

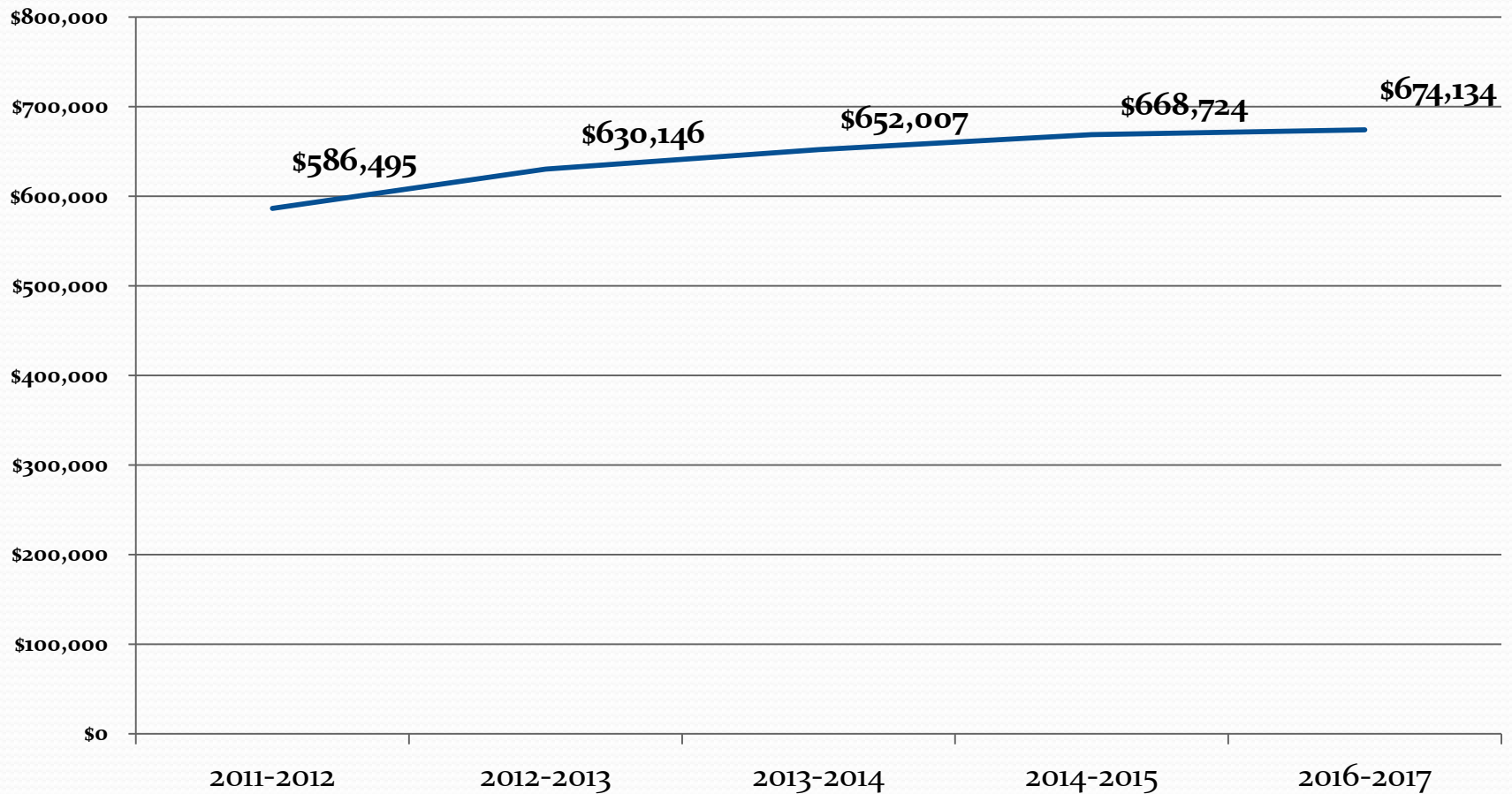
BUDGET PRESENTATION

FOR THE
ENGINEERING DEPT.

STAFFING

- 6 Full Time Equivalent Employees
 - Supt. Of Engineering Services
 - Senior Account Clerk
 - Assistant Engineer
 - 2 Juniors Engineers
 - 2 Part-time Engineering Technicians (0.5 FTE each)

Five Year History



2015-2016 Budget Information

- **Expenditures to Date → \$488,224.00**
- **Unanticipated Expenditures → \$0.00**
- **Unanticipated Savings → \$0.00**
- **Expected Expenditures → \$674,134.00**

2016-2017 Budget Requests

- **Vehicles**

- **Need to replace #20 – 2001 Durango (Lease)
(15 years old and is our only 4 wheel drive vehicle
used for GPS, Surveying & off-road inspection)**
- **Remaining 3 fleet vehicles are used Police Cars**
- **Need to slightly increase our Consulting Fees in the
amount of \$2,000 for the mandated NYSDOT
Monitoring Inspections of our Bridges and Culverts
that have structural deficiencies until they can be
repaired or replaced.**

Total Change: 2015/16 to 2016/17

- Existing \$674,134 to \$712,464 which is a \$38,330 or 5.69% increase
- This is largely due to increase personnel costs due to inflationary health and retirement benefits and contractual raises.
- Non-personnel costs have increased \$5351 which is less than 1%

Options to Reduce Expenditures

- **None in our operating budget. Our dept. finds ways to reduce the overall operating costs for the City such as:**
 - **Competitively assisting the Treasurer in purchasing Natural Gas and Electricity**
 - **Finding the correct Utility Class for each City Facility**
 - **Using Energy Performance Contracts to reduce energy consumption and the resulting utility costs**
 - **Applying for NYSDOT Grants and assist the Director of Capital Projects & Grants to achieve a myriad of Grants affecting the entire operational and capital costs for all of the City's Budget Funds**