

# Economic and Community Development 2017-2018 Budget

**City Council Workshop**  
**May 9, 2017**

## **DESCRIPTION**

This year we have completed combining three departments; Economic Development, Planning and Permitting, and Community Development into the Department of Economic & Community Development. The City Council took the necessary action that is required under the City's charter to formalize the new Department; the new structure is operating well.

During the current fiscal year, the new department will be close to revenue neutral (very little property tax revenue with a goal of zero); however, this first year of combined departments and budgets makes comparisons and listings of combined programs and goals challenging.

The Department of Economic & Community Development is responsible for the coordination, direction and leadership of all Economic and Community Development activities in the City, including oversight of the City's Tax Increment Financing (TIF) Districts; protecting and improving the community's environment, infrastructure and economy through land use policies and ordinances, as well as enforcement of certain public health and safety codes; administering land use, building, housing, plumbing and electrical codes and providing for the maintenance of streetlights and traffic signals; and administering the City's C.D.B.G and Home programs to meet their national and local objectives.

## **MISSION**

The mission of the Auburn Economic and Community Development Department is to improve, maintain and protect a vibrant community environment and enhance the quality of life for our residents, businesses, customers and partners which also provides decent housing and expanding economic opportunities for persons of all income levels.

We accomplish this endeavor by providing exceptional facilities, programs and services that our citizens desire in a fiscally responsible manner.

# 2018 Proposed ECD Budget

- Economic Development, Community Development Planning, Electrical and Code Staff - \$847k
- Electrical Budget – \$452k
- Programs and subscriptions, CCI loan funds, Workforce Development, Dues, Marketing, AVCOG, etc. - \$392k
- Everything Else (Phones, supplies, vehicle maintenance, gasoline, public notices, travel, training, etc)- \$26k

# Drivers

- PS General - (\$274,400) Reduced by 39% – Workforce Development Reduction
- Comm Telephone – (\$1,662) Reduced by 31%
- MV Gas and Oil – (\$324) Reduced by 12%
- Regular Salaries - \$35,465 – Increased by 4%
- Utilities – Electricity - \$1,900 – Increased by 1%
- Street Light Repairs - \$1,400 – Increased by 30%
- Advertising - \$560 – Increased by 20%