

**Councilor Terry Cuddy's Suggestions for the 2014-2015 Budget
May 22, 2014**

1.) Trash Proposal Modifications

My proposal is that all the money for refuse collection be earmarked and moved out of the General Fund and placed into the Trash Fund. Each parcel is identified with a specific number of living units. It is understood that on each parcel there will be one "free" unit, which will be exempted from the new trash fee. The money earmarked and transferred from the General Fund will represent that fee as if it were paid. The successive units will be charged as follows:

Residential	Annual	Monthly	Weekly	Per Can
2nd Unit	\$ 128	\$ 10.67	\$ 2.46	\$ 0.49
3rd Unit	\$ 243	\$ 20.25	\$ 4.67	\$ 0.47
4th Unit	\$ 347	\$ 28.92	\$ 6.67	\$ 0.44
5th Unit	\$ 440	\$ 36.67	\$ 8.46	\$ 0.42
6th Unit	\$ 524	\$ 43.67	\$ 10.08	\$ 0.50
Non-Residential				
Small (0-9,999 sq. ft.)	\$ 186	\$ 15.46	\$ 3.57	\$ 0.18
Large (10,000+ sq. ft.)	\$ 295	\$ 24.58	\$ 5.67	\$ 0.28

The following projections were provided to my by the City Comptroller based on my proposal late last week, but recent suggested modification may slightly adjust outcomes.

That first unit of residential makes up about \$951,000 of the City's original proposal revenue projection of \$1.3 million. The multi-unit residential makes up about \$261,000 and commercial makes up about \$95,000. Therefore, if we gave away the first unit free, we would bring in about \$356,000. This would address the inequity of multi-unit properties stressing the trash pick-up on the general fund. And it addresses it without assigning fees to parcels with single units.

Furthermore, immediately after the budget is adopted I would like to see the Council do an in depth financial analysis of the City Landfill. Historically our trash & recycling program and our City Landfill have always worked hand in hand. As we are just a few years from filling the landfill we need to have a complete understanding of what the landfill operation and its closing will cost. Our curbside trash & recycling program eventually will have to be done differently once we

cannot bring the trash to our own landfill. I really see the discussion we are having this year as a discussion about the bigger picture of our landfill operation as a whole and we really will need to spend time on this after this budget season.

2.) Propose Early Retirements Incentive Across All City Departments

In the recently approved contract with the Auburn firefighters union (Local 1446), there was a retirement incentive that could potentially save the City hundreds of thousands of dollars. I would like to ask the manager to encourage this as a means of saving money and bringing young talent in to serve the City.

3.) Identify certain quality of life services that are currently awaiting funding in the current 2014-2015 FY, begin to include these services for the next FY in this current budget.

Tuesday's Music and a Movie at Hoopes Park is a highlight of summer for many.

Much like the BID has to secure funding for two years to honoring contracts for downtown landscaping, the City should do so with Music and a Movie. Currently the 2014-2015 FY pays ~\$7000 for this summer's musicians; I would like to propose we budget ~\$7000 more in this year's budget for next year...so that we are ahead of the game.

Successful series and events come down to planning and scheduling. Funding it now makes it easier for the musicians, city staff and the people of Auburn so that they all know who will be playing throughout the summer well before the season starts.

4.) Utilize Governor Cuomo's Tax Cap Incentive Wisely

The City needs to consider how we work within the parameters of the Governor's tax break incentives. We must remain below the tax cap, but we must also consider the mandated 1% decreases from previous years – in successive FY budgets.

5.) Try not to use the Fund Balance as an option

After the Council provides their budget proposals, the City Manager should consider a wide array of options. I know we have a budget gap of about \$500,000. I am sure there will be some cuts in the budget from his first proposal and this is expected. I hope that taking money out of the fund balance is not a preferred option. I believe both use the fund balance and job cuts have been used excessively in the past few years.

