

FY2019-FY2020 Biennium Budget Workshop



City of Auburn

July 9th, 2018

5:30 p.m.

FY2019-FY2020 Overview

An Environment Shaped by Growth

- Auburn's population is currently 63,973 – an increase of 13% since 2010
- Auburn services an MSA of nearly 160,000
- 1,226 new lots created since the start of FY2017
- 1,148 beds will be added to Auburn market in 2019
- Accelerated growth on North Donahue
- Auburn University is growing its population (student and faculty)



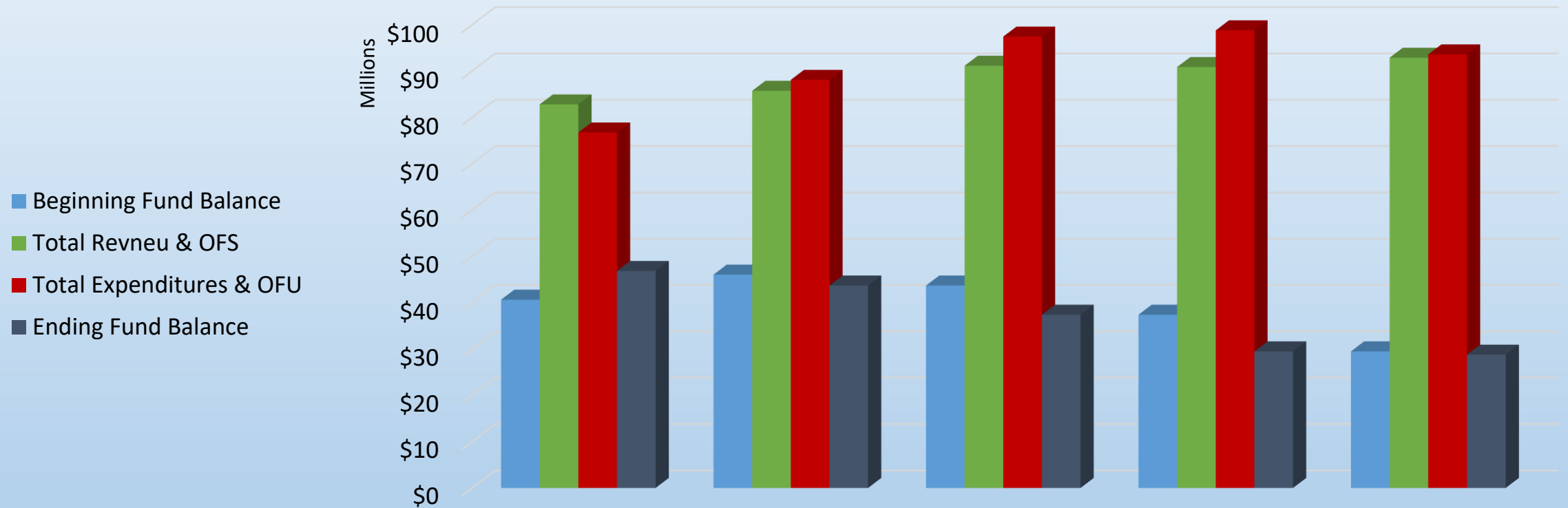
FY2019-FY2020 Budget Proposal Overview

- Increases in operating budgets for General Fund departments
- Personal services in the General Fund are kept below the 50% target
- Ending Fund balance kept above the 25% target
- General Fund expenditures for capital investments



General Fund Overview

Changes in Fund Balance – General Fund



Net EFB as a % of Exp & OFU

55.63%

44.86%

34.09%

25.60%

26.23%

Personal Ser as % of Total Exp

40.77%

37.65%

38.80%

41.47%

44.60%

Capital Investments and Strategic Plans

- Northwest Auburn Neighborhood Plan
- Parks, Recreation and Culture Master Plan
- Downtown Parking Plan
- Downtown Master Plan
- Renew Opelika Road Plan



Organizational Realignment

Organizational Realignment – Why Now?

We're growing!

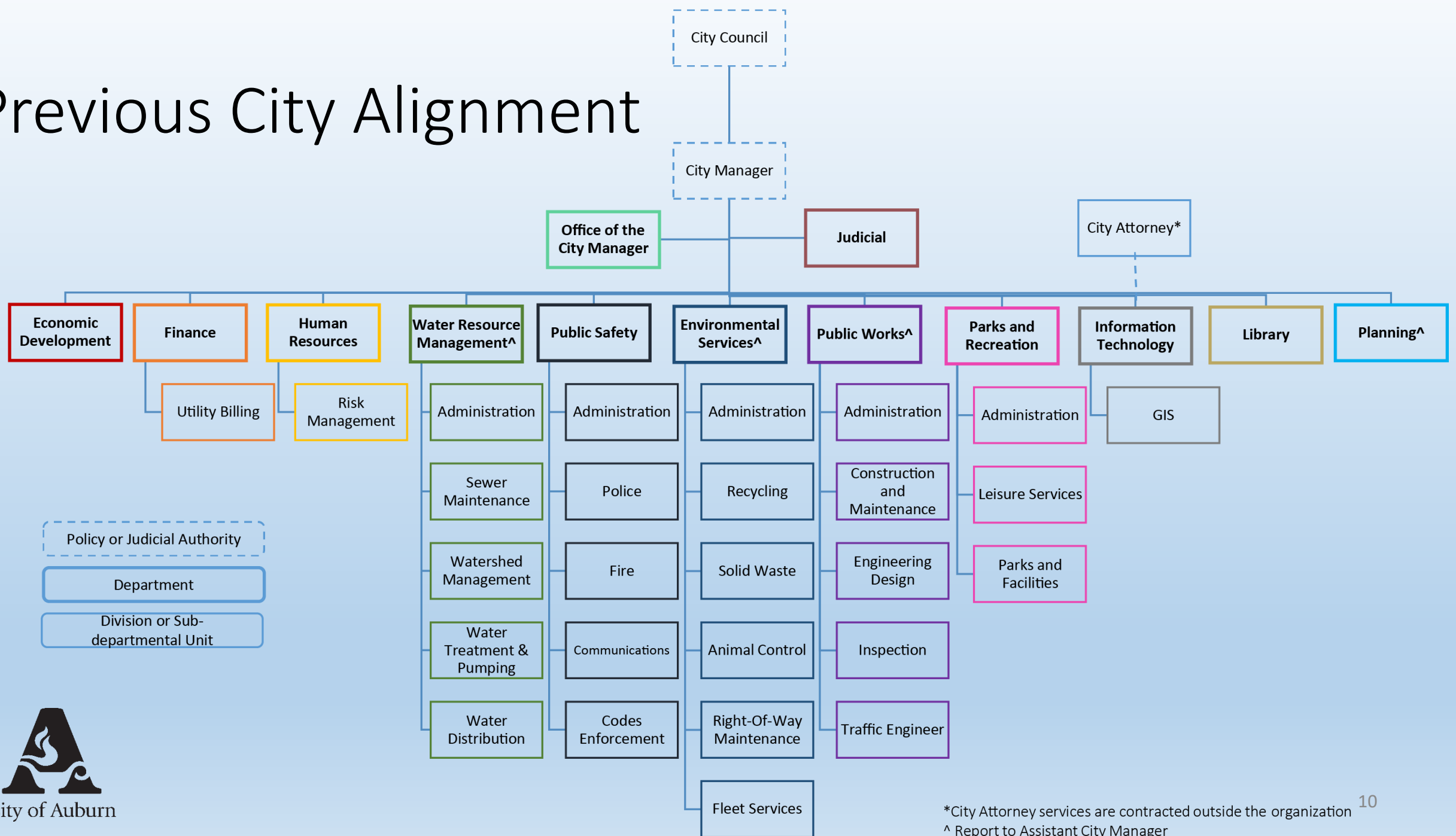


Purpose of the Organizational Realignment

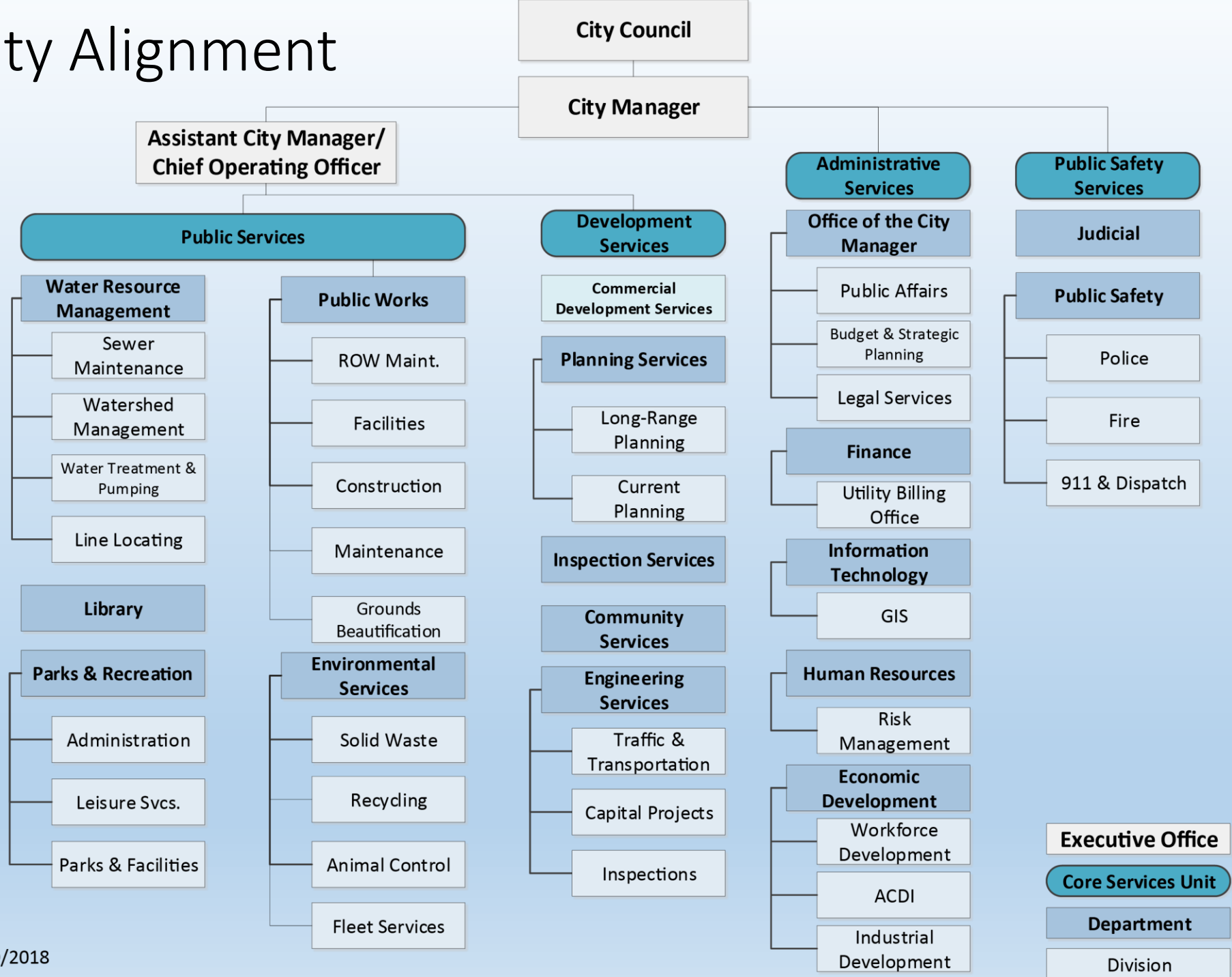
- Improve efficiencies (save money in the long run)
- Improve growth management
- Improve the development process
- Improve neighborhoods and neighborhood relations
- Improve the maintenance and appearance of City Facilities
- Improve the quality and timing of new City infrastructure
- Improve the appearance of City rights-of-way



Previous City Alignment



Current City Alignment



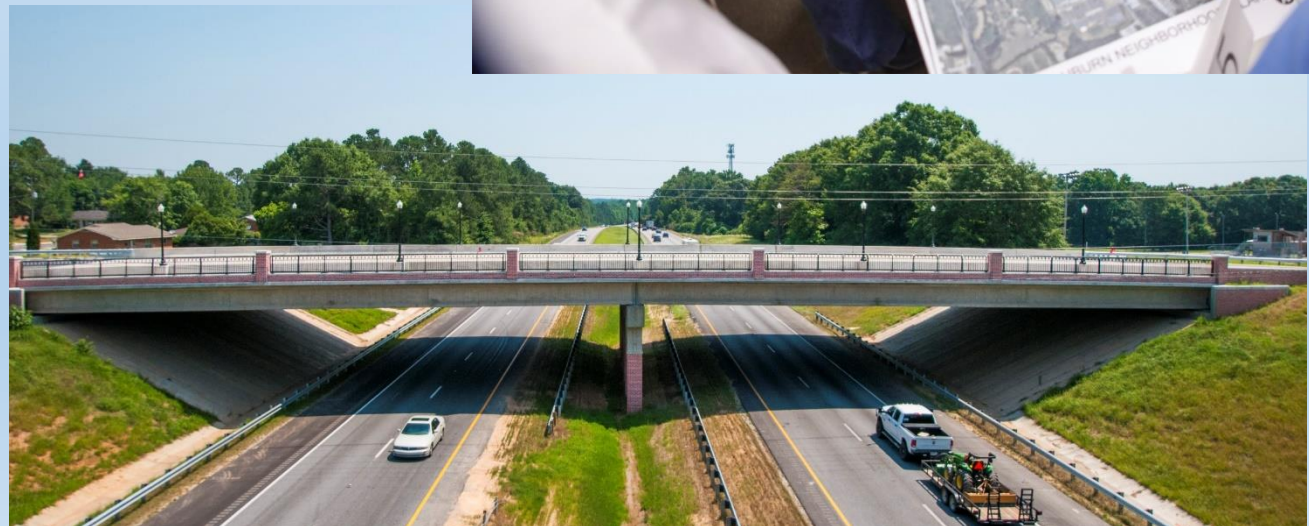
Public Services New Position in FY2018 from Realignment

- Director of Public Works



Development Services New Positions in FY2018 from Realignment

- Executive Director of Development Services
- Director of Engineering
- Director of Community Services
- Director of Inspection Services
- Permit Technician
- Plan Reviewer



Administrative Services New Positions in FY2018 from Realignment

- Budget & Management Analyst



New Positions in FY2019-FY2020

- Neighborhood Inspector in Inspection Services
- Neighborhood Specialist in the Office of the City Manager
- Commercial Services Development Manager
- Codes Enforcement Officer in Inspection Services
- Several positions within Water Resource Management (from Water/Sewer funds)



Conversion of Positions

- Six student firefighter positions to regular firefighters
- Four police division Corporal positions to Sergeants
- One Police Officer slot to Captain



COLA & Insurance Premium Increases

COLA and Insurance Premium Increases

- 3% COLA
- 7% increase in cost of insurance for employees

COLA and Insurance Premium Increases

- 3% COLA

	FY 2019 Monthly Increase Amount	FY 2020 Monthly Increase Amount
Grade 9, Step 7 COLA	\$97.36	\$100.28
Grade 12, Step 7 COLA	\$112.91	\$116.29
Grade 15, Step 7 COLA	\$130.94	\$134.86

COLA and Insurance Premium Increases

- 7% increase in cost of insurance for employees

Combined Health & Dental	FY 2019 Monthly Increase Amount	FY 2020 Monthly Increase Amount
Single	\$4.69	\$5.10
Emp. + Spouse	\$17.70	\$18.50
Emp. + Child(ren)	\$21.50	\$23.50
Family	\$26.25	\$28.00

COLA and Insurance Premium Increases

Combined Health & Dental	FY 2019 Monthly Increase Amount	FY 2019 Difference for Grade 15 Employees	FY 2020 Monthly Increase Amount	FY 2020 Difference for Grade 15 Employees
Active Employees				
Single	\$4.69	+ \$126.25	\$5.10	+ \$129.76
Emp. + Spouse	\$17.70	+ \$113.24	\$18.50	+ \$116.36
Emp. + Child(ren)	\$21.50	+ \$109.44	\$23.50	+ \$111.36
Family	\$26.25	+ \$104.69	\$28.00	+ \$106.86

Financial Overview

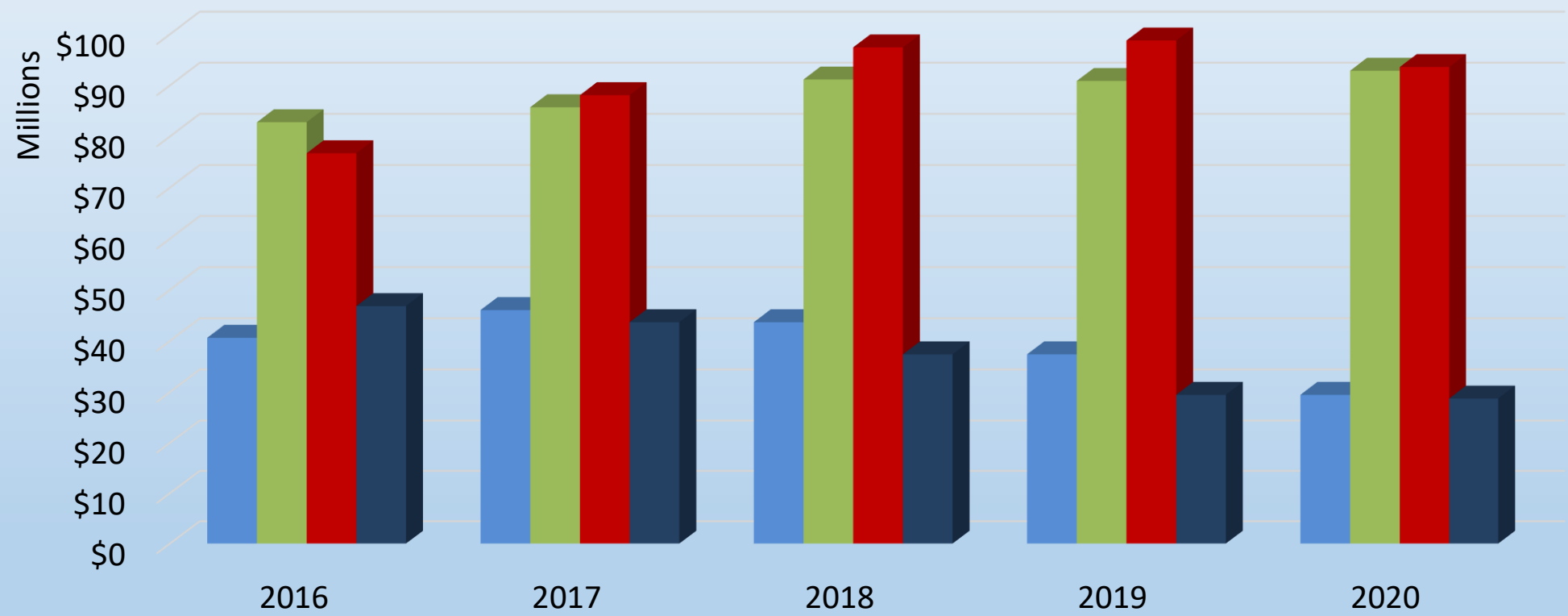
History (Audited Actual)

Current Projected (Fiscal Year 2018)

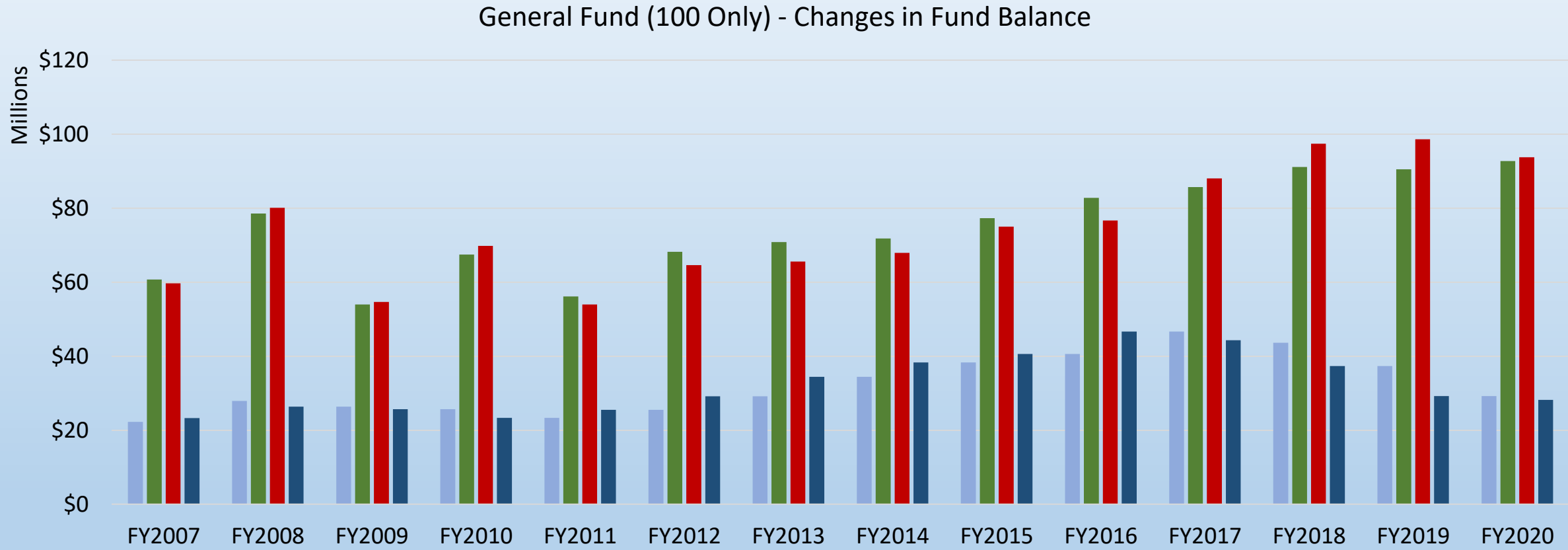
Proposed Biennial Budgets (Fiscal Year 2019 and 2020)

General Fund Overview

Changes in Fund Balance - General Fund



General Fund – Changes in Fund Balance

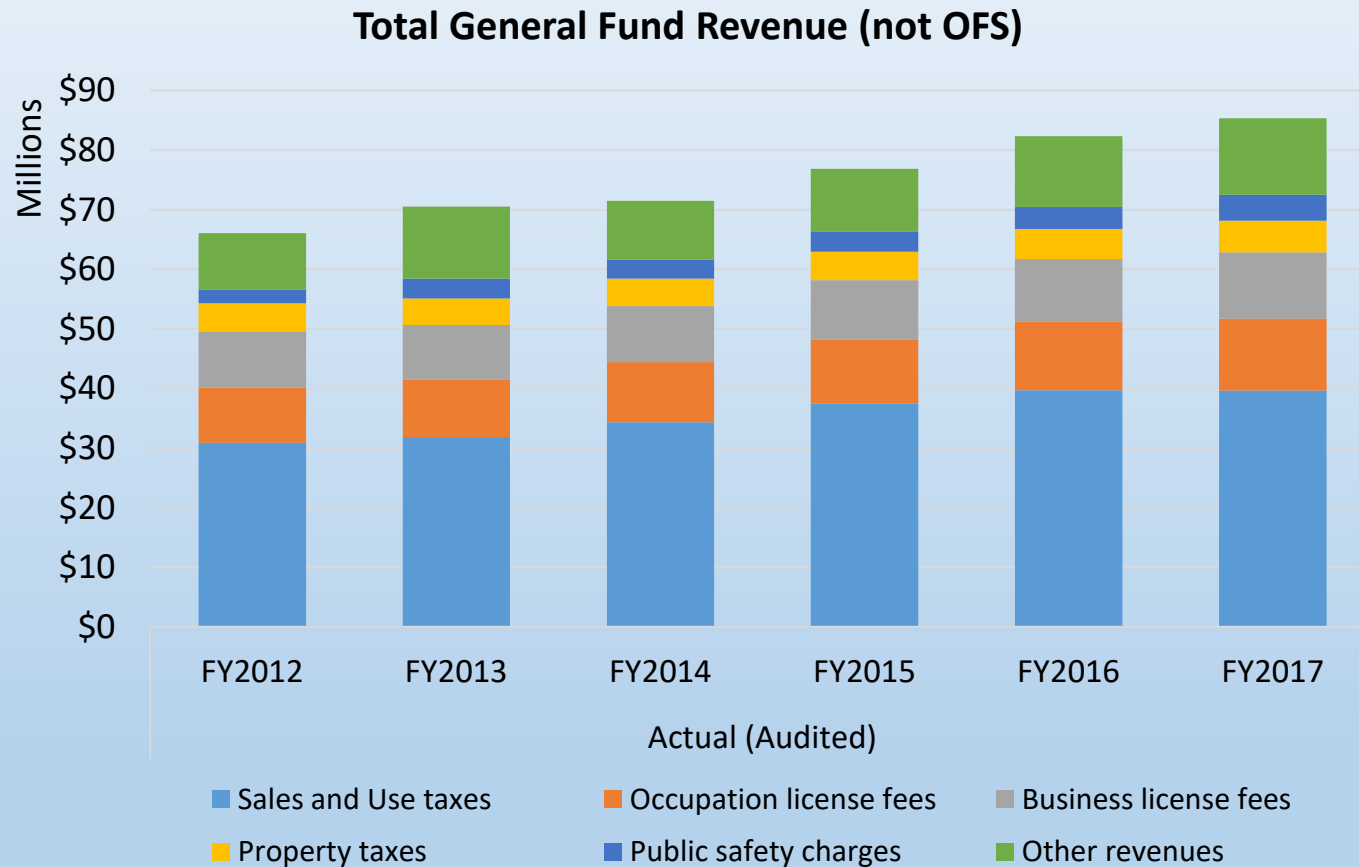


Revenue Review

General Fund (100 Only)

Top Five Revenue Sources

Revenue Overview – History



Actual FY2012-FY2017 General Fund

- Total GF Revenue \$85.7 Million
- Growth Ranges from 1.4% to 7.5% -Averaging 5.8% (\$3.8 Million)
- Top Five Sources comprise 85% of Total.

Revenue Overview – Sales and Use Tax

Sales Tax Revenue Trend

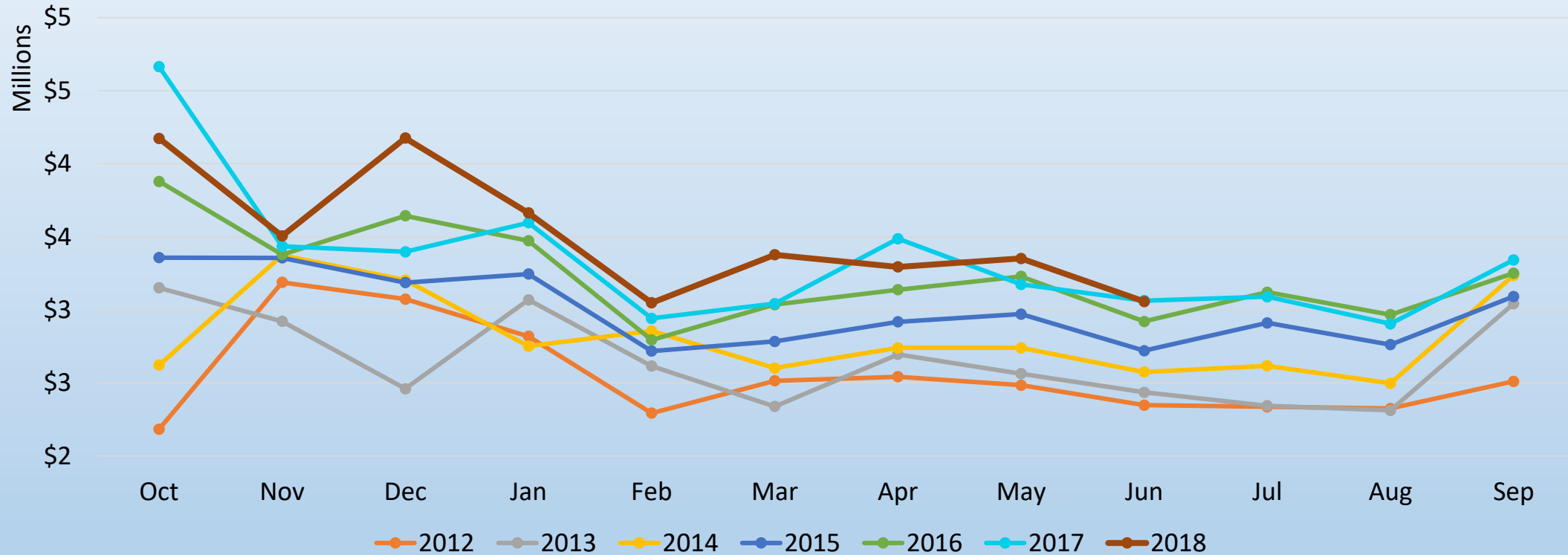


History – Projected - Proposed
FY2008-2020

- City 4%, County 1%, State 4% for a total of 9% in City Limits.
- Reflects 46.5% of Total General Fund Revenue.
- History includes recession and Penny increase (Aug 2011)
- Since FY12 General Increase except FY17 (move into 2-year cycle)
- Online Sales (SSUT and Court Rulings)

Revenue Overview – Sales and Use Tax

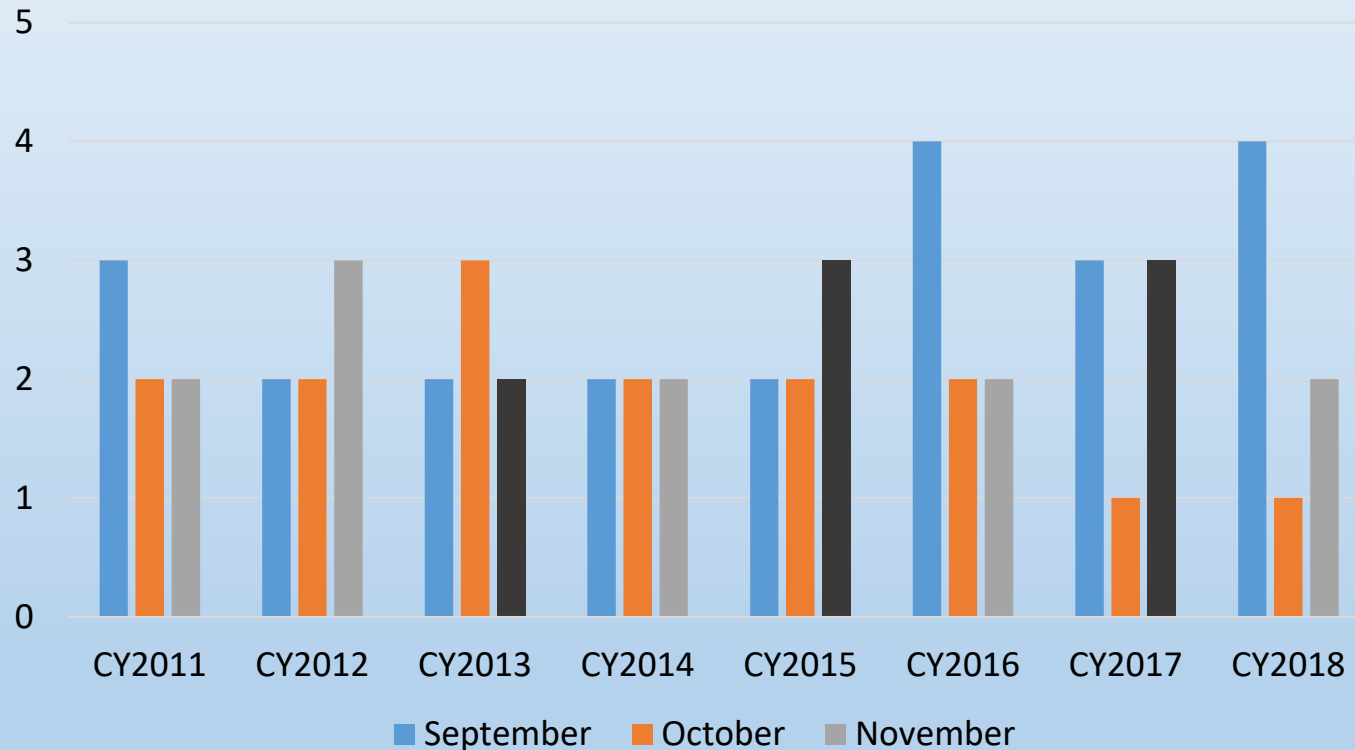
Sales Tax Collection by Month



Revenue Overview – Sales and Use Tax



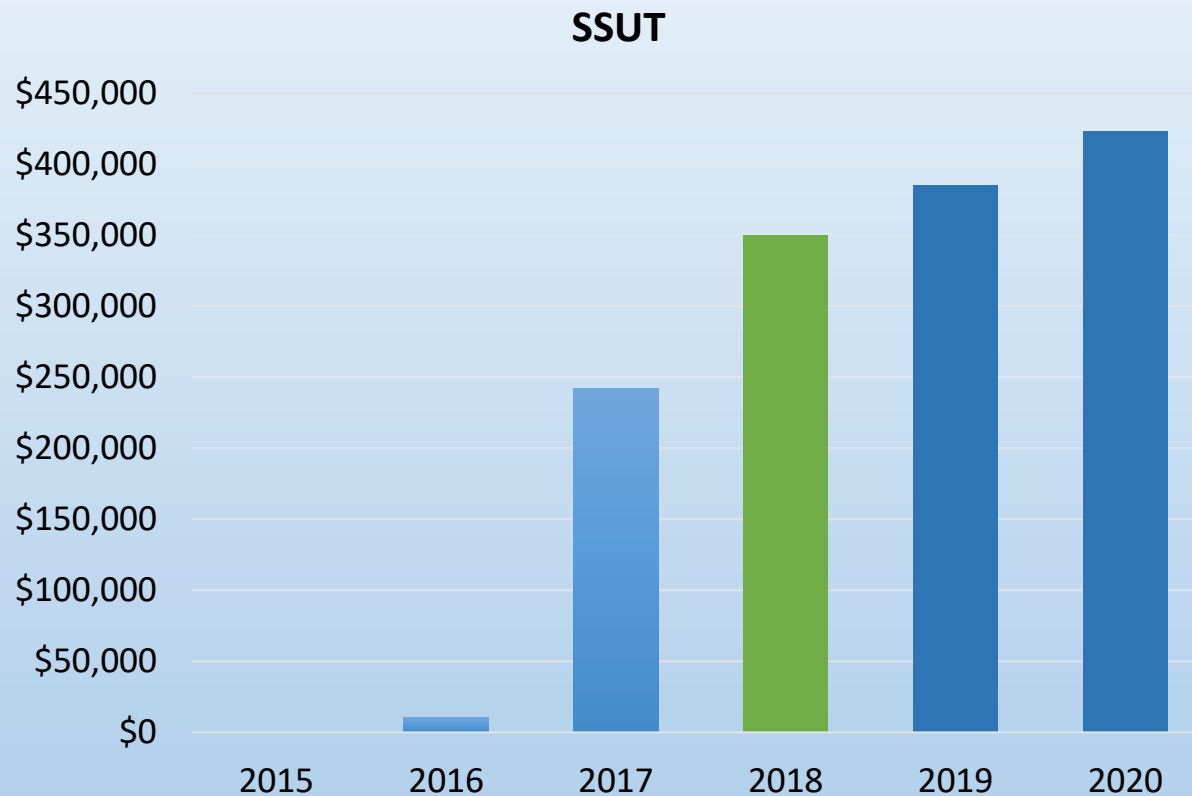
Number of Home Games



Football Seasonal affects on Sales Tax

- FY2014 and earlier structure was fairly flat in number of home games
- 2013 was first year Georgia and Alabama were both home.
- Note shift into multiple early home football games alternating with Alabama and Georgia at home.

Revenue Overview – Sales and Use Tax

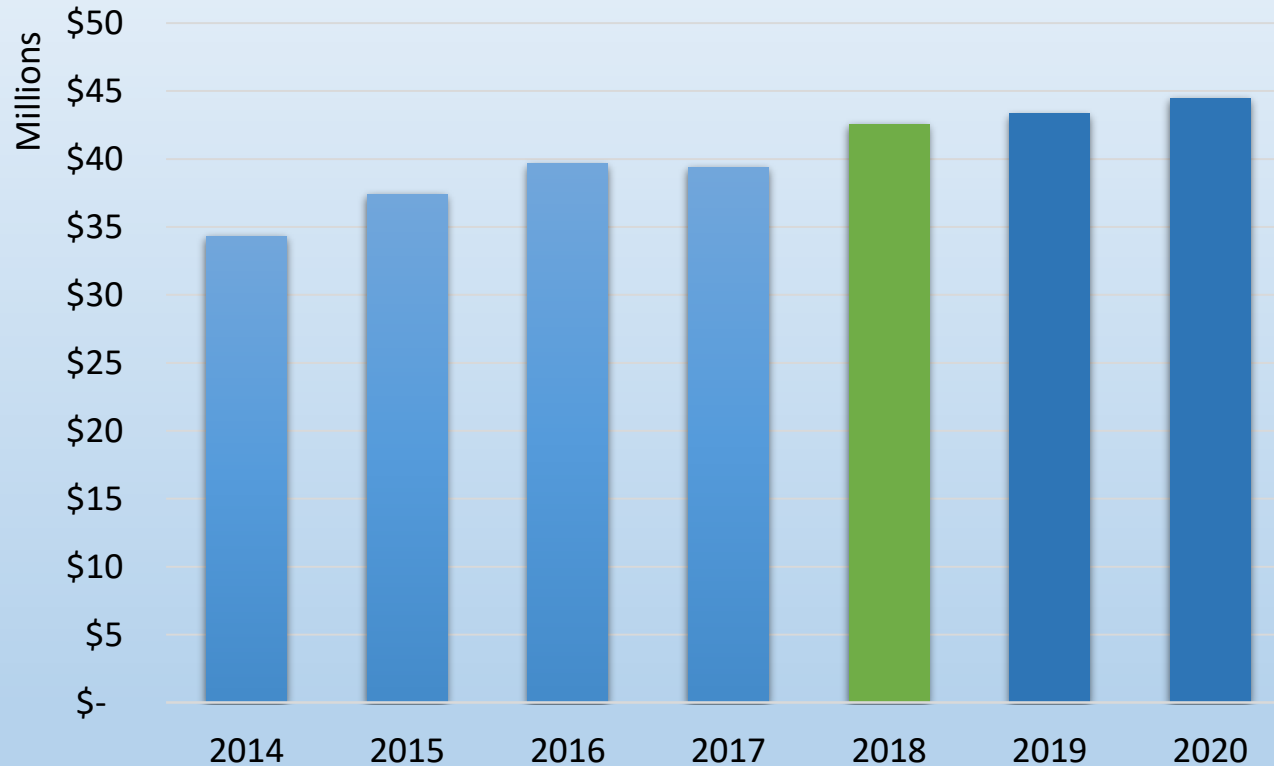


Simplified Sellers Use Tax

- State Legislative Act No. 2015-448
- Eligible sellers report and remit flat 8%
- Collected by State – remitted to cities based on population.
- Online sales- Non-Nexus
- 2018 Act allows qualified sellers to have Nexus
- Supreme Court Ruling

Revenue Overview – Sales and Use Tax

Sales Tax Revenue Trend

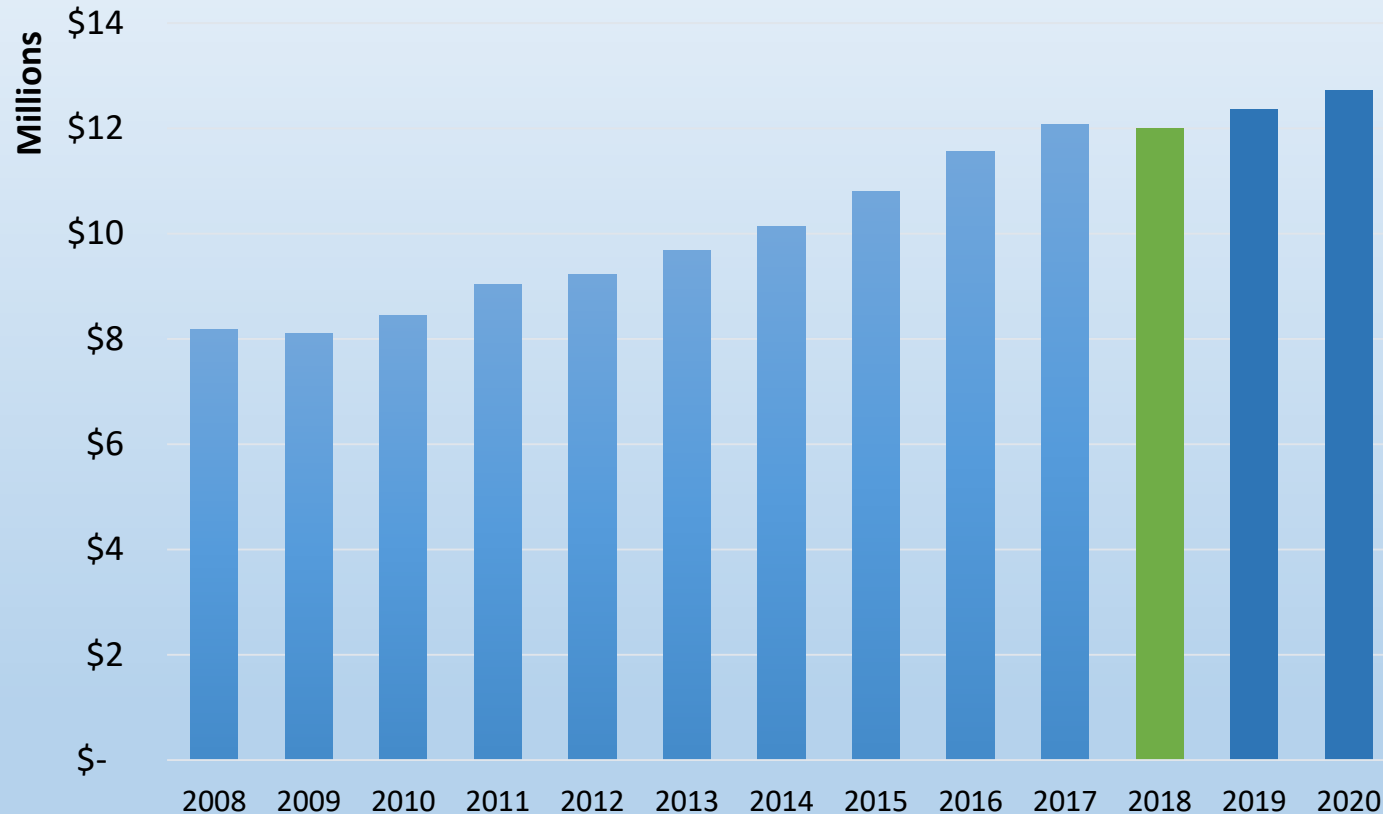


Proposed Budget FY2019-FY2020

- FY18 – Current Year
 - ✓ 4 Home September Football Games with AL&GA Home (Strong Year)
 - ✓ SSUT included in budget
- FY19 – Proposed Budget
 - ✓ Few Home September Games Predicted –AL&GA Away (Weak Year)
 - ✓ SSUT appropriately separated
- FY20 – Proposed Budget
 - ✓ Many Home September Games Predicted AL&GA Home (Strong Year)

Revenue Overview – Occupation License Fee

Occupation License Fee Trend

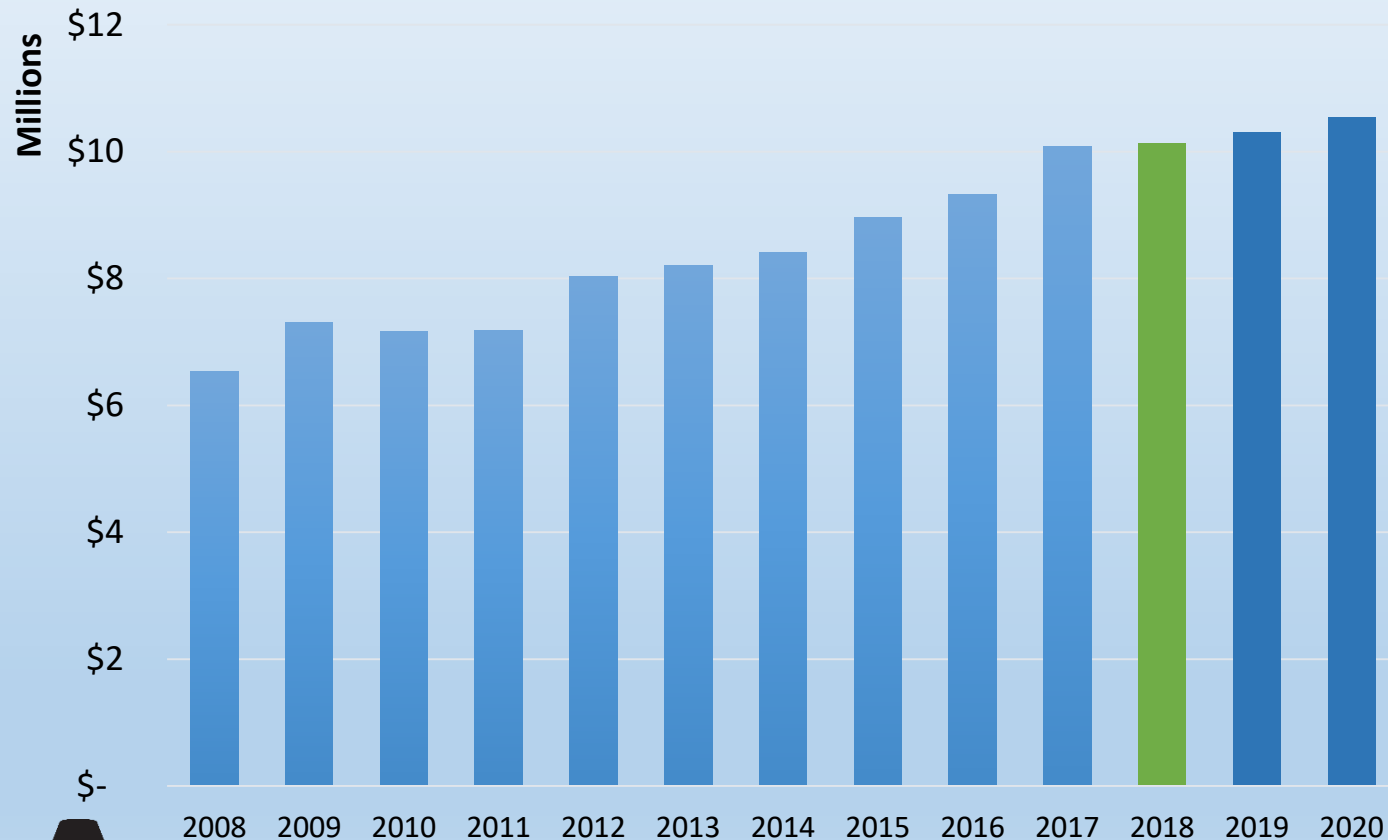


History – Projected - Proposed
FY2008-2020

- 1% Fee on Gross Wages of all individuals working within the City limits.
- Reflects 14.1% of Total General Fund Revenue.
- Impacted by growth in Industry
- And Auburn University as largest employer in the City.

Revenue Overview – Business License Fee

Business License Fee Trend

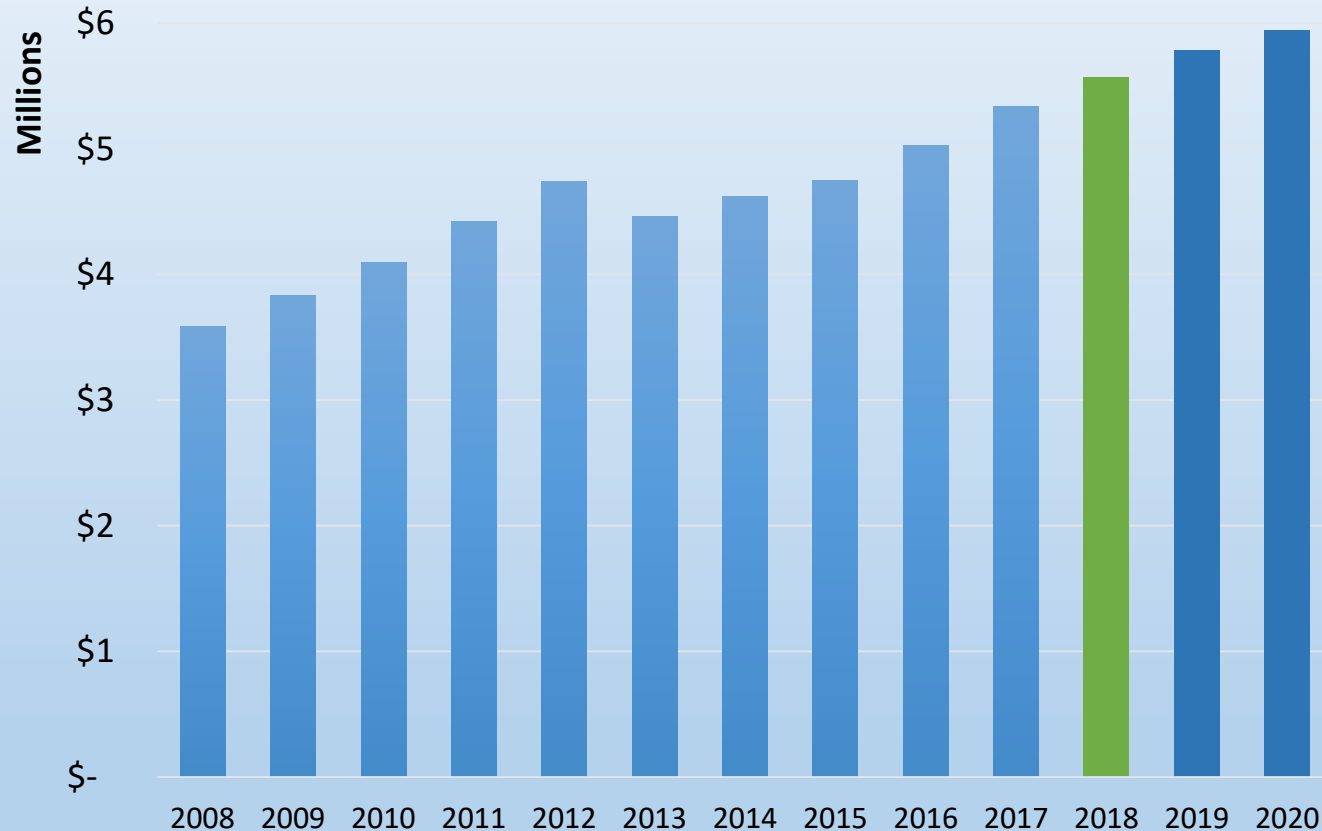


History – Projected - Proposed
FY2008-2020

- All businesses operating in the City limits.
- Reflects 11.8% of Total General Fund Revenue.
- Includes General Bus License Fee, Residential Rental – 1½% of Gross Receipts, Commercial Rental – ¼ of 1%, and Contractor's Lic – ¼ of 1%.
- Affected by growth in Commercial Development and Student Housing.

Revenue Overview – Ad Valorem Taxes

Property Tax Trend

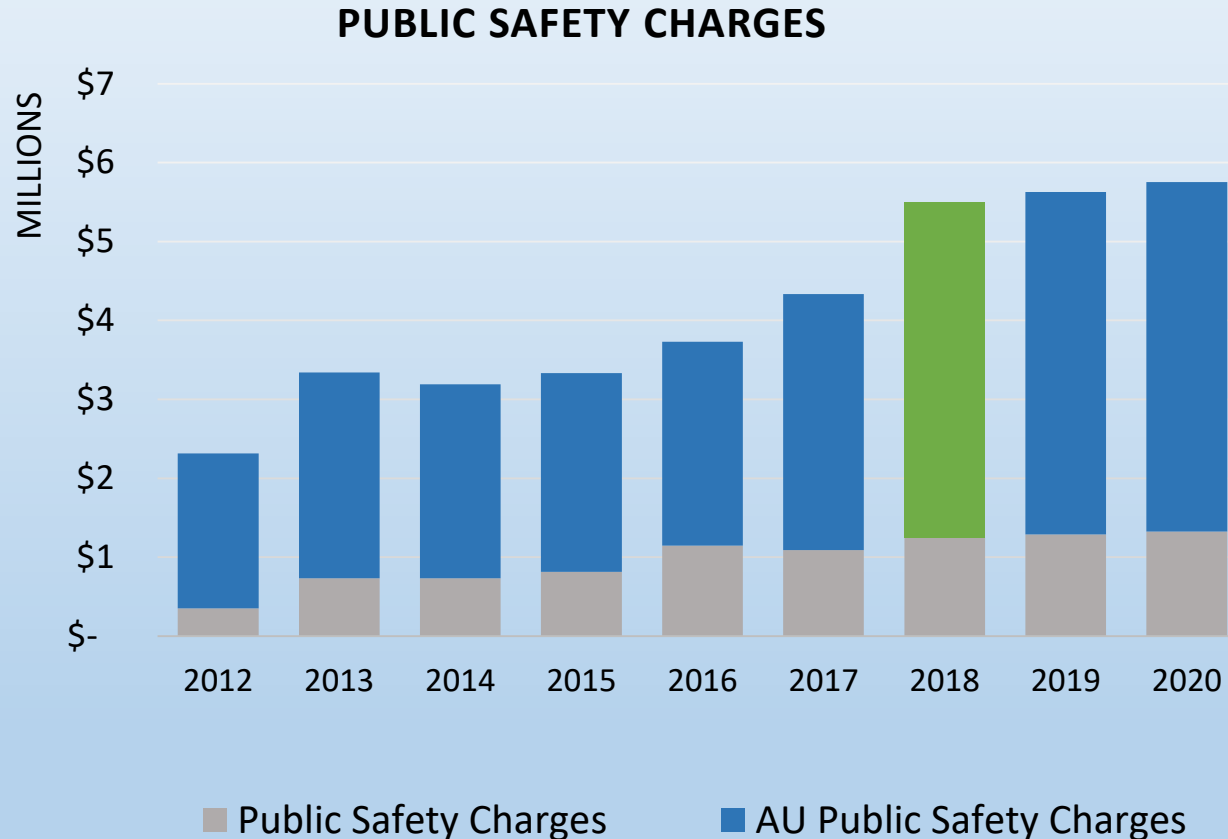


History – Projected - Proposed
FY2012-2020

- General Fund -5 Mills
- School Funds 16 Mills, Bond Tax Fund 5 Mills, Total assessed in Auburn City Limits 54 Mills.
- Reflects 6.3% of Total General Fund Revenue.
- Reappraisal once every 4 years.

Revenue Overview – Public Safety Charges

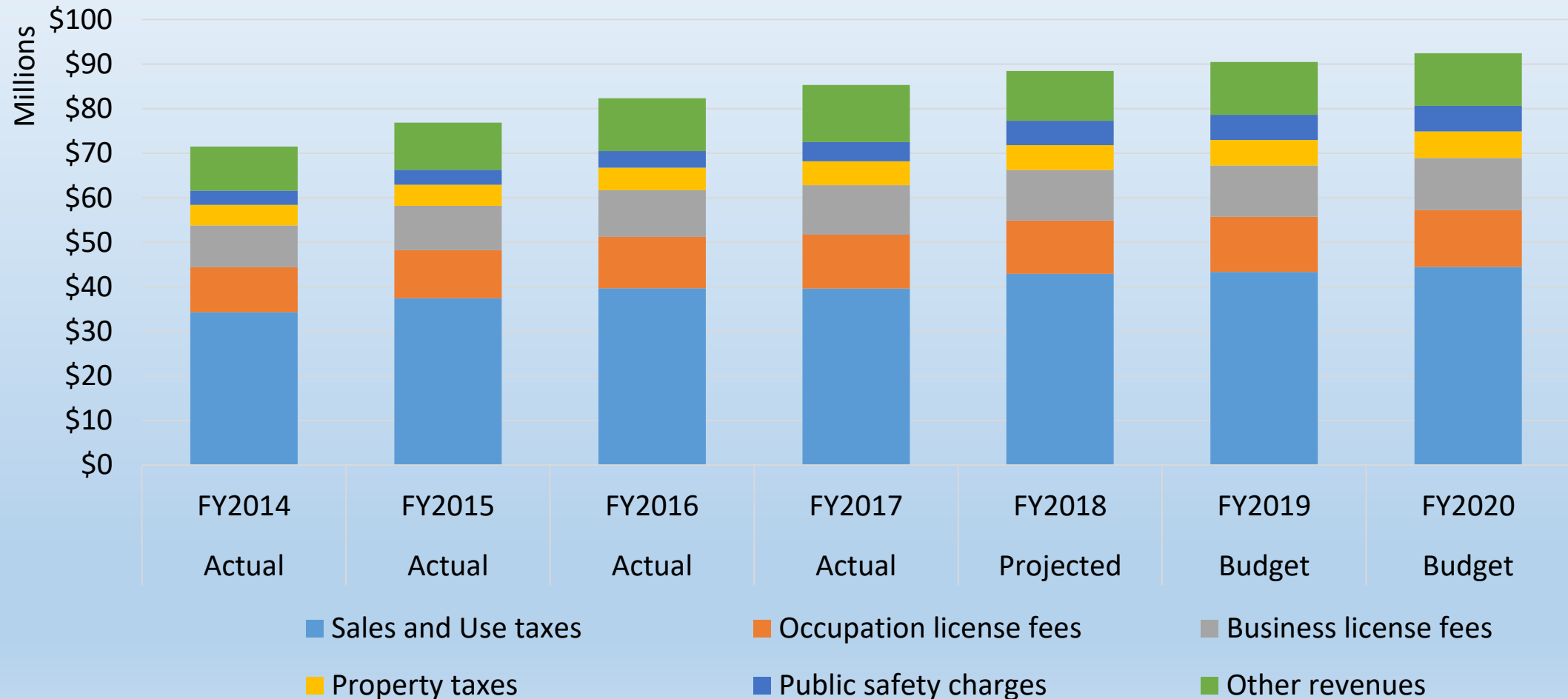
History – Projected - Proposed
FY2012-2020



- Contractual relationship with Auburn University to provide public safety services on Campus (Merger-2004)
- 2018 -Opened AU sub-station on Campus.
- Reflects 5.1% of Total General Fund Revenue.
- Gray Slice - Other includes public safety cost provided for third party events, i.e. concerts, graduation, weddings.

Revenue – History, Projected & Proposed

Total General Fund Revenue (not OFS)



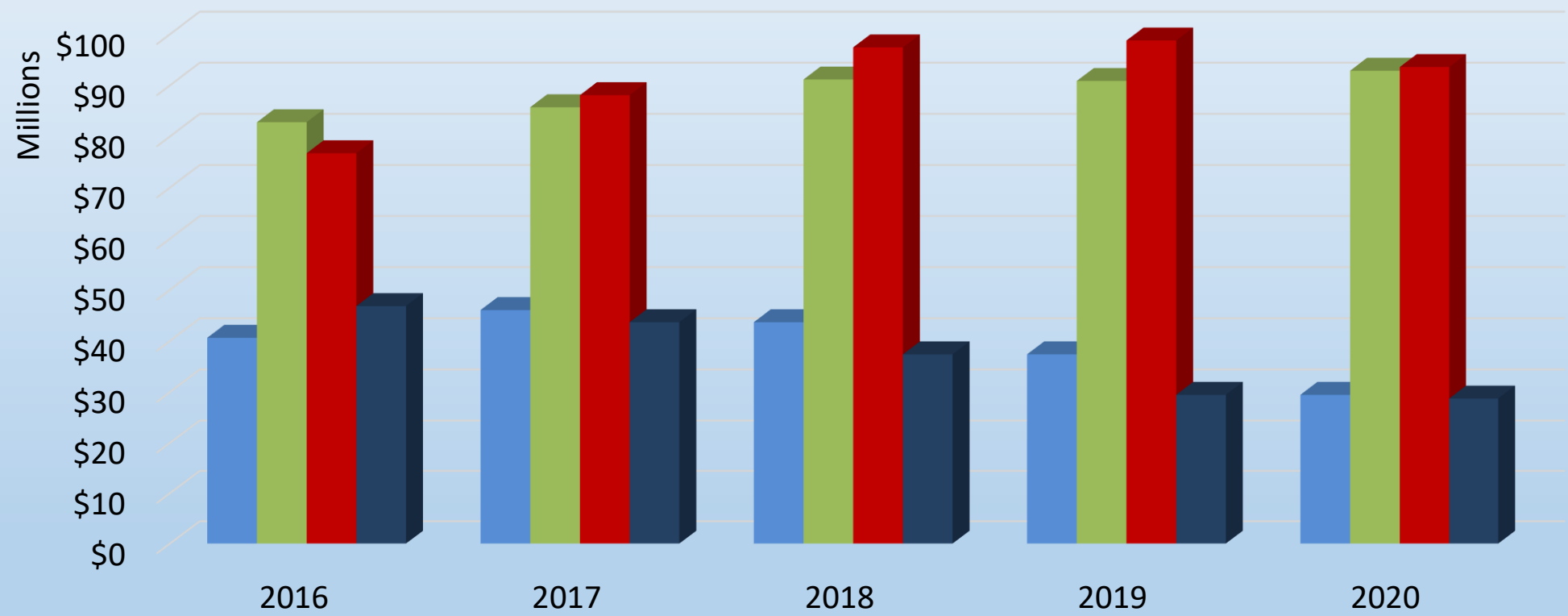
Financial Overview

General Fund (100 Only)

Revenue, Expenditures and Fund Balance

General Fund Overview

Changes in Fund Balance - General Fund



General Fund (100 only) Overview

	<u><i>Audited Actual</i></u>		<u><i>Projected</i></u>	<u><i>Proposed Budget</i></u>	
	FY2016	FY2017	FY2018	FY2019	FY2020
	\$	\$	\$	\$	\$
Beginning Fund Balance*	40,607,239	46,026,953	43,660,587	37,368,203	29,448,232
Revenues	82,343,985	85,350,994	88,468,265	90,474,390	92,475,291
Other Financing Sources (OFS)	436,262	364,277	2,669,561	380,250	380,250
Total Revenues & OFS	82,780,247	85,715,271	91,137,826	90,854,640	92,855,541
Expenditures	62,977,336	71,507,083	82,566,184	83,073,567	77,779,798
Other Financing Uses (OFU)	13,737,632	16,574,554	14,864,026	15,701,044	15,800,064
Total Expenditures & OFU	76,714,968	88,081,637	97,430,210	98,774,611	93,579,862
Excess of Rev & OFS > Exp & OFU	6,065,279	(2,366,366)	(6,292,384)	(7,919,971)	(724,321)
Ending Fund Balance	46,811,490	43,660,587	37,368,203	29,448,232	28,723,911
<i>Net EFB as a % of Exp & OFU</i>	<i>55.63%</i>	<i>44.86%</i>	<i>34.09%</i>	<i>25.60%</i>	<i>26.23%</i>

General Fund Overview

General Fund (100 only)		FY2016	FY2017	FY2018	FY2019	FY2020
		Actual	Actual	Projected	Proposed	Proposed
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Revenues		82,343,985	85,351,051	88,468,265	90,474,390	92,475,291
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Total Revenues and OFS		82,780,247	85,715,271	91,137,826	90,854,640	92,855,541
Expenditures						
Operating						
Departmental		39,806,395	42,392,539	48,007,922	52,829,560	53,779,359
Non-Departmental Operations		3,177,056	3,433,570	4,415,860	4,381,334	4,671,064
Outside Agency Support		1,037,158	1,239,818	1,759,829	1,699,803	1,656,457
Debt Service		8,514,935	7,137,361	6,782,141	7,653,928	8,431,402
Total Operating		52,535,544	54,203,288	60,965,752	66,564,625	68,538,282
Capital Outlay & Projects						
Departmental		2,210,497	3,176,084	3,088,559	3,394,433	1,598,231
General Operations		135,111	5,244,450	608,707	1,910,000	550,000
Project Operations		8,096,184	8,883,260	17,903,166	11,204,509	7,093,285
Total Capital Outlay & Projects		10,441,792	17,303,794	21,600,432	16,508,942	9,241,516
Total Expenditures		62,977,336	71,507,082	82,566,184	83,073,567	77,779,798
Other Financing Uses (Operating)						
Auburn City Schools		11,500,000	13,174,623	13,406,250	13,431,344	13,770,064
Transfers		2,237,632	3,399,933	1,457,776	2,269,700	2,030,000
Total Other Financing Uses		13,737,632	16,574,556	14,864,026	15,701,044	15,800,064
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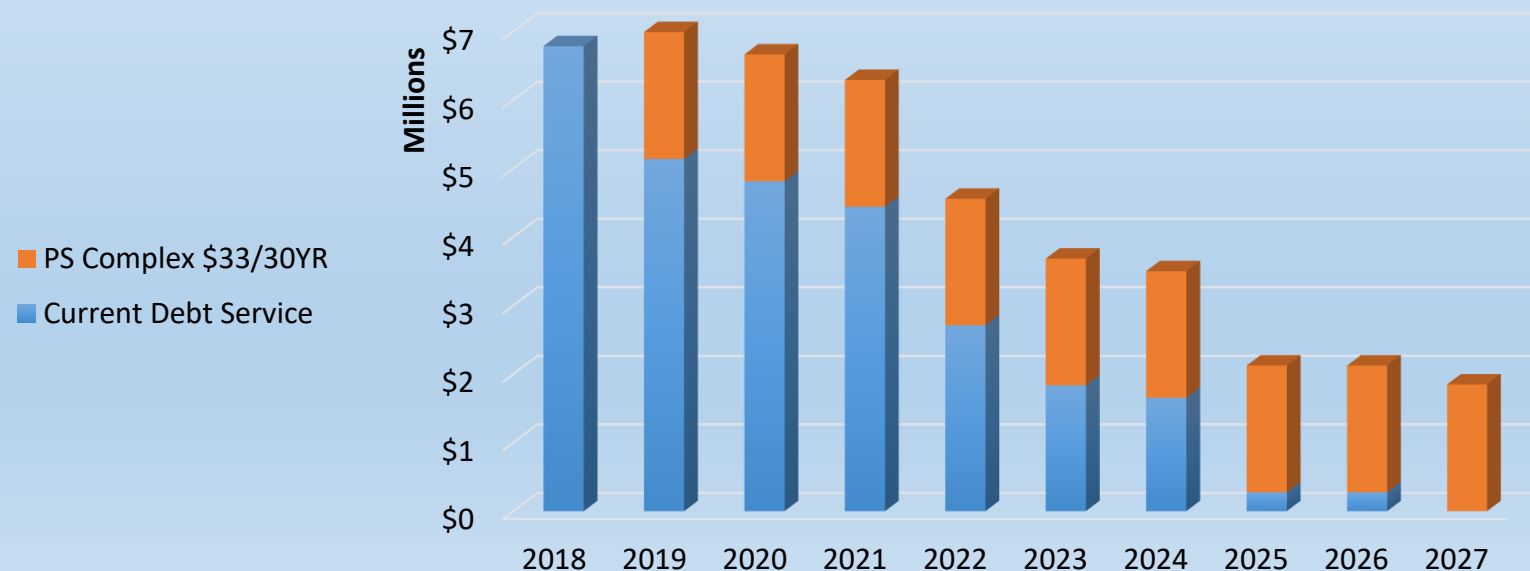
Debt Overview

General Fund Only

Debt Overview

- Capacity available to add several major capital projects
- Good position to consider debt
 - Credit ratings remain excellent
 - Moody's AA2
 - S&P AA+
 - Debt to expenditure ratio (General Fund) is low

Current General Fund Debt Service

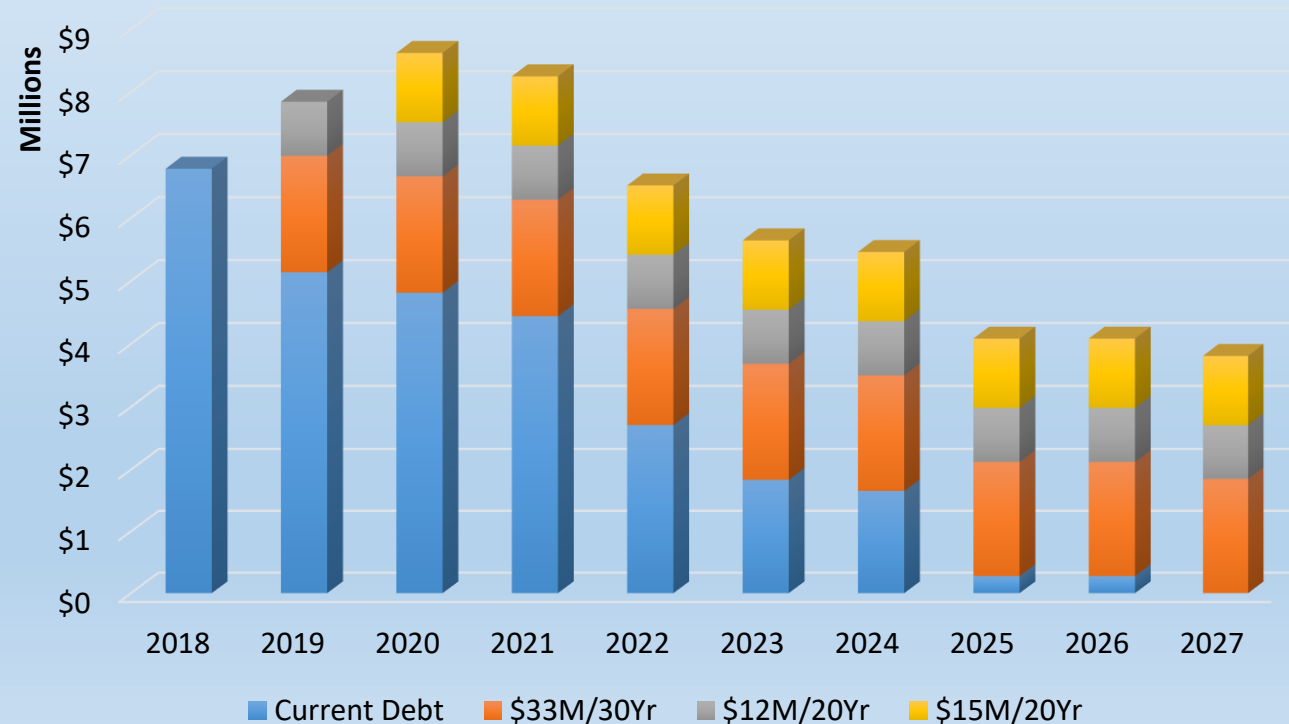


Debt Overview – Planned Future Debt

For the Next Biennium – Fiscal Years 2019 and 2020

- Parking Deck (Wright Street Lot) - \$12 Million – Issued Fall FY2019
- PRCMP Phase 1 - \$15 Million – Issued Spring in FY2019

Current and Planned Debt Service



School Funding Overview

Auburn City Schools

Operations and Capital Funding

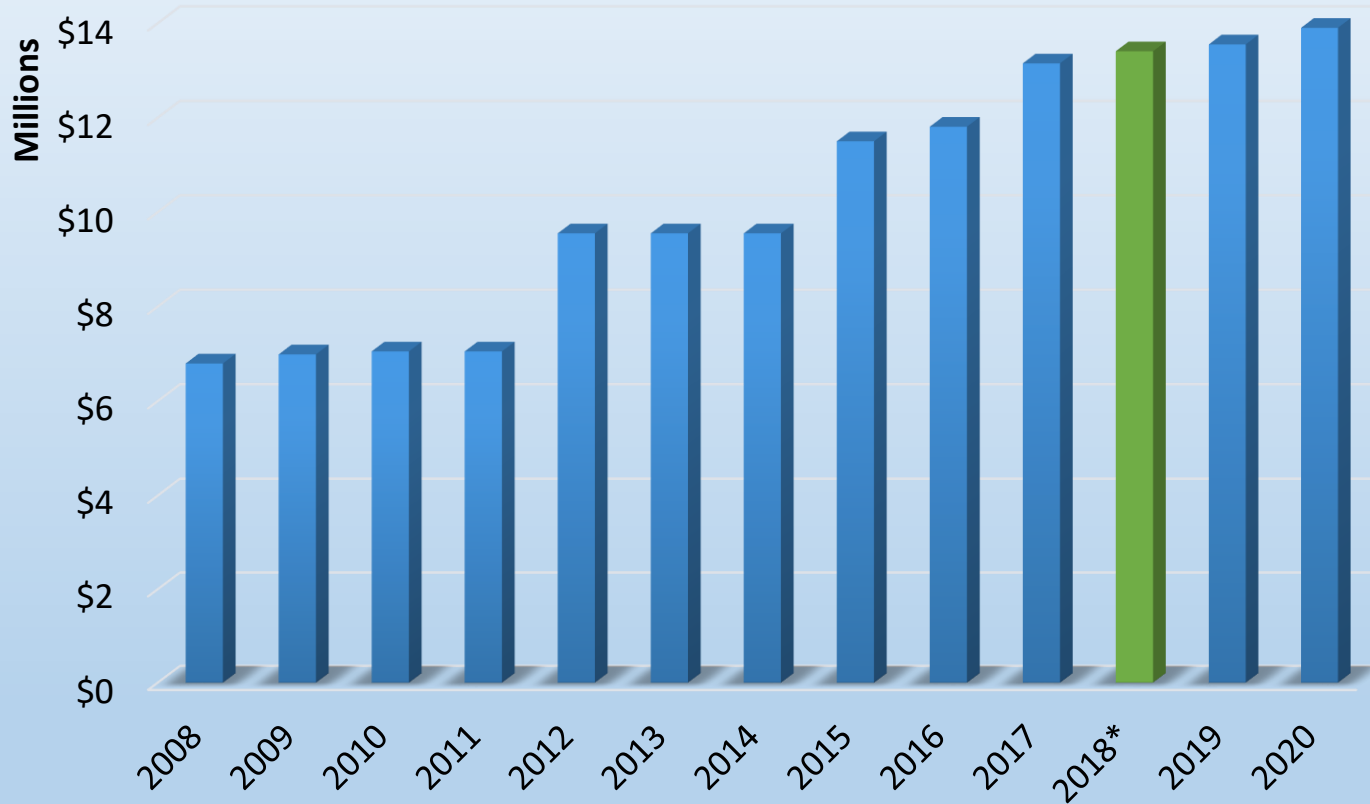
General Fund Overview

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ACS Funding Overview – Operations Funding

ACS General Fund Appropriation

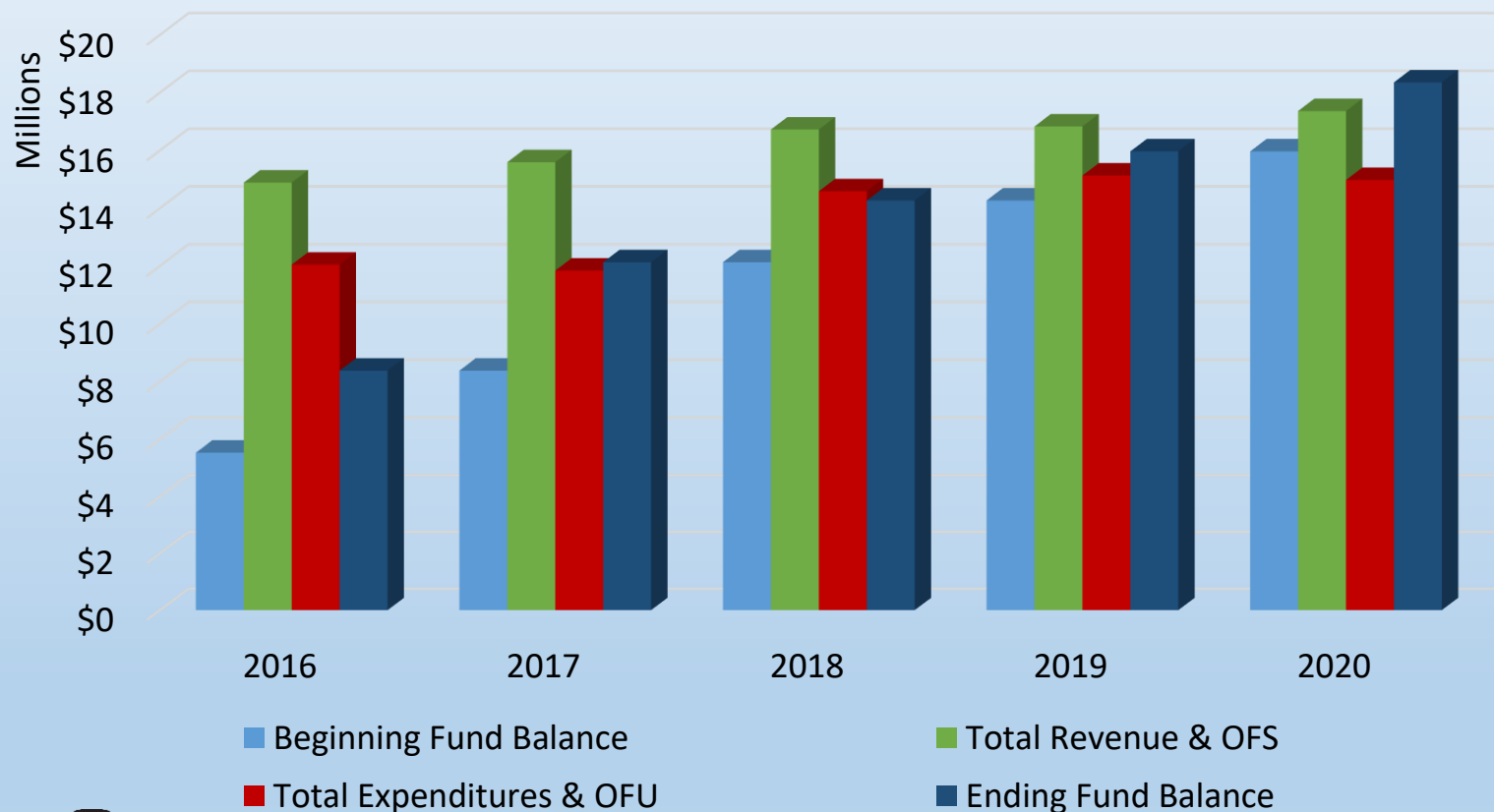


City Operations Funding - General Fund

- Current Funding - 1.25 of the 4 cents collected sales and use tax
- FY2018 projected for \$13,406,250 or 13.7% of Total GF Exp & OFU
- Funds Operations for City Schools

ACS Funding Overview – Capital Funding

Special School (16 Mills) Tax Fund

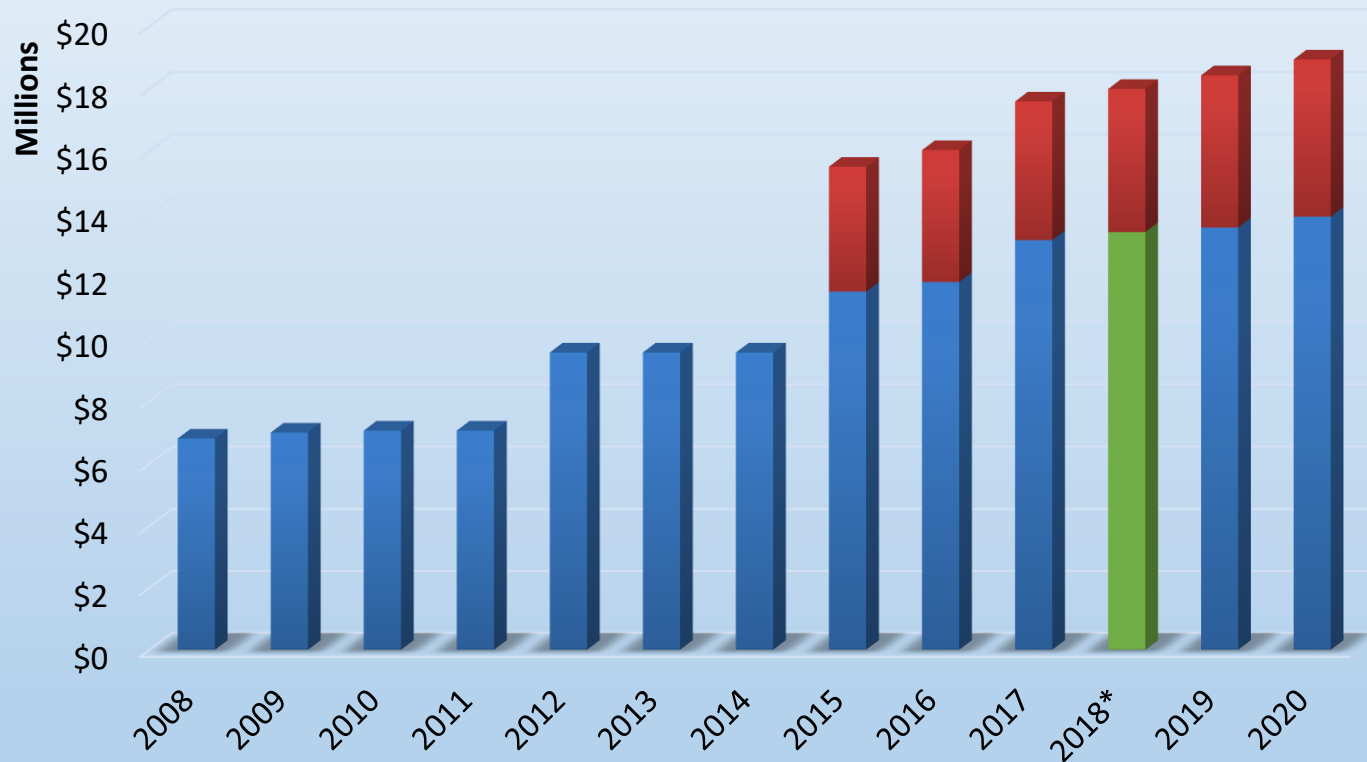


ACS Capital Funding

- 16 Mills Ad Valorem (Special School Tax Fund)
- Currently services 6 outstanding debt issues totaling \$81.6M in outstanding principal as of May 2018.
- Also used for Operations – FY18 ACS Operating Draw of \$6.3M

ACS Funding Overview – Capital Funding

ACS General Fund Appropriation

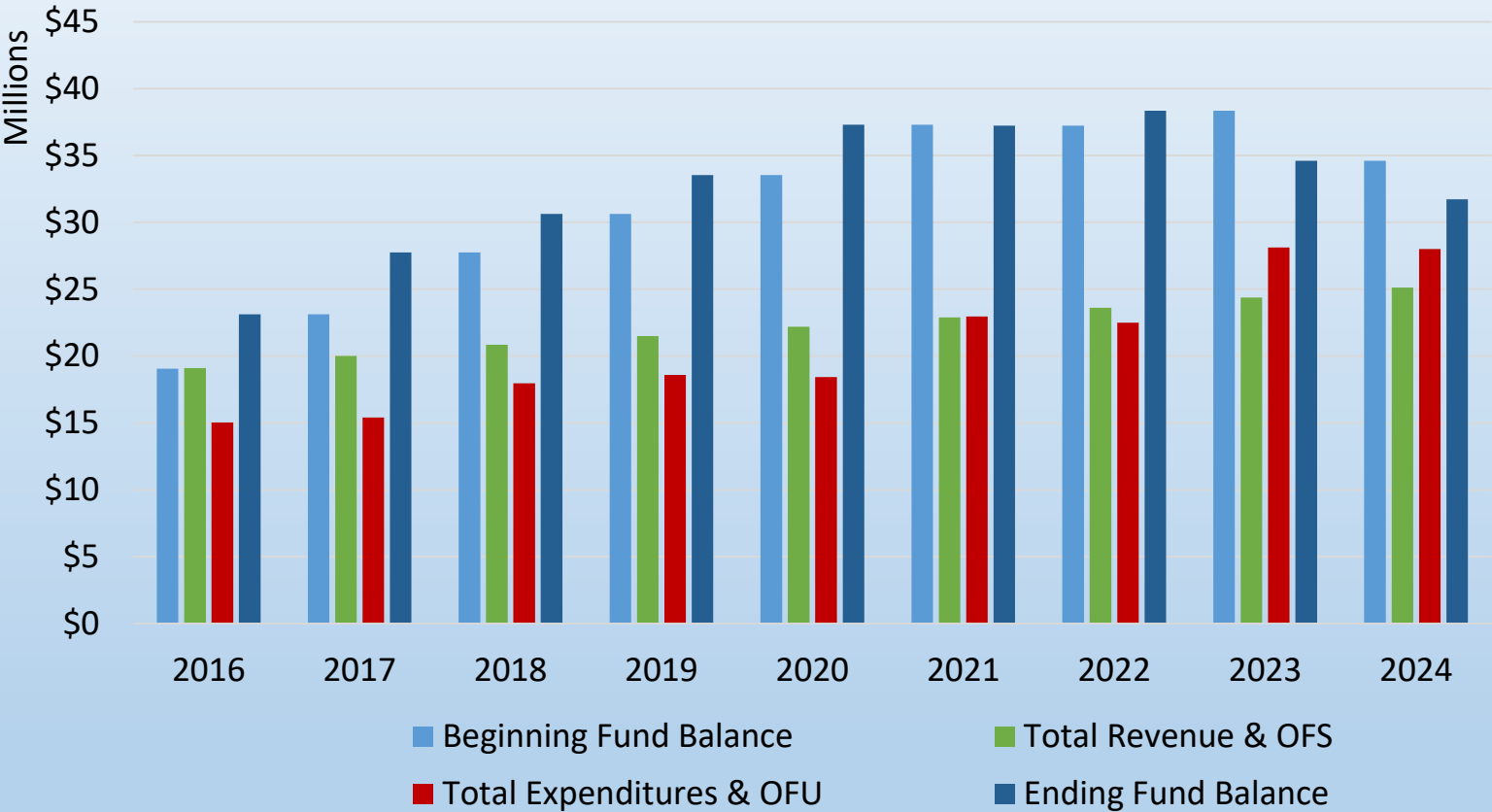


City ACS Additional Capital Funding

- 5 Mills Ad Valorem (Bond Tax Fund)
- Currently Services the \$78M issuance for the New High School.
- In addition to the 16 Mills Ad Valorem (Direct School Funding)

ACS Funding Overview – Financing Model

ACS Debt Model



ACS Debt model

- FY16-FY17 Actuals, Projections through FY24
- Revenues combined 5 and 16 Mill
- 10 year Capital Plan through 2029
 - Approved by BOE
 - Includes first 2 borrowings for \$66M and \$68.2M
- Includes increasing operation draw as new schools are opened.

Special Activities of the General Fund

Special Activities of the General Fund (105, 107 and 110)

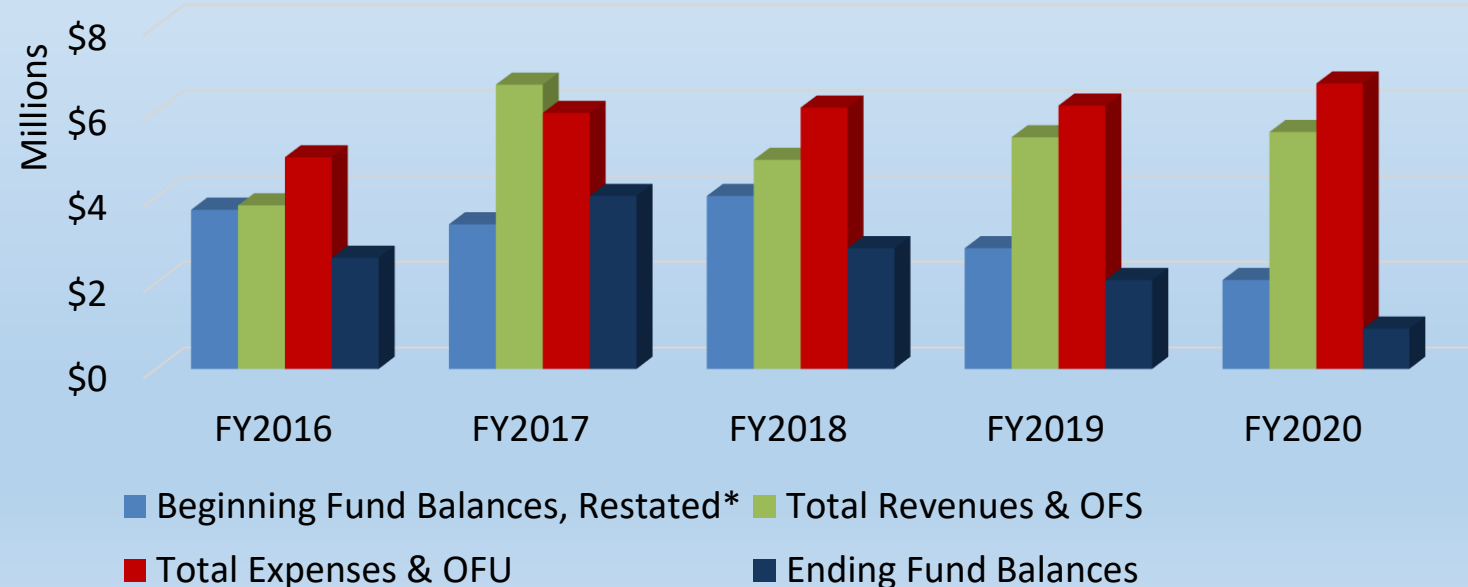
Employee Benefit Self-Insurance Sub-Fund, Liability Risk Retention Sub-Fund and
The Assessment Project Sub-fund

Revenue, Expenditures and Fund Balance

Special Activities of the General Fund

	Audited Actual		Projected	Proposed Budget	
	FY2016	FY2017	FY2018	FY2019	FY2020
	\$	\$	\$	\$	\$
Beginning Fund Balances, Restated*	3,707,515	3,367,838	4,029,038	2,808,418	2,067,189
Total Revenues & OFS	3,808,934	6,631,099	4,874,467	5,401,064	5,524,717
Total Expenses & OFU	4,933,148	5,969,899	6,095,087	6,142,293	6,657,562
Excess of Rev & OFS over Exp & OFU	(1,124,214)	661,200	(1,220,620)	(741,229)	(1,132,845)
Ending Fund Balances	2,583,301	4,029,038	2,808,418	2,067,189	934,344

Special Activities of the General Fund Combined



Sewer Fund

Director, Eric Carson – Water Resource Management Department

Financial Overview – Sewer Fund

Ending Cash & Cash Equivalents



Sewer Fund

- Full Accrual > Cash Flow
 - Principal and Interest
 - Capitalized Assets/Depreciation
 - Developer Contribution
- No Rate Increase included currently
 - Last Rate Inc. – FY2012
- Additional Staffing - Increased Operating Expenses
- Draw Down of Cash Reserves
 - 6 year Capital Plan -HC Morgan Improvements Included
 - No Borrowings Included

Solid Waste Management Fund

Director, Tim Woody– Environmental Services Department

Financial Overview – Solid Waste Mgmt. Fund

Ending Cash & Cash Equivalents



Solid Waste Mgmt. Fund

- Full Accrual > Cash Flow
 - Capitalized Assets/Depreciation
- Capital Purchases FY18-FY20
- General Fund Transfer \$350K in FY20
- No Rate Increase currently included
 - Last Inc \$1 -Oct 2014
- Rate Study 2018
 - Model – Growth
 - Single Stream inclusion
 - Compactor Study

Financial Summary

All Funds

General Fund Overview

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	Actual	Actual	Projected	Proposed	Proposed
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FY2019-FY2024 Proposed Capital Investments

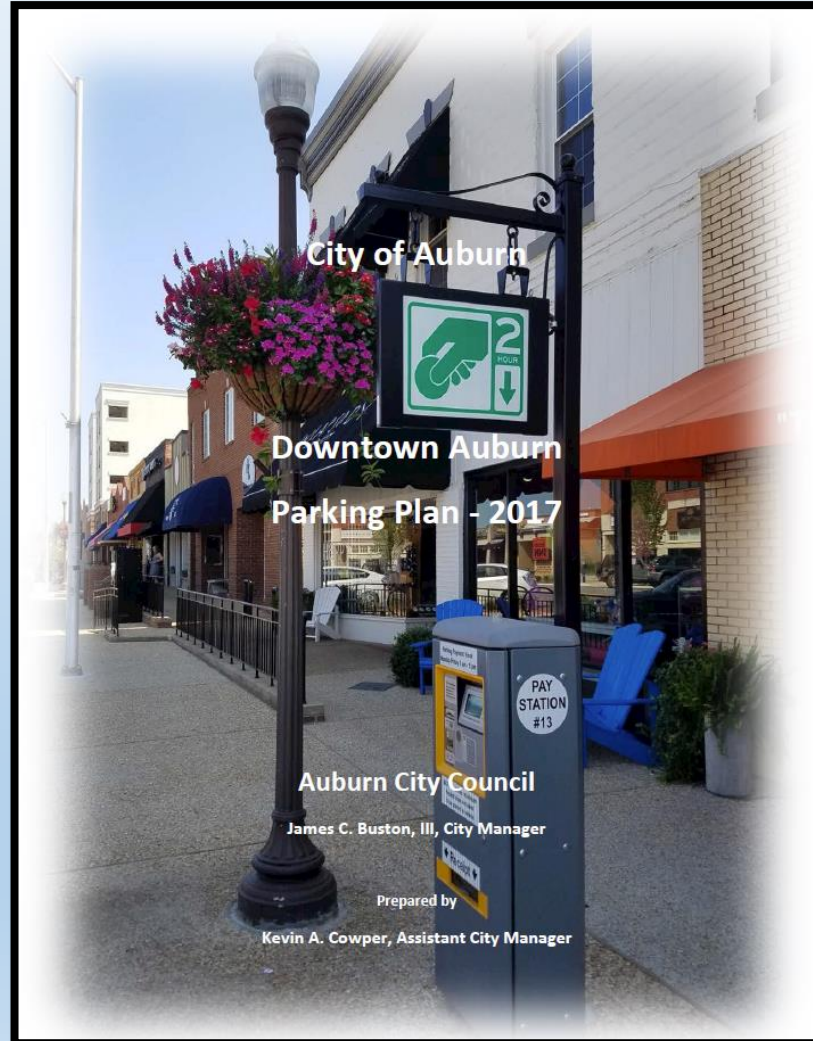
Capital Plan Focus Areas

- Downtown Parking Plan
- Downtown Master Plan
- Opelika Road Redevelopment Plan
- Northwest Auburn Neighborhood Plan
- Parks, Recreation & Culture Master Plan
- Transportation and traffic congestion improvements
- City facility improvements

FY2019-FY2024 Proposed Capital Investments

Downtown Parking

Downtown Parking Plan

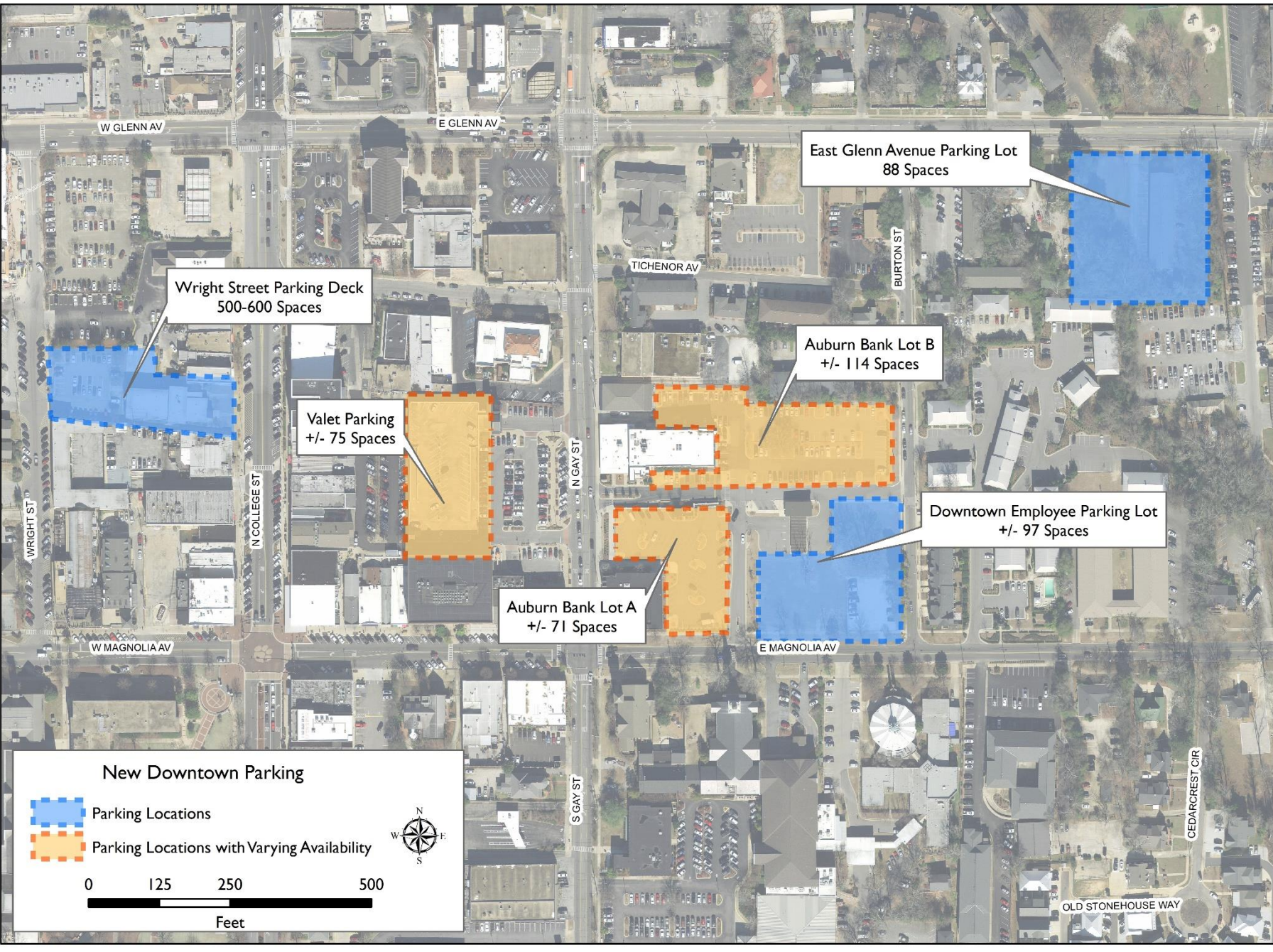


- New parking deck – Baptist Student Center property
- East Glenn Avenue parking lot
- Downtown valet parking program
- Downtown employee parking lot
- Extended meter times
- Increased enforcement

Downtown Parking Plan



New Downtown Parking



East Glenn Avenue Parking Lot



Downtown Employee Parking Lot



Wright Street Parking Deck

- Design underway
- Demolition of Baptist Student Center underway
- \$12 Million in FY 2019
- 500-600 parking spaces

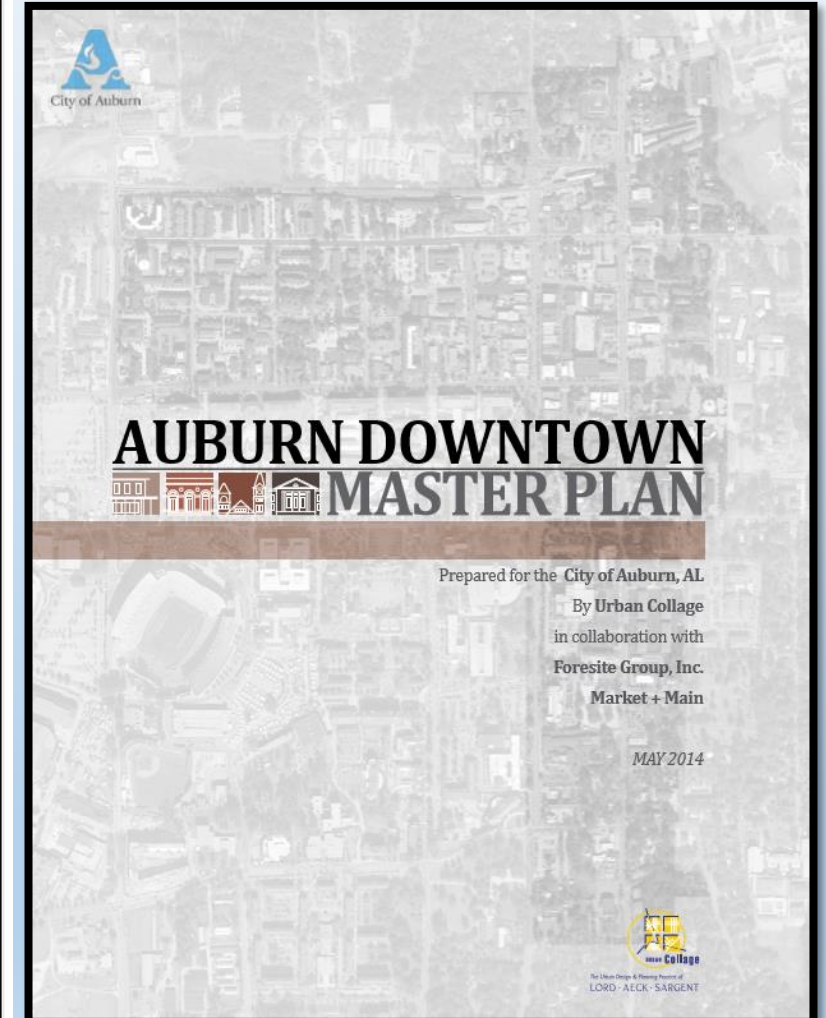


FY2019-FY2024 Proposed Capital Investments

Downtown Auburn

Downtown Master Plan

Downtown Completed Projects



Downtown Master Plan - College Street

Fiscal Year 2018

- Donahue Drive to Woodfield Drive
- Miller Avenue to Thach Avenue

Fiscal Year 2019

- Reese Avenue to Samford Avenue to Miller Avenue
- Thach Avenue intersection
- Glenn Avenue Intersection

Fiscal Year 2021

- Garden Drive to Woodfield Drive
- Mitcham Avenue to Bragg Avenue
- Downtown Street Tree Replacement



South College Street Improvements



Downtown Master Plan – FY 2019

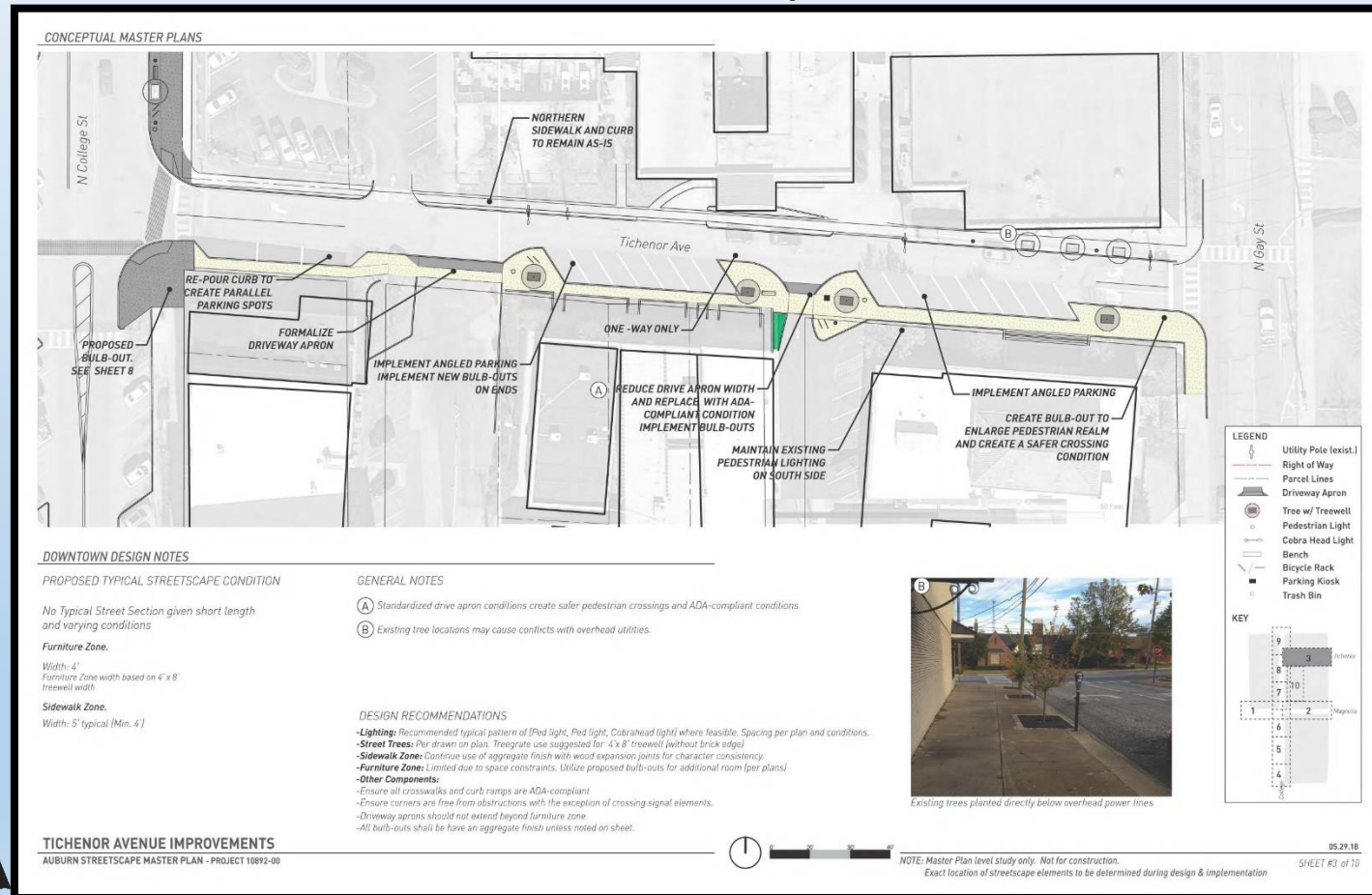
- West Magnolia Avenue Streetscape
- North Gay Street Streetscape
East Glenn Avenue to Mitcham Avenue
- Thach Avenue Streetscape



West Magnolia
Avenue Streetscape

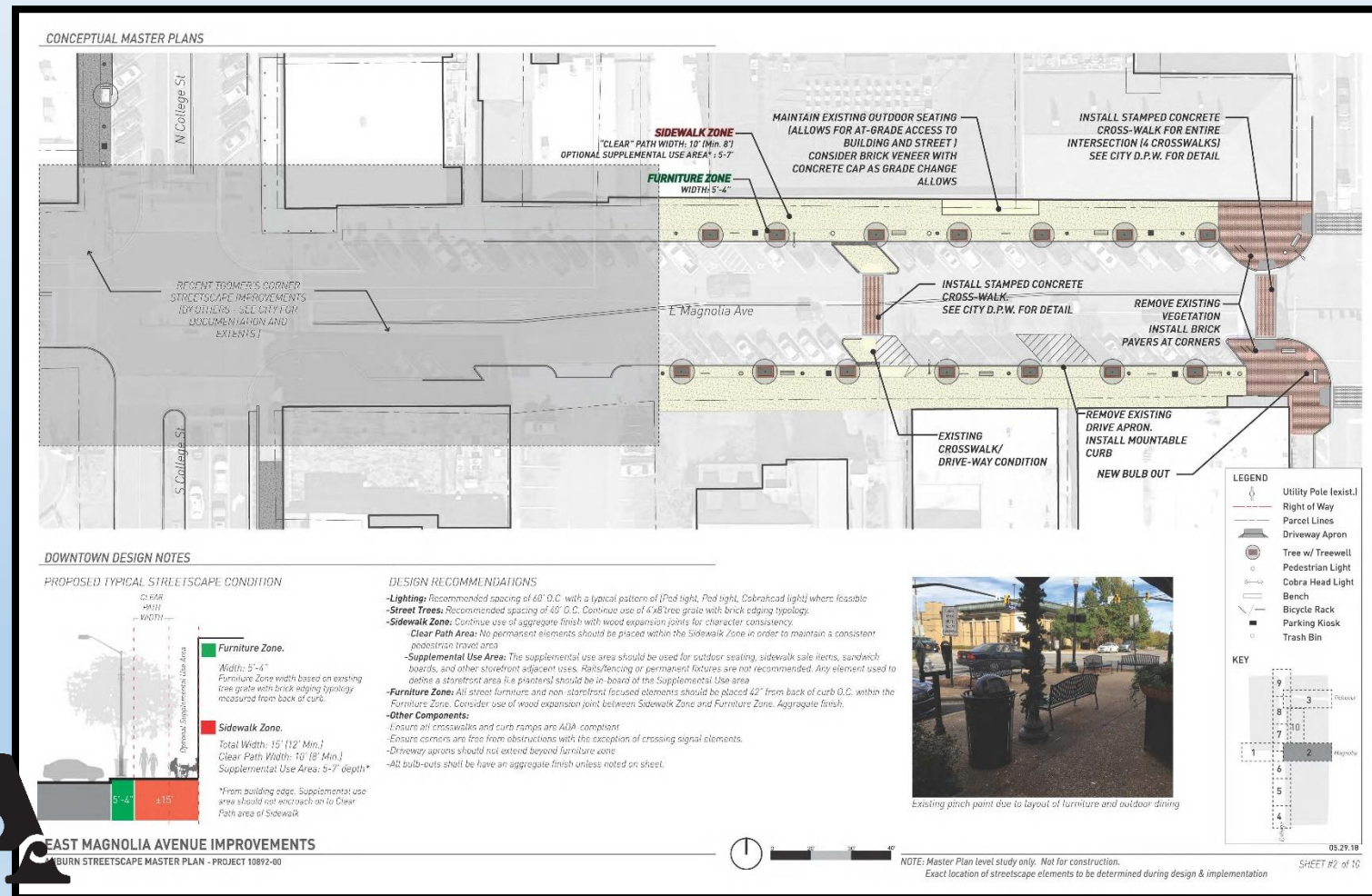
Downtown Master Plan – FY 2020

Tichenor Avenue Streetscape



Downtown Master Plan – FY 2021

Downtown Street Tree Replacement



FY2019-FY2024 Proposed Capital Investments

Opelika Road

Opelika Road Redevelopment Plan – FY 2019

- Renew Opelika Road Phase 4



Opelika Road Redevelopment Plan – FY 2021

Renew Opelika Road Phase 3

- Ross Street to Temple Street



Renew Opelika Road Phase 5

- Dean Road Intersection



FY2019-FY2024 Proposed Capital Investments

Northwest Auburn

Northwest Auburn Neighborhood



Northwest Auburn Neighborhood Plan

Adopted March 18, 2018

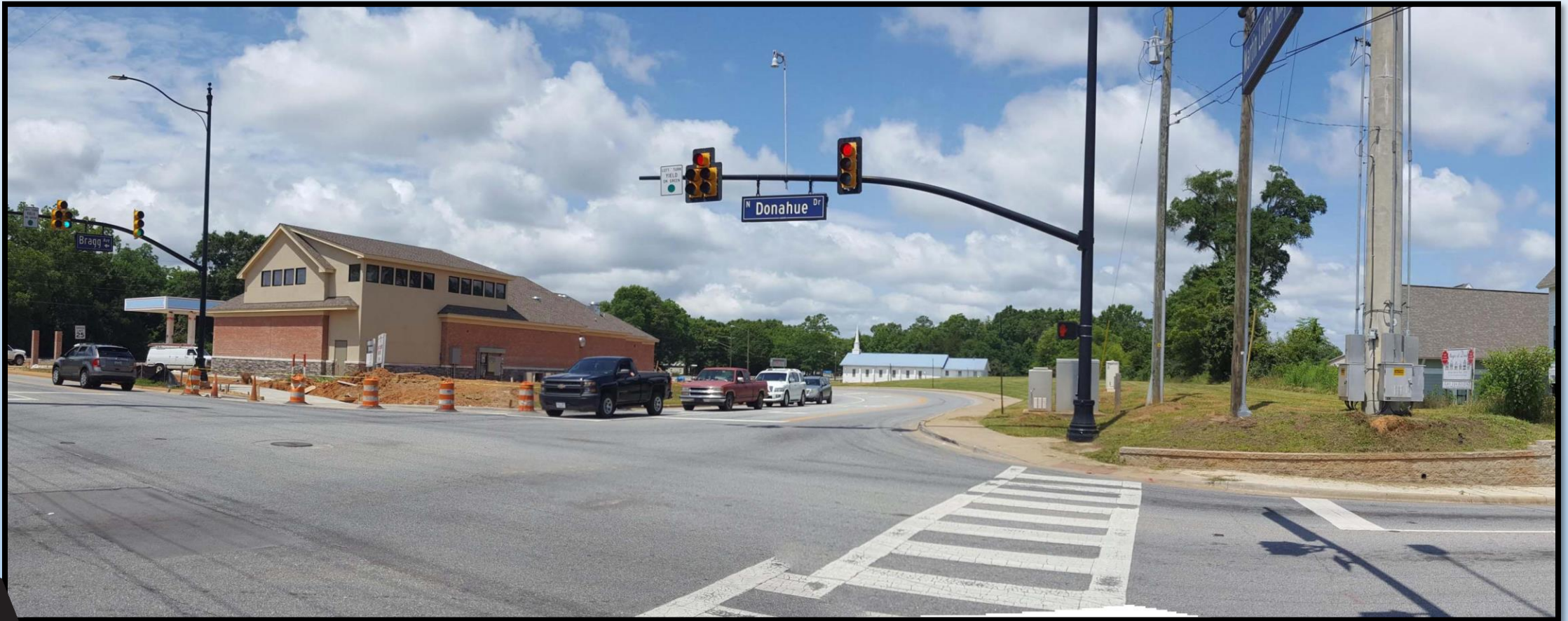


NW Auburn Neighborhood Plan — Public Improvements



- \$9.2 million in FY2019-FY2024 CIP
 - Misc. streetlights and sidewalks
 - Byrd Street sidewalk
 - Richland Road sidewalk
 - Boykin renovations phase 2
 - Donahue Drive widening, intersection improvements, resurfacing & sidewalks
 - Martin Luther King Drive streetscape improvements

Northwest Auburn - Martin Luther King Drive Streetscape Improvements



Northwest Auburn - Martin Luther King Drive Streetscape Improvements



Northwest Auburn - Martin Luther King Drive Streetscape Improvements



Northwest Auburn - Martin Luther King Drive Streetscape Improvements



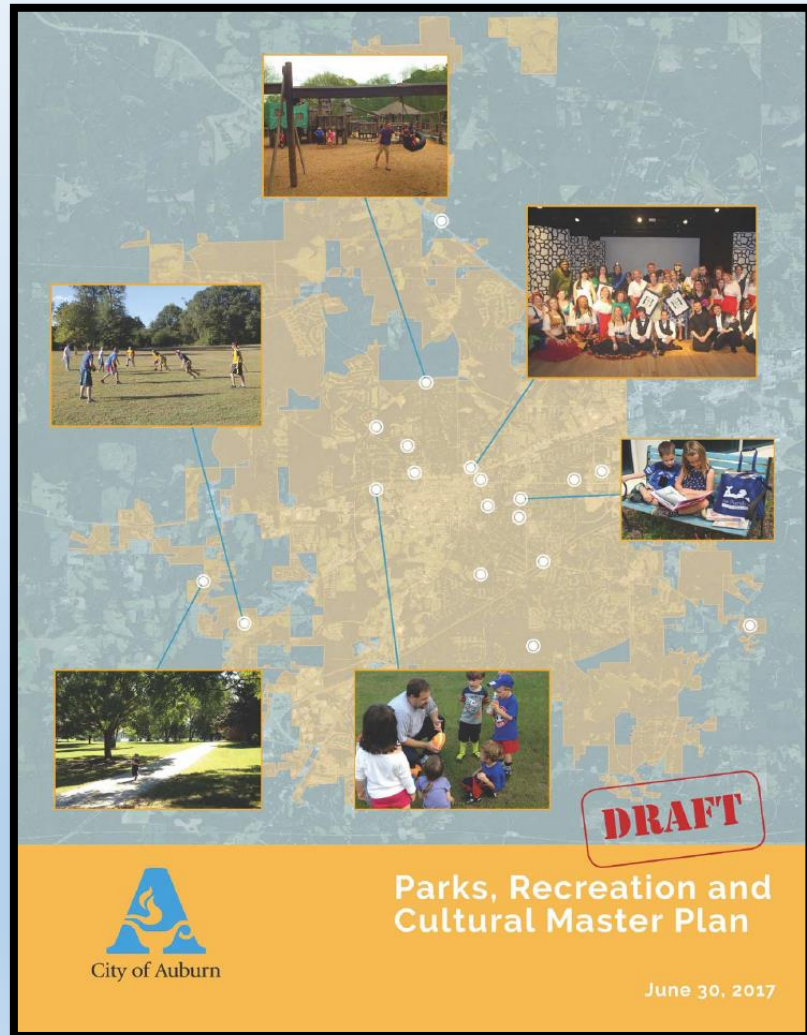
Northwest Auburn - Martin Luther King Drive Streetscape Improvements



FY2019-FY2024 Proposed Capital Investments

Parks, Recreation & Culture

Parks, Recreation & Culture Master Plan

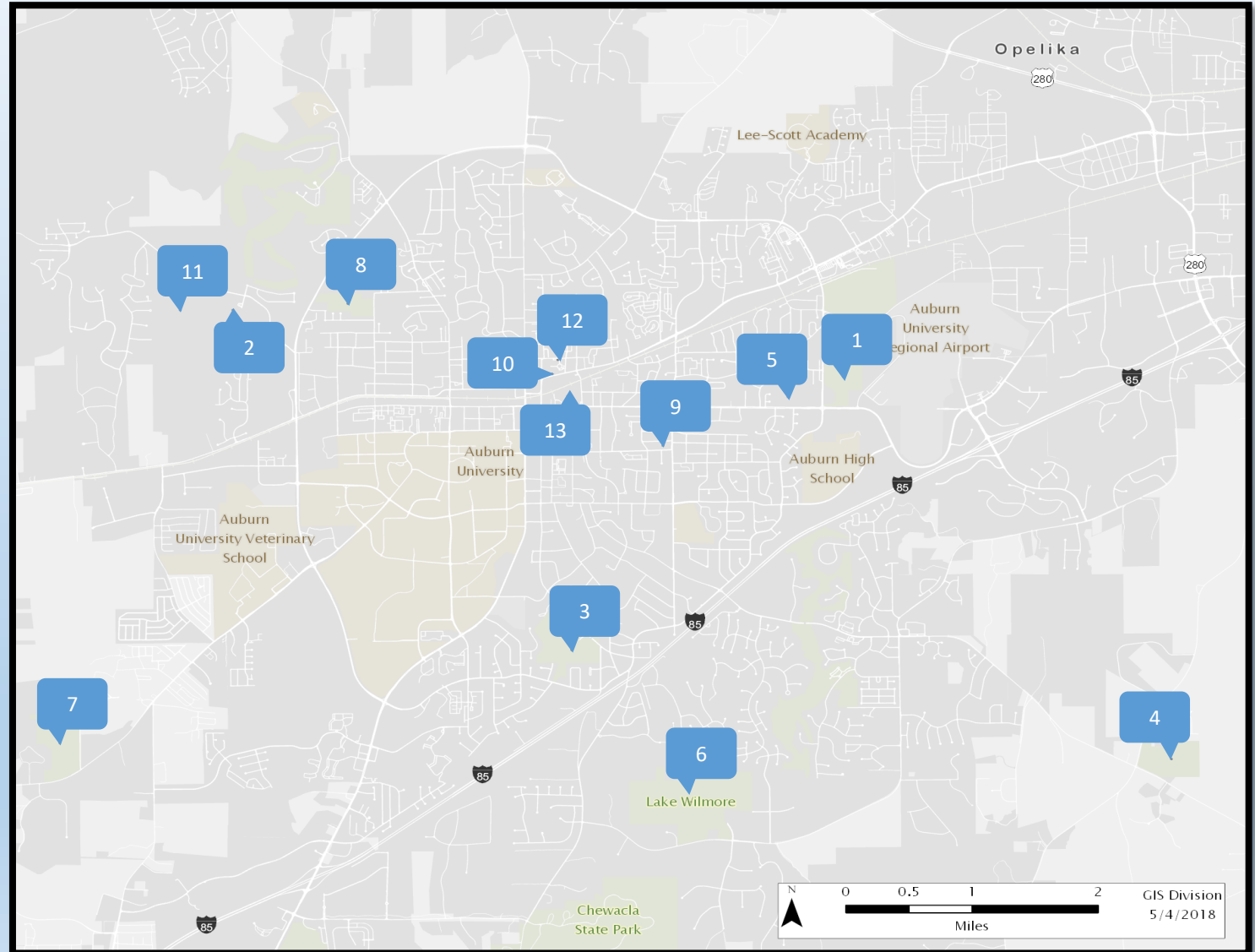


- Adopted May 15, 2018
- \$40 million over next 6 years



Parks, Recreation & Culture Master Plan

- 1) Duck Samford
- 2) Yarbrough Tennis
- 3) Town Creek
- 4) Society Hill
- 5) Dinius
- 6) Lake Wilmore
- 7) Soccer Complex
- 8) Sam Harris
- 9) Library
- 10) Frank Brown
- 11) Richland
- 12) Jan Dempsey
- 13) Felton Little

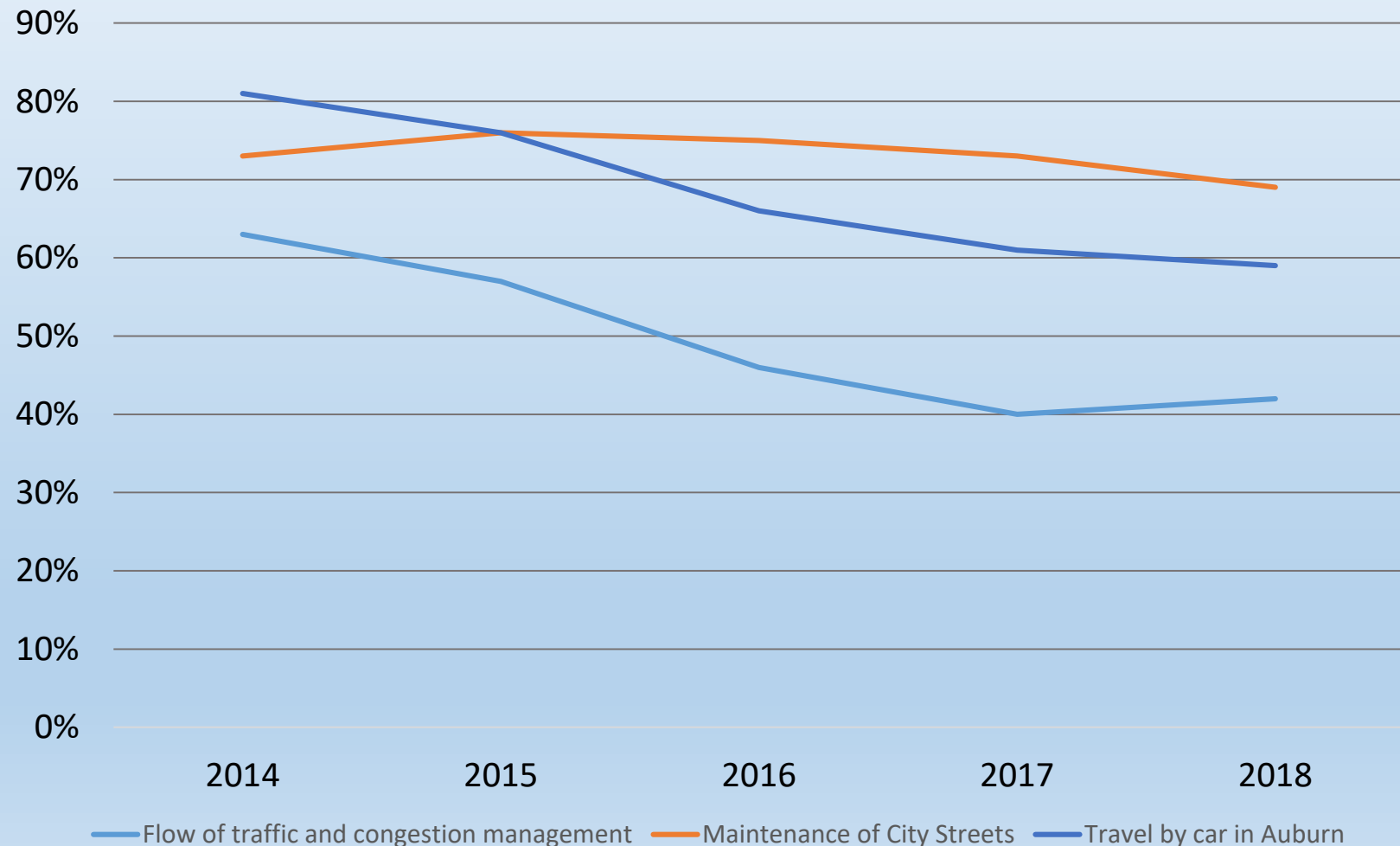


FY2019-FY2024 Proposed Capital Investments

Traffic Congestion &
Transportation Improvements

Traffic Congestion & Transportation Improvements

5 - Year Citizen Satisfaction Trends



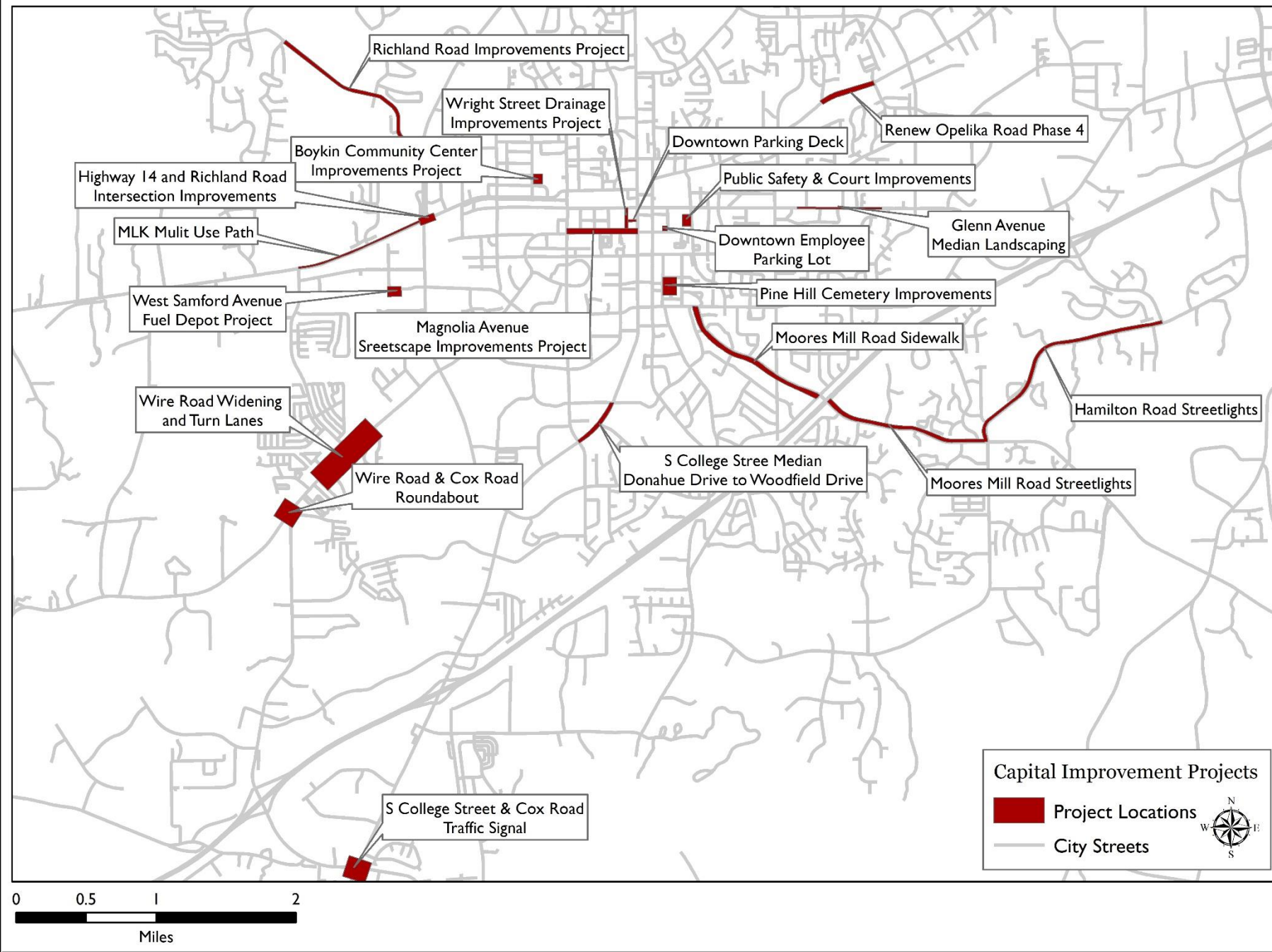
#1 area residents felt should receive the most emphasis over the next two years was flow of traffic and congestion management

Traffic Congestion & Transportation Improvements



Active Capital Projects

Active Capital Improvement Projects 7/9/2018



Comprehensive Traffic Study

- Complete by December 2018
- Evaluate signal timing optimizations
- Identify intersection improvements and roadway projects to improve traffic flow and reduce accidents



Traffic Congestion & Transportation Improvements

- Richland Road Improvements – under construction. Fiscal Year 2018 \$2.65 million
- Cox Road & Wire Road Improvements – Fiscal Year 2019 \$1.35 million
- Richland Road Connector – Richland Road to Highway 14 Fiscal Years 2019 – 2022 \$3.55 million
- North Donahue Drive Improvements (Shug Jordan to Farmville) – Fiscal Years 2022 – 2024 \$3 million

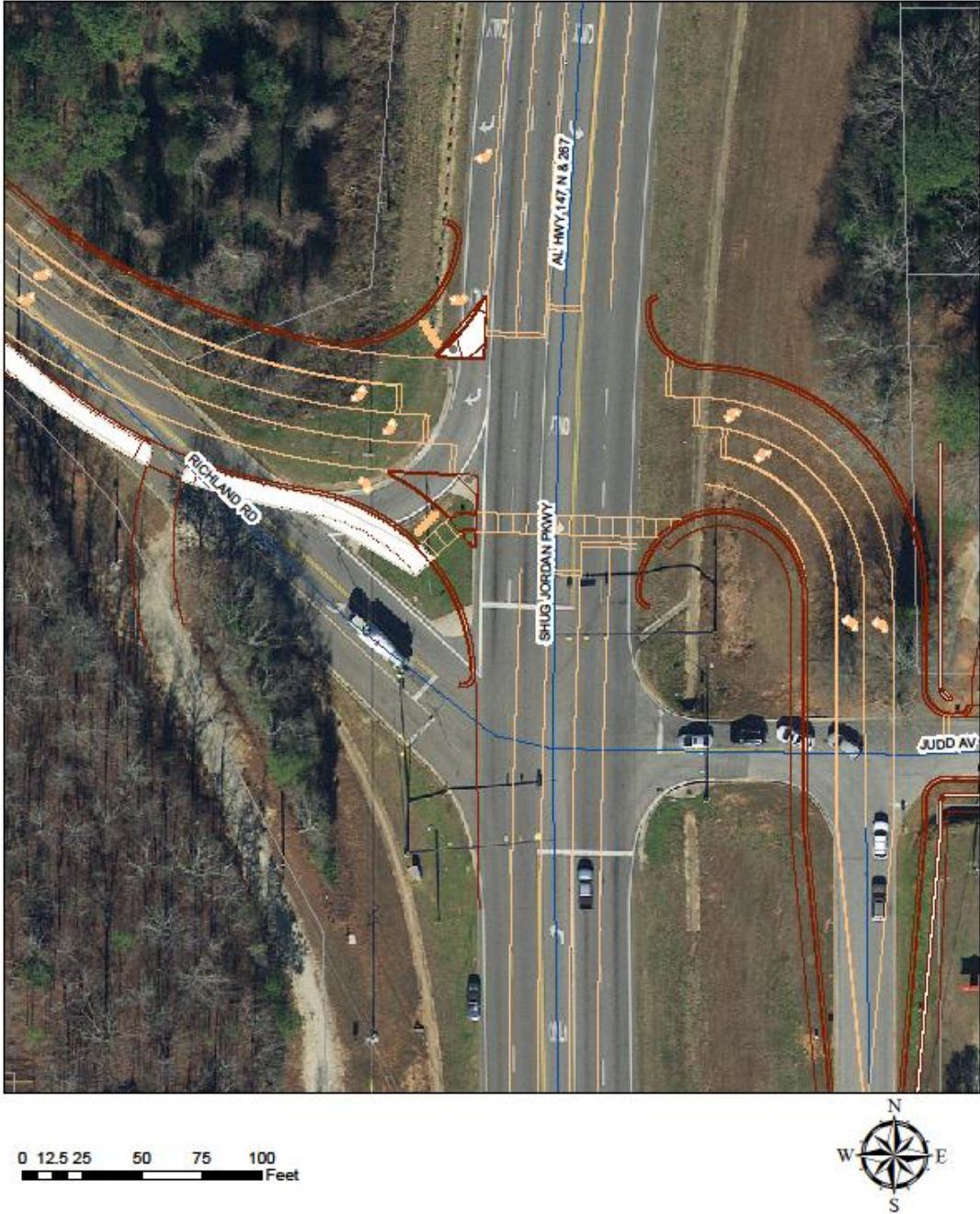
Richland Road

Richland Road Deceleration Lane at Yarbrough Farms Boulevard



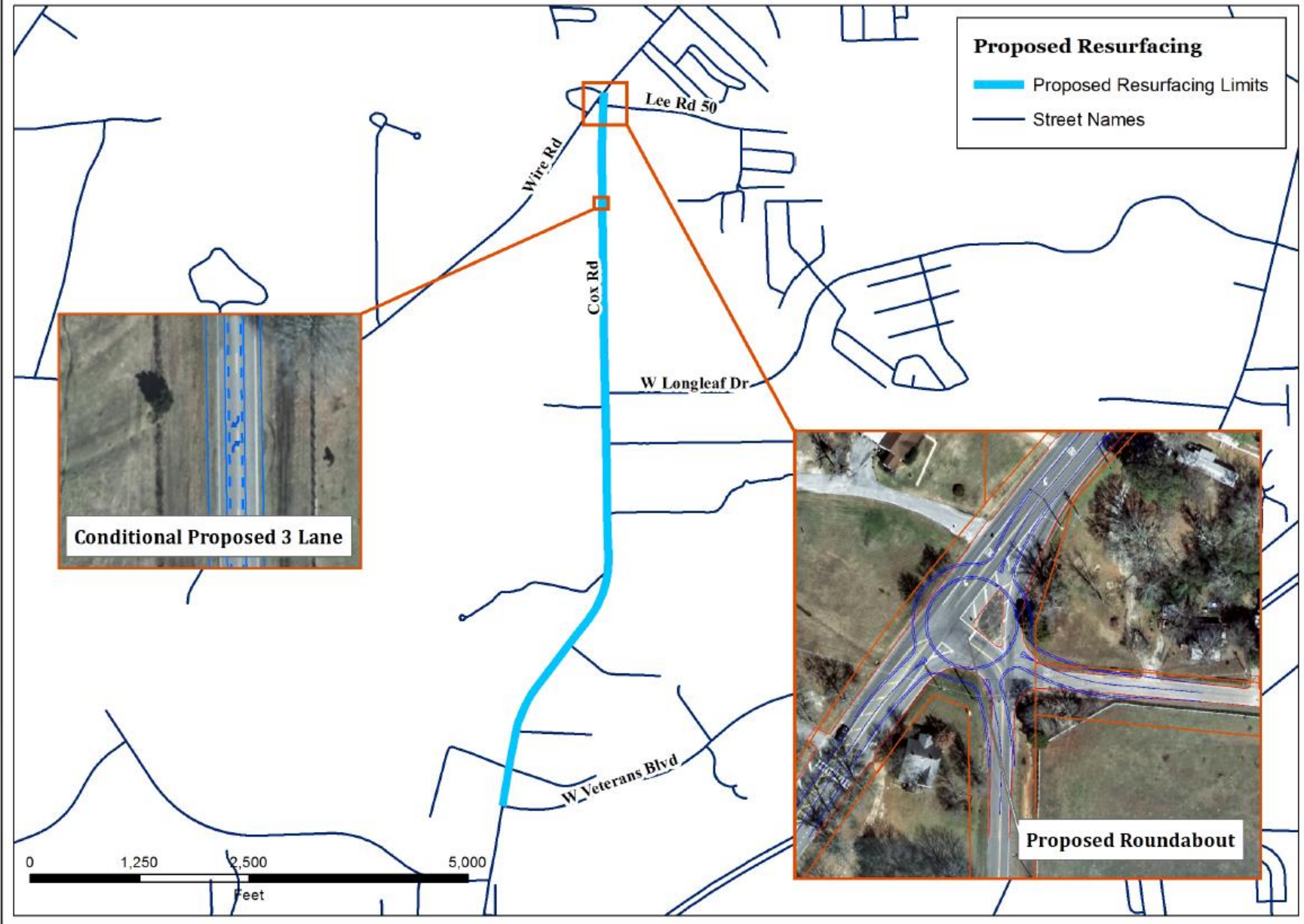
Richland Road

Shug Jordan Parkway and Richland Road Intersection Improvements

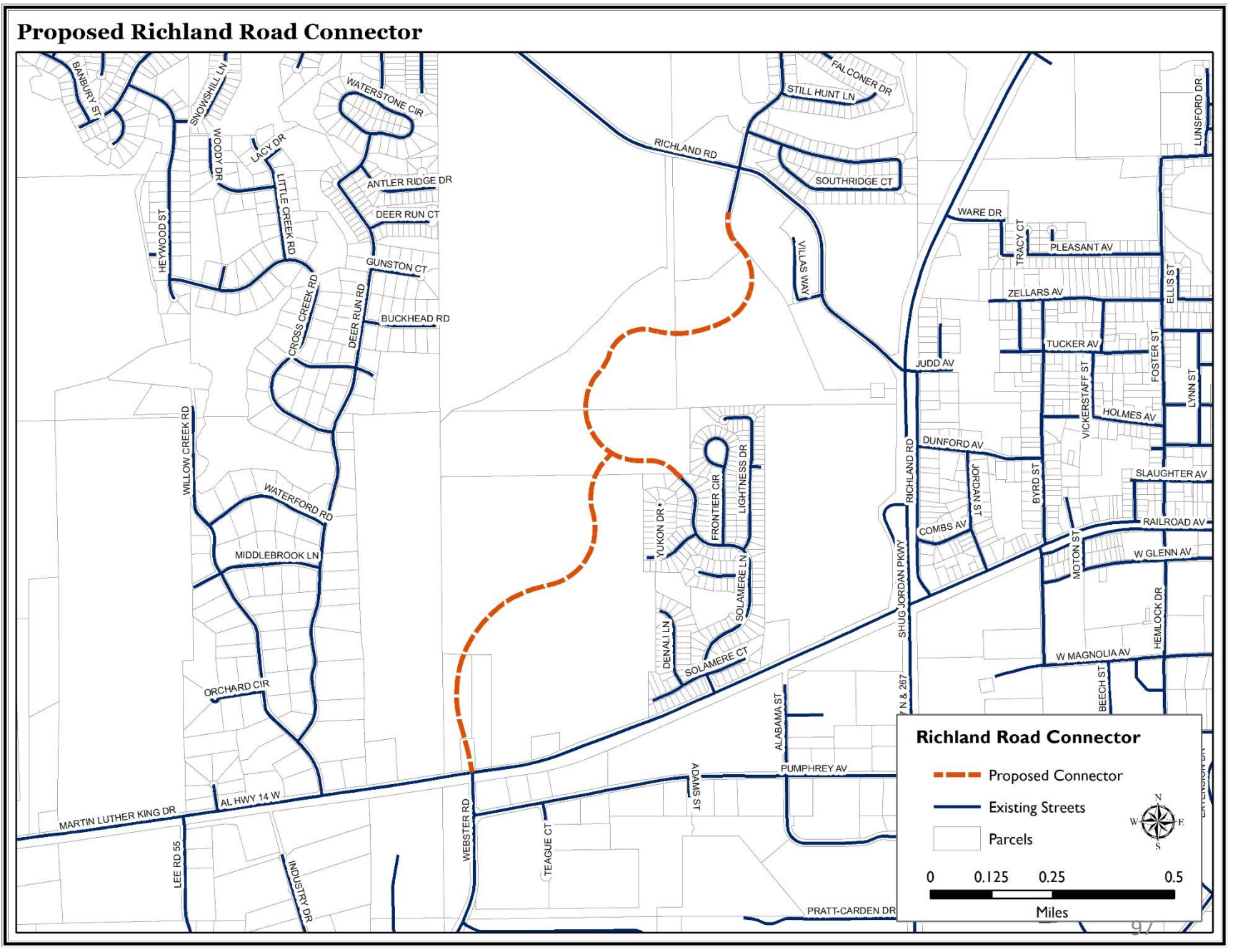




Proposed Cox Road and Wire Road Improvement Projects

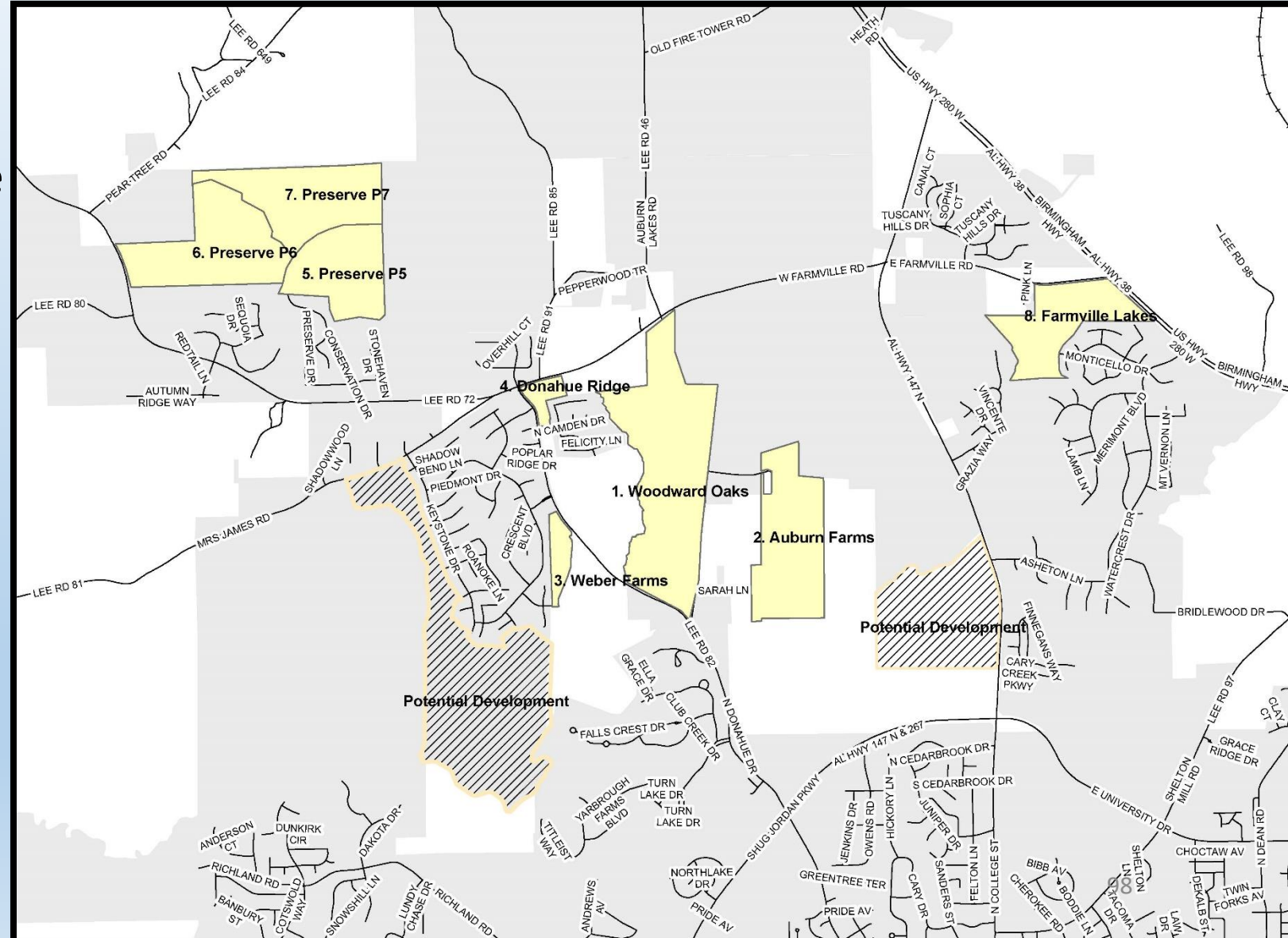


Richland Road Hwy 14 Connector

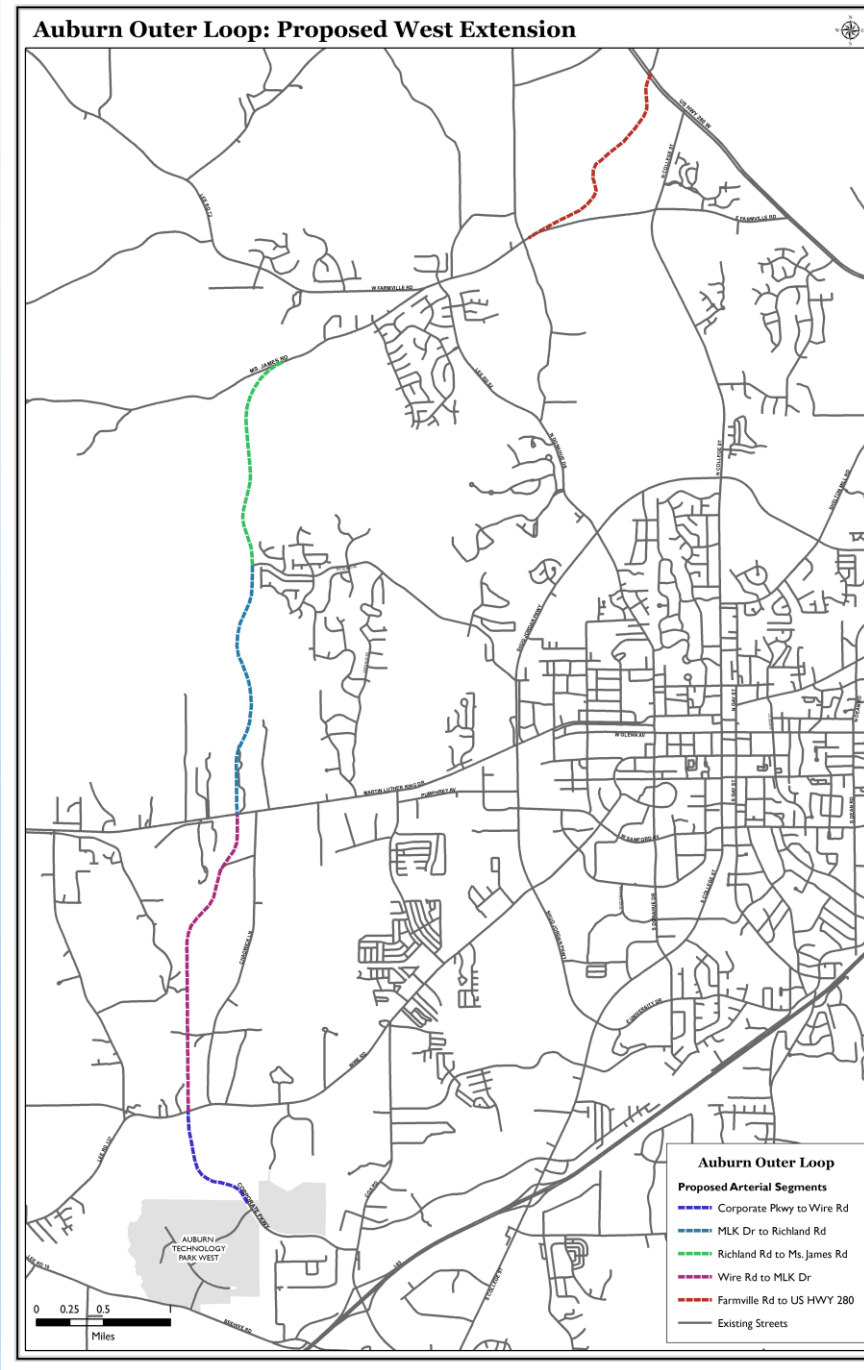


North Donahue Drive

1852 Lots Approved
Average 2.6 Dwelling Units Per Acre



Outer Loop



Intersection Improvements

FY 2019

- North College Street and Shug Jordan Parkway / East University Drive

FY 2020

- South College Street and Donahue Drive

FY 2021

- Moores Mill Road and Hamilton Road / Ogletree Road
- North Donahue and Shug Jordan Parkway

FY 2022

- North College Street and Shelton Mill Road
- East University Drive and Annalue Drive

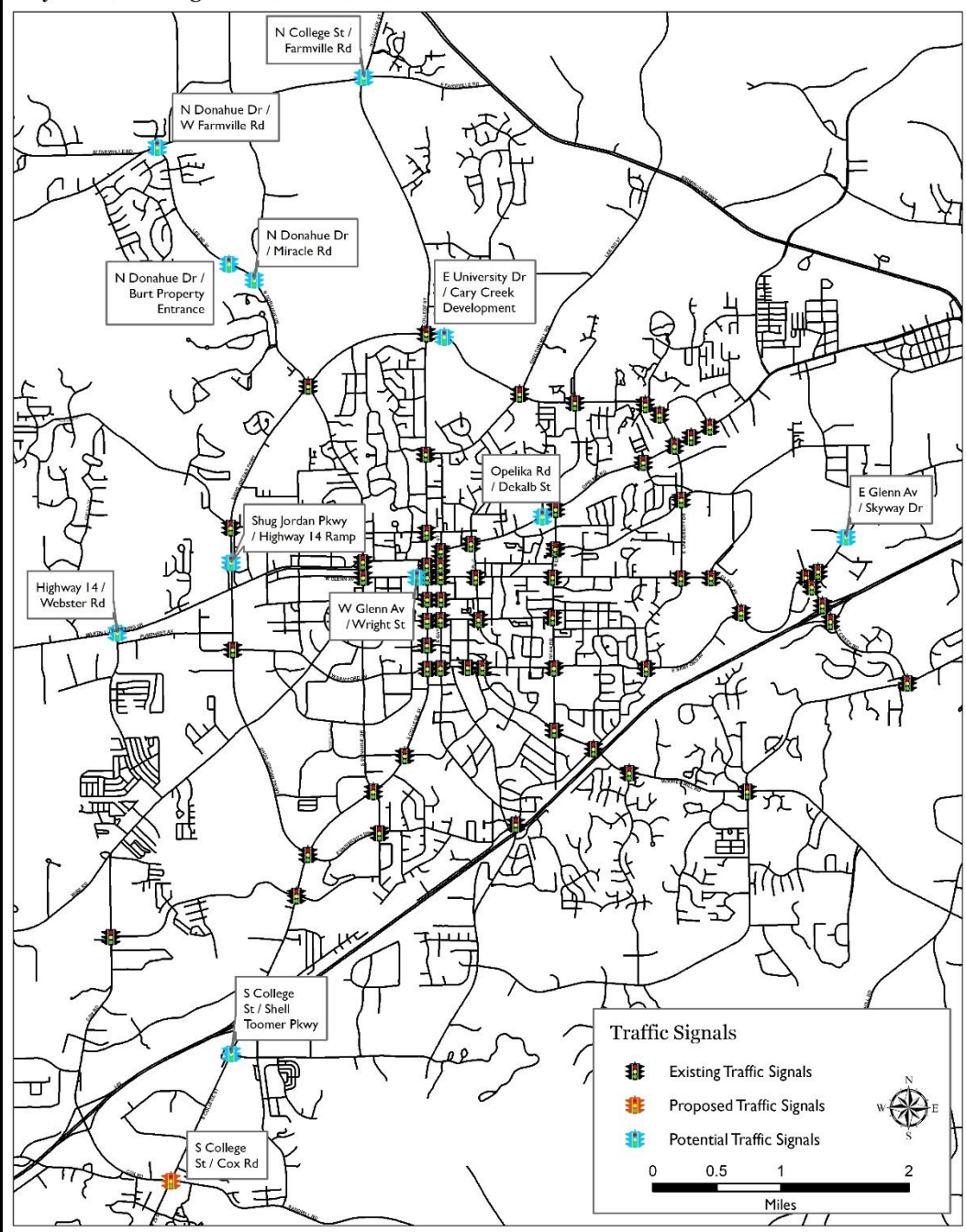
FY 2023

- North Dean and East University Drive

FY 2024

- North College Street and Drake Avenue

23 total intersection improvement projects planned FY 2019 – FY 2023



Traffic Signals

FY 2018

- Cox Road & South College Street

Future Potential Traffic Signals

- North College Street and Farmville Road
- South College Street and Shell Toomer Parkway
- North Donahue Drive Farmville Road
- North Donahue Drive and entrance to Woodward Oaks (Burt property) subdivision
- North Donahue Drive and Miracle Road (Auburn Farms Subdivision)
- Opelika Road and DeKalb Street
- Glenn Avenue and Skyway Drive
- West Glenn Avenue and Wright Street
- East University Drive and entrance to Cary Creek Development
- Shug Jordan Parkway and Highway 14 Ramp
- Highway 14 and Webster Road

FY2019-FY2024 Proposed Capital Investments

City Facilities

City Facility Improvements

- Public Works & Environmental Services Relocation
- Public Safety Administration Building Repurposing
- City Hall ADA Improvements
- Fire Safety Improvements
 - Fire Stations 3, 4, 5 Remodeling
 - P25 Radios
 - Fire Station 6
 - Training Facilities

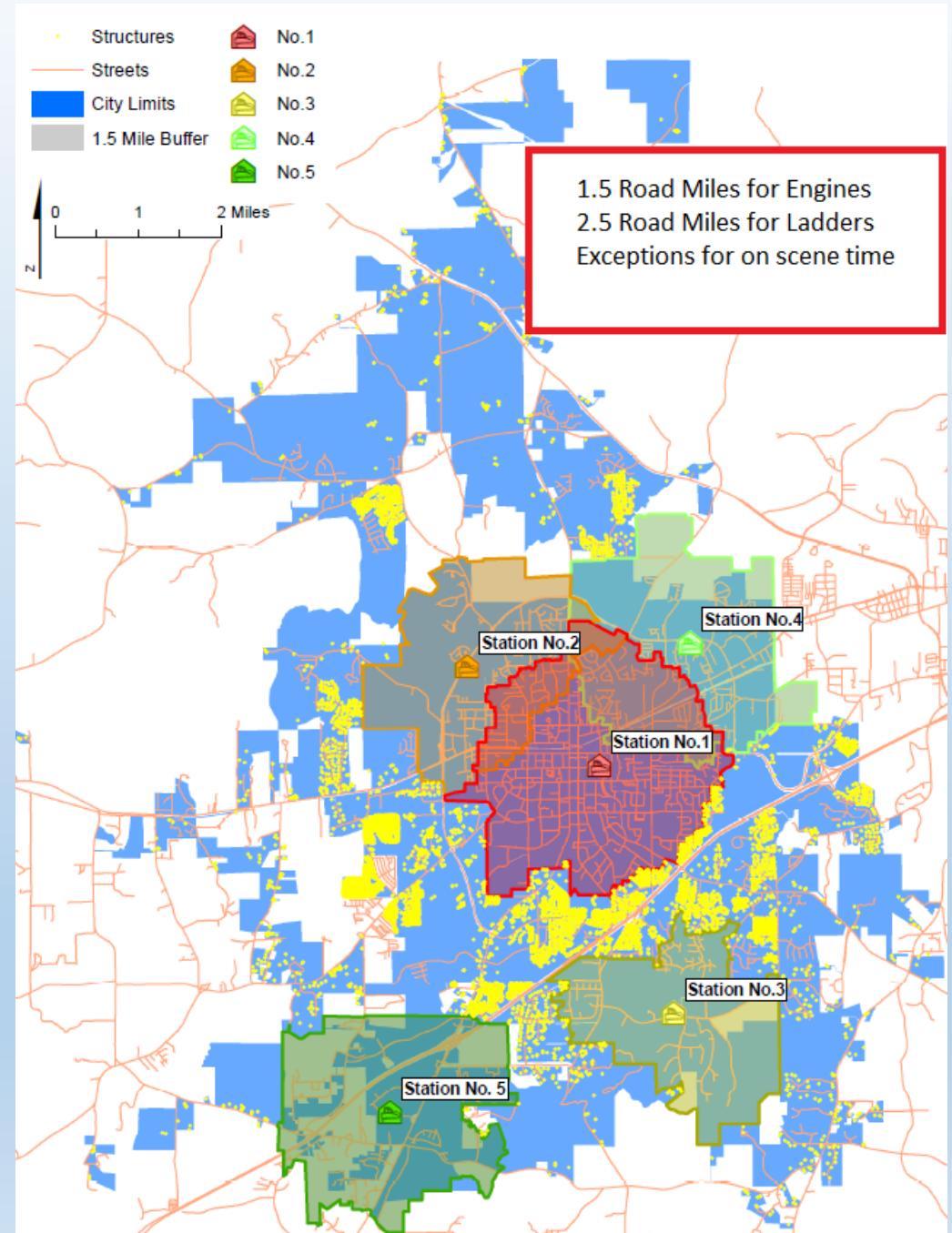
Public Works & Environmental Services



Funds budgeted for land acquisition and programming

Fire Station 6

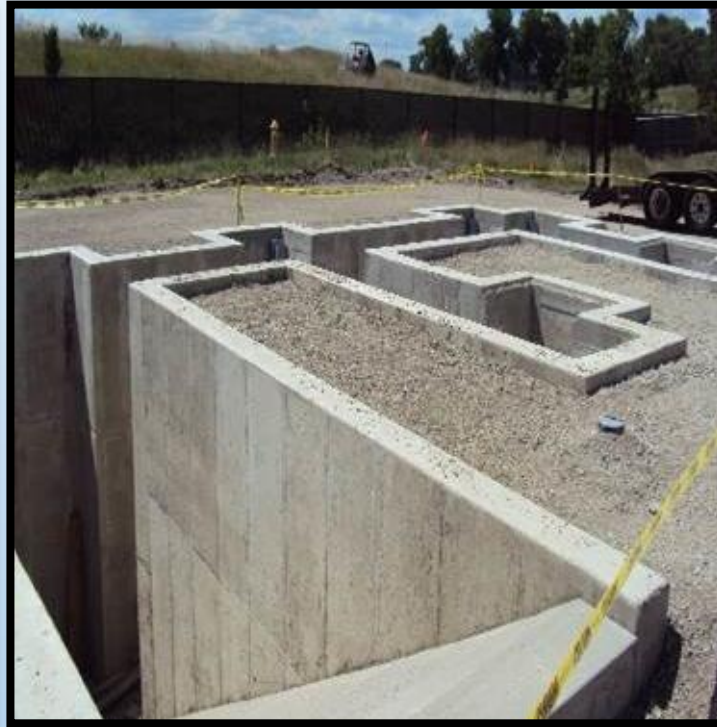
- Fire Station 6 will provide better coverage in NW area
- Funds budgeted for land acquisition and programming



Fire Training Improvements



Training Tower



Center-Drafting pit/
Confined Space



Burn Building

Moving Forward

Moving Forward

- New City Council Strategic Planning
 - New City Council Retreat
 - Auburn 2040
 - City Strategic Goals
- Business Unit Strategic Plans



Moving Forward

- You have until July 24th to continue to review the budget document and ask questions
- Ordinance will be on the July 24th agenda

Questions?



City of Auburn