



City of Rochester

City Hall Room 308A, 30 Church Street
Rochester, New York 14614-1290
www.cityofrochester.gov

**FINANCE
INTRODUCTORY NO.**
250, 251, 252, 253
254, 255, 256, 257
258
May 27, 2021

Lovely A. Warren
Mayor

TO THE COUNCIL

Ladies and Gentlemen:

Re: 2021-22 Budget

Council Priority: Deficit Reduction and Long Term
Financial Stability

Comprehensive Plan 2034 Initiative Area: Fostering
Prosperity & Opportunity

Transmitted herewith for your approval is legislation related to the 2021-22 Budget. This legislation will:

1. Approve appropriations and establish revenue estimates for the City and City School District;
2. Authorize the tax levies required to finance appropriations for the City and City School District;
3. Authorize the budgets and related assessments for the Local Works program;
4. Confirm the assessments required for the following programs:
 - a. Street mall maintenance
 - b. Neighborhood parking lot operation
 - c. Public Market snow removal and security services
 - d. Street lighting and streetscape districts
 - e. Downtown Enhancement District
 - f. High Falls Improvement District
 - g. South Ave. Alexander St. Streetscape
 - h. Mt. Hope Streetscape
 - i. Upper East Alexander Entertainment-Refuse
5. Authorize certain fee increases and Charter and Code changes.

Details of the above actions related to the 2021-22 proposed budget of the City submitted to City Council on May 14, 2021 are summarized below:

1. Total appropriations of \$1,546,968,309 allocated for the City and the School District

	<u>Proposed 2021-22</u>	<u>Amended 2020-21</u>	<u>\$ Difference</u>	<u>% Difference</u>
City	\$ 560,867,400	\$ 533,034,000	\$ 27,833,400	5.2
School	<u>986,100,909</u>	<u>909,074,692</u>	<u>77,026,217</u>	8.5
Total	\$1,546,968,309	\$1,442,108,692	\$104,859,617	7.3

Total non-tax revenue distributed between the City and the District:

	<u>Proposed 2021-22</u>	<u>Amended 2020-21</u>	<u>\$ Difference</u>	<u>% Difference</u>
City	\$ 495,414,183	\$ 467,923,470	\$ 27,490,713	5.9
School	<u>872,360,409</u>	<u>795,929,692</u>	<u>76,430,717</u>	9.6
Total	\$1,367,774,592	\$1,263,853,162	\$103,921,430	8.2

2. Total tax levies of \$187,637,400 for the City and City School District

	<u>Proposed 2021-22</u>	<u>Amended 2020-21</u>	<u>\$ Difference</u>	<u>% Difference</u>
Tax Revenue	\$179,193,717	\$178,255,530	\$ 938,187	+ 0.53
Tax Reserve	<u>8,443,683</u>	<u>9,381,870</u>	<u>-938,187</u>	<u>-10.00</u>
Tax Levy	\$187,637,400	\$187,637,400	\$ 0	0.00

3. Total appropriations for the Local Works fund of \$22,107,400 and total assessments of \$20,483,600

	<u>Proposed 2021-22</u>	<u>Amended 2020-21</u>	<u>\$ Difference</u>	<u>% Difference</u>
Street Maintenance	\$ 3,812,277	\$ 4,341,001	\$ -528,724	-12.2
Sidewalk Repair	2,508,405	2,749,956	-241,551	-8.8
Roadway Plowing	10,593,267	10,083,119	510,148	5.1
Sidewalk Plowing	<u>3,569,651</u>	<u>3,309,624</u>	<u>260,027</u>	<u>7.9</u>
Total	\$20,483,600	\$20,483,700	\$ -100	0.0

4. Program Assessments

The budget for security and snow removal at the Public Market was approved on March 16, 2021. On April 13, 2021, the following budgets were approved: street lighting and streetscapes; street malls; Downtown Enhancement District; East Avenue/Alexander Street Entertainment District; High Falls Business Improvement District; South Avenue/Alexander Street Open Space District; and the Mt. Hope Streetscape. The budget for the special assessment district parking lots was approved on May 11, 2021. The assessments required are as follows:

	<u>Proposed 2021-22</u>	<u>Amended 2020-21</u>	<u>\$ Difference</u>	<u>% Difference</u>
Street Malls	\$ 36,115	\$34,157	1,958	5.7
Parking Lots	63,605	62,465	1,140	1.8
Public Market	50,037	50,037	0	0.0
Lighting and Streetscapes	37,885	42,118	-4,233	-10.1
Downtown Enhancement	664,200	660,500	3,700	0.6
High Falls	25,000	25,000	0	0.0
South Ave Alexander Streetscape	8,900	8,900	0	0.0
Mt. Hope Streetscape	30,000	30,000	0	0.0
East/Alexander Entertainment	21,200	21,200	0	0.0

5. Fee increases and Charter and Code changes

5A. Amend specific sections of Chapters 30 and 31 of the City Code to reflect the transfer of the Animal Services Center from the Police Department to the Department of Recreation and Human Services.

5B. Amend section 30-16 of the City Code relating to animal licenses. This will change the current \$75 fee for animal licenses to be valid for two years rather than one.

5C. Amend section 111-72 B of the City Code to increase the fee for the redemption of all trucks, single and tandem axles with a gross vehicle weight up to 26,000 pounds, from \$210 to \$260 and the fee for redemption of heavy trucks/truck tractor-trailer units, with a gross vehicle weight in excess of 26,000 pounds, from \$290 to \$460. These fees are in alignment with the increased costs the City will pay for medium and heavy tows.

Confirmation of the addition to the tax roll of various assessments, fees, and unpaid charges which includes delinquent refuse, delinquent water charges, unpaid code enforcement violations, supplemental and omitted taxes, local improvements, demolition charges, encroachments, unpaid rehabilitation charges, and municipal code violations will be submitted under separate transmittal and legislation in order to allow for additional time to validate the charges that will be added to the tax billing file.

Respectfully submitted,

Lovely A. Warren

Lovely A. Warren
Mayor

RECEIVED
CITY OF ROCHESTER
CLERK / COUNCIL OFFICE
2021 MAY 26 P 4: 05

INTRODUCTORY NO.

Budget#59a

254

Ordinance No.

Adoption of the Budget estimates for municipal purposes for the 2021-22 fiscal year, appropriation of sums set forth therein and approving commercial refuse fees

BE IT ORDAINED, by the Council of The City of Rochester as follows:

Section 1. The budget estimate for municipal purposes for the fiscal year July 1, 2021 to June 30, 2022, providing for the expenditure of \$560,867,400, is in all respects adopted, confirmed, fixed, and determined.

Section 2. The sums of money designated in the budget estimate for municipal purposes for the fiscal year 2021-22 are hereby authorized to be expended and the sum of \$560,867,400 is hereby appropriated for the current expenses of the departments and agencies; cash capital; debt service; and for the other purposes therein, in the manner provided by law, as listed below:

City Council and Clerk	\$ 7,128,300
Administration	10,823,700
Neighborhood and Business Development	11,349,500
Environmental Services	91,717,200
Finance	11,442,200
Information Technology	8,083,500
Law	2,691,100
Library	12,415,500
Recreation and Human Services	17,346,100
Emergency Communications	15,292,400
Police	90,802,800
Fire	54,212,300
Undistributed Expenses	161,094,300
Contingency	8,452,200
Cash Capital	20,788,000
Debt Service	37,228,300
Sub-total	\$560,867,400
Tax Reserve	3,084,183
Total	\$563,951,583

Section 3. The budget estimate of the current revenues and other receipts, other than real estate taxes and the School Tax Relief (STAR) funds, for municipal purposes for the fiscal year 2021-22 is hereby fixed and determined at \$495,414,183 and said sum is appropriated for the purposes set forth in the budget estimate.

Section 4. The budget estimate for the fiscal year 2021-22 providing for raising the sum of \$68,537,400 in taxation on real estate for municipal purposes is hereby adopted.

Section 5. Pursuant to subsection 20-24B(1) of the Municipal Code, the Council hereby approves the fees for collection of commercial refuse and recyclables as proposed by the Mayor for fiscal year 2021-22.

Section 6. This ordinance shall take effect on July 1, 2021.

INTRODUCTORY NO.

251

Ordinance No.

Adoption of the Budget estimates for school purposes for the 2021-22 fiscal year and appropriation of sums set forth therein

BE IT ORDAINED, by the Council of The City of Rochester as follows:

Section 1. The budget estimate for school purposes for the fiscal year July

1, 2021 to June 30, 2022, providing for the expenditure of \$986,100,909, is in all respects adopted, confirmed, fixed, and determined.

Section 2. The sums of money designated in the budget estimate for school purposes for the fiscal year 2021-22 are hereby authorized to be expended and the sum of \$986,100,909 is hereby appropriated by the Board of Education for the following purposes:

Operations	\$ 885,274,737
Cash Capital	14,009,471
Debt Service	86,816,701
Subtotal	986,100,909
Tax Reserve	5,359,500
Total	\$ 991,460,409

Section 3. The budget estimate of the current revenues and other receipts, other than real estate taxes, for school purposes for the fiscal year 2021-22 is hereby fixed and determined at \$872,360,409 and said sum is hereby appropriated for the purposes set forth in the budget estimate.

Section 4. The budget estimate for the fiscal year 2021-22 providing for raising the sum of \$119,100,000 in taxation on real estate for school purposes is hereby adopted.

Section 5. This ordinance shall take effect on July 1, 2021.

254

Local Improvement Ordinance No.

Local Improvement Ordinance - Street cleaning, street and sidewalk snow removal, and hazardous sidewalk repair commencing July 1, 2021 and expiring June 30, 2022

BE IT ORDAINED, by the Council of The City of Rochester as follows:

Section 1. The Council finds and declares (1) that it is in the public interest to provide street cleaning, snow removal services on the streets and sidewalks, and the repair of hazardous sidewalks in the City of Rochester during the fiscal year from July 1, 2021 to June 30, 2022; (2) that the provision of such service benefits the properties abutting on such streets and sidewalks, and (3) that the cost of providing such services should be borne by the benefitted properties according to the benefit received by such properties.

Section 2. The Commissioner of Environmental Services shall cause the following improvements and work to be provided on streets, sidewalks and lots in the City of Rochester during the fiscal year July 1, 2021 to June 30, 2022:

- A. The removal of snow from such sidewalks and the repair of such hazardous sidewalks as the Commissioner may direct.
- B. The removal of snow and ice from the roadway of such streets as the Commissioner may direct, including the use of sodium chloride, calcium chloride, and other chemicals or abrasives for the treatment of slippery or icy pavement as deemed necessary by the Commissioner.
- C. The cleaning and/or flushing of such streets as the Commissioner may direct, including hand-cleaning, tank flushing, mechanical sweeping, and the collection and removal of brush, leaves, and debris.

Section 3. Such work shall be done by competitive contract, or by the Department of Environmental Services, as the Commissioner of Environmental Services deems appropriate.

Section 4. The cost of providing such street cleaning and street snow removal services for the 2021-22 fiscal year shall be assessed against all parcels of property that abut a street, reflecting the benefit to be derived by such parcels from such services. The cost of providing such sidewalk repair and snow removal services for the 2021-22 fiscal year shall be assessed against all parcels of property that abut a sidewalk, reflecting the benefit to be derived by such parcels from such services.

Section 5. The amount assessed shall be allocated among all benefitted parcels in direct proportion to each parcel's street or sidewalk footage, defined for purposes of

this ordinance as the full footage of the parcel along the street or sidewalk upon which it fronts, plus one-third of the footage along any other abutting streets or sidewalks. The Council hereby determines that such street or sidewalk footage represents the relative amount of benefit received by each such parcel.

Section 6. The total cost of such services to be assessed on July 1, 2021 shall be \$20,483,600 consisting of \$3,812,277.39 for street and lot maintenance, \$2,508,404.40 for sidewalk repair, \$10,593,266.92 for roadway snow removal and \$3,569,651.30 for sidewalk snow removal services. Such total amount constitutes an estimate of the amount necessary to pay contractors to provide services and to cover the costs of providing services with City crews between July 1, 2021 and June 30, 2022, less any miscellaneous revenues estimated to be collected during the same period, plus a reasonable reserve for uncollected assessments. All assessments collected shall be paid into the Local Works Fund, and all costs incurred shall be paid from such fund.

The amounts assessed herein are appropriated for that purpose.

Section 7. The amount assessed on July 1, 2021 shall be billed on the tax bill and shall be due in one installment. Delinquent assessments collected more than 60 days into a fiscal year subsequent to the fiscal year billed shall be credited as revenue in the year collected and applied against costs in that fiscal year.

Section 8. This ordinance shall take effect on July 1, 2021.

INTRODUCTORY NO.

255

Ordinance No.

Confirming the assessments, amounts and charges to be inserted in the annual tax rolls for the fiscal year commencing July 1, 2021 and expiring June 30, 2022

BE IT ORDAINED, by the Council of The City of Rochester as follows:

Section 1. The following assessments, amounts and charges, and the allocation of said amounts against properties in the City, as set forth in roll or rolls on file in the City Clerk's Office, to be inserted into the annual tax rolls for the fiscal year commencing July 1, 2021 and expiring June 30, 2022 are hereby in all respects confirmed:

Street and Lot Maintenance	\$3,812,277.39
Roadway Snow Removal	10,593,266.92
Sidewalk Snow Removal	3,569,651.30
Hazardous Sidewalk Repair	2,508,404.40
Street Malls	36,115.00
Parking Lots	63,605.00
Downtown Enhancement	664,200.00
Public Market Plowing	6,237.95
Public Market Security	43,799.37
Wilson Blvd. Street Lights	493.76
Monroe Avenue Lights I	1,154.37
Monroe Avenue Lights and Sidewalk II	560.71
Norton Street Lights	1,258.96
Norton Street Streetscape	2,815.00
Cascade Lights	1,516.14
Cascade Streetscape	8,000.00
Lake Avenue Lights	3,658.96
High Falls Business Improvement District	25,000.00
St. Paul Street Lighting	468.29
Upper East Alexander Refuse	21,200.00
Browncroft Lighting	9,508.99
Nunda Boulevard Lighting	8,449.38
Mt. Hope Streetscape	30,000.00
South Avenue Open Space 1	4,855.21
South Avenue Open Space 2	4,044.79

Section 2. This ordinance shall take effect immediately.