



2010-2011

City of Rochester, New York

# BUDGET

## A City and State on the Brink





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# 2010-2011 Budget

***Closes \$43.9 million gap***



# Not Government-As-Usual

## ***New York City:***

- *Closing 20 Fire Companies*
- *Eliminating 11,000 Jobs*
- *Closing 50 Senior Centers*
- *Raising Sales Tax*

## ***Syracuse:***

- *Raising Property Tax 5.5%*
- *Eliminating 34 Police Officers*
- *Eliminating 34 Teachers*

## ***Buffalo:***

## ***Yonkers:***

- *Eliminating 43 Police Officers*

- *Raising Property Tax*
- *Eliminating 10% of Workforce*
- *Eliminating 10% of Workforce*
- *Cancelling Pensions*

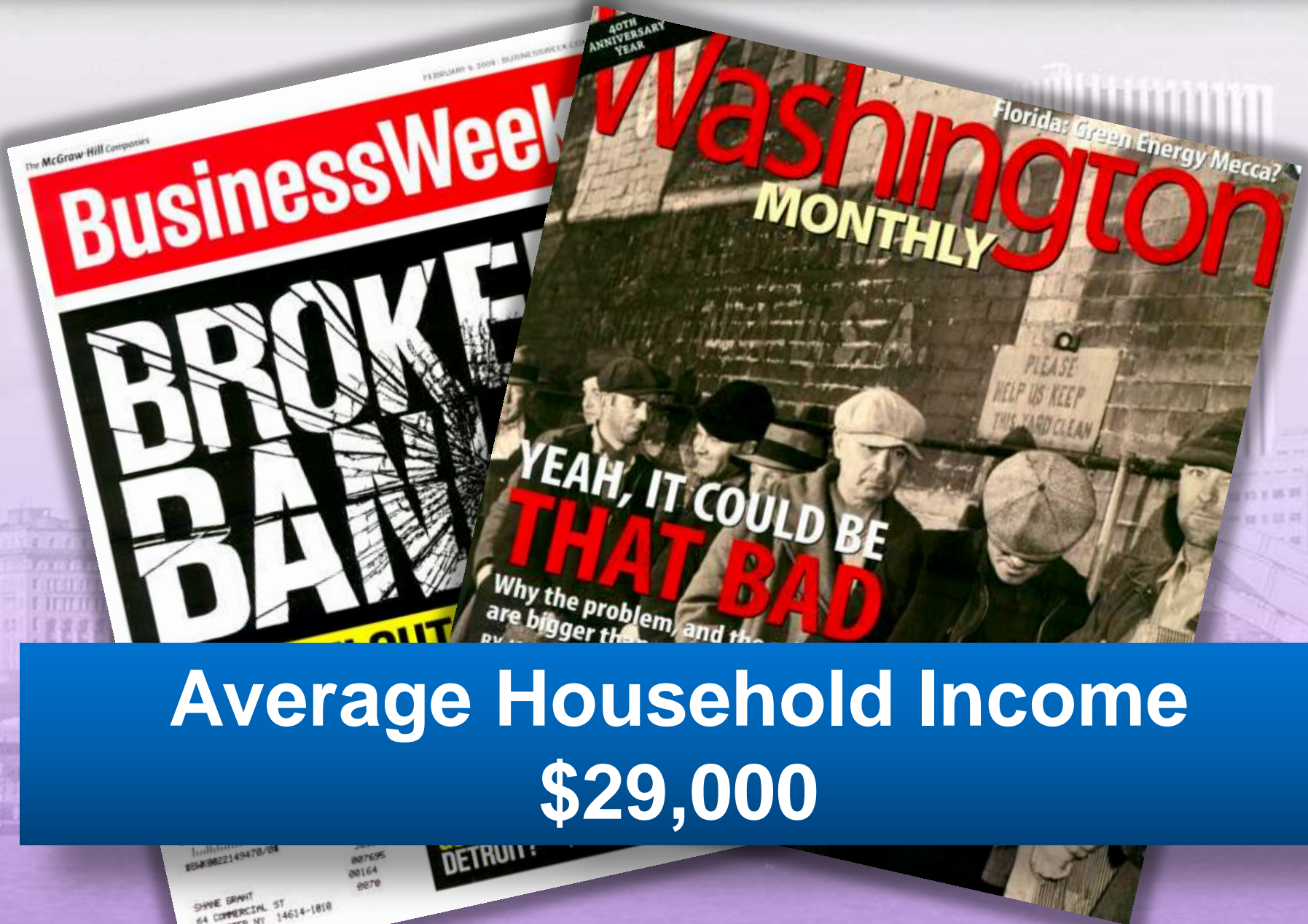
## ***Binghamton:***

- *Raising Property Tax 8%*
- *Eliminating 10% of Workforce*
- *Eliminating 12 Police Officers*

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Average Household Income  
\$29,000



# 3% (\$15M) Spending Reduction in 2010-11



- 2009-10 Budget Total \$480M
- 2010-11 Budget Total \$465M

# Funding Our Priorities

- All City Recreation Centers Remain Open With No Change In Hours
- All Branch Libraries Remain Open And Hours Are Extended.
- No Firehouse Closings
- No Police Force Reductions

# Homeowners Property Taxes



- Homeowners Property Tax Bills Reduced Almost 1%
- Average Tax Bill Reduced By \$7.40



# Business Property Taxes

- State Mandated Shift Increases Business Tax Rate, 1.4%
- Average Business Tax Bill Increases \$149.40
- State Mandated MOE Eliminates Our Ability to Lower Business Rate

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# Property Taxes

**1/3 of All Properties Are Tax Exempt**





## Property Taxes Under Duffy Administration

	<b>2005-06</b>	<b>Proposed</b>	
	<b><u>Tax Rate</u></b>	<b><u>Tax Rate</u></b>	<b><u>Percent</u></b>
			<b><u>Difference</u></b>
<b>Homeowners</b>	<b>\$20.99</b>	<b>\$19.50</b>	<b>- 7.1%</b>
<b>Business</b>	<b>\$44.79</b>	<b>\$42.27</b>	<b>- 5.6%</b>

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# \$43.9M

Didn't Take the *Easy* Way Out



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**Average Household Income  
\$29,000**

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**\$12 million From Reserve Fund**

**Use Our Savings Account**



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# Departmental Efficiencies Saving \$9.9 million

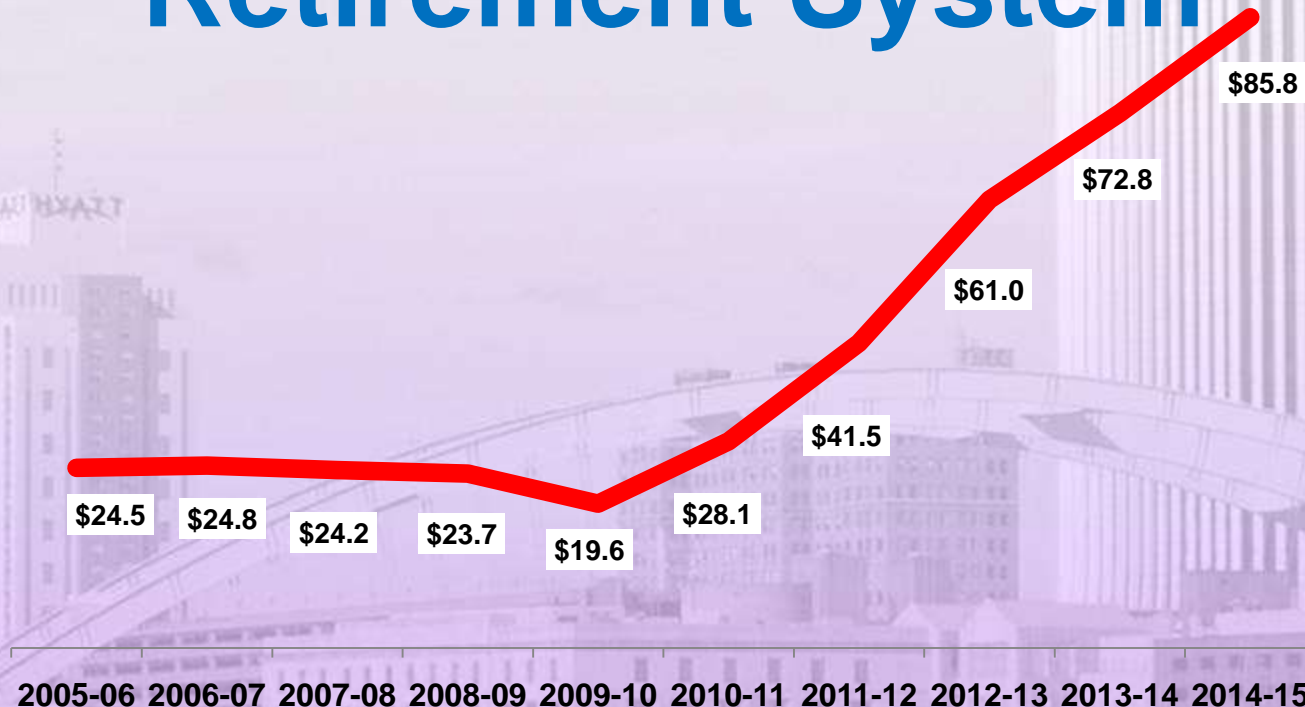


**Consolidated Parking Services  
Saved \$3 million**

# **Reducing the Size of Government Saved \$3.5 million**

- **Total Workforce Reduction by 39 Positions**
- **Hiring freeze continues**
- **Layoffs limited to 18 full-time & 5 part-time**
- **Impact will be reduced by retirements**
- **Since 2006, workforce declined by 6.1%**

# New York State Retirement System



- 43% Increase In Payments (\$8.5 million)
- Total Cost \$28.1 million This Year
- More Than \$80 million By 2014-15



# Fee Increases



- **\$10.64 Water Increase for Average Household**
- **\$16.00 Refuse Increase for Average Household**
- **\$18.40 Local Works Increase for Average Household**

# Fee Increases



**\$10.64 Water Increase for Average Household**

**\$16.00 Refuse Increase for Average Household**

**\$18.40 Local Works Increase for Average Household**

**\$45.04 TOTAL Fee Increase**

**- \$7.40 Tax Decrease**

**= \$37.64 Total Increase**

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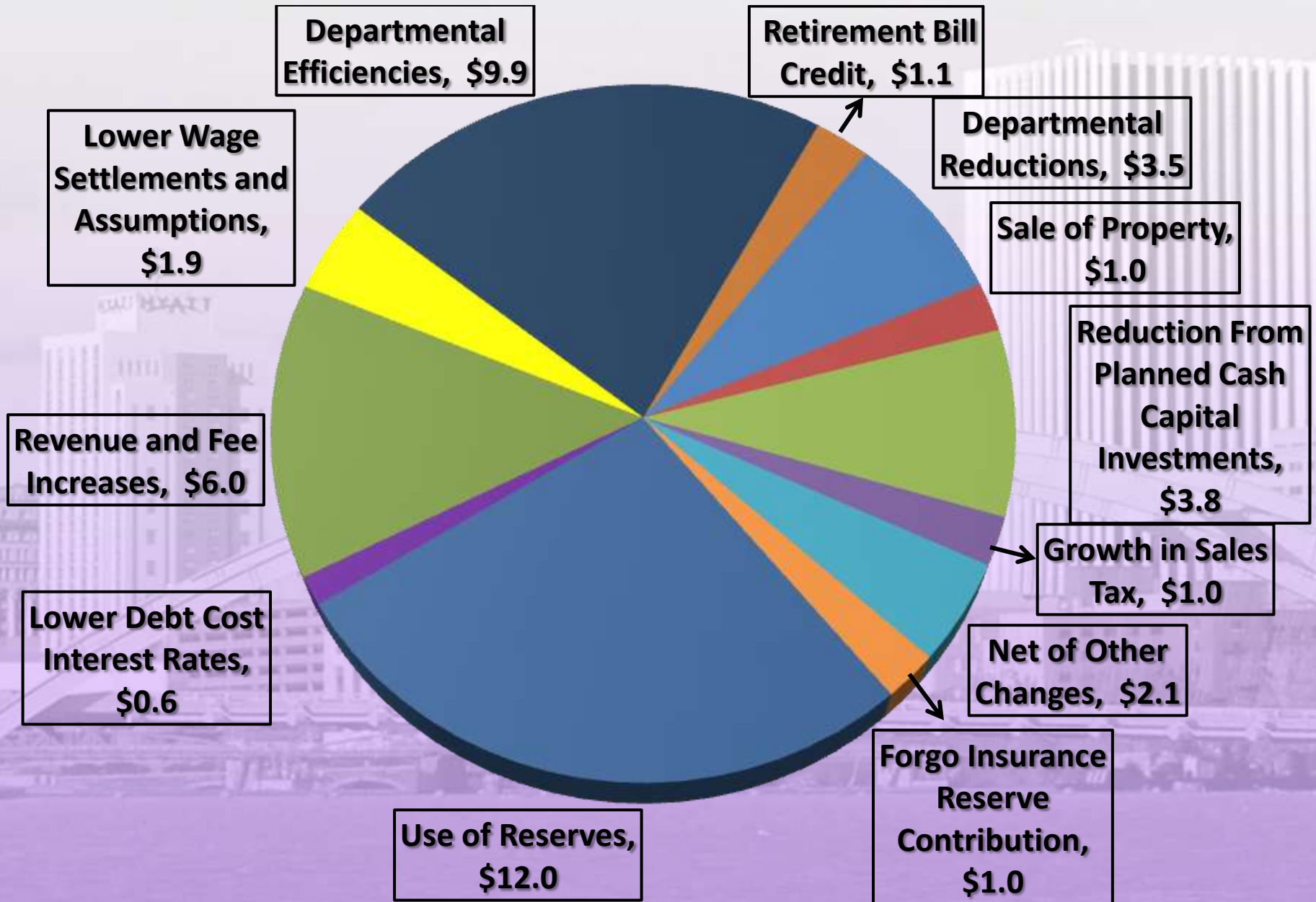
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## Less Than 75 Cents Per Week





# How We Closed a \$43.9M Gap (in millions)



# Public Safety Enhancements



- 20 Red Light Cameras
  - First Cameras to be Operational This September

# Public Safety Enhancements



- 160 Cameras Operational By June 30, 2011
- 20 More Online This Year



# Public Safety Enhancements



- RFD Will Install 2,300 Smoke Alarms
- RFD Will Install 2,000 CO Detectors
- Increased Fee For Avoidable False Alarms

# Public Safety Enhancements



- 21 New Police Recruits For August Class
- 22 Recruits in Current Recruit Class

# Public Safety Efficiencies



- Spring 2011 Police Recruit Class Deferred
- Elimination of Two City Security Road Patrol Shifts



# Public Safety Efficiencies



**Reduce Police Overtime by 60%  
(\$1.7M) Including Sporting and  
Special Events**

# Public Safety Efficiencies

*“If the City elects to provide any uniformed officer coverage for events at Frontier Field and sporting events at the Blue Cross Arena, the City is obligated to follow General Order #265’s negotiated agreement to use off-duty officers on an overtime basis assigned by the procedure provided for in General Order #265.”*

# Public Safety Efficiencies



- Cost Savings Will Be Realized By Event Sponsors



# Public Safety Efficiencies



- Total RFD Overtime Reduced 37% Saves \$328,500
- Preferred Fire Response Method Saves \$542,400

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**Dewey-Driving Park**



**Marketview Heights**



**Jefferson Avenue**



**Beechwood Neighborhood**

**Focused Neighborhood Investment**

# Neighborhood and Business Development

- Redevelopment of Midtown Site
- Nearly 200 Workers on Site





# Neighborhood and Business Development



- Redevelopment of Port of Rochester
- Parking Lot Construction to Begin Fall 2010

# Customer Service Efficiencies



- Sale of City Watershed
- Saves \$500K Annually

# Neighborhood and Business Development



- Sale of Corner of Main & Plymouth For New Development
- Sale and Redevelopment of Josh Lofton Near Nothnagle Site



# Education Enhancements



- **New Mobile Literacy Program**
  - **Make Books Available at Recreation and Day Care Centers**

# Education Enhancements



- Sully Library Hours Extended From 36 to 70 per Week
- Complements Recreation Center Activities

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# Customer Service Enhancements



**“Recreation on the Move” Program**



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# Customer Service Enhancements



**Support for Rochester Flower City Challenge (\$40K)**

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# Customer Service Enhancements



**Host City for “Tour de New York” Cycling Events**



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# Customer Service Consolidations



**Examine City Civil Service  
Consolidation With County**



# Customer Service Consolidations



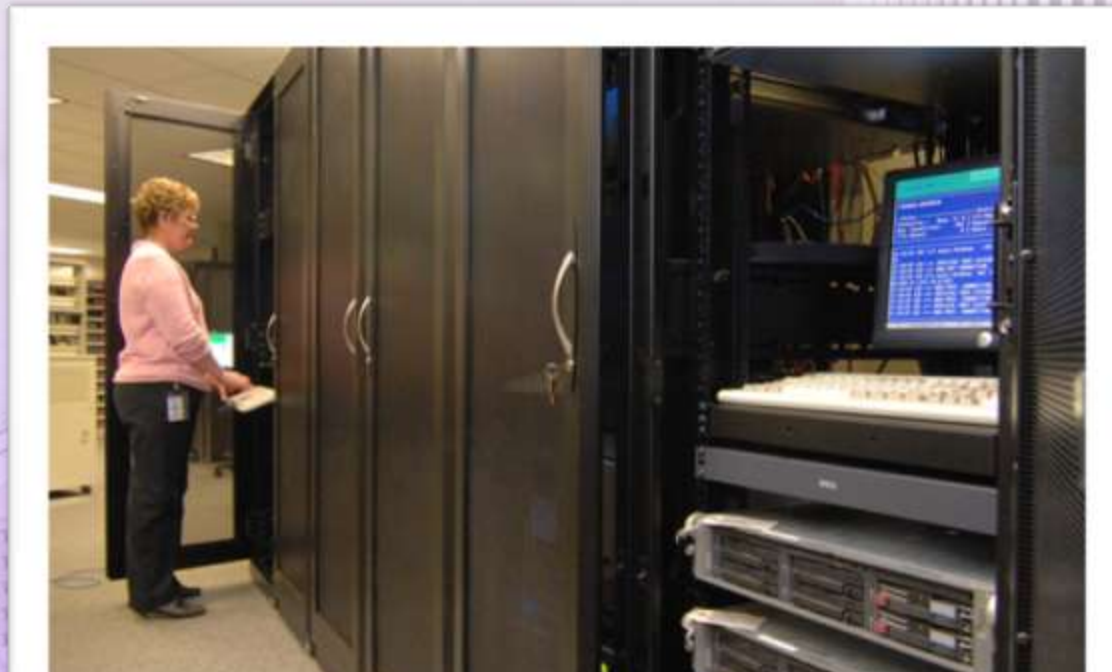
- **Parking Garage Consolidation**
  - Eliminates Need for Property Tax Subsidy
  - Saves \$3 million

# Eliminating Property Tax Subsidy of Parking Fund



- **New Parking Rates:**
  - **Garages - \$1 for First Two Hours**
  - **Meters - \$1.25 per Hour**

# Customer Service Consolidations



- 4 Year Transformation of City Business
- IT Infrastructure Improvements



# Customer Service Efficiencies



- RPD Vehicle Maintenance Efficiencies (\$200K)
- Defer RPD Vehicle Replacement (\$2.2 million)

# Senior Staff Reductions

## \$630,000

- Entire Office of the Chief of Staff
- Deputy City Budget Director
- Deputy Commissioner of Recreation & Youth Services
- Deputy City Assessor

# Customer Service Reductions

- High Falls Laser Shows (\$200K)
- Downtown Bus Shelter Heating (\$18K)
- Residential Street Sweeping Less Often (\$283K)

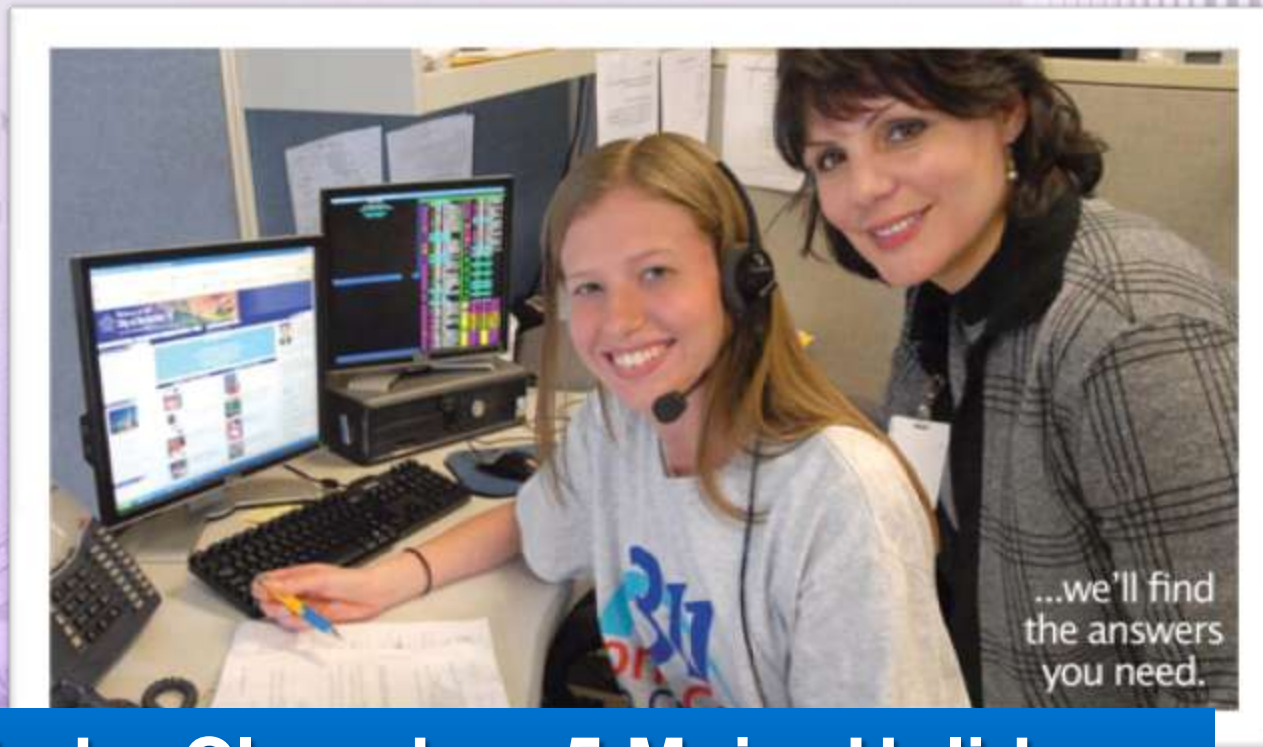


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# Customer Service Efficiencies

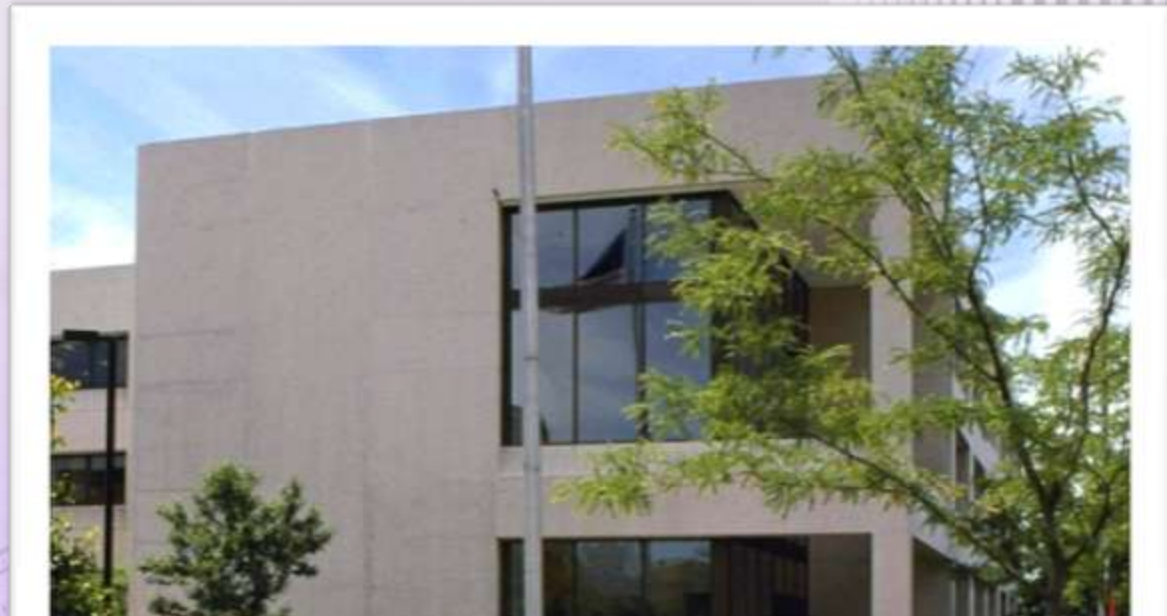


- 311 to be Closed on 5 Major Holidays  
Saves **\$65K**

# Customer Service Reductions

- Delay Durand Beach Opening 1 Month - 2011
- Corn Hill Landing Concert Series Eliminated
- Music Fest Funding Reduced to \$200K
- Jazz Festival Funding Reduced to \$200K
- Taste of Rochester Eliminated
- RPO Concert Series Funding Reduced
- Manhattan Sq. Park Future Improvements Deferred

# Education

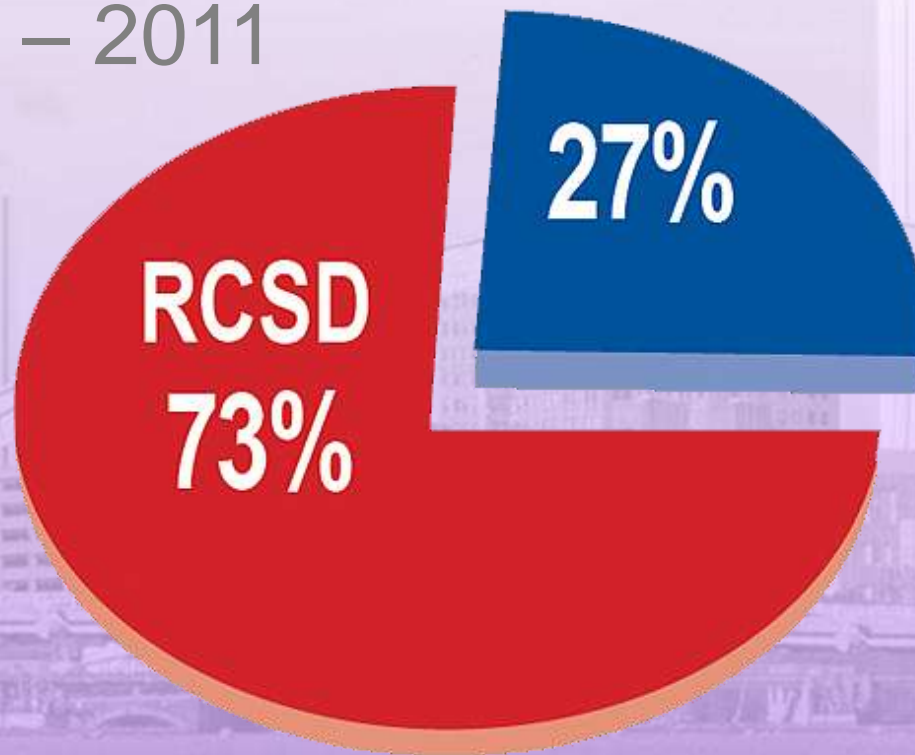


- **Graduation Rates Below 50%**
- **1 Out of 3 Dropout**
- **Less Than 9% Complete MCC 2 Year Degree**
- **Schools are Failing to Meet Basic Skills**



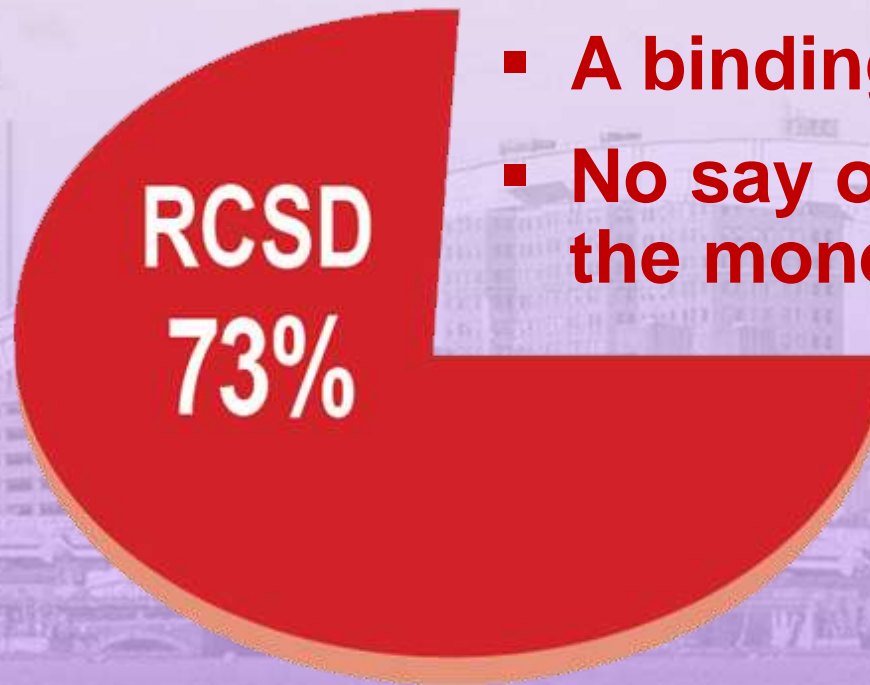
# Education

**Total Property Tax Levy  
2010 – 2011**



# Education

## Total Property Tax Levy 2010 – 2011



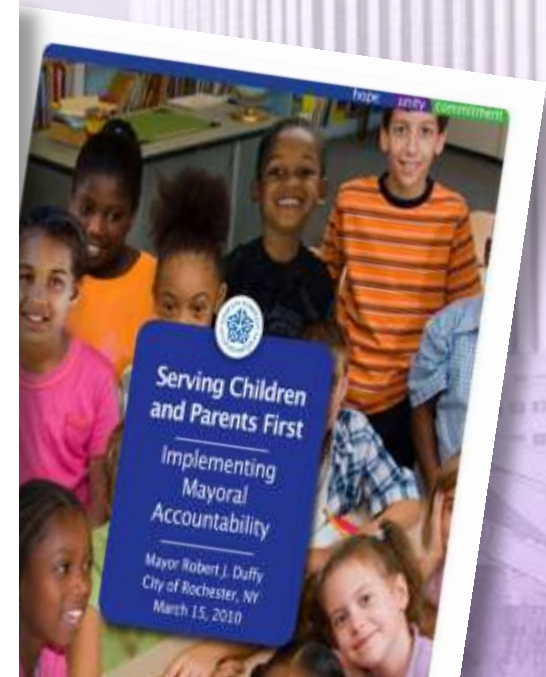
- **No public input**
- **A binding commitment**
- **No say on how the money is spent**

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# Education



## School Governance Reform



# Financial Brink



*Need to Change the Status Quo*

# What Do Taxpayers Want?





# Major Reform is Needed

- We must examine binding arbitration, the Triborough amendment and the Taylor Law to help us maintain financial stability and at the same time respect the contributions of our workforce.





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