

City of Auburn

FY 15/16 Budget Questions

1. It was unclear what the \$70,000 increase in staff includes from the documentation. Can someone explain?

Answer: The actual increase of the Manager's proposed budget for salaries in planning is \$59,785. This is made up of the following increases:

- \$32,500 of TIF offset which is shown in revenue
- \$17,300 in market salary adjustments for the Planning Director and City Planner
- \$9,985 2% salary adjustments for FY 15 that was budgeted in salary reserve and the 3% salary adjustments for the MSEA Staff that is in their current contract.

2. Police Department – what are the projections for parking violations and total parking revenues?

Answer: Permits = \$155,000 / Fines = \$60,000

All of these should be integrated into the Parking Program budget.

Response: These totals are in the parking program budget as well as expenses. The parking program does not capture the benefits (health insurance, retirement, etc.) for the staff assigned to this function which is consistent with all departments.

3. Police Department (Parking) – What is the status of the parking equipment authorized more than 12 months ago?

Answer: I am not certain what equipment this is pertaining to. The police department submitted a proposal for consideration to enhance the parking lots at Great Falls Plaza with a payment kiosk. No approval was ever granted.

4. Police Department - A review of line by line expenditures showed some significant variation from the approved budget to the expended YTD budget. Can we hear how decisions are made internally to overdraft some lines as part of the department's management?

Answer: The budget is reviewed monthly and discussed with command staff regarding projections. When a line item is projected to exceed the budget amount by a considerable amount; notification is made to the Finance Director to include an explanation. An example would be a staff shortage which will reduce the salary line item however the overtime accounts will most likely exceed.

5. Payments in Lieu of Taxes – Can we obtain a listing of all PILOTs currently in place within the City alongside a list of tax-exempt properties and the “lost” revenue associated with those? Any details on how this number has changed in the last five years would be helpful. The Council should also consider a policy of directing staff to negotiate PILOTs with non-profit property owners going forward on some basis of costs for services.

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Answer: We have PILOTS with Auburn Housing Authority for Public Housing including Lake Auburn Towne House, Valerie Circle, Aspen Ct, Lodge Ct and Broadview Ave, Lincoln School Apts, and Broadview Acres. Auburn Housing Authority also pays a PILOT for Barker Mill Arms, Auburn Esplanade and 11-15 South Main St. We receive a PILOT from Heritage Court.

Attached is a spreadsheet that gives detail of the last 5 years of tax exempt property.