

Final Proposed Budget

Presented by: Jeff Dygert, Interim City Manager
and
Laura Wills, City Comptroller
May 12, 2016

General Fund Expenditure Changes

Clerk	Salaries and Benefits	Decrease	\$ 6,250
Code Enforcement	Demolition	Decrease	\$ 20,000
Contingency	Contingency	Decrease	\$ 15,000
Corporation Counsel	Consulting Fees	Decrease	\$ 10,000
Engineering	Salaries and Benefits	Decrease	\$ 21,000
Engineering	Vehicles	Decrease	\$ 4,500
Finance	Consulting Fees	Decrease	\$ 1,000
Fire	EMT Certification	Increase	\$ (4,000)
Fire	Salaries and Benefits	Decrease	\$ 47,350
Planning	Special Projects	Decrease	\$ 15,000
Police	Maintenance and Repairs	Increase	\$ (10,000)
Police	Salaries and Benefits	Decrease	\$ 57,600
Properties Acquired for Taxes	Services	Increase	\$ (5,000)
Public Works Administration	Salaries and Benefits	Increase	\$ (9,000)
Special Events	Services	Increase	\$ (10,000)
Transfers	Transfer to Capital	Decrease	\$ 110,000

General Fund Revenue Changes

Interest & Penalties	Increase	\$	5,000
Real Property Rental	Decrease	\$	(10,000)
SRO Contract	Increase	\$	2,000
Sale of Real Property	Increase	\$	50,000
Parking Violations	Increase	\$	80,000
State Grants	Increase	\$	10,000

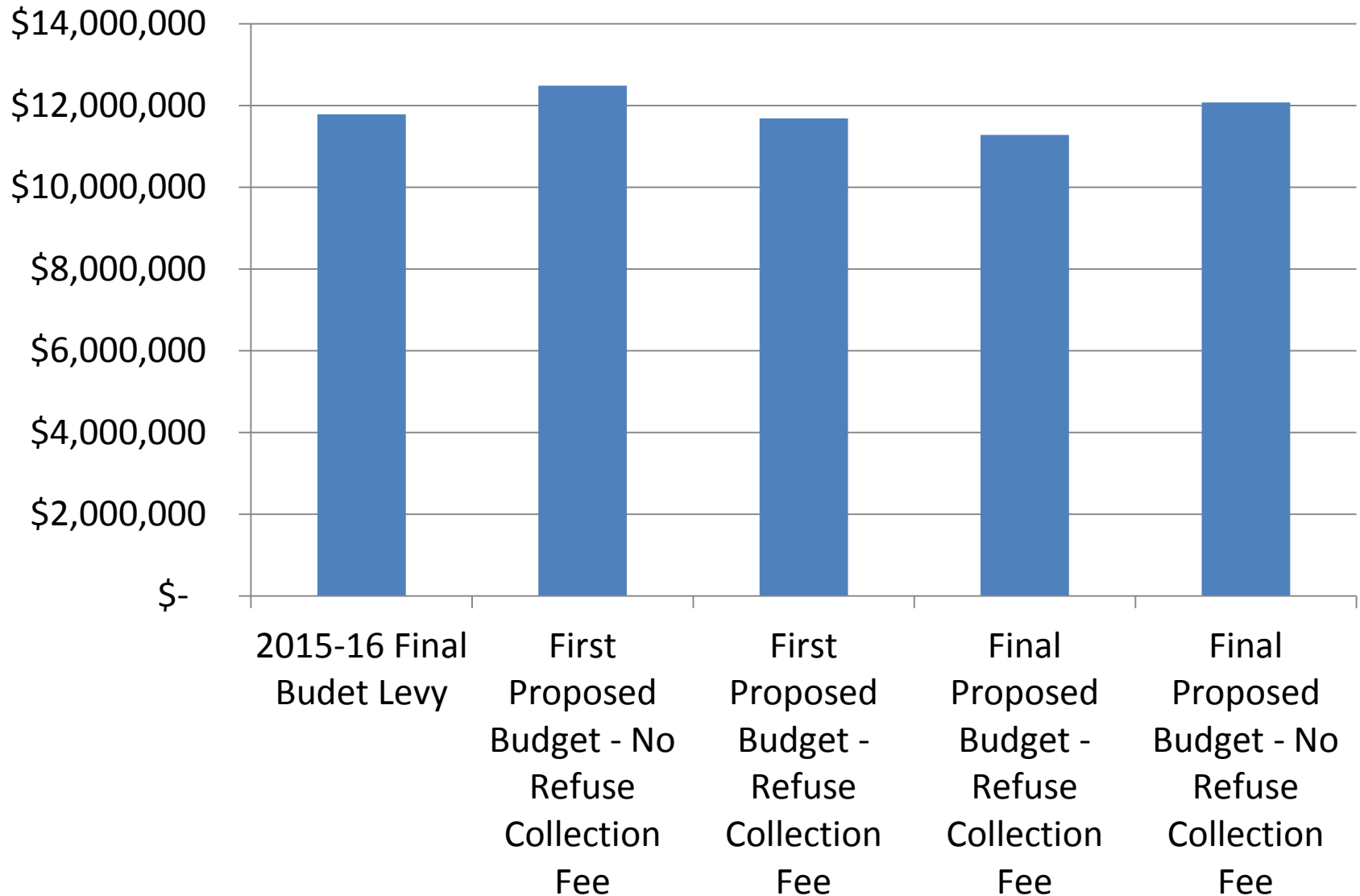
Total Changes

Expenditure Decreases	\$	269,700
Revenue Increases	\$	137,000
Total Changes	\$	<u>406,700</u>

Levy Decrease - First budget	\$	100,000
Additional Levy Decrease - Final budget	\$	<u>406,700</u>
Total Levy Decrease	\$	<u>506,700</u>

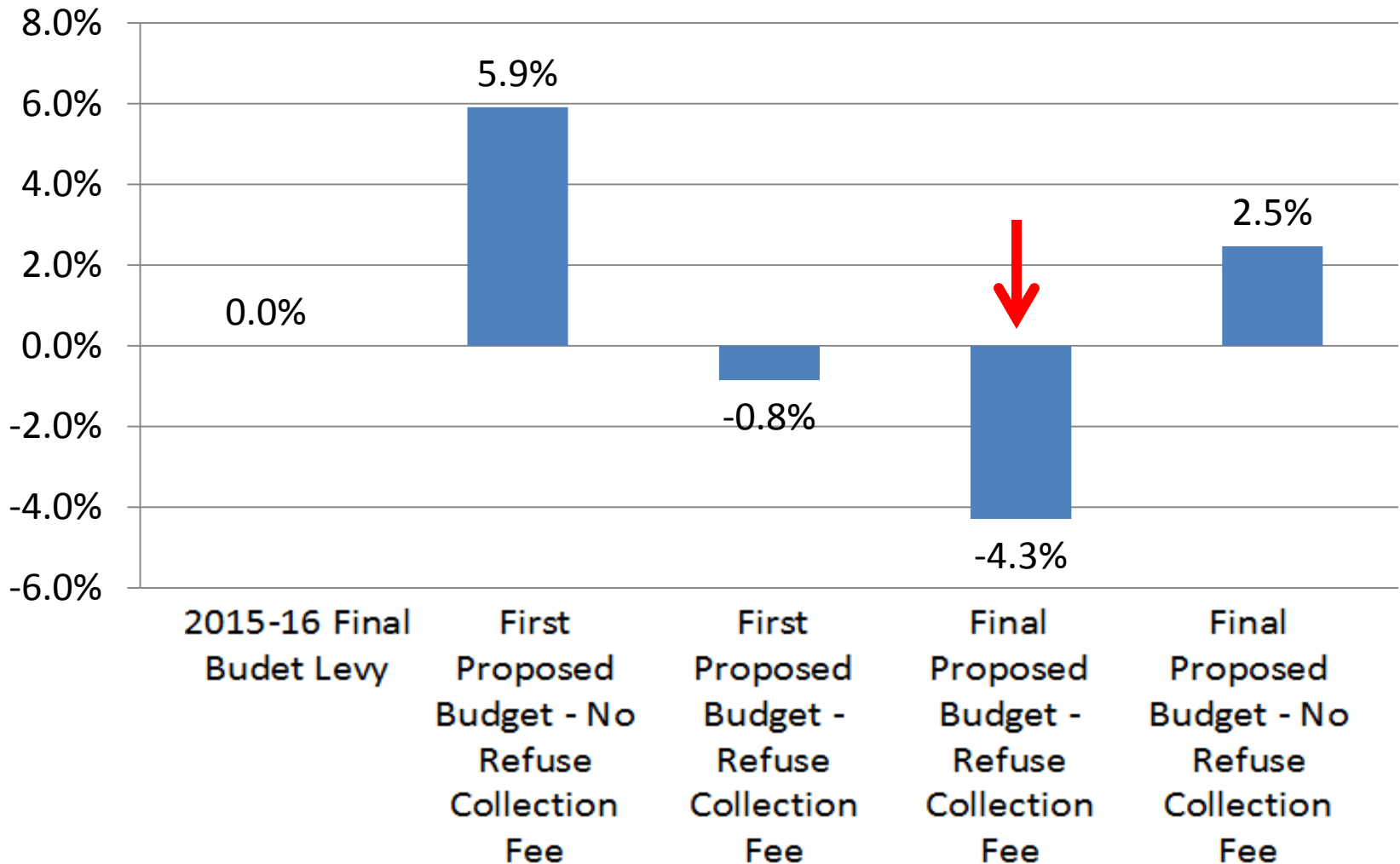
Levy Decrease	4.3%
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Budgeted Levy – Various Scenarios



Levy – Various Scenarios

Percent Change



Refuse Collection Fee Impact

	2015-16 Levy	2016-17 Levy	Refuse Fee	Total 2016-17
Taxes on a:				
\$50,000 Property	\$ 628	\$ 601	\$ 120	\$ 721
\$100,000 Property	\$ 1,256	\$ 1,202	\$ 120	\$ 1,322
\$200,000 Property	\$ 2,512	\$ 2,404	\$ 120	\$ 2,524

Refuse Collection Comparisons

- Research of surrounding communities of similarly sized cities and larger villages
- Majority of communities have separated and removed refuse and recycling collection from the tax base
- Of 14 communities researched, only Auburn, Syracuse and Canandaigua have tax based system
- Syracuse has strict limits and offers less service than Auburn

Not Included in Service Portfolio

- Oneonta, Oswego and Batavia do not offer collection services for their residents
- All residents are on their own

Per Unit/Dwelling Based

- Elmira \$215/unit/year for garbage
6 bag limit (includes yard waste)
- Rochester \$380/1 unit/year
\$764/2 units/year
\$847/3 units/year
- Jamestown \$252/unit/year
per bag charge exceeding limit
have to pay extra for yard waste

Combination Fees

- Utica
\$79/1 unit/year + \$1.55/bag
\$158/2 units/year + \$1.55/bag
\$216/3 units/year + \$1.55/bag
- Watertown \$182 to \$364/year/unit for can service or \$3/bag

Pay As You Throw Programs

- Cortland \$3.00/bag
- Binghamton \$1.35/bag
- Ithaca \$3.75/bag
\$1.50/bag yard waste

Other Changes

- Landfill: Methane Gas Utilities
 - Increase \$1,000 Fuel
- Sewer: Wastewater Treatment Plant
 - Decrease \$50,000 Other Equipment
 - Increase \$8,000 Salaries and Benefits
- Sewer: Wastewater Treatment Plant
 - Increase \$1,000 Gas
- Water: Water Filtration Plant
 - Decrease \$25,200 Salaries and Benefits
 - Increase \$4,500 Services
- Water: Transmission & Distribution
 - Increase \$1,000 Gas

Fee Schedule Changes

- Sidewalk Café Permits
- Sidewalk Permits
- Event Fees
- Refuse Collection Fees
 - Additional \$120 for each residential unit
 - Enforcement fees
- Meter Replacement Fees
- Water Rates
- Sewer Rates