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City of Rochester 2013-14 Budget

City of Rochester Voice of the Citizen

Give us your input online:
www.cityofrochester.gov/VOCbudget
Questions? Call 311 Outside the city call 428-5990



 Thomas S. Richards, Mayor
City of Rochester, NY

Below are the eight primary topic areas the public is invited to discuss at the Voice of the Citizen sessions. Each topic includes a definition of the issue, and some possible expense reductions and revenue increases that are under consideration to close this year's budget gap.

Taxes, Fees and New Revenues

Definition: Property taxes levied on residential and commercial/industrial properties, as well as fees paid by property owners for water, refuse, snow and ice control, and other environmental services.

Increase Property Tax Levy by 2% (typical increase = \$27/year)	\$3,200,000
Increase Water Rate by 1% (typical increase = \$3.20/year)	\$355,090
Increase Refuse Rate by 1% (typical increase = \$3.59/year)	\$206,200
Increase cemetery sales of interment inventory, burials, cremations	\$150,000

Police Services

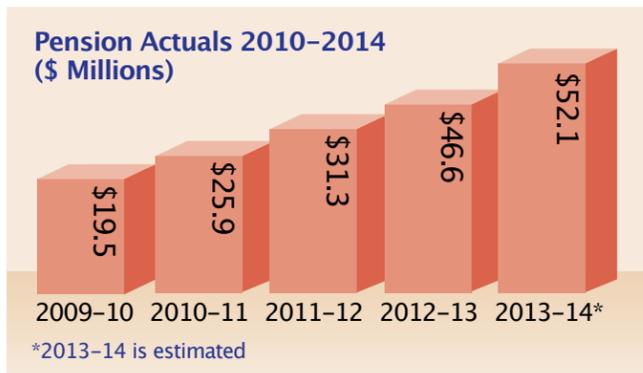
Definition: Expenses associated with the Rochester Police Department including Patrol, Investigations, Family & Victim Services, Technical Services, Professional Development, Special Operations, Security, Animal Control Services.

Eliminate Mounted Patrol (includes 7 officers)	-\$776,900
Defer the sole planned recruit class	-\$614,700
Reduce Patrol (4 officers)	-\$388,700
Reduce Special Operations (tactical) (4 officers)	-\$388,700
Reduce Special Investigations by 1 Investigator	-\$127,400

Fire Services

Definition: Expenses associated with the Rochester Fire Department including Suppression, Training, Community Outreach.

Reduce RFD force by 16 Firefighters (close one Fire Company)	-\$1,257,300
Eliminate one vacant Battalion Chief position, one clerical position	-\$192,000



Pensions: Response to Increasing Expense

Definition: The City's pension expenses are required by NYS law, or mandate. We face an increase in pension costs from \$46.6M to \$52.1M (11.8% increase) in 2013-14.

Amortize pension costs with the State at a rate of 3%	(defers \$16.5M)
Opt in to State plan for smoothing of the rate	(defers \$19.6M)
Use some pension reserves (total pension reserves = \$16M)	

Youth and Library Neighborhood Services

Definition: Programs provided by the Department of Recreation and Youth Services, and library services provided in the neighborhoods.

Close one recreation center, eliminate staff	-\$350,000
Close one library, eliminate staff	-\$350,000
Close Durand Eastman Beach	-\$185,400



Infrastructure, Public Facilities, Neighborhood Real Estate

Definition: Design, construction and repair of public realm infrastructure including streetscapes and roads, trails, bridges and buildings. Real estate development and rehabilitation, neighborhood revitalization.

Close the soccer stadium	-\$534,000
Reduce inspection staff for code compliance activities	-\$114,200
Reduce capital funding for market rate housing development and Focused Investment	-\$1,000,000
Reduce capital funding for downtown development activities	-\$600,000
Reduce capital funding for real estate acquisition and economic development	-\$500,000
Defer Lake Avenue reconstruction	-\$1,504,000
Defer Tree Maintenance Program	-\$721,000
Defer Center City traffic signals, pavement and sidewalk repairs, new signage	-\$672,000
Reduce investigation & remediation of properties with environmental concerns	-\$647,000
Defer planned cash capital for public art	-\$120,000
Defer rehabilitation, renovation, repair to playground apparatus	-\$585,000
Reduce Clean Sweep events from four to one, but still provide logistical assistance to neighborhood groups	-\$21,000

Federal Funding Reductions & Sequestration

Possible CDBG fund reduction (-5%)	-\$392,000
Eliminate or reduce:	
• Emergency Assistance Repair Program	
• Home Rochester-acquisition, rehab, resale to low-income families	
• Lead rehabilitation funding	
• Youth Programs	
• Neighborhood/planning activities	
• Economic development loans/grants	
• Commercial/business assistance	
• Fire Department equipment	

HOME Fund Reduction (-5%)	-\$94,000
Eliminate or reduce programs:	
• Housing development	
• Affordable housing	
• Buyer assistance	
• Homebuyer training	
Emergency Shelter Grant reduction (-5%)	-\$38,000
Assistance for Housing for Persons with AIDS (HOPWA)	-\$35,000

Organizational Efficiencies

Definition: Internal efficiencies that result in budget savings but are not visible to the external customer.

Reduce heat/light/power costs as a result of a new energy agreement	-\$520,000
Cash capital reduction for small equipment/materials, deferral of cement truck replacement	-\$263,000
Delay Phase II training for new finance system	-\$170,300
Library staff re-organization and efficiencies	-\$113,100
Personnel efficiencies in Environmental Services due to turnover	-\$80,500
Re-organize Neighborhood Service Center personnel	-\$74,600
Reduce Law Department costs for legal fees and professional services	-\$60,300
Eliminate two vacant positions in 311 and reduce Public Safety Aide hours	-\$48,300
Savings due to completion of 2012 real estate reassessment	-\$42,500
Personnel efficiencies in Department of Human Resources	-\$41,500
Reduce professional fees in Communications	-\$37,000
Reductions in new hires background check costs	-\$25,000
Reduce Communications services and special events office	-\$18,000