

City of Auburn

FY 15/16 Budget Questions

Finance

1. I don't believe the statement that we have not raised taxes since 2007. I know the majority of the Council voted to exceed the maximum amount in ordinance. I'd like to show you where the information indicates no increases- then provide a better explanation of tax increases.

Answer: Please see the attached entitled "Tax History"

General

2. Cable Franchise Fees – What is the status of negotiating a new cable franchise agreement? What is the current total revenue Auburn receives from this fee and how much do we vote to direct to the local access television station?

Answer: Staff will begin negotiations in late May 2015.

3. Banner Hanging Fees over Court Street – Since this is a de facto billboard Auburn can make available, what do we believe the market could handle in terms of pricing? This could be a means to generate additional revenue for the city to fund other activities (marketing?) that are funded at present with general fund tax dollars.

Answer: no study has been accomplished at this point to understand what the market can handle in terms of pricing for banner advertising.

4. Community Cords – What are we budgeting for revenue and expenditures per the new ordinance?

Answer: Looking over the report for Community Cords ending March 2015, we used \$4331, in April to be billed is an additional \$420 for (17 unduplicated households at 100 gallons each). The HALP program offered through our Community Development Department will not be offered next heating season. That's 11 additional people who will not get the \$11,500 which the HALP program offered this year.

That being said, we will need at least \$15,000 in the community cords program for the year 15-16 heating season October to May. The people who had received the HALP program this year are all below 50% of poverty level.

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Fire

5. EMS transport plan for revenue for next fiscal year? City Council policy should be set on intent for any “surplus” revenues with respect to tax levy, capital, etc.

Answer: With the unknowns of the Affordable Care Act still playing out, I feel it is safe to say our revenue projections for next year will be level and as we have projected this year pending any changes to insurance payables and allowable charges. Medicare, Medicaid and other insurance carriers adjust allowable and payable services from time to time. We will keep abreast of what the market allows and avail ourselves of those charges and fees as provided and adjust as able.