

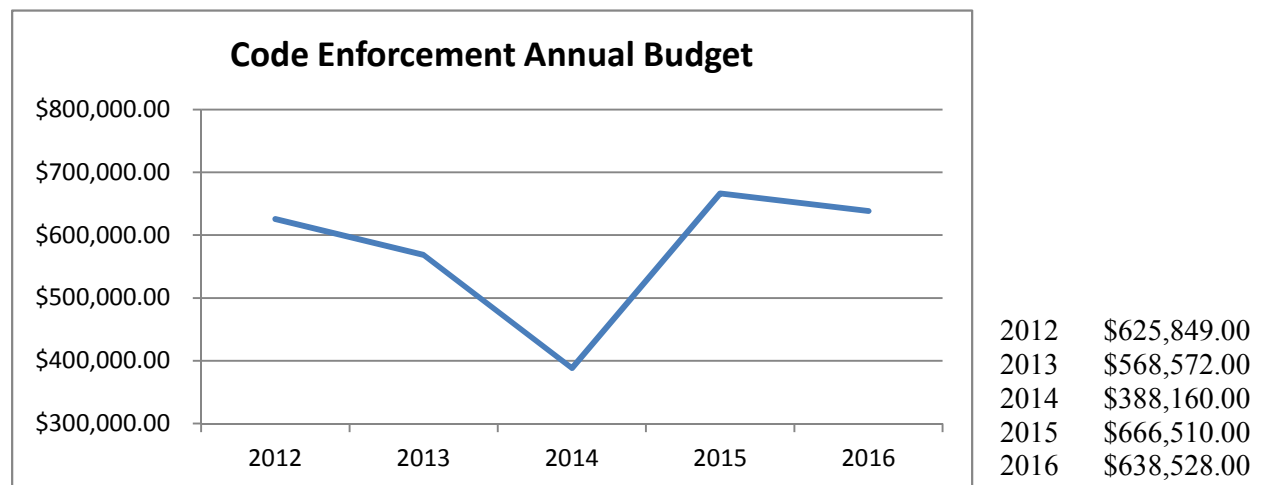
2017 Annual Budget Presentation

Department Name: Office of Planning and Economic Development
Division Name: Code Enforcement
Total FTEs: 5.5

Significant achievements, incidents and events affecting the 2015-16 budget

There was a significant impact to the Code Enforcement services line due to two major clean ups at 20 Catlin Street. In addition, one of the Code Enforcement vehicles was in an accident (no fault to the City), and the Vehicle Repair line is over budget because of the repair. Corporation Counsel is pursuing the insurance reimbursement.

Graph of total budget for past 5 years



Note: 2014 budget excluded fringe benefits for personnel from department budgets.

2012 – 2014 budgets include Plumbing Board, Electrical Board, and Demo as individual divisions.

2015-16 Budget Information

| | |
|---|-------------------|
| Budgeted Expenditures | \$ 638,528 |
| Expenditures to date | \$ 372,866 |
| Unanticipated expenditures this year | None |
| Unanticipated savings this year | None |
| Expected expenditure total on June 30, 2016 | \$ 638,528 |

Budgeted revenue (enterprise and special revenue funds only)

| | |
|-----------------------------------|------------|
| YTD revenue | \$ 161,294 |
| Expected revenue by June 30, 2016 | \$ 191,694 |

2016-17 Budget Request

Personnel

Change in FTEs

New Code Enforcement Officer. As discussed previously with the City Council, the three current Code Enforcement Officers, who have increased the number of inspections even with less resources, cannot keep up with the need for enforcement. Additional capacity is needed in order to comply with the NYS requirement for Certificates of Occupancy every three (3) years for all multi-family units, as well as keeping up with complaints regarding safety and property maintenance. In addition, the additional officer would assist in cooperative efforts with the Cayuga County Health Department regarding Lead Poisoning issues.

Change in classification

None

Increase from previous budget in dollars

\$ 27,243

Increase from previous budget in %

6%

Non –Personnel

Total budget request

\$ 222,516

Increase from previous budget in dollars

\$ 66,747

Increase from previous budget in %

43%

Total change between 2015-16 and 2016-17

In dollars

\$93,990

In %

15%

New or replacement equipment costing more than \$10,000

None

Operating line item increases greater than 2% over the previous year

440 Services

\$ 1,446

451 Consulting Fees

\$ 35,000

456 Demolition of Unsafe Bldgs

\$ 31,675

482 Vehicle Maint/Repairs

\$ 250

Services – Increase in copier lease

Consulting Fees – Update to Chapter 182, Housing Code

Demolition of Unsafe Buildings – Increase budget to \$100,000, which would allow for 4 demolitions

Vehicle Maintenance/ Repairs – 10% increase due to the age of vehicles. Tire replacements are needed, but will be difficult to pursue because of the repairs required by the accident.

Options to reduce expenditures in 2016-17 below previous year

The 2017 department request includes a reduction to other utilities of \$ 739 (31%) and to Fees of \$ 885 (67%). This will not have an impact on operations or customer service.