Railroad Depot & Mitcham Avenue Streetscape



# Railroad Depot & Mitcham Avenue Streetscape



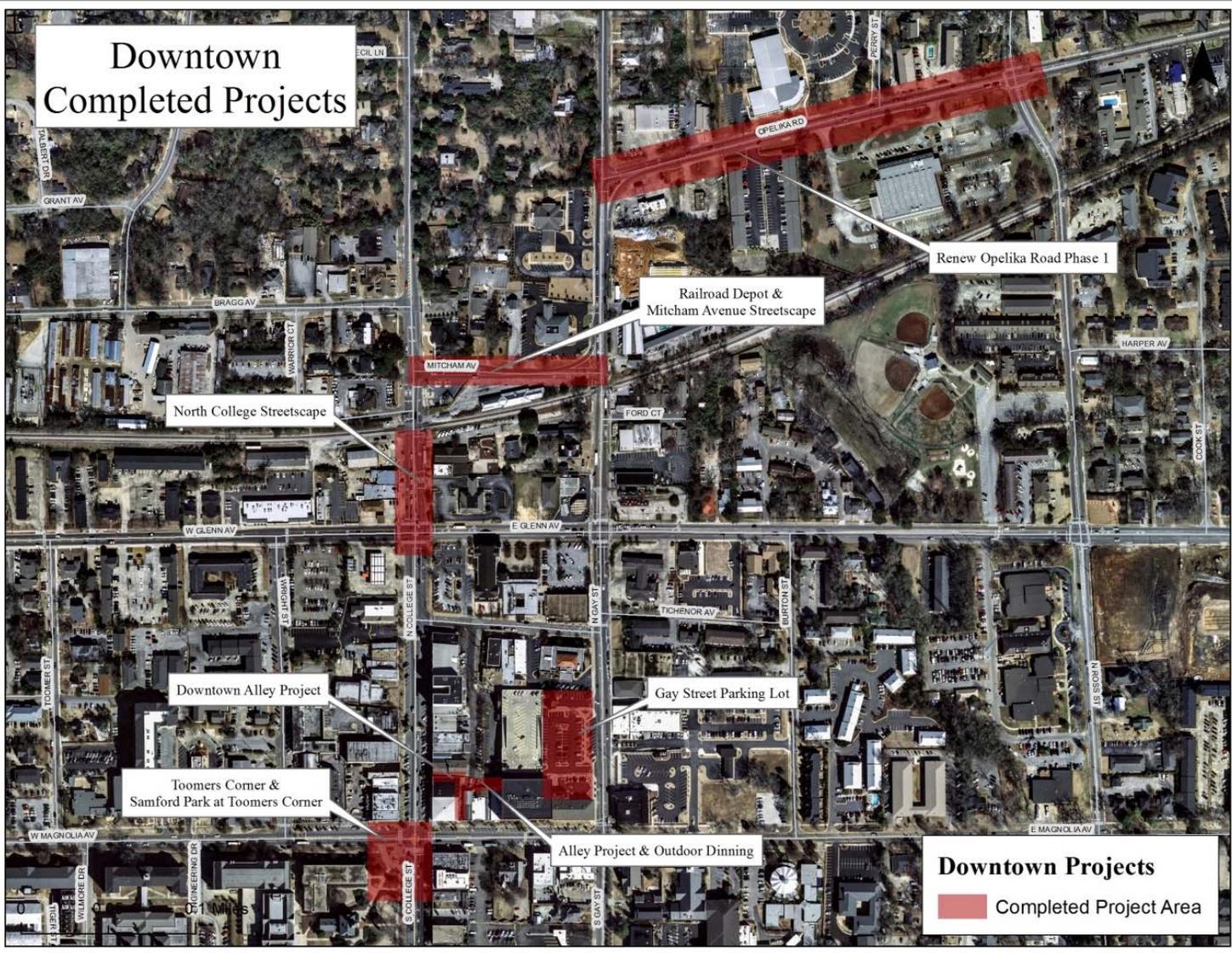
# North College Street Streetscape



# North College Street Streetscape



# Downtown Completed Projects



## Downtown Projects

Completed Project Area



# Downtown Auburn Future Projects



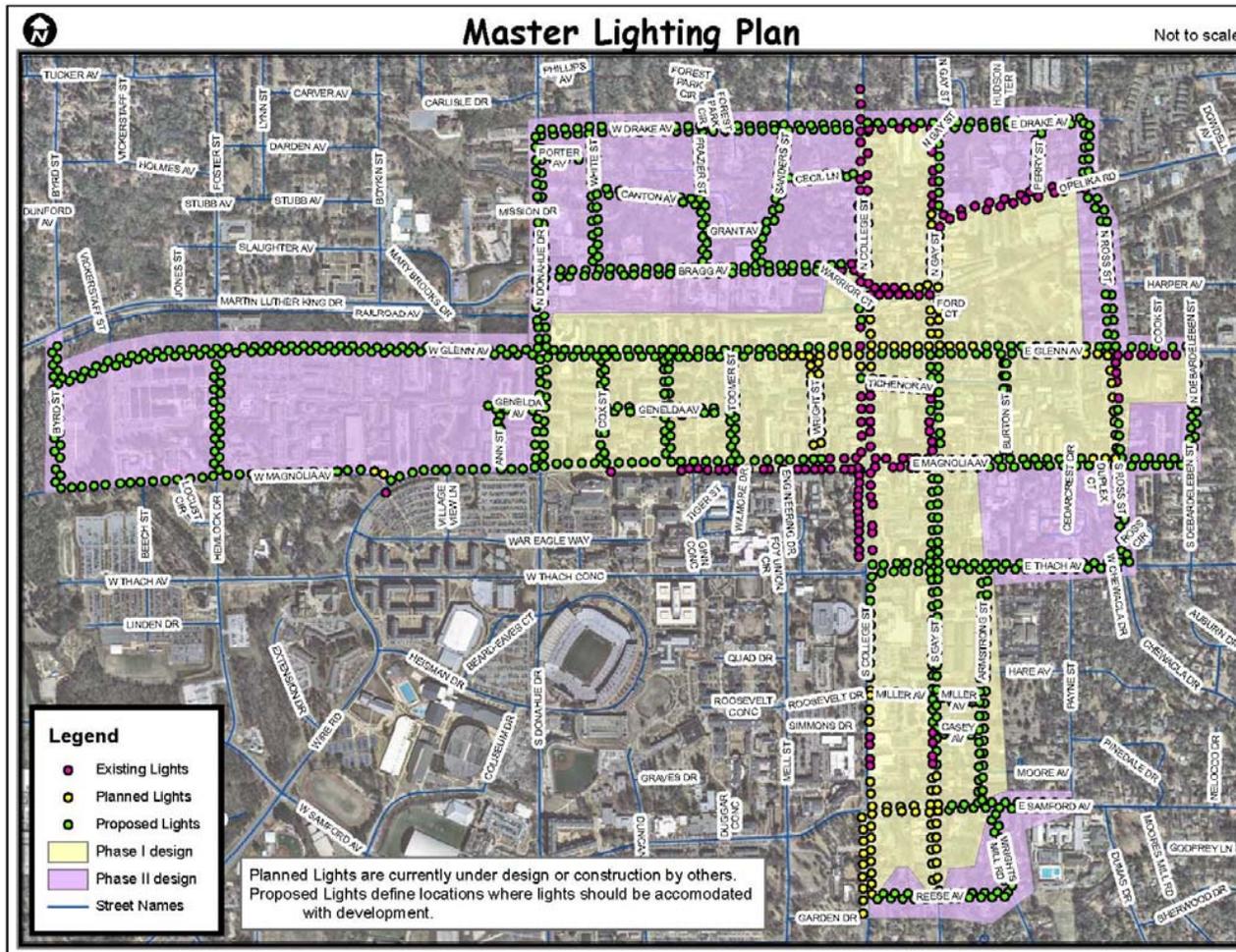
City of Auburn

# Downtown Auburn Future Projects FY 2016

- ▶ Pedestrian Lighting Master Plan
- ▶ Ross Street Streetscape
- ▶ North College Streetscape Phase 2
- ▶ College Street and Magnolia Avenue Street Light Replacement
- ▶ North Gay Street Lighting



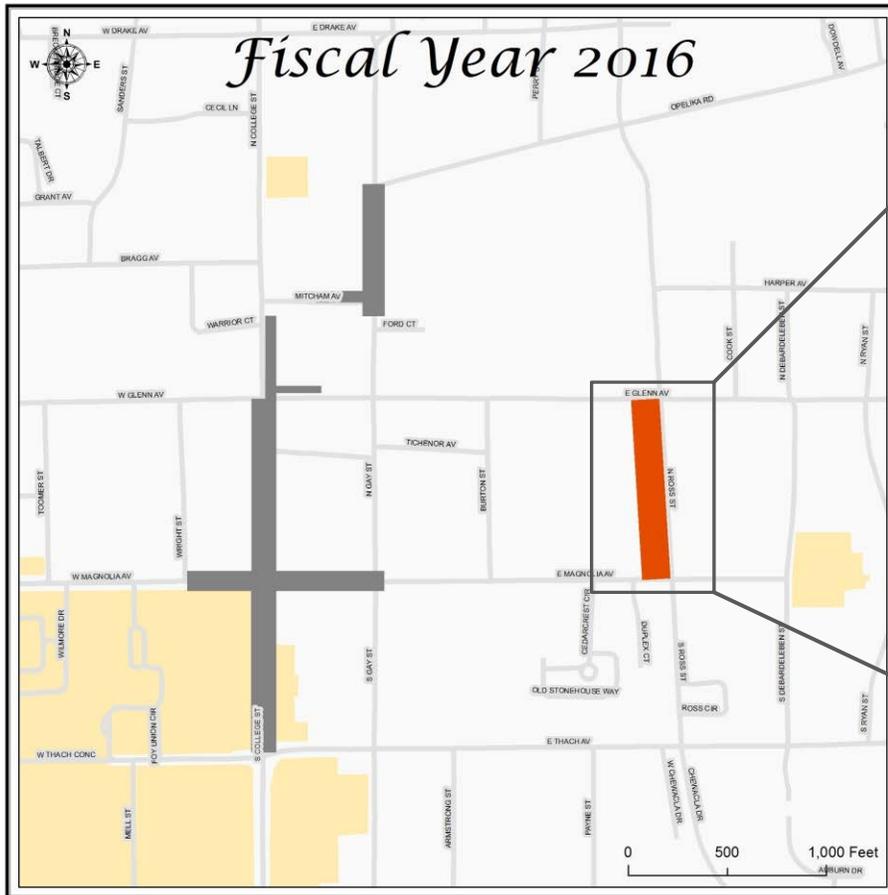
# Pedestrian Lighting Master Plan



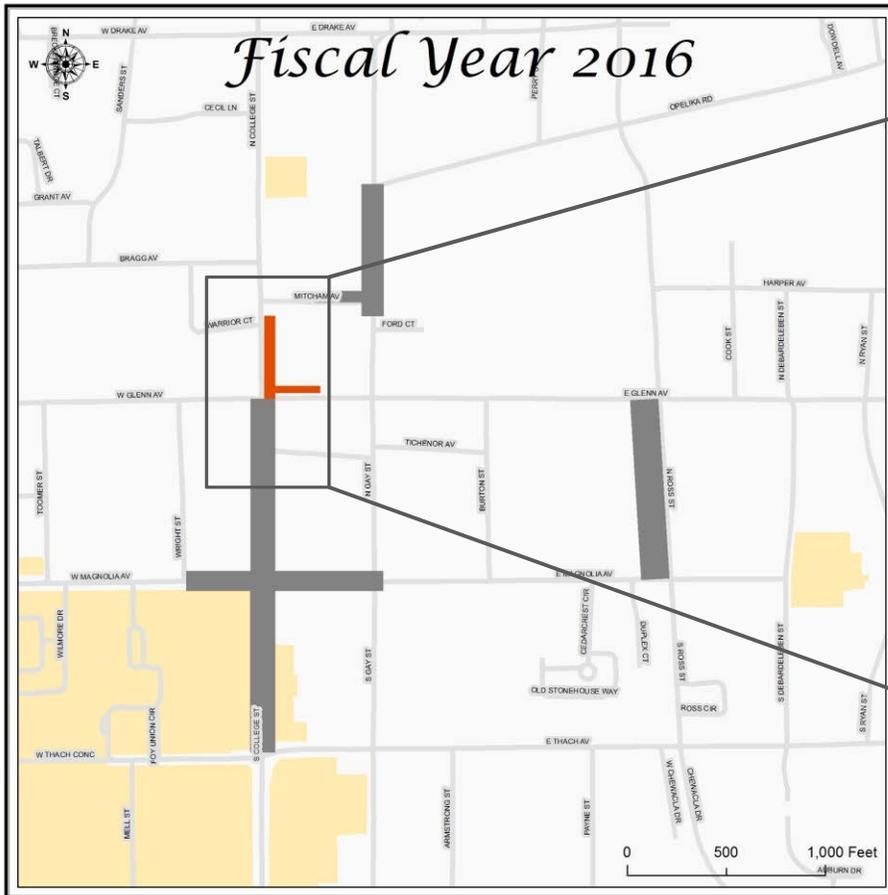
# Pedestrian Lighting Master Plan



# Ross Street Streetscape



# North College Streetscape Phase 2



# North College Streetscape Phase 2







# Planning Initiatives FY 2017

- ▶ Downtown Streetscape Master Plan
- ▶ Bragg Avenue - Martin King Luther, Jr. Dr. - NW Auburn Area Plan
- ▶ Downtown Auburn Parking Review
- ▶ Citywide Traffic Study
- ▶ Comprehensive Plan Five Year Update

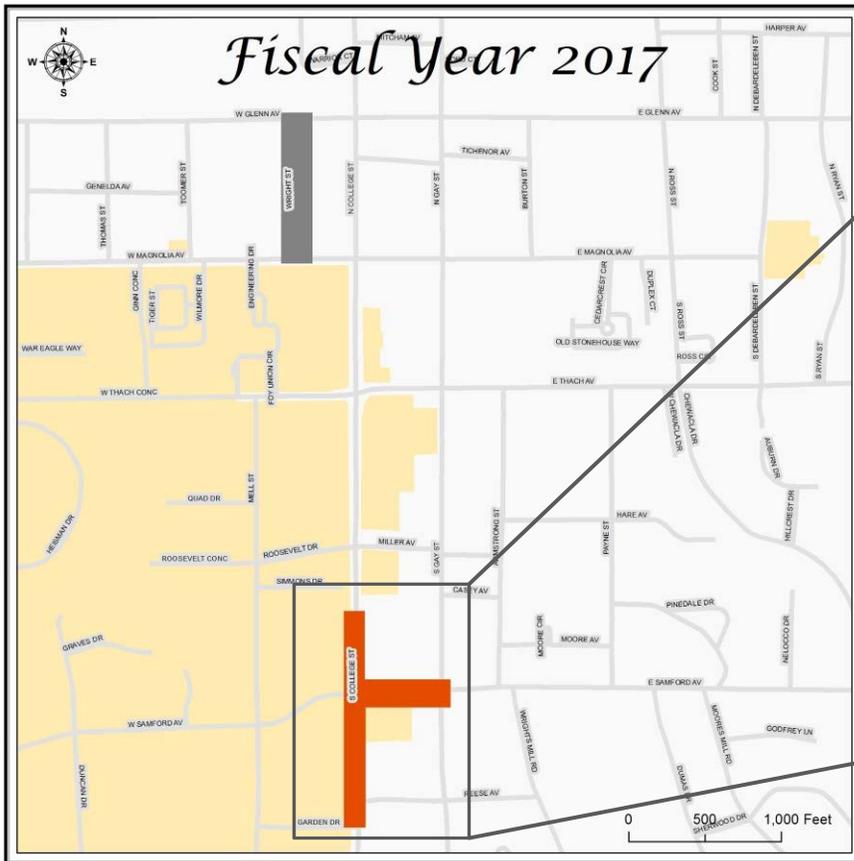


# Downtown Auburn Future Projects FY 2017

- ▶ Samford Avenue & South College Street Intersection Improvements
- ▶ Wright Street Two-Way Improvements



# Samford Avenue & South College Street Intersection Improvements

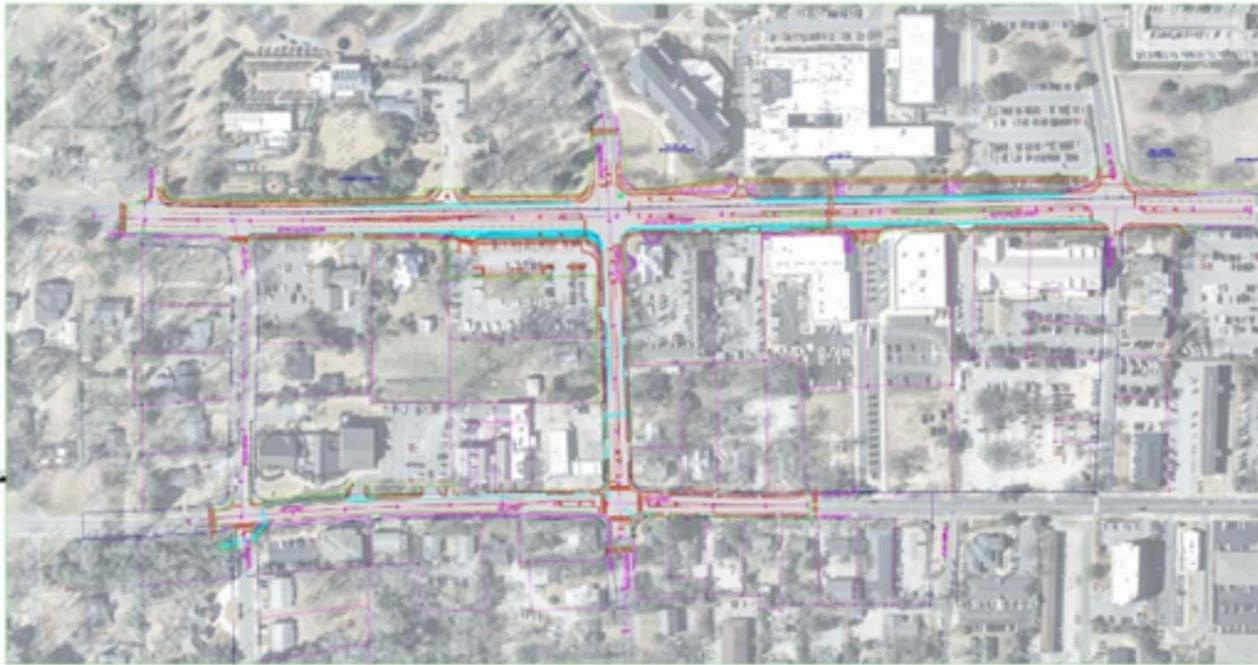




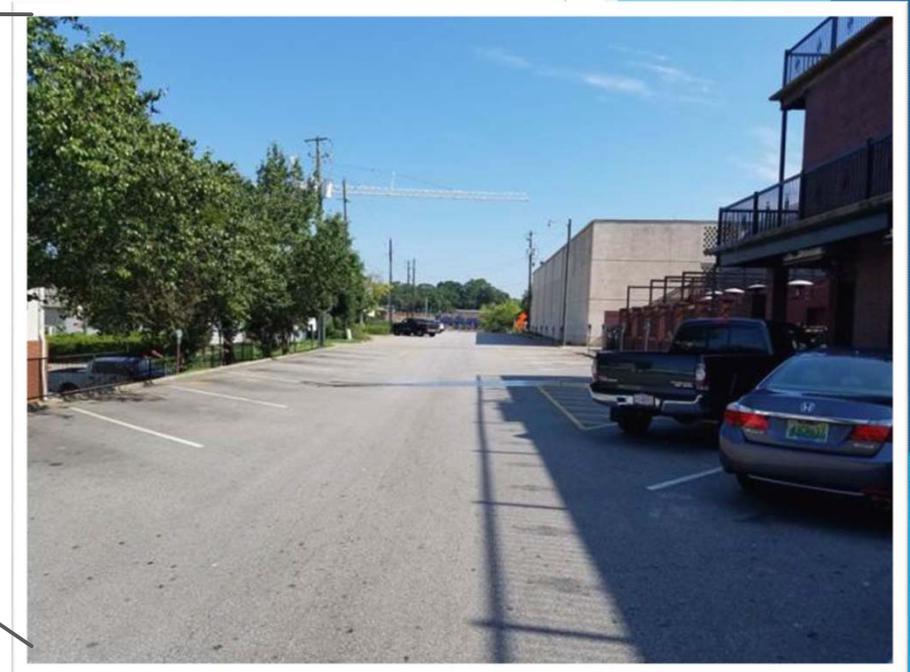
# Samford Avenue & South College Street Intersection Improvements



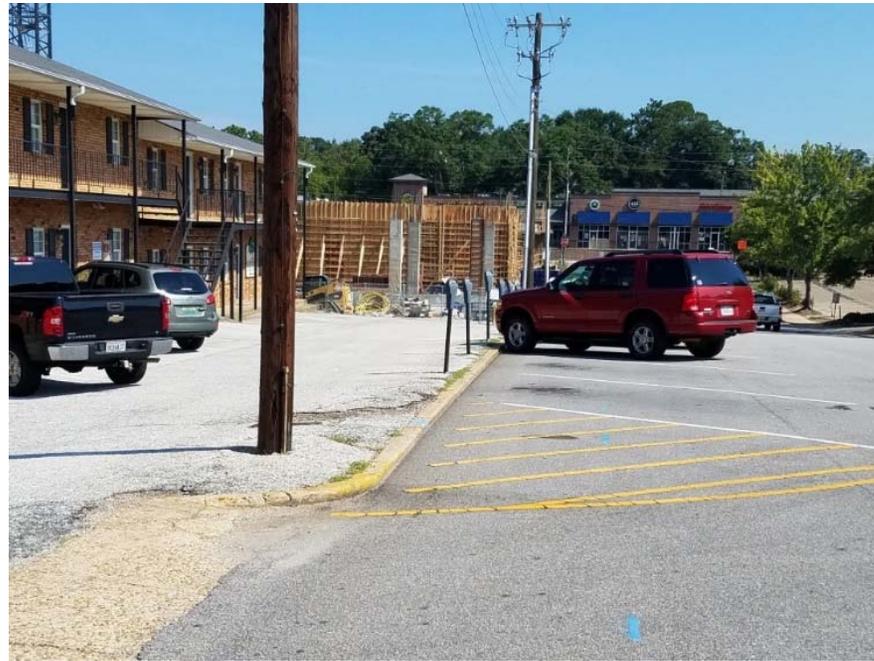
# Samford Avenue & South College Street Intersection Improvements



# Wright Street Two-Way Improvements



# Wright Street Two-Way Improvements

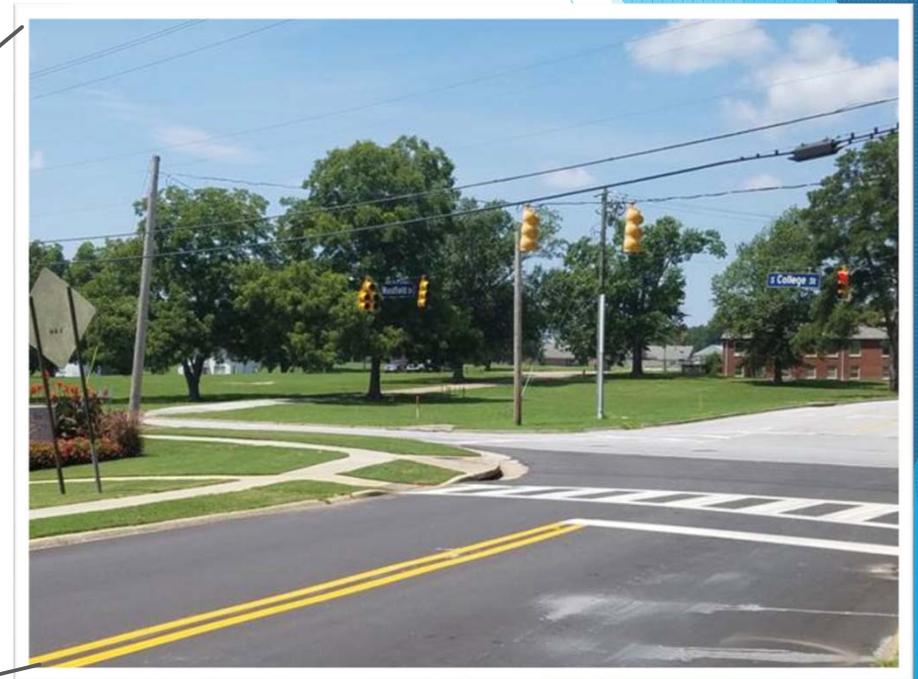


# Downtown Auburn Future Projects FY 2018

- ▶ South College St. Streetscape - Garden Dr. to Woodfield Dr.
- ▶ Magnolia Avenue Streetscape
- ▶ Street Tree Replacement
- ▶ Parking Kiosks
- ▶ Tichenor Avenue Streetscape



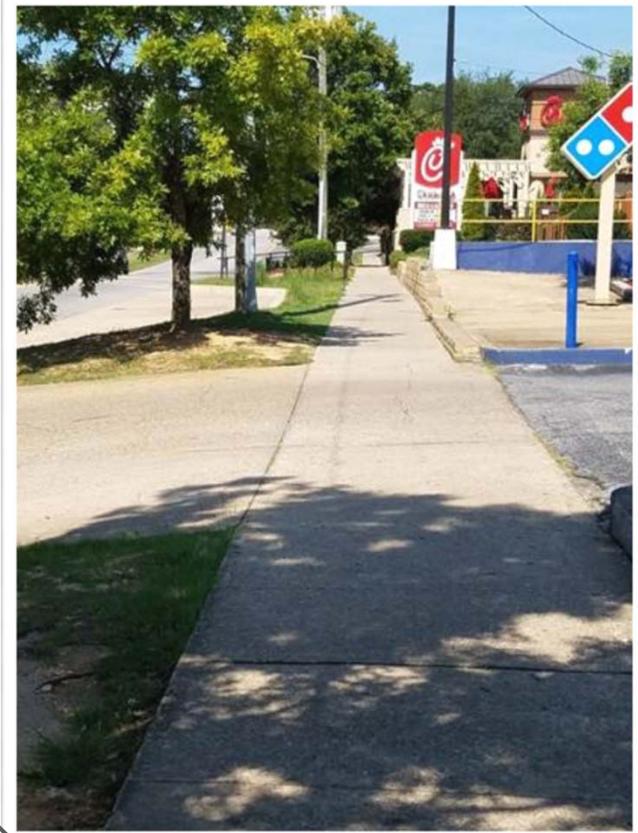
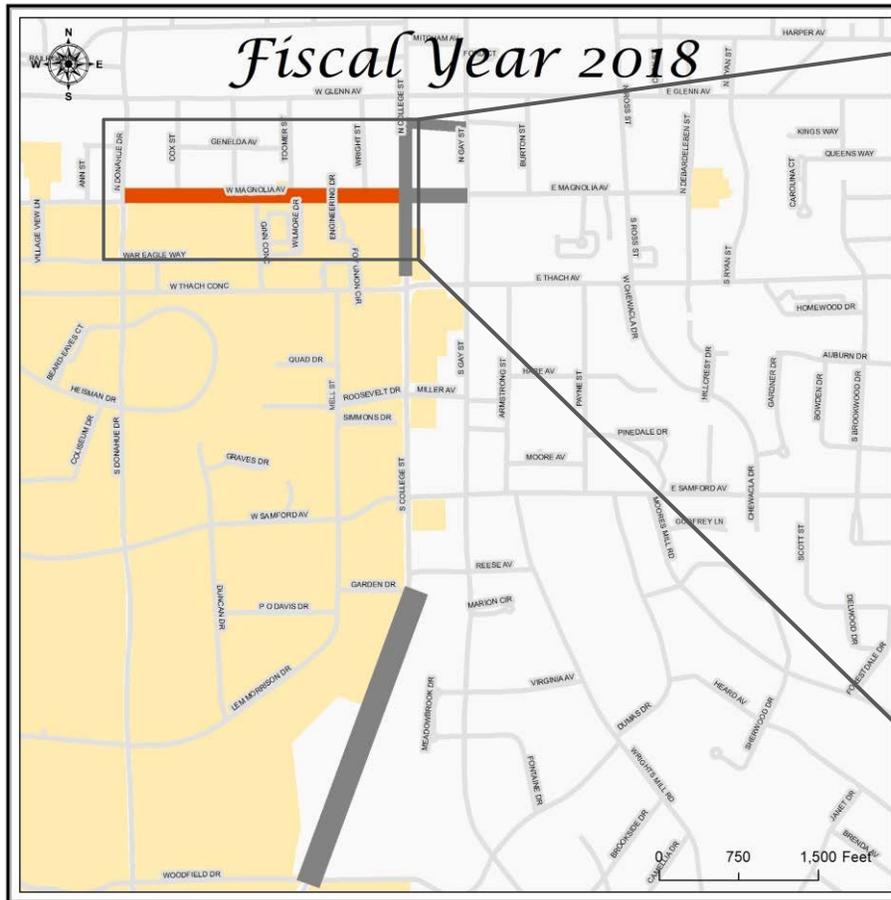
# South College St. Streetscape - Garden Dr. to Woodfield Dr.



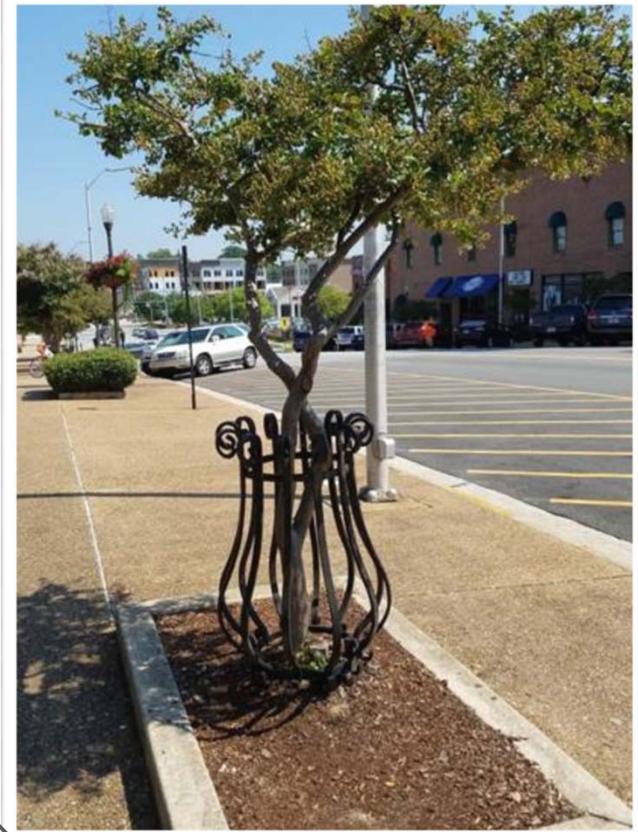
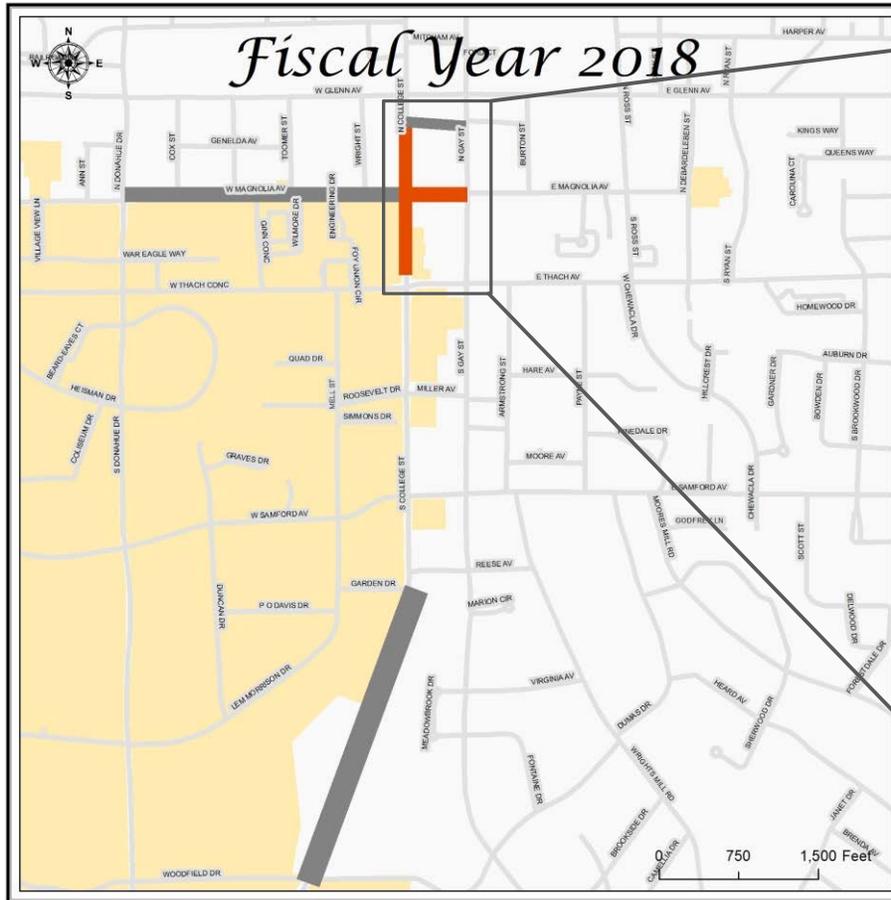
# South College St. Streetscape - Garden Dr. to Woodfield Dr.



# Magnolia Avenue Streetscape



# Street Tree Replacement



# Street Tree Replacement



# Street Tree Replacement



# Street Tree Replacement



# Parking Kiosks



# Tichenor Avenue Streetscape

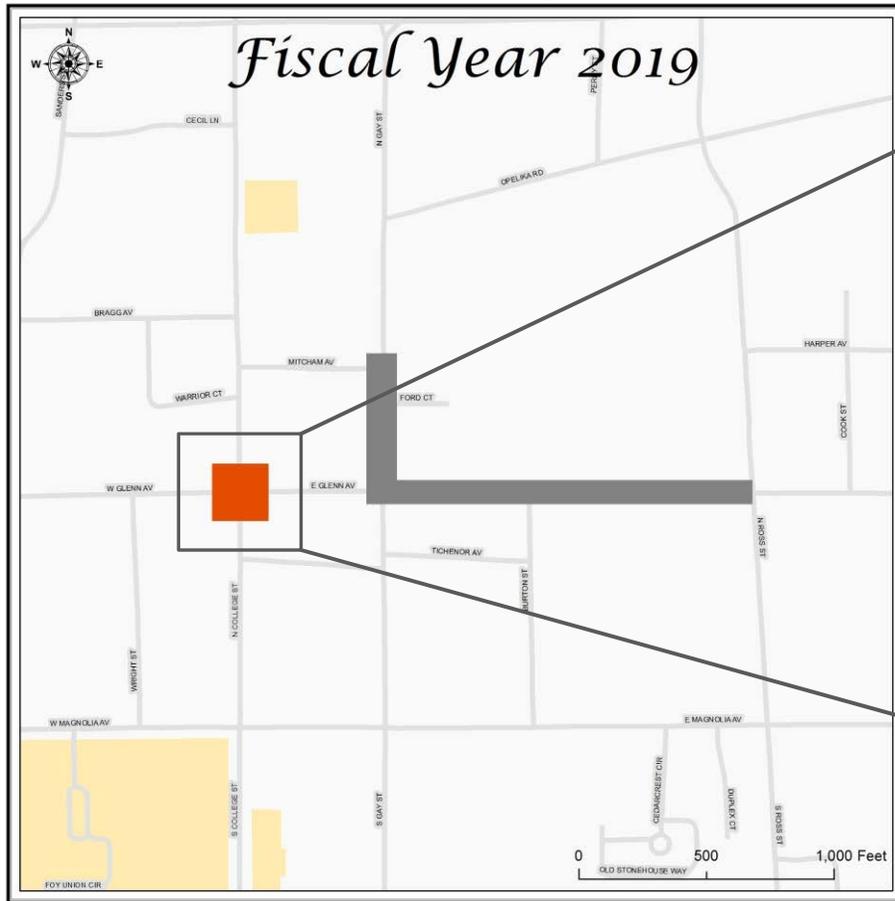


# Downtown Auburn Future Projects FY 2019

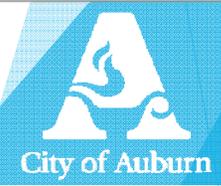
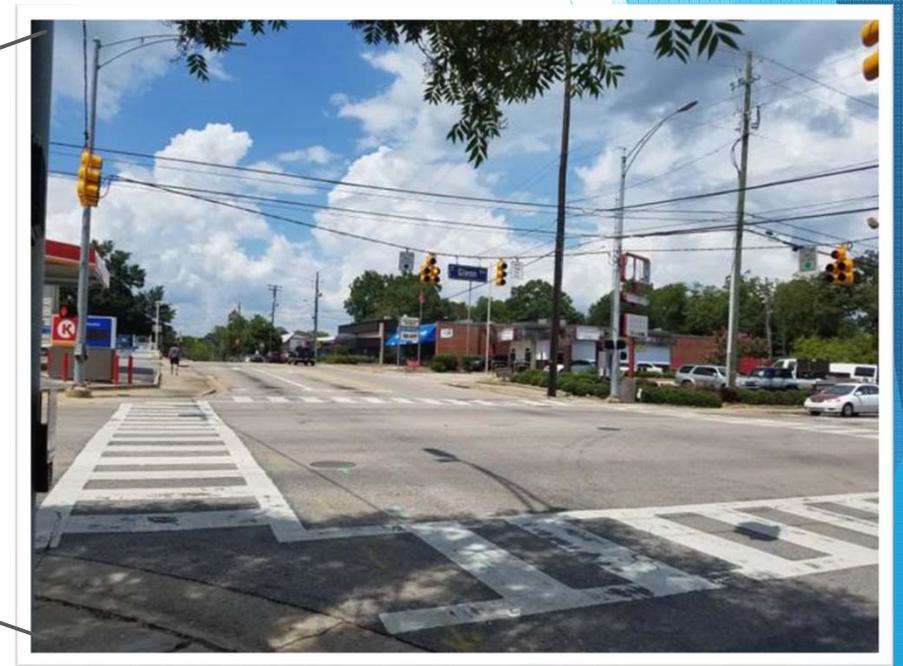
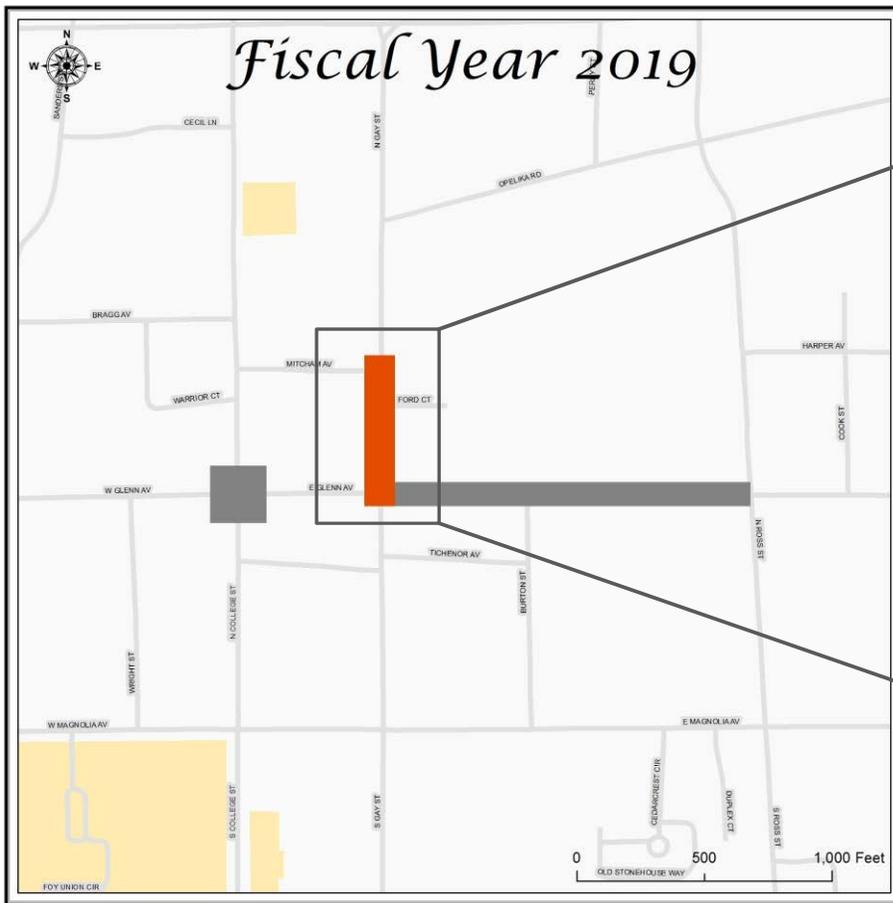
- ▶ North College Street and Glenn Avenue Intersection Improvements
- ▶ North Gay Street Streetscape Improvements
- ▶ East Glenn Avenue Streetscape - Gay Street to Ross Street



# North College Street and Glenn Avenue Intersection Improvements



# North Gay Street Streetscape Improvements



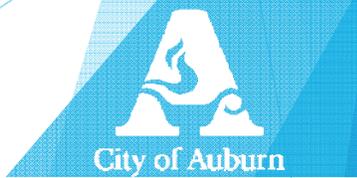
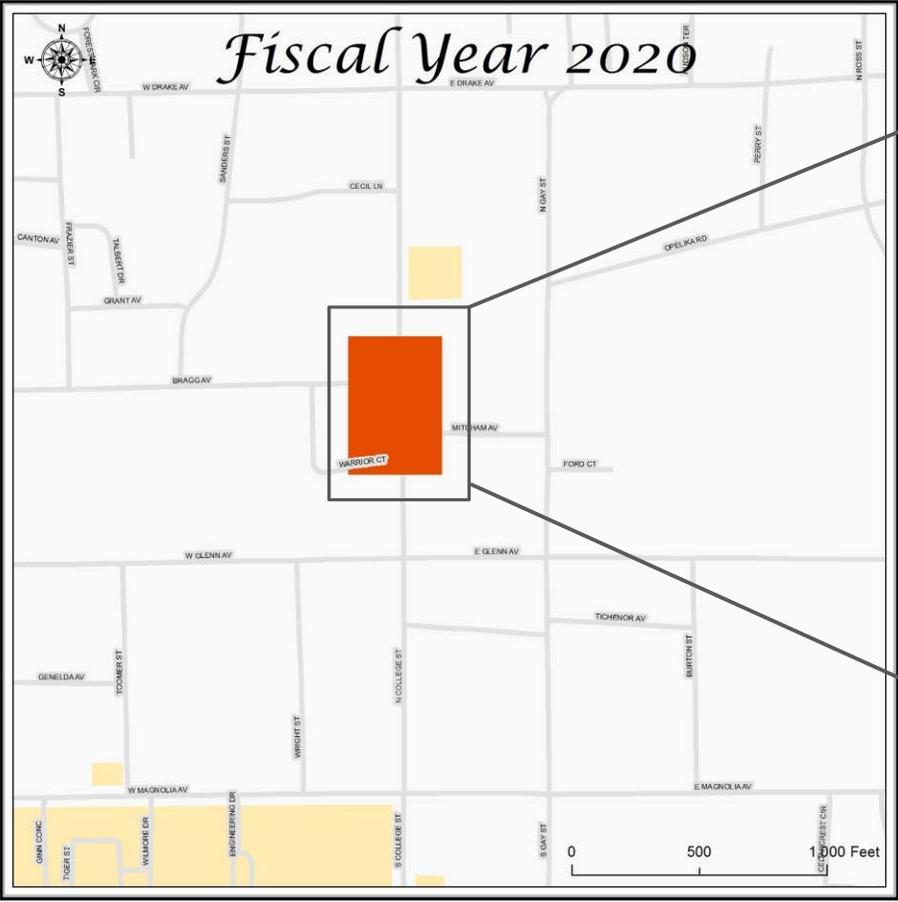


# Downtown Auburn Future Projects FY 2020

- ▶ North College Street and Bragg Avenue and Mitcham Avenue Intersection improvements



# North College Street and Bragg Avenue and Mitcham Avenue Intersection improvements



# Bragg Avenue Martin Luther King, Jr. Drive

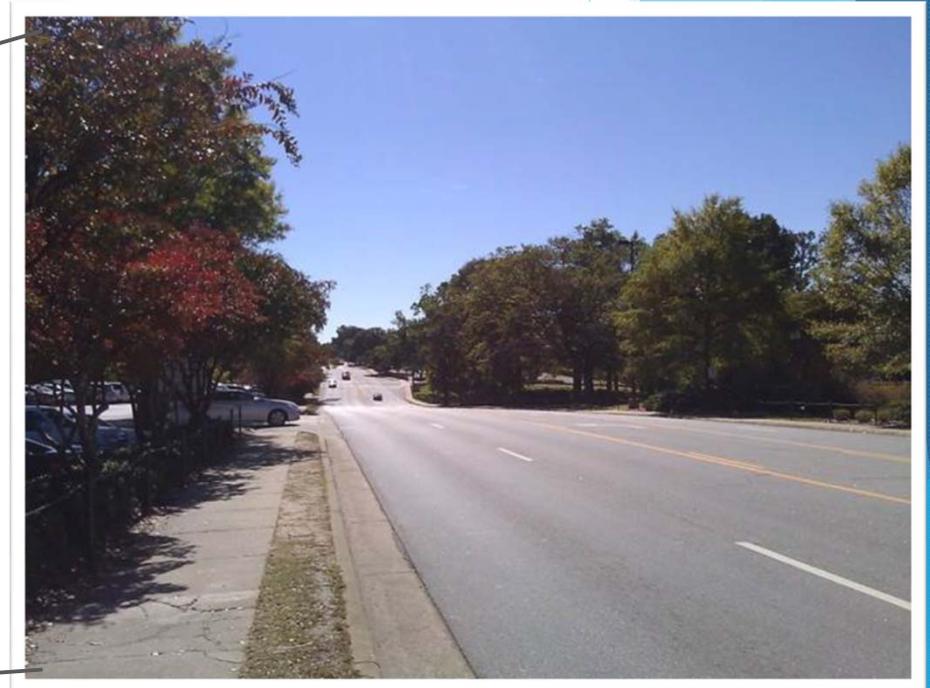
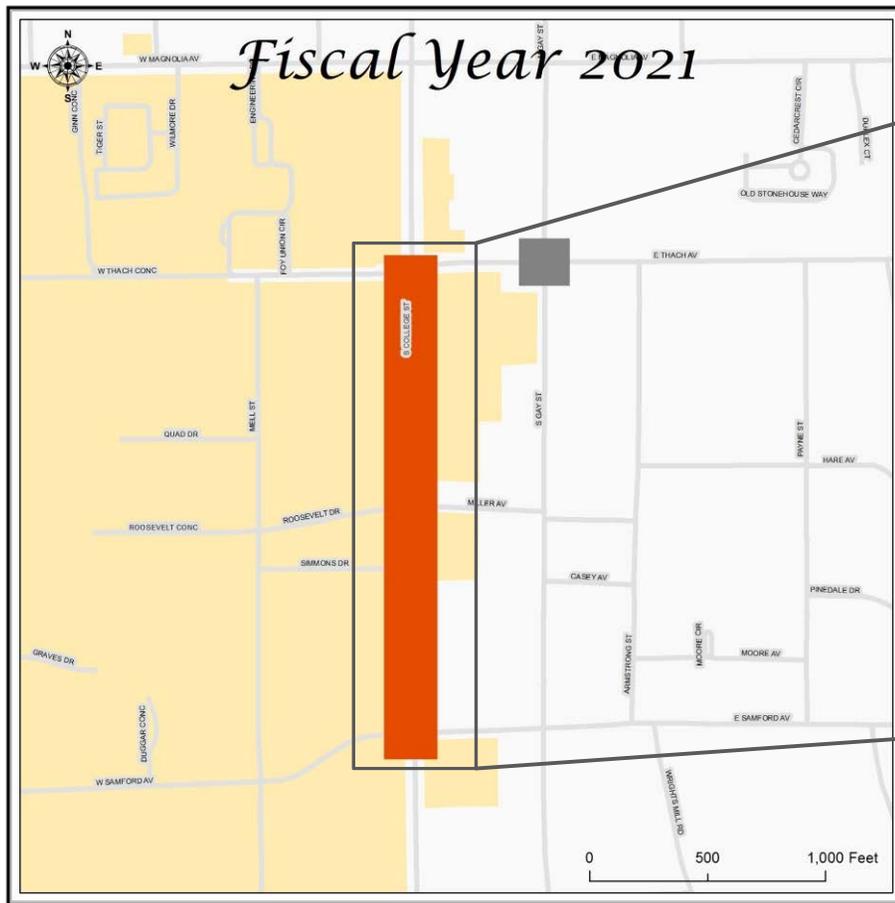


# Downtown Auburn Future Projects FY 2021

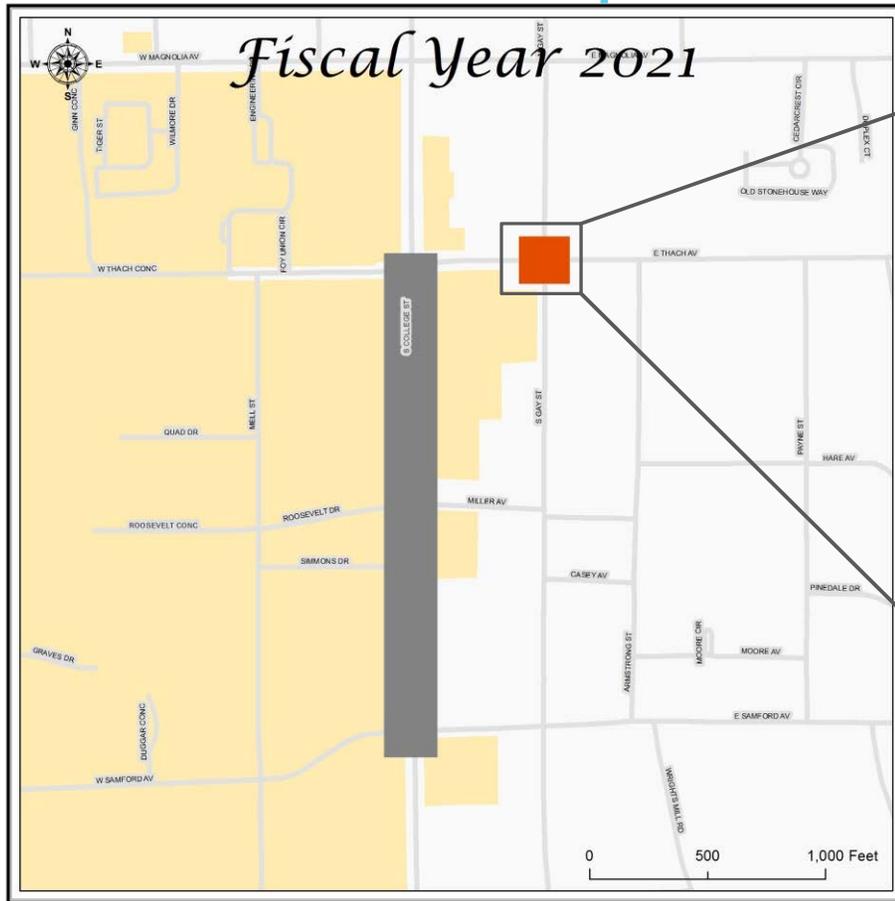
- ▶ South College Street Streetscape - Samford Avenue to Thach Avenue
- ▶ South Gay Street and Thach Avenue Intersection Improvements



# South College Street Streetscape - Samford Avenue to Thach Avenue



# South Gay Street and Thach Avenue Intersection Improvements



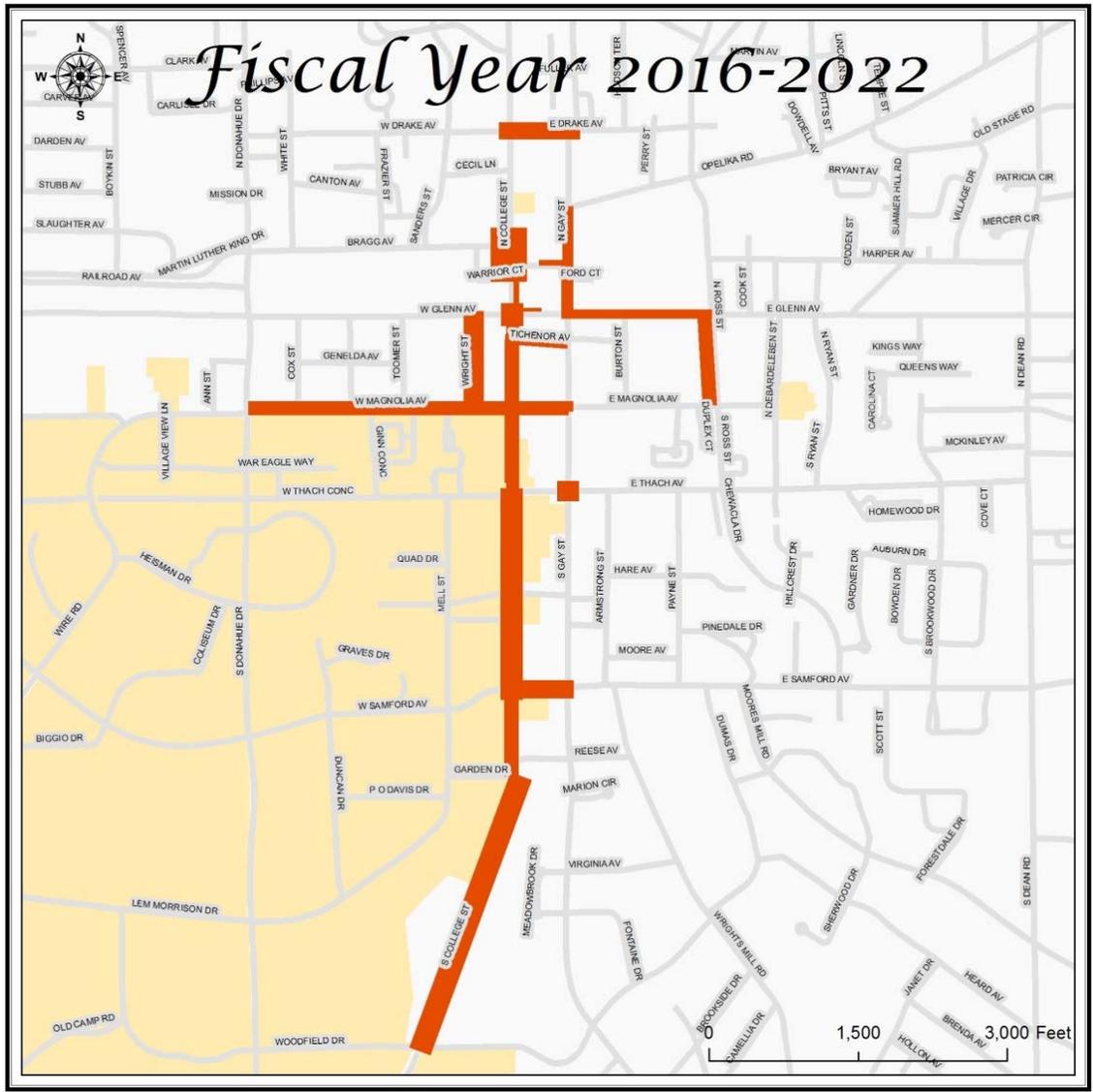
# Downtown Auburn Future Projects FY 2022

- ▶ Drake Avenue Improvements



# Drake Avenue Improvements

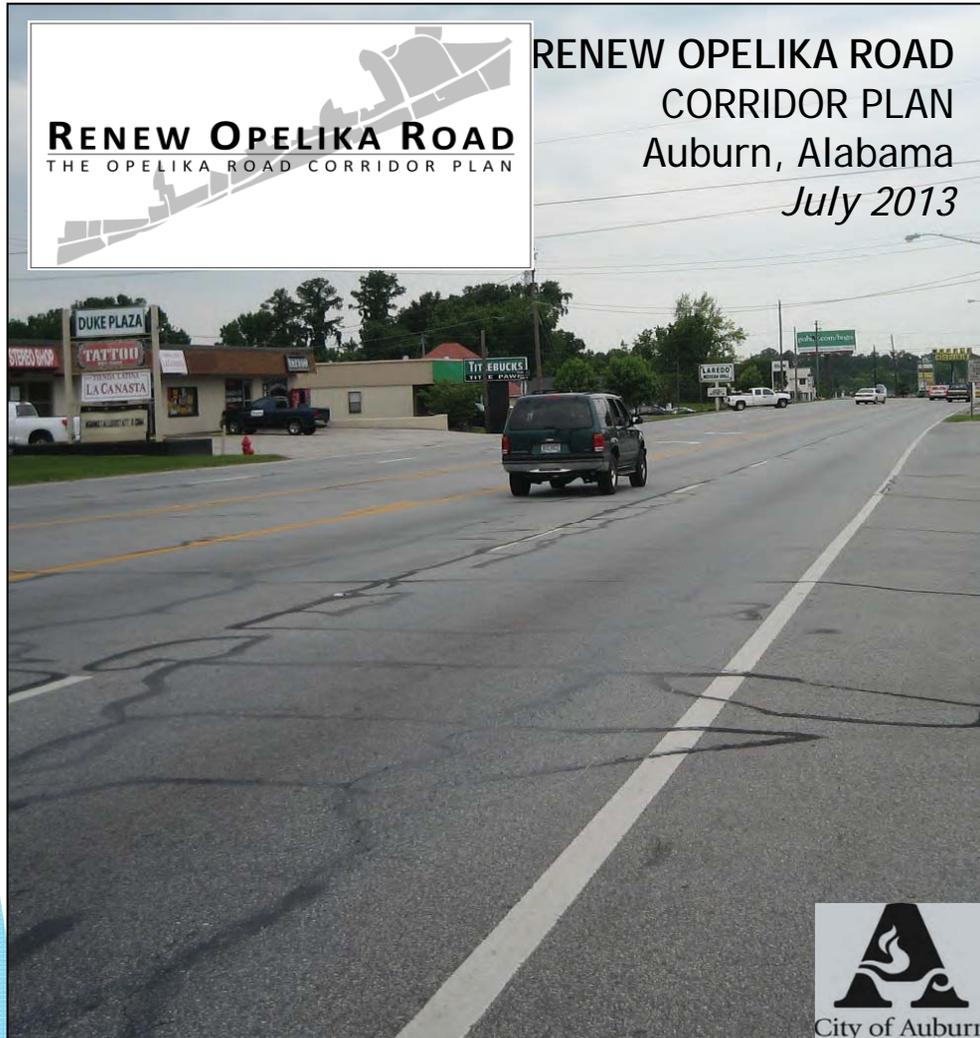




# Opelika Road Improvements



City of Auburn



The Renew Opelika Road Corridor Plan is the City of Auburn's plan to aesthetically and economically revitalize Opelika Road.

Plan recommendations are designed to eliminate the unattractive visual environment, high levels of vacancy, numerous curb cuts, varying building setbacks and forms, insufficient pedestrian and biking environments, and outdated auto-oriented buildings and road configuration.



# Vacant and Underutilized Property



# Renew Opelika Road Phase 1 Infrastructure Concerns



- ▶ Aged Infrastructure
- ▶ Missing Infrastructure (sidewalk, curb/gutter)
- ▶ Open Ditches
- ▶ Road Flooding
- ▶ Uncontrolled Access
- ▶ Wide Travel Lanes
- ▶ Poor Pedestrian Facilities
- ▶ Poor Biking Facilities

## Strategy

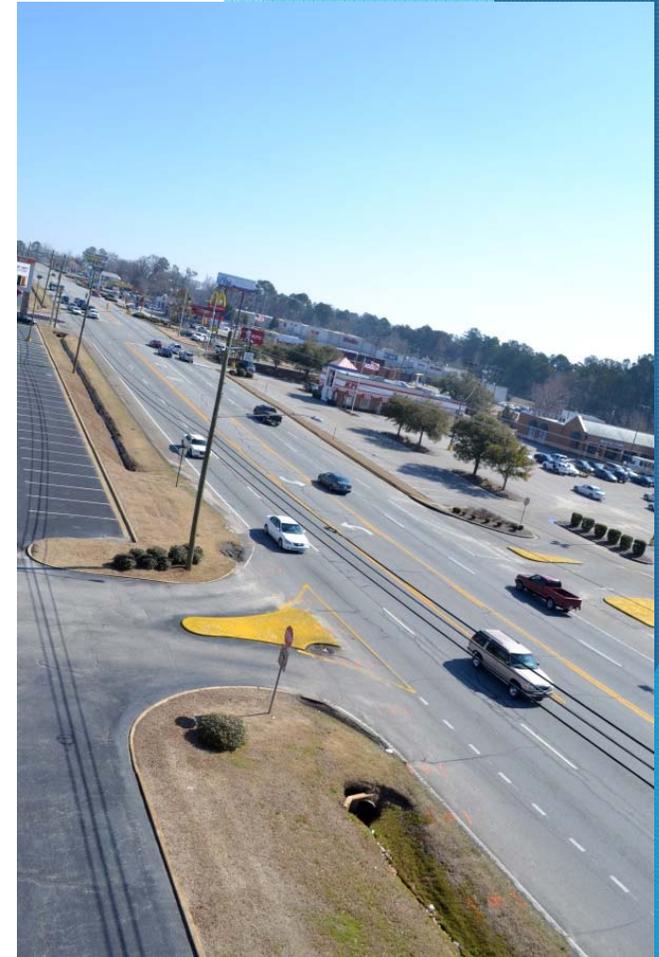
- ▶ Commercial Development Incentive Program
- ▶ Development Regulation Amendments
- ▶ Infrastructure Improvements
- ▶ Land Assemblage
- ▶ Branding



# Renew Opelika Road Phase 1 Gay Street To Ross Street



# Renew Opelika Road Phase 2



# Opelika Road Completed Projects



City of Auburn

# Renew Opelika Road Phase 1



# Renew Opelika Road Phase 1



# Renew Opelika Road Phase 2



# Renew Opelika Road Phase 2



# Opelika Road Future Projects



City of Auburn

# Renew Opelika Road Phase 3 FY 2018

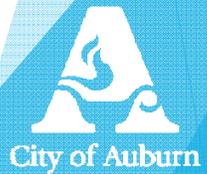
- ▶ Opelika Road / Dean Road Improvements





# Renew Opelika Road Phase 4 FY 2019

- ▶ Ross Street to Temple Street Improvements



# Ross Street to Temple Street Improvements



# Transportation Improvements



City of Auburn

# TRANSPORTATION IMPROVEMENTS

- ▶ Citywide Traffic Study
- ▶ Auburn High School Improvements
- ▶ Sidewalk Plan
- ▶ Resurfacing Plan
- ▶ Intersection and Traffic Signal Upgrades
- ▶ Future Traffic Signals

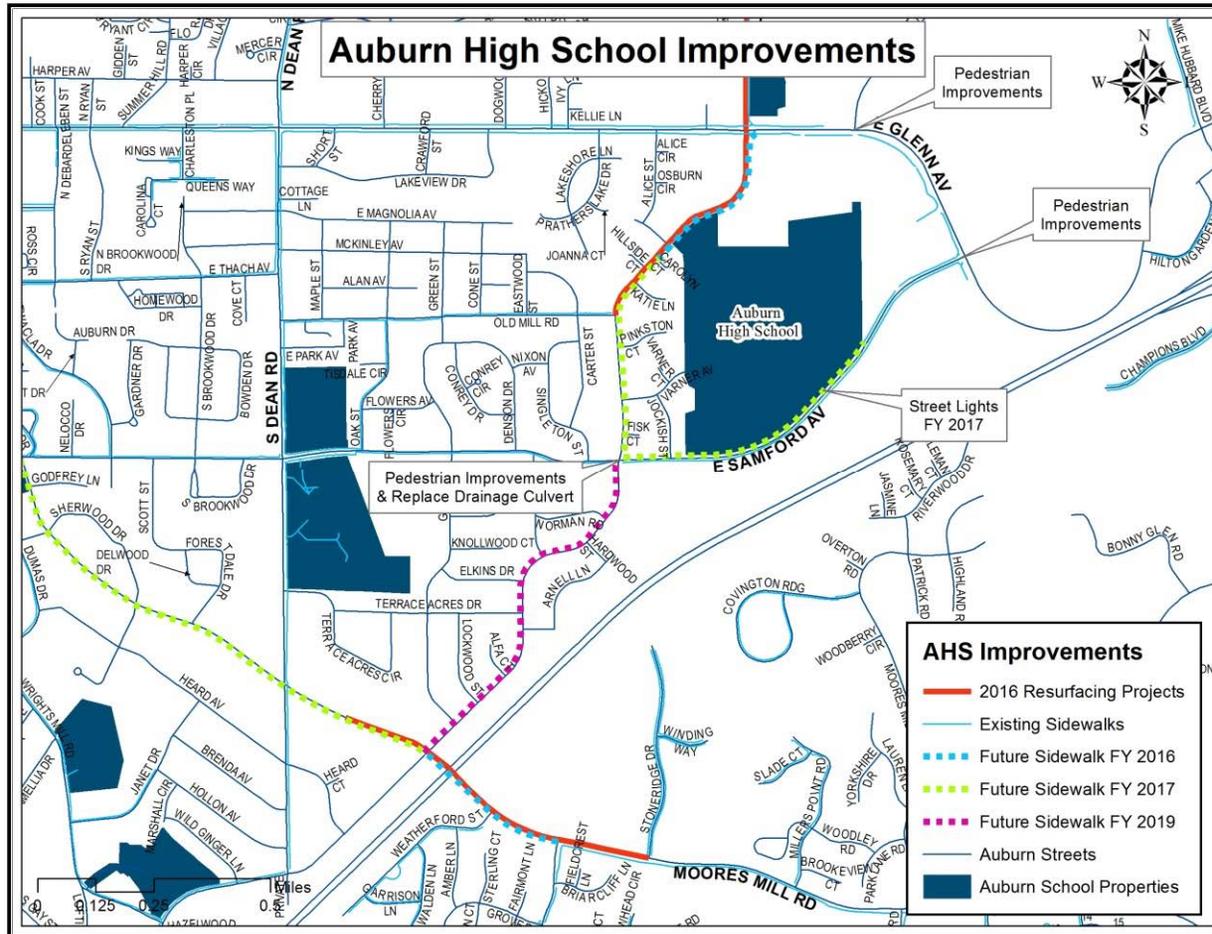


# Auburn High School Improvements

- ▶ Sidewalks
  - ▶ Samford Avenue
  - ▶ East University Drive
- ▶ Street Lights
  - ▶ Samford Avenue
- ▶ Traffic Signals and Pedestrian Access
  - ▶ Glenn Avenue & Airport Road
  - ▶ Glenn Avenue & Samford Avenue
  - ▶ East University Drive & Samford Avenue
- ▶ Drainage Culvert
  - ▶ Samford Avenue near East University Drive

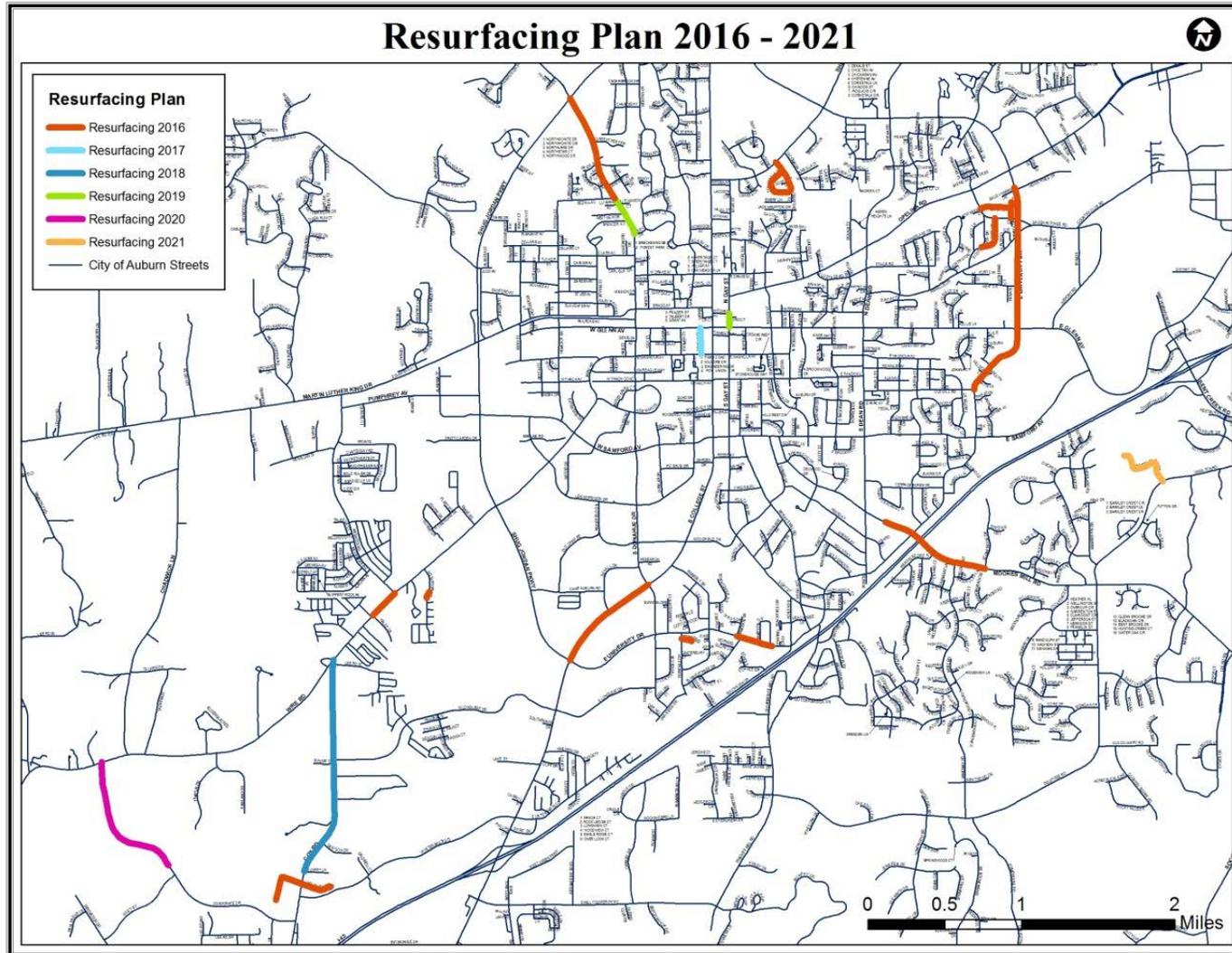


# Auburn High School Improvements





# Resurfacing Plan



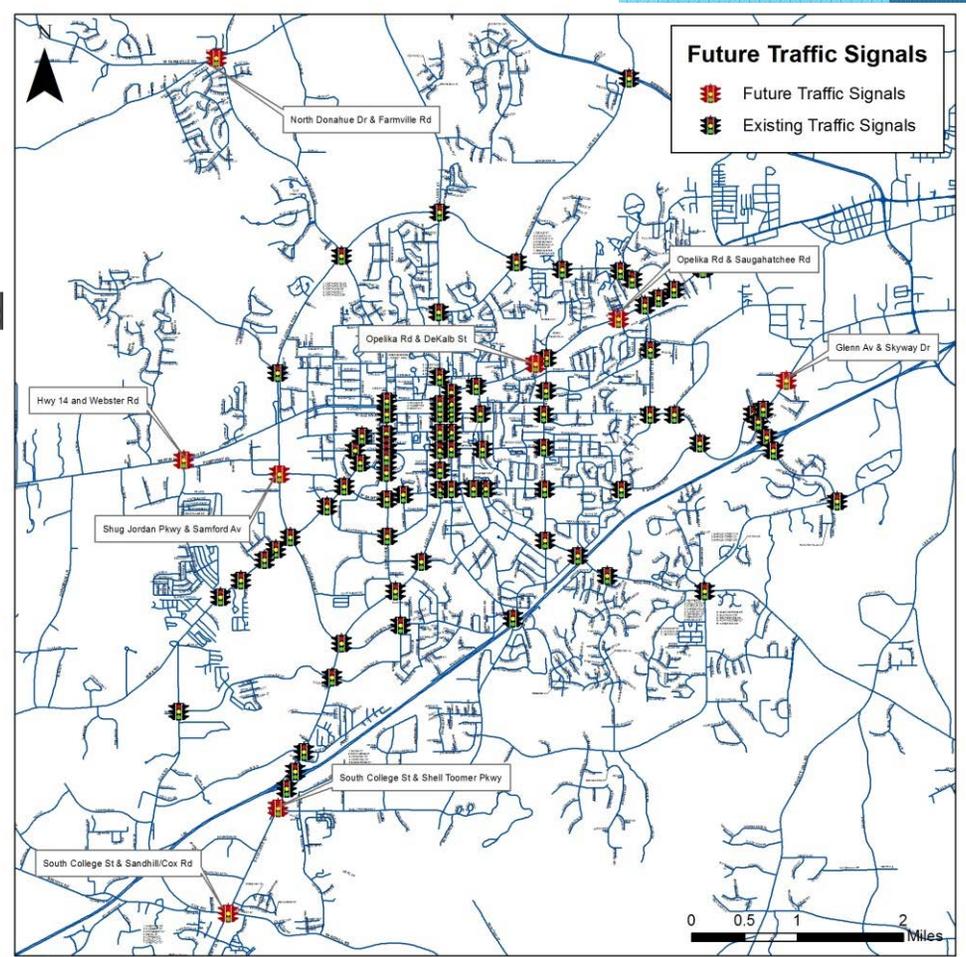
# Intersection & Traffic Signal Upgrades

- ▶ Fiscal Year 2016
  - ▶ Woodfield Drive & South College
  - ▶ Gay Street & Magnolia Avenue
  - ▶ Moores Mill Road & East University Drive
  - ▶ Moores Mill Road & Grove Hill Road
- ▶ Fiscal Year 2017
  - ▶ Glenn Avenue & Airport Road
  - ▶ Glenn Avenue & Samford Avenue
  - ▶ Highway 14 & Richland Road
  - ▶ East University Drive & Gatewood Drive
  - ▶ South College Street & Samford Avenue
  - ▶ Gay Street & Samford Avenue
- ▶ Fiscal Year 2018
  - ▶ Cox Road & Wire Road
  - ▶ Opelika Road & Dean Road
- ▶ Fiscal Year 2019
  - ▶ North College Street & Glenn Avenue
  - ▶ Glenn Avenue & Ross Street
  - ▶ Glenn Avenue & Gay Street
  - ▶ Gay Street & Mitcham Avenue
  - ▶ South College & Donahue Drive
  - ▶ Highway 14 & Donahue Drive
- ▶ Fiscal Year 2020
  - ▶ Gay Street & Thach Avenue
  - ▶ North College Street & Mitcham & Bragg Avenue
  - ▶ Moores Mill Road & Ogletree/Hamilton Road
- ▶ Fiscal Year 2021
  - ▶ North College Street & Shelton Mill Road
- ▶ Fiscal Year 2022
  - ▶ East University Drive & Annalue Drive
  - ▶ North College Street & Drake Avenue
  - ▶ North Gay Street & Drake Avenue

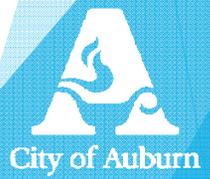


# Future Traffic Signals

- ▶ Shug Jordan Pkwy. & Samford Av
- ▶ South College St. & Sandhill/Cox Rd
- ▶ South College St. & Shell Toomer Pkwy.
- ▶ North Donahue Dr. & Farmville Rd.
- ▶ Opelika Rd. & DeKalb St.
- ▶ Opelika Rd. & Saugahatchee Rd.
- ▶ Glenn Av. & Skyway Dr.
- ▶ Hwy 14 and Webster Rd.



# Questions?



10 Minute Break



City of Auburn

# Planning Department

FY 2017-2018 Biennial Budget Presentation  
to the Auburn City Council  
August 15, 2016

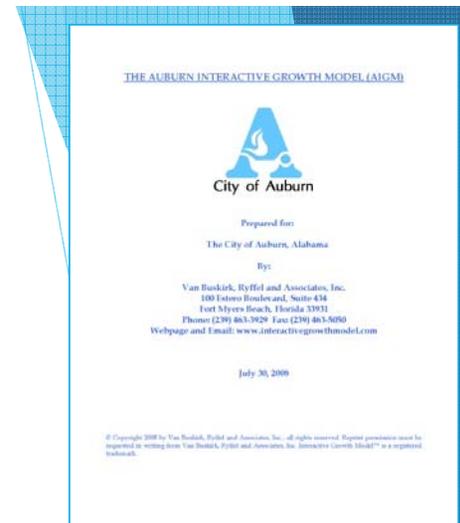
Forrest Cotten  
Director of Planning



# Growth Model Version 3 (Comprehensive Update of AIGM)

The original AIGM was completed in 2008. It has been updated by Planning staff on a bi-annual basis since that time. With the AIGM providing the “data foundation” for CompPlan 2030, the Planning Department is working with our AIGM consultant to build “from the ground up” a new refined model in conjunction with the first five-year update of CompPlan 2030. This model will help Planning develop an appropriate optimal growth boundary and enable the city to accurately identify future infrastructure needs and address them.

- ▶ **Measurement Focus:** Completion of update by December 31, 2016
- ▶ **Reference:** CompPlan 2030, Land Use Chapter
- ▶ **Cost:** \$34,000
- ▶ **Funding Source:** Departmental Budget



FY 2017  
AIGM Update  
NW Auburn  
Annual Report  
CompPlan 5yr  
Streetscape  
Glenn/Dean

FY 2018



# Northwest Auburn Corridor Study



Complete land use study for the MLK/Bragg Avenue corridor and Northwest Auburn neighborhood planning initiative.

- ▶ **Measurement focus:** Completion of study by January 31, 2017
- ▶ **Reference:** CompPlan 2030, Land Use Chapter
- ▶ **Cost:** N/A
- ▶ **Funding Source:** N/A

FY 2017  
AIGM Update  
NW Auburn  
Annual Report  
CompPlan 5yr  
Streetscape  
Glenn/Dean

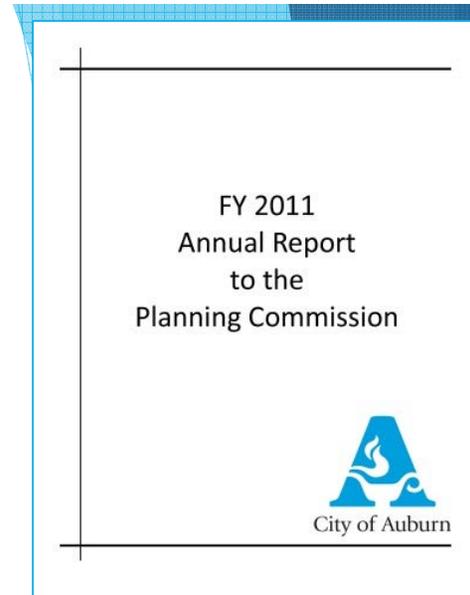
FY 2018



# Annual Report to Planning Commission

Publish FY 2016 Annual Report to the Planning Commission

- ▶ **Measurement Focus:** Completion of update by February 9, 2017
- ▶ **Reference:**
- ▶ **Cost:** \$1,000
- ▶ **Funding Source:** Departmental Budget



**FY 2017**  
AIGM Update  
NW Auburn  
**Annual Report**  
CompPlan 5yr  
Streetscape  
Glenn/Dean

**FY 2018**  
  
City of Auburn

# CompPlan 2030 Five-Year Update

## COMPPLAN 2030

THE COMPREHENSIVE PLAN FOR THE CITY OF AUBURN

The City has committed to a five-year comprehensive update of CompPlan 2030 (adopted October 2011). The intent of the five-year update cycle is to ensure that the Plan adjusts to changing conditions and maintains its relevancy over time.

- ▶ **Measurement Focus:** Completion of update by March 31, 2017
- ▶ **Reference:** CompPlan 2030
- ▶ **Cost:** N/A
- ▶ **Funding Source:** N/A

### FY 2017

AIGM Update  
NW Auburn  
Annual Report  
CompPlan 5yr  
Streetscape  
Glenn/Dean

### FY 2018



# Streetscape Master Plan



Develop a Streetscape Master Plan for Downtown (UN and UC districts) that would include preferred spatial standards, uses, materials, site furnishings, street tree master plan, lighting strategies, branding and signage recommendations with an emphasis on the overall aesthetic for Downtown Auburn

- ▶ **Measurement Focus:** Completion of plan by June 30, 2017
- ▶ **Reference:** Downtown Master Plan Implementation
- ▶ **Cost:** \$25,000
- ▶ **Funding Source:** Departmental Budget

**FY 2017**

AIMG Update  
NW Auburn  
Annual Report  
CompPlan 5yr  
Streetscape  
Glenn/Dean

**FY 2018**

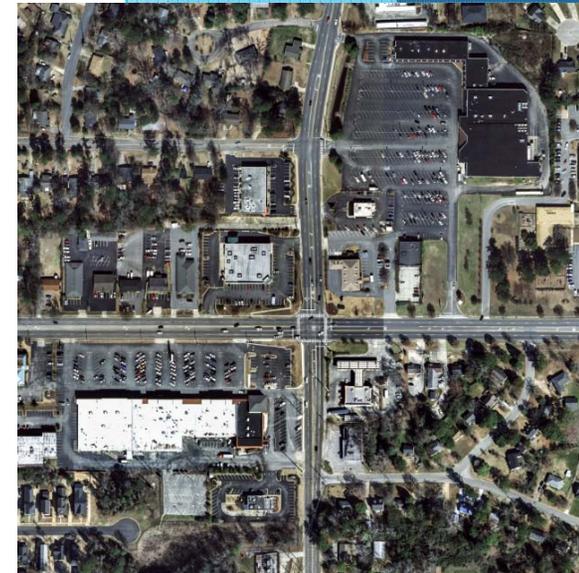


City of Auburn

# Glenn/Dean Area Study

Conduct a study of the East Glenn Avenue and North Dean Road intersection and its environs. The study will evaluate the current conditions, zoning, and land use designations and make recommendations for appropriate change.

- ▶ **Measurement Focus:** Complete study by August 31, 2017
- ▶ **Reference:** Planning Commission directive
- ▶ **Cost:** N/A
- ▶ **Funding Source:** N/A



**FY 2017**

AGM Update  
NW Auburn  
Annual Report  
CompPlan 5yr  
Streetscape  
Glenn/Dean

**FY 2018**



# Citizens' Planning Academy



Conduct the sixth offering of the Citizens' Planning Academy during Fall 2017/FY 2018.

- ▶ **Measurement Focus:** Completion of classes by November 15, 2017
- ▶ **Reference:**
- ▶ **Cost:** N/A
- ▶ **Funding Source:** N/A

FY 2017

FY 2018

CPA  
Food Truck  
Annual Report  
Condo Plat  
Harper Ave



# Food Truck Regulations



Revisit with the Planning Commission consideration of regulations for food trucks.

- ▶ **Measurement Focus:** Completion of study by December 31, 2017
- ▶ **Reference:**
- ▶ **Cost:** N/A
- ▶ **Funding Source:** N/A

FY 2017

FY 2018

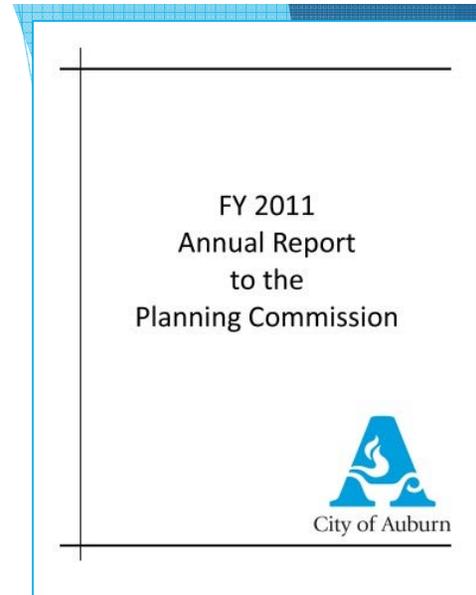
CPA  
Food Truck  
Annual Report  
Condo Plat  
Harper Ave



# Annual Report to Planning Commission

Publish FY 2017 Annual Report to the Planning Commission

- ▶ **Measurement Focus:** Completion of update by February 8, 2018
- ▶ **Reference:**
- ▶ **Cost:** \$1,000
- ▶ **Funding Source:** Departmental Budget



FY 2017

FY 2018

CPA  
Food Truck  
Annual Report  
Condo Plat  
Harper Ave



# Condominium Plat Standards



Explore standards for regulating condominium plats in an effort to better manage residential and commercial development that fronts private streets.

- ▶ **Measurement Focus:** Completion of study by March 30, 2018
- ▶ **Reference:** Departmental Objective; Planning Commission Directive
- ▶ **Cost:** N/A
- ▶ **Funding Source:** N/A

FY 2017

FY 2018

CPA  
Food Truck  
Annual Report  
Condo Plat  
Harper Ave



# Harper Avenue Focus Area Study



Conduct study of Harper Avenue Focus Area with an emphasis on examination of land use and zoning adjustments that might better facilitate redevelopment and continued rehabilitation of the subject area.

- ▶ **Measurement Focus:** Completion of study by August 31, 2018
- ▶ **Reference:** CompPlan 2030, Land Use Chapter
- ▶ **Cost:** N/A
- ▶ **Funding Source:** N/A

FY 2017

FY 2018

CPA  
Food Truck  
Annual Report  
Condo Plat  
Harper Ave



# Questions?



# Public Works Department

FY 2017-2018 Biennial Budget Presentation

To The Auburn City Council

August 15, 2016

Jeffery L. Ramsey, P.E.  
Director of Public Works/City Engineer



# Public Works Department Plan, Design, Construct & Manage

The Public Works Department is made up of five divisions:

- ▶ Administrative
- ▶ Engineering
- ▶ Traffic Engineering
- ▶ Inspection
- ▶ Construction and Maintenance



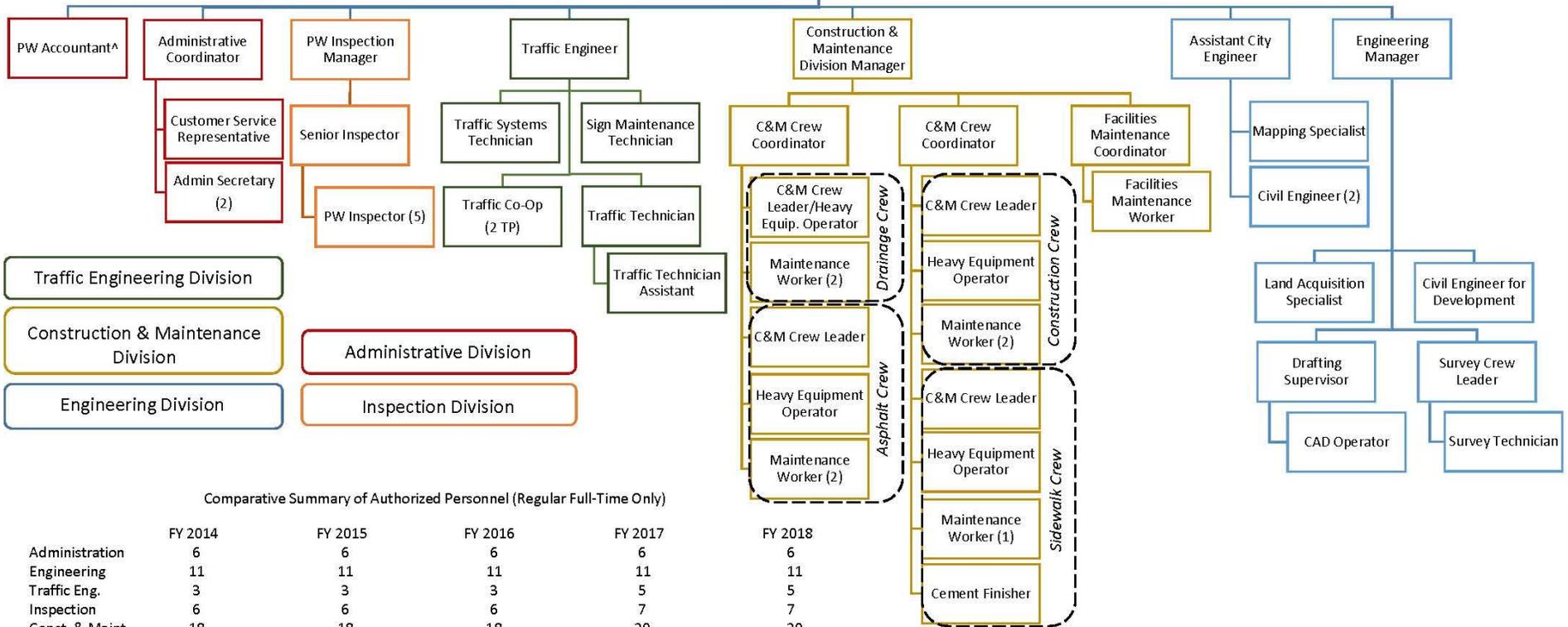
Jeff Ramsey, P.E.  
Public Works Director & City Engineer



# Public Works Department

**Jeffery L. Ramsey, P.E.**  
**Director of Public Works/City Engineer**  
 (334) 501-3000

^Supervised jointly by the Public Works Director and Finance Director



Comparative Summary of Authorized Personnel (Regular Full-Time Only)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Administration	6	6	6	6	6
Engineering	11	11	11	11	11
Traffic Eng.	3	3	3	5	5
Inspection	6	6	6	7	7
Const. & Maint.	18	18	18	20	20
<b>TOTAL</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>49</b>	<b>49</b>

# Public Works Department FY 2015 Year In Review

- ▶ Administrative Division
  - ▶ Completed 24 project manuals and processed the post-bid work
- ▶ Engineering Division
  - ▶ Designed 16 projects in-house
- ▶ Traffic Engineering Division
  - ▶ Replaced 64 LEDs for both traffic signals and illuminated street name sign and maintained 61 traffic signals
- ▶ Inspection Division
  - ▶ Inspected 288 storm water retention facilities
- ▶ Construction and Maintenance Division
  - ▶ Constructed or repaired 2,859 feet of sidewalk and placed 746 tons of asphalt for alligator repair on streets throughout the City



# Administrative Division

The Administrative Division provides leadership, general oversight and administrative support for four operational divisions.

- ▶ Oversees the bidding process
- ▶ Handles citizens concerns
- ▶ Contract management
- ▶ Bonds & agreements



Audrea Maye  
Administrative Coordinator



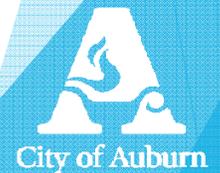
# Engineering Division

The Engineering Division consists of a team of civil engineers, draftsmen and land surveyors.

- ▶ Develops plans and specifications
- ▶ Coordinates with developers and builders
- ▶ Manages major construction projects
- ▶ Provides technical assistance to other departments



Alison Frazier, P.E.  
Engineering Manager



# FY 17 Engineering Division Goals

- ▶ Widening of Moores Mill Road Bridge over I-85
- ▶ East University Drive Sidewalk (Samford Avenue to McKinley Avenue)
- ▶ Moores Mill Road Sidewalk (Samford Avenue to East University Drive)
- ▶ College Street and Samford Avenue Intersection Improvements
- ▶ Highway 14 (Martin Luther King Drive) at Richland Road Left Turn Lane
- ▶ Samford Avenue Sidewalk Project (East University Drive to the Auburn High School property, approximately 720', beginning just east of Jockish Street)
- ▶ Samford Avenue Culvert Replacement (near East University Drive)
- ▶ Cured-in-Place Pipe Project
- ▶ Wright Street Sidewalk and Resurfacing Project



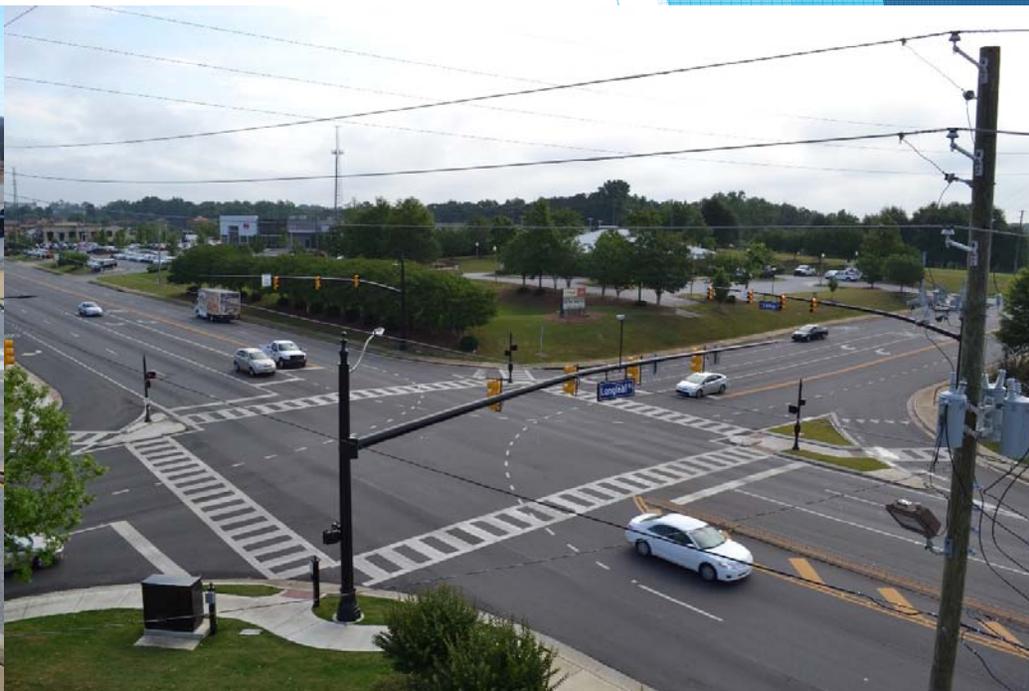
# FY 18 Engineering Division Goals

- ▶ Annalue Drive Sidewalk Construction (Dean Road to East University Drive)
- ▶ Renew Opelika Road Phase 3 (Dean Road Area)
- ▶ Cox Road and Wire Road Intersection Improvements
- ▶ Cured-in-Place Pipe Project
- ▶ Cox Road Widening and Resurfacing
- ▶ Downtown Improvements
- ▶ Saugahatchee Greenway Phase I Construction

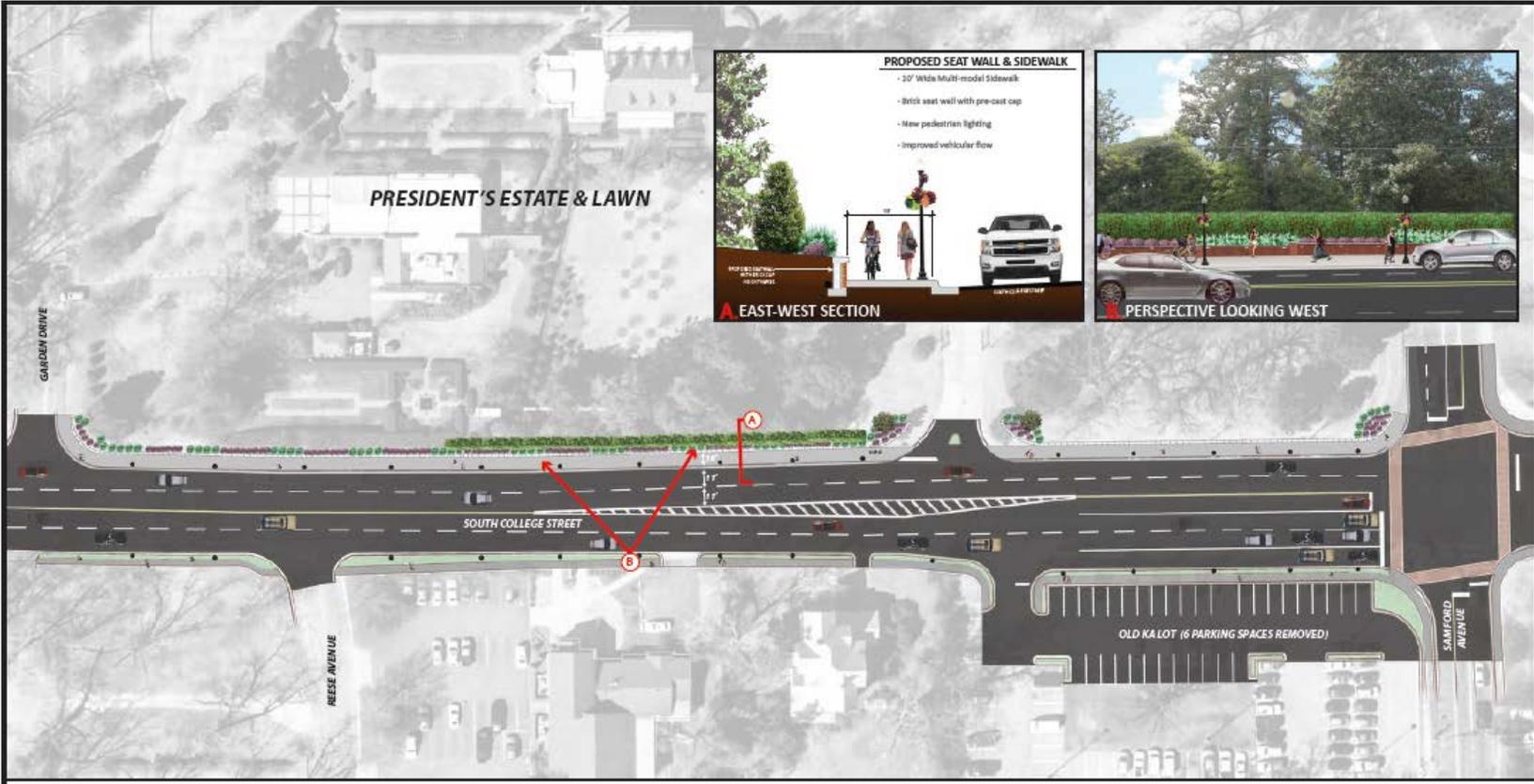


City of Auburn

# South College Street and Longleaf Drive Intersection Improvements - FY 2016



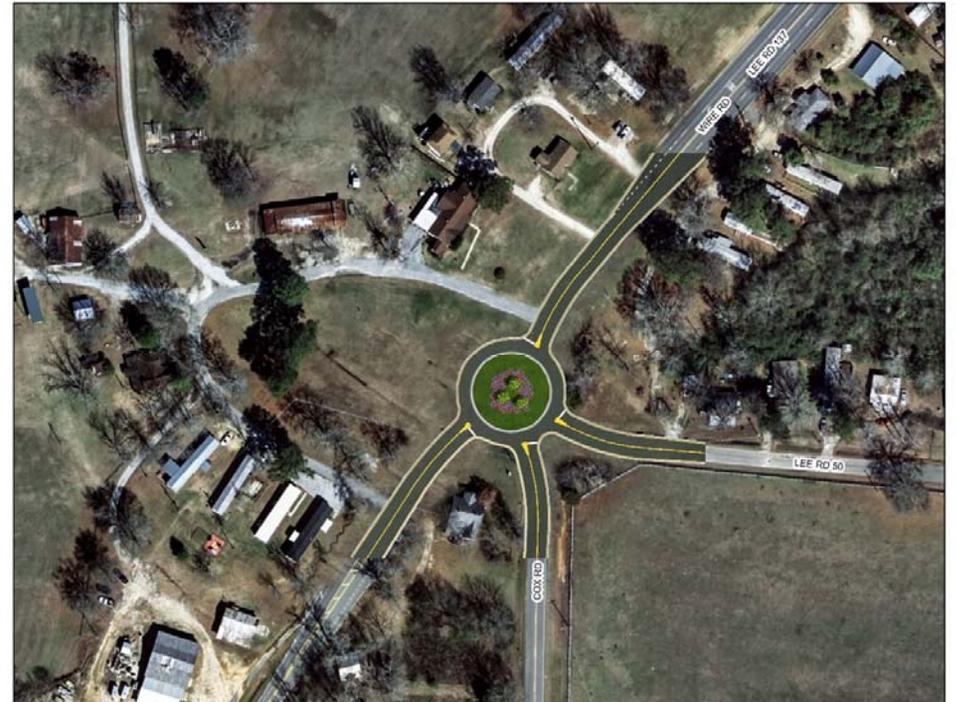
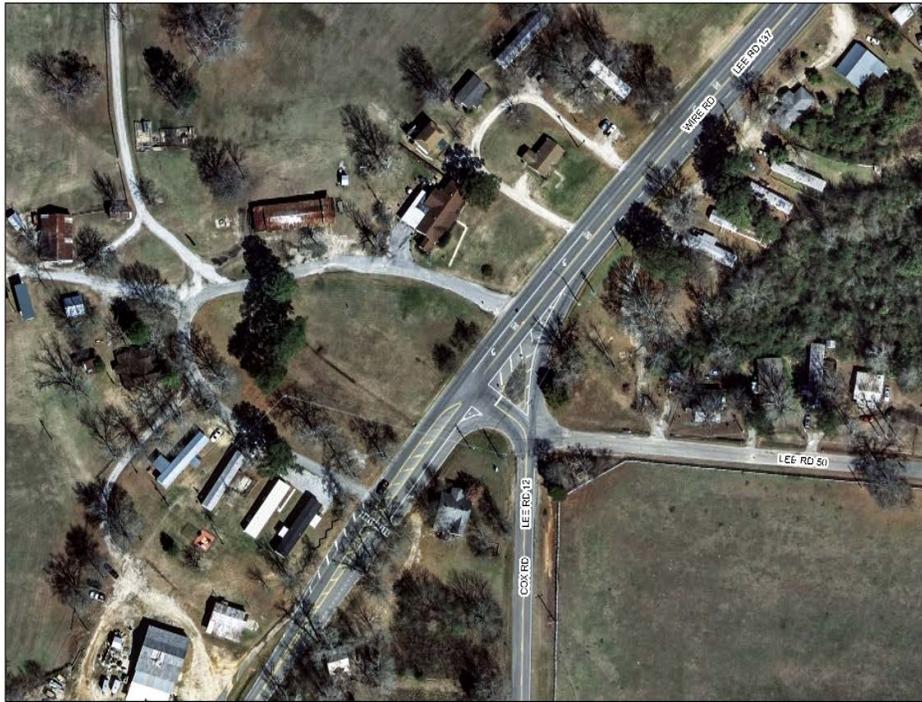
# South College Street and Samford Avenue Intersection Improvements - FY 2017



# South College Street and Samford Avenue Intersection Improvements - FY 2017



# Cox Road and Wire Road Intersection Improvements - FY 2018



# Renew Opelika Road Phase 3 (Dean Road Area) - FY 2018



# Traffic Engineering

The Traffic Engineering Division investigates complaints regarding traffic problems and monitors traffic volume information within the City's transportation systems

- ▶ Installs and maintains traffic signs and signals
- ▶ Works with citizens on traffic calming issues
- ▶ Develops traffic impact studies
- ▶ Reviews traffic impact studies from developers
- ▶ Coordinates the interests of cyclists



Brandy Ezelle, P.E.  
Traffic Engineer



# FY 17 Traffic Engineering Division Goals

- ▶ Travel with Care Safety Campaign
- ▶ Signal Rehabilitation/Improvements/Upgrades
- ▶ East University Drive and Gatewood Drive Intersection Safety Improvements
- ▶ East University Drive and Samford Avenue Pedestrian Improvements
- ▶ Glenn Avenue and Samford Avenue Traffic Signal Modification
- ▶ Glenn Avenue and Airport Road Traffic Signal Modification
- ▶ East Samford Avenue Street Lighting Project
- ▶ Tiger Transit Bus Turnout
- ▶ Citywide Traffic Study



# FY 18 Traffic Engineering Division Goals

- ▶ Travel with Care Safety Campaign
- ▶ Signal Rehabilitation/Improvements/Upgrades
- ▶ Tiger Transit Bus Turnout
- ▶ Magnolia Avenue Pedestrian Lighting
- ▶ Downtown Parking Meter Replacement



City of Auburn

# Longleaf Drive and Cox Road Traffic Signal - FY 2016



City of Auburn

# Inspection Division

The Inspection Division is responsible for enforcing laws and ordinances related to public utilities (water and sewer), roadways, sidewalks, and drainage and sewer structures

- ▶ Oversees installation of public infrastructure
- ▶ Manages construction projects
- ▶ Coordinates implementation of development requirements
- ▶ Coordinates resolution of construction related complaints



David Ponder  
Inspections Manager



## FY 17 Inspection Division Goals

- ▶ Annual detention pond inspections
- ▶ Streets resurfacing and restriping projects
- ▶ Provide inspections for various City projects
- ▶ Provide inspections for various ALDOT projects
- ▶ Douglas J. Watson Municipal Complex Phase 2

# FY 18 Inspection Division Goals

- ▶ Annual detention pond inspections
- ▶ Streets resurfacing and restriping projects
- ▶ Provide inspections for various city projects
- ▶ Provide inspections for various ALDOT projects



# Construction & Maintenance Division

The Construction and Maintenance Division is responsible for maintenance and repair of the City's roadways and storm water drainage system (including creeks and streams). The Division is also the first responder to emergency events such as winter storms, wind events and other emergency situations

- ▶ Maintains City's drainage structures
- ▶ Maintains City streets
- ▶ Maintains and constructs sidewalks
- ▶ Performs buildings maintenance



Jay Uphold  
C & M Division Manager



# FY 17 Construction and Maintenance Division Goals

- ▶ Maintain Streets, sidewalks, and drainage structures
- ▶ Emergency response preparation & management
- ▶ Annual Neighborhood Clean-Up Program
- ▶ Sanders Street Sidewalk/Pedestrian Bridge Project
- ▶ South Cary Drive Sidewalk Project
- ▶ Heard Avenue Culvert Rehabilitation Project
- ▶ Facility Maintenance Division



City of Auburn

# FY 18 Construction and Maintenance Division Goals

- ▶ Maintain streets, sidewalks, and drainage structures
- ▶ Emergency response preparation & management
- ▶ Annual Neighborhood Clean-Up Program
- ▶ Keystone Drive Sidewalk Project
- ▶ College Street/Bragg Avenue & College Street/Mitcham Avenue Storm Drain Improvements Project
- ▶ North College Street and Drake Avenue Storm Drain Pipe Extension Project



# Construction & Maintenance Crews East Glenn Avenue Sidewalk



City of Auburn

Questions?



City of Auburn

# Environmental Services Department

FY 2017 - 2018 Biennial Budget Presentation  
To the Auburn City Council  
August 15, 2016

Tim Woody  
Director of Environmental Services



# Administration Division

## Expansion of ES admin facility in FY 2018

- ▶ Facility constructed in 1998
- ▶ Need more meeting and office space
- ▶ Expansion from 4,200 square feet to at least 5,200 square feet
- ▶ FY 2017 CIP budget of \$15,000 for architectural
- ▶ FY 2018 CIP budget of \$200,000 for construction, supplies, etc.

# Animal Control Division

Request for an additional animal control officer position in FY 2017

- ▶ In 1987, initial AC position was created in ES
  - ▶ Only regular daytime work hours with no on-call scheduling
- ▶ In 1995, added an additional AC position
  - ▶ Eventually began on-call scheduling
- ▶ Have not added an officer since 1995 (21 years)
  - ▶ Services offered have evolved
  - ▶ Human and animal population has increased
  - ▶ Number of calls have increased 5% or more each year
  - ▶ Two officers on a bi-weekly on-call schedule



# Fleet Services Division

Reclassify two Service Technician slots to Mechanic I slots

- ▶ Service Technicians spending 50% of time doing Mechanic I level work
- ▶ Continued emphasis on training in automotive technology



# Right-of-Way Maintenance Division

- ▶ Annual Neighborhood Cleanup Project (since 2011)
- ▶ Litter Index
- ▶ Vegetation management
  - ▶ To enhance maintenance scheduling, request purchase of replacement mowers and a skid loader
- ▶ Vector abatement
  - ▶ Budget funds requested to provide for additional pesticide material to deal with mosquito abatement concerns surrounding the Zika virus, etc.



City of Auburn

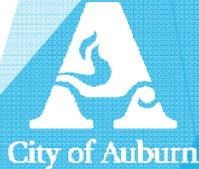
# Solid Waste Management Fund

## Five-Year Tonnage Totals

FY	Garbage	Trash/Yard Waste	Recycling	Total
2011	11,078	11,181*	1,089	23,348
2012	11,383	10,762	1,392**	23,537
2013	11,918	11,226	1,376	24,520
2014	12,106	12,048	1,384	25,538
2015	12,597	12,352	1,402	26,351

\*Anomaly due to 2011 tornado event

\*\*Added cardboard recycling downtown



# Solid Waste Management Fund

## Recycling Division

- ▶ Facility improvements
  - ▶ ADA upgrade of recycling drop-off center
  - ▶ FY 2017 CIP budget of \$100,000
- ▶ In FY 2018, possible commingled recycling pilot project
- ▶ Trash Amnesty Week program
  - ▶ Annual amnesty week since 2005
  - ▶ Spring of FY 2017, possibility of offering a Trash Amnesty “Month”



# Solid Waste Management Fund (cont'd)

## Solid Waste Division

- ▶ Evaluate the collection route in FY 2018
  - ▶ Last route evaluation in 2011
  - ▶ 14,685 residential customers (as of June 2016)
  - ▶ In FY 2015, made 728,000 residential stops
- ▶ HHW collection
  - ▶ Held annually since 2003
  - ▶ Evaluate the possibility of establishing a permanent collection site or hosting a quarterly/bi-annual disposal event



City of Auburn

# Questions?



City of Auburn

# Water Resource Management Department

FY 2017-2018 Biennial Budget Presentation  
To the Auburn City Council  
August 15, 2016

Eric Carson, P.E.  
Director of Water Resource Management



# Outline

- ▶ Departmental Overview
- ▶ Water
  - ▶ FY 17/18 Projects
  - ▶ Future Goals and Initiatives
- ▶ Sewer
  - ▶ FY 17/18 Projects
  - ▶ Future Goals and Initiatives
- ▶ Watershed
  - ▶ FY 17/18 Projects
  - ▶ Future Goals and Initiatives



# Departmental Overview

WRM is responsible for:

- ▶ Water Treatment and Distribution
- ▶ Wastewater Collection and Treatment
- ▶ Watershed Management



City of Auburn

# Departmental Overview

## Water Statistics

- ▶ 300 miles of water main
- ▶ 2,500 hydrants
- ▶ 6 elevated water storage tanks (5.5 million gallons of storage)
- ▶ 2 booster stations
- ▶ 21,815 water meters
- ▶ 1 treatment facility (8 mgd)
- ▶ 1 well (1.3 mgd)
- ▶ 4 interconnections with Opelika Utilities (3.6 mgd)
- ▶ Respond to over 22,500 water service requests per year



# Departmental Overview

## Sewer Statistics

- ▶ 350 miles of sewer main
- ▶ 7,000 manholes
- ▶ Service lines for over 18,000 customers
- ▶ 13 wastewater pumping stations
- ▶ 2 wastewater treatment facilities
  - ▶ H.C. Morgan WPCF (active) - 11.25 mgd treatment capacity
  - ▶ Northside WPCF (inactive) - 2 mgd treatment capacity
- ▶ Respond to over 450 sewer service calls per year
- ▶ Perform over 7,200 line locates per year



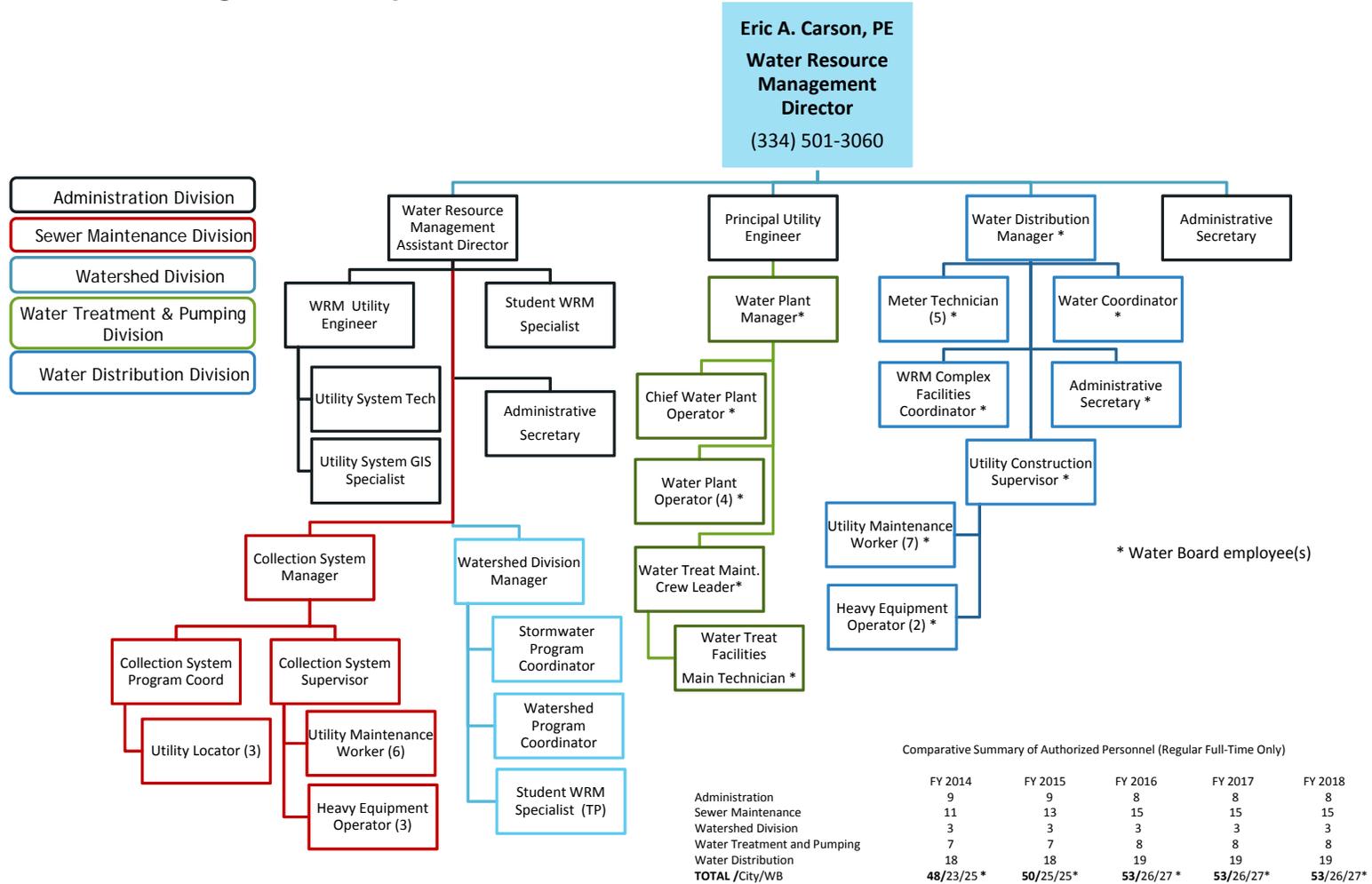
# Departmental Statistics

## Watershed Division Statistics

- ▶ Perform over 1,000 erosion and sediment control inspections per year
- ▶ Obtain more than 10,000 water quality measurements throughout the City's local water resources per year
- ▶ Conduct numerous presentations and other public education and outreach events
- ▶ 825 miles of stream in and around the immediate Auburn area
- ▶ Over 1,000 lakes and ponds (over 2,200 acres of open water)
- ▶ Over 2,800 acres of wetland in and around Auburn



# Water Resource Management Department



# Departmental Staff Overview

- ▶ Total Staff = 52
- ▶ Professional Expertise
  - ▶ 4 Professional Engineers
  - ▶ 1 Professional Landscape Architect
  - ▶ College Degrees
    - ▶ Bachelor's = 10
    - ▶ Masters' = 5
  - ▶ Various other certifications
    - ▶ 6 Water Operator Certifications
    - ▶ 6 Wastewater Operator Certifications
    - ▶ 25 CDL certifications



City of Auburn

# Departmental Overview

## Recent Accomplishments (FY 15/16)

- ▶ Completed renovations to the James Estes WTP
- ▶ Constructed new raw water pump station at Lake Ogletree (12.5 mgd capacity)
- ▶ Rehabbed 2.8 miles of sewer main (cured in place pipe lining and pipe bursting)
- ▶ Completing H.C. Morgan Blower Improvements Project (August 2016)
- ▶ Upgraded downtown water and sewer infrastructure (Toomer's Corner/Alley, Magnolia Avenue)
- ▶ Installed last diesel bypass pump at Stone Creek lift station
- ▶ Sewer Mapping Project - Substantially complete
- ▶ In-house Source Water Monitoring Program
- ▶ Developed an electronic-based erosion and sediment control inspection program using CityWorks



# James Estes WTP Renovations



Before



After

# Raw Water Pump Station

## LAKE OGLETREE RAW WATER PUMP STATION PROJECT 2014



Pump Station #1: Flood in August 2013



Pump Station #2: Flood in August 2013

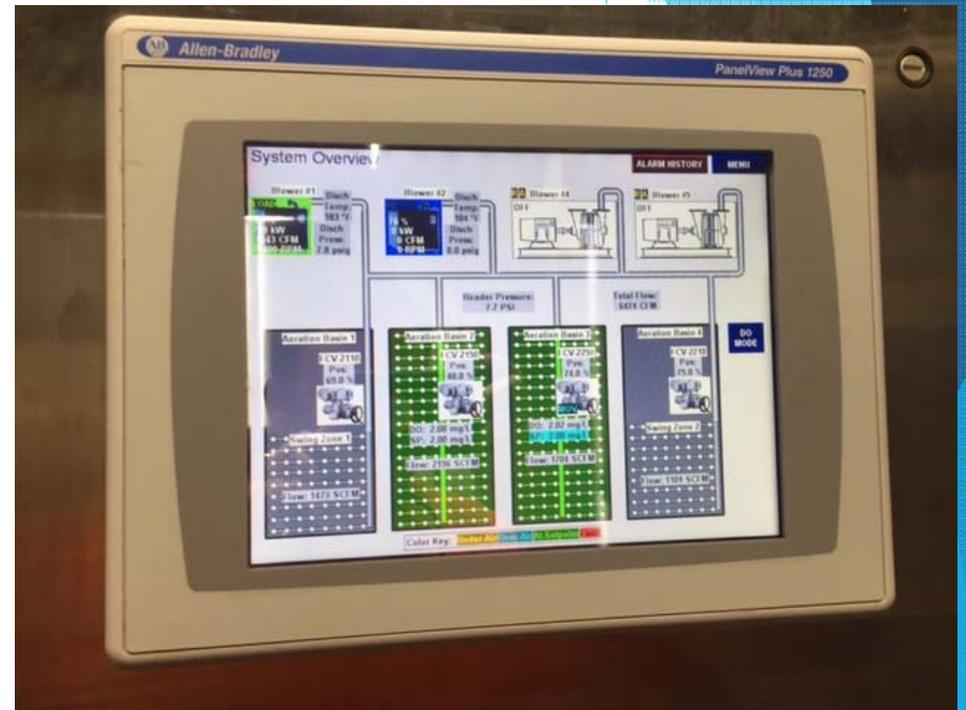


Pump Station: February 2015

# H.C. Morgan WPCF Blower Improvements



New 400 hp Aerzen Turbo Blower

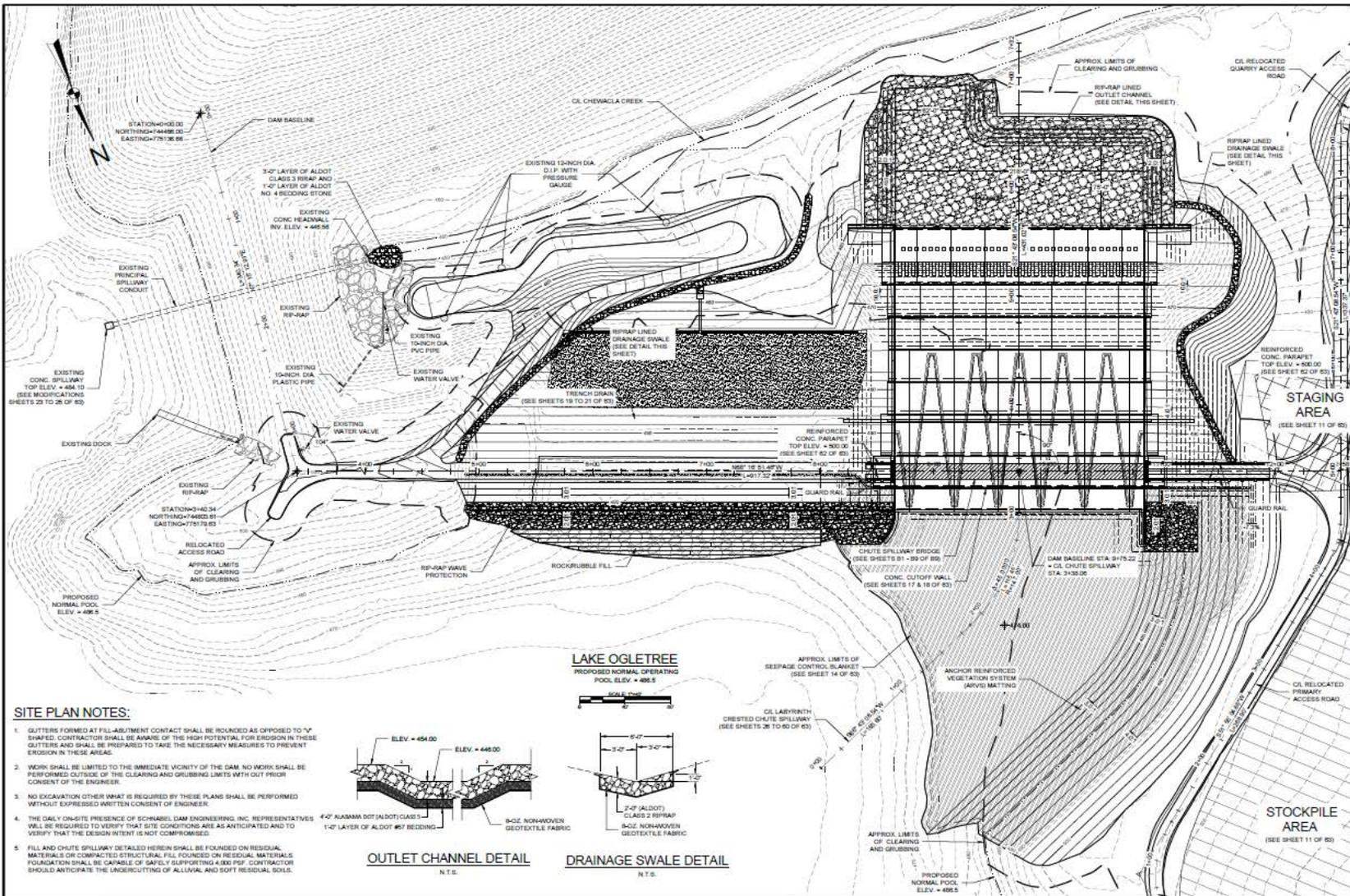


Blower PLC

## Water Projects (FY17/18)

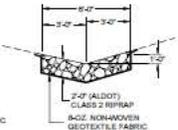
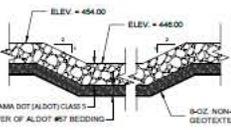
- ▶ Lake Ogletree Spillway Improvements Project
- ▶ WRM Fueling Station
- ▶ AWWB Pole Barn Expansion
- ▶ WTP Lime Feed Modifications
- ▶ WTP Carbon Feed System Modifications





**SITE PLAN NOTES:**

1. GUTTERS FORMED AT FILL-ABUTMENT CONTACT SHALL BE ROUNDED AS OPPOSED TO "V" SHAPED. CONTRACTOR SHALL BE AWARE OF THE HIGH POTENTIAL FOR EROSION IN THESE GUTTERS AND SHALL BE PREPARED TO TAKE THE NECESSARY MEASURES TO PREVENT EROSION IN THESE AREAS.
2. WORK SHALL BE LIMITED TO THE IMMEDIATE VICINITY OF THE DAM. NO WORK SHALL BE PERFORMED OUTSIDE OF THE CLEARING AND GRUBBING LIMITS WITH OUT PRIOR CONSENT OF THE ENGINEER.
3. NO EXCAVATION OTHER WHAT IS REQUIRED BY THESE PLANS SHALL BE PERFORMED WITHOUT EXPRESSED WRITTEN CONSENT OF ENGINEER.
4. THE DAILY ON-SITE PRESENCE OF SCHNABEL DAM ENGINEERING, INC. REPRESENTATIVES WILL BE REQUIRED TO VERIFY THAT SITE CONDITIONS ARE AS ANTICIPATED AND TO VERIFY THAT THE DESIGN INTENT IS NOT COMPROMISED.
5. FILL AND CHUTE SPILLWAY DETAILED HEREIN SHALL BE FOUNDED ON RESIDUAL MATERIALS OR COMPACTED STRUCTURAL FILL FOUNDED ON RESIDUAL MATERIALS. FOUNDATION SHALL BE CAPABLE OF SAFELY SUPPORTING 4000 PSF. CONTRACTOR SHOULD ANTICIPATE THE UNDERCUTTING OF ALLUVIAL AND SOFT RESIDUAL SOILS.



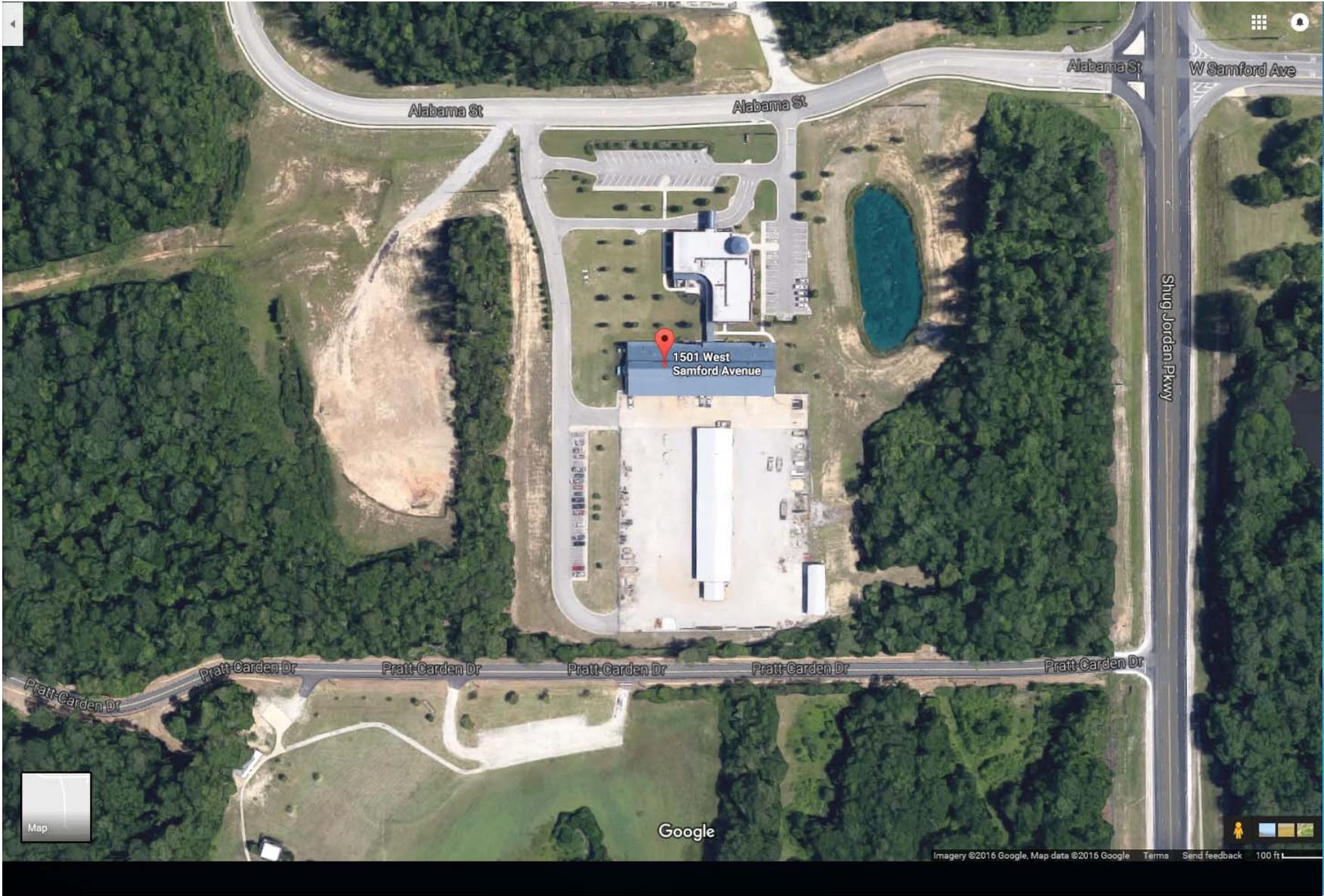
DATE	
REVISION	
DESIGNED BY	JAMES R. CROWDER, P.E.
CHECKED BY	
IN CHARGE	
PROJECT NO.	14017071.00
DATE	07/26/2014
SHEET	10 OF 63

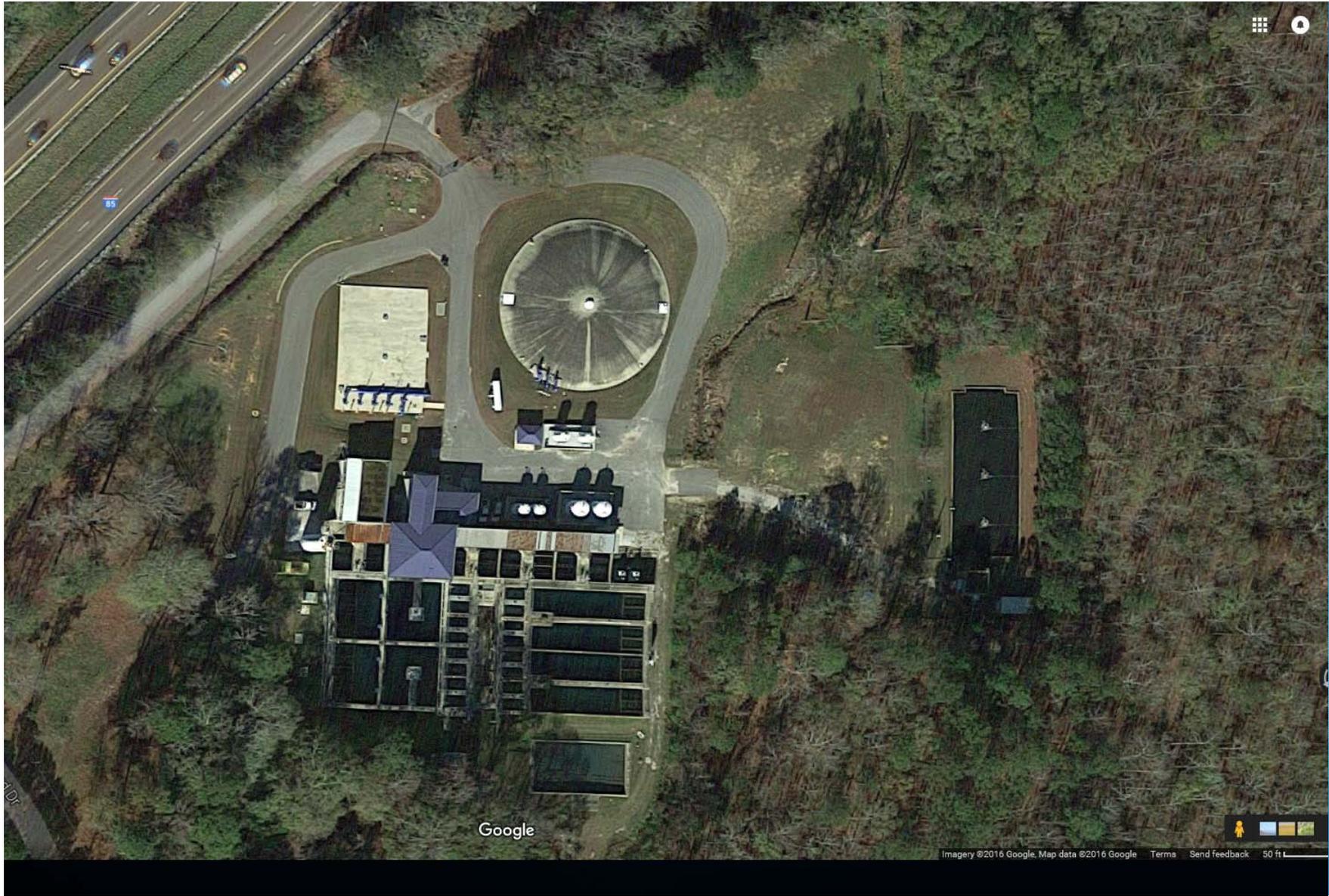


PROPOSED SITE PLAN A  
 CITY OF ALABAMA WATERWAYS BOARD  
 AUBURN, ALABAMA

PROJECT: 14017071.00  
 DATE: 07/26/2014  
 SHEET: 10 OF 63







Google

# Water - Future Goals and Initiatives

- ▶ Water Treatment Capacity
  - ▶ Treatment capacity adequate for 5 - 15 years
  - ▶ Facility Master Plan
- ▶ Long Range Water Supply
  - ▶ Martin Marietta Quarry
  - ▶ Renegotiate contract with Opelika Utilities
  - ▶ Expand Estes WTP to 10 mgd with addition of 2 new filters
  - ▶ Well No. 3 - Extension of run time
- ▶ Water Quality Improvements
  - ▶ Disinfection Byproducts
  - ▶ Downsizing mains (ex. Stonewall Road)
  - ▶ Well No. 3 - High quality water





Martin Marietta Quarry

# Sewer Projects (FY 17/18)

- ▶ H.C. Morgan WPCF Generator Replacement Project
- ▶ H.C. Morgan WPCF Admin Building Renovations
- ▶ Biosolids Disposal Property Evaluation/Purchase
- ▶ Long term sewer flow monitoring network
- ▶ Sewer Rehab
  - ▶ Southside Basin 6 (West Longleaf Drive, West Veterans Boulevard) - SSES (FY17); Rehab (FY18) - 7.7 miles of sewer main in Basin 6
  - ▶ Southside Basin 16 (West Glenn Avenue, Hemlock Drive, West Magnolia) - SSES (FY18); Rehab (FY19) - 8.3 miles of sewer main in Basin 16
- ▶ Sewer infrastructure relocation - Glenn/College intersection



Meadows Lake

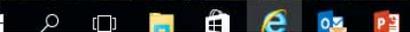
Veolia Water  
North America

Sand Rd

Parkerson Mill Creek

Google

Imagery ©2016 Google, Map data ©2016 Google Terms Send feedback



## Biosolids Land Application



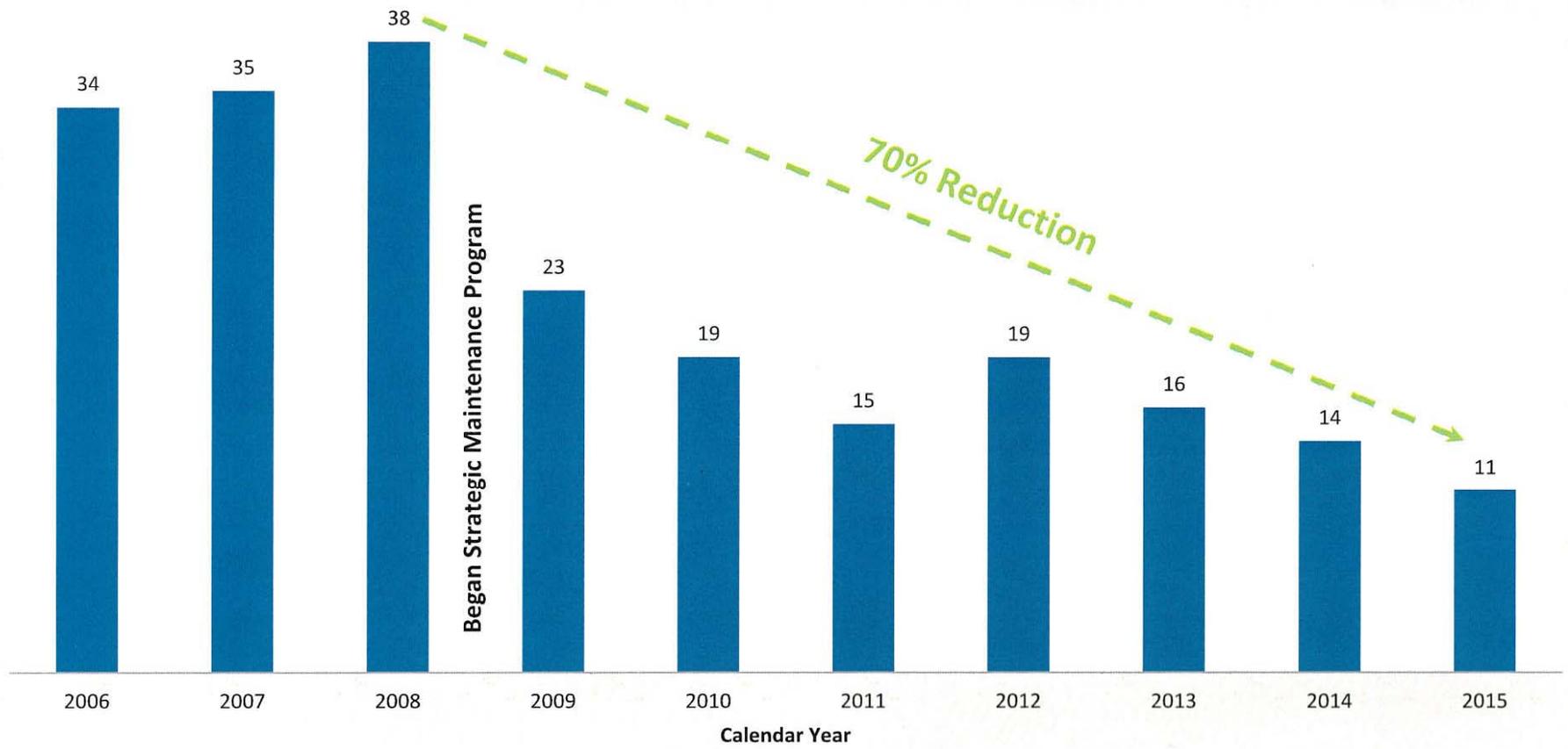
# Sewer – Future Goals and Initiatives

- ▶ Sewer Capacity
  - ▶ Treatment Capacity - Adequate for next 15 to 20 years
  - ▶ Collection System Capacity
    - ▶ Implementation of Sewer Model
    - ▶ Long Term Flow Monitoring Project
    - ▶ Continue to address inflow/infiltration through sewer rehab projects
    - ▶ Challenges - Aging infrastructure and downtown development
- ▶ Sewer Ordinance Updates
  - ▶ Sewer Taps
  - ▶ Fats, Oils, Grease (FOG) Program (rates, hauler certification, continue accepting grease or not)
  - ▶ Consolidate multiple old ordinances into one new comprehensive ordinance
- ▶ Preventative Maintenance of Collection System (CCTV, cleaning, FOG program, easement maintenance)



# Sanitary Sewer Overflows - 2006-2015

■ Sanitary Sewer Overflows



# Watershed FY 17/18 Projects

- ▶ Green Infrastructure Master Plan
- ▶ Saugahatchee G + B Project
- ▶ H.C. Morgan Stream Restoration Project
- ▶ Stream Flow Monitoring Program
  - ▶ Saugahatchee - FY17
  - ▶ Parkerson Mill - FY18
  - ▶ Moore's Mill and Town Creek - Future
- ▶ Source Water Monitoring Program



# Watershed - Future Goals and Initiatives

- ▶ Implementation of Green Infrastructure Master Plan
- ▶ Continue implementation of Saugahatchee G + B project
- ▶ Continue to expand and enhance the source water monitoring program
- ▶ Water Quality Monitoring Stations (using stream gage sites)
- ▶ Public Education/Outreach (Lee County Water Festival, Earth Day, ESC Workshop)





## Saugahatchee G + B Project





Murphy Armor Mill Stream Gaging Station

# Questions?



City of Auburn

## Agenda for next time

Next Work Session will be Wednesday, August 24, at 5:30 p.m. in this room.

- ▶ Departmental Presentations
- ▶ Outside Agency support discussion
- ▶ Key Decisions

