



MAKING TUSCALOOSA **SAFER AND STRONGER**

FISCAL YEAR 2022 | MAYOR'S BUDGET RECOMMENDATION



SAFER & STRONGER
INVESTMENTS

INVESTING EDUCATION

\$6,379,240



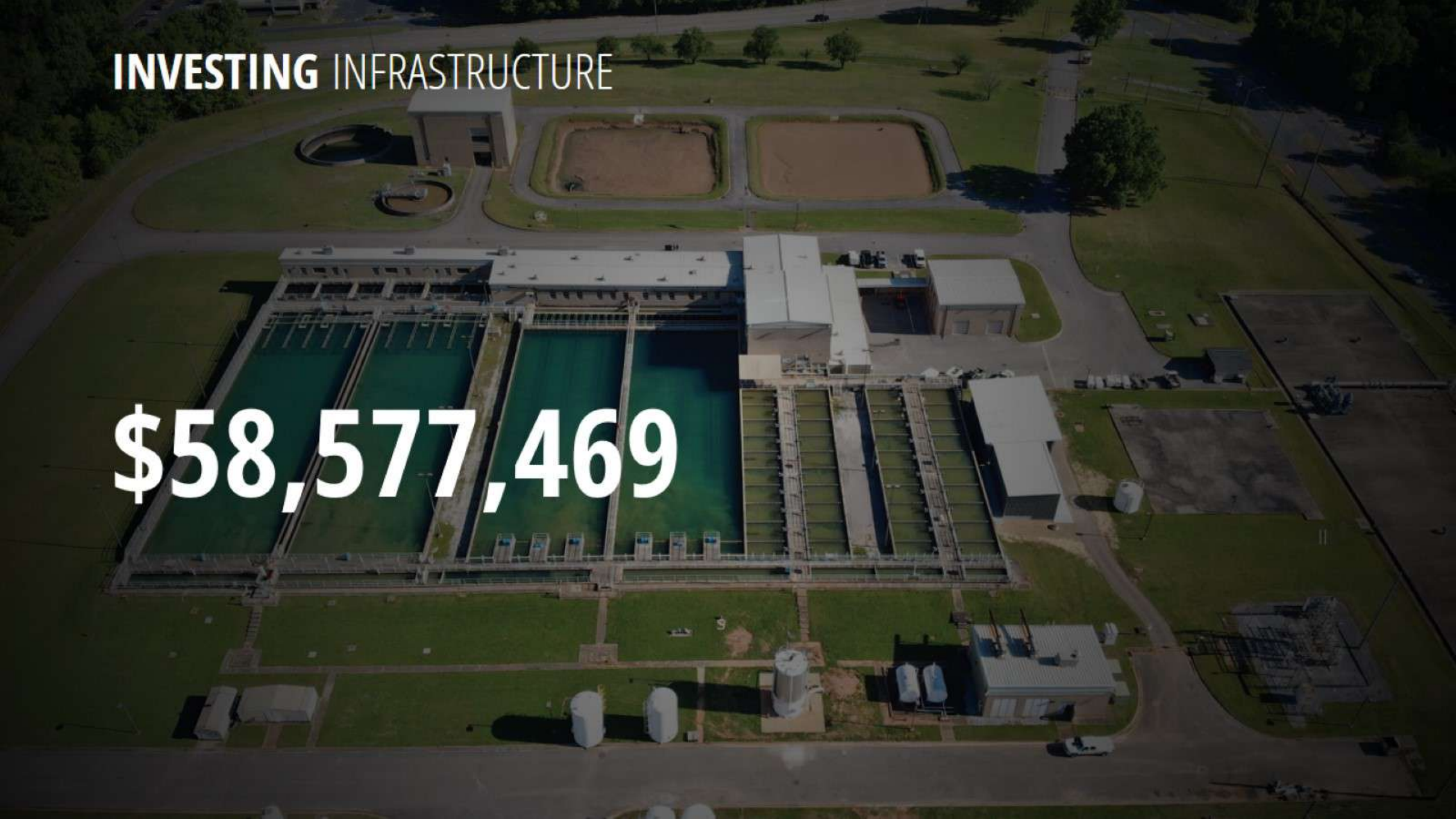
INVESTING PUBLIC SAFETY

\$73,973,495



INVESTING INFRASTRUCTURE

\$58,577,469



INVESTING PAVING

\$6,054,317



INVESTING WATER & SEWER

\$42,880,666

INVESTING RECREATION

\$15,241,857



INVESTING REDUCE AND REALIGN

\$(748,307)



CORE BELIEFS



Citizens must be safe, whether crime, fire, medical response or an act of nature, our response is swift and effective



Neighborhood protection and economic growth are achieved through conservative financial management, comprehensive planning and strategic infrastructure investments



All underserved areas deserve investments that enhance educational, economic and recreational opportunities



Elite customer service is a shared responsibility of everyone and our work must be guided by responsiveness, respect and accountability

BUDGET PROCESS

WE LISTENED – WE ACTED

For the **first time**, this year's budget process combined both **operational** and **capital budgets** into one holistic recommendation.

Along with that, the recommendation also accounts for

- | **American Rescue Plan**
- | **Public Safety Pay Plan**
- | **10-Year Water & Sewer Plan**

FUND BALANCE

Total **\$53,037,280**

Water/Sewer
\$13,406,481

General Fund
RFFI
\$25,399,405

General Fund
\$14,231,394

FY 2010 Fund Balance Total **\$40,708,393**

Reserves are based on the FY 2020 and
FY 2010 annual audits

FINANCIAL STRENGTH

S&P Global
Ratings

2005	2020
AA	AA

MOODY'S

2005	2020
Aa3	Aa1

FitchRatings

2005	2020
	AAA

SAFER & STRONGER
AMERICAN RESCUE PLAN

ELIGIBLE USES

Funds can be used for

- | Responding to the public health emergency or its negative economic impacts
- | Providing hazard pay to eligible workers
- | Providing government services
- | To make necessary investments in infrastructure

BUDGET

Elevate Revenue Losses	\$	\$865,528
General Fund Revenue Losses		9,827,620
Water & Sewer Infrastructure Investments		6,980,076
Heroes Bonus		2,856,000
Total	\$	20,529,224

ELEVATE TUSCALOOSA

Jaycee Park Pavilion Refurbishment	\$	60,000
Jaycee Park Restroom Restoration		306,000
Kaulton Park Improvements		250,000
Ol' Colony Golf Course Green Restoration		100,000
Springbrook Park Paved Walking Track		32,400
Total	\$	748,400
Remaining	\$	117,128

GENERAL FUND

Citywide Resurfacing	\$	1,125,000
Environmental Services - Parking Lot		500,000
Fire Station Improvements		305,000
Information Technology Servers		97,000
IPS Vehicles & Equipment		2,104,000
Neighborhood Drainage		250,000
Park Recreation and Capital Improvements		673,159
TPD Vehicles & Equipment		2,559,000
Total	\$	7,613,159
Remaining	\$	2,214,461

WATER & SEWER INFRASTRUCTURE

Campus Water	\$	4,000,000
Lift Station #10 and #11		2,000,000
Contingency		500,000
Total	\$	6,850,000
Remaining	\$	480,076

HEROES BONUS

EXPOSURE LEVEL

1 **Exposure**

Team Members who worked during the pandemic

2 **High Risk Exposure**

Team Members who worked in an uncontrolled environment, in close contact with the public or whose job placed them at a higher risk of coming in contact with contaminated materials daily regardless of PPE

HEROES BONUS

	Bonus	Employees	Cost
Level 1	\$ 1,250	\$ 566	\$ 707,500
Level 2	2,500	674	1,348,000
Vaccination Bonus	250	1,300	325,000
Salary Cost			\$ 2,380,500
Benefits Cost (20%)			\$ 476,100
Total			\$ 2,856,600

*Team Members hired during March 1, 2020 and March 31, 2021 will receive a prorated amount of 7.8% per month.

AMERICAN RESCUE PLAN

SAFER & STRONGER
POLICE & FIRE PAY PLAN

RECRUITMENT & RETENTION POLICE DEPARTMENT

TPD loses one police officer **every two weeks**

It takes **12 months** before an officer is ready for duty

Average tenure of resigning officers is **3 years**

50% of patrol officers have less than **2 years** of experience

45% of officers have less than **5 years** of experience

RECRUITMENT & RETENTION FIRE RESCUE

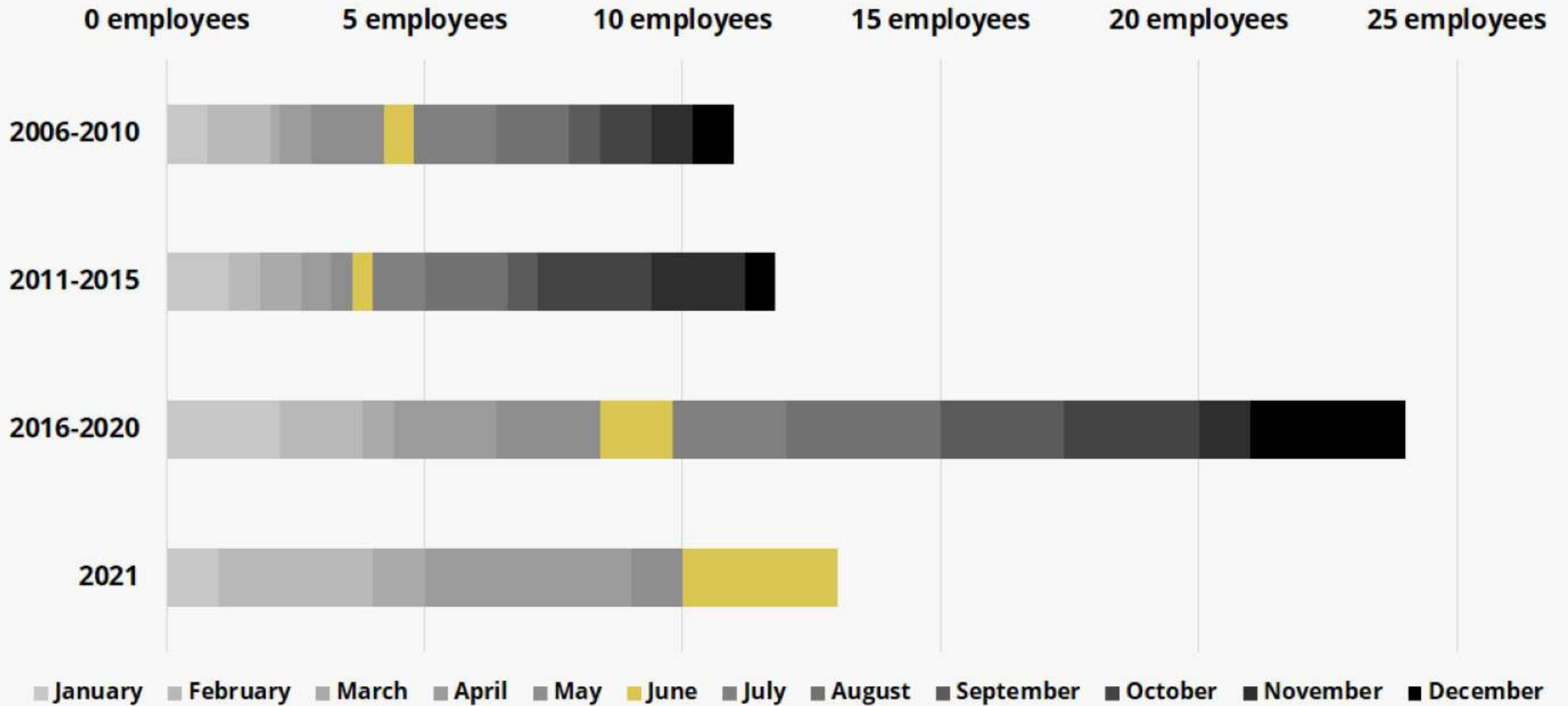
136 cases of **heart disease**
over the last 10 years

44 cases of **cancer** over the last
10 years

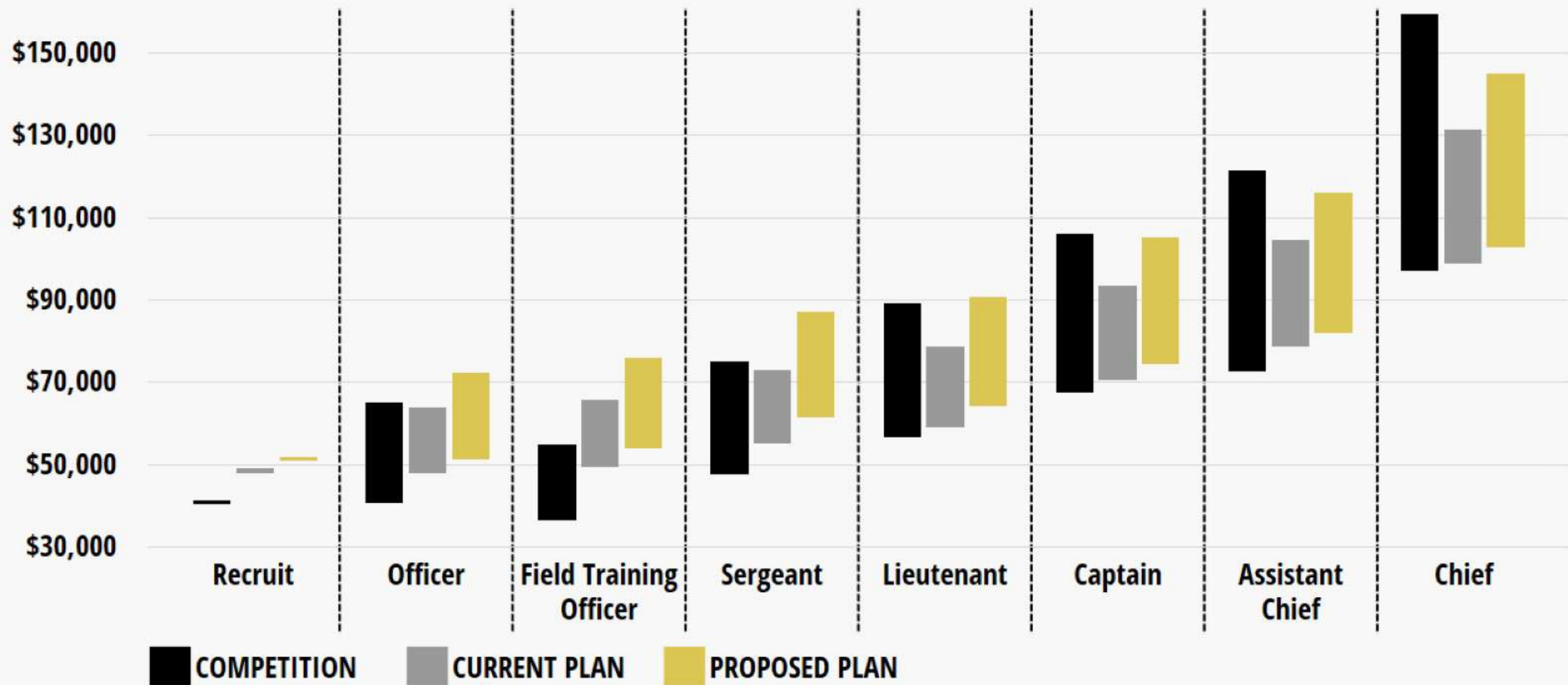
Applicants dropped **67%**
between **2016** and **2021**

25% of TFR employees are
eligible to retire

RECRUITMENT & RETENTION RESIGNED POLICE EMPLOYEES

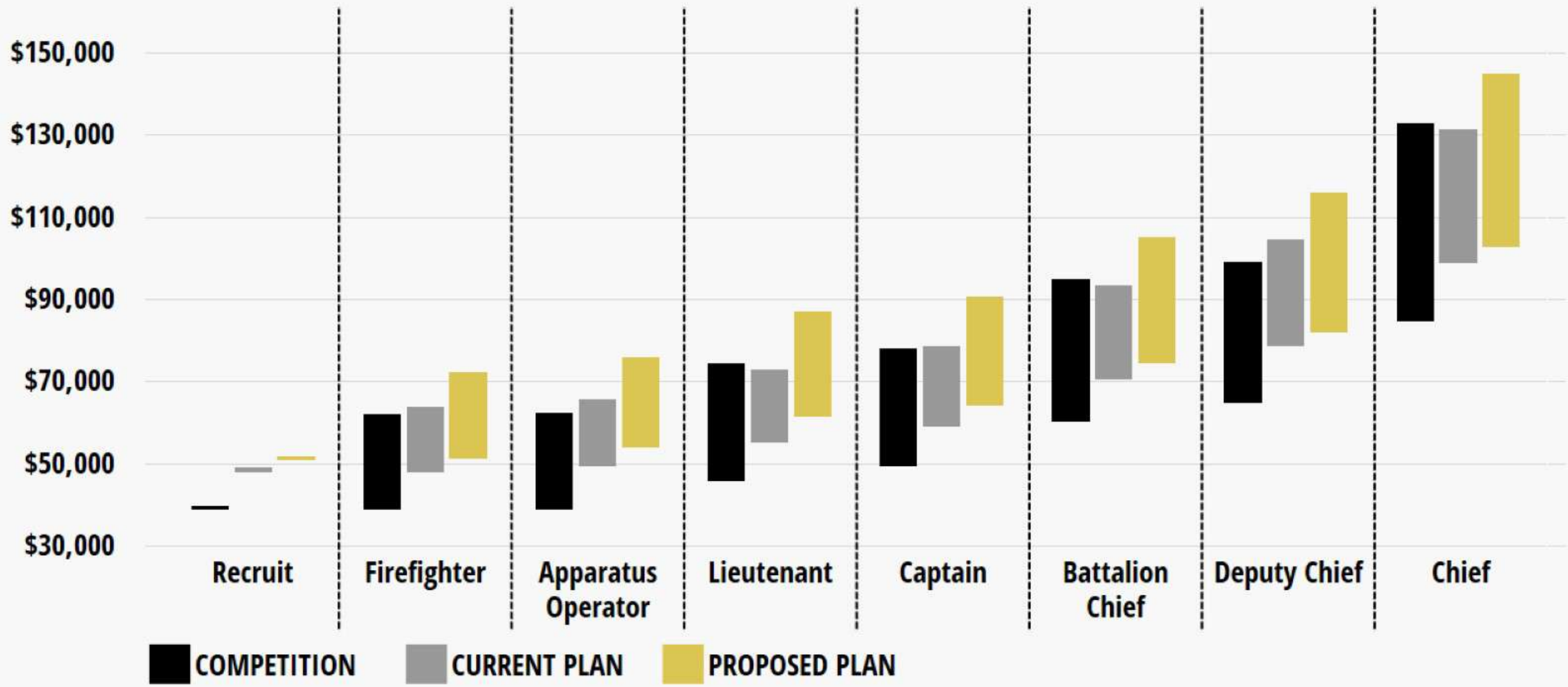


COMPARISON TUSCALOOSA POLICE DEPARTMENT



POLICE & FIRE PAY PLAN

COMPARISON TUSCALOOSA FIRE RESCUE



POLICE & FIRE PAY PLAN

IMPLEMENTATION

Create Public Safety Fund

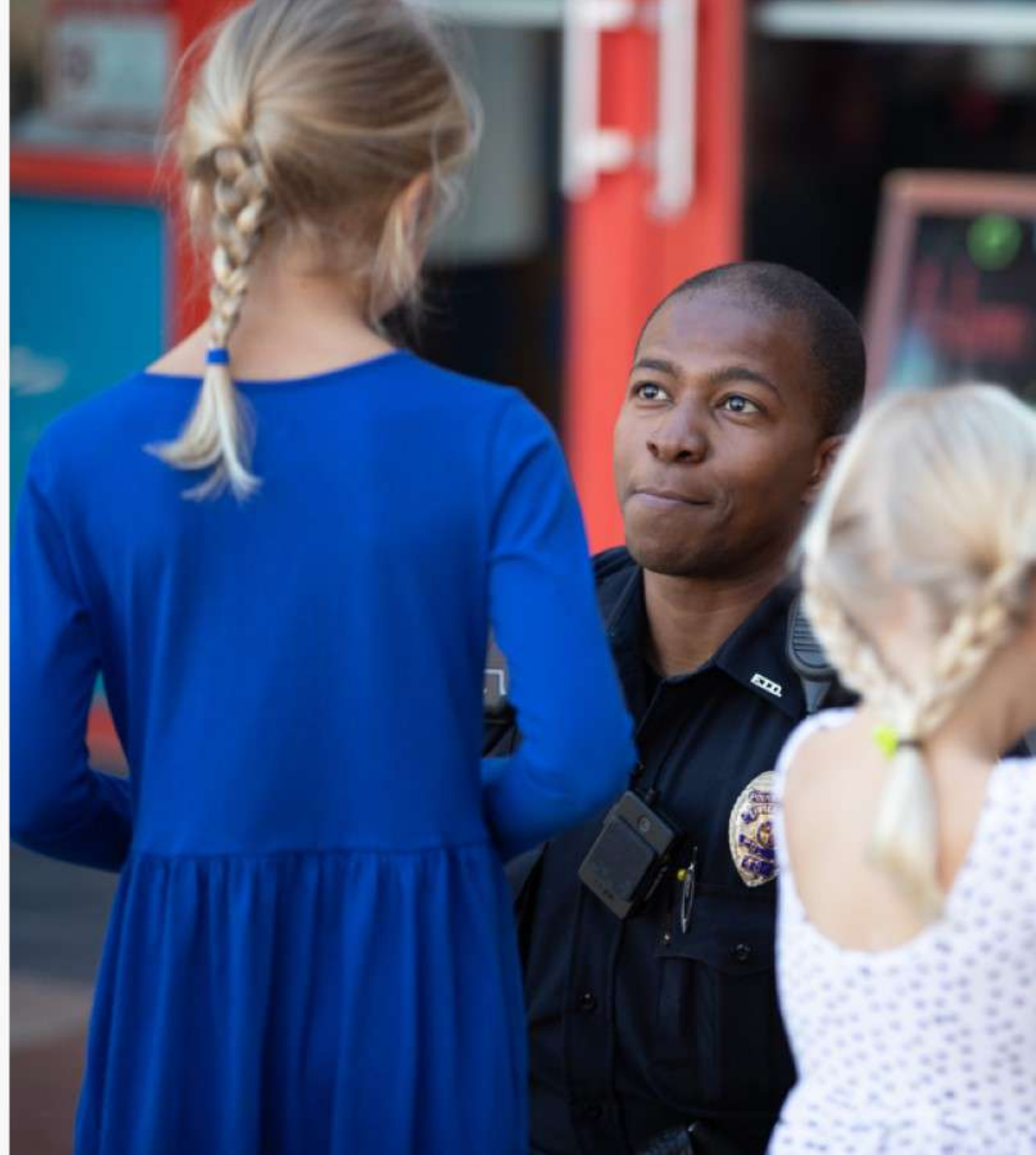
Fund will cover the cost of

- Police and Fire Pay Plan

- Potential conversion or upgrade of pension fund

- Additional resources required to maintain effective police and fire departments

Fund will have dedicated revenues



PROJECTED REVENUE STREAM

	FY 22	FY 23	FY 24	FY 25
Elevate Tuscaloosa	\$ 2,629,500	\$ 3,596,120	\$ 3,688,042	\$ 3,781,803
Ticketed Event Fee*	50,000	75,000	75,000	75,000
3% Student-Oriented Housing (200+ beds)	1,288,857	1,805,475	1,850,612	1,896,877
Traffic Light Camera Revenues		350,000	400,000	450,000
Total	\$ 3,968,358	\$ 5,826,595	\$ 6,013,654	\$ 6,203,680
Total Cost	\$ 2,422,538	\$ 5,523,897	\$ 5,866,667	\$ 6,173,618
Total Surplus	1,545,820	302,698	146,987	30,062

*Applicable for events with more than 1,000 attendees where alcohol is distributed

POLICE & FIRE PAY PLAN

PROJECTED COSTS



POLICE & FIRE PAY PLAN

PROPOSED PAY SCALE TUSCALOOSA POLICE DEPARTMENT

STEP	POLICE OFFICER	FIELD TRAINING OFFICER	SERGEANT	LIEUTENANT	CAPTAIN	ASSISTANT CHIEF	CHIEF
0	\$ 51,000.00						
1	51,318.47	53,884.39	61,582.16	64,148.08	74,411.78	82,109.55	102,636.93
2	52,601.43	55,231.50	63,121.71	65,751.78	76,272.07	84,162.28	105,202.86
3	53,916.46	56,612.29	64,699.76	67,395.58	78,178.87	86,266.34	107,832.93
4	55,264.37	58,027.59	66,317.25	69,080.47	80,133.34	88,423.00	110,528.75
5	56,645.98	59,478.28	67,975.18	70,807.48	82,136.68	90,633.57	113,291.97
6	58,062.13	60,965.24	69,674.56	72,577.67	84,190.09	92,899.41	116,124.27
7	59,513.69	62,489.37	71,416.42	74,392.11	86,294.85	95,221.90	119,027.37
8	61,001.53	64,051.61	73,201.84	76,251.91	88,452.22	97,602.45	122,003.06
9	62,526.57	65,652.90	75,031.88	78,158.21	90,663.52	100,042.51	125,053.14
10	64,089.73	67,294.22	76,907.68	80,112.16	92,930.11	102,543.57	128,179.46
11	65,691.98	68,976.57	78,830.37	82,114.97	95,253.36	105,107.16	131,383.95
12	67,334.27	70,700.99	80,801.13	84,167.84	97,634.70	107,734.84	134,668.55
13	69,017.63	72,468.51	82,821.16	86,272.04	100,075.57	110,428.21	138,035.26
14	70,743.07	74,280.23	84,891.69	88,428.84	102,577.45	113,188.92	141,486.14
15	72,511.65	76,137.23	87,013.98	90,639.56	105,141.89	116,018.64	145,023.30

POLICE & FIRE PAY PLAN

PROPOSED PAY SCALE TUSCALOOSA FIRE DEPARTMENT

STEP	FIREFIGHTER	APPARATUS OPERATOR	LIEUTENANT	CAPTAIN	BATTALION CHIEF	DEPUTY CHIEF	CHIEF
0	\$ 51,000.00						
1	51,318.47	53,884.39	61,582.16	64,148.08	74,411.78	82,109.55	102,636.93
2	52,601.43	55,231.50	63,121.71	65,751.78	76,272.07	84,162.28	105,202.86
3	53,916.46	56,612.29	64,699.76	67,395.58	78,178.87	86,266.34	107,832.93
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6	58,062.13	60,965.24	69,674.56	72,577.67	84,190.09	92,899.41	116,124.27
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13	69,017.63	72,468.51	82,821.16	86,272.04	100,075.57	110,428.21	138,035.26
14	70,743.07	74,280.23	84,891.69	88,428.84	102,577.45	113,188.92	141,486.14
15	72,511.65	76,137.23	87,013.98	90,639.56	105,141.89	116,018.64	145,023.30

POLICE & FIRE PAY PLAN

PUBLIC SAFETY EVENT FEE

\$1 fee will be added to **each ticket** that meets the following criteria

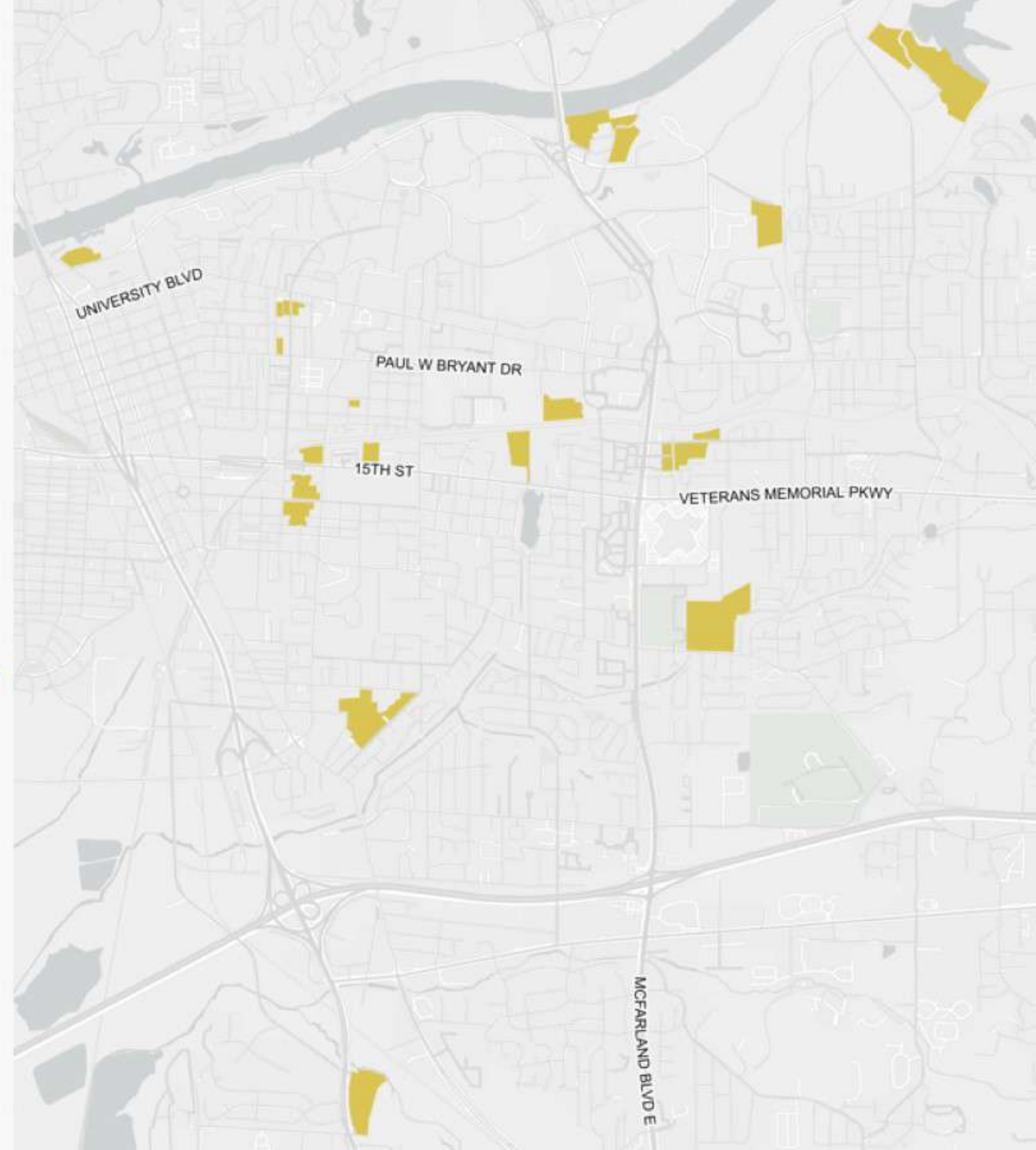
- | **1,000+** attendees
- | **Ticketed** event
- | **Alcohol** is sold to attendees



STUDENT-ORIENTED HOUSING RENTAL TAX

3% rental tax for student-oriented housing developments with at least **200 beds**

20 existing developments qualify





ELEVATE

TUSCALOOSA



DAVE MADOLE
TUSCALOOSA

ADVISORY COMMITTEE

ELEVATE PROCESS



Citizens



Subcommittees



Advisory Council



Mayor



City Council

FY21 ELEVATE RECAP



GRANTS & PARTNERSHIPS

BUILD Grant (Western Riverwalk)	\$ 15,000,000
ADECA (Western Riverwalk)	400,000
FAA (Tuscaloosa National Airport)	8,700,000+
ALDOT (Transit Study)	78,000+
Grant Funding	\$ 24,178,000+
Saban Center	\$ 1,250,000
All-Inclusive Playground	1,000,000+
Partnership Funding	\$2,250,000+
Total Grants & Partnership Funding	\$ 26,428,000+



DUAL ENROLLMENT

326 enrolled during 2020-21 school year

248 enrolled in 2021-22 school year (summer + fall)

Estimated total savings for 2021-22 students so far:

\$202,300

ELEVATE TUSCALOOSA



SUMMER LEARNING

1,968 kindergarten through third grade students in summer 2021

ELEVATE TUSCALOOSA



PRE-K

526 students enrolled for
fall 2021

Available to **every**
interested family

ELEVATE TUSCALOOSA



SABAN CENTER

28th Ave. renamed to Nick's
Kids Avenue

Commitments from CHOM
and the Tuscaloosa
Children's Theatre

Finalizing programming and
fundraising plan

ELEVATE TUSCALOOSA



MCDONALD HUGHES

Upgrades include:

- Covered drop-off
- New indoor playground
- Restoration of restrooms and showers
- Installation of resilient and sound-absorbing gym flooring
- Upgraded lighting

ELEVATE TUSCALOOSA



NORTHERN RIVERWALK

Groundbreaking
February 8, 2021

Construction complete
estimated Fall 2021

ELEVATE TUSCALOOSA



ALL-INCLUSIVE PLAYGROUND

Public-private partnership

Grand opening April 2021

ELEVATE TUSCALOOSA



TCL RUNWAY

Improvements include:

- Repaving
- Rebuilding the structure
- Removing asphalt
- Creating soil-cement base
- Placing new asphalt
- Runway end identifier lights

ELEVATE TUSCALOOSA



RESTART TUSCALOOSA

City's COVID-19 Response

Supporting small businesses:

Over **\$1.3 million** to over **250**
small businesses

Investing in neighborhoods:

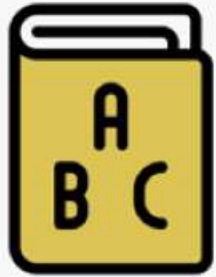
66 local roads, sidewalks, and
drainage projects

ELEVATE TUSCALOOSA



FY22 HIGHLIGHTS

ELEVATE'S MISSION



EDUCATION



PUBLIC SAFETY



RECREATION



ARTS



CONNECTIVITY



ENVIRONMENTAL SERVICES

Garbage, Trash and Recycling

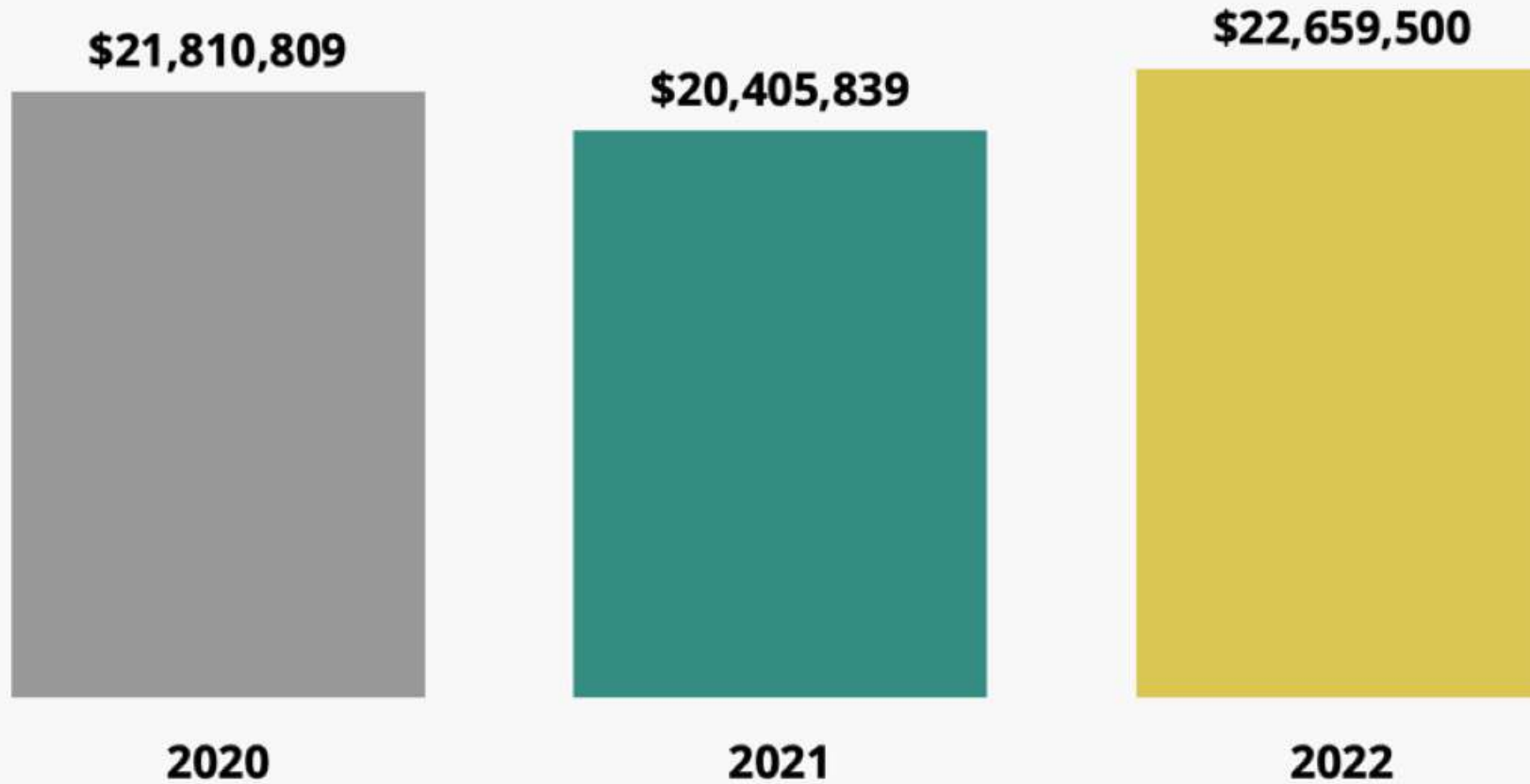
Residential customers will continue to average **\$200 in savings** per year on their environmental services fee

ELEVATE TUSCALOOSA

REVENUES

Sales Tax, Gross	\$ 20,545,500
Use Tax	2,255,500
Other	193,500
Prior Year Carry Over	5,860,314
Total Revenues, Gross	\$ 28,854,814
Less:	
Sales Tax Abatement, Legacy Park	(235,000)
Sales Tax Abatement, Construction Mitigation	(100,000)
Reimbursement to GF for Garbage Fee Subsidy	(5,000,000)
Total Revenues, Net	\$ 23,519,814

REVENUE BUDGET HISTORY



OPERATIONS & MAINTENANCE

Increase from 10% to 15% beginning FY 22 (\$2,629,500)

1 crew worker	\$ 40,839
2 equipment operators	88,926
1 supervisor	64,395
Equipment	139,500
Total salaries, benefits & equipment	\$ 333,660



SKILLED TRADES ACADEMY

\$50,000 annually through
FY 30 for workforce
development

ELEVATE TUSCALOOSA



PUBLIC SAFETY

\$2M for Fire Station #6

Engineering

(Restart Tuscaloosa)

\$2,629,500 for Public Safety

Pay Plan

FY22 increase from 7.5% to

15% and 20% total in FY23

ELEVATE TUSCALOOSA



RIVER DISTRICT PARK

\$5.5 million from FY 20

\$2.7 million added in FY 22

Ongoing conversations
about public-private
partnership opportunities

ELEVATE TUSCALOOSA



BENJAMIN BARNES YMCA

\$500,000 for professional services in FY 22

Estimated \$9.5 million for construction in FY 23

ELEVATE TUSCALOOSA



TUSCALOOSA TENNIS CENTER

\$500,000 in professional services for FY 22

Estimated \$9.5 million in construction for FY 23

ELEVATE TUSCALOOSA



MCABEE CENTER

\$500,000 for professional services in FY 22

Estimated \$10 million for construction in FY 23

ELEVATE TUSCALOOSA

SNOW HINTON PARK PHASE I

\$500,000 in design
in FY 22

Estimated \$5 million for
construction in FY 23



ELEVATE TUSCALOOSA



BOWERS PARK

\$240,000 from Tuscaloosa County* for pool renovations

Elevate:

- Paving: \$511,000
- Tennis court demolition: \$95,000

*Pending approval

ELEVATE TUSCALOOSA



SOKOL PARK

\$1,313,000 from Tuscaloosa County* for ballfield lights

\$450,000 from Alabama Trust Fund for parking lots

Elevate:

- Paving: \$1,200,000
- Watermelon Rd: \$110,000

*Pending approval

ELEVATE TUSCALOOSA



MCDONALD HUGHES PHASE II

\$500,000 in professional services added to FY 23

Estimated \$7.5 million for construction added to FY 24

ELEVATE TUSCALOOSA



CIVIL RIGHTS FOUNDATION & TRAIL

\$500,000 for professional services and restoration from Restart Tuscaloosa in FY 22

ELEVATE TUSCALOOSA



GATEWAY DISCOVERY CENTER

\$250,000 for professional services as recommended by Project Unity in FY 22

ELEVATE TUSCALOOSA

UNIVERSITY BLVD. CORRIDOR

\$750,000 for professional services in FY 22

Estimated \$10 million for construction in FY 23





WESTERN RIVERWALK

BUILD grant: \$15 million

ADECA grant: \$400,000

Elevate: \$5.5 million

Construction estimated to
begin in 2022

- Phase 1: Pedestrian bridge
- Phase 2: Barge mooring relocation
- Phase 3: Riverwalk trail, lock wall
and park at Oliver Lock and Dam

ELEVATE TUSCALOOSA



SABAN CENTER

Public-private partnership

Design and programming to begin FY 22

Fundraising begins FY 23

Construction begins FY 24

ELEVATE TUSCALOOSA