



City of Rochester 2013-14 Budget

City of Rochester
Voice
of the Citizen

Share your best ideas with us.



cityofrochester.gov



Thomas S. Richards, Mayor
City of Rochester, NY

Agenda

Welcome (6:00)

Leonard Redon, Deputy Mayor

Our Use of Your Input

Mayor Thomas S. Richards

Budget Challenges

Chris Wagner, Budget Director

Voice of the Customer - Open Space (6:40)

Leonard Redon, Deputy Mayor

Open Space - Report Back (7:40)

Leonard Redon, Deputy Mayor

Our Use of Your Input (from Spring 2012)

Mayor Thomas Richards

How we Closed the 2012-13 Budget Gap

2012-13 Budget Gap **\$40,200,000**

- \$15.4 One time state aid “spin up”**
- \$ 7.0 Reduction in planned cash capital**
- \$ 5.9 Reduction in retirement costs**
- \$ 3.5 Increase in budgeted sales tax collections**
- \$ 2.0 Departmental reductions and efficiencies**
- \$ 1.7 Revenue from fee increases**
- \$ 1.1 New Fire Dept revenues - Brighton, Rural Metro**
- \$ 0.1 Net of other changes**

2012 VOC Input and Action

- Did not close a Firehouse
- Did not close a Recreation Center
- Did not close a Library
- Did not close Durand Eastman Beach

Budget Challenges

Chris Wagner
Budget Director

Key Budget Dates

VOC Sessions: March 21, 27, April 1, 3

Proposed budget presented to City Council: May 17

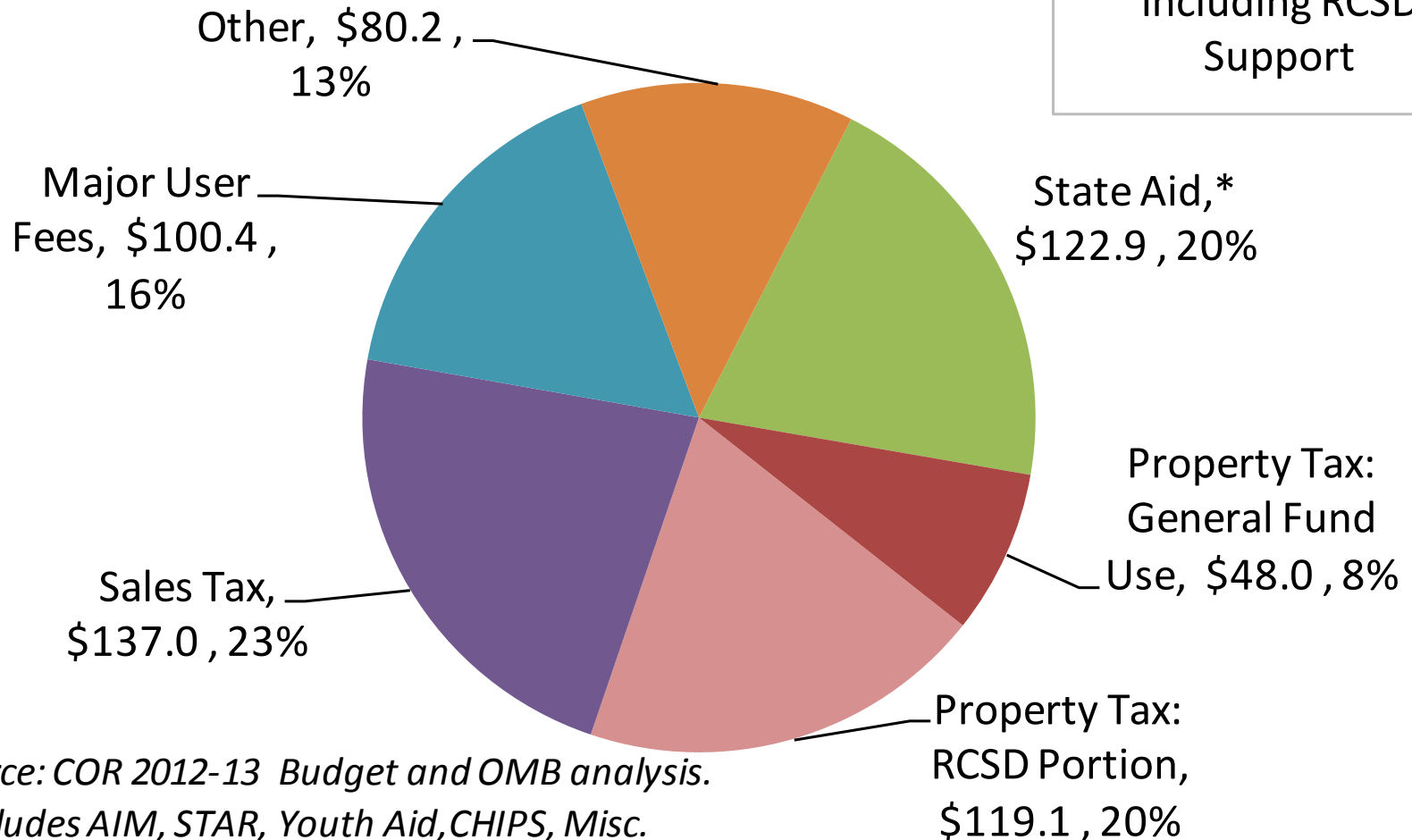
Council Hearings: June 4 and 11, 9am-5pm

Key Factors For Future Fiscal Health

- **Fair Share of State Aid**
- **Control Employee Benefit Costs**
- **Increase City's Taxable Assessment**
- **Continue to Find Efficiencies**
- **Obtain Mandate Relief**
- **Identify New Revenue Sources**

Revenue: All Funds 2012-13 Budget (\$ Millions)

Total=
607.6 Million
Including RCSD
Support

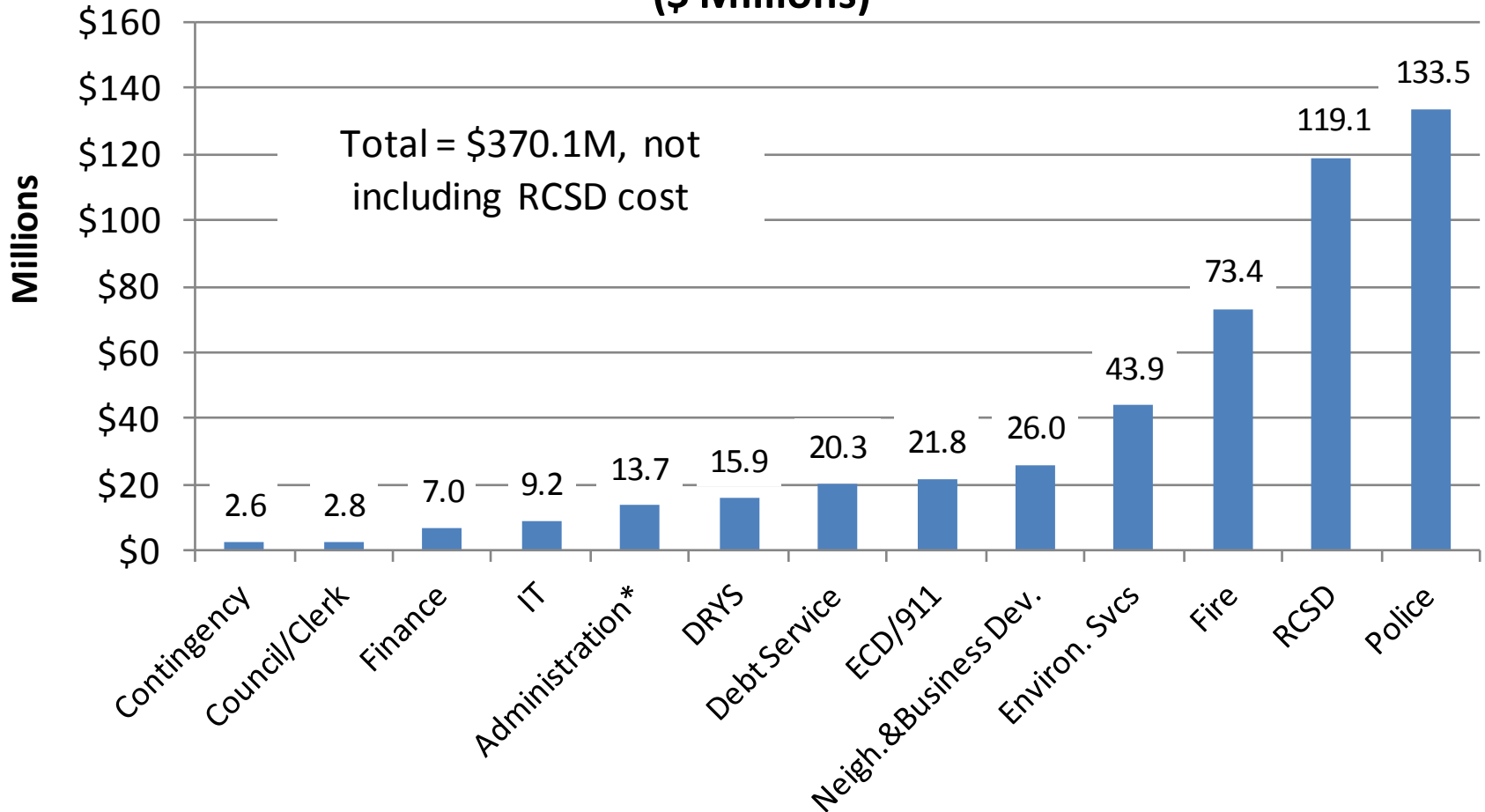


Source: COR 2012-13 Budget and OMB analysis.

*Includes AIM, STAR, Youth Aid, CHIPS, Misc.

General Fund by Department 2012-13

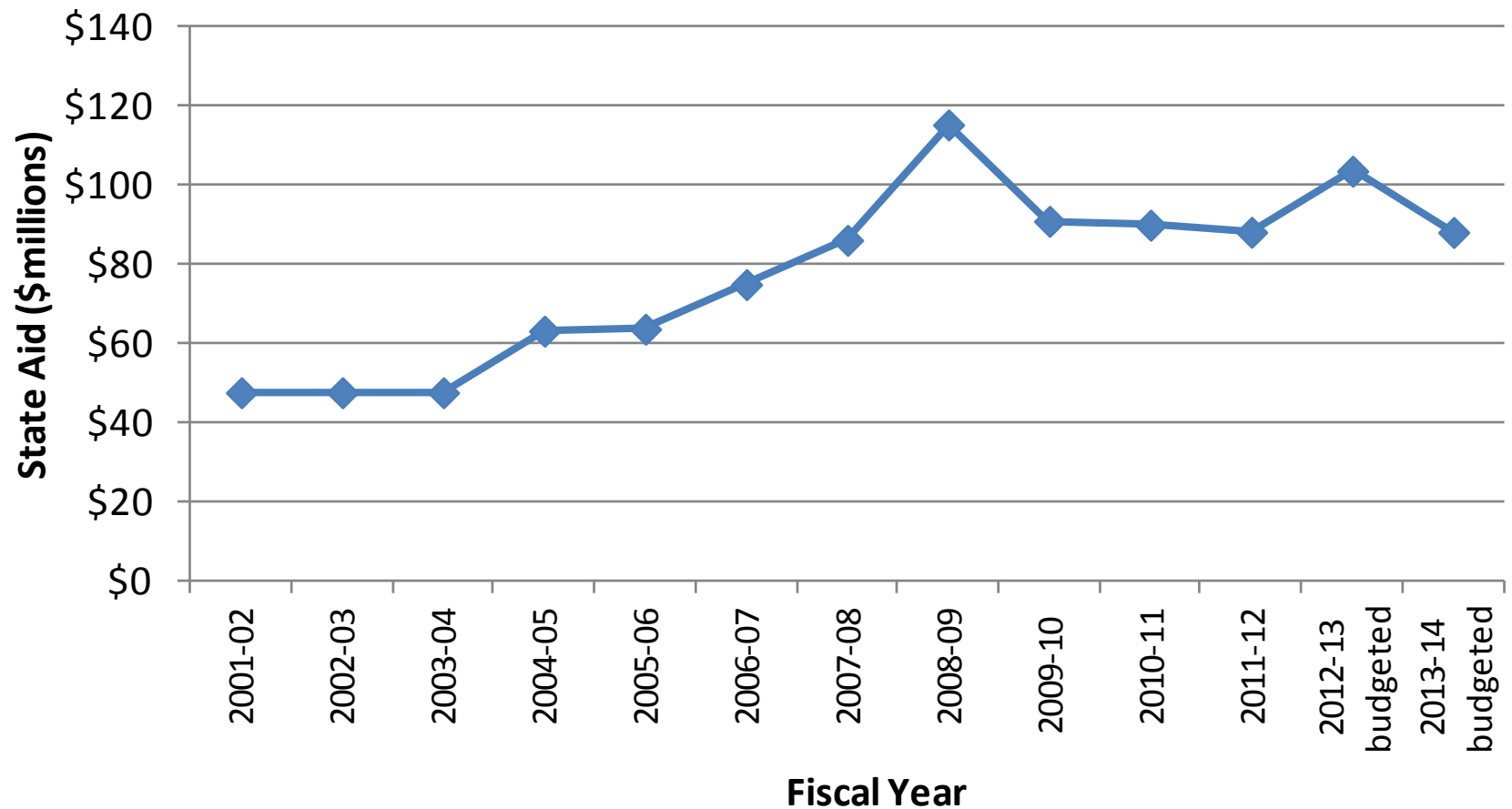
Distributes Benefits, Cash Capital
(\$ Millions)



*Includes Mayor's Office, Law, OMB, DHRM, Communications. Source: OMB Analysis

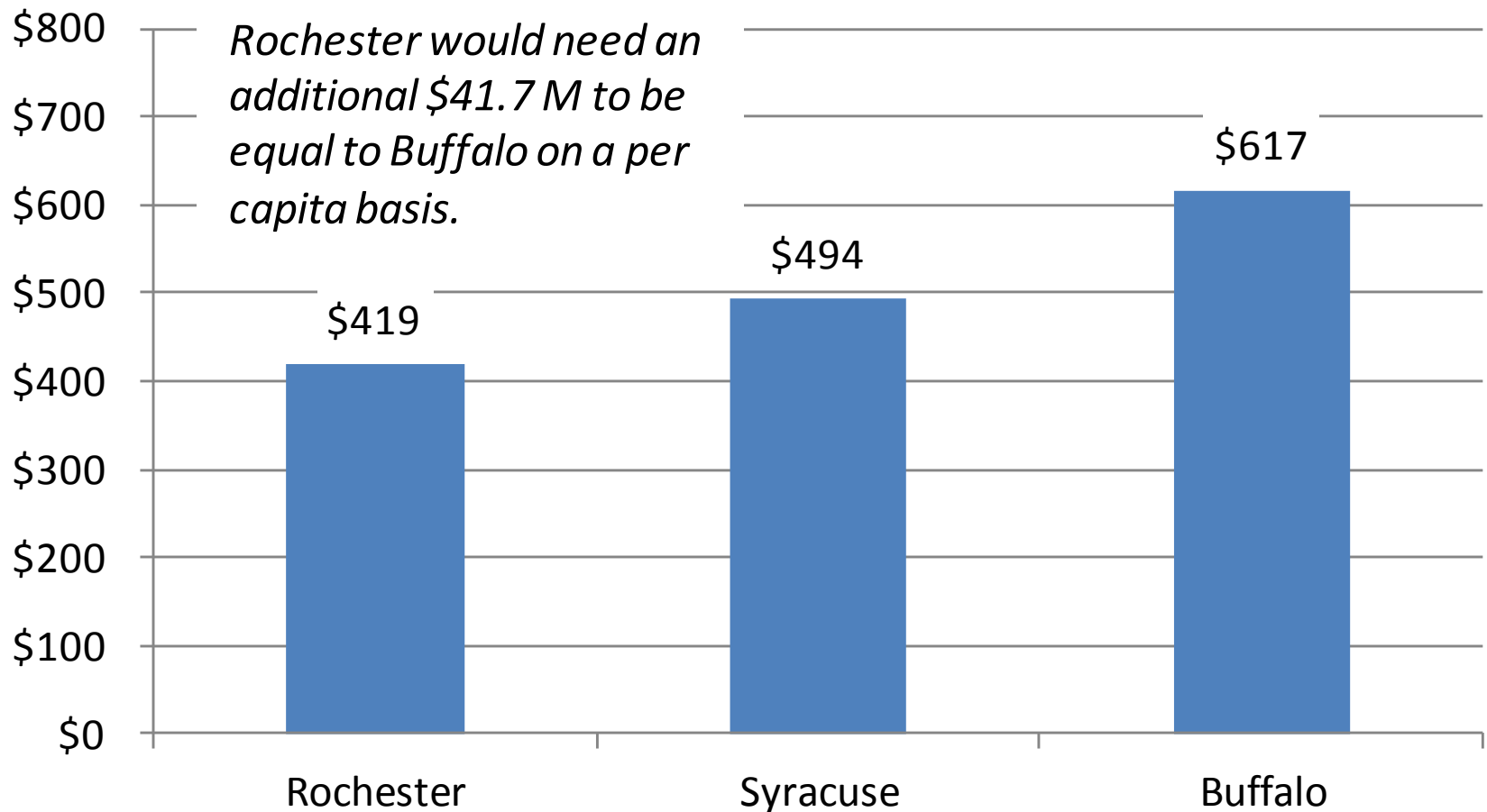
State Aid Trends

Aid & Incentives to Municipalities (AIM)



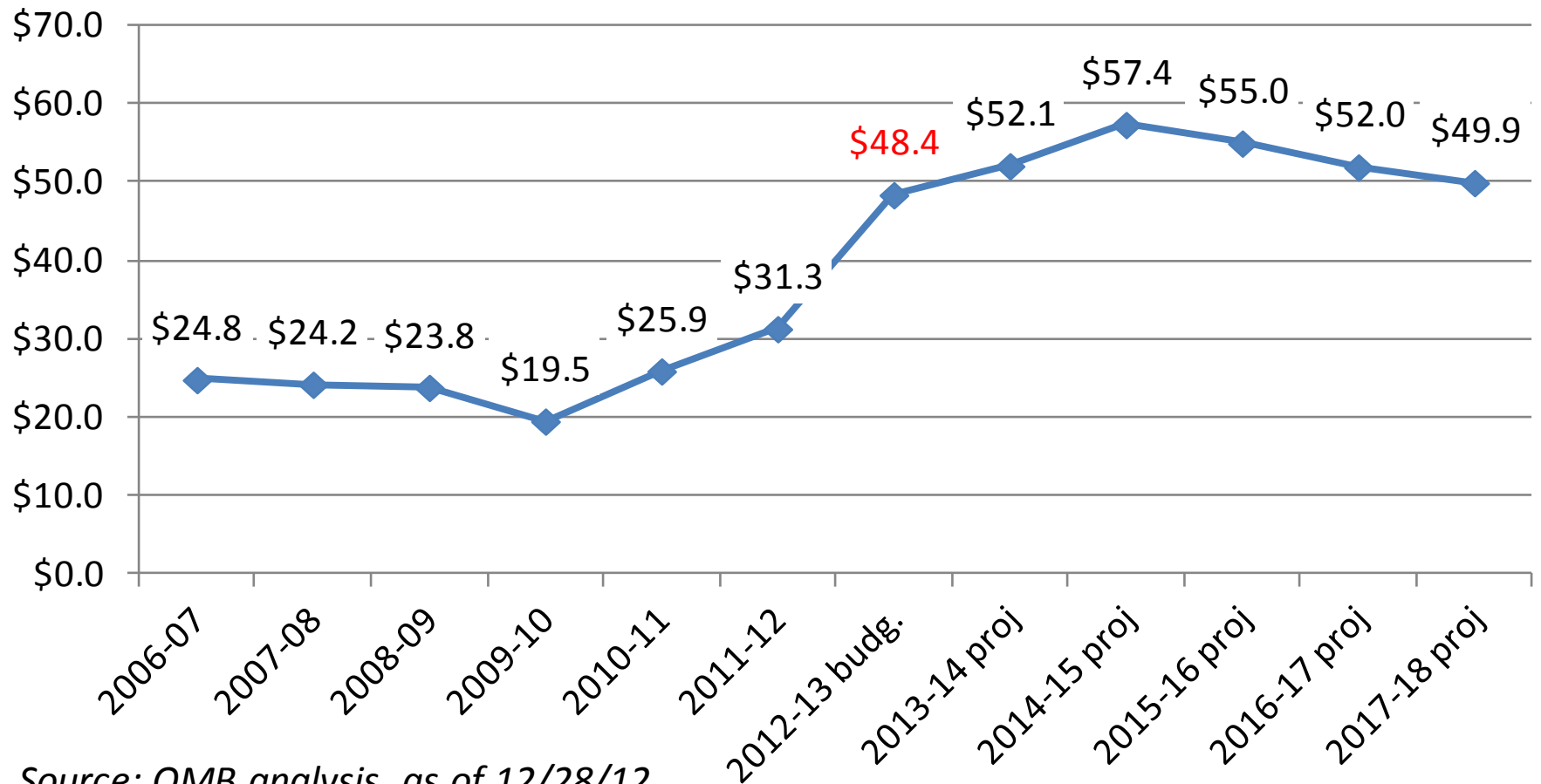
Source: COR Budget Books, p. 1-18:19; OMB analysis.

Per Capita AIM: 2012-13 State Budget



Source: 2010 Census; NYS 2012-13 Budget.

Pension Actuals/Projections, 2007 - 2018 (\$ Millions)

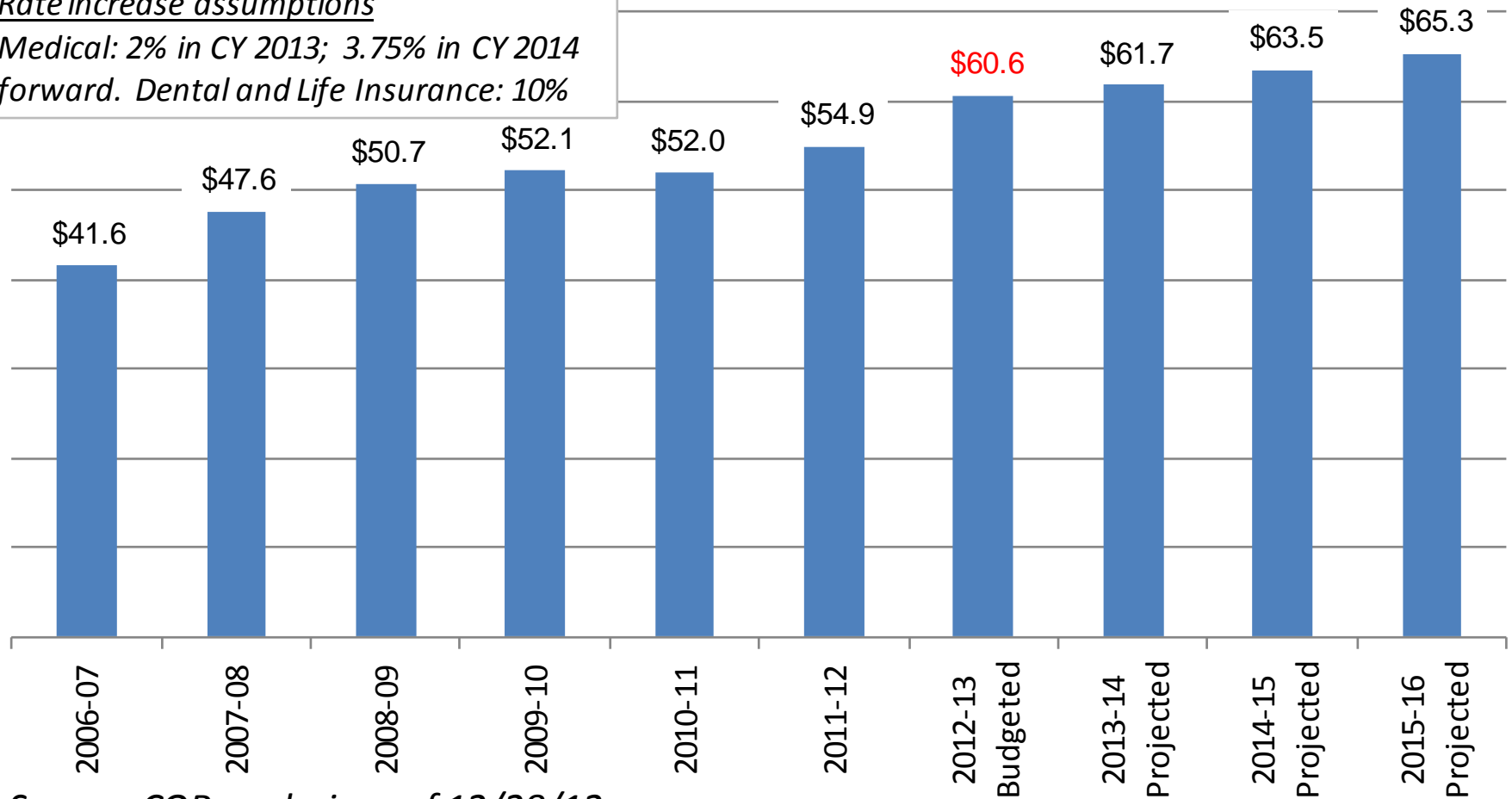


Source: OMB analysis, as of 12/28/12.

Medical, Dental & Life Insurance Costs Active & Retiree (\$ Millions)

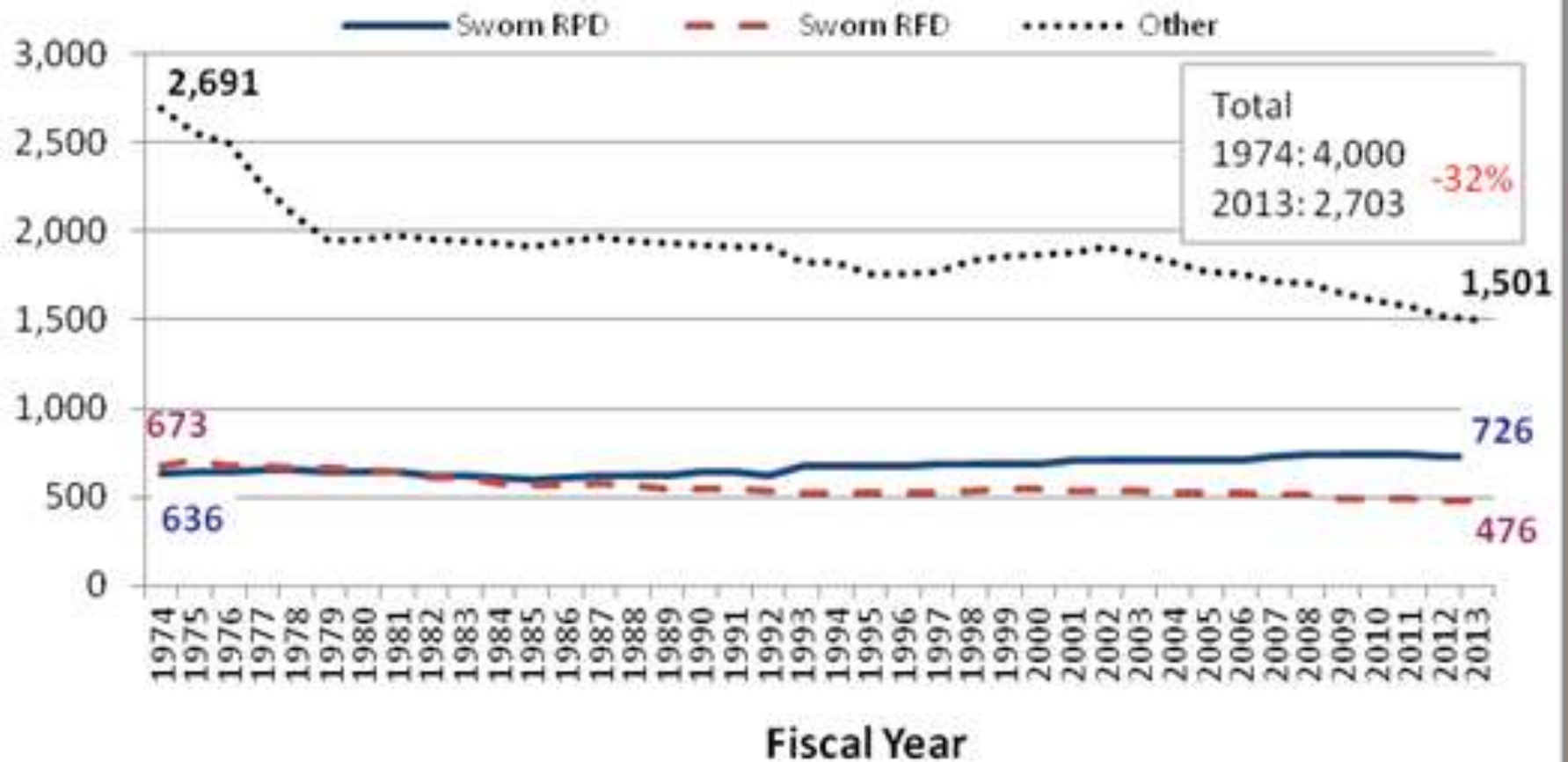
Rate increase assumptions

Medical: 2% in CY 2013; 3.75% in CY 2014 forward. Dental and Life Insurance: 10%

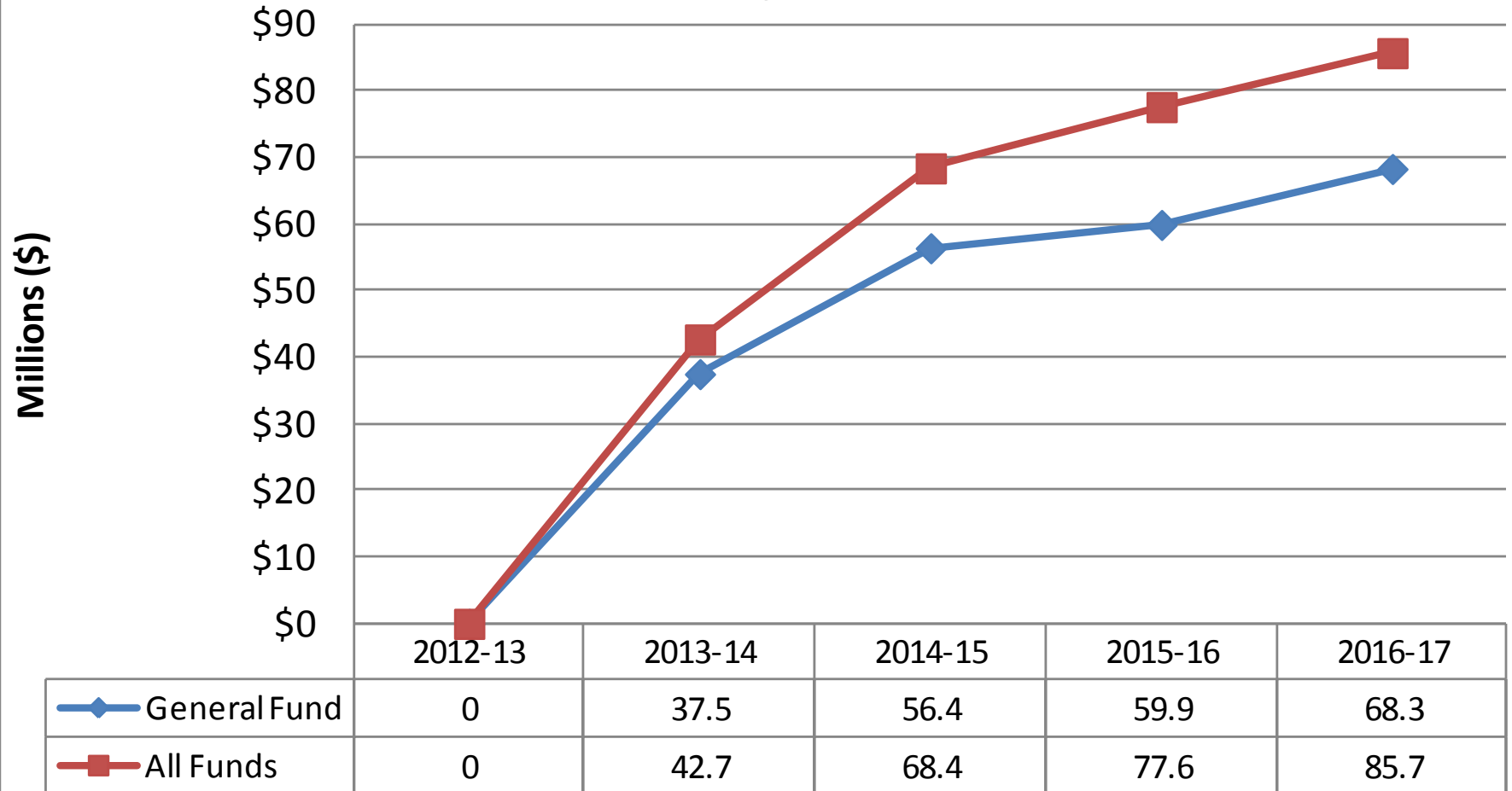


Source: COR analysis as of 12/28/12.

Sworn RPD, Sworn RFD, and Other Full-Time Positions *City of Rochester, 1974 - 2013*



Projected City of Rochester Budget Gaps (May 2012)



Source: COR Budget Book, p. 1-51

2013-14 Gap Closure

Initial Estimated Gap	\$42.7M
Less preliminary actions taken	
• Reduce/restructure planned capital	-\$11.6M
• Move to self-insured health care model	-\$3.9M
• <u>Net of other changes</u>	<u>\$0.7M</u>
Remaining Gap as of March 2013	\$27.9M

2013-14 Gap Closure Options

General Fund and Tax-Supported Funds

<input type="checkbox"/> Gap as of March 2013	\$27.9M
<input type="checkbox"/> Further Reduce Cash Capital (use old cash)	-\$5.6M
<input type="checkbox"/> 2% Property Tax Levy Increase?	-\$3.2M?
<input type="checkbox"/> Transfer from Retirement Reserve or Amortize Portion of Pension Costs	-\$7.1M
<input type="checkbox"/> Departmental Reductions	-\$6.0M
<input type="checkbox"/> Use of Other Reserves?	-\$_____?
<input type="checkbox"/> Increase State Aid?	-\$_____?
<input type="checkbox"/> Remaining Budget Gap	\$6.0 M

Cost Trade Offs: Rules of Thumb

•One Recreation Center	~=	One Library
•One Recreation Center	~=	3 Firefighters
•One Library	~=	3 Police Officers
•Durand Eastman Beach	~=	1.5 Police Officers
•Mounted Patrol	~=	2 Recreation Centers
•One Fire Company (staff)	~=	20 Police Officers
•Soccer Stadium	~=	5 Firefighters

Open Space

Leonard Redon
Deputy Mayor

Open Space Conferencing

- Attend a table with an assigned topic
- Create own topics for discussion
- You must have passion about the topic
- Whoever comes are the right people

Topics

1. Taxes, Fees, and New Revenue
2. Pensions
3. Police, 911
4. Fire
5. Infrastructure, Public Facilities, Real Estate
6. Youth and Library Services
7. Federal Funding Cuts
8. Organizational Efficiencies
9. What haven't we thought of ?

Report Back

Share a Theme from Each Table Topic

1. Taxes, Fees, and New Revenue
2. Pensions
3. Police, 911
4. Fire
5. Infrastructure, Public Facilities, Real Estate
6. Youth and Library Services
7. Federal Funding Cuts
8. Organizational Efficiencies
9. What haven't we thought of ?

Thank You

Please share your thoughts at our
website:

www.cityofrochester.gov/VOCsurvey

or provide input by calling 311



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