



FY2026

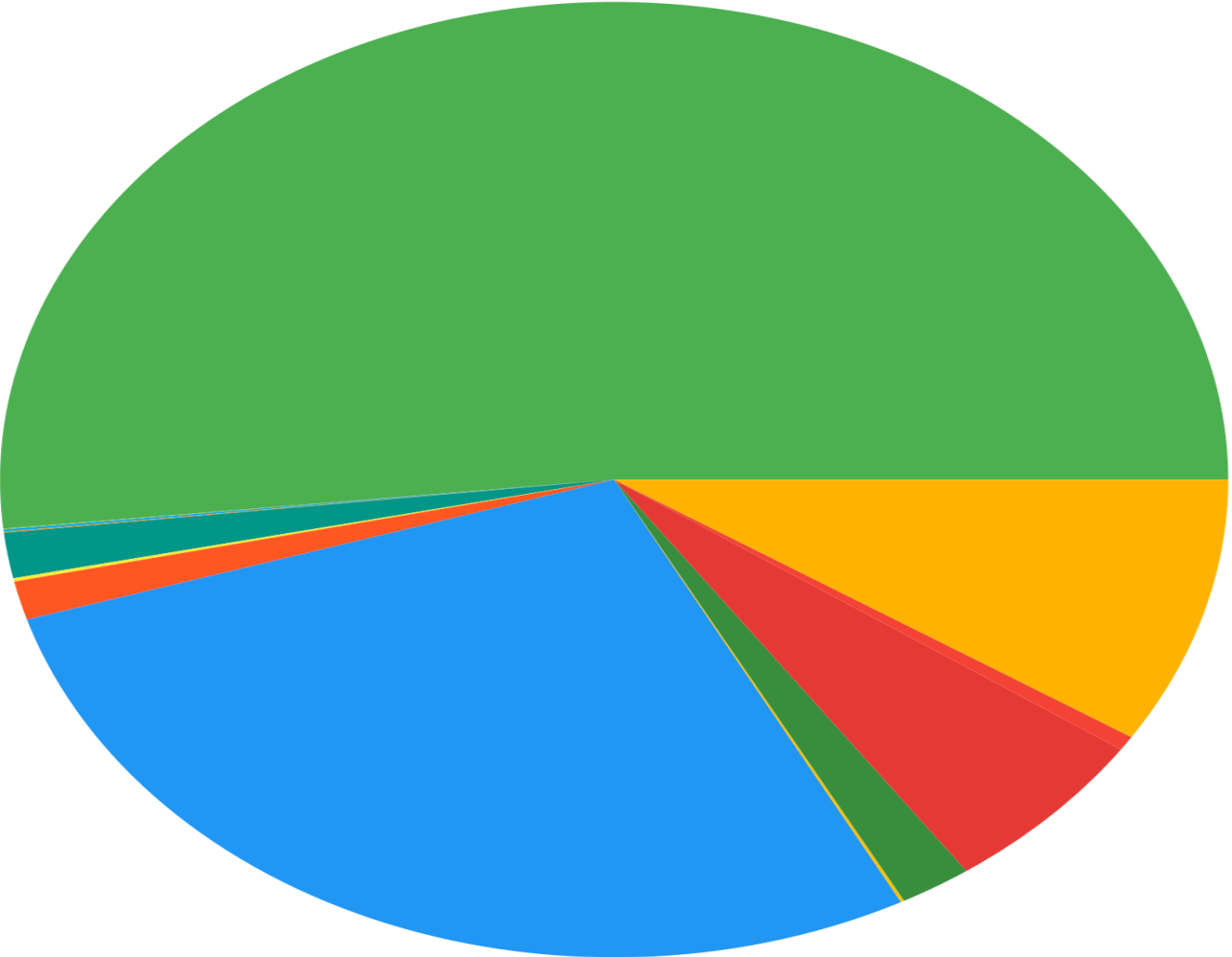
PUBLIC HEARING

AUGUST 18, 2025

Building Auburn's Future Together

- ▶ Present Auburn's balanced FY2026 budget totaling \$14.5 million in revenues and expenditures
- ▶ Highlight major areas of investment: public safety, infrastructure, and community services
- ▶ Show how Auburn is managing growth and increasing demand for services
- ▶ Explain year-over-year changes in the General Fund, Water Fund, and Stormwater Fund
- ▶ Provide an opportunity for citizen questions and input before adoption

FY2026 Revenues by Fund

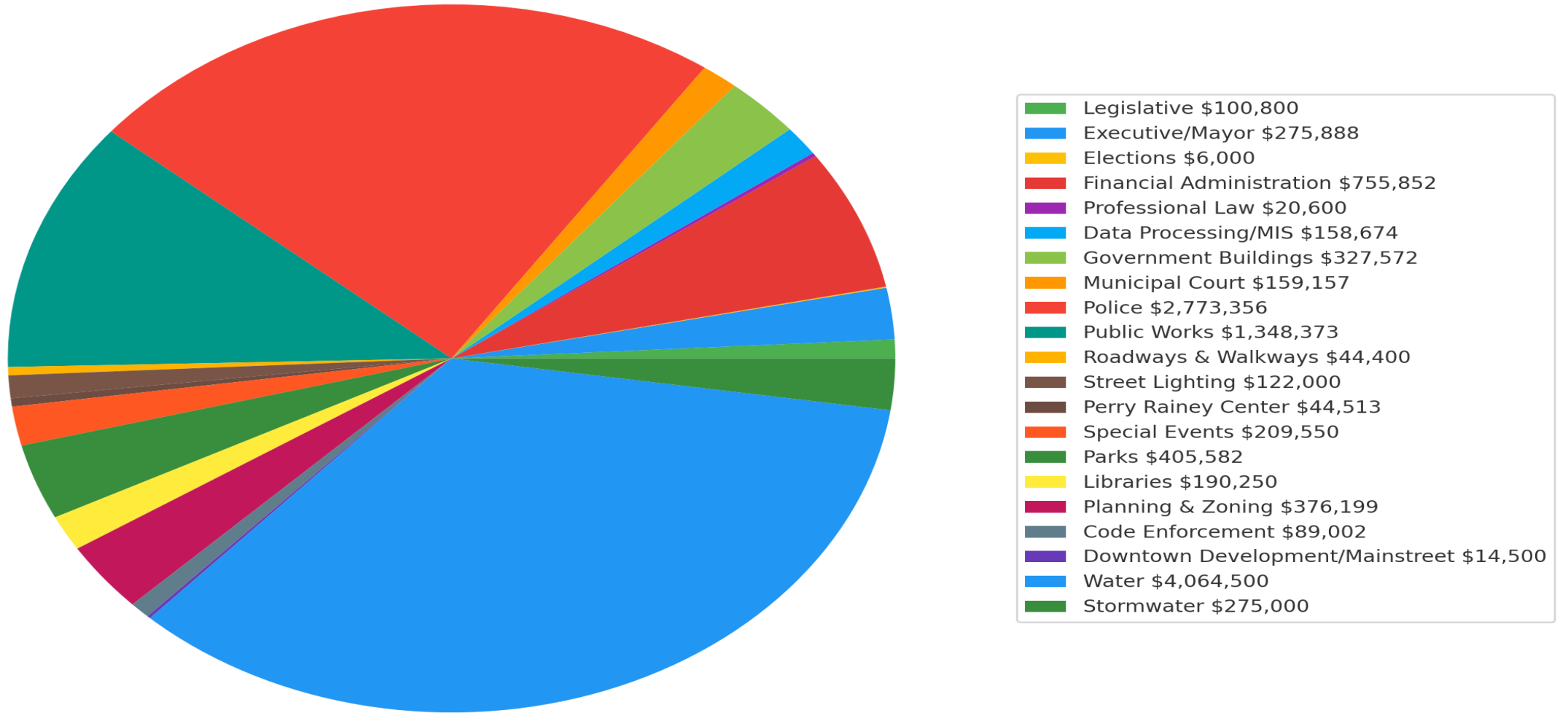


- General Fund (Budgeted) \$7,495,768
- Confiscated Assets (Budgeted) \$4,475
- Tech (Budgeted) \$11,000
- DOT Asset Forfeiture (Budgeted) \$25
- DOJ Asset Forfeiture (Budgeted) \$25
- Health & Wellness Grant (Budgeted) \$5,100
- LMIG (prior year) (Budgeted) \$222,500
- Auburn O.W.L.S. (Budgeted) \$16,433
- DDA (Budgeted) \$188,887
- GC SPLOST 2017 (Budgeted) \$2,000
- Water (Budgeted) \$4,064,550
- Auburn Youth Athletics (Budgeted) \$13,500
- Stormwater (Budgeted) \$275,000
- BC SPLOST 2023 (Budgeted) \$831,000
- GC SPLOST 2023 (Budgeted) \$71,581
- TSPLOST 2023 (Budgeted) \$1,315,000

Funding Auburn's Future

- ▶ Total FY2026 Revenues: \$14.5 million
- ▶ General Fund (\$7.5M) – supports daily city operations and services
- ▶ Water Fund (\$4.1M) – funds water distribution, infrastructure, and maintenance
- ▶ SPLOST & TSPLOST Funds (\$2.2M combined) – dedicated to transportation and capital improvements
- ▶ Stormwater Fund (\$275K) – drainage, flood prevention, and system maintenance
- ▶ Other Funds – grants, athletics, OWLS, and development programs

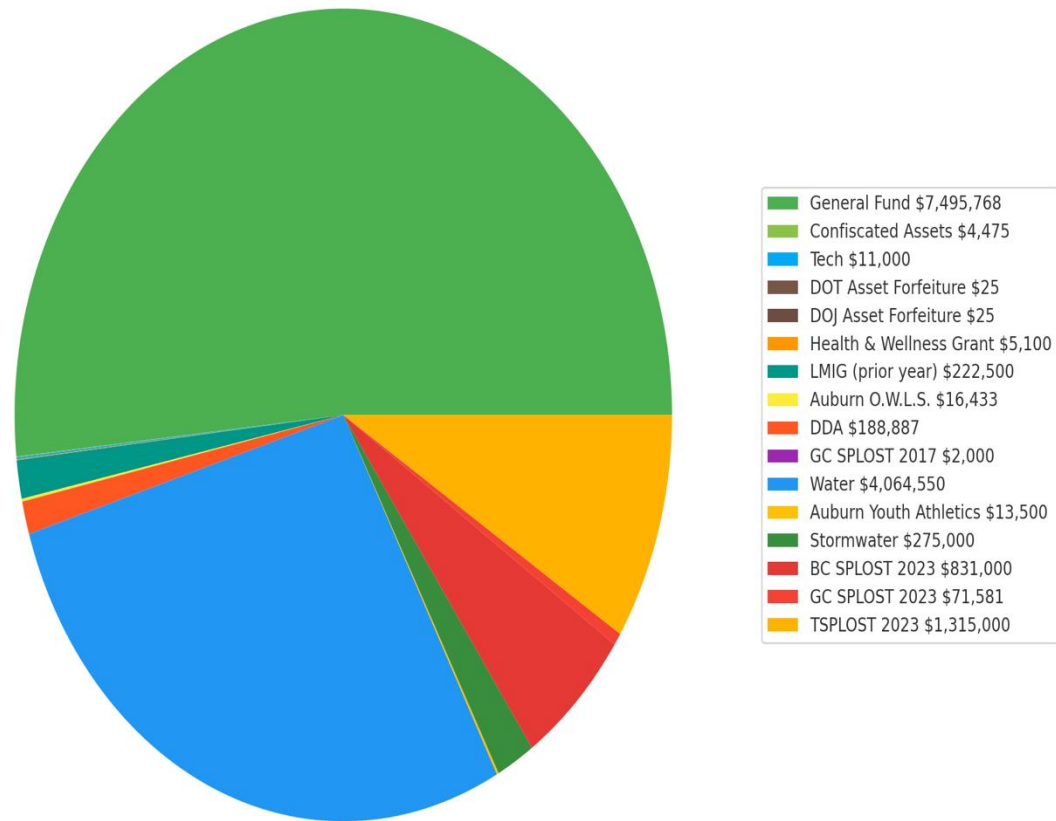
FY2026 Expenditures by Department (Including Water & Stormwater)



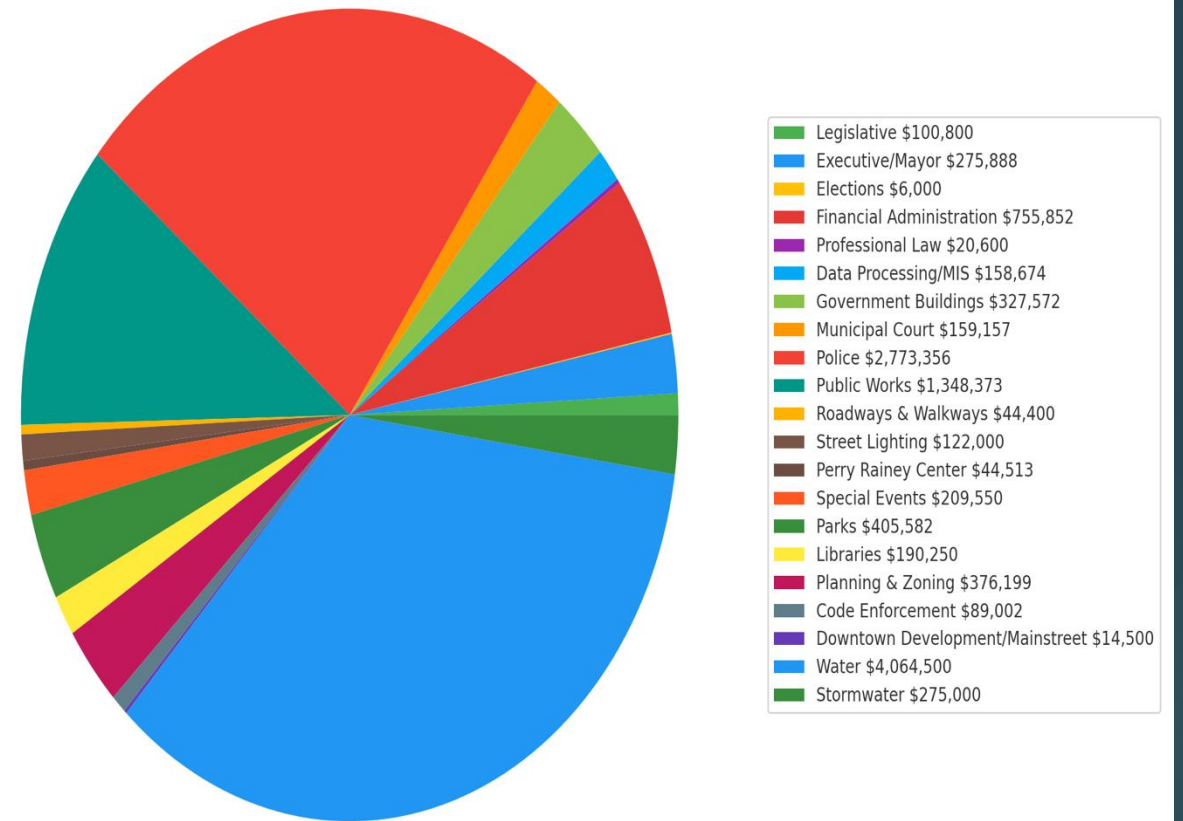
Investing in Auburn's Future

- ▶ Balanced Budget: FY2026 expenditures total \$14.5 million
- ▶ General Fund (\$7.5M) – supports police, municipal court, administration, parks, and community programs
- ▶ Water Fund (\$4.1M) – covers water operations, distribution, and infrastructure maintenance
- ▶ SPLOST & TSPLOST Funds (\$2.2M combined) – dedicated to transportation, roadway improvements, and major capital projects
- ▶ Stormwater Fund (\$275K) – funds drainage, flood control, and system upkeep
- ▶ Other Funds – grants, wellness programs, athletics, DDA, and OWLS programs

FY2026 Revenues by Fund



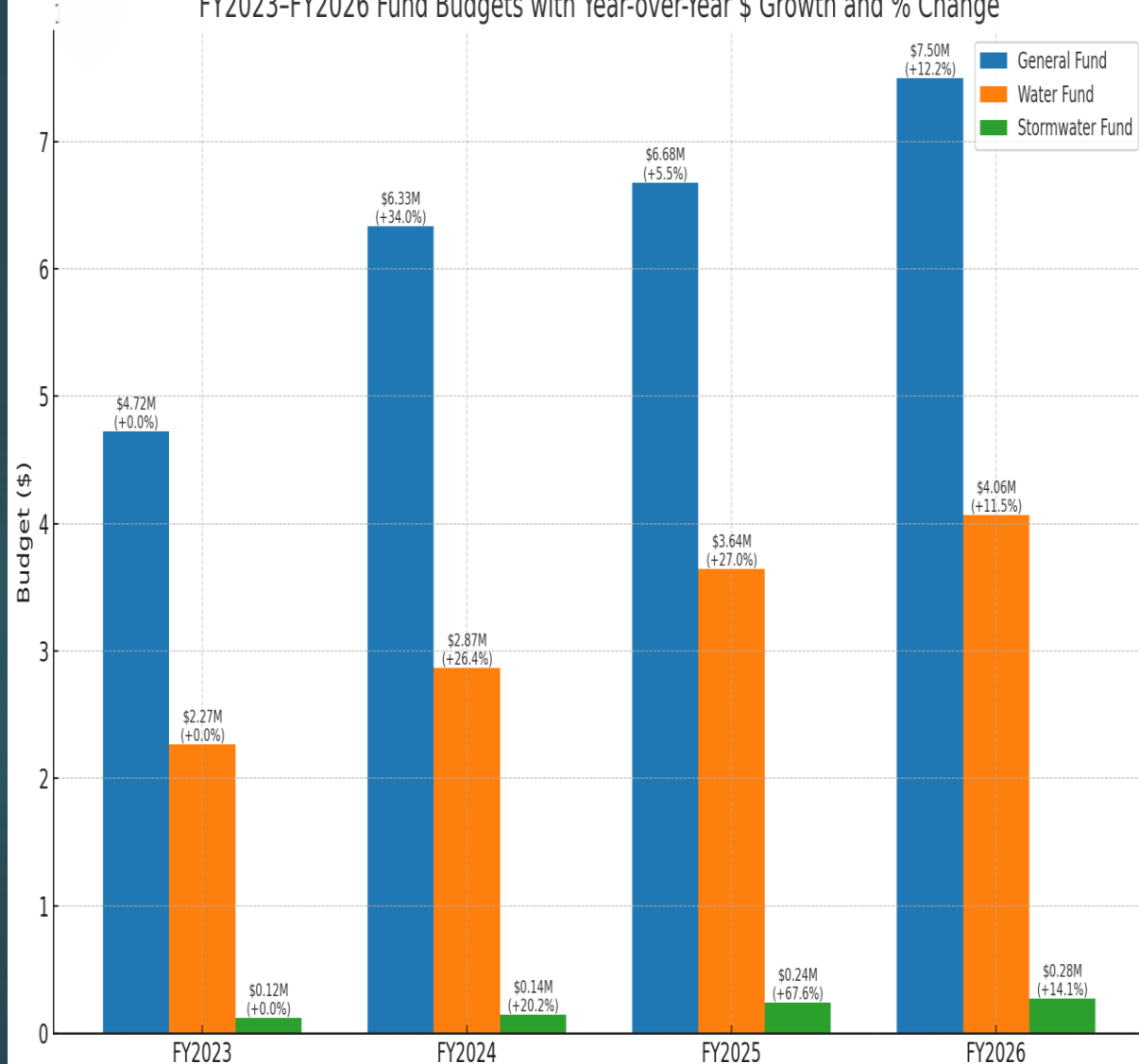
FY2026 Expenditures by Department



Protecting Services, Protecting Citizens

- ▶ Balanced FY2026 Budget: \$14.5 million – every dollar matched to community needs
- ▶ Public Safety First: \$2.77M for Police – protecting families, neighborhoods, and businesses
- ▶ Essential Utilities: \$4.34M – clean water and stronger stormwater systems to prevent flooding
- ▶ Quality of Life: Parks, libraries, and events that bring Auburn families together
- ▶ Smart Growth Planning: \$376K for zoning and development to manage growth responsibly

FY2023-FY2026 Fund Budgets with Year-over-Year \$ Growth and % Change



General Fund

- \$4.7M in FY2023 → \$7.5M in FY2026
- +34% in FY2024, steady growth in FY2025 (+5.5%) & FY2026 (+12.2%)
- Reflects continued investment in core services

Water Fund

- \$2.3M in FY2023 → \$4.1M in FY2026
- Strong growth in FY2024 (+26%) and FY2025 (+27%)
- FY2026 +11.5% reflects infrastructure & service costs

Stormwater Fund

- \$120K in FY2023 → \$275K in FY2026
- Sharpest rise in FY2025 (+68%)
- Growth tied to Auburn's expansion and stormwater needs

Balanced Budget & Reserves: Georgia Law and Best Practice

- ▶ Balanced Budget (O.C.G.A. § 36-81-3) – Georgia law requires cities to adopt a balanced budget
- ▶ Revenues must equal expenditures – no deficit spending
- ▶ Reserves = Emergency Savings – provides stability during downturns, disasters, or unexpected costs
- ▶ Best Practice (GFOA): Maintain at least 2 months of operating reserves
- ▶ Too Low: Less than 2 months = financial vulnerability
- ▶ Too High: More than 2 months = fewer dollars available for today's services and programs
- ▶ Auburn's Goal: Maintain reserves responsibly while reinvesting in the community

Saving for Auburn's Future

- ▶ Year-End Surpluses – when actual revenues exceed expenditures, leftover funds are added to reserves
- ▶ Conservative Projections – cautious revenue estimates and controlled spending allow savings
- ▶ One-Time Revenues – grants or special funds for projects free up local dollars to be saved
- ▶ Debt Management – paying down obligations reduces costs and frees future revenues for reserves
- ▶ Not from Overspending – reserves are built responsibly, not by overtaxing or cutting essential services

How Departments Serve Auburn

Roadways

- Conduct a comprehensive pavement condition assessment of all City-maintained roadways.
- Develop and implement a more structured pothole maintenance and tracking program.
- Continue resurfacing and reconstruction efforts in line with the updated Road Assessment Study.
- Enhance routine maintenance of roadway shoulders, ROWs, and drainage infrastructure.
- Launch a citywide tree trimming program to enhance safety, protect public infrastructure, and maintain healthy tree growth.
- Improve the aesthetics and functionality of downtown by replacing damaged curbing along Fourth Avenue.

Water

- Extend the water main along Wages Road (Gwinnett County) to connect with Tanglewood Road.
- Assist with repairs to the vault at Tank #1, which currently fails to fully restrict water flow when closed.
- Install an additional 250–500 Sensus Ally Smart Meters to monitor pressure and enable remote shut-off for non-payment.

Police

- Purchase a new Computer Aided Dispatch (CAD) system from Tyler Technologies to enhance the department's ability to receive information out in the field. This system will also replace internal records management software allowing for more efficiency in how officers create reports and store crime statistics/data

How Departments Serve Auburn

Parks & Leisure

- Update equipment of the Roy E. Parks Children's Park
- Continue O.W.L.S. program. Expand to different meeting days
- Working to connect Shackelford Park to Gwinnett Greenway
- Design, plan, and implement dog park on 6th Street
- Remodel of the existing Lions Club building

Citizen Comments & Questions