

City of Auburn

FY 15/16 Budget Questions

1. A CDBG report that shows budget vs actual amounts spent for the last 3 years.

Answer: Attachment #1 is the budget and expenditures for the past three years.

2. We keep approving projects, that don't happen, and so I believe the money is just piling up.

Answer: Some of the projects have been placed on hold for various reasons are Edward Little Park (creating a sculpture garden), Wi-Fi, and Municipal Beach.

3. How much of prior years' monies do we have on hand to spend now?

Answer: From FY2014 we carried over \$220,607 of the old grant into the new year (FY2015 budget just adopted). These funds have now been reprogrammed into new activities. In FY2013 we carried over \$516,259, some of which was the NA trail project. In FY2012 we carried over \$266,857. Considering many of these projects take multiple years to carry out, especially the rehab program, it's typical of CDBG programs to have carryover funds.

4. What are the restrictions on the expenditure of these funds?

Answer: One of the restrictions is that funds must address local needs and strategies as described in the Consolidated Plan. All project must meet the standards established by HUD for eligibility which varies by activity. For example, economic development may be supported by creation of jobs that benefit low income persons. Rehabilitation can be supported by improving housing that is occupied by low income households. Social services have their own criteria. If a project is designed to benefit a particular area such as a park project, then we can use census data to document benefit.

5. How much A/R is due for CDBG?

Answer: Attachment #2 is the receivable. Not all of these are payable—many are deferred loans that require no monthly payment. Some are forgivable loans. Non-amortized loans include funds # 31200, 37903, 38400, 38700, and 60000. This year the portfolio will generate \$254,750 in CDBG income and \$62,800 in HOME income, funds which were included in the FY2015 budget.

6. I'd like to see how much money Auburn has invested (TIF dollars, CDBG, Bonds) in each of the 5 wards for the last 5 years? How much in each of the 5 target areas? Hopefully we can see population, assessed values, and area of each ward and the target areas

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(census tracts). Please include the name, as well as the number, when referring to a census tract.

Answer: Attachment #3 is the tracking sheet of expenses by target areas since the beginning of this program. Downtown has the highest project expenditure at \$9,740,904; New Auburn is next at \$7,877,018; Union Street has had the lowest expenditure at \$6,237,095. Housing projects are tracked by address. Attachment #4 is the summary for the past five years. We have consistently assisted 75 units with the exception of 2012. This is considered a very high case load by HUD standards. We don't track by Ward or Census Tracts; however, Downtown is CT101, New Auburn is CT105, and Union Street is CT103.

7. When the CDBG budget is presented, please be sure every social service application is listed- even if there is no funding. Also do not include any name on the social services listing that did not submit an application. I'm sure we didn't fund anyone with an application.

Answer: In my March 25 budget package, all social service applications were summarized (pages 5-9). Only agencies who submitted a request were in this package.

8. Is there an easy place I can look at the CDBG programs and budgets for the last 5 years?

Answer: Consolidated Annual Performance and Evaluation Report, in my office. These are placed on our website, but the new one replaces the old one each year.

9. I want to track the Greenway project. I believe this project has been moving steadily since it appeared on the lists.

Answer: Attachment #5 is a summary of the green way project expenses. To date we have spent \$275,692.28. There remains \$101,558.96 from FY2014 and the new FY2015 allocation of \$35,000, a total of \$136,558.96 to cover the costs to demolish 14 Second Street and the professional fee for design of the walking trail.