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CITY OF ROCHESTER 2024-2025

# BUDGET



Malik D. Evans, Mayor

City of Rochester, NY • Rochester City Council



## VISION: BUILDING BRIDGES TO ROCHESTER'S FUTURE

### MISSION

The Evans Administration promotes positive systemic and structural change by:

- **providing** transparent and collaborative leadership,
- **offering** equitable access to essential municipal services,
- **enabling** productive intergovernmental, private, and non-profit partnerships,
- **and promoting** increased quality of life through investments that create vibrant neighborhoods and employment opportunities,

**making Rochester a hope-filled city with an exciting future.**

### VALUES

**Strategic:** The Evans Administration will be intentional, creative and bold, yet realistic given the city's fiscal, physical, and people resources.

**Renewable and Flexible:** The Evans Administration will allow for and accommodate future modifications and likely change.

**Concern for Public Employees:** The Evans Administration will develop, support, empower and care for our employees and create a city-wide team of highly engaged professional public servants.

**The Larger Context:** The Evans Administration will consider the larger external environment, including the county and the greater Rochester region.

**Collaborative:** The Evans Administration will promote and encourage collaborative partnerships *within* city government and other public, private and non-profit entities where egos and turf are checked at the door.

**Citizen Priority:** The Evans Administration will place a primary focus on being citizen-centered by engaging, enabling, and involving citizens as partners.

**Mission Focus:** The Evans Administration will focus on our *primary* role of providing high-quality planning, zoning, code enforcement, public safety, clean water, physical infrastructure (lights, roads, parks, forestry, etc.), and other critical municipal government services.

**Trust and Transparency:** The Evans Administration will ensure that the people of Rochester will trust that their *shared interests* and not personal or special interests are primary.

# CITY OFFICIALS

## City Council

Miguel A. Melendez, Jr. (At-Large)  
President

LaShay D. Harris, (South District)  
Vice President

Mitchell D. Gruber (At-Large)  
Willie J. Lightfoot (At-Large)  
Mary Lupien (East District)  
Stanley Martin (At-Large)  
Bridget A. Monroe (Northwest District)  
Michael A. Patterson (Northeast District)  
Kimberly Smith (At-Large)

## Mayor

Malik D. Evans

## Deputy Mayor

Michael T. Burns

## Office of Management and Budget

Suzanne P. Warren  
Budget Director

### Budget Staff

Sarah Boyce  
Ijeoma Bridges  
Kristina Heiligenthaler  
Shavae Lewis  
Emily Lohner  
Joe Mustico  
Sarah Ruekberg  
Josephus Tisdale

# BUDGET AT A GLANCE

	Amended Budget <u>2023-24</u>	Proposed Budget <u>2024-25</u>	Dollar Change
BUDGET	\$687,929,200	\$697,282,000	\$9,352,800
PROPERTY TAX LEVY (Before STAR)	\$187,637,400	\$187,637,400	\$0
<b>TYPICAL HOMESTEAD BURDEN*</b>			
Property Tax	\$1,568.14	\$1,610.95	\$42.81
Service Charges	<u>\$1,021.12</u>	<u>\$1,034.28</u>	<u>\$13.16</u>
Subtotal	\$2,589.26	\$2,645.23	\$55.97
<b>TYPICAL NON-HOMESTEAD BURDEN**</b>			
Property Tax	\$10,546.18	\$11,671.62	\$1,125.44
Local Works Charge	<u>\$889.50</u>	<u>\$889.50</u>	<u>\$0.00</u>
Total	\$11,435.68	\$12,561.12	\$1,125.44
<b>PROPERTY TAX RATES (PER \$1,000)</b>			
Homestead	\$17.84	\$11.11	-\$6.73
Non-Homestead	\$34.33	\$24.77	-\$9.56
<b>TYPICAL HOMESTEAD SERVICE CHARGES</b>			
Water	\$384.92	\$398.08	\$13.16
Refuse	\$399.00	\$399.00	\$0.00
Local Works	<u>\$237.20</u>	<u>\$237.20</u>	<u>\$0.00</u>
	\$1,021.12	\$1,034.28	\$13.16

\* Based on a typical house assessed at \$145,000 with 40' front footage and using 68,000 gallons of water annually. The Homestead value in 2023-24 was \$87,900.

\*\* Based on a business assessed at \$471,200 with 150' front footage. The Non-Homestead value in 2023-24 was \$307,200.

# READER'S GUIDE

## BUDGET PROCESS

This budget is for the City's 2024-25 fiscal year, which begins on July 1, 2024, and closes on June 30, 2025. The City's budget is developed by the Office of Management and Budget, and the process begins by first determining how much money is available to spend for the upcoming fiscal year and then informing each department on how much they can spend. Next, the departments determine how they will spend their share of the available money based on the programs and services they must deliver. The amount of money they have available and how they choose to spend it is guided by the Mayor's six priority areas: Public Safety, Economic Empowerment, Youth Development, Building towards a Prosperous Future, Strengthening Neighborhoods, and Equity, Inclusion and Social Justice. Then each department reviews its budget with the Budget Director and the Mayor. Once that has happened, the budget office finalizes the budget for all the departments. Those departments come together to make up the City's annual budget, which the Mayor and the Budget Director then present to Council in May of each year. The process and content requirements of the annual budget are stipulated in Section 3–9 of the City Charter.

Once the budget is presented, the Mayor's proposed budget is considered by City Council. City Council holds public hearings where they review the proposed budget and ask questions to understand how money is being spent. In June Council votes to approve the budget so it is in place for the start of the City's upcoming fiscal year, which begins on July 1. The City Council may adopt the budget as proposed by the Mayor or may modify it as prescribed by Section 3-10 of the City Charter. If the City Council's action on the budget contains no additions, the budget is adopted without further action. Reductions to the proposed budget do not require the approval of the Mayor. If City Council's action includes any additions, the budget must be presented to the Mayor by June 20. The Mayor may accept or reject any additions. If the Mayor accepts the additions, the budget is adopted without further action. If the Mayor rejects any additions, he must inform the City Council of the items rejected along with his reasons and return the budget to the Council by June 25. The City Council may then reconsider the budget and, by June 30, may revise its actions in conformity with the Mayor's objections or may, upon a two-thirds vote, override the Mayor's objections. If City Council does not adopt a budget by June 30 according to these procedures, the budget as submitted by the Mayor plus any City Council additions not objected to by the Mayor will be the budget for the ensuing year.

## SCOPE OF THE BUDGET

The budget contains most of the ongoing operations of the City of Rochester. Certain programs are not included:

**City School District:** A summary of the proposed City School District budget is included. The complete text of the School budget is included in a separate document.

**Federal Programs:** The administrative costs and certain program expenses are included. However, most program expenditures from the Consolidated Plan are not included. Appropriations from those programs are made during the year.

**Capital Programs:** The budget includes two types of capital expenditures: Cash Capital, the direct outlay for capital purposes, and Debt Service, the repayment of principal and interest on previously authorized borrowing. Not included is the appropriation of the proceeds from note and bond sales that may occur during the year. These will be appropriated

individually during the year, and their repayment will be included in future budgets as Debt Service. The Capital Improvement Program (CIP) section in the Budget document details of all expected capital program expenditures for the upcoming year and each of the subsequent four years.

Trust and Agency Funds: On occasion, the City receives income that is to be used for restricted purposes. Such funds are not included in the budget; their use requires City Council appropriation during the year.

## **BUDGET FORMAT: DEPARTMENTAL SECTIONS**

1. Mission Statement of the organization is provided. A list of Customers defines the primary recipients of the unit's work. Critical Processes present the activities the unit uses to carry out its mission. Departmental Highlights describe changes planned for the department in the new year. Key Performance Indicators measure how well objectives are being met, including progress towards Strategic Initiatives.
2. Expenditures including proposed, current, and historical data are presented in two ways — by major object (or type) of expense and by activity.
3. Personnel includes a calculation of total positions and a detailed listing of all position titles and pay brackets, including full time and other than full time positions. In the Undistributed Expenses, Contingency, and Capital sections, no personnel data are provided, as no staff are assigned.

## **BUDGET FORMAT: YEAR-TO-YEAR COMPARISONS**

The year-to-year comparison for each bureau or division shows the current and proposed budget year expenses. An analysis of the changes in the budget is included.

1. Salary and Wage Adjustment: Accounts for all routine changes in personnel compensation. This includes contract settlements, step and merit advancements, upgrades and downgrades of positions, and turnover that replaces higher compensated employees with lower compensated ones within the same pay brackets. Vacancy Allowance is included here, and is the change year to year in the difference between the actual expenditure requirements for personnel and that required if all positions were filled at all times.
2. General Inflation, which accounts for increases in the cost of goods and services attributed to inflation. Chargebacks, which account for the year to year change in charges for services provided to one department by another department of City government. These services are duplicating, postage, motor equipment fuel and service, telephone service, and workers' compensation. Miscellaneous, which accounts for minor changes not accounted for by any of the other categories.
3. All other changes in programming, staff, grants, and other items are listed as well, organized from the largest increase in expense to the largest decrease in expense.

In addition, more in-depth narrative may be found under the heading "Program Change" which describes any significant changes in the operation or service delivery of the unit.

## **BASIS OF ACCOUNTING**

The accounting policies of the City of Rochester conform to generally accepted accounting principles. The basis of accounting is the modified accrual method, in which revenues are recognized in the period in which they become measurable and available, and expenditures are recognized at the time a liability is incurred, except principal and interest on long-term debt and pension liability, which are recorded when due. The exception to this basis is for the Enterprise Funds that are on an accrual basis, in which revenues are recognized when earned, and expenditures are recognized when incurred.

The accounts of the City are organized into various funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts.

# GLOSSARY

**Activity:** The most basic level of presentation in the budget. Each major function is divided into activities, for which budgetary, personnel, and narrative information is provided.

**Adopted Budget:** The annual operating budget plan for the upcoming fiscal year approved by City Council according to the City Charter.

**Appropriation:** An authorization to expend funds for stated purposes.

**Assessed Value:** The value assigned for property tax purposes to each property within the City. Rochester utilizes a full value system; thus, it is the objective to assess all property at 100 percent of full market value.

**Assessed Value Tax Rate:** The amount of tax levied for each \$1,000 of assessed valuation.

**Bond Anticipation Note:** A note that may be redeemed with the proceeds from the future sale of a serial bond. A note is a short term borrowing instrument, usually requiring repayment within one year of issuance.

**Budget Amendment:** A formal action by the City Council to adjust the budget after adoption. These amendments generally take two forms: the transfer of an appropriation from one departmental budget to another, or the appropriation of new sources of revenue to support a new expense. A budget amendment may, on occasion, reduce revenue and expense.

**Capital Improvement Program (CIP):** The five-year spending plan for major improvements and construction projects. It provides detail by functional area, funding source, and year.

**Cash Capital:** The direct outlay for capital items, most typically equipment purchases, street improvements, and building renovations. The Cash Capital appropriation is a direct outlay because the City does not borrow for these expenditures. The Cash Capital appropriation is contained in the Capital Expense Summary.

**Chargeback:** A charge from one department to another for services rendered, e.g., telephone service.

**Constitutional Debt Limit:** Limits on the amount of debt that a municipality can incur. Article VIII of the New York State Constitution imposes on Rochester a limit of 9 percent of the most recent five-year average of full valuation of taxable real estate for capital purposes.

**Constitutional Tax Limit:** Limits on the amount of money that a municipality can raise through real estate taxes. Article VIII of the New York State Constitution imposes on Rochester a limit of 2 percent of the most recent five-year average of full valuation of taxable real estate.

**Contingency:** A budgeted reserve fund for currently unforeseen or unmeasurable expenditures not otherwise budgeted.

**Debt Service:** The repayment of debt, including interest payments and installments on the principal. The debt service appropriation is contained in the Capital Expense Summary.



**Employee Benefits:** The direct expenditures, other than salary and wages, associated with employee compensation. In the budget, the employee benefit appropriations are included in the Undistributed Expense budget, but are allocated for informational purposes to each major function. These include retirement, Social Security, medical and dental, workers' compensation, and life insurance benefits. All other employee compensation costs are included in the departmental budgets.

**Enterprise Fund:** Enterprise funds are fiscal and accounting entities that account for certain services and programs that operate as separate businesses. Expenditures for these operations are supported by revenues generated by the activities (e.g., fees for service) or dedicated under law for those specific operations. This Budget includes the following Enterprise Funds: Water, War Memorial, Parking, Cemetery, Public Market, Refuse, and Local Works.

**Full Time Equivalents (FTE):** Approximation of employee resources stated as an equivalent number of full time positions. Each full time position is counted as one FTE, while part time, temporary, and seasonal positions are approximated as partial FTE.

**Fund:** A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, with related expenses and other obligations. The budget contains ten funds that are explained and accounted for in the Summary Section.

**Fund Balance:** In fund accounting, Fund Balance equals Assets minus Liabilities.

**General Fund:** The principal operating fund of the City, accounting for all financial resources not recorded in other funds.

**Homestead:** One of two classifications of property owners authorized for property taxation under the New York State law applicable to Rochester. The Homestead class includes all one, two, and three family residential real property, including dwellings used in part for non-residential purposes but used primarily for residential purposes. The other classification is the Non-Homestead class.

**Interfund Revenue:** Income generated through a transaction between or among funds. Interfund revenues are offset by expenses or obligations recorded in other funds. In this budget, interfund credits for chargebacks of services (motor equipment, telephones, etc.) are included in the unit providing the service as a credit (or reduction of expense) when the service charge is processed.

**Intrafund Credit:** A transaction between or among appropriations within the same fund. In this budget, intrafund credits reflect chargebacks for services. The costs of these services (motor equipment, telephones, etc.) are included in the unit providing the service, and also the unit receiving the service. To offset this double recording of cost, the service provider unit records a credit (or reduction of expense) when the service charge is processed.

**Major Functions:** The subdivision of a departmental budget. Major functions are Bureaus, Divisions, Offices, or other organizational units.

**Major Objects:** The types of expenses incurred by an organizational unit categorized as Personnel (e.g., salaries, wages, overtime, longevity), Materials & Supplies (e.g., office supplies, cleaning supplies, wearing apparel, fuel, tools), Services (e.g., professional services agreements, inter-departmental chargebacks, utility expenses, rent, maintenance and repair, training and travel), and Other expenses (e.g., insurance, charges paid to other governments, debt principal, interest payments).

**Morin-Ryan:** The sales tax distribution formula, which took effect in 1985-86, divides the first 3 percent of the local share of the sales tax.

**Non-Homestead:** One of two classifications of property owners authorized for property taxation under the New York State Law applicable to Rochester. The Non-Homestead class includes all properties other than one, two, and three family residential properties. The other classification is the Homestead class.

**Other Than Full Time:** Used on the Personnel Summary page to show the approximation of Part Time, Temporary, and Seasonal employees in terms of Employee Years. Part Time employees work less than a regular work week schedule on a year round basis. Temporary employees work regular work week hours, but for a fixed duration (usually not to exceed eighteen months). Seasonal employees work at certain times during the year (e.g., during the summer) on schedules determined by the nature of the jobs that they are performing.

**Property Tax Levy:** The total amount of property tax to be assessed on taxpayers. The property tax levy differs from property tax revenue in that the levy includes all amounts due, regardless of whether they are collected.

**Property Tax Rate:** The rate used to determine the property tax bill of individual taxpayers. The rate is expressed as a dollar amount to be charged for each \$1,000 of assessed property value. A separate tax rate is applied to each of two classes of property owners, Homestead and Non-Homestead.

**Property Tax Reserve:** The portion of the property tax levy that is estimated to be uncollected during the fiscal year and remains uncollected after sixty days from the close of the fiscal year.

**Property Tax Revenue:** The amount of money raised by the property tax. Due to non-payments, the actual collection is less than the total levy.

**Proposed Budget:** The budget plan for the upcoming fiscal year recommended by the Mayor to City Council for its formal approval. The budget is “proposed” until it is formally “approved” by City Council.

**Sales Tax:** A tax as a percentage of most retail sales is levied by New York State and Monroe County. The City receives a portion of the proceeds under agreements with Monroe County.

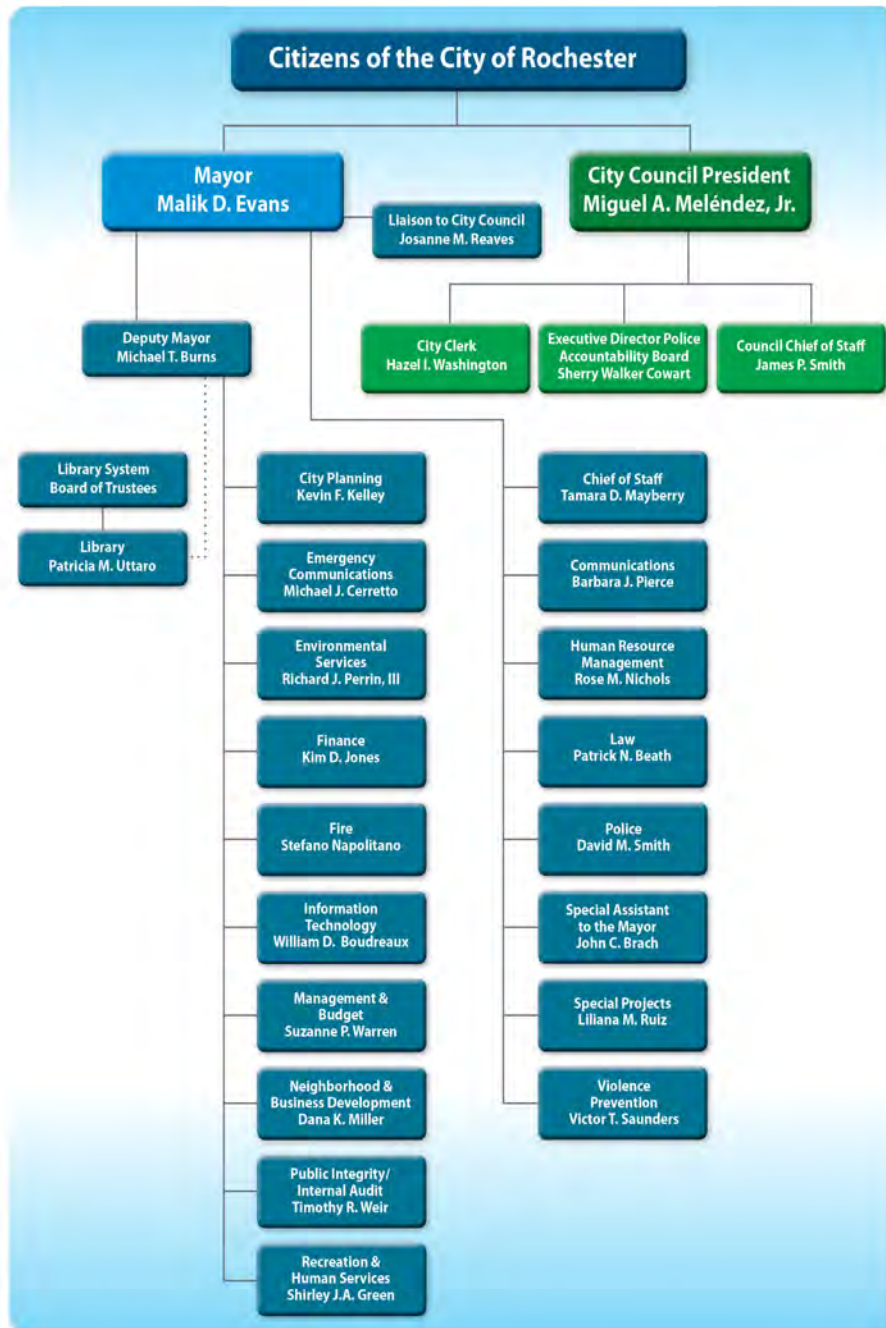
**Serial Bonds:** A long-term borrowing instrument that requires a series of repayments to be made over a multi-year period. The repayments made include principal installments and associated interest expense.

**Special Fund:** Special funds are fiscal and accounting entities that state law restricts for specific purposes. This Budget includes the following Special Funds: Animal Control and Library.

**STAR:** The New York State School Tax Relief Program providing homeowners with relief from school property tax through two levels of exemptions. (See Summary, STAR section for details).

**Vacancy Allowance:** The difference between actual expenditure requirements for personnel resources and that which would be required if all positions were filled at all times. The vacancy allowance accounts for position vacancies that occur as a result of routine employee turnover as well as those that may be deliberately maintained.

# CITY OF ROCHESTER ORGANIZATIONAL CHART



# ROCHESTER 2034

## Introduction

*Rochester 2034* is a 15-year comprehensive plan to improve our community leading up to our 200th birthday. The Plan covers a wide variety of topics, from housing and transportation to economic growth and historic preservation. Each topic includes Goals and Strategies that are aligned with an overarching community Vision and set of Guiding Principles. Overall, the Plan presents a blueprint for growth and development, with several main themes carried throughout:

- Positioning Rochester for Growth
- Connecting Land-Use and Transportation
- Placemaking
- Social and Economic Equity

*Rochester 2034* was officially adopted by City Council in November 2019. As you review departmental sections of the 2024-25 budget, you will see Strategic Initiatives that are aligned with *Rochester 2034* Initiatives and Goals. Departments are asked to identify how each of their Strategic Initiatives aligns with both *Rochester 2034* and with Mayor Evans' Priorities.

For more information on the *Rochester 2034* Comprehensive Plan, including a report on the progress of implementing the Plan, please visit the [project website](#).



## ROCHESTER 2034 INITIATIVES AND GOALS

### The Placemaking Plan (PMP)

PMP-1 Create a comprehensive placemaking approach that goes beyond traditional land use planning, with a particular emphasis on aligning land use and transportation planning efforts.

PMP-2 Foster growth in the City's population and business community in order to restore the critical mass needed to support local businesses, deconcentrate poverty, grow the tax base, and address housing affordability.

PMP-3 Employ a "zoning for jobs" approach whereby greater flexibility and efficiency of land use regulations fosters emerging business trends and creative re-use of buildings while not compromising the historic character and stability of neighborhoods.

PMP-4 Protect the existing character of neighborhoods while allowing room for evolution into more vibrantly urban, inclusive, and resilient design and character.

PMP-5 Continue to elevate the importance of the pedestrian and bicyclist experience through infrastructure, policies, traffic safety enforcement, and education.

PMP-6 Improve public parks, open spaces, public facilities, and waterfront access.

PMP-7 Support capacity building and creative programs, both organic and formal, that enable more localized participation in placemaking.

## **Housing (HSG)**

HSG-1 Implement existing housing plans, initiatives, and policies.

HSG-2 Improve understanding and monitoring of local housing and community development issues, needs, opportunities, and impacts.

HSG-3 Improve collaborative planning and coordination to promote more holistic housing policy and community development.

HSG-4 Pursue new housing development that grows the city's population and fosters the creation of vibrant, equitable neighborhoods.

HSG-5 Pursue additional housing strategies that support innovative and equitable housing and community development.

HSG-6 Develop and implement middle neighborhoods strategies that expand homeownership and build community wealth.

## **Vacant Lands (VNT)**

VNT-1 Strategically position vacant sites for redevelopment.

VNT-2 Turn vacant lots in areas of low housing market demand into vibrant community spaces.

VNT-3 Facilitate Community Gardening on vacant lots.

VNT-4 Create the City Hall administrative infrastructure to allow creative and flexible options for repurposing vacant lots.

## **Arts & Culture (AC)**

AC-1 Support, grow, and sustain the creative economy.

AC-2 Support Rochester's local arts and cultural organizations through community collaboration and joint fundraising.

AC-3 Increase access to public art and cultural resources in an equitable and culturally sensitive way.

## **Historic Preservation (HIS)**

HIS-1 Promote and preserve Rochester's rich history through preservation of its historic and cultural resources.

HIS-2 Promote the benefits of the NYS tax credit programs for rehabilitation of homes and businesses in historic districts.

HIS-3 Reduce barriers to rehabilitating buildings in Preservation Districts and foster enthusiasm for owning homes in these areas of the city.

HIS-4 Use local regulations and programs to supplement the State and federal government's protection of historic resources.

## **Schools & Community Centers (SCC)**

SCC-1 Improve conditions for students to ensure a healthy and nurturing environment for learning that is targeted at key success indicators.

SCC-2 Nurture a culture of positivity around public school options and benefits in order to encourage current residents and students and to help rebuild the city's population.

SCC-3 Reposition public facilities to serve as, or support, multi-purpose community centers.

SCC-4 Provide educational facilities and programs of the highest quality, enriching the student experience through stronger connections to their community, the arts, and the natural environment.

## **Public Health & Safety (PHS)**

PHS-1 Continue building connections and partnerships with the community to enhance public safety efforts and impacts.

PHS-2 Incorporate preventative public safety and active design principles into the built environment through development projects and infrastructure.

PHS-3 Increase the capabilities of the RPD and RFD through collaboration, data analysis, technology, and new or improved resources.

PHS-4 Maintain and seek out accreditations and standards for the RFD that allow it to best do its job, and benefit the whole community.

PHS-5 Improve understanding of community health conditions, needs, service provision and access in the city, and use to improve access and overall community health.

PHS-6 Increase access to healthy foods and decrease the proliferation of establishments that only offer unhealthy, highly-processed, low-nutrient food.

## **Community Beautification (BFN)**

BFN-1 Continue and expand community beautification efforts.

BFN-2 Continue and expand existing efforts to decrease the accumulation of litter in the community.

## **Natural Resources (NR)**

NR-1 Invest in infrastructure, policy, and advocacy efforts that protect and enhance Rochester's water resources.

NR-2 Provide ongoing upgrades and modernization of water distribution, storage, and treatment systems and facilities.

NR-3 Protect and expand Rochester's urban forest.

NR-4 Promote and protect Rochester's natural resources as assets for attracting residents, businesses, and tourists.

NR-5 Protect natural resources and promote long-term sustainability through increased environmental awareness and education.

## **Parks, Recreation and Open Space (PR)**

PR-1 Reclaim the Genesee River and the City parks and recreation system as foundational assets that help achieve cross-cutting community goals.

PR-2 Enhance parks and recreation planning capacity.

PR-3 Ensure high quality maintenance, operations, and safety of parks and trails.

PR-4 Increase community awareness, pride, and engagement with our parks and recreation system.

PR-5 Extend the reach of our parks and recreation system through innovative programming and strategic infrastructure investments.

## **Climate Change Mitigation and Adaptation (CC)**

CC-1 Mitigate and adapt to climate change through coordinated planning, plan implementation, and performance monitoring.

CC-2 Use City authority, facilities, policies, operations, and investment to help achieve climate action planning goals.

CC-3 Work with property owners and community development partners to improve building energy performance and sustainability.

CC-4 Develop broad outreach campaigns and community programs that educate people and support them living more sustainable lives.

## **Urban Agriculture and Community Gardens (UAG)**

UAG-1 Support urban agriculture as a valid reuse option for vacant land and vacant buildings.

UAG-2 Facilitate community gardening on City-owned vacant lots.

UAG-3 Explore innovative urban agriculture initiatives.

## **Transportation (TRN)**

TRN-1 Expand and strengthen Rochester’s multi-modal planning, policy, programming, and infrastructure maintenance.

TRN-2 Improve quality, connectivity, accessibility, and safety in order to achieve a fully accessible network for pedestrians of all ages and people with disabilities.

TRN-3 Develop a “minimum grid” dedicated bicycle network and work to increase bicycle mode share.

TRN-4 Implement a high-frequency transit network and work to grow its impact and reach.

TRN-5 Achieve safe, multimodal streets and eliminate traffic injuries and deaths through strategic traffic calming, community outreach and education, and enforcement.

TRN-6 Develop transportation demand management (TDM) and transportation access policies and initiatives that help encourage people to reduce drive-alone trips, particularly for workers and large employers.

## **Economic Growth (ECN)**

ECN-1 Attract businesses to Downtown Rochester.

ECN-2 Support existing and help/incentivize new neighborhood businesses.

ECN-3 Support entrepreneurship as the foundation of business development.

ECN-4 Continue to support and attract job-generating economic development.

ECN-5 Improve opportunities for historically disadvantaged businesses through business development programming and by providing access to contracting opportunities with the City of Rochester.

ECN-6 Establish a culture of collaboration among Anchor Institutions and other regional partners in order to better drive positive economic change local

ECN-7 Focus on market research, data, and analysis to drive economic development decisions and programming.

## **Workforce Development (WRK)**

WRK-1 Help build the capacity of workforce development programs and encourage collaboration to better serve program participants.

WRK-2 Work with partner organizations to build connections between workforce programs and employers to help bridge the gap between training and employment.

WRK-3 Focus workforce development efforts on vulnerable populations.

WRK-4 Provide support for individuals starting their own businesses.

## **Tourism (TOU)**

TOU-1 Expand opportunities to attract new visitors to the city.

TOU-2 Enhance the visitor experience.

TOU-3 Increase tourism dollars spent within the city.

## **City and Neighborhood Promotion (CNP)**

CNP-1 Support neighborhood efforts around branding and promotion.

CNP-2 Continue to promote the City of Rochester as a premier place to live, work, and visit.

CNP-3 Work with the Rochester City School District to promote innovative school programming and successes.

## **Smart City Innovations (SC)**

SC-1 Implement the Dig-Once/Right-of-way Management Program.

SC-2 Increase access to high-speed internet and cellular technologies.

SC-3 Improve Transportation Systems using Smart Technologies.

SC-4 Improve municipal technology to better serve the city, residents, stakeholders, and others.

## **Implementation and Stewardship of *Rochester 2034* (IMP)**

IMP-1 Implement Rochester 2034 through City Code and procedures.

IMP-2 Use Rochester 2034 to inform City budgets and programming.

IMP-3 Implement Rochester 2034 through collaboration and organization.

## **Building Community Capacity (BCC)**

BCC-1 Build the capacity of community organizations and associations.

BCC-2 Continuously improve City Hall public outreach and communication of City services.

BCC-3 Improve City Hall systems to make them more inclusive and accessible.

BCC-4 Increase resident engagement in City decision-making processes.

BCC-5 Increase youth engagement and empowerment.



# MAYOR'S MESSAGE

[Please click here to download a pdf of the Mayor's Message](#)

May 10, 2024

To the Honorable  
Rochester City Council  
City Hall, Room 301A  
30 Church Street  
Rochester, New York 14614

Honorable Councilmembers,

In accordance with the City Charter, I am submitting for your consideration and approval the City of Rochester's annual budget estimate for the 2024-25 Fiscal Year.

This budget, the third of my Administration, is a true reflection of the impact the investments in our six priority areas continue to have on our city and community. We are beginning to see the efforts of our collective labor pay off through tremendous growth, prosperity, and opportunities available throughout the city. While we have made incredible progress, I am not yet satisfied and pledge to continue to pursue additional investments through this budget.

Overall, this Proposed Budget calls for \$697,282,000 in spending, an increase of \$9,352,800 (1.4 percent) over the 2023-24 Amended Budget of \$687,929,200. Although the year to year growth appears small, the increase in non-American Rescue Plan Act (ARPA) expenditures is actually 4.8% or \$30,893,600, made possible in part by a one-time addition of \$5 million in unrestricted New York State (NYS) Aid and Incentives to Municipalities (AIM) aid and our ability to close the remaining gap with fund balance. Total ARPA spending in this budget is reduced by \$21,540,800 as the December 31, 2024 deadline for obligation approaches and certain programs are fully expended.

My proposed budget contains *no increase* to the property tax levy. In fact, this budget will reduce the homestead tax rate by 37.7% and the non-homestead rate by 27.8%, resulting from the recently completed city-wide revaluation. This is possible due to the incredible growth and optimism in our community for the first time in decades. S&P Global's recent bond rating cites a "growing economic base" while city budgets from 20 years ago tell the tale of a loss of tax base and lagging growth. We are truly at the precipice of change. The impact of these tax rates on the typical homeowner and business can be found in the Budget-at-a-Glance page or the Summary section.

Again this year, we are holding user fees for refuse and the local works levy flat despite increased costs from labor, fuel prices and inflation. Fund balance in both of those funds provides sufficient reserves to keep those fees flat while still funding vital capital needs for equipment and infrastructure and absorbing inflationary adjustments. User fees for water are proposed to increase 3.5% this year. Continued investment in our aging water infrastructure is crucial to maintain water quality and make progress in removing lead from our drinking water. The annual impact to the typical homeowner is estimated to be \$13.16, a little more than \$1 per month.

We intentionally started much earlier this year to solicit community input to inform our budget development process which included our community input survey and telephone town hall. In addition, the Office of Management and Budget attended

several community events to ask participants how they would spend \$20 in “Budget Bucks” across 9 priority areas. The voices of those participants can be found in the Community Input Report following this message. I look forward to learning how the community might propose to spend the allocation I have included in the 2024-25 budget for a pilot participatory budgeting program.

The following table, grouped by the six priorities of my Administration, includes highlights of only some of the investments proposed in this budget. Many more can be found in the departmental chapters that follow. I am confident that these investments are in alignment with City Council’s priorities and that we will continue to work together to inspire hope, growth and opportunity for our city.

## **PRIORITY AREA: PUBLIC SAFETY**

- Proposes initial steps in implementing first response alternatives to emergency medical incidents, including a position dedicated to increasing community engagement and education efforts of local medical intervention programs and expanding RFD treatment capabilities with the addition of certain medical intervention supplies and training
- Work with Law Enforcement Action Partnership (LEAP) to build upon success of Person in Crisis (PIC) community responder model, providing funds for additional areas where alternatives to traditional methods of response are viable
- Adds Fire Lieutenant to facilitate recruitment and support of firefighter candidates through the full scope of hiring process, enhancing retention and diversity
- Adds funds to amplify advertising for police and fire recruitment
- Director of Violence Prevention added to the Mayor’s Office of Violence Prevention Programs, in addition to continuation of the Advance Peace - Peacemaker Fellowship program using City funds as ARPA funding expires
- Continuation of the Gun Involved Violence Elimination (GIVE) Initiative
- Funds two recruit classes of 25 each in the Police Department and a recruit class of 28 in the Fire Department

## **PRIORITY AREA: STRENGTHENING NEIGHBORHOODS**

- Adds personnel and supplies to implement Respect Rochester, modeled on “Adopt A Block”, bringing together community organizations, business associations, and city departments for a new beautification and litter removal initiative
- Engagement with stakeholders to develop NBN 2.0, a reimagined neighborhood engagement model built upon the original Neighbors Building Neighborhoods (NBN) program
- Invests in affordable homeownership development through construction of new homes or rehabilitation of existing structures in partnership with private developers, increasing home ownership through successful programs like Buy the Block
- Funds the popular roofing repair program in addition to the NYS Targeted Home Improvement Program, supporting critical repairs for low- and moderate-income homeowners
- Funds a pilot participatory budgeting program, giving the community a voice in how public dollars are spent

## **PRIORITY AREA: BUILDING TOWARDS A PROSPEROUS FUTURE**

- Adds a Chief Data Officer and support staff to further data driven decision making and strategy development
- Funds design of Public Market indoor market space and events center using ARPA funding and federal earmark
- Combines City and CDBG funds to develop a Parks and Recreation Master Plan with particular emphasis on inclusion and equity
- Includes City and ARPA funding to continue modernization and replacement of critical city technology infrastructure (utility billing, property tax billing, cemetery records management, parking meter replacement and land management)

## **PRIORITY AREA: YOUTH DEVELOPMENT**

- Fully funds Raising a Reader program, instilling a passion for reading in children and enhancing literacy activities for families
- Continues Pathways to Peace collaboration with RCSD, providing support and non-violent alternatives to settling disputes
- Adds a full time Pool Supervisor to oversee Aquatics operations, recognizing the importance of learning swimming as a life skill
- Funds phase II and III of the Roc City Skatepark, including additional skating area, restroom/concession space, and event staging area
- Combines ARPA, NYS, and City funds to continue development of the Maplewood Nature Center and Playground Project, building upon efforts to make the city more active and playable
- Continues social-emotional health support in neighborhood R-Centers

## **PRIORITY AREA: ECONOMIC EMPOWERMENT**

- Adds 11 interns to inspire the next generation of public servants - Council (1), Mayor's Office (2), Budget (1), Information Technology (2); Environmental Services (3), and Rochester Fire Department (2)
- Adds position in Finance to continue focus on property tax exemptions
- Provides funds to build out database infrastructure needed for the Children's Savings Account Pilot and continued support of the Financial Empowerment Centers to provide financial counseling as a public service
- Continues ARPA funding to provide workforce development and entrepreneurship training to youth and adults across the skilled trades and at small businesses

## **PRIORITY AREA: PROMOTING EQUITY, INCLUSION AND SOCIAL JUSTICE**

- Funds conversion of an additional 11 less than full-time positions to permanent full-time, providing viable career paths and financial stability for these City employees
- Continues City, ARPA, and Bi-partisan Infrastructure Law funding for lead service water line replacements, many of which impact our most disadvantaged neighborhoods
- Continuation of the Tree Beautification Initiative including City and Federal funds to plant trees in neighborhoods that have historically been disinvested as it relates to trees

As I mentioned earlier, these investments would not be possible without the additional AIM aid provided by NYS and our ability to use a portion of the City's fund balance. We expect to restore the majority, if not all, of the \$25.1 million of General Fund balance used to balance the 2023-24 Budget. I, along with my team, are proud to continue the prudent fiscal stewardship of City resources that allows this to happen. We intend to use fund balance again this year in the amount of \$28 million from the General Fund to close the 2024-25 fiscal year budget gap, all while remaining well above the required fund balance minimum of 12.5% of General Fund expenditures per City policy. Further details on closure of the All Funds budget gap can be found in the chart at the end of this letter.

What does not appear in this proposed budget as it will pass through Monroe County is a one-time \$25 million allocation of Temporary Assistance for Needy Families (TANF) block grant funds approved in the NYS Budget to support locally driven anti-poverty initiatives in Rochester. County and City representatives had already met prior to NYS budget approval to discuss possible approaches on how to spend these funds. I am hopeful this "seed" funding will help us to pinpoint effective ways to lift families and children out of poverty and into prosperity.

We are so thankful to our government partners for the confidence they have in our city and the resources they are able to deliver for our residents and businesses:

- Thank you to my partner in government at the local level, County Executive Adam J. Bello, who worked with me to provide the first ever joint set of community priorities for the state and other collaborative projects. I look forward to our teams working together on plans to spend the TANF funds.

- Thanks to the efforts of our State Senate and Assembly delegations, they accomplished a monumental task and delivered an additional \$5 million in AIM aid in addition to support for many other priorities including restoration of Consolidated Local Street and Highway Improvement Program (CHIPs) funding and clean water infrastructure funding.
- To Governor Kathy Hochul, thank you again for recognizing the needs of our children and families struggling with poverty with the allocation of TANF funding. Your commitment to help us achieve a more vibrant downtown and increase housing supply with the development of Alta Vista with Downtown Revitalization Funding (DRI) at St. Joseph's Park is appreciated.
- Thanks to the efforts of Senate Majority Leader Chuck Schumer, Senator Kirsten Gillibrand and Congressman Joe Morelle, the City will receive FY24 earmarks to invest in the expansion of the Public Market and renovation of an existing city facility that will house the successful ReJob workforce development program. Investments using federal ARPA funds will be encumbered this year and spent by December, 2026.
- Here at City Hall, I am grateful for our partners in City government, City Council President Miguel Melendez and our members of City Council.

This budget supports my Administration's efforts to continue to transform Rochester into a city that leaves no one behind and invests in our most precious resources, our children and our future, by creating a safe, equitable, and prosperous Rochester. I look forward to Council's thorough and constructive review of the 2024-25 proposed City budget and welcome any questions or concerns you may have.

Respectfully submitted,



Malik D. Evans  
Mayor

**SUMMARY OF ALL FUNDS GAP CLOSURE**  
(Amounts in Millions of Dollars)

<u>Description</u>	<u>Amount</u>
2024-25 Budget Gap per Multi-Year Projection	\$ (88.8)
Revenue increases (decreases) -	
Use of fund balance	41.0
AIM aid	5.0
Use of property and money	5.5
Sales tax	3.7
Other taxes, receipts and fees	2.4
User fees	1.3
ARPA revenue replacement	1.0
Expense (increases) decreases -	
Cash capital	\$ 23.1
Personnel, fringe benefits and other liabilities	(2.8)
Debt service	8.3
2024-25 Budget Gap - Proposed Budget	<u>\$0</u>

# 2024-25 COMMUNITY INPUT REPORT

## INTRODUCTION

The 2024-25 City of Rochester budget continues to support the six priorities set by Mayor Malik D. Evans for his Administration:

- Economic Empowerment
- Promoting Equity, Inclusion, and Social Justice
- Building Towards a Prosperous Future
- Strengthening Neighborhoods
- Public Safety
- Youth Development

Community input for the City’s annual budget process was collected through an online survey conducted September 26, 2023 to November 20, 2023, a Telephone Town Hall convened November 13, 2023, and in-person events including Roc the Block, Fall Festival, Public Market, City Planning Commission Public Meeting, and the November Neighborhood Associations Presidents Meeting. Flyers and posters advertising these events were distributed to libraries, R-Centers, NSCs, and other public-facing City facilities. Flyers and posters also included a QR code that linked to the online budget survey. Results from these community input efforts are summarized in this report.



# 2024-25 BUDGET COMMUNITY INPUT OPPORTUNITIES

## IN-PERSON EVENTS

Staff members from the Office of Management and Budget attended events throughout the community to gather input for the City's 2024-25 Budget. These in-person events included Roc the Block, Fall Festival, Public Market, City Planning Commission Public Meeting, and the November Neighborhood Associations Presidents Meeting.

## TELEPHONE TOWN HALL

A total of 20,287 phones were dialed in the city of Rochester and 3,773 individuals took part in the Telephone Town Hall (TTH) on November 13, 2023. Mayor Evans, (former) Budget Director Michael Burns, Police Chief David Smith, Fire Chief Stefano Napolitano, Department of Environmental Services Commissioner Richard Perrin, Department of Neighborhood and Business Development Commissioner Dana Miller, Mayor's Advisor for Violence Prevention Victor Saunders, Department of Recreation and Human Services Commissioner Dr. Shirley Green, and Library Director Patty Uttaro provided information about current and proposed City programs and services. Six callers were put on air to ask questions and five poll questions were asked over the course of the hour-long meeting. Those who did not have their question answered on air received a follow-up call from the Mayor's Office within the week to have their question answered. All callers who submitted a question were sent a thank you card for their participation in the Telephone Town Hall. Of all the attendees, 14% were from the 14609 zip code, 14% were from 14621, 10% were from 14619, and 10% were from 14611.

## ONLINE BUDGET SURVEY

An online budget survey asked about a range of issues such as the importance of investing in particular City services like public safety, roads, parks, and downtown development. Responses were received from 244 individuals, up from 118 respondents last year. Young adults ages 18 to 34 accounted for 34% of respondents; adults between the ages of 35 to 54 accounted for 43%; and 22% were ages 55 or older. Less than 1% of respondents were under 18. Among all respondents, 46% indicated they live in the Southeast quadrant; 13% in the Southwest; 8% in the Northwest; 8% live in the Northeast, and 8% are from Center City. The remaining 17% live in Rochester suburbs.



## CITY INVESTMENT IN SERVICES

When asked in the online survey to rate how important it is to invest in 34 specific City services, drinking water, Fire/EMS services, street repair, and education and enrichment opportunities were considered to be essential or very important by 90% or more of respondents.

Please rate how important you think it is for the City to invest in each of the following:	ESSENTIAL	VERY IMPORTANT
Drinking water	83%	13%
Fire/Emergency Medical Response services	67%	26%
Street repair	46%	44%
Education and enrichment opportunities	64%	26%
Public library services	60%	30%
Job development and connecting residents to jobs	46%	42%
Economic health of Rochester	57%	30%
City parks	43%	44%
Safety in Rochester	66%	21%
PIC-Persons in Crisis 24/7 response teams	60%	27%
R-Centers and recreation programs	47%	39%
Snow removal on residential sidewalks when snow accumulates over four inches	55%	30%
Garbage collection	49%	35%
Sidewalk maintenance	38%	44%
Emergency repair grants (furnaces, water heaters)	47%	34%
Snow removal on sidewalks of commercial corridors	45%	35%
Racial equity in community programming	54%	25%
Recycling	40%	36%
Rehab grants and loans for homeowners (roofs, windows, siding)	40%	35%
Health and wellness opportunities in Rochester	38%	36%
Homebuyer assistance (training, down payment funds)	36%	37%
Fire stations with increased community access capability	32%	37%
Public fire safety and community risk reduction education	23%	46%
Land use, planning and zoning	24%	41%
Nuisance Abatement/Quality of Life	29%	36%
Police services and crime prevention	44%	20%
Street cleaning	25%	39%
Code enforcement (high grass, abandoned/run-down buildings)	31%	31%
Facilities for bicyclists (e.g., bike lanes, multiuse trails)	28%	34%
Public Arts funding	24%	36%
Downtown development	22%	31%
Animal services	16%	35%
City-sponsored special events	11%	34%
Development of riverfront, aka Roc the Riverway	13%	27%

## BUDGET BUCKS ACTIVITY

At the in-person events, community members were given the opportunity to participate in a hands-on budgeting activity. Participants were given 20 "Budget Bucks" and could distribute them among nine different priorities. A virtual version of this activity also appeared in the online survey. The results are shown below.



In both exercises, Housing and Library Services/Recreational Programs/Special Events were among the top three priorities among participants. In the in-person sessions, Violence Prevention/Alternative Crisis Response was the number one priority. Online survey respondents said Public Works was in their top three priorities.



## ECONOMIC EMPOWERMENT

### TTH poll question – Increase economic

**empowerment.** When TTH participants were asked what is the best way for the City to increase economic empowerment for Rochester residents, 61% said training and workforce development, 20% said small business assistance, and 19% said more job availability.

The Department of Recreation and Human Services offers workforce development opportunities including pre-employment skills workshops, workforce connection summits, and job employment fairs. In the online survey responses, 88% of respondents said job development and connecting residents to jobs is essential or very important, as well as 87% who answered the same for the overall economic health of Rochester. When asked how important it is to invest in particular community services, 90% of respondents said it was essential or very important to invest in opportunities for education and enrichment and 74% felt it is essential or very important to invest in health and wellness opportunities. With health issues limiting employment opportunities for some people, health and wellness (physical and mental) play an important role in economic empowerment.

Residents often turn to libraries to connect to better employment opportunities. In both the in-person and online budgeting activities, Library Services was among the top three priorities named by participants. In the online survey, 90% of respondents said that public library services are either essential or very important.

### Comments on Economic Empowerment

*"Provide opportunities for employment training outside of colleges."*

*"Suggest the City focus on economic development (aka bring big business downtown) approach with the available land with Inner Loop North to attract an "Amazon" scale business. Housing investment is great, but people need a place to work and with 25% of the population with no access to a vehicle it would make sense to invest in economic development to provide a City that one can live in and work in. Less pandering to the edges, focus on the sole need(s). Kudos to your staff, the City is an awesome place to live and I speak for myself and say thank you!"*

*"Do not increase city property taxes unless absolutely necessary. We are one of the poorest mid-sized cities in the U.S."*

*"Please tax large entities more."*



*"The City should seriously investigate land value taxation (LVT) to make taxation more progressive than regressive, encourage the kinds of development we want, discourage the kinds of development we don't want!"*

*"I would gladly pay more taxes in order to fund infrastructure and public services which improve the quality of life for Rochester area residents."*

*"Let's gradually shift from property tax to land tax; to incentivize instead of penalize property owners to improve their property."*

*"We also need educational opportunities for residents so we can collectively improve the quality of life by increasing the job opportunities we have access to."*

## PROMOTING EQUITY, INCLUSION, AND SOCIAL JUSTICE

More than three-quarters of survey respondents said that racial equity in community programming is essential or very important.



### Comments on Equity, Inclusion, and Social Justice

*"The City of Rochester has an opportunity to develop safe places for the homeless and mentally challenged. It time to put into that population to help decrease crime, systematic racism and other hardships."*

*"Access to education, mental health support and resources for the poor is how we break the poverty cycle."*

*"The city should be focused on crime prevention through building equity, not over funding an inept police force."*

*"Please focus on increased accessibility in the City of Rochester - including in recreation spaces and parks!"*

*"Make the streets and sidewalks safer for people using wheelchairs and motorized chairs."*

*"Thank you for this opportunity to comment on the process. These are not easy choices and getting even a slight insight into it is helpful."*

*"Disability accessible play ground."*

*"Please consider devoting more resources to children, people living in poverty, the homeless, people in crisis, and people in general — especially the ones who really need help and support. I live a short block off of Monroe Avenue and all day long I see people who are clearly struggling with one problem or another — they need help."*

*"Increase affordable housing and make it easier for people to get emergency access to shelters."*

*"Please consider having survey kiosks available or Neighborhood Liaisons stationed at R-centers, Libraries, NSCs, PSB, and City Hall."*

## BUILDING TOWARDS A PROSPEROUS FUTURE

**TTH poll question - Quality of Life.** When asked what would be most important to you in improving your own quality of life, 55% of TTH participants said investments in neighborhoods and housing, 19% said investments in infrastructure like street maintenance, refuse, and snow plowing, another 19% said investments in job creation and economic development, and 7% said investments in libraries, rec centers, and special events.

From the online survey, 96% of respondents said that drinking water is an essential or very important community service.



## Comments on Building Towards a Prosperous Future

*"Invest in parks and create more new sports facilities. Example: indoor soccer, cricket field, indoor badminton, volleyball."*

*"Increase funding for emergency services, find ways to get kids interested in trades, clean up and revitalize downtown with shops, grocery and chain restaurants, take an area shut the road down to vehicle traffic and let restaurants and shops have an area for people to sit, eat, walk, put speakers up with music. Figure out another option for 311 - non police emergency so people are not waiting hours to reach someone."*

*"There's still a lot to do but we have the best folks to help."*

*"I moved to the city of Rochester because of the availability of programs and services versus other small cities. There are improvements to be made, but we are a great city."*

*"Please prioritize bicycle facilities and sidewalk maintenance. Rochester could be a thriving city if we were to make it more accessible. Also we NEED more funding and action toward the complete streets plan. As someone who walks and bikes most of the time, I feel increasing more unsafe and disrespected by drivers every day. We need more attention to making our streets safer."*

*"Rochester needs to do more to address climate change. In the budget, this should include increased funding for complete street redesign efforts, alternative transportation options (e.g., bring back the electric carshare program!), and building energy upgrades."*

*"This is a great city (we just moved here) and we need to continue to make it better! Moving forward with innovation and safety and educational opportunities for all students and adults alike!"*

*"The Rochester Public Libraries perform essential, free services that Rochester citizens can obtain nowhere else except at a prohibitive cost. The libraries' first and foremost need is MORE BRANCH LIBRARY WORKERS. The staff at RPL branches do the work of 2 or three workers apiece, for one inadequate paycheck. No wonder so many new hires leave after a few months. Smart, diligent, qualified employees can work less hard, and for more pay, almost any place in the private sector. The library is essential to Rochester's economic and social health. Start funding it as though it was essential, not a frivolous extra."*

*"Spending money to improve walkability and transit is fiscally responsible. Continuing to subsidize car dependency is socially, environmentally, fiscally, and morally bad."*

*"Fund the arts."*

*"A clean, literate, well employed city makes for a thriving city!"*

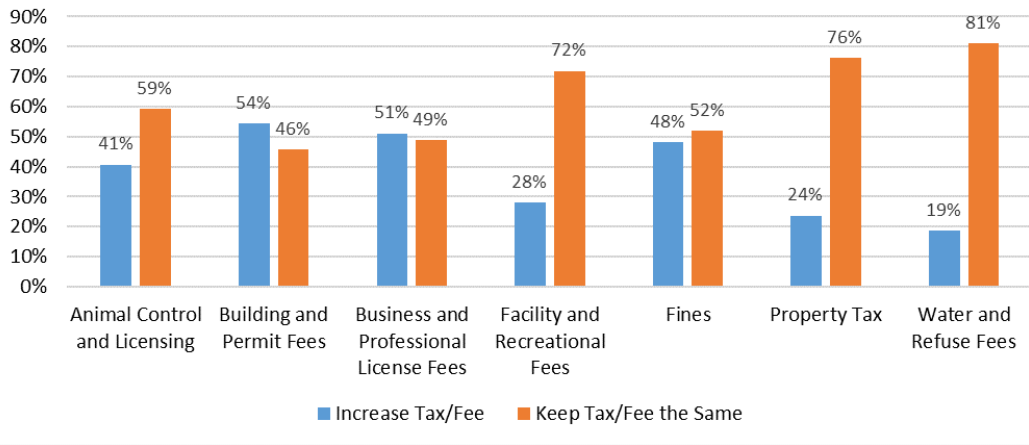
*"The City should focus on its core competencies like infrastructure, public works, code enforcement, and parks and rec services. It's not clear to me that the \$100 million being spent on police actually is getting the results we should expect from an expenditure of that magnitude."*

## BALANCING ACT

The City's revenues come from several taxes and fees that fund essential services. In the online survey, participants were asked "which of the following would you consider increasing to help fund the increasing need for services as Rochester continues to grow?" At least 70% of respondents said they would keep the tax/fee the same for facility and recreational fees, fines, property tax, and water and refuse fees. At least 50% of respondents said they would increase the tax/fee for building and permit fees and business and professional license fees.

Participants were also asked to rank the various ways to balance the budget in a way that would maintain essential City services. On average, respondents said they would first try to establish a new revenue source, then use City reserves, then increase an existing tax or fee, and finally they would eliminate or reduce City services.

The City's revenues come from several taxes and fees that fund essential services. Which of the following would you consider increasing to help fund the increasing need for services as Rochester continues to grow?



## STRENGTHENING NEIGHBORHOODS

When asked "which would be the best way to support housing stability in the city of Rochester" 35% of TTH participants said home rehabilitation grants, 29% said investments for Homebuyer grants, 19% said anti-displacement and homelessness services, and 16% said code enforcement for rental properties.

Among survey respondents, 90% said street repair is essential or very important. Another 85% said it is either essential or very important for the City to invest in snow removal on residential sidewalks when snow accumulates over four inches, followed by 80% who responded the same for snow removal on sidewalks of commercial corridors. Investments in City parks, garbage collection, and sidewalk maintenance were also seen as either essential or very important by 87%, 84%, and 83% of respondents, respectively. Additionally, 82% of respondents said that emergency repair grants (furnaces, water heaters, etc.) are essential or very important.



## Comments on Strengthening Neighborhoods

*"As we enter a new generation of Rochester zoning, we need to emphasize changes that can open up housing options, including ensuring alternatives like ADU's are on the table. Buy the Block is awesome, but there are many partners out there willing to pitch in and quite a number of ways we can get people in homes."*

*"Increase financial responsibilities for absentee landlords to maintain adequate housing. Demolish blocks of poor quality housing and replace with new neighborhood retail and quality housing. Bring Greenlight or other hi-speed internet 14621 and 14609. Create incentives for banks to provide low interest loans to qualifying People of Color so they can buy homes previously denied them due to red-lining."*

*"Please address the need for quality affordable housing throughout our neighborhoods. Rent stability and quality of life relating to current housing stock is vital."*

*"Expand library services."*

*"Increase focus & attention paid to quality of life issues in neighborhoods especially problem tenants & noise both of which seem to have escaped any significant attention over past years. We are losing good respectable owners because these issues are being avoided. Wake up Rochester!"*

*"There are a few Streets/Curbs/Sidewalks that should be replaced /fixed throughout the 14621 especially the small streets."*

*"Please use the money wisely, Rochester is as good as its people, Pour into the community and the community will pour back."*

*"Landlords need to pay an additional tax for how the effect the city and its residents. Our city is not to be treated as an "investment opportunity" by people who don't care about our wellbeing."*

## PUBLIC SAFETY

**TTH poll question – How to address crime.** When TTH participants were asked where they would expand funding to best address crime, 38% said to spend more on mental health services, 33% said to increase funding for the number of police officers on active patrol, and 29% said to increase funding for Violence Prevention Programs.

In the online survey, 93% of respondents said that fire and emergency medical response services are either essential or very important. Additionally, 87% responded that an overall feeling of safety in Rochester is essential or very important and another 87% said it is essential or very important to invest in PIC – Persons in Crisis 24/7 response teams.



## Comments on Public Safety

*"Public Safety needs to be a top priority. Not just increasing police and related services but strengthening code enforcement, prioritizing capital projects that improve public safety, etc."*

*"Defund the Police and re-establish better services to support our community!"*

*"Unfortunately the loss of tax base hurts and makes it impossible to spend more with less revenue. Need to make City safe so people want to live, work and play here."*

*"Public safety/decreasing crime have to be the most important budget item. If people don't feel safe they're not going to choose to live/work here. I live in the City and work downtown (have done both for over 20 years) and feel significantly less safe than I ever have."*

*"We need to ensure the safety of residence and reduce crime rates, any funding that was taken away from RPD should be reinstated."*

*"Bring back the redshirts or consider having police foot/horse/bike patrol."*

*"Police response times for RPD after defunding (reallocation) need to be addressed."*

*"Cut the RPD budget by 50% - police funding has skyrocketed with no positive results to show: the case completion rate is abysmal, the stolen car task force has a terrible success rate of finding cars, and we are continuing to fund vacant positions that will REMAIN vacant because of a lack of interested police officer candidates. Cut all of those vacant positions and fund programs like Ubuntu and the PIC teams."*

*"Reduce crime now. We don't care how bad it was in the past but now."*

*"You've got to do something with violence prevention. RPD is absolutely useless, so don't waste any more money on them - think outside the box. This year, on my quiet street, a stolen car hit a house and there was a drive by shooting. People are sick of it."*

*"Please consider higher level of quality and care for police enforcement around the city. Crime is becoming worse and worse as the years go by. Break ins are becoming more frequent, muggings, and violent acts. If the city cannot police and monitor crimes in a timely fashion then more people will continue to leave the city."*

*"Increase fire budget and staffing. Create a plan for RFD to take over EMS services and eliminate AMR contract. The City of Rochester and RFD can provide better services, increase revenue, and create better paying local jobs for residents and graduating high school seniors. Firehouses are the staple in every neighborhood and community, they always answer the call, are the first ones on scene, and are there for the residents when other emergency departments are falling short."*

## YOUTH DEVELOPMENT

**TTH poll question – Greatest need among youth.** When TTH participants were asked which is the best way to support the city's young people, 35% said violence reduction, 34% said job training, 22% said mental health assistance, and 9% said recreation opportunities.

In the online survey, 85% of respondents said that investing in R-Centers and recreation programs is essential or very important.



## COMMENTS ON YOUTH DEVELOPMENT

*"Lower the police budget and offer more services to the youth. No downtown BID."*

*"Invest in our Children!"*

*"Library services are essential - many families count on libraries not only for access for books, computer use, information vital to their family well-being, and also as a safe haven for children after school."*

*"Use the school building that are going to be close to make more School Without Walls, is an amazing school and we need more schools like School Without Walls."*

*"Prioritize kids' health and wellbeing."*

*"Please place priority on helping the children and youth to feel safe and valued. I know making budget decisions is difficult and I appreciate that the Mayor and his team are doing the best they can in these difficult times."*

*"Work with the County to create a county-wide school district."*

*"Youth Programming."*

For further information about Community input, please contact:

Barbara Pierce

Director, Bureau of Communications

Barbara.Pierce@cityofrochester.gov

[www.cityofrochester.gov](http://www.cityofrochester.gov)

City Hall

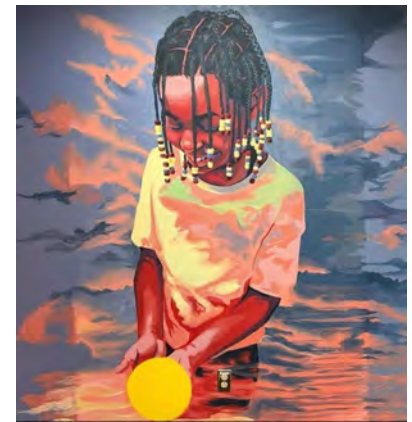
30 Church Street



# CHILDREN & FAMILIES FUNDING

FY 2024-25 Budget

The City of Rochester provides many services to children and families via our Libraries, R-Centers, youth services programs, public safety services, and others. Programs and services designed for children and families are listed below. The Children and Families funding summary is aligned with ROC The Future, a community-wide initiative to focus community resources to improve the academic achievement of children in the City of Rochester. Read more at [www.rocthefuture.org](http://www.rocthefuture.org).



## ROC THE FUTURE: EVERY CHILD IS SCHOOL READY

The first three years of a child's life are an opportunity for enormous social, emotional, physical, and intellectual growth. The pace of this growth depends on whether the child's eagerness to learn is stimulated by his/her environment. For children to grow into successful adults, they need a supportive and healthy early environment.

Program	Program Description	Budget	Why This is Important
Developmental Screening of Three-Year Olds	Supports the screening of 3-year-olds with the aim of identifying developmental delays and intervening where appropriate.	\$50,000	In 2023, 46% of four-year-old children in RCSD were kindergarten ready. Early emphasis on reading and social skills prepares children to succeed later in their education. (Source: Roc the Future/Children's Institute)
Early Education and Literacy	Focuses on literacy for pre-school age through elementary age.	\$151,000	Developing satisfactory social, physical, and academic skills in pre-K and kindergarten sets a crucial foundation for future success. In 2022, 11% of RCSD third graders met or exceeded the state standard on the NYS Grade 3 English exam. (Source: ACT Rochester)
Lead Hazard Control	Provides financial assistance to privately-owned 1-4 unit residential structures to control lead based paint hazards.	\$400,000	Exposure to even small amounts of lead significantly raises a child's risk of developing long-term cognitive, physiological, and behavioral complications. The number of resident children poisoned by lead has been reduced dramatically since the adoption of the City's Lead Ordinance in 2005. (Source: ACT Rochester, NYS Department of Health)



Program	Program Description	Budget	Why This is Important
Lead Paint Initiative Grant	Provides funding through a NYS grant to assist with proactive lead paint inspections and testing.	\$310,000	Exposure to even small amounts of lead significantly raises a child's risk of developing long-term cognitive, physiological, and behavioral complications. The number of resident children poisoned by lead has been reduced dramatically since the adoption of the City's Lead Ordinance in 2005. (Source: ACT Rochester, NYS Department of Health)
Lincoln Toy Library	Offers a wide variety of toys and equipment to support the cognitive, creative, social-emotional, perceptual, and physical developmental needs of children.	\$70,400	Developing satisfactory social, physical, and academic skills in pre-K and kindergarten sets a crucial foundation for future success. In 2022, 11% of RCSD third graders met or exceeded the state standard on the NYS Grade 3 English exam. (Source: ACT Rochester)
Raising a Reader	Fosters healthy development, relationships, literacy, and a passion for reading by involving parents or guardians and children in a book sharing routine.	\$296,100	Developing satisfactory social, physical, and academic skills in pre-K and kindergarten sets a crucial foundation for future success. In 2022, 11% of RCSD third graders met or exceeded the state standard on the NYS Grade 3 English exam. (Source: ACT Rochester)
		<b>\$1,277,500</b>	

## ROC THE FUTURE: EVERY CHILD IS SUPPORTED

City of Rochester students make similar academic progress during the school year compared to their suburban peers. However without summer and other extended learning opportunities, they lose ground over the years. City of Rochester students also face high levels of stress, violence, and trauma due in part to high levels and concentrations of poverty in their neighborhoods.

Program	Program Description	Budget	Why This is Important
After School in the Park (ASIP)	Provides homework help, fitness and arts activities, healthy snacks and dinners, and field trips in a park setting.	\$129,800	Quality out of school time programming for youth can lead to improved academic outcomes, reduced health disparities, and increased social-emotional competencies. Rochester's 2019 School Age Program Quality Assessment (SAPQA) score is 3.76/5.0. Rochester exceeded national scores in the categories of Supportive Environment and Engagement, and was slightly below the national sample in Interaction. Rochester's 2019 Youth Program Quality Assessment (YPQA) score is 3.82/5.0. Rochester exceeded national scores in all three categories, including Supportive Environment, Engagement, and Interaction. (Source: Greater Rochester After School Alliance)
Community Libraries and Other City Tax Support	Total City funds for community libraries, exclusive of specific programs listed elsewhere.	\$10,607,100	Public libraries supply communities with vital resources including books, access to technology, and special programming to support their specific patrons. Libraries also function as a "Safe Place" for youth.
Comprehensive Adolescent Pregnancy Prevention	A collaboration of community service agencies working together to reduce teen pregnancies and reduce STD/HIV rates among youth within the City of Rochester.	\$530,000	Adolescent pregnancy can be detrimental to both mother and child. Pregnancy can prevent young women from further education and self-sufficiency, and puts the child at a greater risk of low birth rate or infant mortality. In 2020, the City of Rochester's teen pregnancy rate was 3%, down from 9.7% in 2009. (Source: ACT Rochester, NYS Department of Health)
Do the Right Thing Program	This program is designed to encourage area youth to "Do the Right Thing" by publicly recognizing those who distinguish themselves by their positive behavior and establishing them as role models for their peers.	\$0	In-kind support. Do the Right Thing helps foster positive relationships between the Rochester Police Department, as well as other local police agencies, and the youth of Monroe County.
R-Centers, Athletics and Aquatics, Summer Camps, and Youth Programming	Offers first-rate R-Centers and other recreation facilities, programs, and professional staff to promote healthy living, education, creativity, self-discovery, and positive relationships.	\$10,654,000	Quality out of school time programming for youth can lead to improved academic outcomes, reduced health disparities, and increased social-emotional competencies. Rochester's 2019 School Age Program Quality Assessment (SAPQA) score is 3.76/5.0. Rochester exceeded national scores in the categories of Supportive Environment and Engagement, and was slightly below the national sample in Interaction. Rochester's 2019 Youth Program Quality Assessment (YPQA) score is 3.82/5.0. Rochester exceeded national scores in all three categories, including Supportive Environment, Engagement, and Interaction. (Source: Greater Rochester After School Alliance)

Program	Program Description	Budget	Why This is Important
Renovation of Recreation Facilities	Offers first-rate R-Centers and other recreation facilities, programs, and professional staff to promote healthy living, education, creativity, self-discovery, and positive relationships.	\$4,085,500	Quality out of school time programming for youth can lead to improved academic outcomes, reduced health disparities, and increased social-emotional competencies. Rochester's 2019 School Age Program Quality Assessment (SAPQA) score is 3.76/5.0. Rochester exceeded national scores in the categories of Supportive Environment and Engagement, and was slightly below the national sample in Interaction. Rochester's 2019 Youth Program Quality Assessment (YPQA) score is 3.82/5.0. Rochester exceeded national scores in all three categories, including Supportive Environment, Engagement, and Interaction. (Source: Greater Rochester After School Alliance)
Rochester Community Sports Complex	Offers first-rate R-Centers and other recreation facilities, programs, and professional staff to promote healthy living, education, creativity, self-discovery, and positive relationships.	\$864,800	Quality out of school time programming for youth can lead to improved academic outcomes, reduced health disparities, and increased social-emotional competencies. Rochester's 2019 School Age Program Quality Assessment (SAPQA) score is 3.76/5.0. Rochester exceeded national scores in the categories of Supportive Environment and Engagement, and was slightly below the national sample in Interaction. Rochester's 2019 Youth Program Quality Assessment (YPQA) score is 3.82/5.0. Rochester exceeded national scores in all three categories, including Supportive Environment, Engagement, and Interaction. (Source: Greater Rochester After School Alliance)
Safe to be Smart/ImagineYOU	Provides programming opportunities for children and adolescents in a consistent manner at five branch libraries as well as Central Library.	\$424,700	Quality out of school time programming for youth can lead to improved academic outcomes, reduced health disparities, and increased social-emotional competencies. Rochester's 2019 School Age Program Quality Assessment (SAPQA) score is 3.76/5.0. Rochester exceeded national scores in the categories of Supportive Environment and Engagement, and was slightly below the national sample in Interaction. Rochester's 2019 Youth Program Quality Assessment (YPQA) score is 3.82/5.0. Rochester exceeded national scores in all three categories, including Supportive Environment, Engagement, and Interaction. (Source: Greater Rochester After School Alliance)
Sexual Risk Avoidance Education Grant	Delivers evidence-based health education and youth development curriculum to young people.	\$275,000	Adolescent pregnancy can be detrimental to both the mother and child. Pregnancy can prevent young women from further education and self-sufficiency, and puts the child at a greater risk of low birth rate or infant mortality. In 2020, the City of Rochester's teen pregnancy rate was 3%, down from 9.7% in 2009. (Source: ACT Rochester, NYS Department of Health)
Summer Food Service Program Grant	Provides breakfast and lunch to children at sites including schools, R-Centers, and various day camps free of charge to any child 18 and under who live in Rochester.	\$246,400	Ensures that low-income children receive consistent access to nutritious meals even when school is not in session. A healthy meal is crucial to a child's development and ability to play and grow during the summer months.
Youth Bureau Funded Programming	NYS Office of Children and Family Services funding passed through Monroe County to the City for youth development.	\$54,300	Quality out of school time programming for youth can lead to improved academic outcomes, reduced health disparities, and increased social-emotional competencies. Rochester's 2019 School Age Program Quality Assessment (SAPQA) score is 3.76/5.0. Rochester exceeded national scores in the categories of Supportive Environment and Engagement, and was slightly below the national sample in Interaction. Rochester's 2019 Youth Program Quality Assessment (YPQA) score is 3.82/5.0. Rochester exceeded national scores in all three categories, including Supportive Environment, Engagement, and Interaction. (Source: Greater Rochester After School Alliance)
Youth Voice One Vision - the Mayor's Youth Advisory Council & the Mayor's Youth Academy for Excellence	Young people working together to make Rochester a better place to live.	\$304,800	Youth participating in YVOV - the Mayor's Youth Council are developing as youth leaders and as future community leaders. Youth development provides support and opportunities to help bridge a successful transition into a productive adulthood.
		<b>\$28,176,400</b>	

## ROC THE FUTURE: EVERY CHILD IS SUCCESSFUL

High quality teaching and involved parents and caregivers are critical factors in determining academic outcomes. Teacher training and professional development, plus support for students and families, must align with high expectations for every student.

Program	Program Description	Budget	Why This is Important
Champion Academy	Mentoring program to help middle and high school youth become more positive and productive citizens.	\$25,000	The Champion Academy takes pride in having the courage to do and say what is necessary to get underachieving middle and high school students to become high academic performers, leaders, and productive citizens.
Children's Savings Account (CSA) Program	The program's goal is to provide better economic opportunities to Rochester's children and their families by offering earlier access to banking services.	\$185,300	CSA programs provide positive benefits for both children and their parents. Research shows that children with a savings account are more likely to enroll in and graduate from college with a degree, have positive connections to financial institutions, and improve social-emotional development, which leads to academic achievement. Programs help increase a parent's expectations of their child and provide a sense of security that they have a savings designated for college or vocation.
Parent Leadership Training Institute	Teaches parents how to become advocates and change agents for their children.	\$10,000	Leadership training for parents provides them with the skills they need to better advocate for the needs of their children and family as a whole. It can also help to improve the parent's self-worth and confidence as a caregiver.
RCSD Maintenance of Effort	A state-required annual payment from the City to the RCSD.	\$119,100,000	A solid academic foundation is vital to a child's success in school and life. Meeting key milestones throughout their academic career is a good indicator that children are on the right track to academic success and post-secondary achievement.
Teen Empowerment	Empowers youth and adults as agents of individual, institutional, and social change.	\$50,000	This program inspires young people and the adults who work with them to think deeply about the most difficult social problems in their communities, and gives them tools to work with others in creating positive change.
		<b>\$119,370,300</b>	

## ROC THE FUTURE: EVERY CHILD IS COLLEGE AND CAREER READY

Financial self-sufficiency in the 21st Century global economy demands education beyond high school, whether it is a 2-year or 4-year college degree or a technical certification.

Program	Program Description	Budget	Why This is Important
Biz Kid\$	Provides interactive, applied business and entrepreneurial education to city youth ages 10-18.	\$30,000	Entrepreneurial education supplies students with real-world skills and inspires the next generation of business leaders and empowered consumers.
Pathways to Public Safety	A partnership between the RCSD and the City of Rochester to increase minority representation in its uniformed divisions, while increasing the awareness of career opportunities within the Public Safety departments.	\$524,700	Offers preparatory training that impacts school retention and graduation rates, influences a student to attend a post-secondary institution to further their education and/or initiates desire to serve the community.
ROC City Fellows	Provides graduate and undergraduate students an introduction to the governance, operations, and administration of City government.	\$611,300	Fellowships or internships are valuable educational experiences that open doors, spark ideas and enrich the knowledge and skills of students who take part.
ROCMusic	After school and summer musical education program for urban youth.	\$234,200	Youth development provides support and opportunities to help bridge a successful transition into a productive adulthood.
Youth Employment Services	An employment and training program for youth ages 14-20 who are still in high school as well as early work experiences for youth ages 12 and 13.	\$2,314,600	Provides training and employment opportunities to youth while making a direct connection to success in school.
		<b>\$3,714,800</b>	

## ADDITIONAL ITEMS IN SUPPORT OF MAYORAL PRIORITIES

This section includes programs that do not fall directly in the four ROC the Future categories, but align with the Mayor's priorities: Economic Empowerment; Promoting Equity, Inclusion, and Social Justice; Building Towards a Prosperous Future; Strengthening Neighborhoods; Public Safety; and Youth Development.

Program	Program Description	Budget	Why This is Important
Community Outreach Program	Expands fire safety education in schools and increases the amount of outreach events.	\$267,700	Fire safety allows children to interact with firefighters, become familiar with their equipment, and learn both proactive and reactive safety techniques in case of an emergency situation.
Demolition Funding	Allows for the removal of vacant and blighted privately-held and City-owned structures.	\$3,890,000	Demolition helps make cities safer and more livable by removing decrepit structures and increasing green space.
Emergency Solutions Grant	Strengthens and expands current range of services and programs for individuals and families who are homeless or at risk of homelessness in the greater Rochester community.	\$718,500	In 2020, Monroe County had 10.7 homeless persons per 10,000 residents, up from 9.3 per 10,000 in 2011. (Source: ACT Rochester, US HUD)
Fire Related Youth Program	Addresses the juvenile fire setters issue through education, intervention, and community/citizen involvement.	\$92,800	Between 2014 and 2018, U.S. fire departments responded to an estimated annual average of 4,960 home structure fires started by someone, usually a child, playing with fire. These fires caused 50 civilian deaths, 400 injuries and \$112 million in property damage. (Source: NFPA "Playing with Fire - Structure Fires", May 2021)
International Plaza	Offers fresh produce, ethnic delicacies, specialty items, general merchandise, and more seasonally during the year.	\$197,900	The Public Market and the International Plaza serve as community anchors, not only bringing diverse members of the community together, but also making fresh, healthy foods more affordable for residents of all income levels.
Office of Violence Prevention	Consolidates City violence prevention services, develops community provider partnerships, and implements new evidence-based initiatives.	\$4,597,460	Youth and adult violence and crime affect a community's economic health, as well as individuals' physical and mental health and well-being. Homicide is the third leading cause of death for youth in the United States. In 2021, more than 615,300 young people ages 10-24 were treated in emergency departments for injuries sustained from violence. (Source: Centers for Disease Control, WISQARS Fatal and Nonfatal Injury Reports)
Owner Occupied Roofing Program	Provides financial assistance for roof replacement of owner-occupied single-family homes in the city covering the cost of roof replacement and other related repairs.	\$2,068,800	Eases the financial burden of new roofs, a key component of safe housing, for income eligible Rochester residents.
Parks Operations	Ensures the City's park amenities, including picnic areas, lodges, playgrounds, sports fields, courts, beaches, ice-skating rinks, and pools, are clean, safe, and attractive for residents and visitors.	\$3,781,600	Parks bestow benefits not only on their users, but also on the environment and economy. They are a safe place for supervised play with children and can also help decrease violence and crime.
Playground Renovations	Provides safe, healthy, and fun outdoor recreational opportunities to youth, with structures to meet the needs of toddlers, older youth, and every child in between.	\$1,000,000	Play is important in keeping children active and helping them build teamwork and social skills.
Public Market	Offers fresh produce, ethnic delicacies, specialty items, general merchandise, and more 52 weeks per year.	\$2,043,100	The Public Market and the International Plaza serve as community anchors, not only bringing diverse members of the community together, but also making fresh, healthy foods more affordable for residents of all income levels.
Rec on the Move	Brings the offerings and benefits of City R-Centers right to city neighborhoods.	\$239,000	Play is important in keeping children active and helping them build teamwork and social skills.
School Crossing Guards	Helps children safely cross intersections and helps to control the traffic flow.	\$852,500	Crossing guards keep children safe while going to and from school, and can also assist in reporting dangerous or inappropriate incidents to the appropriate authority.
Vacant Lot Maintenance	Between May and September, vacant lots are cleaned by cutting tall grass and removing debris. Adjacent sidewalks and curb lanes are swept clean.	\$679,900	Caring for vacant lots has proven to be the starting point for homeowners to increase the value and security of their collective neighborhoods, to improve the safety of their residents, and to encourage growth and opportunities in their area.
		<b>\$20,429,260</b>	

# BUDGET EQUITY PROGRAM

FY 2024-25 Budget

## INTRODUCTION

The Budget Equity Program was developed by the Department of Human Resource Management (DHRM) and the Office of Management and Budget (OMB) in 2020-21. In 2021, City Council solidified the City of Rochester's commitment to a Budget Equity Process by amending the City Charter to ensure the City of Rochester budget reflected equity. The Program encourages each department to incorporate procedures to track, benchmark, and assess the efficacy of existing and new budget equity strategies into its annual budgeting process. It includes a Budget Equity Tool comprised of a series of questions for departments to evaluate and disclose the equity implications of their budget proposals. By annually benchmarking and assessing departmental budgetary efforts, the Program ensures that programs, projects, plans, and investments align with City priorities to increase access to stakeholders that are underserved, underrepresented, and/or disenfranchised.

For 2024-25, the Budget Equity Tool was revised to move from SMART to SMARTIE (Strategic, Measurable, Ambitious, Realistic, Time-bound, Inclusive, and Equitable) goals, asking departments to indicate how they were advancing equity and inclusion in their benchmarks, metrics, and approach. The 2024-25 Budget Equity Tool also addressed the impact of the *Undoing Racism* workshops organized and led by the People's Institute for Survival and Beyond (PISAB). This past fall, four workshops were held with members of the Mayor's senior management team, City Council members and legislative aides, department Equity Team Leaders and members, upper management of departments (Team of Leaders), RASE Executive Committee members, and RASE Community Advancing Recommendations Teams (CARTs). Each workshop led participants through an examination of racism in the United States in order to gain knowledge about how to be more effective in the work done in city government as well as throughout the community with Monroe County, the Rochester City School District, community organizations, and community members. Given that so many City employees participated in the *Undoing Racism* workshops, departments were asked to share how their department's involvement in the workshops aligned with the department's equitable practices established for 2024-25. The Budget Equity Tool is included at the end of this section.

The following section highlights each City department's work to address equity in the community via City programs and services and endeavors focused on employees/staff diversity, equity, and inclusion, including:

- Major successes from the last budget cycle
- Equity goals/priorities for the upcoming budget cycle
- Alignment with the *Undoing Racism* workshops



## CITY COUNCIL/CLERK'S OFFICE

### 2023-24 Highlights

- City Council reallocated unspent funds from the Police Accountability Board (PAB) to the Library to fund the purchase of MiFi devices, providing access to the internet for anyone who may need it. The digital divide most often impacts Rochester's Black and Brown populations, including children who do not have access to the internet and need the internet for school assignments.
- PAB staff participated in the Rochester Police Department's Citizen's Police Academy to gain a broader perspective on the policies, procedures, and operations of the RPD.
- The City Clerk/Licensing unit implemented the new One-Day Marriage License Officiant Application authorized by New York State. This allows all couples the freedom to select any individual who is 18 years of age or older to perform their marriage ceremony on the specific date of their choosing.

### 2024-25 Goals

- City Council intends to improve opportunities within the public safety departments of the City of Rochester through investments in recruitment, retention, and diversity. City Council will partner with the Department of Human Resource Management (DHRM) and Communications to ensure job advertisements are posted and shared through non-traditional methods including neighborhood associations, R-Centers, libraries, Neighborhood Service Centers, etc.
- City Council intends to develop partnerships with stakeholders such as the Mayor and the County Executive, as well as the community, to identify strategies and solutions to address the ongoing opioid crisis. This requires meeting community members where they are – going into the community to gather feedback on how this crisis is impacting their neighborhoods and how their government can best provide support using these Opioid Settlement funds.
- PAB will develop a youth leadership and engagement component through its Public Affairs Division to ensure alignment with the charter requirements that youth be engaged in the Board's work.
- PAB will continue its language diversity capacity building through the addition of bilingual staff to each division to meet the needs of the Spanish-speaking community.

### Alignment with *Undoing Racism*

- City Council recognizes the systemic barriers and the opportunity to create or undo policies, practices, and procedures within City government. City Council will continue its oversight role, and invest resources in neighborhoods that historically have been marginalized in Rochester.

## MAYOR'S OFFICE

The Mayor's Office includes the Mayor's Office Administration, Office of City Planning, Office of Public Integrity (OPI), Office of Special Projects and Educational Initiatives, Project Management Office (PMO), Office of Violence Prevention (OVP), and Office of Financial Empowerment (OFE).

### 2023-24 Highlights

- The Office of Public Integrity continued to onboard new staff and provide opportunities for training and membership to industry associations.
- The Office of Financial Empowerment was officially launched in 2023 with equity as one of the core values of the unit. When hiring, the Director of OFE blocked out names from resumes to ensure there were no biases, used standardized questions so that applicants were evaluated equitably, conducted group interviews, and allowed team participation in the hiring process.
- The Rochester Peace Collective, managed by the Office of Violence Prevention, directed \$5 million from the City's American Rescue Plan Act allocation to support anti-violence programs within existing community organizations. The Collective consists of 19 local organizations that support trauma-informed, social-emotional health programming, as well as prioritizing re-entry services, job training and preparation, meditation and conflict resolution, youth development and mental health support, the arts, and other approaches. In 2023, the Peace Collective served almost 3,000 individuals.

- The Mayor's Office of Special Projects and Educational Initiatives successfully launched the Guaranteed Basic Income program with funding from the American Rescue Plan Act (ARPA), and 350 recipients are receiving \$500 monthly payments.
- Expanding access to quality healthy food addresses one of the leading factors in physical health and living a good life. Utilizing ARPA funding, the Mayor's Office, in partnership with Communications and the Department of Neighborhood and Business Development, launched the Healthy ROC Grocer program to expand healthy food access to underserved areas.

### 2024-25 Goals

- OFE will continue to support the Financial Empowerment Center's (FEC) which focus on providing low-income families with free one-on-one financial counseling by making these services accessible at co-locations and by integrating its services into other financially-related initiatives such as homeownership and entrepreneurial training programs.
- OFE will create and continue programs specifically for Black and Brown residents to help close the racial wealth gap while emphasizing equity through homeownership, Business Starts and Growths, Bank-On programming, Children's Savings Accounts, with bonuses for minority children, Kiva loans, specifically targeting minority businesses who cannot qualify for traditional loans, and resource navigation/mentorship to help entrepreneurs start, grow, and sustain their businesses.

### Alignment with *Undoing Racism*

- Each Budget Equity Process member who attended the *Undoing Racism* workshops will help the work by providing awareness of key aspects of racism and poverty structures and their impact on the community and the City of Rochester workforce. This awareness gives the ability to look at all aspects with an equity lens and apply the information gained to equitable work practices.

## OFFICE OF MANAGEMENT AND BUDGET (OMB)

### 2023-24 Highlight

- OMB collaborated with Communications to design and produce budget-related educational material to share at community outreach events, some of which included a QR code linked to the City webpage and community input survey. OMB was able to reach more people and gain input much earlier in the budget process, resulting in 244 survey responses received, a 107% increase compared to the 118 responses received in 2022-23.

### 2024-25 Goal

- OMB will improve budget outreach activities to strengthen relationships with the community and increase engagement in the City's budget process. OMB will provide the community input survey in Spanish, improve social media output, collaborate with community contacts outside of City Hall by meeting them where they are, and create budget education materials that can be referenced throughout the year.

### Alignment with *Undoing Racism*

- The majority of OMB staff attended the *Undoing Racism* workshops. OMB recognizes its roles as a gatekeeper and will ensure departments' budget submissions are reviewed through an equitable lens.



## LAW

### 2023-24 Highlight

- In 2023-24, Law fully staffed its paralegal team. A diverse paralegal staff advances equity and gives the public an opportunity to interact with a workforce that reflects their community.

### 2024-25 Goals

- Law will continue to diversify its staff through rigorous recruitment at HBCUs and law schools outside of New York State and by collaborating with DHRM's Equity Office.
- Law will collaborate with Monroe County to revoke restrictive racist covenants from property titles when employees are purchasing homes using the City's Employer Assisted Housing Initiative (EAHI) grant.

### Alignment with *Undoing Racism*

- The Law Department's participation in the *Undoing Racism* workshops will help build collaboration with departments in the City of Rochester, break down silos, and promote partnership internally and externally.

## COMMUNICATIONS

### 2023-24 Highlight

- The creation of the Comprehensive Language Access Plan was a major first step toward reducing the language barriers between residents and front-line workers to help ensure residents receive optimal service regardless of their native language.

### 2024-25 Goals

- Communications will create a more robust intranet to share information and enhance communication between City employees. This will improve access to City policies and assistance for all employees.
- Communications will roll out the City's comprehensive Language Access Plan to front-line workers to enable city residents, business owners, and visitors to receive optimal service regardless of language barriers.

### Alignment with *Undoing Racism*

- The *Undoing Racism* workshops have equipped the team with the tools to make informed decisions with an equity perspective. The *Undoing Racism* workshops have influenced the ability to see more of the critical role in how choices, policies, and interactions, directly and indirectly, impact the community.





## HUMAN RESOURCE MANAGEMENT (DHRM)

### 2023-24 Highlights

- The City experienced an increase in the number of African American new hires - an increase to 54% of all new hires in 2023-24, compared to 48.3% in the previous fiscal year.
- DHRM hired a Chief Equity Officer and the Deputy Director of DHRM was appointed as the Language Access Plan coordinator.
- People's Institute for Survival and Beyond (PISAB) conducted four anti-racism workshops for the senior management team, Team of Leaders, City Council, Equity Team Leaders, and RASE Report Community Advancing Recommendation Team Members.

### 2024-25 Goals

- The Chief Equity Officer will develop a dual curriculum to teach Anti-Racism, Diversity, Equity, and Inclusion values while continuing to support City departments in meeting their equity goals.
- DHRM will collaborate with the Rochester Fire Department to implement the Diversity, Equity, and Inclusion Cultural Competence training to create a workplace culture of belonging where everyone can thrive.

### Alignment with *Undoing Racism*

- DHRM will use aspects of the *Undoing Racism* workshops to develop antiracism and diversity curriculum. DHRM intends to continue to offer *Undoing Racism* workshops to the entire City of Rochester workforce in 2024-25.

## INFORMATION TECHNOLOGY DEPARTMENT (IT)

### 2023-24 Highlights

- IT restructured its Summer of Opportunity Program (SOOP) internship curriculum and arranged for participants to be exposed to other City departments via well-organized field trips, resulting in a positive impact on operations. Participants, most of whom are high school students of color, gain a broad range of fundamental technology skills that will be applicable in school or other types of work beyond the information technology field.

### 2024-25 Goal

- IT will carry out a formal, documented assessment of any new public-facing web tool to ensure it meets the main Web Content Accessibility Guidelines (WCAG) international standards so that people of all abilities have equitable access to the City's web content and services.
- IT will continue to apply a "mobile-first" strategy to web tool development to ensure public-facing products are accessible on mobile devices.
- The department will work with the Chief Equity Officer to evaluate current recruiting methods to better target qualified people of color.

### Alignment with *Undoing Racism*

- IT staff participation in the *Undoing Racism* workshops was a transformative experience. Participation increased employees' cultural competency and appreciation of diverse perspectives, leading to improved communication and collaboration internally and externally in the community.



## FINANCE DEPARTMENT

### 2023-24 Highlights

- Finance continued ethnic and generational diversification in hiring practices, and created bilingual positions when possible.
- Finance ensured that the external audit firm assigned a diverse group to the City's annual audit. The EFPR Group's team was comprised of seven members of which three were women and two were minorities.
- The tax agreement application is now more accessible to the public and more than 250 applications were processed during 2023-24 to help taxpayers avoid property foreclosure.
- The City of Rochester hosted the first Upstate New York MWBE Conference in March 2023. This three-day event brought together MWBE businesses from the four upstate New York regions - Finger Lakes, Western NY, Central NY, and Southern Tier. The event will be repeated in May 2024.

### 2024-25 Goals

- Finance intends to create new materials and update systems to contain transparent information. This is key to increasing accessibility and cultural competencies for the department's employees, who must be able to communicate with and understand constituents.
- Finance will expand the Compliance Analyst's role in community-based workforce development initiatives to develop meaningful partnerships to place individuals on City of Rochester projects.
- Finance will continue to make customer pamphlets/information available in more languages and increase transparency and customer access to property accounts via the mainframe replacement.

### Alignment with *Undoing Racism*

- The *Undoing Racism* workshops educated participants on racial equity and diversity in the workplace which has to be intentional, and the Director of Finance encouraged the bureau heads to keep the importance of equity at the forefront when making hiring decisions during 2024-25.

## DEPARTMENT OF NEIGHBORHOOD AND BUSINESS DEVELOPMENT (NBD)

### 2023-24 Highlight

- Through the City's housing repair programs, NBD assisted 273 owner-occupants and tenants to remediate lead-based paint hazards, address code violations, repair or replace hot water tanks and furnaces, install new roofs, and address other environmental health hazards. All of the assisted households had incomes at or below 80% of the area median income. Over 90% of the funding served African-American and Hispanic families.

### 2024-25 Goals

- NBD will assist approximately 100 owner-occupants and landlords that provide rental housing to low-income families to reduce and/or eliminate lead-based paint hazards in housing units located in at-risk neighborhoods where the incidence of child lead poisoning is greatest.
- The Rochester Land Bank Corporation (RLBC) will sell five single-family properties to households with incomes below 80% of the area median income. Before selling the properties, RLBC will use grant funds to address health and safety

risks, lead-based paint hazards, and other necessary repairs. RLBC will also give buyers subsidies to finish the renovations.

- NBD intends to provide funding to local developers to renovate existing buildings and/or construct new structures in low-income, disinvested neighborhoods to create 250 affordable housing units for households with incomes below 80% of the area median income. These efforts will expand the supply of high-quality affordable housing which otherwise would not have been available.

### Alignment with *Undoing Racism*

- Several NBD staff members participated in the *Undoing Racism* workshops. The participation in the *Undoing Racism* workshops re-affirmed NBD's commitment to the importance of working and investing in low-income communities and households to improve access to high-quality, affordable rental housing; safe, healthy, and lead-free housing; entrepreneurship, commercial corridor revitalization, and affordable homeownership and wealth building opportunities, particularly for Black, Indigenous, People of Color (BIPOC) communities and community members.



## DEPARTMENT OF ENVIRONMENTAL SERVICES (DES)

### 2023-24 Highlights

- In 2023 the DES Division of Environmental Quality was awarded an EPA Environmental Justice Government-to-Government grant for the City of Rochester's Home Electrification and Revitalization Opportunity (HERO) Program. The HERO pilot program will create sustainable, all-electric homes that incorporate air-source heat pumps, high levels of insulation and air sealing, heat pump water heaters, electric appliances, rooftop solar where feasible, and electric vehicle charging into houses rehabilitated through the City's existing whole-house rehabilitation programs. The HERO program is a partnership between DES and NBD, and provides the City a unique opportunity to advance equity by increasing sustainable homeownership access to disadvantaged city residents.
- Using the NYS disadvantaged community criteria, the Water Bureau has targeted underserved communities in their efforts to remove lead lined water services as a part of the City's Lead Service Line Replacement (LSLR) program. In the past year, 86% of the LSLRs that were removed were located in areas with vulnerable populations, including areas that contain high populations of children and childcare facilities like daycares.
- In partnership with the Department of Corrections and Community Supervision (DOCCS), a second Code Enforcement Officer (CEO) crew was added to expand the department's transitional job training and placement program. CEOs provide employment opportunities to men and women with recent criminal convictions and help participants regain the skills needed to successful transition to stable, productive lives. Under a workforce development agreement with DRHS, a third CEO crew will be added during the second half of FY 2023-24 and funded through ARPA. This crew will be involved in the partnership with RGRTA to clear snow from prioritized bus stop and shelter locations throughout the City. They will also be involved in a partnership with neighborhood empowerment groups for enhanced litter control on commercial corridors and arterials in advance of volunteer activities.

### 2024-25 Goals

- DES will begin the planning and implementation of the HERO program, in partnership with the Greater Rochester Housing Partnership, Greater Rochester Habitat for Humanity, Rochester Land Bank Corporation, Climate Solutions

Accelerator, and Rochester Area Community Foundation.

- DES will create an Americans with Disabilities Act (ADA) compliant Transition Plan for the curb ramps, street intersections, bus stops, and sidewalks within the City of Rochester. These improvements will enhance mobility for all people who live in or visit the city, but especially people with disabilities.

#### **Alignment with *Undoing Racism***

- DES staff who attended the *Undoing Racism* workshops indicated the necessity of understanding class, power, and institutional/individual relationships within communities. The *Undoing Racism* workshops presented how individuals play a role in maintaining the current disparate racial outcomes that every system and institution produces, and the workshops shaped DES's equitable approach for 2024-25.

## **EMERGENCY COMMUNICATIONS DEPARTMENT (ECD)**

### **2023-24 Highlights**

- ECD continued to work closely with the Department of Human Resource Management to address staffing shortages. Both departments collaborated to seek approval from the NYS Department of Civil Service to include the entry-level title of 911 Telecommunicator in the State's Hiring Emergency Limited Placement (HELP) Program. HELP is a temporary 12-month program to help local agencies address staffing issues for critical health and safety titles by eliminating the use of a civil service examination, allowing for quicker hiring.
- 311 completed a major upgrade to the Verint system, which includes a citizen portal called 311 Live that can be used to request refuse and recycling pickup or containers; inquire about parking tickets; report potholes, trash, or debris; report broken streetlights; report graffiti; find information about forestry and leaf collection; and more.

### **2024-25 Goals**

- ECD will participate in the Pathways to Public Safety program for Rochester high school students in grades 10-12 as well as host a summer Public Safety Intern program for 17-21 year olds. These programs will help to engage youth and promote diversity.
- 311 will collaborate with the Communications Department to promote public use of the online portal to increase transparency and participation in City government.

#### **Alignment with *Undoing Racism***

- All of the senior leadership at ECD attended the *Undoing Racism* workshops. The workshops emphasized how different groups have to break down silos and create change. ECD is collaborating with DHRM regarding recruiting and promotional exam opportunities to bring further diversity in staffing.

## **ROCHESTER POLICE DEPARTMENT (RPD)**

### **2023-24 Highlight**

- In February 2022, the Rochester Police Department Recruitment Unit formally implemented the Workforce Development Program (WDP) in order to keep an array of diverse candidates actively engaged and prepared for the police hiring process. Candidates participating in the WDP meet weekly to prepare for the police hiring process by participating in written exam preparation, physical agility training, public speaking exercises, and community engagement events.

### **2024-25 Goals**

- In 2024-25, RPD will continue to take a progressive and positive approach through the work of its Diversity, Equity, and Inclusion committee towards identifying successes as well as improvements needed in creating a diversified, equitable, inclusive workplace and workforce.
- RPD will continue to increase recruitment efforts with a concentration on marginalized members of the Rochester community. This will allow these communities the equitable opportunity to receive information and assistance with

becoming sworn or non-sworn members of the department. Doing so will enable the RPD to move towards a more diversified, equitable, and inclusive department.

- RPD is participating in the Career Pathway to Public Safety Program offered by the Rochester City School District. This partnership will firmly establish a direct pipeline for a diverse group of youth to enter the ranks of local law enforcement.

#### **Alignment with *Undoing Racism***

- RPD will assess the information acquired during the *Undoing Racism* workshops to determine its potential incorporation into the department's internal training, academy sessions, and in-service/roll-call training. It is important to implement the insight gathered from the *Undoing Racism* workshops to align with the RASE Commission's recommendations.

## **ROCHESTER FIRE DEPARTMENT (RFD)**

### **2024-25 Goals**

- Rochester Fire Department will continue to collaborate with DHRM to implement Diversity, Equity, and Inclusion Cultural Competence training to create a workplace culture of belonging where everyone can thrive. The program will offer solutions to recruit underrepresented groups, making the firehouses inclusive and welcoming.
- Rochester Fire Department will collaborate with DHRM recruitment efforts to identify challenges faced by those underrepresented in the community. Removing these obstacles will create more opportunities to practice inclusivity and build a more diverse department from underrepresented groups.

#### **Alignment with *Undoing Racism***

- The *Undoing Racism* workshops participation by some of the RFD senior leadership helped to increase cultural responsiveness through training and discussions to build excellence in communication and customer service for everyone regardless of race, ethnicity, gender, sexual orientation, age, socioeconomic status, disability, or other protected class of people. The *Undoing Racism* workshops will aid members of the RFD in multiplying best practices with internal mentorship and onboarding candidacy. The *Undoing Racism* workshops augmented RFD efforts to work toward institutional transformation by operating with anti-racist values and networking to share those values and maintain accountability in the community.



## **ROCHESTER PUBLIC LIBRARY (RPL)**

### **2023-24 Highlight**

- RPL eliminated daily fines for borrowing library materials. Since instituting the policy change on July 1, RPL has seen an 18% increase in the number of new library cards issued, a 2% increase in the number of items borrowed from libraries, and a 21% increase in visits to libraries. Front-line staff report that city residents who have been afraid to use the library because of past-due fines or the possibility of incurring debt from fines have returned. Families are bringing children to

programs that promote and encourage family literacy, adults are borrowing new items and pursuing self-education opportunities, and people are rediscovering the library and all it has to offer.

### **2024-25 Goals**

- RPL will focus on staff development to identify a minimum of four staff who are interested in promotion and work with them to determine educational and professional goals. While use of the tuition assistance program is available to all staff who are members of CSEA or AFSCME, RPL will focus strategic promotional opportunities and planning on Black and Brown, LGBTQIA, and disabled staff.
- RPL will develop a comprehensive recruitment plan to attract librarians of color to Rochester. The library will also participate in a minimum of four local job recruitment events during the year to promote the career of librarianship.

### **Alignment with *Undoing Racism***

- The *Undoing Racism* workshops provided a new and broader perspective to some library staff who did not participate in earlier Racial, Equity, and Leadership (REAL) and Racial Equity, Justice, and Inclusion (REJI) classes. The workshops opened new lines of discussion around race and equity related to how RPL staffs its libraries.

## **DEPARTMENT OF RECREATION AND HUMAN SERVICES (DRHS)**

### **2023-24 Highlights**

- DRHS instituted a department-wide comprehensive onboarding process for all new staff as well as staff with a role change within the department. This ensured that all staff started their new roles with the information and contacts needed to be successful. DRHS also refined its Employee Recognition awards through the expansion of the categories and engaging the Equity Committee in the evaluation process.
- The International Plaza collaborated with IBERO and others to provide free cultural performances at the site. These included a Latin Pride Celebration, Juneteenth Program, Dominican Day, Cinco de Mayo and El Barrio Festivals, a month full of events for Hispanic Heritage Month as well as collaborating with Geva Theater to present a day highlighting Latinx creative and performing arts.
- DRHS continued its college exploration tours for young people who were not able to arrange tours their own or with their families. Not only are these youth exposed to opportunities for future study, but they also gain exposure to other cities, lifestyles, and cultures.
- DRHS also increased and diversified the pool of private employers involved in the Summer of Opportunity Program. This increases the potential for youth to be exposed to diverse employers and future career tracks as well as gain work skills in a variety of environments.
- Several DRHS staff attended a Healthy Teen Network Conference in Portland, Oregon where they learned the importance of inclusivity in sexual health education with increasingly diverse audiences.
- DRHS expanded hours and locations and will continue to enhance evening and weekend programming at the R-Centers and the Community Sports Complex to ensure that youth have safe, accessible places to recreate, socialize, and have fun.

### **2024-25 Goals**

- The DRHS Equity Team and other staff will continue to evaluate and improve the internal onboarding process, including formalizing and documenting all aspects of this process as well as consultation with managers and front-line supervisors who are critical to its success. The Equity team also wants to expand the equity and inclusion component of the onboarding process.
- DRHS intends to develop and implement a series of free public interactions called "Thursday Thinkers, Insights into Rochester." These will focus on providing an accessible and familiar arena for community members to interact with subject matter experts and gain actionable knowledge about resources available to help address challenges and opportunities, and help everyone reach their full potential.

### **Alignment with *Undoing Racism***

- Several DRHS staff members attended the *Undoing Racism* workshops. The Undoing Racism workshops augmented the DRHS staff members' ability to recognize that the workplace is diverse and to understand the different perspectives

that colleagues bring. The *Undoing Racism* workshops enhanced the ability of DRHS staff members to advocate through a well-maintained, accessible, and genuinely anonymous platform. The workshops enhanced work toward equitable practices for 2024-25 by implementing policies and procedures within DRHS.



# BUDGET EQUITY TOOL

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1. What was your department's biggest win last year that advanced equity?
  
2. What are your department's equity goals/priorities for 2024-25? (2 goal minimum. Prepare and submit in SMARTIE Goal Format)
  
3. Explain your rationale for why you selected these goals/priorities. Specifically, how will they help to advance the ultimate outcomes the City is striving to meet (these outcomes should be directly aligned with either the Mayor's mission/vision or RASE Recommendations. Include with your goal/priority which value or RASE recommendation your goal is intended to impact)?
  - a. The following only needs to be answered if you received ARPA or RASE funding: How has the RASE/ARPA funding you received specifically addressed advancing equity?
  
4. Based on the goals/priorities you developed, please provide specific details about how programs/initiatives that are included in your budget will support your equity goals/priorities?
  
5. Each department's team should work collaboratively in answering this question. Budgeting is not a simple accounting mechanism. Budgeting is a process that reflects the values and priorities of a society, so budgets are also moral documents. The values of the communities we serve should be reflected in the process and the results. As we look to meet the needs of the citizens we serve we must think of our budget and the decisions we make around what we fund or don't fund with from the perspective of equity. Looking at these decisions through the lens of equity allows us to help address racial inequities, economic disparities, and other forms of discrimination or exclusion that exist.
  - a. What support/resources could DHRM/Equity Office provide that could help you further understand the purpose of incorporating equity into the budget?
  - b. What ways could the city help to ensure that everyone understands each decision that is made regarding the use of city resources needs to be made looking through an equity lens?
  
6. How will your department's involvement in the Undoing Racism Workshops align with the departments' equitable practices for 2024-25?



# City Council Report



This report will be available in the Approved Budget.

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# SUMMARY

## HIGHLIGHTS

### INCREASES IN REVENUE

- Sales tax increases
- Aid & Incentives to Municipalities
- Interest earnings on investments
- Appropriation of fund balance committed for Tax Relief
- Appropriation of fund balance for Retirement Costs
- Water rate increases on consumption and metered rates are proposed to balance the budget

### DECREASES IN REVENUE

- ARPA targeted programming and revenue replacement
- Parking garage revenue
- Appropriation of fund balance for Council Priorities
- Transfer from Refunds and Overpayments

### INCREASES IN EXPENSE

- Cash Capital
- Debt Service
- Program enhancements
- Wage and salary increases in accordance with current labor agreements or awards
- Fringe benefits in accordance with current labor agreements and memorandum of agreement for health care
- Fuel and utilities

### DECREASES IN EXPENSE

- Departmental efficiencies
- Reductions in certain ARPA targeted programming

## REVENUE TYPES

The City's Annual Operating Budget includes three types of funds: the General Fund, two Special Funds, and seven Enterprise funds.

### GENERAL FUND

2024-25 revenue estimates are \$539,858,600, 1% more than the amended 2023-24 Budget.

Major variances are as follows:

- Net decrease in ARPA targeted programming and revenue replacement \$17,528,800
- Sales tax revenues increase \$9,673,000 as inflation and increased consumer spending are expected to continue in 2024-25
- Increased interest earnings on investment of city's cash balances \$6,450,000
- One time increase of \$5,000,000 unrestricted Aid & Incentives to Municipalities (AIM)
- Appropriation of fund balance committed for retirement costs increases \$2,700,000
- Appropriation of fund balance committed for tax relief increases \$1,000,000
- County reimbursement for Emergency Communications operations increases \$755,100
- Appropriation of fund balance for Council Priorities decreases \$655,000
- Use of General Fund Surplus increases \$172,000

### SPECIAL FUNDS

2024-25 revenue estimates are \$25,822,400, 16% more than the amended 2023-24 Budget.

Major variances are as follows:

- Property tax support to the Library increases \$2,548,300 with increased capital expenditures
- Property tax support to Animal Control increases \$722,400
- Appropriation of Library fund balance increases \$400,000
- County reimbursement for Central Library operations increases \$173,000

### ENTERPRISE FUNDS

2024-25 revenue estimates are \$131,601,000, 0.1% more than the amended 2023-24 Budget.

Major variances are as follows:

- ARPA revenue replacement for Parking fund does not recur \$3,500,000
- An appropriation of Parking fund balance increases to offset capital expenditures \$3,163,900
- Appropriation of Refuse fund balance increases \$2,462,400 to support increased capital expenditures
- Parking garage revenue decreases to align with projected sales of certain garages and garage usage \$2,322,900
- Proposed 3.5% increase to water consumption and base rates results in \$1,330,000
- Appropriation of Local Works fund balance decreases \$972,200
- Appropriation of Water fund balance decreases \$851,500
- Transfer from Perpetual Care Fund offsets \$700,000 capital expense for the new Cemetery Management software
- Rising interest rates on investments results in increases in the following funds: Water \$250,000, Parking \$148,800, and Cemetery \$120,000
- Sale of interment space and other service fees and charges decrease net of \$488,900 as burial and cremation activity has decreased

## REVENUES BY FUND

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Fund</b>						
GENERAL FUND	\$510,386,259	\$536,287,500	\$534,184,700	\$539,858,600	\$5,673,900	1%
ANIMAL CONTROL FUND	\$2,392,419	\$2,567,600	\$2,700,900	\$3,361,100	\$660,200	24%
LIBRARY FUND	\$18,531,269	\$18,713,300	\$19,624,500	\$22,461,300	\$2,836,800	14%
LOCAL WORKS FUND	\$23,520,024	\$26,368,500	\$25,964,100	\$24,866,300	-\$1,097,800	-4%
WATER FUND	\$44,237,763	\$49,759,200	\$49,378,900	\$50,089,200	\$710,300	1%
WAR MEMORIAL AND STADIUM FUND	\$3,904,881	\$3,213,400	\$3,253,400	\$3,076,800	-\$176,600	-5%
PARKING FUND	\$12,841,415	\$15,778,100	\$14,328,800	\$11,781,400	-\$2,547,400	-18%
CEMETERY FUND	\$4,067,650	\$3,390,900	\$3,875,700	\$4,317,700	\$442,000	11%
PUBLIC MARKET FUND	\$1,965,293	\$1,978,000	\$1,978,800	\$2,059,100	\$80,300	4%
REFUSE FUND	\$31,848,905	\$32,996,300	\$32,639,400	\$35,410,500	\$2,771,100	8%
<b>FUND TOTAL</b>	<b>\$653,695,878</b>	<b>\$691,052,800</b>	<b>\$687,929,200</b>	<b>\$697,282,000</b>	<b>\$9,352,800</b>	<b>1%</b>

## General Fund Revenue by Category

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Category</b>						
Taxes	\$231,227,099	\$235,736,600	\$233,058,800	\$243,074,700	\$10,015,900	4%
Property Tax	\$159,694,515	\$159,413,400	\$159,284,700	\$156,010,900	-\$3,273,800	-2%
Appropriation of Fund Balance	\$28,710,100	\$25,878,000	\$25,878,000	\$29,095,000	\$3,217,000	12%
Intergovernmental Federal	\$23,450,190	\$45,711,000	\$52,843,500	\$35,273,500	-\$17,570,000	-33%
Intergovernmental State	\$106,338,585	\$105,909,700	\$106,271,900	\$113,513,300	\$7,241,400	7%
Intergovernmental Other	\$21,245,557	\$22,309,300	\$23,541,700	\$24,527,200	\$985,500	4%
Departmental Income	\$7,960,289	\$9,486,700	\$10,244,300	\$9,314,700	-\$929,600	-9%
Fines & Forfeitures	\$4,064,001	\$3,543,900	\$4,407,600	\$4,274,200	-\$133,400	-3%
Miscellaneous	\$3,975,239	\$3,944,700	\$3,944,700	\$4,312,300	\$367,600	9%
Trans. Premium & Interest	\$3,970,900	\$2,500,000	\$2,500,000	\$2,500,000	\$0	0%
Licenses & Permits	\$3,266,575	\$4,114,200	\$3,505,000	\$3,665,300	\$160,300	5%
Sale of Property & Comp.	\$3,633,445	\$3,775,600	\$3,855,500	\$3,782,800	-\$72,700	-2%
Interest & Penalties	\$4,026,682	\$3,154,300	\$2,620,000	\$3,220,000	\$600,000	23%
Use of Money & Property	\$12,990,226	\$14,134,400	\$5,352,500	\$10,821,300	\$5,468,800	102%
Hotel/Motel Tax	\$887,500	\$925,000	\$900,000	\$950,000	\$50,000	6%
Interfund Revenue & Transfers	-\$105,054,644	-\$104,249,300	-\$104,023,500	-\$104,476,600	-\$453,100	0%
<b>CATEGORY TOTAL</b>	<b>\$510,386,259</b>	<b>\$536,287,500</b>	<b>\$534,184,700</b>	<b>\$539,858,600</b>	<b>\$5,673,900</b>	<b>1%</b>

## Special Revenue Funds

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Fund</b>						
ANIMAL CONTROL FUND	\$2,392,419	\$2,567,600	\$2,700,900	\$3,361,100	\$660,200	24%
LIBRARY FUND	\$18,531,269	\$18,713,300	\$19,624,500	\$22,461,300	\$2,836,800	14%
<b>FUND TOTAL</b>	<b>\$20,923,688</b>	<b>\$21,280,900</b>	<b>\$22,325,400</b>	<b>\$25,822,400</b>	<b>\$3,497,000</b>	<b>16%</b>

## Enterprise Fund Revenues

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Fund</b>						
LOCAL WORKS FUND	\$23,520,024	\$26,368,500	\$25,964,100	\$24,866,300	-\$1,097,800	-4%
WATER FUND	\$44,237,763	\$49,759,200	\$49,378,900	\$50,089,200	\$710,300	1%
WAR MEMORIAL AND STADIUM FUND	\$3,904,881	\$3,213,400	\$3,253,400	\$3,076,800	-\$176,600	-5%
PARKING FUND	\$12,841,415	\$15,778,100	\$14,328,800	\$11,781,400	-\$2,547,400	-18%
CEMETERY FUND	\$4,067,650	\$3,390,900	\$3,875,700	\$4,317,700	\$442,000	11%
PUBLIC MARKET FUND	\$1,965,293	\$1,978,000	\$1,978,800	\$2,059,100	\$80,300	4%
REFUSE FUND	\$31,848,905	\$32,996,300	\$32,639,400	\$35,410,500	\$2,771,100	8%
<b>FUND TOTAL</b>	<b>\$122,385,931</b>	<b>\$133,484,400</b>	<b>\$131,419,100</b>	<b>\$131,601,000</b>	<b>\$181,900</b>	<b>0%</b>

# SUMMARY: REVENUE

## General Fund Tax Revenue

### PROPERTY TAX

- New York State General City Law authorizes Rochester to levy taxes on the value of real property. The assessed value of the property and the tax rate determine the amount of tax to be paid by a property owner.
- Taxes are billed annually, and quarterly installments are allowed for the first \$8,200 owed on each parcel. Responsibility for collecting property taxes is vested in the Department of Finance, Bureau of Treasury.
- Property taxes are allocated to various funds as necessary to balance them.
- Beginning in 1994-95, City and School property tax collections are accounted for within the City Budget. Funding for the City School District is provided within the Interfund revenue section. Prior to 1994-95 the School District received property tax collections outside of the City Budget.
- Beginning in 1998-99, the STAR program enabled a decrease in the property tax billings with an equal offset in State aid. Beginning in 2011-12, the annual increase in STAR is capped at 2 percent. In 2016-17, the credit for STAR exemptions for properties purchased after February 1, 2015 is no longer issued on the property tax bill but instead is issued by check directly from New York State in accordance with the Governor’s STAR program.
- For detailed information on the calculation of property taxes, see the Property Tax Computation and Analysis section, which follows the Revenue Summary section.

Four major factors influence the amount of revenue generated by the property tax:

1. The Tax Base – The total assessed valuation of the City is the base on which revenues are generated. The assessed valuation increases by \$4,078,827,592 or 53.26 percent from the 2023-24 level. A description of assessment changes is included in the Property Tax Computation and Analysis section.
2. The Revenue Requirement – The amount of property tax revenue required to finance City services is determined by the cost of the services provided and the availability of revenue sources other than the property tax. Further specific changes in revenue receipts are detailed under the appropriate revenue headings that follow. Expense changes are described in the appropriate department budget section.
3. The Collection Rate – It is anticipated that 94.0% of the tax levy will be collected during 2024-25. In addition, anticipated collections for the first sixty days following the current year are accrued as 2023-24 receipts. This accrual is estimated to be 1.5% of the tax levy, bringing total collections to 95.5%. A Tax Reserve of 4.5 percent of the required property tax revenue is also levied to compensate for those taxes that will not be collected or accrued during 2024-25 and an amount for the settlement of assessment review proceedings. In accordance with Generally Accepted Accounting Principles, the tax reserve is not reflected in the budget.
4. STAR Program – In 1998-99, New York State enacted the School Tax Relief (STAR) Program, which provides two types of exemption for owner-occupied primary residences. The “Enhanced” program is for property owners 65 years of age or older, with incomes of \$98,700 or less. Approximately 4,322 property owners will benefit from this program in 2024-25. All owner-occupied property owners with incomes less than \$250,000 are eligible for the “Basic” STAR exemption program. Approximately 10,559 property owners will take advantage of the “Basic” program in 2024-25. Owner-occupied properties purchased since February 1, 2015 are subject to the new STAR credit program implemented with New York State’s 2016-17 fiscal year. These property owners no longer receive a credit on their property tax bill but instead are required to register

with the state to receive a credit directly from NYS. A provision enacted in 2017-18 requires NYS to pay interest on the STAR rebate if homeowners do not receive their checks on time. Beginning in 2020-21, NYS may deny Basic STAR exemptions and Basic STAR credits to property owners with delinquent property taxes. This program is further defined in the Property Tax Computation and Analysis portion of the Revenue Summary section.

## YEAR TO YEAR HIGHLIGHTS

- Reduction in STAR credits received directly from NYS shifts to property tax collections \$269,100
- Property tax distributed to the tax-supported Special and Enterprise Funds increases by \$3,550,600

The following summarizes changes in expenses and revenues from the 2023-24 budget and the amount of property tax required to balance the budget:

	2023-24	2024-25	Change
Expenses	\$687,929,200	\$697,282,000	\$9,352,800
Non-Property Tax Revenue	515,097,700	524,173,700	8,226,200
Property Tax Required (City & School)	\$172,831,500	\$173,108,300	\$1,126,600

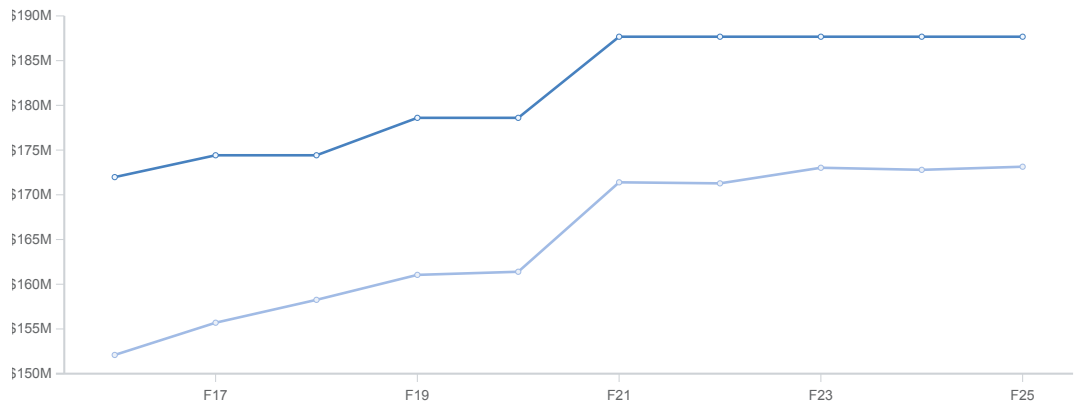
	2023-24	2024-25	Change
All Funds	\$172,831,500	\$173,108,300	\$276,800

	2023-24	2024-25	Change
General Fund	\$159,284,700	\$156,010,900	-\$3,273,800

### Property Tax

Data Updated May 07, 2024, 5:19 PM



## Property Tax

### All Funds Property Tax

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Revenue</b>						
REAL PROPERTY TAX LEVY	\$173,060,915	\$172,960,200	\$172,831,500	\$173,108,300	\$276,800	0%
<b>REVENUE TOTAL</b>	<b>\$173,060,915</b>	<b>\$172,960,200</b>	<b>\$172,831,500</b>	<b>\$173,108,300</b>	<b>\$276,800</b>	<b>0%</b>

General Fund Property Tax

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Revenue</b>						
REAL PROPERTY TAX LEVY	\$159,694,515	\$159,413,400	\$159,284,700	\$156,010,900	-\$3,273,800	-2%
<b>REVENUE TOTAL</b>	<b>\$159,694,515</b>	<b>\$159,413,400</b>	<b>\$159,284,700</b>	<b>\$156,010,900</b>	<b>-\$3,273,800</b>	<b>-2%</b>

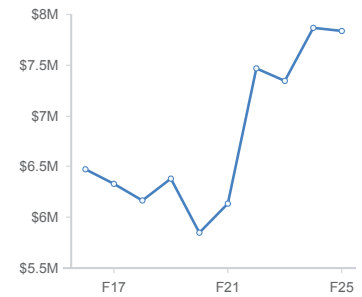
## DELINQUENT & SUPPLEMENTAL TAXES

- Revenue from property taxes levied but not collected or accrued in previous years is classified as delinquent taxes
- When properties lose their tax exempt status through transfer of ownership, property owners receive a supplemental tax bill that includes both current and delinquent payments
- When an assessment is inadvertently left off the tax roll, property owners are later notified and billed the following year as an omitted tax

### Delinquent and Supplemental Taxes

2016-23 Actual; 2024 & 2025 Budget

Data Updated May 07, 2024, 5:19 PM



**\$7,831,700.00**

Category in F25

## YEAR TO YEAR HIGHLIGHTS

- Delinquent collections decrease \$37,800 reflecting estimated collection rate of 52%

### Delinquent and Supplemental Taxes

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Revenue</b>						
DELINQUENT COLLECTIONS	\$7,117,386	\$7,384,600	\$7,664,500	\$7,626,700	-\$37,800	-0.5%
PILOT SALE REAL ESTATE	\$5,264	\$4,000	\$4,000	\$5,000	\$1,000	25.0%
SUPPLEMENTAL PROPERTY TAXES	\$224,600	\$300,000	\$200,000	\$200,000	\$0	0.0%
<b>REVENUE TOTAL</b>	<b>\$7,347,251</b>	<b>\$7,688,600</b>	<b>\$7,868,500</b>	<b>\$7,831,700</b>	<b>-\$36,800</b>	<b>-0.5%</b>

## IN LIEU OF TAX PAYMENTS

To facilitate construction of public housing units and encourage industrial development, various sections of New York State law authorize certain property owners to make payments as a substitute for property tax. Currently, such payments are authorized under four different statutes:

1. The Private Housing Finance Law applies to projects constructed with private resources to provide housing for low and moderate income families. Payments for such projects are generally calculated at a rate of 10% of sheltered rents. Sheltered rents are determined by subtracting that portion of rent needed for utility service from total rent payments.
2. The Public Housing Law authorizes payments in lieu of taxes for property owned by public housing agencies. Payments are calculated in the same manner as those covered under the Private Housing Finance Law.



3. The Urban Development Act provides tax exemptions for properties owned by the Urban Development Corporation (UDC). When such properties are leased, payments in lieu of taxes are negotiated. For housing projects, the sheltered rent formula is generally applied, while economic development projects pay based on the percent of floor space occupied or percent of operating revenues.

4. The General Municipal Law authorizes the County of Monroe Industrial Development Agency (COMIDA) to receive tax exemptions on properties owned. In lieu of tax payments are negotiated when such properties are leased. Generally, the payments are equal to the amount that would have been paid if the property were not owned by COMIDA. There will be one hundred forty-three COMIDA projects that make payments in lieu of taxes in 2024-25. Eighty-two housing projects will make shelter rent payments. The Department of Finance, Bureau of Accounting, administers these accounts.

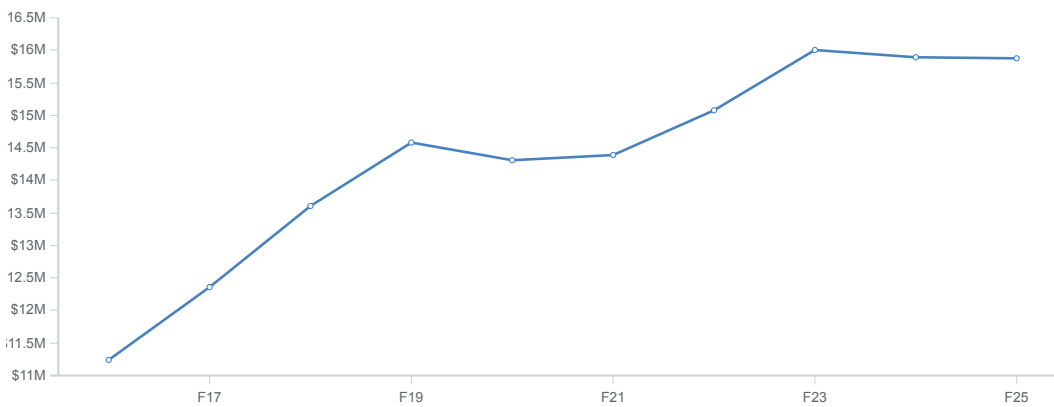
### YEAR TO YEAR HIGHLIGHTS

- Revenue decreases due to lower non-homestead tax rate and the tax shift

#### In Lieu of Tax Payments

2016-23 Actual; 2024 & 2025 Budget

Data Updated May 07, 2024, 5:19 PM



**\$15,870,000.00**

Category in F25

#### In Lieu of Tax Payments

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Revenue</b>						
PILOT COMIDA	\$9,241,468	\$9,300,000	\$9,787,300	\$9,147,000	-\$640,300	-6.5%
PILOT SHELTER RENT	\$6,768,897	\$6,103,000	\$6,103,000	\$6,723,000	\$620,000	10.2%
<b>REVENUE TOTAL</b>	<b>\$16,010,365</b>	<b>\$15,403,000</b>	<b>\$15,890,300</b>	<b>\$15,870,000</b>	<b>-\$20,300</b>	<b>-0.1%</b>

### INTEREST & PENALTIES

- The interest rate on delinquent taxes and other charges listed on the tax bill was reduced in 2012-13 from 1.5% to 1% per month (18% to 12% per annum) for taxes levied effective July 1, 2012 and after.
- The interest rate on balances levied on or before July 1, 2011 will remain at 1.5% (18% per annum).
- Penalty fees for unpaid taxes are added to subsequent tax bills and are collected in the same manner as property taxes.

#### Interest & Penalties

2016-23 Actual; 2024 & 2025 Budget

Data Updated May 07, 2024, 5:19 PM



**\$3,220,000.00**

Category in F25

### YEAR TO YEAR HIGHLIGHTS

- Collections increase with larger unpaid balance to start the year

**Interest & Penalties**

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Revenue</b>						
INT AND PENALTIES ON TAXES	\$4,026,682	\$3,154,300	\$2,620,000	\$3,220,000	\$600,000	22.9%
<b>REVENUE TOTAL</b>	<b>\$4,026,682</b>	<b>\$3,154,300</b>	<b>\$2,620,000</b>	<b>\$3,220,000</b>	<b>\$600,000</b>	<b>22.9%</b>

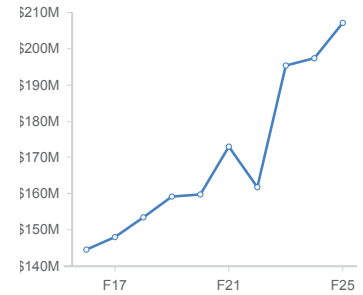
## SALES TAX

- New York State Tax Law authorizes Monroe County to impose a tax on sales transactions in the County. A 4% tax (besides the 4% imposed by the State) is charged on most sales transactions except sales of food and home heating fuels. The local sales tax rate increased from 3% to 3.5% in September 1992 and to 4% in March 1993.
- Sales tax proceeds are collected by the State and distributed to the County every month. Under the current sales tax distribution formula the City receives 35.63% of total County collections generated from the 3% local share. The City’s initial share of the additional 1%, approximately 4.1%, began on December 1, 1993, and was suspended on November 30, 1994. During that period the City School District received approximately 3.7% of the additional percent directly from the County. The City resumed sharing the additional 1% on December 1, 1995. Beginning in December 1995 the City share of the additional 1% became 2.5%, and it increased annually for the next five years to 5%, 12%, 15.75%, 19.22%, and then subsequently dropped to 18.1%. The City share of the additional 1% decreased to approximately 17.7% in January 2011 to reflect population changes identified in the 2010 Census.

**Sales Tax**

2016-23 Actual; 2024 & 2025 Budget

Data Updated May 07, 2024, 5:19 PM



**\$207,173,000.00**

Category in F25

## YEAR TO YEAR HIGHLIGHTS

- Sales Tax revenue is expected to increase 4.9% compared to the 2023-24 budget

**Sales tax**

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Revenue</b>						
SALES TAX	\$195,460,464	\$201,000,000	\$197,500,000	\$207,173,000	\$9,673,000	4.9%
<b>REVENUE TOTAL</b>	<b>\$195,460,464</b>	<b>\$201,000,000</b>	<b>\$197,500,000</b>	<b>\$207,173,000</b>	<b>\$9,673,000</b>	<b>4.9%</b>

## UTILITY GROSS RECEIPTS TAX

- As provided by Section 20b of the General City Law, Rochester imposes a 3% tax on the gross income of utility company transactions in the City
- Rochester Gas & Electric Corporation and Frontier Corporation pay approximately 85% of these taxes

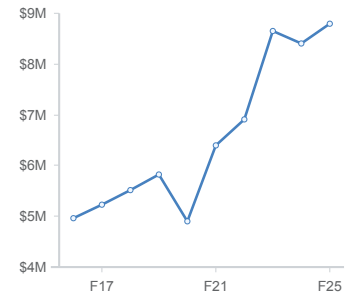
### YEAR TO YEAR HIGHLIGHTS

- Inflation in electricity and natural gas rates increases revenue

#### Utilities Gross Receipts

2016-23 Actual; 2024 & 2025 Budget

Data Updated May 07, 2024, 5:19 PM



**\$8,800,000.00**

Category in F25

#### Utility Gross Receipts Tax

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Revenue</b>						
UTILITY GROSS RECEIPTS TAX	\$8,648,736	\$8,400,000	\$8,400,000	\$8,800,000	\$400,000	4.8%
<b>REVENUE TOTAL</b>	<b>\$8,648,736</b>	<b>\$8,400,000</b>	<b>\$8,400,000</b>	<b>\$8,800,000</b>	<b>\$400,000</b>	<b>4.8%</b>

## MORTGAGE TAX

- New York State Tax Law authorizes the Monroe County Clerk to collect a tax on mortgage transactions in the County.
- A tax is charged on the transactions and distributed pursuant to Section 261 of the Tax Law.
- The City receives 50% of the amount collected, less an allowance for administrative expenses, on mortgage transactions within the city.

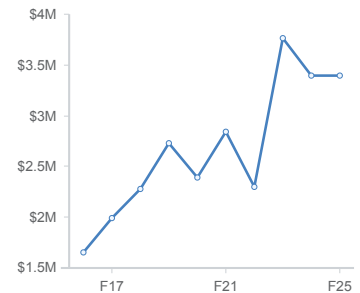
### YEAR TO YEAR HIGHLIGHTS

- Revenue remains flat for 2024-25 as interest rates remain elevated, which has limited refinancing activity

#### Mortgage Tax

2016-23 Actual; 2024 & 2025 Budget

Data Updated May 07, 2024, 5:19 PM



**\$3,400,000.00**

Category in F25

#### Mortgage Tax

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Revenue</b>						
MORTGAGE TAX	\$3,760,284	\$3,245,000	\$3,400,000	\$3,400,000	\$0	0.0%
<b>REVENUE TOTAL</b>	<b>\$3,760,284</b>	<b>\$3,245,000</b>	<b>\$3,400,000</b>	<b>\$3,400,000</b>	<b>\$0</b>	<b>0.0%</b>

# SUMMARY: REVENUE

General Fund Non-Tax Revenue

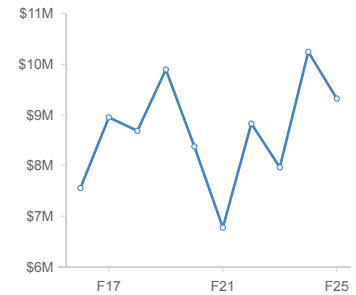
## DEPARTMENTAL INCOME

- Revenues generated by departmental operations are classified as departmental income.
- Examples include fees collected at skating rinks, charges for processing at the Police photo lab, towing fees, foreclosure fees, and zoning application fees.
- City Code authorizes some of these fees while others are set by the department responsible for administering them.
- Fees are calculated to cover all or part of the cost of specific services.

### Departmental Income

2016-23 Actual; 2024 & 2025 Budget

Data Updated May 07, 2024, 5:19 PM



**\$9,314,700.00**

Category in F25

## YEAR TO YEAR HIGHLIGHTS

- Living Cities grant does not recur \$630,300
- Rochester City School District reimbursement for police overtime detail during school opening and closing does not recur \$605,600
- Increase in towing and storage revenue due to the continued increase in motor vehicle thefts \$460,000
- Increase in Pathways to Peace reimbursement from RCSD \$340,700
- Overtime reimbursement for special events decreases for Police \$239,100 and Fire \$32,200 due to the elimination of billing for Special Events Funding (SEFA) events
- Rochester City School District reimbursement for the site evaluation and closing costs for two parcels on East Main Street and five parcels on Scio Street does not recur \$200,000 (Ord. 2023-314)
- Suspension of the property manager license program reduces revenue \$132,000
- Grants for Office of Community Wealth Building increase net of \$159,500: ESL grant increases \$171,300, net decrease of \$11,800 for other grants
- Land Bank grant provides reimbursement for City staff \$89,500
- Fees for Recreation decrease net of \$81,600 to match anticipated activity mostly due to: Arts and Athletics Summer Camp \$50,000, After School Program in Parks \$25,800, Soccer Stadium permits \$18,400
- Planning grants from the County, United Way, and Farash Foundation do not recur \$75,000
- Publication and abstract fees increase \$75,000
- Workers' compensation refund declines \$75,000
- Demolition charges increase \$50,000
- Decrease in Fire alarm permits \$34,400 and Fire prevention permits \$9,100 based on anticipated activity
- Law department fees increase \$35,400 based on historical activity
- Net of other changes is a decrease of \$25,400

## Departmental Income

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	2024-25 PROPOSED		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Revenue</b>						
Repairs & Clean-up Fees	\$336,410	\$520,000	\$600,000	\$650,000	\$50,000	8%
Charges for Service	\$1,330,641	\$2,354,700	\$2,651,400	\$2,476,000	-\$175,400	-7%
Finance Fees	\$484,615	\$345,000	\$303,000	\$377,000	\$74,000	24%
Fire Fees	\$506,967	\$503,700	\$681,400	\$605,700	-\$75,700	-11%
Departmental Income	\$1,345,669	\$1,473,200	\$2,187,100	\$1,245,700	-\$941,400	-43%
Police Fees	\$2,833,229	\$3,026,200	\$2,651,400	\$2,875,100	\$223,700	8%
Recreation Fees	\$1,022,437	\$1,088,900	\$1,063,200	\$981,600	-\$81,600	-8%
Zoning Fees	\$91,658	\$90,000	\$90,000	\$90,000	\$0	0%
Market Fees	\$8,663	\$10,000	\$16,800	\$13,600	-\$3,200	-19%
<b>REVENUE TOTAL</b>	<b>\$7,960,289</b>	<b>\$9,411,700</b>	<b>\$10,244,300</b>	<b>\$9,314,700</b>	<b>-\$929,600</b>	<b>-9%</b>

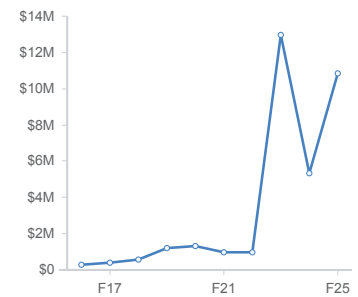
## USE OF MONEY & PROPERTY

- The major revenue source in this category is from investment of cash. Under provisions of the New York State General Municipal Law, Rochester is authorized to invest funds in interest bearing commercial bank accounts until these funds are needed to meet payrolls or to pay bills.
- The second source of revenue in this category is from rental of City-owned property.

### Use of Money & Property

2014-23 Actual; 2024 & 2025 Budget

Data Updated May 07, 2024, 5:19 PM



**\$10,821,300.00**

Category in F25

## YEAR TO YEAR HIGHLIGHTS

- Interest income on investment of cash balances increases \$6,450,000 due to favorable interest rate environment
- Rental of real property decreases \$981,200: Telecommunications revenue from utilities located in City's right of way decreases \$800,000 as the Telecommunications Code is revisited post-lawsuit; loss of four leases at Bull's Head \$234,900; two new leases at the Port \$46,400; rental income at Danforth R-Center increases \$7,300; High Falls Complex rental increases \$100

### Use of Money and Property

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	2024-25 PROPOSED		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Revenue</b>						
Interest Earnings	\$8,888,619	\$13,300,000	\$3,750,000	\$10,200,000	\$6,450,000	172%
Rental of Real Property	\$4,101,607	\$834,400	\$1,602,500	\$621,300	-\$981,200	-61%
<b>REVENUE TOTAL</b>	<b>\$12,990,226</b>	<b>\$14,134,400</b>	<b>\$5,352,500</b>	<b>\$10,821,300</b>	<b>\$5,468,800</b>	<b>102%</b>

## FINES & FORFEITURES

Revenue consists of fines and penalties levied by the Criminal Branch of City Court, municipal code fines collected by the Parking & Municipal Violations Bureau, and fines collected by the Rochester Traffic Violations Agency for traffic infractions committed within the city.

### YEAR TO YEAR HIGHLIGHTS

- Moving violation revenue decreases \$387,000 as collection rate declines
- Fines from municipal code violations increase \$250,000
- Revenue from outstanding Red Light camera violations continues based on prior year activity \$15,000
- Fines from City Court decrease \$12,500
- Net of other changes is an increase of \$1,100

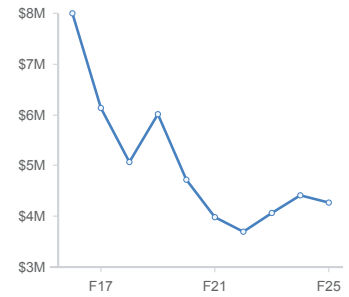
#### Fines & Forfeitures

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	2024-25 PROPOSED		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Revenue</b>						
Fines	\$22,863	\$15,100	\$15,000	\$2,500	-\$12,500	-83%
Fines & Forfeitures	\$602,962	\$661,500	\$723,600	\$723,600	\$0	0%
Miscellaneous	\$98,042	\$600	-	\$1,100	\$1,100	-
Moving Violations	\$1,467,947	\$1,257,700	\$1,919,000	\$1,532,000	-\$387,000	-20%
Municipal Code Fines	\$1,856,569	\$1,609,000	\$1,750,000	\$2,000,000	\$250,000	14%
Red Light Camera Violations	\$15,618	\$0	-	\$15,000	\$15,000	-
<b>REVENUE TOTAL</b>	<b>\$4,064,001</b>	<b>\$3,543,900</b>	<b>\$4,407,600</b>	<b>\$4,274,200</b>	<b>-\$133,400</b>	<b>-3%</b>

#### Fines & Forfeitures

2016-23 Actual; 2024 & 2025 Budget

Data Updated May 07, 2024, 5:19 PM



**\$4,274,200.00**

Category in F25

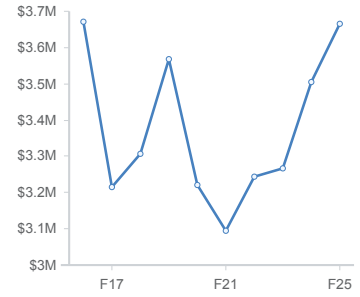
# LICENSES & PERMITS

The Municipal Code authorizes the City to regulate various activities by issuing permits and licenses. This is done to protect public safety. Fees for permits and licenses are designed to fully or partially recover the administrative and enforcement costs of regulated activities. Most permits are issued by the Department of Neighborhood & Business Development.

## Licenses & Permits

2016-23 Actual; 2024 & 2025 Budget

Data Updated May 07, 2024, 5:19 PM



**\$3,665,300.00**

Category in F25

## YEAR TO YEAR HIGHLIGHTS

- Professional licenses decrease \$256,500 in accordance with bi-annual renewal schedule
- Building permits increase \$250,000 based on increased construction activity and certificates of occupancy increase \$50,000
- New Vacant Building Registry launched during 2023-24 results in additional revenue \$100,000
- Amusement licenses increase \$9,600 based on historical activity
- Net of other changes is an increase of \$7,200

### Licenses & Permits

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	2024-25 PROPOSED		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Revenue</b>						
Bingo Licenses	\$6,428	\$15,000	\$5,500	\$3,700	-\$1,800	-33%
Building Permits	\$2,261,198	\$2,981,000	\$2,349,000	\$2,649,000	\$300,000	13%
Business & Occupational Licenses	\$181,034	\$172,200	\$155,200	\$163,500	\$8,300	5%
Other Licenses	\$100,086	\$102,900	\$82,800	\$193,100	\$110,300	133%
Professional Licenses	\$22,545	\$292,100	\$297,500	\$41,000	-\$256,500	-86%
Street Opening Permits	\$695,284	\$551,000	\$615,000	\$615,000	\$0	0%
<b>REVENUE TOTAL</b>	<b>\$3,266,575</b>	<b>\$4,114,200</b>	<b>\$3,505,000</b>	<b>\$3,665,300</b>	<b>\$160,300</b>	<b>5%</b>

## SALE OF PROPERTY & COMPENSATION FOR LOSS

- Revenue in this category comes from sale of real property, sale of excess materials, insurance recoveries, and the sale of unclaimed property.
- The sale of real property is the largest revenue source in this group.

### YEAR TO YEAR HIGHLIGHTS

- Sale of real property decreases \$200,000 based on anticipated sales
- Sale of scrap increases \$50,000
- Sale of unclaimed property increases \$49,500
- Compensation for damage to street lighting property increases \$40,000
- Revenue from homebuyer reimbursement recapture decreases \$15,000
- Net of other changes is an increase of \$2,800

#### Sale of Property & Compensation for Loss

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	2024-25 PROPOSED		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Revenue</b>						
Other Compensation for Loss	\$163,719	\$160,000	\$150,000	\$177,800	\$27,800	19%
Sale of Real Property	\$2,469,549	\$2,447,000	\$2,700,000	\$2,500,000	-\$200,000	-7%
Sale of Unclaimed Property	\$775,164	\$696,600	\$755,500	\$805,000	\$49,500	7%
Sale of Scrap	\$225,013	\$472,000	\$250,000	\$300,000	\$50,000	20%
<b>REVENUE TOTAL</b>	<b>\$3,633,445</b>	<b>\$3,775,600</b>	<b>\$3,855,500</b>	<b>\$3,782,800</b>	<b>-\$72,700</b>	<b>-2%</b>

#### Sale of Property & Compensation for Loss

2016-23 Actual; 2024 & 2025 Budget

Data Updated May 07, 2024, 5:19 PM



**\$3,782,800.00**

Category in F25

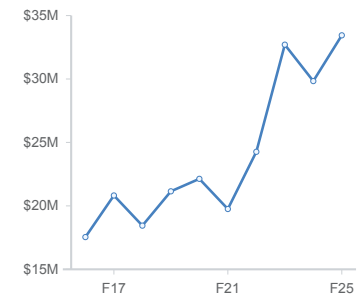
## MISCELLANEOUS

- Miscellaneous revenues consists of refunds or reimbursements for expenses incurred in prior years, cancellations of prior year encumbrances, appropriations of surplus from prior years, tax relief, retirement costs, or other fund balance, cable television franchise revenues, and miscellaneous income.

#### Miscellaneous

2016-23 Actual; 2024 & 2025 Budget

Data Updated May 07, 2024, 5:19 PM



**\$33,407,300.00**

Category in F25

### YEAR TO YEAR HIGHLIGHTS

- Appropriation of fund balance committed for retirement costs increases \$2,700,000 in accordance with higher pension costs
- Use of fund balance committed for property tax relief increases \$1,000,000



- Appropriation of fund balance for Council Priorities decreases \$655,000
- Use of General Fund surplus increases \$172,000
- Cancellation of prior year's encumbrances increases \$367,600

**Miscellaneous**

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	2024-25 PROPOSED		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Revenue</b>						
Appr. Of Fund Balance Retirement Costs	\$5,638,800	\$7,300,000	\$7,300,000	\$10,000,000	\$2,700,000	37%
Appr. Of Fund Balance Tax Relief	\$16,693,300	\$9,000,000	\$9,000,000	\$10,000,000	\$1,000,000	11%
Appropriation of Fund Balance	\$6,378,000	\$9,578,000	\$9,578,000	\$9,095,000	-\$483,000	-5%
Cable TV Franchise Revenue	\$1,667,824	\$1,812,300	\$1,812,300	\$1,812,300	\$0	0%
Miscellaneous	\$2,307,415	\$2,132,400	\$2,132,400	\$2,500,000	\$367,600	17%
<b>REVENUE TOTAL</b>	<b>\$32,685,339</b>	<b>\$29,822,700</b>	<b>\$29,822,700</b>	<b>\$33,407,300</b>	<b>\$3,584,600</b>	<b>12%</b>

## INTERGOVERNMENTAL – NEW YORK STATE

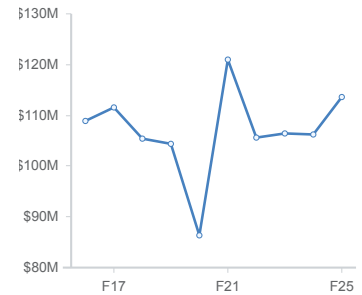
Revenues received from New York State constitute this category. There are four types of aid:

1. General purpose aid provides revenue for unrestricted use by municipalities under the Aid & Incentives for Municipalities (AIM) program.
2. Categorical aid is directed to support specific objectives and, as a result, is restricted to certain purposes. Support is received for such functions as street improvements, crime prevention, and youth recreation.
3. Miscellaneous aid includes reimbursements for various services.
4. The New York State Tax Relief (STAR) Program provides revenue to municipalities to offset school property tax relief for targeted taxpayers. This only applies to STAR exemptions applied prior to February 1, 2015.

**Intergovernmental State**

2016-23 Actual; 2024 & 2025 Budget

Data Updated May 07, 2024, 5:19 PM



**\$113,513,300.00**  
Category in F25

## YEAR TO YEAR HIGHLIGHTS

- One time addition of \$5,000,000 unrestricted Aid & Incentives to Municipalities (AIM)
- Miscellaneous grants increase by \$2,572,600: new T-HIP grant for staffing and home repairs \$2,637,600, Assessment Aid is added based on historical reimbursement \$200,000, Pregnancy Prevention grant decreases to match expense \$143,800, Pedestrian Safety grant ends \$93,900, Motor Vehicle Theft Insurance Fraud grant decreases \$29,800, Environmental Quality grant increases \$2,500
- STAR revenue is reduced \$269,100 as exemptions applied directly to the property tax bill decline
- Consolidated Highway Improvement program funding decreases \$62,100 to align with proposed state budget

**Intergovernmental- New York State**

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	2024-25 PROPOSED		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Revenue</b>						
Aid & Incentives to Municipalities	\$88,234,464	\$88,234,400	\$88,234,400	\$93,234,400	\$5,000,000	6%
Consolidated Highway Improvements	\$7,392,153	\$7,871,000	\$7,871,000	\$7,808,900	-\$62,100	-1%
Miscellaneous	\$3,188,019	\$3,409,100	\$3,757,700	\$6,330,300	\$2,572,600	68%

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	2024-25 PROPOSED		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
STAR	\$7,469,647	\$6,354,500	\$6,354,500	\$6,085,400	-\$269,100	-4%
Youth Aid	\$54,301	\$40,700	\$54,300	\$54,300	\$0	0%
<b>REVENUE TOTAL</b>	<b>\$106,338,585</b>	<b>\$105,909,700</b>	<b>\$106,271,900</b>	<b>\$113,513,300</b>	<b>\$7,241,400</b>	<b>7%</b>

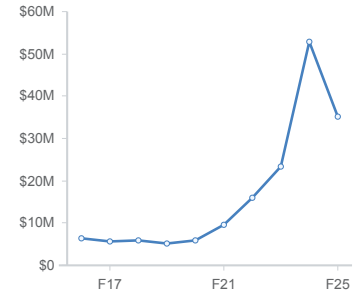
## INTERGOVERNMENTAL – FEDERAL

The Federal Aid category includes reimbursements for the administration of federally funded programs. The Community Development Block Grant (CDBG) Program is the largest “off budget” fund. A new category in 2021 was the American Rescue Plan Act (ARPA) which provides governments with support for response and recovery from the COVID-19 pandemic. The program appropriations for CDBG are approved by City Council and accounted for separate from the City operating budget.

### Intergovernmental Federal

2016-23 Actual; 2024 & 2025 Budget

Data Updated May 07, 2024, 5:19 PM



**\$35,273,500.00**

Category in F25

## YEAR TO YEAR HIGHLIGHTS

- ARPA reimbursement for targeted programming decreases net of \$13,028,800; further detail can be found in department budget chapters
- Net reduction of \$4,500,000 in ARPA revenue reimbursement used to offset certain expenditures
- Net decrease of \$260,900 for Police Department grants: Neighborhood Safety grant \$170,000, grant for body-worn camera initial research and analysis \$92,900, miscellaneous other grants increase \$2,000
- Increase of \$257,900 CDBG funding: NBD increase \$135,200 and misc. DRHS increases \$122,700
- Pregnancy prevention grant increases \$153,500
- Net decrease to Americorps Public Health Corps funding \$76,900
- Net reduction year over year for State Homeland Security Program grant funds \$66,700
- Net of other changes is a decrease of \$38,900
- Lead hazard program reimbursement for staff decreases \$11,100
- Federal nutrition program increases \$1,900

### Intergovernmental - Federal

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	2024-25 PROPOSED		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Revenue</b>						
American Rescue Plan Act Targeted	\$16,047,676	\$38,012,600	\$44,827,500	\$27,298,700	-\$17,528,800	-39%
Federal Nutrition	\$153,665	\$150,800	\$244,500	\$246,400	\$1,900	1%
Intergovernmental-Federal	\$4,960,559	\$4,932,600	\$4,943,000	\$5,116,300	\$173,300	4%
Miscellaneous	\$2,110,168	\$2,565,000	\$2,791,300	\$2,574,900	-\$216,400	-8%
Transportation Grants	\$178,123	\$50,000	\$37,200	\$37,200	\$0	0%
<b>REVENUE TOTAL</b>	<b>\$23,450,190</b>	<b>\$45,711,000</b>	<b>\$52,843,500</b>	<b>\$35,273,500</b>	<b>-\$17,570,000</b>	<b>-33%</b>

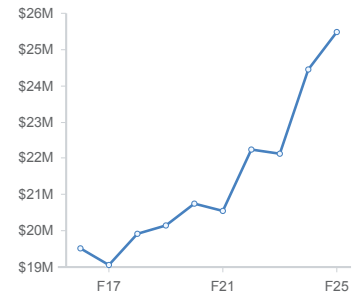
## INTERGOVERNMENTAL - OTHER

- Revenues received from governmental agencies other than the Federal and New York State levels constitute this category.
- Reimbursements from Monroe County for 911 staffing costs account for the majority of the revenues in this classification.
- Profits distributed by the Western Region Off-Track Betting (OTB) Corporation and Monroe County reimbursements for highway maintenance, public safety activities, and various other programs comprise the remaining intergovernmental revenues.

### Intergovernmental Other

2016-23 Actual; 2024 & 2025 Budget

Data Updated May 07, 2024, 5:19 PM



**\$25,477,200.00**

Category in F25

## YEAR TO YEAR HIGHLIGHTS

- County reimbursement for Emergency Communications increases \$755,100 to correspond with the 2024 County budget
- Off track betting receipts increase \$300,000 with renewed economic activity
- Reimbursement for traffic shares increases \$64,000
- Hotel/motel tax for Convention Center increases \$50,000 with 2024 County budget
- Underage Tobacco Enforcement grant ends \$45,900
- Net reduction in Stop DWI grant funding pending new award \$42,900
- SLETPP grant ends \$30,000
- Net of other changes is a reduction of \$14,800

### Intergovernmental - Other

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	2024-25 PROPOSED		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Revenue</b>						
County Reimbursement, includes Emergency Communications	\$20,370,224	\$21,093,300	\$22,525,700	\$23,147,200	\$621,500	3%
Off Track Betting	\$668,829	\$600,000	\$400,000	\$700,000	\$300,000	75%
Traffic Shares	\$206,503	\$616,000	\$616,000	\$680,000	\$64,000	10%
Hotel/Motel Tax	\$887,500	\$925,000	\$900,000	\$950,000	\$50,000	6%
<b>REVENUE TOTAL</b>	<b>\$22,133,057</b>	<b>\$23,234,300</b>	<b>\$24,441,700</b>	<b>\$25,477,200</b>	<b>\$1,035,500</b>	<b>4%</b>

# INTERFUND REVENUES & TRANSFERS

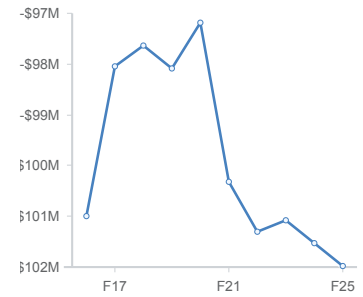
Interfund transfers consist of three categories:

1. Reimbursements to the General Fund for services provided to other operating funds. In these cases, the cost of services (street cutting and administrative chargeback) are included in the General Fund as well as the appropriate non-General Fund. The reimbursements offset the General Fund expense. Revenues in this group include transfers from the non-governmental Enterprise Funds.
2. Reimbursements to the General Fund from funds not included in the operating budget. Revenues in these funds are generally restricted and can be transferred to the General Fund only to the extent that eligible expenses are identified.
3. Beginning in 1994-95, transfers to the City School District to fund educational expenditures are made in accordance with the City Charter.

## Interfund Revenues & Transfers

2016-23 Actual; 2024 & 2025 Budget

Data Updated May 07, 2024, 5:19 PM



**-\$101,976,600.00**  
Category in F25

## YEAR TO YEAR HIGHLIGHTS

- Transfer from refunds and overpayments decreases \$500,000
- Transfer from Special Events Trust Fund decreases \$75,000 to return to the historical funding level
- Transfer from the asset forfeiture fund increases \$73,600
- Reimbursement for Downtown Enhancement District expenditures increases \$32,000
- Transfer from Firefighters 2% Fund increases \$16,300 in accordance with estimated expenditures

### Interfund Revenues & Transfers

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	2024-25 PROPOSED		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Revenue</b>						
Premium & Interest Fund	\$3,970,900	\$2,500,000	\$2,500,000	\$2,500,000	\$0	0%
Capital Funds	\$510,438	\$463,000	\$463,000	\$463,000	\$0	0%
City School District	-\$119,100,000	-\$119,100,000	-\$119,100,000	-\$119,100,000	\$0	0%
Foreign Insurance Fund	\$163,588	\$215,900	\$199,600	\$215,900	\$16,300	8%
Transfer Refunds & Overpayments	–	\$800,000	\$800,000	\$300,000	-\$500,000	-62%
Misc, includes Seized Property Fund	\$1,331,364	\$1,307,300	\$1,549,500	\$1,580,100	\$30,600	2%
Special & Enterprise Funds	\$6,639,100	\$6,659,800	\$6,659,800	\$6,659,800	\$0	0%
Street Lighting Districts	\$27,266	\$31,000	\$31,000	\$31,000	\$0	0%
Water Fund	\$5,373,600	\$5,373,600	\$5,373,600	\$5,373,600	\$0	0%
<b>REVENUE TOTAL</b>	<b>-\$101,083,744</b>	<b>-\$101,749,400</b>	<b>-\$101,523,500</b>	<b>-\$101,976,600</b>	<b>-\$453,100</b>	<b>0%</b>

# SUMMARY: REVENUE

Special and Enterprise Fund Revenue

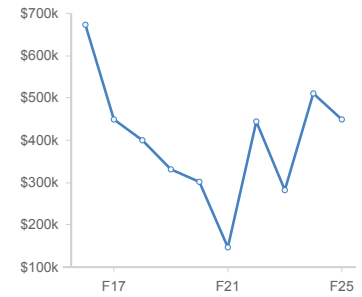
## ANIMAL CONTROL FUND

Under Article 7 of the New York Agriculture and Markets Law, all expenditures and revenues associated with the licensing and impounding of animals must be recorded in a special fund. Accordingly, the Animal Control Fund includes revenues from the sale of dog licenses, fines for unlicensed dogs, and operating revenues from the Animal Control Center. Since the Animal Control Fund does not generate sufficient revenues to cover expenses, a portion of the property tax is allocated to this fund.

### Animal Control Fund

2015-22 Actual: 2023 & 2024  
Budget (Excludes Property Tax)

Data Updated May 07, 2024, 5:19 PM



**\$449,100.00**

Category in F25

### YEAR TO YEAR HIGHLIGHTS

- Net reduction in staffing support funds of \$65,900 from Friends of Verona Street Animal Society
- Appropriation of fund balance increases \$20,000 to offset planned capital and operating expenditures
- Dog adoptions decrease \$15,000
- Spay Neuter fees increase \$10,000
- One time PETCO grant does not recur \$9,700
- Rabies shots decrease \$5,000
- Miscellaneous fees increase \$4,000
- Property tax required to balance the budget increases \$722,400

### Animal Control Fund Revenues

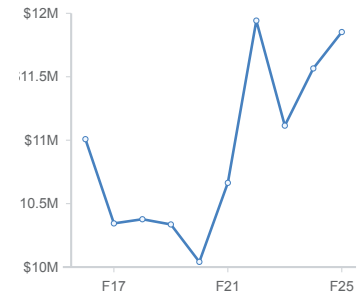
	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Fund</b>						
Animal Control Center Fees	\$83,834	\$30,000	\$91,000	\$85,000	-\$6,000	-7%
Property Tax	\$2,109,600	\$2,189,600	\$2,189,600	\$2,912,000	\$722,400	33%
Appropriation of Fund Balance	-	\$180,000	\$180,000	\$200,000	\$20,000	11%
Departmental Income	\$180,816	\$164,000	\$237,300	\$160,600	-\$76,700	-32%
Fines & Forfeitures	\$4,591	\$4,000	\$3,000	\$3,500	\$500	17%
Miscellaneous	\$242	\$0	-	-	\$0	-
Use of Money & Property	\$13,336	-	-	-	\$0	-
<b>FUND TOTAL</b>	<b>\$2,392,419</b>	<b>\$2,567,600</b>	<b>\$2,700,900</b>	<b>\$3,361,100</b>	<b>\$660,200</b>	<b>24%</b>

# LIBRARY FUND

Section 259 of the New York State Education Law requires that all revenues generated from library operations be recorded in a special fund. Revenues associated with the operation of the Central Library and 10 branch libraries include Monroe County reimbursement for the Central Library, reimbursements from the Monroe County Library System (MCLS) for library material processing and inter-library loan services, State aid and grants, and miscellaneous income. These revenues are not sufficient to cover library costs; therefore, a portion of the property tax is allocated to this fund.

### Library Fund

2016-23 Actual; 2024 & 2025 Budget (Excludes Property Tax)  
Data Updated May 07, 2024, 5:19 PM



**\$11,854,200.00**  
Category in F25

### YEAR TO YEAR HIGHLIGHTS

- Appropriation of fund balance increases \$400,000 as capital expenditures increase
- Increased support from the County for Central Library \$173,000
- Net decrease in Library charges due to elimination of charges in Community during 2023-24 \$143,700
- Net decrease in State grants for Community due to end of Raising A Reader private funding \$128,500
- Miscellaneous other grants for Central increase \$82,600
- Transfer from Premium and Interest decreases \$94,900
- Property tax required to balance the budget increases \$2,548,300

### Library Fund Revenues

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Fund</b>						
County Reimbursement	\$7,158,349	\$7,012,100	\$7,487,100	\$7,660,100	\$173,000	2%
Property Tax	\$7,419,900	\$8,058,800	\$8,058,800	\$10,607,100	\$2,548,300	32%
Appropriation of Fund Balance	\$475,000	\$100,000	\$100,000	\$500,000	\$400,000	400%
Miscellaneous	\$2,189	\$0	-	-	\$0	-
Trans. Premium & Interest	\$70,800	\$117,800	\$117,800	\$22,900	-\$94,900	-81%
Use of Money & Property	\$9,726	\$0	-	-	\$0	-
State Aid	\$942,262	\$990,800	\$994,900	\$949,000	-\$45,900	-5%
Library Charges	\$2,453,043	\$2,433,800	\$2,865,900	\$2,722,200	-\$143,700	-5%
<b>FUND TOTAL</b>	<b>\$18,531,269</b>	<b>\$18,713,300</b>	<b>\$19,624,500</b>	<b>\$22,461,300</b>	<b>\$2,836,800</b>	<b>14%</b>

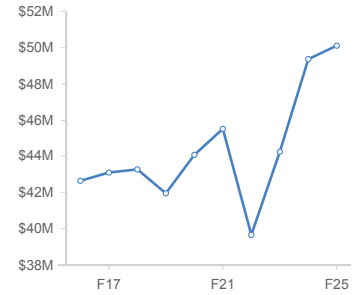
# WATER FUND

This fund records the expenses and revenues of the Water enterprise, which provides potable water for domestic and commercial use and for fire protection purposes. Revenues are generated by metered water sales, sales to other municipalities, various service charges and wholesale water sales to the Monroe County Water Authority (MCWA). Most customers are billed quarterly, except for high volume users that are billed monthly.

## Water Fund

2016-23 Actual; 2024 & 2025 Budget

Data Updated May 07, 2024, 5:19 PM



**\$50,089,200.00**

Category in F25

## YEAR TO YEAR HIGHLIGHTS

- Appropriation of fund balance declines \$851,500 as capital expenditures decrease.
- Proposed base and consumption rate increase of 3.5% generates \$1,330,000 incremental revenue in metered water sales
- Rising interest rates on investments results in an increase of \$250,000
- Delinquent collections decrease \$147,800
- Upland sales to Monroe County Water Authority increase \$120,000
- Sales to other municipalities increase \$75,000
- Water service fees decrease \$55,000
- Net of other changes is a decrease of \$10,400

## Water Fund Revenues

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Fund</b>						
Taxes	\$1,634,801	\$1,435,200	\$1,423,000	\$1,275,200	-\$147,800	-10%
Appropriation of Fund Balance	\$948,000	\$4,457,500	\$4,457,500	\$3,606,000	-\$851,500	-19%
Departmental Income	\$259,744	\$200,000	\$200,000	\$200,000	\$0	0%
Miscellaneous	\$47,028	\$0	\$15,000	\$5,000	-\$10,000	-67%
Trans. Premium & Interest	\$721,500	\$700,000	\$700,000	\$700,000	\$0	0%
Sale of Property & Comp.	\$0	\$20,000	\$40,000	\$40,000	\$0	0%
Use of Money & Property	\$1,220,806	\$1,200,000	\$950,400	\$1,200,000	\$249,600	26%
MCWA Reimbursements	\$243,000	\$243,000	\$243,000	\$243,000	\$0	0%
Metered Water Sales	\$35,786,208	\$38,230,000	\$38,230,000	\$39,560,000	\$1,330,000	3%
Other Municipalities	\$596,967	\$616,100	\$500,000	\$575,000	\$75,000	15%
Service Charges	\$178,016	\$121,600	\$205,000	\$150,000	-\$55,000	-27%
Upland Sales/MCWA	\$2,601,694	\$2,535,800	\$2,415,000	\$2,535,000	\$120,000	5%
<b>FUND TOTAL</b>	<b>\$44,237,763</b>	<b>\$49,759,200</b>	<b>\$49,378,900</b>	<b>\$50,089,200</b>	<b>\$710,300</b>	<b>1%</b>

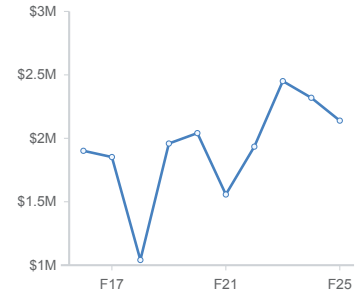
# WAR MEMORIAL FUND

This fund records the expenses and revenues from the Blue Cross Arena at the Rochester War Memorial. The Arena is operated by a private contractor from whom the City receives monthly rental revenue, a tickets surcharge, and reimbursement for a portion of the utility expenses. The City also receives funds from naming rights of the facility. A share of receipts from the City's portion of the Hotel/Motel Occupancy Tax is credited to this fund.

## War Memorial

2016-23 Actual 2024 & 2025 Budget (Excludes Property Tax)

Data Updated May 07, 2024, 5:19 PM



**\$2,142,400.00**

Category in F25

## YEAR TO YEAR HIGHLIGHTS

- Reimbursement for utility expenses decreases to align with the Memorandum of Understanding between the City and RA Sports \$250,000
- Appropriation of fund balance to offset the decrease in utility reimbursement is added \$65,400
- Transfer from Premium and Interest to offset debt interest expense increases \$8,000

## War Memorial Revenues

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Fund</b>						
Property Tax	\$1,456,400	\$934,400	\$934,400	\$934,400	\$0	0%
Appropriation of Fund Balance	-	\$0	-	\$65,400	\$65,400	-
Trans. Premium & Interest	\$30,000	\$9,000	\$9,000	\$17,000	\$8,000	89%
Use of Money & Property	\$128,299	\$120,000	\$60,000	\$60,000	\$0	0%
Hotel/Motel Tax	\$905,000	\$905,000	\$905,000	\$905,000	\$0	0%
War Memorial Revenue	\$1,385,182	\$1,245,000	\$1,345,000	\$1,095,000	-\$250,000	-19%
<b>FUND TOTAL</b>	<b>\$3,904,881</b>	<b>\$3,213,400</b>	<b>\$3,253,400</b>	<b>\$3,076,800</b>	<b>-\$176,600</b>	<b>-5%</b>



## PARKING FUND

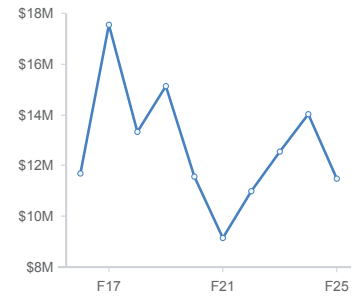
Revenues in this fund are generated from five downtown parking garages, six City owned surface lots, and on-street parking meters. These revenues are not sufficient to cover Parking Fund costs; therefore, a portion of the property tax is allocated to this fund.

### YEAR TO YEAR HIGHLIGHTS

- Use of ARPA revenue replacement ends \$3,500,000
- Appropriation of fund balance increases \$3,163,900 as capital expenditures increase
- Revenue decreases to align with timing of expected sales of the Washington Square Garage \$704,800 and the Court Street Garage \$649,200
- Revenue decreases to align with projected demand at the following garages: Crossroads \$197,600, Mortimer Street \$135,900, and High Falls \$30,700
- Sale of the East End Garage during 2023-24 results in elimination of revenue from garage operations \$837,000 and rental of space in the garage \$24,600
- Revenue increases to align with projected demand at the Sister Cities Garage \$182,800 and the South Avenue Garage \$49,500
- Interest on investments increases \$148,800
- Meter revenue decreases to align with projected demand \$17,600
- Capron Street lot revenue increases \$9,800
- Transfer from Premium & Interest decreases \$4,800

### Parking Fund

2016-23 Actual; 2024 & 2025 Budget (Excludes Property Tax)  
Data Updated May 07, 2024, 5:19 PM



**\$11,482,800.00**  
Category in F25

### Parking Fund Revenues

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Fund</b>						
Property Tax	\$298,600	\$298,600	\$298,600	\$298,600	\$0	0%
Appropriation of Fund Balance	–	\$1,517,000	\$1,517,000	\$4,680,900	\$3,163,900	209%
Intergovernmental Federal	\$3,376,500	\$1,500,000	\$3,500,000	\$0	-\$3,500,000	-100%
Fines & Forfeitures	\$2,116,095	\$2,327,600	\$2,291,500	\$2,291,500	\$0	0%
Miscellaneous	\$658	\$0	\$300	\$300	\$0	0%
Trans. Premium & Interest	\$437,200	\$224,800	\$224,800	\$220,000	-\$4,800	-2%
Sale of Property & Comp.	–	\$3,885,100	–	–	\$0	–
Use of Money & Property	\$286,632	\$262,300	\$184,800	\$309,000	\$124,200	67%
Meters	\$818,282	\$735,000	\$1,017,600	\$1,000,000	-\$17,600	-2%
Parking Lots	\$227,474	\$208,200	\$208,200	\$218,000	\$9,800	5%
Parking Ramps	\$5,279,974	\$4,819,500	\$5,086,000	\$2,763,100	-\$2,322,900	-46%
<b>FUND TOTAL</b>	<b>\$12,841,415</b>	<b>\$15,778,100</b>	<b>\$14,328,800</b>	<b>\$11,781,400</b>	<b>-\$2,547,400</b>	<b>-18%</b>

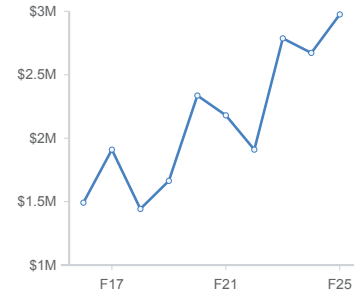
# CEMETERY FUND

The City owns and operates two cemeteries, Mt. Hope and Riverside. Revenues in the Cemetery Fund are received from the sale of single graves, lots, mausoleums, interments, burial service charges, crematory charges, and interest earned on funds set aside for perpetual care.

## YEAR TO YEAR HIGHLIGHTS

- Transfer from Perpetual Care Fund offsets the capital expense for the new Cemetery Management software \$700,000
- Sale of interment space and other service fees and charges decrease net of \$488,900 as burial and cremation activity has decreased
- Interest on investments increases \$120,000
- Appropriation of fund balance decreases \$35,000
- Transfer from premium and interest increases \$4,600
- Property tax required to balance the budget increases \$141,300

**Cemetery Fund**  
 2016-23 Actual; 2024 & 2025 Budget (Excludes Property Tax)  
 Data Updated May 07, 2024, 5:19 PM



**\$2,973,200.00**

Category in F25

### Cemetery Fund Revenues

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Fund</b>						
Cremation Service Fees	\$347,832	\$334,200	\$380,000	\$367,600	-\$12,400	-3%
Property Tax	\$1,278,800	\$1,203,200	\$1,203,200	\$1,344,500	\$141,300	12%
Appropriation of Fund Balance	\$607,600	\$335,000	\$335,000	\$300,000	-\$35,000	-10%
Intergovernmental State	\$35,075	\$0	-	-	\$0	-
Miscellaneous	\$65,541	\$74,900	\$102,000	\$82,400	-\$19,600	-19%
Trans. Premium & Interest	\$11,200	\$2,400	\$2,400	\$7,000	\$4,600	192%
Use of Money & Property	\$248,664	\$205,700	\$35,100	\$155,100	\$120,000	342%
Trans. Perpetual Care	-	\$0	-	\$700,000	\$700,000	-
Sales	\$821,199	\$634,500	\$1,078,000	\$700,000	-\$378,000	-35%
Service Charges	\$651,439	\$601,000	\$740,000	\$661,100	-\$78,900	-11%
<b>FUND TOTAL</b>	<b>\$4,067,350</b>	<b>\$3,390,900</b>	<b>\$3,875,700</b>	<b>\$4,317,700</b>	<b>\$442,000</b>	<b>11%</b>

## PUBLIC MARKET FUND

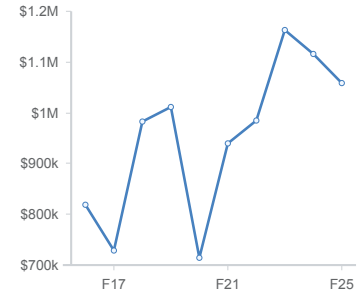
A farmers' market, consisting of three open sheds and one enclosed shed, is owned and operated by the City. Rental of shed space occurs on an annual, semi-annual, or daily basis.

### YEAR TO YEAR HIGHLIGHTS

- Appropriation of fund balance decreases \$93,000
- Market fees expected to increase \$25,000
- Interest earnings increase \$8,000
- Transfer from Premium & Interest increases \$2,300
- Embellishment fees decrease \$600
- Property tax required to balance the budget increases \$138,600

### Public Market Fund

2016-23 Actual; 2024 & 2025 Budget (Excludes Property Tax)  
Data Updated May 07, 2024, 5:19 PM



**\$1,058,300.00**

Category in F25

### Public Market Fund

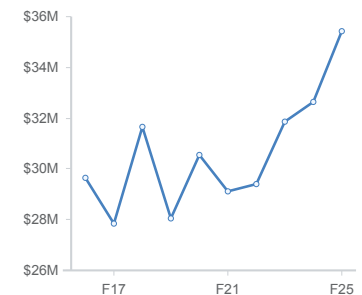
	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Fund</b>						
Embellishment Fees	\$45,453	\$48,100	\$51,900	\$51,300	-\$600	-1%
Property Tax	\$803,100	\$862,200	\$862,200	\$1,000,800	\$138,600	16%
Appropriation of Fund Balance	\$176,800	\$150,000	\$150,000	\$57,000	-\$93,000	-62%
Departmental Income	\$882,547	\$875,000	\$875,000	\$900,000	\$25,000	3%
Miscellaneous	\$11,461	\$0	-	-	\$0	-
Trans. Premium & Interest	\$31,100	\$37,700	\$37,700	\$40,000	\$2,300	6%
Use of Money & Property	\$14,832	\$5,000	\$2,000	\$10,000	\$8,000	400%
<b>FUND TOTAL</b>	<b>\$1,965,293</b>	<b>\$1,978,000</b>	<b>\$1,978,800</b>	<b>\$2,059,100</b>	<b>\$80,300</b>	<b>4%</b>

## REFUSE FUND

Rochester's refuse collection and disposal costs are financed principally from the proceeds of user fees. Separate rates are charged for residential and commercial services. Residential fees are included with the property tax bills and commercial accounts receive separate quarterly bills.

### Refuse Fund

2016-23 Actual; 2024 & 2025 Budget  
Data Updated May 07, 2024, 5:19 PM



**\$35,410,500.00**

Category in F25

### YEAR TO YEAR HIGHLIGHTS

- Appropriation of fund balance increases \$2,462,400 with planned capital expenditures
- Interest on investments increase as interest rates remain elevated \$290,000
- Delinquent residential collections expected to increase \$7,000
- Transfer from Premium and Interest to offset debt interest expense increases \$6,700
- Vehicle and business permits increase \$5,000

**Refuse Fund Revenues**

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Fund</b>						
Commercial Charges	\$4,107,779	\$4,252,900	\$4,119,000	\$4,119,000	\$0	0%
Current Collections	\$22,714,198	\$22,685,600	\$22,681,300	\$22,681,300	\$0	0%
Taxes	\$2,638,108	\$2,336,400	\$2,317,700	\$2,324,700	\$7,000	0%
Appropriation of Fund Balance	\$1,349,800	\$2,924,400	\$2,924,400	\$5,386,800	\$2,462,400	84%
Departmental Income	\$572,440	\$370,000	\$445,000	\$445,000	\$0	0%
Miscellaneous	\$68,062	\$40,000	\$55,000	\$60,000	\$5,000	9%
Trans. Premium & Interest	\$38,300	\$27,000	\$27,000	\$33,700	\$6,700	25%
Sale of Property & Comp.	\$0	\$0	\$10,000	\$10,000	\$0	0%
Use of Money & Property	\$360,218	\$360,000	\$60,000	\$350,000	\$290,000	483%
<b>FUND TOTAL</b>	<b>\$31,848,905</b>	<b>\$32,996,300</b>	<b>\$32,639,400</b>	<b>\$35,410,500</b>	<b>\$2,771,100</b>	<b>8%</b>

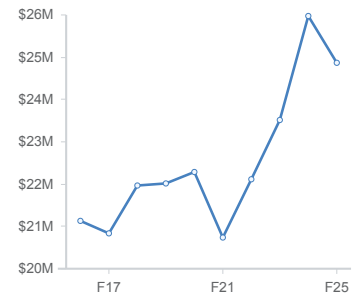
**LOCAL WORKS FUND**

Revenues to support street cleaning, snow and ice control services, and hazardous sidewalk replacement are derived from front footage assessments. These assessments are charged with the property tax bill. Other revenues include reimbursements from New York State for snow and ice control on highways and, if required, an appropriation from the Local Works fund balance.

**Local Works Fund**

2016-23 Actual; 2024 & 2025 Budget

Data Updated May 07, 2024, 5:19 PM



**\$24,866,300.00**

Category in F25

- Appropriation of fund balance decreases \$972,200
- Delinquent tax collection declines \$189,600
- Rising interest on investments increases revenue \$171,000
- Current collection declines \$107,200
- Reimbursement from NYS Department of Transportation for snow & ice control increases \$11,700
- Transfer from Premium & Interest decreases \$11,500

**Local Works Fund Revenues**

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023 -24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Fund</b>						
Current Collections	\$19,213,295	\$19,390,200	\$19,240,900	\$19,133,700	-\$107,200	-1%
Taxes	\$1,633,382	\$1,485,800	\$1,463,400	\$1,273,800	-\$189,600	-13%
Appropriation of Fund Balance	\$2,027,900	\$4,923,500	\$4,923,500	\$3,951,300	-\$972,200	-20%
Departmental Income	\$241,408	\$150,000	\$150,000	\$150,000	\$0	0%
Miscellaneous	\$1,682	\$0	-	-	\$0	-
Trans. Premium & Interest	\$84,500	\$82,300	\$82,300	\$70,800	-\$11,500	-14%
Use of Money & Property	\$231,117	\$250,000	\$29,000	\$200,000	\$171,000	590%
State Reimbursements - Snow & Ice Control	\$86,740	\$86,700	\$75,000	\$86,700	\$11,700	16%
<b>FUND TOTAL</b>	<b>\$23,520,024</b>	<b>\$26,368,500</b>	<b>\$25,964,100</b>	<b>\$24,866,300</b>	<b>-\$1,097,800</b>	<b>-4%</b>

# SUMMARY: REVENUE

## Property Tax Computation and Analysis

The property tax is the second largest source of revenue to the City. The fundamental equation for the property tax is:  $(\text{Tax Rate} \times \text{Assessed Value}/1000) = \text{Tax Levy}$ . In Rochester, this fundamental equation is modified in two significant ways.

First, according to Article 19, § 1903 of the New York State Real Property Tax Law, Rochester's levy is apportioned between Homestead and Non-Homestead classes of property. (Homestead properties, generally, are one, two, and three family residences. Non-Homestead properties are all others.) That is, separate tax rates for Homestead and Non-Homestead properties are applied to the separate assessment rolls for each class of property. The following display distinguishes the tax information for each class of property. The apportionment of the levy between the classes reflects the state mandated adjustment as calculated by the formula specified by Article 19. This adjustment occurs from year to year and is commonly called "the Shift". Further details regarding this split are provided here

<https://www.tax.ny.gov/pdf/publications/orpts/homestead.pdf>.

Secondly, because the Rochester City School District is not permitted under law to levy a property tax, the City does so on behalf of the District for funding education purposes. The City also levies a property tax on its own behalf for funding municipal government purposes. While technically two separate tax levies (and, due to differing exemption provisions, based upon separate and unequal assessment rolls), the City and School property tax collections are accounted for within the City Budget as a combined total. The District receives its portion of the taxes collected subject to subdivision 5-b of Chapter 57 of the Laws of 2007, referred to as the Maintenance of Effort for the Big 4 school districts in NYS. This distribution is displayed as an interfund transfer ("Negative Revenue") elsewhere in the Revenue Summary. The following display shows the combination of the separate City and School tax rates and impacts in a consolidated presentation. It is this consolidated rate that is most commonly referred to in discussion of the "City property tax." Detailed information on the calculation of each property tax follows.

The 2024-25 STAR revenue of \$6,085,400 is applied as a credit to the tax levy after the tax rate has been determined.

## PROPERTY TAX RATES & BURDEN

The assessed value for a typical single family residence (Homestead) in 2024-25 is \$145,000. The assessed value for a typical commercial property (Non-Homestead) in 2024-25 is \$471,200. The homestead value in 2023-24 was \$87,900 and \$307,200 for non-homestead.

TAX RATE (per \$1,000)	2023-24	2024-25	Change	Percent Change
<b>Homestead Class</b>				
- City	\$6.52	\$4.06	-\$2.46	-37.73%
- School	<u>11.32</u>	<u>7.05</u>	<u>-4.27</u>	-37.72%
<b>Total</b>	<b>\$17.84</b>	<b>\$11.11</b>	<b>-\$6.73</b>	<b>-37.72%</b>
<b>Non-Homestead Class</b>				
- City	\$12.54	\$9.05	-\$3.49	-27.83%
- School	<u>21.79</u>	<u>15.72</u>	<u>-6.07</u>	-27.86%
<b>Total</b>	<b>\$34.33</b>	<b>\$24.77</b>	<b>-\$9.56</b>	<b>-27.85%</b>
<b>TAX BURDEN</b>				
<b>Single Family Residence</b>				
- City	\$573.11	\$588.70	\$15.59	2.72%
- School	<u>995.03</u>	<u>1,022.25</u>	<u>27.22</u>	2.74%
<b>Total</b>	<b>\$1,568.14</b>	<b>\$1,610.95</b>	<b>\$42.81</b>	<b>2.73%</b>
<b>Commercial Property</b>				
- City	\$3,852.29	\$4,264.36	\$412.07	10.70%
- School	<u>6,693.89</u>	<u>7,407.26</u>	<u>713.37</u>	10.66%
<b>Total</b>	<b>\$10,546.18</b>	<b>\$11,671.62</b>	<b>\$1,125.44</b>	<b>10.67%</b>

## COMPUTATION OF CITY 2024-25 PROPERTY TAX LEVY

	Current Operations	Cash Capital	Debt Service	Total
<b>EXPENSE</b>				
Operating	\$600,042,800			\$600,042,800
Cash Capital		53,614,900		53,614,900
Debt Service			43,624,300	43,624,300
Tax Reserve	<u>19,160</u>	<u>1,828,456</u>	<u>1,236,567</u>	<u>3,084,183</u>
<b>Total</b>	<b>\$600,061,960</b>	<b>\$55,443,356</b>	<b>\$44,860,867</b>	<b>\$700,366,183</b>
<b>REVENUE</b>				
Operating	\$599,636,183			\$599,636,183
Cash Capital		14,811,000		14,811,000
Debt Service			<u>17,381,600</u>	<u>17,381,600</u>
<b>Total</b>	<b>\$599,636,183</b>	<b>\$14,811,000</b>	<b>\$17,381,600</b>	<b>\$631,828,783</b>
<b>TOTAL TAX LEVY</b>	<b>\$425,777</b>	<b>\$40,632,356</b>	<b>\$27,479,267</b>	<b>\$68,537,400</b>
Homestead (44.68633%)**				\$30,626,849
Non-Homestead (55.31367%)**				\$37,910,551
<b>ASSESSED VALUE</b>				
Homestead				\$11,736,820,109
Non-Homestead				\$7,546,040,227
				\$4,190,779,882
<b>TAX RATE</b>				
Homestead	\$0.02	\$2.41	\$1.63	\$4.06
Non-Homestead	\$0.06	\$5.36	\$3.63	\$9.05

\*\*In accordance with the New York State Real Property Tax Law, the levy is apportioned between the Homestead and the Non-Homestead classes. The 2024-25 apportionment reflects the state mandated adjustment as calculated by the formula specified by Article 19. The 2023-24 Homestead and Non-Homestead apportionment was 43.42486% and 56.57514% respectively.

# COMPUTATION OF SCHOOL 2024-25 PROPERTY TAX LEVY

Expenses and revenues related to the City School District are located within the School District Budget, not the City Budget. Exceptions are: (1) the City's \$119.1 million funding of the District (shown as a negative fund transfer in the City's Revenue Summary) and (2) the property tax collection estimate within the City Budget that represents collection of City and School taxes. The debt service revenue allocation listed below is debt service that is treated as a current expense (i.e. lease/installment purchases) and debt service related to obligations of the Facilities Modernization Program.

	Current <u>Operations</u>	Cash <u>Capital</u>	Debt <u>Service</u>	<u>Total</u>
<b>EXPENSE</b>				
Operating	\$83,950,699			\$83,950,699
Cash Capital		10,000,000		10,000,000
Debt Service			81,351,623	81,351,623
Tax Reserve	<u>3,955,792</u>	<u>471,204</u>	<u>932,504</u>	<u>5,359,500</u>
<b>Total</b>	<b>\$87,906,491</b>	<b>\$10,471,204</b>	<b>\$82,284,127</b>	<b>\$180,661,822</b>
<b>REVENUE</b>				
Operating				
Cash Capital		0		0
Debt Service*			<u>61,561,822</u>	<u>61,561,822</u>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,561,822</b>	<b>\$61,561,822</b>
<b>TOTAL TAX LEVY</b>	<b>\$87,906,491</b>	<b>\$10,471,204</b>	<b>\$20,722,305</b>	<b>\$119,100,000</b>
Homestead (44.68633%)**				\$53,221,419
Non-Homestead (55.31367%)**				\$65,878,581
<b>ASSESSED VALUE</b>				
Homestead				\$7,548,294,716
Non-Homestead				\$4,190,779,882
<b>TAX RATE</b>				
Homestead	\$5.20	\$0.62	\$1.23	\$7.05
Non-Homestead	\$11.60	\$1.38	\$2.74	\$15.72

\*Revenues and debt exclusions are recorded here. Revenues related to City School District debt are located within the School District Budget, not the City Budget.

\*\*In accordance with the New York State Real Property Tax Law, the levy is apportioned between the Homestead and the Non-Homestead classes. The 2024-25 apportionment reflects the state mandated adjustment as calculated by the formula specified by Article 19. The 2023-24 Homestead and Non-Homestead apportionment was 43.42486% and 56.57514% respectively.

# COMPUTATION OF PROPERTY TAX REVENUE FOR THE GENERAL FUND

Once the property tax levy is set, the corresponding revenue is reduced by an allowance for uncollectables of 4.5% and further reduced by any STAR Revenue from exemptions applied directly to the property tax bill. Property tax is first used to balance the budgets of all tax-supported Special and Enterprise Funds. The remaining revenue is assigned to the General Fund.

City Property Tax Levy	\$68,537,400
School Property Tax Levy	<u>119,100,000</u>
Total Property Tax Levy	\$187,637,400
Less: Allowance for Uncollectables (Tax Reserve)	8,443,683
Less: STAR Revenue	6,085,400
Combined City and School Property Tax Revenue	\$173,108,300
Distributions from the General Fund Property Tax Revenue to non-self supporting Special and Enterprise Funds:	
Animal Control Fund	\$2,912,000
Library Fund	10,607,100
War Memorial Fund	934,400
Parking Fund	298,600
Cemetery Fund	1,344,500
Public Market Fund	<u>1,000,800</u>
Net General Fund Property Tax Revenue	\$156,010,900

## PROPERTY TAX CAP

On June 24, 2011, New York State enacted a property tax cap that imposes a limit on the annual growth of property taxes levied by local governments to 2% or the rate of inflation, whichever is less. The calculation of the basic cap of up to 2% is subject to several exclusions or modifications. The calculation is adjusted by a tax base growth factor reflecting the “quantity change” in taxable property values in the base year which is reflective of actual physical changes including new construction. The levy limit is further impacted by the level of change for In Lieu of Tax Payments (PILOTs). The cap calculation is also adjusted by any pension contribution increases that exceed two percentage points of covered payroll. There is no adjustment for the Police & Fire Retirement System contributions in 2024-25. The final adjustment in the calculation is the ability of a local government to use a carryover of up to 1.5% of any unused tax levy growth from the prior year calculation. The tax levy was not increased in 2023-24 which provides a carry-over in 2024-25 in the amount of \$3,277,093. For 2024-25, the allowable levy growth factor is 2% as published by the NYS Office of the Comptroller. The resulting allowable total tax levy increase for 2024-25 is \$8,402,798. No increase to the property tax levy is proposed for 2024-25.



# STAR

Beginning in 1998-99, New York State enacted the School Tax Relief Program (STAR) within section 425 of the Real Property Tax Law. The program provides an exemption from property taxes for owner-occupied primary residences. There are two types of STAR programs: The first, called Enhanced STAR, is for property owners 65 years of age or older, with incomes of \$98,700 or less. The second, called Basic STAR, is for all other home owners regardless of age with incomes less than \$250,000 for the STAR exemption and less than \$500,000 for the STAR credit.

The Board of Real Property Services may establish special equalization rates that may result in revised STAR exemption amounts if the determined STAR exemption is 5% or more different than the previous year's exemptions. Approximately 4,322 property owners will benefit from the existing Enhanced STAR program and 10,559 property owners for the Basic STAR program in 2024-25 on their property tax bill. Properties purchased since February 1, 2015 receive a STAR check directly from NYS instead of receiving a credit on their tax bill. The amount of the benefit will be the same. Current STAR exemption recipients will not be impacted as long they continue to own their current home and earn under \$250,000. Individuals making between \$250,000 and \$500,000 are only eligible for the STAR credit and therefore can only receive their credit directly from NYS. Beginning in 2020-21, NYS began denying Basic STAR exemptions and credits to property owners with delinquent property taxes.

Eligible property owners for the 2024-25 program receive up to a \$71,570 and \$25,560 assessment exemption for the Enhanced program and Basic program respectively. The exemption levels for 2023-24 were \$50,170 and \$18,490. For large cities with fiscally dependent school districts, the enacting legislation assumed 67% of the combined tax rate to be for school purposes. Beginning in 2011-12, the maximum STAR savings can't exceed more than 2% of the prior year maximum savings. The maximum savings in 2023-24 for the Enhanced and Basic programs were \$813 and \$343 respectively. The 2024-25 maximum STAR savings remains at \$813 for the Enhanced program and decreases to \$330 for the Basic program.

The actual calculation of the dollar savings from the STAR exemption is determined subsequent to the determination of the City and School tax rates. The revenue from the STAR program is not counted in determining the tax rates.

The process is as follows: First, the tax levy is determined. Second, the tax rates are calculated based on the levy and the assessed values. Third, the actual amount of the tax levy billed is reduced by the aggregate of the City and School exemption values applied against the City and School tax rates. Fourth, NYS reimburses the City for the reduced billing.

The calculation of the 2024-25 STAR revenue estimate to be reimbursed from the state for those enrolled in the original STAR program is as follows:

	Assessed Value <u>Exemption</u>	Tax <u>Rates</u>	STAR <u>Revenue</u>	Capped STAR <u>Revenue</u>
City:				
Homestead	\$539,169,807	\$4.06	\$2,188,490	\$2,188,490
Non-Homestead	<u>3,893,554</u>	9.05	<u>35,237</u>	<u>34,097</u>
Sub-total	\$543,063,361		\$2,223,727	\$2,222,587
School:				
Homestead	\$539,435,542	\$7.05	\$3,803,560	\$3,803,560
Non-Homestead	<u>3,893,554</u>	15.72	<u>61,207</u>	<u>59,241</u>
Sub-total	\$543,329,096		\$3,864,767	\$3,862,801
Total Revenue			\$6,088,494	\$6,085,388

# ASSESSED VALUE - CHANGES

The City's municipal taxable assessed valuation for property tax levies changes by:

2024-25 Assessed Value	11,736,820,109
2023-24 Assessed Value	7,657,992,517
Change	4,078,827,592
Percent Change	53.26%

The change in taxable assessment is substantially attributable to the following:

\* Non-Homestead Assessment:

Roll Section 6 (Utility)	295,947,153
Roll Section 7 (Railroad)	240,893,281
Roll Section 5 (Special Franchise)	7,949,987
Non-Homestead net of other changes	<u>850,077,783</u>
Subtotal	1,098,921,051

\* Homestead Assessment :

Decrease in Veterans Exemption	855,761
Increase in Aged Exemption (Local Law No. 8 of 2022)	-84,057,736
Homestead net of other changes	<u>3,063,108,516</u>
Subtotal	2,979,906,541

Total Assessment Change 4,078,827,592

\* Will be updated in Approved Budget after Special Board of Assessment Review.

# ASSESSED VALUATION - HISTORIC

Fiscal Year	General Municipal Purposes	Veterans Exemption*	Total School Purposes**	Change from Prior Year
2024-25	\$11,736,820,109	\$2,254,489	\$11,739,074,598	\$4,079,683,353
2023-24	7,657,992,517	1,398,728	7,659,391,245	38,643,714
2022-23	7,619,654,371	1,093,160	7,620,747,531	70,306,765
2021-22	7,548,686,850	1,753,916	7,550,440,766	-383,863
2020-21	7,548,862,806	1,961,823	7,550,824,629	1,091,150,199
2019-20	6,457,508,260	2,166,170	6,459,674,430	62,779,208
2018-19	6,395,260,568	1,634,654	6,396,895,222	-63,639,476
2017-18	6,450,303,764	10,230,934	6,460,534,698	-28,695,449
2016-17	6,477,500,681	11,729,466	6,489,230,147	496,368,503
2015-16	5,980,614,540	12,247,104	5,992,861,644	20,358,462

\*Subject to General Municipal Purposes but not School Purposes.

The following represent changes to exemptions that have impacted total assessed value:  
 Local Law No. 1 of 2015 applied the alternate veterans tax exemption for School Purposes as General Municipal Purposes  
 Local Law No. 5 of 2017 applied the Cold War veterans exemption.  
 Local Law No. 6 of 2017 adopted exemptions for persons with disabilities and limited income.  
 Local Law No. 8 of 2022 adopted higher income limits for aged exemptions.

## TAX COLLECTION EXPERIENCE

The following tables are all billings on the tax file. Items billed include: ad valorem taxes, residential refuse charges, local works charges, local improvements, property rehabilitation charges, municipal code fines, special assessment district charges, delinquent water charges, and supplemental and omitted taxes.

### A. Current Taxes

Fiscal Year	Tax Billed July 1	Current Collections	Percent of Levy	Tax Balances June 30*
2023-24	236,248,747	\$221,994,742	93.97	\$14,254,005
2022-23	235,517,466	221,458,715	94.03	13,472,016
2021-22	234,062,305	220,523,889	94.22	13,508,144
2020-21	234,290,565	219,473,244	93.68	14,241,728
2019-20	225,382,495	209,032,684	92.75	16,054,521
2018-19	224,641,884	209,138,906	93.10	15,170,842
2017-18	219,297,564	205,190,037	93.57	13,592,117
2016-17	217,466,400	203,171,637	93.43	14,247,070
2015-16	213,822,938	198,289,077	92.74	14,789,367
2014-15	213,694,121	191,616,333	89.67	14,423,393

### B. Delinquent Taxes

Fiscal Year	Delinquent Tax Balances July 1	Delinquent Tax Collections	Percent of Delinquent Tax Balances	Delinquent Tax Balances June 30*	Total Tax Balances June 30**
2023-24	\$26,059,245	\$13,292,717	51.01	\$12,766,528	\$27,020,533
2022-23	29,311,035	14,650,854	49.98	12,628,397	26,100,413
2021-22	30,924,591	14,998,353	48.50	15,802,895	29,311,035
2020-21	28,792,051	10,142,047	35.23	16,682,866	30,924,587
2019-20	24,574,903	10,841,772	44.12	12,737,530	28,792,051
2018-19	23,470,877	12,245,213	52.17	8,426,491	23,597,333
2017-18	23,556,862	12,503,374	53.08	9,756,817	23,348,934
2016-17	25,848,886	12,589,366	48.70	9,965,610	24,212,680
2015-16	24,042,857	10,491,733	43.64	11,601,816	26,391,183
2014-15	21,196,943	9,729,027	45.90	9,253,490	23,676,883

\*Current and delinquent tax balances on June 30 reflect the beginning balances less collections and adjustments for cancellations.

\*\*Total tax balances equals the sum of current and delinquent balances as of June 30.

## CONSTITUTIONAL OPERATING TAX LIMIT

The State Constitution, Article VIII, Section 10, limits the maximum amount of real property taxes that can be raised for operating purposes. The limit is 2% of the five-year average of full valuation of taxable real property. The total taxable assessed valuation for school purposes is the assessed value used for this calculation. The limit pertains to cities of 125,000 or more inhabitants, except New York City, which has a limit of 2.5%.

The levy subject to the limit is equal to the total tax levy (City and School) minus appropriations for debt service (with a few exceptions) and budgetary appropriations for which a period of probable usefulness have been determined by law (Cash Capital).

The State Constitution also limits the maximum amount of real property taxes raised for debt service. This is described within the Capital section of the City Budget.

2024-25 CONSTITUTIONAL TAX LIMIT			
<u>Fiscal Year</u>	<u>Assessed Value</u>	<u>Equalization Ratio</u>	<u>Full Assessed Valuation</u>
2024-25	\$11,739,074,598	75.26	\$15,598,026,306
2023-24	7,659,391,245	78.27	\$9,785,858,241
2022-23	7,620,747,531	81.46	\$9,355,201,978
2021-22	7,550,440,766	90.24	\$8,367,066,452
2020-21	7,550,824,629	98.27	\$7,683,753,566
Five Year Total			\$50,789,906,542
Five Year Average			\$10,157,981,308
Constitutional Percentage			2%
Constitutional Limit for 2024-25			\$203,159,626
Constitutional Operating Tax Limit 2015-16 to 2024-25			
<u>Fiscal Year</u>	<u>Limit</u>	<u>Amount Used</u>	<u>Tax Margin</u>
2024-25	\$203,159,626	\$72,364,199	\$130,795,427
2023-24	165,304,502	81,591,346	83,713,156
2022-23	152,902,195	98,460,307	54,441,888
2021-22	147,862,591	111,230,400	36,632,191
2020-21	142,342,516	125,909,200	16,433,316
*2019-20	132,192,169	96,235,400	35,956,769
**2018-19	128,618,413	85,894,400	42,724,013
2017-18	126,953,917	86,261,900	40,692,017
2016-17	122,588,990	86,682,510	35,906,480
2015-16	120,915,400	95,608,916	25,306,484

\*revised due to mid-year RCSD cash capital amendment  
\*\*revised to include High Falls Business Improvement District levy of \$25,000

# COMPUTATION OF CONSTITUTIONAL TAX LEVY MARGIN FOR FISCAL YEAR 2024-25

Five Year Average Full Valuation		\$10,157,981,308
Two Per Centum of Five Year Average Full Valuation		\$203,159,626
Exclusion Added Thereto:		
School bonds and notes, principal and interest	\$19,789,801	
Water bonds and notes, principal and interest	9,054,000	
Appropriation for bonded indebtedness	33,509,700	
Appropriation for objects or purpose pursuant to Section 11 of the Local Finance Law*	<u>60,211,800</u>	<u>122,565,301</u>
		\$325,724,927
Less: Revenue Applied to Debt		<u>7,267,100</u>
Maximum Taxing Power		\$318,457,827
Total Tax Levy**		<u>187,662,400</u>
Constitutional Tax Levy Margin		\$130,795,427

\*Includes City School District Cash Capital (when budgeted)  
\*\*Includes \$25,000 for High Falls Business Improvement District

# LOCAL GOVERNMENT EXEMPTION IMPACT REPORT



**NEW YORK STATE DEPARTMENT OF TAXATION & FINANCE**  
**OFFICE OF REAL PROPERTY TAX SERVICES**  
**LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**  
 (for local use only – not to be filed with NYS Office of Real Property Tax Services)

RP-495 (9/08)

Date: **May 8, 2024**

Taxing Jurisdiction: **City of Rochester**

Fiscal Year Beginning: **2023**

Total equalized value in taxing jurisdiction: **12,956,961,647**

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
13100	County Owned (Generally)	RPTL 408(1)	58	234,917,169	1.81%
13350	City Owner (Generally)	RPTL 408(1)	3,093	548,148,958	4.22%
18020	Municipal Ind. Dev. Agency	RPTL 412-a	197	663,190,843	5.12%
25110	Nonprofit Orgnztn-Religious	RPTL 420-a	538	170,939,142	1.32%
25120	Nonprofit Orgnztn-Educational	RPTL 420-a	150	481,260,984	3.71%
25130	Nonprofit Orgnztn-Charitable	RPTL 420-a	179	138,023,494	1.07%
25210	Nonprofit Orgnztn-Hospital	RPTL 420-a	11	379,490,512	2.93%
41838	Enhanced Star	RPTL 425	4,191	202,663,218	1.58%
41856	Basic Star	RPTL 426	11,232	250,042,354	1.93%
All Other	All Other	Various	6,735	1,116,305,550	8.62%
<b>Totals</b>			<b>26382</b>	<b>\$4,182,982,204</b>	<b>32.28%</b>

The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: \$ \_\_\_\_\_  
 (details contained on RP-495-PILOT)



**LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**

(for local use only -- not to be filed with NYS Department of Taxation & Finance - Office of Real Property Tax Services)

**Date:** May 8, 2024

**Taxing Jurisdiction:** City of Rochester

**Fiscal Year Beginning:** 2023

**Total equalized value in taxing jurisdiction:** \$12,956,961,647

<b>Exemption Code (Column A)</b>	<b>Exemption Description (Column B)</b>	<b>Statutory Authority (Column C)</b>	<b>Number of Exemptions (Column D)</b>	<b>Payments in Lieu of Taxes (PILOTs) (Column E)</b>
18020	Municipal Indust Dev Agency	RPTL 412-a	197	\$9,787,330.20
<b>Totals</b>			197	\$9,787,330.20

# SUMMARY: EXPENDITURES

## EXPENSE CHANGES - CITYWIDE

The 2024-25 Proposed Budget of \$697,282,000 increases expenditures by \$9,352,800, 1.4% more than the 2023-24 Amended Budget. Details of these and other expense changes are found in Departmental sections of the document.

## SUMMARY BY DEPARTMENT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Expenses</b>						
CITY COUNCIL CLERK	\$4,983,803	\$4,890,400	\$7,359,300	\$7,660,400	\$301,100	4%
ADMINISTRATION	\$17,295,545	\$24,057,400	\$28,274,800	\$23,237,500	-\$5,037,300	-18%
INFORMATION TECHNOLOGY	\$8,838,795	\$9,127,800	\$9,306,300	\$10,350,100	\$1,043,800	11%
FINANCE	\$10,907,194	\$12,072,200	\$12,928,000	\$12,103,500	-\$824,500	-6%
NEIGHBORHOOD BUSINESS DEVELOPMENT	\$22,301,721	\$29,892,600	\$33,887,400	\$23,285,700	-\$10,601,700	-31%
DEPT OF ENVIRONMENTAL SERVICES	\$89,641,836	\$94,719,900	\$99,836,100	\$104,849,600	\$5,013,500	5%
EMERGENCY COMMUNICATIONS	\$15,351,861	\$15,894,900	\$17,130,500	\$18,018,000	\$887,500	5%
POLICE DEPARTMENT	\$109,367,340	\$107,147,600	\$110,645,300	\$110,757,900	\$112,600	0%
FIRE DEPARTMENT	\$59,999,720	\$61,344,900	\$61,396,700	\$63,655,200	\$2,258,500	4%
LIBRARY	\$12,992,527	\$12,668,100	\$13,451,300	\$13,890,800	\$439,500	3%
RECREATION & HUMAN SERVICES	\$22,031,599	\$23,273,800	\$26,108,100	\$25,963,100	-\$145,000	-1%
UNDISTRIBUTED	\$163,206,075	\$166,834,000	\$171,763,800	\$182,743,600	\$10,979,800	6%
CONTINGENCY	-	\$100,000	\$100,000	\$3,527,400	\$3,427,400	3,427%
CASH CAPITAL	\$37,578,100	\$52,338,200	\$52,338,200	\$53,614,900	\$1,276,700	2%
DEBT SERVICE	\$39,131,915	\$43,403,400	\$43,403,400	\$43,624,300	\$220,900	1%
<b>EXPENSES TOTAL</b>	<b>\$613,628,032</b>	<b>\$657,765,200</b>	<b>\$687,929,200</b>	<b>\$697,282,000</b>	<b>\$9,352,800</b>	<b>1%</b>

## SUMMARY BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$426,607,191	\$436,584,300	\$451,503,900	\$471,135,500	\$19,631,600	4%
Materials & Supplies	\$16,042,436	\$16,304,780	\$17,492,984	\$17,915,600	\$422,616	2%
Services	\$95,778,615	\$115,231,520	\$129,142,366	\$113,585,200	-\$15,557,166	-12%
Other	\$91,670,603	\$107,390,600	\$107,537,050	\$113,645,700	\$6,108,650	6%
Intrafund Credit	-\$7,456,747	-\$7,858,800	-\$7,792,200	-\$8,303,900	-\$511,700	7%
Interfund Credit	-\$9,014,066	-\$9,887,200	-\$9,954,900	-\$10,696,100	-\$741,200	7%
<b>MAJOR OBJECT TOTAL</b>	<b>\$613,628,032</b>	<b>\$657,765,200</b>	<b>\$687,929,200</b>	<b>\$697,282,000</b>	<b>\$9,352,800</b>	<b>1%</b>



## APPLICATION OF RELATED EXPENDITURES

The table below shows appropriations for each department or major subdivision and related expenditures that are found elsewhere in the Budget. The City's budgeting and accounting systems place employee benefits, capital items, and debt in separate departments for monitoring and control purposes. This display distributes those expenses to the department to which they are judged most closely related. In this fashion, a sense of the overall expense level for a given department can be approximated. Intrafund credits, where applicable, have been subtracted from the department's budget to reflect net planned expenditures.

	<u>Current Expense Budget</u>	<u>Employee Benefits</u>	<u>Cash Capital</u>	<u>Debt Service</u>	<u>Total Expenditures</u>
City Council and Clerk	7,660,400	2,997,000	40,000	0	10,697,400
Administration	23,237,500	8,981,000	2,008,000	0	34,226,500
Information Technology	10,350,100	2,733,200	735,000	0	13,818,300
Finance	12,103,500	4,358,900	830,000	2,464,700	19,557,100
Neighborhood & Business Development	23,283,900	7,635,600	2,600,000	496,000	34,015,500
Environmental Services	104,849,600	33,713,600	41,378,200	25,521,400	205,462,800
Emergency Communication	18,018,000	10,267,500	35,000	277,000	28,597,500
Police	110,757,900	60,088,800	100,000	0	170,946,700
Fire	63,655,200	36,373,700	4,892,700	2,937,400	107,859,000
Library	13,890,800	4,716,200	157,000	1,017,300	19,781,300
Recreation & Human Services	25,964,900	8,008,200	1,039,000	2,086,300	37,098,400
Undistributed*	2,869,900	0	0	0	2,869,900
Contingency	3,527,400	0	0	0	3,527,400
Cash Capital	N/A	0	0	0	0
Debt Service**	N/A	0	0	8,824,200	8,824,200
<b>Total</b>	<b>420,169,100</b>	<b>179,873,700</b>	<b>53,814,900</b>	<b>43,624,300</b>	<b>697,282,000</b>

\*Other General Fund expenses not distributed

\*\*Includes only expenditures not distributed to departmental budgets

N/A - Not applicable; all expenditures distributed

Net of all interfund and intrafund chargebacks

# FUND ACCOUNTING

In accordance with generally accepted accounting principles, the City records financial transactions of its operations in various funds, each of which is a separate entity. Funds that do not generate sufficient revenues from operations are supported by property tax revenue. Following is a description of the funds and a table summarizing transactions in these funds during 2024-25.

- General Fund is Rochester's principal fund and includes all operations not contained in other funds.
- Animal Control Fund includes the operation of Animal Control. Under Article 7 of the Agriculture and Markets Law, licensing and impoundment fees, fines and penalties are deposited in this fund and are used solely for animal control purposes.
- Library Fund includes operations of the Central and Community libraries. Under Section 259 of the Education Law, all moneys received from taxes or other public sources for library purposes are to be maintained in a separate fund.
- Local Works Fund includes street cleaning, roadway plowing and salting, sidewalk plowing, and hazardous sidewalk replacement. Revenues are derived primarily from front footage charges to property owners for services rendered.
- Water Fund includes water production, treatment, and distribution.
- War Memorial Fund includes the Blue Cross Arena at the Rochester War Memorial operations.
- Parking Fund includes operations of Rochester's parking garages, lots, and meters.
- Cemetery Fund includes operations of Mt. Hope and Riverside Cemeteries.
- Public Market Fund includes the operations of Rochester's Public Market.
- Refuse Fund includes refuse collection and disposal operations.

Expense by Fund	General	Animal	Library	Local Works	Water	War Memorial	Parking	Cemetery	Public Market	Refuse	Total
City Council and Clerk	7,660,400										7,660,400
Administration:											
Mayor's Office	11,849,200										11,849,200
Management & Budget	1,002,900										1,002,900
Human Resource Management	3,629,500										3,629,500
Communications	3,640,400										3,640,400
Law	3,115,500										3,115,500
Information Technology	10,350,100										10,350,100
Finance	6,431,900						5,671,600				12,103,500
Neighborhood & Business Development	23,285,700										23,285,700
Environmental Services	34,622,800			17,068,600	26,202,000	980,500		2,478,900		23,596,800	104,849,600
Emergency Communications	18,018,000										18,018,000
Police	110,757,900										110,757,900
Fire	63,655,200										63,655,200
Library			13,890,800								13,890,800
Recreation & Human Services	22,609,100	2,122,300							1,231,700		25,963,100
Undistributed Expense	157,137,600	878,900	4,716,200	4,468,700	6,225,700	36,000	1,197,100	635,300	222,500	7,225,700	182,743,600
Contingency	3,527,400										3,527,400
Cash Capital	30,813,400	360,000	2,837,000	2,030,000	8,607,500	860,000	2,448,000	1,101,000	114,000	4,444,000	53,614,900
Debt Service	27,851,600		1,017,300	1,299,000	9,054,000	1,200,300	2,464,700	102,500	490,900	144,000	43,624,300
<b>Total</b>	<b>539,858,600</b>	<b>3,361,100</b>	<b>22,461,300</b>	<b>24,866,300</b>	<b>50,089,200</b>	<b>3,076,800</b>	<b>11,781,400</b>	<b>4,317,700</b>	<b>2,059,100</b>	<b>35,410,500</b>	<b>697,282,000</b>
<b>Revenue by Fund</b>	<b>General</b>	<b>Animal</b>	<b>Library</b>	<b>Local Works</b>	<b>Water</b>	<b>War Memorial</b>	<b>Parking</b>	<b>Cemetery</b>	<b>Public Market</b>	<b>Refuse</b>	<b>Total</b>
Property Tax (City & School)	156,010,900	2,912,000	10,607,100			934,400	296,600	1,344,500	1,000,800		173,108,300
Other Taxes	246,294,700										246,294,700
Departmental Income	9,314,700	245,600	2,722,200	20,557,500	43,963,200	1,085,000	3,981,100	2,428,700	951,300	29,570,000	114,829,300
Use of Money & Property	10,821,300			200,000	1,200,000	60,000		309,000	155,100	10,000	13,105,400
Fines & Forfeitures	4,274,200	3,500					2,291,500				6,569,200
Licenses & Permits	3,665,300										3,665,300
Sale of Property & Comp.	3,782,800				40,000					10,000	3,832,800
Miscellaneous	4,312,300				5,000		300	82,400		60,000	4,460,000
Intergovernmental State	113,513,300		949,000	86,700							114,549,000
Intergovernmental Federal	35,273,500										35,273,500
Intergovernmental Other	25,477,200		7,660,100		575,000	905,000					34,617,300
Interfund Revenue	-104,476,600										-104,476,600
Trans. Premium & Interest	2,500,000		22,900	70,800	700,000	17,000	220,000	7,000	40,000	33,700	3,611,400
Appropriation of Fund Balance	29,085,000	200,000	500,000	3,951,300	3,606,000	65,400	4,680,900	300,000	57,000	5,386,800	47,842,400
<b>Total</b>	<b>539,858,600</b>	<b>3,361,100</b>	<b>22,461,300</b>	<b>24,866,300</b>	<b>50,089,200</b>	<b>3,076,800</b>	<b>11,781,400</b>	<b>4,317,700</b>	<b>2,059,100</b>	<b>35,410,500</b>	<b>697,282,000</b>

# SUMMARY: BUDGET AMENDMENTS

## **PRIOR YEAR BUDGET AMENDMENTS: 2023-24**

The adopted budget may, under certain circumstances, be amended by City Council. Upon written recommendation of the Mayor, City Council may transfer unencumbered balances from one department to another. The transfer is done by passage of an ordinance which can amend multiple budgets. Examples of amendments are the transfer from Contingency to the departments for purposes of a wage settlement and the transfer of funds from a department with a surplus to one with a deficit. In addition, revenues from any source other than the property tax can be appropriated by City Council upon recommendation of the Mayor. Usually this occurs upon receipt of a grant and entails increasing both expense and the offsetting revenue. The 2023-24 Budget amendments are summarized by department and by individual ordinance, which indicates the appropriation of additional revenue.

## AMENDMENTS BY DEPARTMENT

<u>Department</u>	<u>FY24 Approved Budget</u>	<u>FY24 Amended Budget</u>	<u>Variance</u>	<u>Ordinances</u>
City Council and Clerk	\$7,359,300	\$7,359,300	\$0	
Administration:				
-Mayor's Office	13,107,400	17,640,800	4,533,400	2023-267; 2023-271; 2023-300; 2023-325; 2023-327; 2023-345; 2023-361; 2023-382; 2023-384; 2024-33
-Management & Budget	939,200	939,200	0	
-Human Resource Management	3,356,500	3,356,500	0	
-Communications	3,430,200	3,430,200	0	
-Law	2,908,100	2,908,100	0	
Information Technology	9,306,300	9,306,300	0	
Finance	12,928,000	12,928,000	0	
Neighborhood & Business Development	29,268,700	33,887,400	4,618,700	2023-270; 2023-371; 2024-6; 2024-7; 2024-8; 2024-33
Environmental Services	99,836,100	99,836,100	0	
Emergency Communications	17,130,500	17,130,500	0	
Police	109,534,100	110,645,300	1,111,200	2023-263; 2023-268; 2023-294; 2023-324; 2023-341; 2023-356; 2023-358; 2023-376; 2024-28; 2024-67; 2024-68; 2024-109
Fire	61,335,000	61,396,700	61,700	2023-378
Library	13,451,300	13,451,300	0	
Recreation & Human Services	25,485,800	26,108,100	622,300	2023-260; 2023-261; 2023-262; 2023-292; 2023-353; 2023-354; 2023-375; 2024-109
Undistributed Expenses	171,065,200	171,763,800	698,600	2023-260; 2023-262; 2023-267; 2023-268; 2023-294; 2023-324; 2023-325; 2023-341; 2023-378; 2024-67; 2024-68; 2024-109
Contingency	100,000	100,000	0	
Cash Capital	50,741,000	52,338,200	1,597,200	2023-277; 2023-314; 2023-342
Debt Service	43,403,400	43,403,400	0	
<b>TOTAL EXPENSE</b>	<b>\$674,686,100</b>	<b>\$687,929,200</b>	<b>\$13,243,100</b>	

## AMENDMENTS BY ORDINANCE

<u>Ordinance</u>	<u>Purpose</u>	<u>Amount</u>	<u>Department</u>
2023-260	Adolescent Pregnancy Prevention	\$194,400	* DRHS
		\$102,900	* Undistributed
2023-261	Petco Love	\$9,700	* DRHS
2023-262	Friends of Verona	\$41,000	* DRHS
		\$21,800	* Undistributed
2023-263	IIDEP	\$10,000	* Police
2023-267	PTP	\$417,600	* Mayor's Office
		\$235,800	* Undistributed
2023-268	RCSD Police OT	\$67,100	* Police
		\$23,700	* Undistributed
2023-270	Healthy Food	\$300,000	* NBD
2023-271	Child Savings Account	\$122,000	* Mayor's Office
2023-277	CHIPS Funding	\$1,316,200	* Cash Capital
2023-292	Drum Corps	\$18,400	* DRHS
2023-294	Grant Carryover	\$162,400	* Police
		\$29,900	* Undistributed
2023-300	Healthy Food Communications	\$200,000	* Mayor's Office
2023-314	Real Estate for School 58	\$200,000	* Cash Capital
2023-324	RCSD Police Services	\$618,800	* Police
		\$218,800	* Undistributed
2023-325	Pathways to Peace	\$40,500	* Mayor's Office
		\$3,200	* Undistributed
2023-327	Bank On Coalition	\$25,000	* Mayor's Office
2023-341	Tobacco/Vape Compliance Inspections	\$3,700	* Police
		\$1,200	* Undistributed
2023-342	Transit Van	\$81,000	* Cash Capital
2023-345	SuperVitamin Study	\$10,000	* Mayor's Office
2023-353	Flower City AmeriCorps	\$2,000	* DRHS
2023-354	Justice Assistance Grant	\$13,200	* DRHS
2023-356	Pedestrian Safety	\$60,200	* Police
2023-358	OCDEFT Software	\$47,800	* Police

<u>Ordinance</u>	<u>Purpose</u>	<u>Amount</u>	<u>Department</u>
2023-361	Arts and Culture Plan	\$30,000	* Mayor's Office
2023-371	Affordable Housing Rehab	\$420,000	* NBD
2023-375	Social-Emotional Support	\$330,000	* DRHS
2023-376	STOP DWI 2024	\$5,600	* Police
2023-378	State Homeland Security	\$61,700	* Fire
		\$20,400	* Undistributed
2023-382	Homeownership Program	\$300,000	* Mayor's Office
2023-384	Arts and Culture Plan Development	\$45,000	* Mayor's Office
2024-6	Assistance to Seniors Homeowners	\$237,000	* NBD
2024-7	Housing Rehab Program	\$930,000	* NBD
2024-8	Lead Water Service Replacement	\$3,075,000	* NBD
2024-28	MVTIF Prevention	\$25,400	* Police
2024-33	Healthy Food Implementation	-\$343,300	NBD
		\$3,343,300	* Mayor's Office
2024-67	Innovative Field Traffic	\$89,100	* Police
		\$30,900	* Undistributed
2024-68	2024 STOP DWI	\$16,700	* Police
		\$5,500	* Undistributed
2024-109	DOJ DART Grant	\$13,600	* DRHS
		\$4,400	* Police
		\$4,500	* Undistributed
	<b>Total Amendments</b>	<b>\$13,243,100</b>	

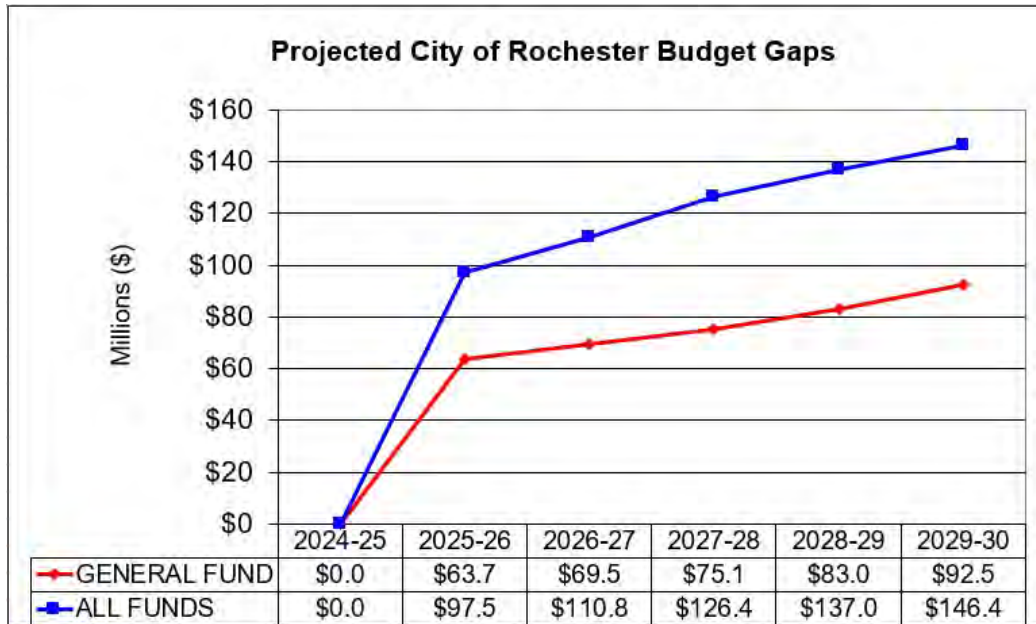
\*Appropriation of additional revenue

# SUMMARY: MULTI-YEAR PROJECTION

## INTRODUCTION

The multi-year projection is a forecast of revenues and expenditures for City purposes only. It does not include a forecast for the City School District.

The multi-year projection is not a prediction of future events. Instead, the projection illustrates the City's fiscal condition over the next five years based on existing trends and specified assumptions. As indicated in the forecast below, a gap for all funds of approximately \$93.7 million is expected for 2025-26. This gap accumulates to \$142.2 million in 2029-30.



# REVENUE

## Property Tax

In recognition of the unusually high property tax burden that City taxpayers currently bear, and to stay competitive with other residential and commercial locations, the multi-year projection assumes a constant property tax levy.

## Sales Tax

Sales Tax revenue is expected to increase 4.9% compared to the 2023-24 budget, which is in proportion with current inflation and consumer spending levels. Future taxable sales tax growth rates are assumed at 3% for 2025-26 through 2029-30 as the Rochester economy remains strong post pandemic. Consistent consumer spending and a local unemployment rate lower than the national average is expected to continue into the future.

## City School District

The City revenue allocation to the City School District is assumed constant at \$119.1 million.

## Intergovernmental

The following actions are assumed of the Federal Government:

- Community Development Block Grant funding is assumed to be constant for 2024-25 to 2029-30.
- American Rescue Plan revenue is built into these projections in annual amounts equal to corresponding expenditures.

The following actions are assumed of the New York State Government:

- One-time increase of \$5 million in Aid and Incentives to Municipalities (AIM) does not recur. AIM returns to \$88.8 million for 2025-26 to 2029-30.
- Consolidated Highway Improvement Program funds continue at a maintenance of effort level.

The following actions are assumed of Monroe County:

- Continued funding of the emergency communications system.
- Continued funding at Central Library.

## Fees and Enterprise Revenues

The multi-year projection assumes a 0% rate increase for major service charges (water, refuse collection, local works levy).

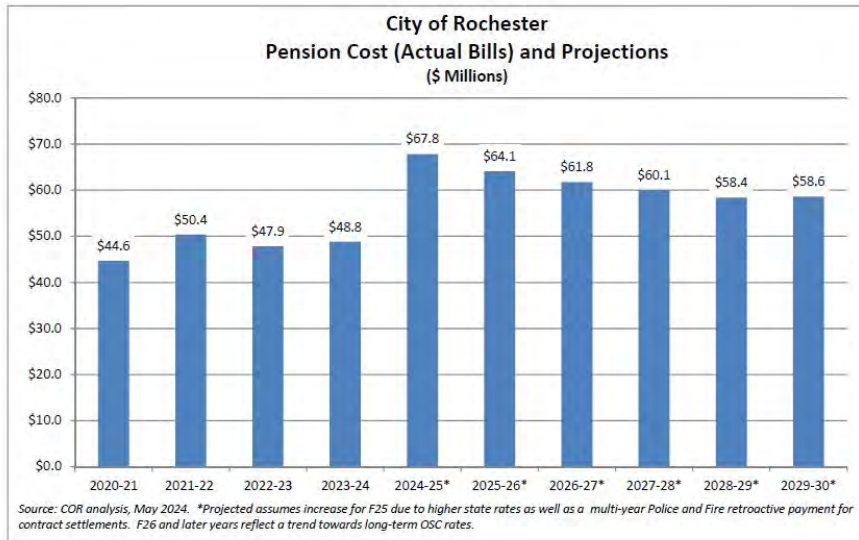
## Other Revenues

Use of General Fund surplus in the multi-year projection will be at least 1% of all funds operating budget expenditures from the two fiscal years prior. There is no assumption of use of fund balance for the Enterprise Funds in this projection. This projection assumes a similar pattern for 2025-26 to 2029-30.

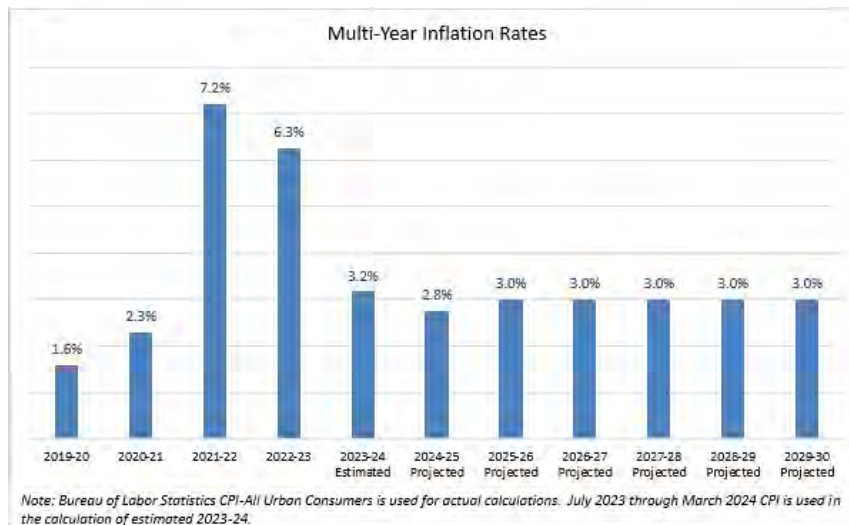


## EXPENSE

A significant portion of the projected expenditures are the mandated contribution to the New York State Retirement System. Retirement expense reflects projections based on the most recent information from the New York State Retirement System and amounts to \$67.8 million for 2024-25.



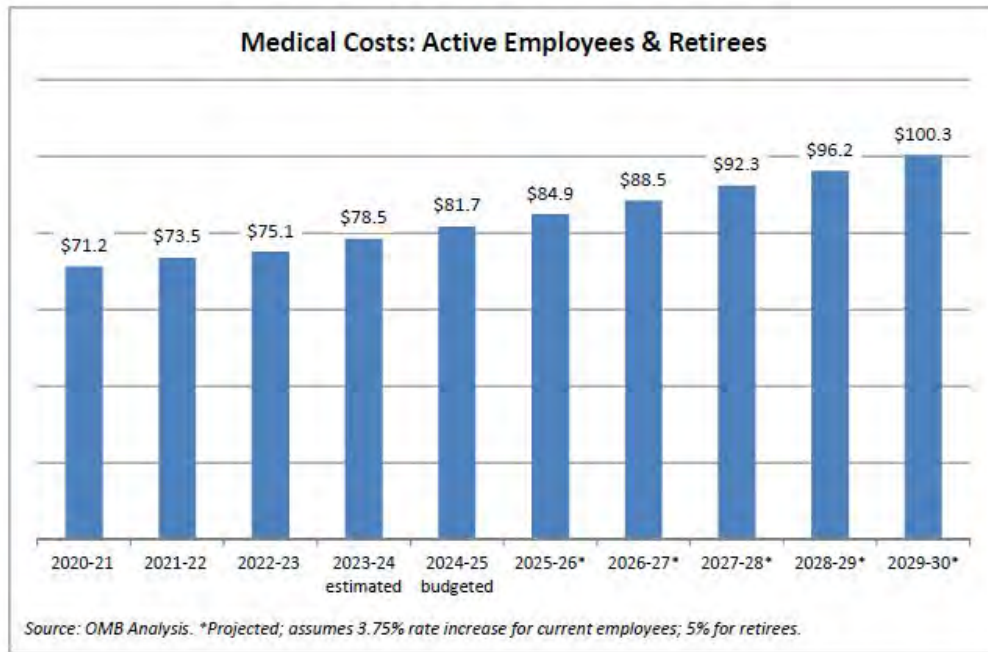
Inflation is also responsible for significant pressure on projected expenditures. The Consumer Price Index (CPI) is projected to level off at 3% for 2025-26 through 2029-30. The effects of inflation on the operating budget are direct and immediate, resulting in increased costs for employee wages and salaries, construction projects, materials, and other services. Cost increases based on expected inflation rates and current labor agreements are reflected in the multi-year expense projection.



The multi-year projection assumes a constant level of services. Only programmatic and service changes currently known are recognized. The constant services approach does not take into account changes in the demand for service.

Expenditure forecasts for Cash Capital and Debt Service are based on the City's 2025-29 Capital Improvement Program. The projected debt service reflects previously proposed but not borrowed and new projects in the Capital Improvement Program.

A significant and growing impact on the projected expenditures is for medical costs for both current employees and for retirees. Projected costs for active employee hospitalization and medical insurance assume a 3.75% increase annually. Projections for retiree hospitalization and medical insurance assume a 5% increase annually.



## CLOSING THE GAP

A funding gap is anticipated for each year of the projection. Since New York State Law requires that municipalities prepare balanced budgets, it is necessary that actions be taken to eliminate the gap. Actions are likely to be a combination of the revenue and expenditure options listed below.

### Revenue Options

Because adjustments to existing taxes (except property taxes) have been included in the projection, revenue options are limited to the following:

- Intergovernmental aid and grant increase
- New tax or user fees authorizations
- Property tax increase
- Service charge increases

### Expenditure Options

Major expenditure options to eliminate the gap are to:

- Improve productivity – Through improved use of technological advances and innovative management techniques, cost reductions can be realized without reducing service levels
- Consolidate services with other units of government
- Negotiate savings in collective bargaining agreements
- Invest in capital projects with a return on investment
- Gain relief from State mandates
- Investigate opportunities to outsource city-provided services
- Reduce service – If the options above are not sufficient to eliminate the funding gap, service reductions or eliminations will be required

# CITY COUNCIL & CLERK

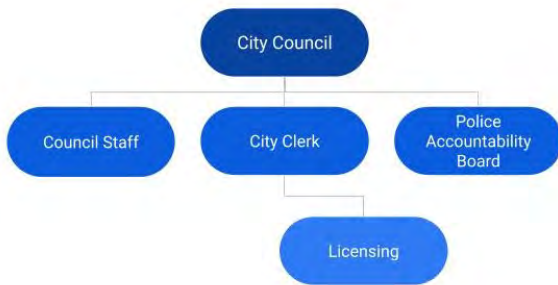
FY 2024-25 Budget

## MISSION STATEMENT

The Office of the City Council supports the City of Rochester’s Mission, Vision, and Values and governs the City through the enactment of local laws, ordinances, and resolutions. It has nine members elected to overlapping four-year terms, with four elected from districts and five from the City At-Large. The President of City Council is elected by members of Council and presides over its meetings.

The Office of the City Clerk supports the City of Rochester’s Mission, Vision and Values and maintains official records of the proceedings of City Council, issues many City licenses, and performs marriage ceremonies.

The Police Accountability Board (PAB) supports the City of Rochester’s Mission, Vision and Values by creating accountability, transparency, and systemic change within the Rochester Police Department. The PAB is committed to centering community voices in reimagining public safety.



## DEPARTMENTAL HIGHLIGHTS

The Office of the City Council includes the members of the City Council and appropriations for Council research, support staff, and other related expenses. As the legislative branch of City government, City Council works in conjunction with the Mayor and his administration to ensure a balanced government.

The Office of the City Clerk prepares the agendas for City Council meetings, records the proceedings, and prints and distributes the minutes. It prints supplements and amendments to the City Code and Charter. The Office advertises public hearings and notifies the Secretary of State of changes in local laws. Licensing receives applications and payments for licenses including but not limited to businesses, occupations, marriages, dogs, passport applications, fire alarm permits, and burglar alarm permits. It prepares related reports for City, County, and State agencies.

The PAB provides a transparent and accountable process for the community to evaluate patterns, practices, policies, and procedures of the Rochester Police Department and conducts fair, thorough and unbiased investigations into complaints of alleged police misconduct.

## CITY COUNCIL

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### Customers:

- All those who currently or potentially could live, visit, or do business in the City of Rochester

### Critical Processes:

- Works in conjunction with the Mayor's Office to pass laws and govern the city
- Sets fiscal policies and approves all spending authorizations, whether for operations (e.g., salaries) or capital items such as major equipment purchases, street repairs, or other public improvements
- Proposes new programs at the suggestion of city residents
- Responds annually to thousands of constituent requests
- Makes decisions regarding the following: dividing city into election districts; approving City real estate transactions; authorizing the issuance of municipal bonds; approving fees and charges, such as taxicab rates; creating Special Assessment Districts; adopting Home Rule Messages involving State enabling legislation; confirming City department heads and volunteer members of City Boards and Commissions; conducting an annual independent audit of the City's finances; and investigation of all City departments, with access to all records, compelling testimony, and issuing subpoenas

## CITY CLERK & LICENSING

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### Customers:

- External: All those who currently or potentially could live, visit, or do business in the City of Rochester
- Internal: City of Rochester Departments

### Critical Processes:

- Prepares the agendas for City Council meetings, records the proceedings, and prints and distributes the minutes
- Ensures all City Council meeting agendas, legislation, certified ordinances, and meeting minutes are posted online to allow for ready accessibility to constituents and the general public
- Prints supplements and amendments to the City Code and Charter
- Advertises public hearings and notifies the Secretary of State of changes in local laws
- Receives and processes applications and payments for numerous licenses and U.S. Passports
- Prepares reports with licensing information for City, County, and State agencies
- Performs civil marriage ceremonies

## POLICE ACCOUNTABILITY BOARD

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### Customers:

- All those who currently or potentially could live, visit, or do business in the City of Rochester, and have encountered Rochester Police Department personnel, and/or have observed a behavior that may be questionable regarding police conduct.
- Internal: City Council, Corporation Counsel, Mayor's Administration, City of Rochester Police Department

### Critical Processes:

- Provides civilian oversight of the City of Rochester RPD
- Accepts complaints of alleged police misconduct involving sworn officers of the RPD
- Provides a transparent and accountable process for the community to evaluate the patterns, practices, policies and procedures of the RPD
- Provides persons reporting a complaint with a Public Tracking Number via an online portal to monitor the status of their complaint
- Conducts fair and unbiased investigations into alleged police misconduct involving sworn officers of the RPD
- Engages with the community of Rochester to educate residents about public safety and bring awareness on how to file complaints with the PAB
- Works with the community of Rochester to reimagine public safety
- Provides recommendations approved by the Board on sustained investigative findings to the Police Chief

# STRATEGIC INITIATIVES

Activity	Description	KPIs	Rochester 2034 alignment	Mayor's Priorities Supported	Projected Completion Date
City Council	Public engagement - Inform citizens of the legislative process via traditional media and new media vehicles; Partner with City departments to elicit citizen input; Engage citizens in public policy discourse; Solicit input from citizens through direct communication with Council related to proposed legislation	1, 2, 3, 8, 9	BCC-2 Continuously improve City Hall public outreach and communication of City services. BCC-4 Increase resident engagement in City decision-making processes.	Building Towards a Prosperous Future	Ongoing
City Council	Champion the Rochester 2034 Plan - Act as advocates and representatives of the 2034 goals and initiatives and introduce and approve legislation supportive of Rochester 2034	5, 6	IMP-1 Implement Rochester 2034 through City Code and procedures. IMP-2 Use Rochester 2034 to inform City budgets and programming.	Building Towards a Prosperous Future	Ongoing
City Council	Amplify community voice - Draft legislation to address key concerns of residents and oversee implementation of programs like the Zoning Alignment Plan to best meet neighborhood needs and priorities. Partner with other levels of government to support legislation and initiatives beneficial to the Rochester community	4, 5, 7	CNP-2 Continue to promote the City of Rochester as a premier place to live, work, and visit. BCC-3 Improve City Hall systems to make them more inclusive and accessible.	Building Towards a Prosperous Future	Ongoing
City Council	Seek alternative responses to public safety matters	5, 6	PHS-1 Continue building connections and partnerships with the community to enhance public safety efforts and impacts.	Public Safety; Promoting Equity, Inclusion & Social Justice	Ongoing
City Council	Prioritize City resources to support economic recovery in the city	5, 6	ECN-2 Support existing and help/incentivize new neighborhood businesses. ECN-4 Continue to support and attract job-generating economic development.	Economic Empowerment; Building Towards a Prosperous Future	Ongoing
City Council	Research and implement new policies and investments related to housing	5, 6	HSG-6 Develop and implement middle neighborhoods strategies that expand homeownership and build community wealth.	Building Towards a Prosperous Future; Strengthening Neighborhoods	Ongoing
City Council	Invest in youth	5, 6	PHS-5 Improve understanding of community health conditions, needs, service provision and access in the city, and use to improve access and overall community health. SCC-1 Improve conditions for students to ensure a healthy and nurturing environment for learning that is targeted at key success indicators.	Youth Development; Building Towards a Prosperous Future	Ongoing
Clerk's Office and Licensing	Collaborate with IT and the Project Management Office to make more licenses obtainable and renewable online	10-26	SC-4 Improve municipal technology to better serve the city, residents, stakeholders, and others. BCC-2 Continuously improve City Hall public outreach and communication of City services.	Building Towards a Prosperous Future	Ongoing
Clerk's Office and Licensing	Work with IT and the Project Management Office to develop a system to make legislation more accessible to all constituents		Enhance the City's transparency, efficiency, and accountability. BCC-3 Improve City Hall systems to make them more inclusive and accessible.	Building Towards a Prosperous Future	Ongoing
Police Accountability Board	Develop and launch a successful restorative Alternative Dispute Resolution program	38	PHS-1 Continue building connections and partnerships with the community to enhance public safety efforts and impacts. BCC-4 Increase resident engagement in City decision-making processes.	Strengthening Neighborhoods; Public Safety	Fourth Quarter
Police Accountability Board	Ensure ongoing training and professional development for PAB staff	33	PHS-1 Continue building connections and partnerships with the community to enhance public safety efforts and impacts.	Public Safety; Promoting Equity, Inclusion & Social Justice	Ongoing
Police Accountability Board	Continue the use of three-member panels for PAB Investigative reviews	29	PHS-1 Continue building connections and partnerships with the community to enhance public safety efforts and impacts. Enhance the City's transparency, efficiency, and accountability.	Promoting Equity, Inclusion & Social Justice; Public Safety	Ongoing
Police Accountability Board	Continue to accept complaints	27	PHS-1 Continue building connections and partnerships with the community to enhance public safety efforts and impacts.	Public Safety; Strengthening Neighborhoods	Ongoing

			Enhance the City's transparency, efficiency, and accountability.		
Police Accountability Board	Ongoing utilization of PAB's comprehensive Language Access Plan	36, 37, 38	PHS-1 Continue building connections and partnerships with the community to enhance public safety efforts and impacts. BCC-3 Improve City Hall systems to make them more inclusive and accessible.	Public Safety Promoting Equity, Inclusion; & Social Justice	Ongoing
Police Accountability Board	Continue PAB awareness Campaigns on Public Safety & Complaint-Related Communications	31, 32	PHS-1 Continue building connections and partnerships with the community to enhance public safety efforts and impacts. Enhance the City's transparency, efficiency, and accountability.	Public Safety; Strengthening Neighborhoods	Ongoing
Police Accountability Board	Develop and Implement a Youth Leadership and Engagement Component	32	BCC-5 Increase youth engagement and empowerment. PHS-1 Continue building connections and partnerships with the community to enhance public safety efforts and impacts.	Youth Development; Promoting Equity, Inclusion & Social Justice	Ongoing
Police Accountability Board	Ensure full cooperation with all investigations	29, 30, 35	PHS-1 Continue building connections and partnerships with the community to enhance public safety efforts and impacts.	Public Safety; Promoting Equity, Inclusion & Social Justice	Ongoing
Police Accountability Board	Produce ongoing investigations-related reports as required by Article XVIII of the Rochester City Charter	29, 34	PHS-1 Continue building connections and partnerships with the community to enhance public safety efforts and impacts.	Public Safety; Promoting Equity, Inclusion & Social Justice	Ongoing

## KEY PERFORMANCE INDICATORS

Activity	Key Performance Indicators	Actual 2022-23	Estimated 2023-24	Budget 2023-24	Budget 2024-25
City Council	1. Public meetings held	131	110	110	110
City Council	2. Speak to Council attendance	278	200	200	200
City Council	3. Public hearings attendance	10	10	10	10
City Council	4. Letters of support/advocacy	15	12	12	12
City Council	5. Legislation proposed by Council	30	12	12	12
City Council	6. Legislation approved by Council	486	400	400	400
City Council	7. Proclamations/Certificates of Recognition issued	280	200	200	200
City Council	8. Budget hearings participants	25	40	40	25
City Council	9. Interpreting services provided at meetings	62	60	60	60
Clerk's Office and Licensing	10. Dog licenses	2,645	2,305	2,651	2,483
Clerk's Office and Licensing	11. Marriage licenses	1,748	1,693	1,600	1,665
Clerk's Office and Licensing	12. Duplicate Marriage licenses	1,881	2,144	1,880	1,967
Clerk's Office and Licensing	13. Commissioner of Deeds	178	129	130	167
Clerk's Office and Licensing	14. Business licenses	943	788	800	798
Clerk's Office and Licensing	15. Hack Plates	82	70	95	72
Clerk's Office and Licensing	16. Taxicab driver licenses	111	110	114	110
Clerk's Office and Licensing	17. Other taxicab licenses	90	84	96	84
Clerk's Office and Licensing	18. Animal and Poultry licenses	33	35	20	36
Clerk's Office and	19. Domestic Partnership licenses	263	235	205	245

Licensing					
Clerk's Office and Licensing	20. Alarm permits	3,904	4,567	5,000	4,249
Clerk's Office and Licensing	21. Handicapped parking	700	778	750	692
Clerk's Office and Licensing	22. Marriage ceremonies	361	289	276	316
Clerk's Office and Licensing	23. One Day Officiant License	N/A	53	53	55
Clerk's Office and Licensing	24. Passports	587	469	425	463
Clerk's Office and Licensing	25. Corn Hill parking	255	292	240	286
Clerk's Office and Licensing	26. Cobbs Hill Dog Park	130	137	140	140
PAB	27. Number of complaints received directly by PAB	480	300	350	300
PAB	28. Number of complaints closed by PAB (non-investigable)	N/A	10	135	75
PAB	29. Number of full investigations completed (findings and decisions submitted)	125	24	90	24
PAB	30. Average length of investigations (days)	90	120	90	120
PAB	31. Number of communications-related activities conducted by the PAB	60	75	75	75
PAB	32. Number of community outreach and awareness events held by the PAB	N/A	100	100	100
PAB	33. Staff and Board training and professional development	N/A	N/A	N/A	10
PAB	34. Number of policy recommendations published	N/A	10	4	10
PAB	35. Total number of oversight investigations conducted	N/A	4	7	10
PAB	36. Number of interpreting hours provided at meetings	N/A	N/A	N/A	40
PAB	37. Number of Spanish-translation services provided	N/A	N/A	N/A	20
PAB	38. Number of surveys conducted to complainants and public to assess satisfaction	N/A	N/A	N/A	2
PAB	39. Number of systemic issue reports investigated	N/A	N/A	3	N/A
PAB	40. Percentage of complainants satisfied (%)	75	75	80	N/A

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget detail [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$3,718,674	\$3,802,800	\$4,515,100	\$4,921,700	\$406,600	9%
Materials & Supplies	\$29,633	\$17,300	\$21,400	\$20,400	-\$1,000	-5%
Services	\$1,235,496	\$1,070,300	\$2,822,800	\$2,718,300	-\$104,500	-4%
<b>MAJOR OBJECT TOTAL</b>	<b>\$4,983,803</b>	<b>\$4,890,400</b>	<b>\$7,359,300</b>	<b>\$7,660,400</b>	<b>\$301,100</b>	<b>4%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget detail [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
CITY COUNCIL	\$1,584,787	\$1,392,500	\$2,959,000	\$2,956,100	-\$2,900	0%
CITY CLERK	\$523,016	\$606,700	\$670,700	\$732,600	\$61,900	9%
LICENSING	\$286,901	\$304,200	\$311,000	\$338,200	\$27,200	9%
POLICE ACCOUNTABILITY BOARD	\$2,589,099	\$2,587,000	\$3,418,600	\$3,633,500	\$214,900	6%
<b>ACTIVITY TOTAL</b>	<b>\$4,983,803</b>	<b>\$4,890,400</b>	<b>\$7,359,300</b>	<b>\$7,660,400</b>	<b>\$301,100</b>	<b>4%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$262,900
Inflation, Chargebacks, Miscellaneous	\$24,000
Add one Graduate Intern	\$14,200
Savings in professional services repurposed to add an Attorney I in the Police Accountability Board	\$0
	<b>\$301,100</b>

## PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
City Council	President-City Council*	FX	1	1
City Council	Vice President-City Council*	FX	1	1
City Council	Council Member*	FX	7	7
City Council	Chief of Staff	36	1	1
City Council	Legal Counsel to City Council	33	1	1
City Council	Deputy Chief of Staff	33	0	1
City Council	Deputy Chief of Staff	30	1	0
City Council	Legislative Communications Coordinator	26	1	1
City Council	Legislative Assistant	22	3	3
City Council	Executive Assistant to City Council/Bilingual	20	0	1
City Council	Executive Assistant to City Council/Bilingual	18	1	0
City Clerk	City Clerk	35	1	1
City Clerk	Deputy City Clerk	33	0	1
City Clerk	Deputy City Clerk	30	1	0
City Clerk	Senior Legislation Coordinator	22	1	2
City Clerk	Legislation Coordinator	18	2	1
City Clerk	Receptionist to City Clerk/Bilingual	13	1	1
Licensing	Supervisor of Clerk's Licensing Services	28	1	1
Licensing	Senior Legislative Clerk / Licensing	15	0	1
Licensing	Senior Legislative Clerk / Licensing	11	1	0
Licensing	Legislative Clerk / Licensing	11	0	3
Licensing	Legislative Clerk / Licensing	9	3	0
Police Accountability Board	Executive Director	33	1	1



SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Police Accountability Board	Deputy Executive Director	32	1	1
Police Accountability Board	Director of Investigation/Attorney III	30	1	1
Police Accountability Board	Director of Case Management	28	1	1
Police Accountability Board	Director of Operations	28	1	1
Police Accountability Board	Director of Policy	28	1	1
Police Accountability Board	Director of Public Affairs & Community Engagement	28	1	1
Police Accountability Board	Staff Attorney II	28	1	0
Police Accountability Board	Communications Manager	27	0	1
Police Accountability Board	Press Officer	27	1	0
Police Accountability Board	Oversight Manager	26	2	2
Police Accountability Board	Staff Attorney I	26	0	2
Police Accountability Board	Sr. Policy Data Analyst	24	0	1
Police Accountability Board	Digital Forensic Analyst	23	2	2
Police Accountability Board	Investigator	23	6	5
Police Accountability Board	Investigator/Bilingual	23	0	1
Police Accountability Board	Policy Data Analyst	23	2	1
Police Accountability Board	Policy Data Analyst/Bilingual	23	0	1
Police Accountability Board	Community Engagement Manager	22	1	1
Police Accountability Board	Professional Development & Training Manager	22	1	1
Police Accountability Board	Supervising Case Manager	22	1	0
Police Accountability Board	Case Manager	18	2	2
Police Accountability Board	Case Manager/Bilingual	18	2	2
Police Accountability Board	Community Engagement Specialist	18	1	1
Police Accountability Board	Secretary to the PAB	18	1	1
			<b>58</b>	<b>59</b>

\*Elected Officials in City Council are listed as full time positions for presentation purposes, but are not included in the citywide full time head count summaries.

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Subbureau or Activity	Position	FY 2023-24 FTE	FY 2024-25 FTE
City Council	College Jr. Intern	0	0.2
City Council	Legislative Aide/Part-Time	4.5	4.5
Police Accountability Board	Language Access Coordinator/Part-Time	0.5	0.5
Police Accountability Board	Webmaster/ Part-Time	0.5	0.5
		<b>5.5</b>	<b>5.7</b>

# ADMINISTRATION

FY 2024-25 Budget

## PURPOSE

Administration performs the City's executive and central support functions. These include managing City departments, implementing policies for affirmative action, resolving and preventing chronic quality of life, nuisance and disorder issues, preparing and administering the annual budget and capital programs, providing centralized personnel, civil service, and communications functions, distributing information, examining and evaluating City programs, and attending to the legal business of the City.

## ORGANIZATION



## MAYOR'S OFFICE

Click [here](#) to view the Mayor's Office budget.

## OFFICE OF MANAGEMENT AND BUDGET

Click [here](#) to view the budget of the Office of Management and Budget.

## HUMAN RESOURCE MANAGEMENT

Click [here](#) to view the Human Resource Management budget.

## COMMUNICATIONS

Click [here](#) to view the Communications budget.

## LAW

Click [here](#) to view the Law Department budget.

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$11,154,504	\$12,027,300	\$13,487,600	\$14,853,300	\$1,365,700	10%
Materials & Supplies	\$171,223	\$162,000	\$201,800	\$177,900	-\$23,900	-12%
Services	\$6,058,574	\$11,970,900	\$14,688,200	\$8,321,700	-\$6,366,500	-43%
Intrafund Credit	-\$88,757	-\$102,800	-\$102,800	-\$115,400	-\$12,600	12%
<b>MAJOR OBJECT TOTAL</b>	<b>\$17,295,545</b>	<b>\$24,057,400</b>	<b>\$28,274,800</b>	<b>\$23,237,500</b>	<b>-\$5,037,300</b>	<b>-18%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Bureau</b>						
MAYOR'S OFFICE	\$8,503,342	\$14,408,900	\$17,640,800	\$11,849,200	-\$5,791,600	-33%
OFFICE OF MANAGEMENT AND BUDGET	\$866,762	\$890,700	\$939,200	\$1,002,900	\$63,700	7%
HUMAN RESOURCE MANAGEMENT	\$2,571,659	\$3,041,200	\$3,356,500	\$3,629,500	\$273,000	8%
COMMUNICATIONS	\$2,953,285	\$3,157,100	\$3,430,200	\$3,640,400	\$210,200	6%
LAW DEPARTMENT	\$2,400,497	\$2,559,500	\$2,908,100	\$3,115,500	\$207,400	7%
<b>BUREAU TOTAL</b>	<b>\$17,295,545</b>	<b>\$24,057,400</b>	<b>\$28,274,800</b>	<b>\$23,237,500</b>	<b>-\$5,037,300</b>	<b>-18%</b>

# MAYOR'S OFFICE

FY 2024-25 Budget



## MISSION STATEMENT

**Mayor's Office Administration:** To make Rochester the best mid-sized city in the U.S. in which to live, raise a family, visit and grow a business. Our city will be renowned for its safe neighborhoods, vibrant economy, educational excellence, customer service, and commitment to equity.

**Office of Violence Prevention:** To support the City of Rochester's Mission, Vision, and Values with a focus on outreach and channeling residents of all ages likely to be involved in serious violence, either as a victim or offender, towards an array of community resources. This highly motivated team establishes essential linkages among service providers, participating residents, and their families.

**Office of Public Integrity:** To support the City of Rochester's Mission, Vision, and Values by enhancing public confidence and trust in City government by making it more transparent, efficient, and accountable. The Office is a means for City government to ensure all City employees are committed to integrity, ethical behavior, legal compliance, and accountability.

**Project Management Office:** To support the City of Rochester's Mission, Vision, and Values by ensuring that enterprise-level technology projects are implemented within schedule, scope, and budget. In collaboration with our stakeholders and customers, we strive to further their understanding of Project Management and promote best practices that enable the City of Rochester to successfully manage projects and deliver value to our customers.

**Office of City Planning:** To support the City of Rochester's Mission, Vision, and Values and to oversee the implementation of the Rochester 2034 Comprehensive Plan through interdepartmental coordination, data, mapping, analysis, project and development review, and community engagement to inform policy development and land use planning for the well-being of the city and its neighborhoods.

**Office of Financial Empowerment (OFE):** To support the City of Rochester's Mission, Vision, and Values by advancing financial empowerment initiatives that promote access to safe and affordable banking, financial education and counseling, asset building, and consumer financial protection. Through 2026, the OFE will focus its efforts for three priority audiences: Youth, Entrepreneurs, and low-to-moderate income renters pursuing homeownership.

# ORGANIZATION



## DEPARTMENTAL HIGHLIGHTS

The Mayor's Office will continue to support effective existing programs while adding new capabilities and initiatives for FY 2024-25. A Chief Data Officer is added to drive enhanced use of data for decision making and strategy development. The Mayor's Office will continue efforts to address homelessness by aligning City services with those offered by Monroe County and community-based organizations, assist individuals looking to establish legal cannabis dispensaries, foster healthy food accessibility, and collaborate with Monroe County to gather stakeholder input and develop a plan to deploy \$25 million in one-time anti-poverty funding from New York State. The Mayor's Office Administration will also partner with the Department of Environmental Services to implement ROC Vision Zero. This initiative will work toward the elimination of all traffic fatalities and serious injuries on Rochester's streets.

Restructuring of the Office of Violence Prevention continues with the addition of a Director of Violence Prevention. Federal American Rescue Plan Act (ARPA) funding for the Peacemaker Fellowship program continues for staff through FY 2024-25. City funding will be used to support non-personnel expenses. Many ARPA-funded Rochester Peace Collective contracts will be renewed for two additional years as the organizations continue to work together to reduce violence in our community. The Mayor's Office Administration will also work with the Law Enforcement Action Partnership (LEAP) to build upon the success of the Persons in Crisis (PIC) community responder model by identifying additional areas where alternatives to traditional methods of response are viable.

The Office of Financial Empowerment continues to increase its impact with the addition of funds dedicated to the Children's Savings Accounts initiative and expanded funding to support work of the Financial Empowerment Centers, which have increased the financial position of participants by an estimated \$1.8 million in FY 2023-24. The Mayor's Office of Special Projects and Educational Initiatives will continue to provide oversight of the implementation of Racial and Structural Equity (RASE) recommendations with an investment of \$850,000 throughout various departments.

## MAYOR'S OFFICE ADMINISTRATION

### Customers:

- External: All who currently or potentially could live, work, visit, or do business in the city of Rochester
- Internal: City Council and City departments

### Critical Processes:

- Oversee all City departments
- Develop programs and policies
- Prepare operating and capital budgets
- Continuously improve performance of all City operations
- Manage City's intergovernmental relations
- Represent the City to all constituencies and monitor satisfaction with City services
- Support the City's efforts and coordination with governmental and non-profit partners around emergency management, cannabis, homelessness, and healthy food accessibility

## OFFICE OF PUBLIC INTEGRITY

### Customers:

- External: All who currently or potentially could live, work, visit, or do business in the city of Rochester
- Internal: City of Rochester administration, departments, and employees

### Critical Processes:

- Conduct administrative investigations and internal audits
- Conduct external audits if a relationship exists with the City
- Educate employees on the importance of integrity, ethical behavior, legal compliance, and accountability

## OFFICE OF VIOLENCE PREVENTION

### Customers:

- External: Youth and the adults that support them, middle and high schools in the Rochester City School District, those who are perpetrators or victims of gun violence, not-for-profit organizations that offer violence prevention programming
- Internal: All City of Rochester departments

### Critical Processes:

- Monitor high risk youth and adults through regular meetings and communication
- Mediate violent conflicts
- Provide presentations on anti-violence and gang issues
- Provide service linkages
- Provide mediation support in the Rochester City School District
- Respond to areas of violence throughout the city

## PROJECT MANAGEMENT OFFICE

### Customers:

- External: All users of public facing City systems
- Internal: City of Rochester administration, departments, and City Council

### Critical Processes:

- Manage projects including implementation of technology projects
- Provide portfolio management including identification and selection of technology projects
- Provide input to change management and release management
- Provide leadership and support to business units
- Provide organizational change management leadership and support
- Provide support for training

## OFFICE OF CITY PLANNING

### Customers:

- External: Local, state, and federal government, city residents, businesses, neighborhood groups, community service providers, nonprofit organizations, institutions
- Internal: City of Rochester administration and departments

### Critical Processes:

- Foster implementation of Rochester 2034 through coordination with various City departments and community partners
- Lead or assist in the completion of plans and studies that inform decisions and policies, including long-range planning and near-term planning and implementation
- Create GIS and web-based tools that serve City staff and the community
- Lead and support strategic initiatives that lead to growth, development, and revitalization
- Engage with the community during project and policy development

## OFFICE OF FINANCIAL EMPOWERMENT

### Customers:

- External: All who currently or potentially could live, work, visit or do business in the City of Rochester, youth, entrepreneurs, low to moderate income renters
- Internal: City of Rochester administration

### Critical Processes:

- Pursue, develop, and sustain initiatives that empower low-income residents to stabilize their finances, build wealth, and create economic mobility
- Build community partnerships to build capacity of financial empowerment initiatives
- Provide support and resources to small businesses and aspiring entrepreneurs seeking Kiva loans
- Secure funding for financial empowerment initiatives including Kiva, Rochester Financial Empowerment Center, and Summer Jobs Connect
- Seek and create national and local opportunities to gather and share financial empowerment best practices and strategies

# STRATEGIC INITIATIVES

Unit	Description	KPIs	Rochester 2034 Alignment	Mayor's Priorities Supported	Projected Completion Date
Administration	Allocate funds to City departments to implement RASE recommendations	1	Enhance the City's transparency, efficiency, and accountability.	Economic Empowerment	Fourth Quarter
Administration	Proceed with sale of one City-owned and operated parking garage	2	Enhance the City's transparency, efficiency, and accountability.	Building Towards a Prosperous Future	Fourth Quarter
Administration	Launch centralized data management initiative to improve problem-solving and strategic planning efforts to address ongoing and emerging issues	N/A	Enhance the City's transparency, efficiency, and accountability.	Building Towards a Prosperous Future	Fourth Quarter
Administration	Increase City government responsiveness, provide excellent service to the public, and proactively address constituent needs	3, 4	BCC-2 Continuously improve City Hall public outreach and communication of City services.	Strengthening Neighborhoods	Ongoing
Administration	Monitor ARPA project spending to ensure re-allocation and full spend down within Treasury timeframe	5	Enhance the City's transparency, efficiency, and accountability.	Building Towards a Prosperous Future	Ongoing
Office of Financial Empowerment	Seek and create national or local opportunities to gather and share financial empowerment best practices and strategies to promote learning and growth	6	ECN-6 Establish a culture of collaboration among Anchor Institutions and other regional partners in order to better drive positive economic change locally. ECN-7 Focus on market research, data, and analysis to drive economic development decisions and programming.	Economic Empowerment	Ongoing
Office of Financial Empowerment	Expand reach and effectiveness of financial empowerment initiatives to underserved residents through targeted outreach and partnership building	7, 8, 10	ECN-6 Establish a culture of collaboration among Anchor Institutions and other regional partners in order to better drive positive economic change locally. ECN-7 Focus on market research, data, and analysis to drive economic development decisions and programming.	Economic Empowerment	Ongoing
Office of Financial Empowerment	Identify and establish sustainable funding sources for financial empowerment initiatives	9	ECN-6 Establish a culture of collaboration among Anchor Institutions and other regional partners in order to better drive positive economic change locally. ECN-7 Focus on market research, data, and analysis to drive economic development decisions and programming.	Economic Empowerment	Ongoing
Office of Public Integrity	Continually update Risk Assessment to reflect updated programs and risks in City programs and operations	11-17	Enhance the City's transparency, efficiency, and accountability.	Building Towards a Prosperous Future	Ongoing
Office of Public Integrity	Develop IT capabilities and increase open data availability	15	SC-4a Continue to deploy and promote online tools and open data to the maximum extent possible and become a recognized leader in sharing data in informative, easy to use, and compelling ways with the public.	Economic Empowerment; Promoting Equity, Inclusion & Social Justice	Ongoing
Office of City Planning	Update the zoning code and map to align with the vision and direction of Rochester 2034	18-20	PMP-1a Update the zoning code regulations and map to reflect the vision expressed in the Character Areas of the Placemaking Plan.	Economic Empowerment; Promoting Equity, Inclusion & Social Justice	Third Quarter
Office of City Planning	Implement Rochester 2034 through City Code and procedures	20-21	IMP-1 Implement Rochester 2034 through City Code and procedures.	Economic Empowerment; Promoting Equity, Inclusion & Social Justice	Ongoing
Office of City Planning	Implement existing small area plans while supporting additional studies and plans	22	PMP-7c Continue to implement existing small area plans while supporting additional studies and plans.	Economic Empowerment; Promoting Equity, Inclusion & Social Justice	Ongoing
Office of City Planning	Implement the City Arts Policy through the Percent for the Arts Program	23	AC-3 Increase access to public art and cultural resources in an equitable and culturally sensitive way.	Strengthening Neighborhoods; Promoting Equity, Inclusion & Social Justice	Ongoing
Project Management Office	Work with NBD to implement Land Management permitting and inspection system with a focus on optimizing the current processes and developing automated integrations	24-27	SC-4 Improve municipal technology to better serve the city, residents, stakeholders, and others.	Building Towards a Prosperous Future	Ongoing
Project Management Office	Implement new software to replace aging Mainframe systems and thus provide more efficiency and automation for City Departments, such as online self-service, enhanced reporting capabilities, and automated workflow processes	24-27	SC-4 Improve municipal technology to better serve the city, residents, stakeholders, and others.	Building Towards a Prosperous Future	Ongoing
Project Management Office	Continuous improvement of Project Management Office best practices and standard implementation methodology to implement projects on budget and on schedule	24-27	SC-4 Improve municipal technology to better serve the city, residents, stakeholders, and others.	Building Towards a Prosperous Future	Ongoing
Office of Violence Prevention	Grow and develop the Rochester Peace Collective	32	PHS-1 Continue building connections and partnerships with the community to enhance public safety efforts and impacts.	Public Safety; Strengthening Neighborhoods	Ongoing
Office of Violence Prevention	Reduce violence in the city of Rochester through innovative City programming and collaboration with external partners	28-34	PHS-1 Continue building connections and partnerships with the community to enhance public safety efforts and impacts. PHS-5 Improve understanding of community health conditions, needs, service provision and access in the city, and use to improve access and overall community health.	Public Safety; Strengthening Neighborhoods	Ongoing
Office of Violence Prevention	Conduct enhanced outreach to the community to strengthen communities	28-34	PHS-1 Continue building connections and partnerships with the community to enhance public safety efforts and impacts. PHS-5 Improve understanding of community health conditions, needs, service provision and access in the city, and use to improve access and overall community health.	Public Safety; Strengthening Neighborhoods	Ongoing



# KEY PERFORMANCE INDICATORS

Activity	Key Performance Indicators	Actual 2022-23	Estimated 2023-24	Budget 2023-24	Budget 2024-25
Administration	1. Number of RASE recommendations implemented	12	12	12	10
Administration	2. Public Garages sold	0	3	4	1
Administration	3. Calls to Mayor's Office	4,021	4,411	3,800	4,200
Administration	4. Emails to info@COR	12,048	11,550	9,000	11,500
Administration	5. Citywide ARPA funds spent or encumbered (%)	40.7	70	95	100
Office of Financial Empowerment	6. External organizational partnerships formalized and sustained	25	60	34	60
Office of Financial Empowerment	7. Beneficiaries returning for financial empowerment services and offerings (%)	86	85	60	70
Office of Financial Empowerment	8. Kiva loans administered to underserved Rochester area businesses including minority and women owned businesses as well as to entrepreneurs with a subprime credit score	16	18	20	25
Office of Financial Empowerment	9. External funds leveraged to support new and existing financial empowerment programs (\$)	894,201	523,212	300,000	400,000
Office of Financial Empowerment	10. Financial gains of financial empowerment initiative participants (\$)	2,397,850	1,800,000	1,000,000	1,800,000
Office of Public Integrity	11. Audits completed	11	12	12	12
Office of Public Integrity	12. Audit findings and recommendations	12	10	15	15
Office of Public Integrity	13. Ethics awareness training sessions	17	15	12	12
Office of Public Integrity	14. Audit recommendations implemented (% of total recommendations)	100	85	75	75
Office of Public Integrity	15. Customer satisfaction with audit results is good (4.0) or higher	4	4	4	4
Office of Public Integrity	16. Investigations completed	41	25	15	15
Office of Public Integrity	17. Investigative findings and recommendations	29	10	8	8
Office of City Planning	18. Zoning Map public work sessions conducted (%)	100	N/A	N/A	N/A
Office of City Planning	19. Zoning Alignment Project public meetings conducted (%)	100	100	100	N/A
Office of City Planning	20. Zoning Code sections reviewed and aligned with Rochester 2034 (%)	100	N/A	N/A	N/A
Office of City Planning	21. Plans, studies and initiatives conducted or supported	13	15	15	15
Office of City Planning	22. Land use development reviews conducted	20	25	25	25
Office of City Planning	23. Appropriations for public art through the Percent for the Arts program (\$ thousands)	236	271	271	297
Project Management Office	24. Requirements met by the solution (%)	98	98	95	95
Project Management Office	25. Deliverables on time (%)	76	94	80	85
Project Management Office	26. Deliverables on budget (%)	100	100	95	95
Project Management Office	27. Project success rates (budget and schedule) (%)	76	94	80	85
Office of Violence Prevention	28. Victims of violence engaged in interventions (includes mediations, curriculum)	750	650	750	N/A
Office of Violence Prevention	29. Interventions conducted by both the OVP staff and outside contractors	N/A	N/A	N/A	3,350
Office of Violence Prevention	30. Participants engaged in violence prevention efforts	1,200	3,583	1,200	N/A
Office of Violence Prevention	31. Participants engaged in violence prevention efforts by both OVP staff and outside contractors	N/A	N/A	N/A	3,150
Office of Violence Prevention	32. Local organizations collaborating with OVP	50	35	50	75
Office of Violence Prevention	33. Community engagement and outreach hours completed	5,000	5,324	5,000	N/A
Office of Violence Prevention	34. Community engagement and outreach hours completed by both Office of Violence Prevention staff and outside contractors	N/A	N/A	N/A	12,000

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$4,465,104	\$4,681,000	\$5,667,400	\$6,416,800	\$749,400	13%
Materials & Supplies	\$97,077	\$71,600	\$107,900	\$89,300	-\$18,600	-17%
Services	\$3,941,161	\$9,656,300	\$11,865,500	\$5,343,100	-\$6,522,400	-55%
<b>MAJOR OBJECT TOTAL</b>	<b>\$8,503,342</b>	<b>\$14,408,900</b>	<b>\$17,640,800</b>	<b>\$11,849,200</b>	<b>-\$5,791,600</b>	<b>-33%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
MAYOR'S OFFICE ADMINISTRATION	\$2,486,091	\$8,050,100	\$8,728,800	\$4,850,600	-\$3,878,200	-44%
OFFICE OF PUBLIC INTEGRITY	\$743,163	\$702,300	\$731,900	\$769,800	\$37,900	5%
OFFICE OF VIOLENCE PREVENTION	\$3,983,242	\$3,881,900	\$6,171,100	\$3,676,100	-\$2,495,000	-40%
OFFICE OF FINANCIAL EMPOWERMENT	\$274,189	\$628,400	\$692,600	\$1,078,500	\$385,900	56%
PROJECT MANAGEMENT OFFICE	\$628,397	\$660,400	\$684,600	\$764,800	\$80,200	12%
OFFICE OF CITY PLANNING	\$388,260	\$485,800	\$631,800	\$709,400	\$77,600	12%
<b>ACTIVITY TOTAL</b>	<b>\$8,503,342</b>	<b>\$14,408,900</b>	<b>\$17,640,800</b>	<b>\$11,849,200</b>	<b>-\$5,791,600</b>	<b>-33%</b>

## YEAR TO YEAR COMPARISON

Unit	Description	Funding Change
Mayor's Office	Salary & Wage Adjustment	\$331,600
Mayor's Office	Inflation, Chargebacks, Miscellaneous	\$63,200
Mayor's Office	Funds added for initial investment in Community Responder model as an alternative to traditional methods of response	\$500,000
Administration	Chief Data Officer and two part-year Data Analysts added to enhance centralized data capacity	\$245,300
Administration	ARPA funded contract for subrecipient monitoring is adjusted for remaining term	\$188,300
Administration	Funding added to support staffing for MWBE efforts	\$35,000
Administration	Part time Executive Assistant added for administrative support	\$32,000
Administration	Intern added to support emergency management activities	\$13,000
Administration	ARPA Guaranteed Basic Income program funds are largely expended	-\$1,500,500
Administration	ARPA funded Healthy Accessibility programming is adjusted for remaining FY 2024-25 portion	-\$3,462,800
Office of Public Integrity	Funds added for College Junior Intern	\$8,700
City Planning	Funds added for operating portion of Percent for the Arts 2024-25 allocation	\$152,000
City Planning	Grants from the County, United Way, and Farash Foundation for Arts and Culture Plan do not recur	-\$75,000
Office of Violence Prevention	RCSD Pathways to Peace services agreement grows from 9 to 12 full time staff	\$172,900

Unit	Description	Funding Change
Office of Violence Prevention	East High School contract for Pathways To Peace services does not recur	-\$40,500
Office of Violence Prevention	Net decrease of two full time positions as a result of OVP staff restructuring	-\$49,600
Office of Violence Prevention	ARPA Peacemaker program reduced to reflect rightsizing of non-personnel program needs, and a shift from ARPA funds to City funding	-\$432,300
Office of Violence Prevention	ARPA funded Rochester Peace Collective is largely expended; a portion carries into 2024-25	-\$2,015,500
Project Management Office	Funds added in PMO for a market research tool to aid in the selection, evaluation, and procurement of technology	\$24,000
Project Management Office	Funds transfer from Information Technology Dept for SmartSheets license	\$9,200
Office of Financial Empowerment	Grant from ESL Charitable Foundation to support the Financial Empowerment Centers is added	\$266,300
Office of Financial Empowerment	Funds added to support Financial Empowerment Centers	\$100,000
Office of Financial Empowerment	ESL Children's Savings Accounts grant balance carries into 2024-25	\$33,300
Office of Financial Empowerment	Funds added to support Children's Savings Accounts database infrastructure	\$30,000
Office of Financial Empowerment	Grant from U.S. Council of Mayors to support Health of Your Wealth program is added	\$10,000
Office of Financial Empowerment	Grant from Five Star Bank for Financial Empowerment Centers is added	\$9,700
Office of Financial Empowerment	AmeriCorps Vista intern added to support Children's Savings Account implementation	\$6,000
Office of Financial Empowerment	Grant from Canandaigua National Bank for Financial Empowerment Centers is added	\$2,000
Office of Financial Empowerment	Cities for Financial Empowerment Bank On Coalition grant is partially complete with balance carrying into 2024-25	-\$5,500
Office of Financial Empowerment	Cities for Financial Empowerment Supervitamin grant does not recur	-\$10,000
Office of Financial Empowerment	Vacant ARPA funded full time Kiva position eliminated and replaced with part time position	-\$19,400
Office of Financial Empowerment	Financial Empowerment Cities grant is complete	-\$25,000
Office of Financial Empowerment	Key Bank grant for Financial Empowerment Centers support does not recur	-\$48,500
Office of Financial Empowerment	Living Cities grant is partially complete with balance carrying into 2024-25	-\$339,500
		<b>-\$5,791,600</b>

## PROGRAM AND SERVICE LEVEL CHANGES

Within months of adopting the Rochester 2034 Comprehensive Plan, including the Placemaking Plan, the City's Zoning Division and Office of City Planning embarked on developing a new zoning code and map for Rochester. Known as the Zoning Alignment Project (ZAP), this initiative consists of updating sections of the code to reflect the vision and goals expressed in the Placemaking Plan. A draft zoning map has been created to further align zoning regulations with the Plan. Extensive community engagement occurred between 2020 and 2023. The full draft code and map were released to the public in September 2023, followed by initiation of the State Environmental Quality Review phase of the project. The ZAP team is currently reviewing all comments submitted in response to the full draft code and map to consider potential revisions. The new code and map are expected to be brought before City Council to consider for adoption in late 2024.

## PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Mayor's Office Administration	Mayor	FX	1	1
Mayor's Office Administration	Deputy Mayor	FX	1	1
Mayor's Office Administration	Chief of Staff	36	1	1
Mayor's Office Administration	Chief Data Officer	36	0	1
Mayor's Office Administration	Director of Special Projects & Education Initiatives	34	1	1
Mayor's Office Administration	Director of Emergency Management	33	1	1
Mayor's Office Administration	Chief Legislative Coordinator	32	1	1

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Mayor's Office Administration	Executive Staff Assistant IV	31	0	1
Mayor's Office Administration	Assistant to Mayor	29	1	1
Mayor's Office Administration	Manager of Emerging Initiatives	29	1	1
Mayor's Office Administration	Executive Staff Assistant III	27	1	1
Mayor's Office Administration	Supervisor of Administrative Services	26	1	1
Mayor's Office Administration	Executive Assistant to the Mayor	25	1	1
Mayor's Office Administration	Executive Staff Assistant II	23	0	1
Mayor's Office Administration	Assistant to Chief of Staff	22	1	0
Mayor's Office Administration	Chief Legislative Assistant	22	0	1
Mayor's Office Administration	Secretary to Deputy Mayor/Bilingual	20	1	1
Mayor's Office Administration	Constituent Services Specialist	18	1	1
Mayor's Office Administration	Executive Staff Assistant I	18	0	1
Mayor's Office Administration	Executive Staff Assistant I	16	1	0
Office of Financial Empowerment	Director of Financial Empowerment	27	1	1
Office of Financial Empowerment	Coordinator of Business and Asset Development	23	0	1
Office of Financial Empowerment	Financial Empowerment Initiatives Coordinator	23	2	2
Office of Financial Empowerment	Coordinator of Business and Asset Development	18	1	0
Office of Financial Empowerment	Kiva Capital Access Manager	12	1	0
Office of Public Integrity	Director, Office of Public Integrity	34	1	1
Office of Public Integrity	Principal Field Auditor	28	1	1
Office of Public Integrity	Senior Field Auditor	23	2	2
Office of Public Integrity	Senior Field Auditor/Investigations	23	1	1
Office of Public Integrity	Executive Assistant	20	1	1
Project Management Office	Director of Project Management	33	1	1
Project Management Office	Program Manager	31	1	1
Project Management Office	Project Manager III	29	1	2
Project Management Office	Business Analyst II	27	1	2
Project Management Office	Project Manager II	27	1	0
Project Management Office	Business Analyst I	25	1	0
Office of City Planning	Manager of City Planning	33	0	1
Office of City Planning	Manager of City Planning	30	1	0
Office of City Planning	Assistant Manager of City Planning	28	1	0
Office of City Planning	Associate City Planner	26	0	1
Office of City Planning	Sr. City Planner	24	1	1
Office of City Planning	City Planner	21	1	1
Office of Violence Prevention	Director of Violence Prevention	30	0	1
Office of Violence Prevention	Executive Staff Assistant IV	31	1	0
Office of Violence Prevention	Principal Staff Assistant	29	1	1
Office of Violence Prevention	Manager of Pathways to Peace	26	0	1
Office of Violence Prevention	Manager of Violence Prevention	26	1	0
Office of Violence Prevention	Coordinator of the Office of Neighborhood Safety	24	1	1
Office of Violence Prevention	Executive Staff Assistant II	23	1	0
Office of Violence Prevention	Sr. Field Coordinator	20	4	4
Office of Violence Prevention	Community Intervention Specialists	18	5	4
Office of Violence Prevention	Field Coordinator	18	1	0
Office of Violence Prevention	Administrative Assistant	16	0	1
Office of Violence Prevention	Neighborhood Change Agent	16	0	4
Office of Violence Prevention	Youth Intervention Aide	15	0	12
Office of Violence Prevention	Neighborhood Change Agent	12	4	0
Office of Violence Prevention	Clerk II	9	2	0
			<b>57</b>	<b>67</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Subbureau or Activity	Position	FY 2023-24 FTE	FY 2024-25 FTE
Administration	Research Assistant/On-Call/Temporary	1	1
Administration	Graduate Intern	0.3	0.3

Subbureau or Activity	Position	FY 2023-24 FTE	FY 2024-25 FTE
Administration	Special Assistant to the Mayor/On-Call	0.2	0.8
Administration	College Junior Intern	0.7	1
Administration	Executive Assistant/Part-Time	0	0.5
Office of Financial Empowerment	Kiva Capital Access Manager/Part-Time	0	0.5
Office of Financial Empowerment	AmeriCorps/Vista Member	0	0.1
City Planning	Assistant to the Managers of Planning & Zoning/On-Call/Temporary	0.35	0.35
Project Management	College Junior Intern	0.2	0.2
Public Integrity	Integrity Compliance Officer/Part-Time	0.5	0.5
Public Integrity	College Junior Intern	0	0.2
Violence Prevention	Street Outreach Worker/Part-Time	4	4
Violence Prevention	Street Outreach Worker/Part-Time/Bilingual	1	1
Violence Prevention	Neighborhood Change Agent/Part-Time	1	0
		<b>9.25</b>	<b>10.45</b>

# OFFICE OF MANAGEMENT & BUDGET

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester’s Mission, Vision, and Values through the collection, analysis, and evaluation of data and by providing information, forecasts, and recommendations for the use of City resources with the goal of ensuring that limited resources are aligned with strategic priorities.

## DEPARTMENTAL HIGHLIGHTS

The Office of Management and Budget will actively engage with the community through neighborhood associations and service centers, while utilizing the media outlets already in place to create awareness about the community input survey for a more impactful budget engagement in 2024-25. Additionally, OMB plans to translate the survey and feedback into Spanish for a broader reach. The department will explore opportunities to improve its use of OpenGov to highlight additional work and accomplishments across the city.

## CUSTOMERS

- External: Those who currently, or could potentially, live, work, visit, or do business in the city of Rochester
- Internal: City of Rochester Administration, City of Rochester departments, City Council

## CRITICAL PROCESSES

- Prepares and administers the City’s operating budget and capital budgets
- Develops the City’s long-range fiscal plans
- Conducts studies of City departments to improve service delivery and cost effectiveness
- Sets standards of measurement and performance
- Continue to maintain a sustainable expense base through budget control, efficiency, and participation in countywide shared service discussions
- Support the Mayor’s efforts to pursue federal, state, and private funding to enhance City programs and initiatives



## STRATEGIC INITIATIVES

Strategic Initiative	KPIs	Rochester 2034 Alignment	Mayor's Priorities Supported	Projected Completion Date
Evaluate all budget-related content and identify opportunities for improvement that utilize OpenGov and new website capabilities	1-10	ECN-7 Focus on market research, data, and analysis to drive economic development decisions and programming.	Economic Empowerment; Promoting Equity, Inclusion and Social Justice	First Quarter
Explore additional participatory budget model options	6	BCC-4 Increase resident engagement in City decision-making processes. BCC-2 Continuously improve City Hall public outreach and communication of City services.	Building Towards a Prosperous Future	Second Quarter
Collaborate with Mayor's Office to ensure all American Rescue Plan Act (ARPA) funds are legally "obligated" by 12/31/2024	6	Enhance the City's transparency, efficiency, and accountability.	Building Towards a Prosperous Future	Second Quarter
Collaborate with Chief Data Officer to review existing key performance indicators to determine their ability to inform decision-making regarding the best use of city resources	6	Enhance the City's transparency, efficiency, and accountability.	Building Towards a Prosperous Future	Third Quarter
Formalize key competencies and skills required for budget analysts and departmental budget liaisons and seek training opportunities to enhance them	6	BCC-3 Improve City Hall systems to make them more inclusive and accessible.	Building Towards a Prosperous Future	Fourth Quarter

## KEY PERFORMANCE INDICATORS (KPIs)

Key Performance Indicator	Actual 2022-23	Estimated 2023-24	Budget 2023-24	Budget 2024-25
1. General Fund Reserves as % of GF expenditures	23.4	23.3	21.4	22.8
2. Budget growth (%)	9.6	4.7	4.7	1.4
3. Total Property tax levy (\$000)	187,637	187,637	187,637	187,637
4. General Fund Surplus (\$000,000)	9.0	6.9	6.7	7.0
5. Non-property tax revenue (\$000)	480,635	518,093	501,855	524,184
6. Number of community members providing direct input to the budget preparation process	3,206	4,000	4,000	4,224
7. General fund cash capital funding as % of total General Fund budget	5.4	5.7	5.5	5.7
8. Variance between actual and budgeted General Fund revenues (negative indicates lower revenue collections) (%)	0.3	0.4	0.5	0.5
9. Variance between actual and budgeted General Fund expenditures (negative indicates overspending) (%)	5.1	4.5	0.5	0.5
10. Percent of Constitutional tax limit used (%)	64	49	50	36

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$741,451	\$767,300	\$801,100	\$863,600	\$62,500	8%
Materials & Supplies	\$5,807	\$1,900	\$7,600	\$7,800	\$200	3%
Services	\$119,504	\$121,500	\$130,500	\$131,500	\$1,000	1%
<b>MAJOR OBJECT TOTAL</b>	<b>\$866,762</b>	<b>\$890,700</b>	<b>\$939,200</b>	<b>\$1,002,900</b>	<b>\$63,700</b>	<b>7%</b>



## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
MANAGEMENT AND BUDGET	\$866,762	\$890,700	\$939,200	\$1,002,900	\$63,700	7%
<b>ACTIVITY TOTAL</b>	<b>\$866,762</b>	<b>\$890,700</b>	<b>\$939,200</b>	<b>\$1,002,900</b>	<b>\$63,700</b>	<b>7%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$33,000
Inflation, Chargebacks, Miscellaneous	\$1,200
Senior Budget and Policy Analyst is fully budgeted in the Office of Management and Budget	\$57,400
Add one College Jr. Intern	\$7,100
Part time Administrative Analyst transfers from Office of Management and Budget to NBD to assist with HUD grants management	-\$35,000
	<b>\$63,700</b>

## PERSONNEL SUMMARY: FULL TIME

Position Name	Bracket	FY 2023-24	FY 2024-25
Director	36	1	1
Assistant Director	32	1	1
Senior Budget & Policy Analyst	30	1.5	2
Principal Staff Assistant	29	1	1
Senior Administrative Analyst	24	1	1
Sr. Management Analyst	23	1	1
Assistant to the Budget Director	18	1	1
		<b>7.5</b>	<b>8</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Position	FY 2023-24 FTE	FY 2024-25 FTE
College Jr. Intern	0	0.5
Administrative Analyst/Part-Time	0.5	0
	<b>0.5</b>	<b>0.5</b>

# HUMAN RESOURCE MANAGEMENT

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester’s Mission, Vision, and Values as well as the RASE recommendations, the Department of Human Resource Management strategically recruits, selects, and develops employees through comprehensive training, support, and recognizing workforce excellence. We are committed to fostering a diverse and inclusive environment and dedicate ourselves to equitable practices in all aspects of human resources. By prioritizing collaboration and leveraging the unique strengths of our constituents, we strive to attract and retain talent while nurturing a culture of continuous learning and growth. We aim to serve as catalysts for organizational success by ensuring that all employees have the resources, support, and opportunities they need to thrive.

## ORGANIZATION



## DEPARTMENTAL HIGHLIGHTS

In 2024-25, the Department of Human Resource Management (DHRM) is committed to implementing systems that clearly outline employee expectations, departmental needs, and operational policies and procedures. The department will also establish a succession planning framework that empowers employees to identify and achieve their career goals and interests. Funding is added to enhance public safety recruitment and advertising efforts. DHRM continues to strengthen hiring practices and improve training, promotion, and retention within the organization.

## CUSTOMERS

External: Job applicants; state & federal agencies; vendors; bargaining units

Internal: City of Rochester employees and retirees; City of Rochester departments

## CRITICAL PROCESSES

- Staffing and Recruitment
- Training and Development
- Affirmative Action Administration
- Administer Safety Management
- Auditing and processing payrolls
- Provide Labor Relations Management
- Provide Benefits Management Administration
- Maintain Data Integrity/Records Management and Retention
- Conduct Civil Service Exam Administration and Development

## STRATEGIC INITIATIVES

Description	KPIs	Rochester 2034 alignment	Mayor's Priorities Supported	Projected Completion Date
Implement employee onboarding with Workday, incorporating a one-year cycle that defines the expectations, departmental needs, operational policies, and procedures for the employee life cycle	1	ECN-4 Continue to support and attract job-generating economic development.	Economic Empowerment	First Quarter
Develop a Citywide succession planning framework that will include: documenting of business processes, expanding the use of Workday to identify workforce gaps for succession planning, expanding the use of Workday to allow employees to review their KSAs (Knowledge, Skills, and Abilities) compared to position requirements of jobs they are interested in, and development of a program that encourages and facilitates employee self-identification of career goals and ability to explore their interests further	2	Enhance the City's transparency, efficiency, and accountability.  CNP-2 Continue to promote the City of Rochester as a premier place to live, work, and visit.	Economic Empowerment	Second Quarter
Work with Public Safety departments to improve the hiring processes to maximize efficiency	1-3, 7-10	PHS-1 Continue building connections and partnerships with the community to enhance public safety efforts and impacts.	Public Safety	Ongoing
Continue to collaborate with City departments to develop and support targeted strategies in the areas of recruitment, retention, promotion, development, succession planning, and training	1-3, 5-10	WRK-3 Focus workforce development efforts on vulnerable populations.	Economic Empowerment	Ongoing

## KEY PERFORMANCE INDICATORS

Key Performance Indicators	Community Demographics	Actual 2022-23	Estimated 2023-24	Budget 2023-24	Budget 2024-25
1a. Diversity of new hires compared to city of Rochester demographics (%): African American	39.8	48.3	49.7	50.1	50.1
1b. Diversity of new hires compared to city of Rochester demographics (%): Caucasian	36.1	33.1	32.4	31.4	31.4
1c. Diversity of new hires compared to city of Rochester demographics (%): Hispanic	19.7	15.2	15.8	16.4	16.4
1d. Diversity of new hires compared to city of Rochester demographics (%): Asian / Pacific Islander	4.1	3.1	2.1	2	2.1
1e. Diversity of new hires compared to city of Rochester demographics (%): Native American / Alaskan Native	0.4	0.3	0	0.1	0
1f. Diversity of new hires compared to city of Rochester demographics (%) - Gender Ratio of new hires (Female/Male)	51.9/48.1	43.5 / 56.5	44.1 / 55.9	43.5 / 56.5	43.1 / 56.9
2a. Diversity of City Workforce compared to city of Rochester demographics (%): African American	39.8	29.8	31.9	32	32
2b. Diversity of City Workforce compared to city of Rochester demographics (%): Caucasian	36.1	54.4	51.8	51.5	51.5

2c. Diversity of City Workforce compared to city of Rochester demographics (%): Hispanic	19.7	13.8	14.1	14.5	14.5
2d. Diversity of City Workforce compared to city of Rochester demographics (%): Asian / Pacific Islander	4.1	1.9	1.9	1.9	1.9
2e. Diversity of City Workforce compared to city of Rochester demographics (%): Native American / Alaskan Native	0.4	0.1	0.3	0.1	0.1
2f. Diversity of City Workforce compared to city of Rochester demographics (%) - Gender ratio of total workforce (Female/Male)	51.9/48.1	34.4 / 65.6	35.0 / 65.0	34.9 / 65.1	35.1 / 64.9
3. Full time positions filled internally (%)		60.0	63.1	63.5	62.8
4. OSHA reportable injuries		3.07	3.75	4	5
5. Training hours per employee		156	90	85	90
6. Number of applications received		10,741	10,000	8,000	10,500
7. Percentage of probationary reviews completed on time (%)		19	45	50	60
8. Number of Job Advertisements/Union Postings Issued		401	410	400	400
9. Number of Civil Service Exams Administered		71	65	60	75
10. Number of days for hiring process		N/A	N/A	N/A	55

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$2,275,540	\$2,622,100	\$2,772,300	\$2,953,700	\$181,400	7%
Materials & Supplies	\$9,937	\$19,800	\$19,800	\$20,400	\$600	3%
Services	\$286,181	\$399,300	\$564,400	\$655,400	\$91,000	16%
<b>MAJOR OBJECT TOTAL</b>	<b>\$2,571,659</b>	<b>\$3,041,200</b>	<b>\$3,356,500</b>	<b>\$3,629,500</b>	<b>\$273,000</b>	<b>8%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
DHRM ADMINISTRATION	\$845,536	\$1,103,000	\$1,181,900	\$1,311,000	\$129,100	11%
PAYROLL	\$312,942	\$396,100	\$481,700	\$526,000	\$44,300	9%
TRAINING & SAFETY	\$323,006	\$316,300	\$328,500	\$300,500	-\$28,000	-9%
BENEFITS	\$326,584	\$280,800	\$317,000	\$346,500	\$29,500	9%
STAFFING SERVICES	\$258,295	\$332,500	\$378,700	\$381,100	\$2,400	1%
LABOR RELATIONS	\$197,231	\$241,900	\$242,100	\$263,100	\$21,000	9%
CIVIL SERVICE	\$308,065	\$370,600	\$426,600	\$501,300	\$74,700	18%
<b>ACTIVITY TOTAL</b>	<b>\$2,571,659</b>	<b>\$3,041,200</b>	<b>\$3,356,500</b>	<b>\$3,629,500</b>	<b>\$273,000</b>	<b>8%</b>

# YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$173,200
Inflation, Chargebacks, Miscellaneous	\$33,500
One full time Payroll Systems Specialist added	\$83,800
Increase in Public Safety recruitment advertising	\$70,000
One full time Human Resource Associate added	\$52,800
Increase for Personal Energy and FPSI (Fire & Police Selection Inc) contracts	\$32,300
One vacant Clerk III/Typing/PT is eliminated	-\$19,200
One time funding for Special Assistant to the Benefits Manager does not recur	-\$27,000
One full time Safety Associate is eliminated	-\$46,000
One full time Associate Accountant is eliminated	-\$80,400
	<b>\$273,000</b>

## PROGRAM AND SERVICE LEVEL CHANGES

In 2024-25, Payroll welcomes the addition of a full time Payroll Systems Specialist to ensure that the City of Rochester's compensation process is adequately supported. The Equity Office will develop a dual curriculum of Anti-Racism and Diversity, Equity, and Inclusion. This initiative will provide education and awareness on these critical topics but also empower employees to actively contribute to creating a more equitable environment.

## PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Administration	Director of Human Resource Management	36	1	1
Administration	Deputy Director of Human Resource Management	32	1	1
Administration	Chief Equity Officer	28	1	1
Administration	Application Services Analyst II	27	1	1
Administration	Application Services Developer	23	1	1
Administration	Human Resource Consultant II	21	1	2
Administration	Administrative Assistant	16	1	0
Administration	Human Resource Assistant	16	1	1
Administration	Secretary to the Director of Human Resource Management	16	0	1
Civil Service	Senior Human Resource Consultant	24	1	1
Civil Service	Human Resource Consultant I	18	1	1
Civil Service	Human Resource Assistant	16	1	1
Civil Service	Project Assistant	12	1	1
Civil Service	Clerk II/Bilingual	9	1	1
Staffing Services	Associate Director of DHRM	31	1	1
Staffing Services	Staffing Consultant II/Bilingual	21	1	1
Staffing Services	Staffing Consultant	18	2	2
Staffing Services	Senior Human Resource Associate/Bilingual	14	0	1
Staffing Services	Human Resource Associate/Bilingual	12	1	0
Labor Relations	Manager of Labor Relations	32	1	1
Labor Relations	Labor Relations Specialist	24	1	1
Labor Relations	Clerk II	9	1	1

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Benefits Administration	Benefits Manager	30	0	1
Benefits Administration	Benefits Manager	29	1	0
Benefits Administration	Benefits Specialist	23	1	1
Benefits Administration	Human Resource Assistant	16	1	1
Benefits Administration	Human Resource Associate	12	0	1
Benefits Administration	Clerk II	9	1	1
Training & Safety	Employee Safety Coordinator	25	1	1
Training & Safety	Training Manager	24	1	1
Training & Safety	Project Assistant	12	1	1
Training & Safety	Safety Associate	9	1	0
Payroll	Payroll Systems Supervisor	27	1	1
Payroll	Application Services Analyst I	25	1	1
Payroll	Associate Accountant	24	1	0
Payroll	Payroll Systems Specialist	24	0	2
Payroll	Human Resource Consultant II	21	2	1
Payroll	Payroll Assistant	17	1	1
			<b>35</b>	<b>36</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Position	FY 2023-24 FTE	FY 2024-25 FTE
Clerk III/Typing/Part-Time	0.03	0
Examination Supervisor/Part-Time	0.5	0.5
Examination Administrator/Part-Time	0.5	0.5
Exam Proctor/Part-Time	0.27	0.33
Clerk III/Typing/Part-Time	1	1
Graduate Intern	0	0.5
College Junior Intern	0.5	1
Youth Worker/Part-Time	0.1	0.1
	<b>2.9</b>	<b>3.93</b>

# COMMUNICATIONS

FY 2024-25 Budget

## MISSION STATEMENT

### Information and Graphic Services:

To support the City of Rochester’s Mission, Vision, and Values by providing information to the public about the City, its priorities, and its initiatives across multiple communications platforms.

### Special Events:

To support the City of Rochester’s Mission, Vision, and Values by producing and supporting a diverse array of cultural programming designed to enhance a strong sense of community, attract residents and visitors, promote economic development, and market Rochester as a vibrant destination for entertainment and the arts.

## ORGANIZATION



## DEPARTMENTAL HIGHLIGHTS

The Bureau will leverage the newly launched website and explore opportunities to work with the Information Technology Department (IT) to expand and improve the City's CRM (Customer Relationship Management) system, establish a compelling and easy-to-access City-wide employee intranet, and explore establishing a robust e-commerce site to maximize opportunities related to the City's Flour/Flower City mark.

To increase multimedia output and further improve social media monitoring and response, the Communications Bureau adds a staff member to the Digital Media team. This team provides all photo, video, and live streaming services, and also oversees implementation of the City's social media strategies. The new position will focus on implementation-level work (photography, press event and live streaming set-ups, and social media posting/monitoring), enabling our senior-level staff to increase video scripting/shooting/editing services.

## INFORMATION AND GRAPHIC SERVICES

### Customers:

- External: The general public; government, public and private partners; and a variety of stakeholders with specific interests/concerns
- Internal: The Mayor, Mayor's Office, and all City Departments

### Critical Processes

- Deliver writing, editing, graphics, photo, video, web, and social media services
- Provide marketing, advertising, communications planning, and consultation
- Provide media relations
- Provide internal communications
- Develop and execute dedicated communications campaigns across multiple media platforms

## SPECIAL EVENTS

### Customers:

- External: People of all ages who reside, work in or visit the Greater Rochester Area, event sponsors, community members who organize festivals, parades, special events, block parties and races, and professional producers of large events and concerts
- Internal: The Mayor, Mayor's Office and all City Departments

### Critical Processes

- Conceive, design, plan logistics for, promote, and produce events
- Process permits and work orders for all events
- Engage corporate and community partners and sponsors for events
- Assist community members in planning their events
- Enter into and administer contracts with promoters to produce events
- Coordinate services of various City departments for events

## STRATEGIC INITIATIVES

Description	KPIs	Rochester 2034 Alignment	Mayor's Priorities Supported	Projected Completion Date
Establish and implement proactive and multi-channel communications to increase reach, awareness, and support of mayoral priorities	1, 2, 3, 4, 5, 6, 7, 8, 9, 12, 14, 15	BCC-2 Continuously improve City Hall public outreach and communication of City services. BCC-4 Increase resident engagement in City decision-making processes.	Economic Empowerment; Promoting Equity, Inclusion & Social Justice	Ongoing
Strengthen social media presence by increasing staffing to focus on monitoring and response	4, 5, 8, 9	BCC-2 Continuously improve City Hall public outreach and communication of City services. BCC-4 Increase resident engagement in City decision-making processes.	Economic Empowerment; Promoting Equity, Inclusion & Social Justice	Ongoing
Expand implementation of strong content marketing strategy, maximizing current content assets and exploring new approaches and tactics	2, 3, 4, 5, 8, 9	BCC-2 Continuously improve City Hall public outreach and communication of City services. BCC-3 Improve City Hall systems to make them more inclusive and accessible.	Economic Empowerment; Promoting Equity, Inclusion & Social Justice	Ongoing
Leverage updated website; maximize digital presence internally and externally by exploring modernized CRM system, improving internal communications channels, and considering e-commerce	4, 5	BCC-2 Continuously improve City Hall public outreach and communication of City services. BCC-3 Improve City Hall systems to make them more inclusive and accessible.	Economic Empowerment; Promoting Equity, Inclusion & Social Justice	Ongoing
Prepare for celebration of 50th anniversary of the iconic City Mark in calendar year 2026	1, 2, 3, 4, 5, 7, 8, 9, 10, 11, 12, 13	HIS-1 Promote and preserve Rochester's rich history through preservation of its historic and cultural resources. PMP-7 Support capacity building and creative programs, both organic and formal, that enable more localized participation in placemaking.	Building Towards a Prosperous Future; Economic Empowerment	Ongoing





## KEY PERFORMANCE INDICATORS (KPIs)

Key Performance Indicators	Actual 2022-23	Estimated 2023-24	Budget 2023-24	Budget 2024-25
1. Graphic support – advertising /marketing / promotional materials	1,780	1,900	1,900	1,900
2. Still photography assignments	545	550	600	600
3. Video production assignments	298	300	300	350
4. Web site users	2,575,000	2,000,000	2,600,000	2,600,000
5. Web page views	6,081,381	5,000,000	7,000,000	7,000,000
6. News releases	280	330	330	330
7. Press conferences	77	70	70	70
8. Social media reach (followers / subscribers)	174,212	180,000	180,000	185,000
9. Social media engagement (likes, shares, impressions)	155,755	120,000	100,000	120,000
10. Number of City produced, sponsored and permitted events	295	275	450	300
11. Days of City produced, sponsored and permitted events	420	450	600	450
12. Attendance at City produced, sponsored and permitted events	1,606,290	1,500,000	1,500,000	1,500,000
13. Revenue generated from City trademark licensing (\$)	2,200	1,500	1,500	1,500
14. Revenue generated for Special Events trust fund (\$)	167,942	170,000	325,000	250,000
15. Number of participants in Communications-produced input sessions	3,757	8,075	5,000	7,500

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$1,455,012	\$1,630,000	\$1,688,300	\$1,852,300	\$164,000	10%
Materials & Supplies	\$11,810	\$10,600	\$13,400	\$13,800	\$400	3%
Services	\$1,486,464	\$1,516,500	\$1,728,500	\$1,774,300	\$45,800	3%
<b>MAJOR OBJECT TOTAL</b>	<b>\$2,953,285</b>	<b>\$3,157,100</b>	<b>\$3,430,200</b>	<b>\$3,640,400</b>	<b>\$210,200</b>	<b>6%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
COMMUNICATIONS ADMINISTRATION	\$331,482	\$417,000	\$408,000	\$428,000	\$20,000	5%
INFORMATION AND GRAPHIC SERVICES	\$1,021,204	\$1,046,400	\$1,123,900	\$1,279,200	\$155,300	14%
SPECIAL EVENTS	\$1,600,598	\$1,693,700	\$1,898,300	\$1,933,200	\$34,900	2%
<b>ACTIVITY TOTAL</b>	<b>\$2,953,285</b>	<b>\$3,157,100</b>	<b>\$3,430,200</b>	<b>\$3,640,400</b>	<b>\$210,200</b>	<b>6%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$108,900
Inflation, Chargebacks, Miscellaneous	-\$13,450
Add funding for year two of website contract	\$65,250
Add full time Digital Communications Aide to the digital media team	\$49,500
	<b>\$210,200</b>

## PROGRAM AND SERVICE LEVEL CHANGES

The Communications Bureau helps to increase transparency and access to City information and services with the launch of the new website in 2024. A Digital Communications Aide position is added to strengthen the City's social media presence. Special events funded through the Special Event Funding Application (SEFA) process will now receive public safety and parking costs in-kind as part of the City's increased focus on supporting local events. As a result, the public safety special event reimbursement revenue decreases for SEFA-funded events.

## PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Administration	Director of Communications	36	1	1
Administration	Assistant to the Director of Communications	32	0	1
Administration	Assistant to the Director of Communications	31	1	0
Administration	Communications Project Manager	24	1	1
Administration	Secretary to the Director/Bilingual	16	1	1
Information and Graphics Services	Communications Creative Coordinator	28	1	1
Information and Graphics Services	Digital Media Manager	28	1	1
Information and Graphics Services	Principal Communications Specialist	28	1	1
Information and Graphics Services	Press Officer	27	1	1
Information and Graphics Services	Digital Content Specialist	26	1	1
Information and Graphics Services	Assistant Digital Media Specialist	24	1	1
Information and Graphics Services	Communications Specialist	24	2	2
Information and Graphics Services	Principal Graphic Designer	23	1	1
Information and Graphics Services	Communications Coordinator/Bilingual	18	1	0
Information and Graphics Services	Communications Aide	16	1	1
Information and Graphics Services	Communications Aide/Bilingual	16	0	1
Information and Graphics Services	Digital Communications Aide	16	0	1
Special Events	Special Events Operations Manager	29	1	1
Special Events	Assistant Special Events Operations Manager	24	1	1
Special Events	Special Events Coordinator	22	1	1
			<b>18</b>	<b>19</b>

# PERSONNEL SUMMARY: OTHER THAN FULL TIME

Subbureau or Activity	Position	FY 2023-24 FTE	FY 2024-25 FTE
Information and Graphic Services	Associate Communications Assistant/On-Call	0.2	0.2
Information and Graphic Services	College Junior Intern	0.4	0.4
Information and Graphic Services	Communications Assistant/On-Call	0.35	0.35
Special Events	Administrative Analyst/Part-Time	0.25	0.25
		<b>1.2</b>	<b>1.2</b>



# LAW

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester's Mission, Vision, and Values by providing high quality legal services that foster transparent leadership, ensure equitable access to municipal services, and promote the creation of vibrant neighborhoods and opportunities for all.

## DEPARTMENTAL HIGHLIGHTS

The Law Department continues to play an integral role in nuisance enforcement, coordinating with Neighborhood Service Centers and the Rochester Police Department to enforce the City's Nuisance Law and to quell violence through Gun Violence Emergency Closure Orders and Court-issued restraining orders. The Department has also commenced dozens of actions against recalcitrant owners of residential properties who refuse or fail to bring their properties up to Code. The Law Department also continues to provide crucial support to the City's economic development activities, by advising on American Rescue Plan Act (ARPA) funding questions and providing legal guidance on complex real estate and financial transactions. Finally, the Law Department continues to efficiently process thousands of FOIL requests each year, promoting the Evans Administration's focus on transparency.

### CUSTOMERS:

- External: Rochester Riverside Convention Center, Rochester Land Bank Corporation
- Internal: The Mayor, City Council, Rochester Public Library, and all City of Rochester administrative departments and boards

### CRITICAL PROCESSES:

- Provide legal advice and advocacy to the Mayor, City Council, City departments, boards, and agencies
- Provide legal advice and advocacy to various interdepartmental and internal/external committees
- Prepare and interpret contracts
- Draft local laws and ordinances
- Assist in labor negotiations, collective bargaining, and other labor issues
- Implement legal remedies to address quality-of-life and nuisance abatement issues
- Represent the City in civil proceedings
- Handle acquisition, management, and disposal of properties
- Review proposed New York State and federal legislation affecting the City
- Research New York State and federal legislation
- Administer Freedom of Information Law (FOIL) services
- Support all economic development projects

# STRATEGIC INITIATIVES

Description	KPIs	Rochester 2034 Alignment	Mayor's Priorities Supported	Projected Completion Date
Continue to provide legal support for Zoning Alignment Project	15	PMP-4 Protect the existing character of neighborhoods while allowing room for evolution into more vibrantly urban, inclusive, and resilient design and character. PMP-1 Create a comprehensive placemaking approach that goes beyond traditional land use planning, with a particular emphasis on aligning land use and transportation planning efforts.	Strengthening Neighborhoods; Building Towards a Prosperous Future	Third Quarter
Support development and regulation of legal cannabis industry in City of Rochester	14	ECN-4 Continue to support and attract job-generating economic development. ECN-7 Focus on market research, data, and analysis to drive economic development decisions and programming.	Economic Empowerment	Third Quarter
Support economic development needs relative to High Falls State Park	14	NR-4 Promote and protect Rochester's natural resources as assets for attracting residents, businesses, and tourists. ECN-6 Establish a culture of collaboration among Anchor Institutions and other regional partners in order to better drive positive economic change locally.	Building Towards a Prosperous Future; Strengthening Neighborhoods	Ongoing
Support economic development needs relative to ROC the Riverway Projects	14	PR-1 Reclaim the Genesee River and the City parks and recreation system as foundational assets that help achieve cross-cutting community goals.	Building Towards a Prosperous Future	Ongoing
Increase Law Department training and interaction with City departments	1-17	BCC-3 Improve City Hall systems to make them more inclusive and accessible.	Building Towards a Prosperous Future; Promoting Equity, Inclusion & Social Justice	Ongoing
Support efforts to ensure quality housing and accountability by landlords	9, 17	HSG-1 Implement existing housing plans, initiatives, and policies. HSG-5 Pursue additional housing strategies that support innovative and equitable housing and community development.	Strengthening Neighborhoods; Building Towards a Prosperous Future	Ongoing
Continue to support the sale of City-owned parking garages	14	ECN-6 Continue to support economic development actions.	Building Towards a Prosperous Future	Ongoing
Lead enforcement efforts relative to quality of life/nuisance abatement including addressing gun violence	9	PHS-1 Continue building connections and partnerships with the community to enhance public safety efforts and impacts. PHS-5 Improve understanding of community health conditions, needs, service provision and access in the city, and use to improve access and overall community health.	Strengthening Neighborhoods	Ongoing
Support economic development needs relative to Bulls Head redevelopment project	14	ECN-4 Continue to support and attract job-generating economic development. PHS-5 Improve understanding of community health conditions, needs, service provision and access in the city, and use to improve access and overall community health.	Economic Empowerment; Strengthening Neighborhoods	Ongoing
Continue to provide legal guidance to all departments related to ARPA	14, 15	PMP-2 Foster growth in the City's population and business community in order to restore the critical mass needed to support local businesses, deconcentrate poverty, grow the tax base, and address housing affordability.	Economic Empowerment	Ongoing

## KEY PERFORMANCE INDICATORS (KPIs)

Key Performance Indicators	Actual 2022-23	Estimated 2023-24	Budget 2023-24	Budget 2024-25
1. Claims filed against City	248	278	250	250
2. Collection cases started	66	68	80	80
3. Percent of contracts reviewed within five business days of receipt by Law Department in MUNIS (%)	99	100	100	100
4. FOIL request processed	8,078	7,846	7,000	8,000
5. Average number of business days to complete a FOIL Request	21	22	20	20
6. Real estate closings	110	613	500	500
7. Legislative items drafted	535	368	450	450
8. Percent of customer surveys rating legal services as satisfactory or better based upon response time and quality	88	88	85	85
9. Quality of life and nuisance abatement inquiries, cases, contests, and reviews	181	218	100	150
10. Motions	73	172	80	150
11. Civil lawsuits served	34	18	50	40
12. Civil lawsuits resolved	31	34	50	40
13. Number of hearings/arbitrations/trials	252	262	150	200
14. Economic development actions	696	646	200	600
15. Representational actions for Departments/Boards/ Committees/Commissions	252	258	200	300
16. Average training per attorney (hours)	15	20	20	20
17. Housing quality/abatement inquiries, cases, contests and reviews	191	320	200	250
18. Number of Depositions/50h Hearings	N/A	N/A	N/A	50
19. Number of Contracts/MOUs/IMAs drafted/amended	N/A	N/A	N/A	100
20. Number of FOIL legal reviews and appeals	N/A	N/A	N/A	600

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$2,217,398	\$2,326,900	\$2,558,500	\$2,766,900	\$208,400	8%
Materials & Supplies	\$46,592	\$58,100	\$53,100	\$46,600	-\$6,500	-12%
Services	\$225,264	\$277,300	\$399,300	\$417,400	\$18,100	5%
Intrafund Credit	-\$88,757	-\$102,800	-\$102,800	-\$115,400	-\$12,600	12%
<b>MAJOR OBJECT TOTAL</b>	<b>\$2,400,497</b>	<b>\$2,559,500</b>	<b>\$2,908,100</b>	<b>\$3,115,500</b>	<b>\$207,400</b>	<b>7%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
LAW DEPARTMENT	\$2,400,497	\$2,559,500	\$2,908,100	\$3,115,500	\$207,400	7%
<b>ACTIVITY TOTAL</b>	<b>\$2,400,497</b>	<b>\$2,559,500</b>	<b>\$2,908,100</b>	<b>\$3,115,500</b>	<b>\$207,400</b>	<b>7%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$227,900
Inflation, Chargebacks, Miscellaneous	\$11,700
Two Paralegals added to improve efficiency and provide increased level of administrative support	\$112,100
One vacant Municipal Attorney IV is eliminated	-\$144,300
	<b>\$207,400</b>

## PROGRAM AND SERVICE LEVEL CHANGES

As part of new KPIs, the Law Department plans to monitor the number of Depositions/50h Hearings, Contracts/MOUs/IMAs drafted/amended, and the number of FOIL legal reviews and appeals processed. The department's desire to hire two paralegals and the measures the City is taking to guarantee information transparency will both be supported by these additional KPIs.

## PERSONNEL SUMMARY: FULL TIME

Position Name	Bracket	FY 2023-24	FY 2024-25
Corporation Counsel	36	1	1
Deputy Corporation Counsel	35	1	1
Municipal Attorney IV	34	8	7
Municipal Attorney III	32	4	4
Municipal Attorney II	30	2	2
Supervising Paralegal	22	1	1
Assistant to Corporation Counsel	22	1	1
Paralegal	20	2	4
Paralegal/FOIL	20	3	3
Legal Secretary	9	1	1
Receptionist Typist	6	1	1
		<b>25</b>	<b>26</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Position	FY 2023-24 FTE	FY 2024-25 FTE
Graduate Intern	0.5	0.5
Municipal Attorney IV/On-Call	0.5	0.5
	1	1



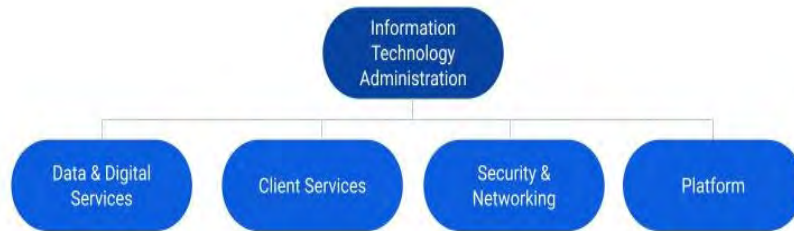
# INFORMATION TECHNOLOGY

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester’s Mission, Vision, and Values by collaborating with all departments to deliver high quality, cost efficient and secure technology solutions that enhance the City’s customer service.

## ORGANIZATION



## DEPARTMENTAL HIGHLIGHTS

For 2024-25 the Information Technology Department continues to improve staffing and resource allocation for projects that align with City priorities. It maintains protection against cyber threats 24 hours a day, seven days per week, and continuous assessments that address the most significant risks to the City. The department remains dedicated to fostering collaboration with the Project Management Office and other City departments to achieve several key objectives:

- Continue ARPA and City-funded projects alongside the phased replacement of applications hosted on the City’s mainframe and outdated legacy technologies;
- Deploy enhancements to fortify City Data Centers, including the creation of a resilient secondary data center for increased data security and continuity;
- Enhance network hardware and modernization of design to bolster operational resilience and efficiency;
- Streamline City business processes through the development of tailored web applications integrated with automation tools, facilitating smoother and standardized workflows;
- Expand access to the Microsoft 365 ecosystem, equipping City staff with advanced cloud-based business applications for enhanced collaboration, efficiency, and flexibility;
- Modernize the City’s telephony platform to support implementation of soft-phones, empowering staff to make calls via their computers from any location with internet connectivity, thereby facilitating seamless remote work capabilities.

These initiatives underscore IT’s commitment to driving business excellence, technological advancement, and operational agility across the organization.

# CUSTOMERS

**External:** All who use public facing systems, such as the City’s website and e-government processes

**Internal:** City of Rochester employees, volunteers, vendors, consultants, and partner agencies

# CRITICAL PROCESSES

## Administration

- Lead IT policy administration and strategy
- Plan and oversee IT architecture development
- Manage IT vendor relationships
- Collaborate with the Project Management Office and departments on the planning and execution of technology initiatives
- Establish governance of IT services and service level agreement (SLA) metrics
- Oversee execution and governance of projects within IT
- Oversee mainframe systems operation, backups, recovery, and management

## Data and Digital Services

- Build and maintain custom web applications and process automations for departments
- Train City staff on the use of custom business applications
- Perform research, GIS mapping, and data analysis; maintain data dashboards and reporting tools
- Facilitate governance and enhance stewardship of data citywide

## Client Services

- Perform IT Service Management (Service Desk, Problem Management, Change Management)
- Provide and maintain end user hardware for computing, printing, and telephony systems
- Package, deploy, and provide end user support for operating systems and application software
- Manage end-user device portfolio and inventory

## Security & Networking

- Deliver network infrastructure planning, design, deployment, and migration
- Manage enterprise network engineering and telecommunications
- Deliver video surveillance/camera access and control services
- Oversee cyber security governance, cyber compliance, and cyber risk management services
- Supply effective monitoring and protection solutions for City data and technology
- Monitor and respond to cyber security incidents
- Deliver effective cyber security training and education for all City users
- Govern identity and access management to City data and technology

## Platform

- Deliver technical infrastructure planning, design, deployment, and migration
- Manage backup and recovery (including Disaster Recovery)
- Perform systems monitoring and alerting for City technical infrastructure and performance
- Manage Data Center operations and server environment.
- Manage internal and external Identity and Access Management systems
- Manage SQL Server database environment
- Manage system integrations

# STRATEGIC INITIATIVES

Bureau	Description	KPIs	Rochester 2034 Alignment	Mayor's Priorities Supported	Projected Completion Date
Platform	Upgrade all 175 legacy servers	1, 4	SC-4 Improve municipal technology to better serve the city, residents, stakeholders, and others.	Building Towards a Prosperous Future	Fourth Quarter
Data & Digital Services	Implement the first phase of the citywide data catalog to inventory the major data assets of departments; assess risk, security, quality, and governance of City's data resources	7	SC-4 Improve municipal technology to better serve the city, residents, stakeholders, and others.	Building Towards a Prosperous Future	Fourth Quarter
Administration	Replace the IT ticketing system in conjunction with formalization of the Department's IT Service Catalog to enhance customer service and internal efficiency. Perform post-implementation evaluation to ensure successful conversion	2, 3, 5	SC-4 Improve municipal technology to better serve the city, residents, stakeholders, and others.	Building Towards a Prosperous Future	Fourth Quarter
Security & Networking	Maintain and enhance the City's cyber security posture	4, 5, 6	SC-4 Improve municipal technology to better serve the city, residents, stakeholders, and others.	Building Towards a Prosperous Future	Ongoing
All	Continue working with the Project Management Office and Departments to replace outdated legacy applications, leveraging ARPA and CIP funds	7	SC-4 Improve municipal technology to better serve the city, residents, stakeholders, and others.	Building Towards a Prosperous Future	Ongoing

# KEY PERFORMANCE INDICATORS (KPIs)

Bureau	Key Performance Indicators	Actual 2022-23	Estimated 2023-24	Budget 2023-24	Budget 2024-25
Platform; Security & Networking	1. Network and server uptime (amount of time that the network and servers at the City are available for use) (%)	99	100	99.5	100
Client Services	2. First call resolution rate (%)	30	33	42	50
Client Services	3. Call abandonment rate (%)	3.1	4	3	3
Platform; Security & Networking	4. Email and network security application uptime (amount of time that our email and network are being protected from security attacks and breaches) (%)	100	100	99.9	100
Security & Networking	5. Mean time to resolve security incidents (hours)	6	4	6	4
Security & Networking	6. Employees with up-to-date security training certification (%)	88	55	80	75
Data & Digital Services	7. Major data assets comprehensively and formally inventoried in the City's data catalog (%)	10	15	15	25

# APROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$3,787,697	\$4,106,100	\$4,248,800	\$4,490,400	\$241,600	6%
Materials & Supplies	\$40,685	\$17,500	\$23,500	\$40,100	\$16,600	71%
Services	\$6,024,012	\$6,066,300	\$6,096,100	\$7,227,100	\$1,131,000	19%
Intrafund Credit	-\$847,202	-\$914,200	-\$914,200	-\$975,700	-\$61,500	7%
Interfund Credit	-\$166,396	-\$147,900	-\$147,900	-\$431,800	-\$283,900	192%
<b>MAJOR OBJECT TOTAL</b>	<b>\$8,838,795</b>	<b>\$9,127,800</b>	<b>\$9,306,300</b>	<b>\$10,350,100</b>	<b>\$1,043,800</b>	<b>11%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Bureau</b>						
IT ADMINISTRATION	\$3,467,976	\$4,204,500	\$4,364,000	\$4,992,000	\$628,000	14%
CLIENT SERVICES	\$1,203,077	\$779,600	\$763,200	\$726,800	-\$36,400	-5%
PLATFORM	\$2,644,772	\$1,932,800	\$2,031,500	\$1,998,500	-\$33,000	-2%
SECURITY & NETWORKING	\$1,264,984	\$1,127,800	\$1,213,100	\$1,422,500	\$209,400	17%
DATA & DIGITAL SERVICES	\$257,985	\$1,083,100	\$934,500	\$1,210,300	\$275,800	30%
<b>BUREAU TOTAL</b>	<b>\$8,838,795</b>	<b>\$9,127,800</b>	<b>\$9,306,300</b>	<b>\$10,350,100</b>	<b>\$1,043,800</b>	<b>11%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$189,100
Inflation, Chargebacks, Miscellaneous	\$74,400
Funds added for additional Infor licensing related to mainframe replacement project	\$657,000
ARPA funds added to support IT networking and cybersecurity upgrades	\$80,000
Two seasonal IT interns added	\$52,500
Funds transfer to Project Management Office for SmartSheets license	-\$9,200
	<b>\$1,043,800</b>

## PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Administration	Chief Technology Officer	36	1	1
Administration	Director of Business Intelligence	34	0	1
Administration	Director of Business Intelligence	33	1	0
Administration	Director of IT Operations	33	1	1
Administration	Principal Technical Consultant	31	1	0
Administration	Business Analyst III	29	1	1
Administration	Applications Services Analyst I	25	1	1
Administration	IT Transition Analyst I	25	1	1
Administration	Secretary to the Chief Technology Officer	18	1	1
Data & Digital Services	Data & Digital Service Manager	31	1	1
Data & Digital Services	GIS Coordinator	29	1	1
Data & Digital Services	Senior Data Analyst	29	1	1
Data & Digital Services	Business Analyst II	27	0	1
Data & Digital Services	Digital Services Developer II	27	1	1
Data & Digital Services	Data Analyst	26	1	2
Data & Digital Services	Application Services Analyst I	25	2	1
Data & Digital Services	Cloud Services Analyst I	25	1	1
Data & Digital Services	Digital Services Developer I	25	1	3
Data & Digital Services	Senior Administrative Analyst	24	1	0
Client Services	Systems Engineer III	29	0	1
Client Services	Systems Engineer II	27	1	0

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Client Services	Systems Engineer I	25	1	1
Client Services	Client Support Analyst	23	1	1
Client Services	Systems Engineer	23	4	4
Client Services	IT Call Center Analyst	17	2	2
Platform	Platform Services Manager	31	1	1
Platform	Information Service Analyst III	29	1	1
Platform	Systems Engineer III	29	1	1
Platform	Cloud Services Analyst II	27	1	1
Platform	Systems Engineer II	27	1	1
Platform	Systems Integration Engineer	27	1	0
Platform	Access & Control System Administrator	25	1	1
Platform	GIS Engineer I	25	1	1
Platform	Systems Engineer I	25	1	1
Platform	Information Services Developer	23	1	1
Platform	IT Security Analyst	23	1	1
Platform	Systems Engineer	23	1	0
Security & Networking	Chief Information Security Officer	31	1	1
Security & Networking	Networking Manager	31	1	1
Security & Networking	IT Security Analyst II	27	0	1
Security & Networking	Systems Engineer II	27	1	2
Security & Networking	IT Security Analyst I	25	2	1
Security & Networking	Systems Engineer	23	2	2
			<b>46</b>	<b>46</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Position	FY 2023-24 FTE	FY 2024-25 FTE
IT Intern/Seasonal	0	1
	<b>0</b>	<b>1</b>

# FINANCE

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester’s Mission, Vision and Values by managing the City’s financial affairs. We collect revenues, manage and invest cash, manage City debt, and control financial processing. Our responsibilities are to manage purchasing and assessment operations; maintain financial records and reports; and enforce financial policies and standards.

## ORGANIZATION



## DEPARTMENTAL HIGHLIGHTS

In 2024-25 the Department of Finance continues its ongoing effort to provide financial services for the City and the City School District inclusive of debt issuance, cash management and investments, accounting, purchasing, assessment services and traffic adjudication.

The Department initiatives are:

- Complete the sale of Court Street Garage and Washington Square garage
- Restructure Parking Administrative Services as City sells certain parking garages
- Collaborate with the Department of Neighborhood and Business Development to develop MWBE legislation around economic development projects
- Upgrade on-street parking initiatives by replacing parking meters
- Begin migration of some legacy applications to a cloud-based cashing and account receivable system

## FINANCE BUREAU BUDGETS

- Click [here](#) to view the Finance Director's Office budget
- Click [here](#) to view the Accounting Bureau budget
- Click [here](#) to view the Treasury Bureau budget
- Click [here](#) to view the Assessment Bureau budget
- Click [here](#) to view the Parking & Municipal Violations Bureau budget
- Click [here](#) to view the Purchasing Bureau budget
- Click [here](#) to view the Traffic Violations Agency budget

## STRATEGIC INITIATIVES

Unit	Description	KPIs	Rochester 2034 Alignment	Mayor's Priorities Supported	Projected Completion Date
Director's Office	Provide City and City School District financing in accordance with City Debt Policies	1,2,3	Enhance the City's transparency, efficiency, and accountability.	Building Towards a Prosperous Future	First Quarter
Accounting	Prepare the City's Annual Comprehensive Financial Report	1,2,3,4,5	Enhance the City's transparency, efficiency, and accountability.	Building Towards a Prosperous Future	Second Quarter
Accounting & Treasury	Partner with the Project Management Office and Information Technology Department to continue replacement of mainframe receivable systems and work on development of Accounts Receivable Loans and PILOT's replacement of mainframe system	4,5	SC-4 Improve municipal technology to better serve the city, residents, stakeholders, and others.	Building Towards a Prosperous Future	Fourth Quarter
Treasury	Conduct annual foreclosure sale	1,8,9	Enhance the City's transparency, efficiency, and accountability.	Building Towards a Prosperous Future	Second Quarter
Treasury	Continue outreach efforts to City vendors to increase use of electronic payment method to pay City vendors	12	BCC-2 Continuously improve City Hall public outreach and communication of City services.	Building Towards a Prosperous Future	Fourth Quarter
Treasury	Prepare annual tax bill	1-12	Enhance the City's transparency, efficiency, and accountability.	Building Towards a Prosperous Future	Fourth Quarter
Assessment	Conduct field review of all properties receiving not for profit exemptions allowed by RPTL-420, such as religious, education and charitable	1-5	Enhance the City's transparency, efficiency, and accountability.	Building Towards a Prosperous Future	Second Quarter
Assessment	Partner with Information Technology to enhance capabilities of recently developed programs such as the Board of Assessment Review, Relevy program for calculating supplemental taxes and the	1-5	SC-4 Improve municipal technology to better serve the city, residents, stakeholders, and others.	Building Towards a Prosperous Future	Third Quarter

	letter programs that are currently in use to eliminate additional steps such as mailmerge programs				
Assessment	Partner with the Bureau of Treasury in the migration of the tax billing process to Infor from the mainframe as the tax billing and receivable systems rely heavily on data from the RPS Assessment system	1-5	SC-4 Improve municipal technology to better serve the city, residents, stakeholders, and others.	Building Towards a Prosperous Future	Fourth Quarter
Parking and Municipal Violations	Replace existing broken paystations	3	SC-4 Improve municipal technology to better serve the city, residents, stakeholders, and others.	Building Towards a Prosperous Future	Fourth Quarter
Parking and Municipal Violations	Begin replacement of mainframe for municipal code violations with the Project Management Office and Information Technology	3	SC-4 Improve municipal technology to better serve the city, residents, stakeholders, and others.	Building Towards a Prosperous Future	Fourth Quarter
Purchasing	Collaborate with Neighborhood and Business Development to develop MWBE legislation around economic development projects and increase MWBE participation in City public works contracts and PSAs	1-5	ECN-5 Improve opportunities for historically disadvantaged businesses through business development programming and by providing access to contracting opportunities with the City of Rochester.	Promoting Equity, Inclusion & Social Justice	Ongoing
Traffic Violations Agency	Explore alternatives for a case management system for Traffic Violations Agency	1-5	SC-4 Improve municipal technology to better serve the city, residents, stakeholders, and others.	Public Safety	Fourth Quarter

## KEY PERFORMANCE INDICATORS (KPIs)

Bureau	Key Performance Indicators	Actual 2022-23	Estimated 2023-24	Budget 2023-24	Budget 2024-25
Director's Office	1. Total entity general obligation debt (\$000)	321,345	323,015	335,261	338,119
Director's Office	2. Bond and notes sale	3	3	4	3
Director's Office	3. Sales value (\$000)	203,310	160,880	222,611	225,034
Accounting	1. Weekly invoices processed	961	1,000	954	1,000
Accounting	2. Federal and New York State grants processed	165	166	170	172
Accounting	3. Housing loans	91	92	85	94
Accounting	4. Business development loans/leases	61	55	54	49
Accounting	5. In lieu of tax agreements billed	228	223	223	225
Treasury	1. Foreclosure warning notices mailed	3,697	3,600	4,000	4,000
Treasury	2. Tax accounts	61,756	61,600	61,700	61,700
Treasury	3. Tax information calls	14,346	14,000	14,000	15,000
Treasury	4. Delinquent tax accounts	8,142	8,200	8,500	8,300



Treasury	5. Percent of adjusted property tax balances collected – Current (%)	94	94	94.2	94
Treasury	6. Percent of adjusted property tax balances collected – Delinquent (%)	42	43	44.5	43
Treasury	7. Electronic payments to vendors (%)	21	30	40	40
Treasury	8. City initiated foreclosures	1,756	1,692	2,500	1,700
Treasury	9. Properties redeemed or signed agreement before foreclosure	1,447	1,387	2,075	1,394
Treasury	10. Average daily cash ledger balance (\$000)	777,092	732,364	650,000	675,000
Treasury	11. Average daily invested cash bank balance (\$000)	731,590	696,801	572,000	634,500
Treasury	12. Average investment rate (%)	2	4	2	3
Assessment	1. Reviews performed: Exemptions (new and renewal)	9,296	9,500	9,500	10,000
Assessment	2. Reviews performed: Inspection of building permits	2,800	2,500	2,500	2,500
Assessment	3. Reviews performed: Non-profits & other	7,160	3,500	3,500	4,500
Assessment	4. Reviews performed: Owner reviews	798	3,500	3,500	2,000
Assessment	5. Reviews performed: Notices and Letters	66,928	75,000	75,000	27,000
Purchasing	1. Dollar Increase in MWBE Participation (\$000)	31,000	12,000	12,000	25,000
Purchasing	2. Established partnerships for workforce development	24	12	12	30
Purchasing	3. Total number of companies using incentive program	N/A	12	12	12
Purchasing	4. Total number of trainees and apprentices placed	4	25	25	20
Purchasing	5. Percent of purchases of best value bids (%)	4	4	4	4
Parking and Municipal Violations	1. Percent of booted vehicles that pay vs. being towed (%)	87	85	85	85
Parking and Municipal Violations	2. Percent of parking tickets paid vs. tickets issued (%)	89	90	90	90
Parking and Municipal Violations	3. Average garage occupancy, based on monthly customers (%)	64	60	70	60
Traffic Violations Agency	1. Number of new moving violations tickets	18,357	15,000	18,000	19,000
Traffic Violations Agency	2. Disposition rate of new tickets filed (%)	67	55	55	55
Traffic Violations Agency	3. Cases plea bargained (of those cases that reached a disposition) (%)	72	80	80	80
Traffic Violations Agency	4. Cases heard in front of the judicial hearing officer (%)	8	3	5	5
Traffic Violations Agency	5. Disposition rate of transferred tickets (%)	12	3	2	2

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$6,481,715	\$6,753,500	\$7,122,200	\$7,344,400	\$222,200	3%
Materials & Supplies	\$190,634	\$190,200	\$266,354	\$252,000	-\$14,354	-5%
Services	\$4,806,297	\$5,933,000	\$6,181,346	\$5,339,200	-\$842,146	-14%
Intrafund Credit	-\$409,512	-\$591,300	-\$439,500	-\$619,100	-\$179,600	41%
Interfund Credit	-\$161,940	-\$213,200	-\$202,400	-\$213,000	-\$10,600	5%
<b>MAJOR OBJECT TOTAL</b>	<b>\$10,907,194</b>	<b>\$12,072,200</b>	<b>\$12,928,000</b>	<b>\$12,103,500</b>	<b>-\$824,500</b>	<b>-6%</b>

## APPROPRIATION BY BUREAU

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Bureau</b>						
DIRECTOR'S OFFICE	\$569,588	\$674,200	\$687,600	\$705,800	\$18,200	3%
ACCOUNTING	\$966,732	\$992,100	\$1,030,300	\$1,050,300	\$20,000	2%
BUREAU OF TREASURY	\$1,539,053	\$1,472,800	\$1,514,700	\$1,560,000	\$45,300	3%
ASSESSMENT	\$819,295	\$868,200	\$970,200	\$1,024,800	\$54,600	6%
PARKING & MUNICIPAL VIOLATIONS	\$5,286,026	\$6,141,300	\$6,738,800	\$5,671,600	-\$1,067,200	-16%
PURCHASING	\$851,264	\$991,300	\$1,046,700	\$1,069,300	\$22,600	2%
TRAFFIC VIOLATIONS AGENCY	\$875,238	\$932,300	\$939,700	\$1,021,700	\$82,000	9%
<b>BUREAU TOTAL</b>	<b>\$10,907,194</b>	<b>\$12,072,200</b>	<b>\$12,928,000</b>	<b>\$12,103,500</b>	<b>-\$824,500</b>	<b>-6%</b>

# FINANCE: DIRECTOR'S OFFICE

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester's Mission, Vision and Values by issuing and monitoring the City's public debt and risk management.

## CUSTOMERS

- External: City of Rochester contractors; City of Rochester vendors
- Internal: City of Rochester departments

## CRITICAL PROCESSES

- Issue debt in compliance with State and SEC regulations and City Policy
- Provide central planning, programming, and development services to Finance Department bureaus

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$479,834	\$488,900	\$498,400	\$511,700	\$13,300	3%
Materials & Supplies	\$138	\$1,400	\$1,400	\$1,400	\$0	0%
Services	\$89,616	\$183,900	\$187,800	\$192,700	\$4,900	3%
<b>MAJOR OBJECT TOTAL</b>	<b>\$569,588</b>	<b>\$674,200</b>	<b>\$687,600</b>	<b>\$705,800</b>	<b>\$18,200</b>	<b>3%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
FINANCE DIRECTOR	\$569,588	\$674,200	\$687,600	\$705,800	\$18,200	3%
<b>ACTIVITY TOTAL</b>	<b>\$569,588</b>	<b>\$674,200</b>	<b>\$687,600</b>	<b>\$705,800</b>	<b>\$18,200</b>	<b>3%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$13,300
Inflation, Chargebacks, Miscellaneous	\$4,900
	<b>\$18,200</b>

## PERSONNEL SUMMARY: FULL TIME

Position Name	Bracket	FY 2023-24	FY 2024-25
Director of Finance	36	1	1
Application Services Analyst I	25	1	1
Systems Administrator	23	1	1
Assistant to Director	20	1	1
Senior Accountant	20	1	1
		<b>5</b>	<b>5</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Subbureau or Activity	Position	FY 2023-24 FTE	FY 2024-25 FTE
Finance Director	College Junior Intern	0.1	0.1
		<b>0.1</b>	<b>0.1</b>

# FINANCE: ACCOUNTING

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester’s Mission, Vision and Values through the provision of reliable, timely and useful financial information and services that assures accountability to the public and provides support for decision making.

## ORGANIZATION



## CUSTOMERS

- External: City of Rochester citizens, city vendors, grantors, investment community
- Internal: City of Rochester Departments, City Council

## CRITICAL PROCESSES

- Auditing and processing invoices
- Recording all financial transactions
- Producing financial reports
- Maintaining general ledger and subsidiary records
- Reviewing grant budgets and monitoring loan programs

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$896,589	\$899,800	\$890,900	\$952,000	\$61,100	7%
Materials & Supplies	\$3,253	\$3,000	\$8,500	\$3,000	-\$5,500	-65%
Services	\$66,890	\$89,300	\$130,900	\$95,300	-\$35,600	-27%
<b>MAJOR OBJECT TOTAL</b>	<b>\$966,732</b>	<b>\$992,100</b>	<b>\$1,030,300</b>	<b>\$1,050,300</b>	<b>\$20,000</b>	<b>2%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
ACCOUNTING ADMINISTRATION	\$314,398	\$339,000	\$388,900	\$352,200	-\$36,700	-9%
GRANT ACCOUNTING	\$330,821	\$312,200	\$333,300	\$348,900	\$15,600	5%
ACCOUNTING SERVICES & ACCOUNT PAYABLE	\$321,512	\$340,900	\$308,100	\$349,200	\$41,100	13%
<b>ACTIVITY TOTAL</b>	<b>\$966,732</b>	<b>\$992,100</b>	<b>\$1,030,300</b>	<b>\$1,050,300</b>	<b>\$20,000</b>	<b>2%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$30,000
Inflation, Chargebacks, Miscellaneous	-\$10,000
	<b>\$20,000</b>

## PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Administration	Deputy Director, Finance	33	1	1
Administration	Assistant Director, Accounting	30	1	1
Accounting Services/Accounts Payable	Associate Accountant	24	1	1
Accounting Services/Accounts Payable	Senior Accountant	20	2	1
Accounting Services/Accounts Payable	Accountant	17	1	2
Accounting Services/Accounts Payable	Clerk II	9	1	1
Accounting Services/Accounts Payable	Clerk II with Typing	9	1	1
Accounting Grants	Principal Finance Officer	26	1	1
Accounting Grants	Associate Accountant	24	2	2
Accounting Grants	Senior Accountant	20	0	1
Accounting Grants	Accountant	17	1	0
			<b>12</b>	<b>12</b>

# FINANCE: TREASURY

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester’s Mission, Vision and Values through the provision of quality customer service to the taxpayers of Rochester by safeguarding liquidity and yield as it relates to investment, collection, and disbursement of taxpayer dollars while upholding the highest ethical standards.

## ORGANIZATION



## CUSTOMERS

- External: City of Rochester Taxpayers, City of Rochester vendors
- Internal: City of Rochester Departments

## CRITICAL PROCESSES

- Skilled, highly motivated, cross-trained employees manage specialized receivable, disbursement, and investment systems
- Utilize reliable financial systems
- Adhere to statutory regulations
- Provide clear and consistent policy guidance
- Invest City and City School District funds to generate interest income
- Maintain the City's cash ledger
- Process all interdepartmental and outgoing mail from City facilities
- Prepare annual City property tax bill

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$1,215,207	\$1,249,100	\$1,276,200	\$1,324,900	\$48,700	4%
Materials & Supplies	\$45,406	\$36,600	\$64,000	\$37,700	-\$26,300	-41%
Services	\$610,010	\$714,700	\$504,500	\$712,400	\$207,900	41%
Intrafund Credit	-\$190,596	-\$333,700	-\$144,800	-\$325,600	-\$180,800	125%
Interfund Credit	-\$140,974	-\$193,900	-\$185,200	-\$189,400	-\$4,200	2%
<b>MAJOR OBJECT TOTAL</b>	<b>\$1,539,053</b>	<b>\$1,472,800</b>	<b>\$1,514,700</b>	<b>\$1,560,000</b>	<b>\$45,300</b>	<b>3%</b>

## APROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
ADMINISTRATION & CASH MANAGEMENT	\$780,606	\$858,900	\$830,000	\$925,300	\$95,300	11%
CASH CONTROL	\$202,164	\$152,500	\$228,100	\$172,200	-\$55,900	-24%
TAX ACCOUNTING	\$302,735	\$313,600	\$308,400	\$307,200	-\$1,200	0%
MAIL & MESSENGER SERVICER	\$253,547	\$147,800	\$148,200	\$155,300	\$7,100	5%
<b>ACTIVITY TOTAL</b>	<b>\$1,539,053</b>	<b>\$1,472,800</b>	<b>\$1,514,700</b>	<b>\$1,560,000</b>	<b>\$45,300</b>	<b>3%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$48,800
Inflation, Chargebacks, Miscellaneous	-\$3,500
	<b>\$45,300</b>

## PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Administration/Cash Management	City Treasurer	33	1	1
Administration/Cash Management	Deputy Treasurer	30	1	1
Administration/Cash Management	Cash & Investment Manager	28	0	1
Administration/Cash Management	Cash & Investment Manager	26	1	0
Administration/Cash Management	Associate Accountant	24	2	2
Administration/Cash Management	Senior Accountant	20	1	1



SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Administration/Cash Management	Accountant	17	1	2
Cash Control	Head Cashier/Bilingual	20	1	1
Cash Control	Accountant	17	1	0
Cash Control	Senior Cashier	13	1	1
Tax Accounting	Head Account Clerk	18	1	1
Tax Accounting	Senior Resource Collector	14	0	1
Tax Accounting	Junior Accountant	14	1	0
Tax Accounting	Resource Collector	12	2	1
Tax Accounting	Senior Service Assistant/Bilingual	11	1	1
Tax Accounting	Senior Account Clerk	10	0	1
Mail & Messenger Service	Mailroom Coordinator	14	1	1
Mail & Messenger Service	Mailroom Clerk	9	1	1
			<b>17</b>	<b>17</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Position	FY 2023-24 FTE	FY 2024-25 FTE
Associate Administrative Analyst/On-Call	0.33	0.33
Senior Accountant/On-Call	0.25	0.25
	<b>0.58</b>	<b>0.58</b>

# FINANCE: ASSESSMENT

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester’s Mission, Vision and Values by continually improving the accuracy and equity of the annual assessment roll used for the levy of City, School and County real property taxes; to increase the understanding of the assessment process; and to treat all owners fairly.

## ORGANIZATION



## CUSTOMERS

- External: Rochester property owners, legal and real estate professionals, business entities, online users
- Internal: City of Rochester Departments

## CRITICAL PROCESSES

- Locate, identify, inventory, and record all real property
- Estimate every parcel’s full market value
- Defend property values and correct errors
- Incorporate strategic technology to increase the long-term effectiveness and quality of community service
- Process applications, complaints, and appeals to the Board of Assessment Review

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$772,436	\$761,100	\$888,900	\$904,500	\$15,600	2%
Materials & Supplies	\$1,900	\$3,600	\$6,200	\$6,800	\$600	10%
Services	\$44,959	\$103,500	\$75,100	\$113,500	\$38,400	51%
<b>MAJOR OBJECT TOTAL</b>	<b>\$819,295</b>	<b>\$868,200</b>	<b>\$970,200</b>	<b>\$1,024,800</b>	<b>\$54,600</b>	<b>6%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
ASSESSMENT ADMINISTRATION	\$170,054	\$241,500	\$210,200	\$251,000	\$40,800	19%
RECORDS	\$200,498	\$178,100	\$244,500	\$290,900	\$46,400	19%
APPRAISAL	\$448,742	\$448,600	\$515,500	\$482,900	-\$32,600	-6%
<b>ACTIVITY TOTAL</b>	<b>\$819,295</b>	<b>\$868,200</b>	<b>\$970,200</b>	<b>\$1,024,800</b>	<b>\$54,600</b>	<b>6%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	-\$7,100
Inflation, Chargebacks, Miscellaneous	\$44,800
One full time Administrative Assistant is added and two part time clerical staff are eliminated	\$16,900
	<b>\$54,600</b>

## PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Administration	Assessor	33	1	1
Records	Administrative Assistant	14	0	1
Records	Project Assistant	12	1	1
Records	Clerk II	9	1	1
Records	Clerk III	7	3	3
Appraisal	Deputy Assessor	30	1	1
Appraisal	Commercial Appraiser	28	1	1
Appraisal	Real Property Appraiser	20	4	4
			<b>12</b>	<b>13</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Position	FY 2023-24 FTE	FY 2024-25 FTE
Clerk III/Part-Time	1	0
	<b>1</b>	<b>0</b>

# FINANCE: PARKING & MUNICIPAL VIOLATIONS

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester's Mission, Vision and Values by providing safe, affordable, convenient access to municipal parking that is customer focused.

## ORGANIZATION



## CUSTOMERS

### External

- Potential developers and business owners contemplating a move to the city of Rochester
- Vehicle owners who park in City parking facilities
- Vehicle owners who park on city streets
- Vehicle owners and city property owners who violate Chapter 13A of the City of Rochester Code
- All those who currently or potentially could live, visit, or do business in the city of Rochester

### Internal

- Office of Special Events for coordination of parking needs for special events
- Information Technology for coordination of new parking software initiatives
- Department of Environmental Services for coordination of major maintenance of parking facilities

## CRITICAL PROCESSES

- Monitor contracts and revenue collection for City-owned garages and surface lots
- Oversee facility repair and maintenance
- Maintain and install on-street parking meters
- Perform meter revenue collection on a daily basis
- Enforce on-street parking compliance
- Coordinate hearings at Parking & Municipal Violations
- Process ticket payments by mail, internet, and in person
- Refer unpaid housing tickets to property tax bills
- Refer unpaid parking or municipal tickets to collection agencies
- Coordinate booting program with third party vendor as part of the ticketing process
- Adjudicate contested parking tickets
- Manage and maintain all records pertaining to parking tickets issued
- Coordinate collection agency activity for outstanding parking fines with third party vendor

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$1,748,894	\$1,795,300	\$1,972,900	\$2,007,700	\$34,800	2%
Materials & Supplies	\$84,932	\$90,000	\$94,954	\$105,300	\$10,346	11%
Services	\$3,452,200	\$4,256,000	\$4,670,946	\$3,558,600	-\$1,112,346	-24%
<b>MAJOR OBJECT TOTAL</b>	<b>\$5,286,026</b>	<b>\$6,141,300</b>	<b>\$6,738,800</b>	<b>\$5,671,600</b>	<b>-\$1,067,200</b>	<b>-16%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
PARKING ADMINISTRATION	\$367,950	\$376,600	\$386,900	\$405,200	\$18,300	5%
PARKING & MUNICIPAL VIOLATIONS, ADJUDICATION & ENFORCEMENT	\$570,560	\$585,900	\$634,005	\$659,000	\$24,995	4%
PARKING ADMINISTRATIVE SERVICES	\$3,348,230	\$4,094,800	\$4,631,995	\$3,424,800	-\$1,207,195	-26%
METER OPERATIONS & PARKING ENFORCEMENT	\$999,286	\$1,084,000	\$1,085,900	\$1,182,600	\$96,700	9%
<b>ACTIVITY TOTAL</b>	<b>\$5,286,026</b>	<b>\$6,141,300</b>	<b>\$6,738,800</b>	<b>\$5,671,600</b>	<b>-\$1,067,200</b>	<b>-16%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$146,700
Inflation, Chargebacks, Miscellaneous	\$123,000
Funding added for cashiering system licenses	\$8,400
Vacant Municipal Parking Compliance Auditor position is eliminated as part of restructuring	-\$100,300
Spending reduced for security services, utilities, taxes, and professional services due to the sale of East End Garage midyear 2023-24 and anticipated sale of Court Street and Washington Square garages in 2024-25	-\$1,245,000
	<b>-\$1,067,200</b>

## PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Administration	Director, Parking	33	1	1
Administration	Business Analyst I	25	1	1
Administration	Secretary	11	1	1
Administration	Asst. Director, Parking	28	1	1
Adjudication & Enforcement	Senior Cashier/Bilingual	13	1	1

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Adjudication & Enforcement	Adjudication Assistant	11	1	1
Adjudication & Enforcement	Clerk II	9	2	2
Adjudication & Enforcement	Clerk III	7	3	3
Adjudication & Enforcement	Account Clerk	5	1	1
Parking Administrative Services	Municipal Parking Compliance Auditor	26	1	0
Parking Administrative Services	Supervisor of Structures & Equipment	24	0	1
Parking Administrative Services	Supervisor of Structures & Equipment	21	1	0
Parking Administrative Services	Parking Operations Coordinator	24	0	1
Parking Administrative Services	Parking Compliance Monitor	18	1	0
Parking Administrative Services	Administrative Assistant	16	1	1
Parking Administrative Services	Accountant	17	0	1
Parking Administrative Services	Junior Accountant	14	1	0
Parking Administrative Services	Senior Service Assistant	11	1	1
Parking Administrative Services	Clerk III	7	1	1
Meter Ops/Parking Enforcement	Parking Enforcement Supervisor	19	2	2
Meter Ops/Parking Enforcement	Parking Enforcement Officer	10	10	10
Meter Ops/Parking Enforcement	Parking Equipment Mechanic	10	2	2
			<b>33</b>	<b>32</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Position	FY 2023-24 FTE	FY 2024-25 FTE
Parking Enforcement Officer/Part-Time	1.5	1.5
Parking Equipment Mechanic/Part-Time	0.5	0.5
Clerk III Typing/Part-Time	0.5	0.5
Parking Enforcement Officer/Part-Time	1	1
Parking Equipment Mechanic/Part-Time	0.5	0.5
	<b>4</b>	<b>4</b>

# FINANCE: PURCHASING

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester's Mission, Vision and Values by obtaining products and services required by City of Rochester agencies at the best price while ensuring adherence to New York State General Municipal Law and City Council Ordinances and regulations governing public purchasing.

## ORGANIZATION



## CUSTOMERS

- External: Vendors providing goods and services, public works contractors
- Internal: City of Rochester Departments

## CRITICAL PROCESSES

- Oversee fair and open bidding process to ensure compliance and award to low bidder
- Provide contract awards and maintenance
- Auction surplus equipment
- Issue purchase orders and call numbers
- Train department and bureau purchasing liaisons in purchasing law and practices
- Gather and monitor information from public works and development projects for contractor compliance
- Gather information from vendors
- Act as liaison between vendors/contractors and City of Rochester departments/bureaus
- Review and approve Minority and Women Business Enterprises Utilization plans
- Act as liaison between prime contractors and MWBE subcontractors for City of Rochester projects
- Provide copying services to City Hall

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$849,340	\$1,006,300	\$1,045,200	\$1,057,200	\$12,000	1%
Materials & Supplies	\$49,727	\$52,000	\$83,800	\$92,100	\$8,300	10%
Services	\$192,079	\$209,900	\$229,600	\$237,100	\$7,500	3%
Intrafund Credit	-\$218,916	-\$257,600	-\$294,700	-\$293,500	\$1,200	0%
Interfund Credit	-\$20,966	-\$19,300	-\$17,200	-\$23,600	-\$6,400	37%
<b>MAJOR OBJECT TOTAL</b>	<b>\$851,264</b>	<b>\$991,300</b>	<b>\$1,046,700</b>	<b>\$1,069,300</b>	<b>\$22,600</b>	<b>2%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
PURCHASING	\$841,967	\$990,500	\$1,048,000	\$1,063,300	\$15,300	1%
DUPLICATING SERVICES	\$9,296	\$800	-\$1,300	\$6,000	\$7,300	-562%
<b>ACTIVITY TOTAL</b>	<b>\$851,264</b>	<b>\$991,300</b>	<b>\$1,046,700</b>	<b>\$1,069,300</b>	<b>\$22,600</b>	<b>2%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$12,000
Inflation, Chargebacks, Miscellaneous	\$4,600
Funding added to support increased maintenance and supply cost for duplicating services	\$6,000
	<b>\$22,600</b>

## PERSONNEL SUMMARY: FULL TIME

Position Name	Bracket	FY 2023-24	FY 2024-25
Director of Purchasing	33	0	1
Purchasing Agent	33	1	0
Assistant Director of Purchasing	28	0	1
Associate Purchaser	26	1	0
Contract Administrator	26	1	1
Minority & Women Business Enterprise Officer	26	1	1
Business Analyst	23	0	1
Compliance Analyst	22	1	1
Minority & Women Business Enterprise Analyst	22	1	1
Senior Purchaser	22	0	1
Assistant Business Analyst	20	1	0
Assistant Contract Administrator	19	1	1
Purchaser	19	3	2
Coordinator Duplicating & Supplies	16	1	1
Purchasing Control Clerk	16	1	1



Position Name	Bracket	FY 2023-24	FY 2024-25
Assistant Purchasing Control Clerk	9	1	1
		<b>14</b>	<b>14</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Position	FY 2023-24 FTE	FY 2024-25 FTE
Duplicating Operator/Part-Time	0.5	0.5
Purchasing Director, Temp	0	0.75
	<b>0.5</b>	<b>1.25</b>

# FINANCE: TRAFFIC VIOLATIONS AGENCY

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester’s Mission, Vision and Values by enhancing public safety through equitable adjudication of traffic infractions.

## CUSTOMERS

### External

- Motorists who receive traffic infractions within the city of Rochester
- Local law enforcement agencies
- Rochester City Court
- All those who currently or potentially could live, visit, or do business in the city of Rochester

### Internal

- City of Rochester administration
- Mayor’s Office

## CRITICAL PROCESSES

- Assist the Rochester City Court in the disposition and administration of non-criminal infractions of traffic laws, ordinances and rules and regulations
- Adjudicate traffic violation tickets and offer plea bargain options & payment plan options
- Collect and record all monies related to traffic infractions
- Report to the Office of the NYS Comptroller within the first ten days of the month all fines, penalties and forfeitures collected by the agency
- Remit to the State the penalties and fines that are reflected on the Office of NYS Comptroller invoice
- Issue to the State on an annual basis a report detailing the progress, development and operations of the Agency

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$519,415	\$553,000	\$549,700	\$586,400	\$36,700	7%
Materials & Supplies	\$5,279	\$3,600	\$7,500	\$5,700	-\$1,800	-24%
Services	\$350,544	\$375,700	\$382,500	\$429,600	\$47,100	12%
<b>MAJOR OBJECT TOTAL</b>	<b>\$875,238</b>	<b>\$932,300</b>	<b>\$939,700</b>	<b>\$1,021,700</b>	<b>\$82,000</b>	<b>9%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
TRAFFIC VIOLATIONS AGENCY	\$875,238	\$932,300	\$939,700	\$1,021,700	\$82,000	9%
<b>ACTIVITY TOTAL</b>	<b>\$875,238</b>	<b>\$932,300</b>	<b>\$939,700</b>	<b>\$1,021,700</b>	<b>\$82,000</b>	<b>9%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$26,000
Inflation, Chargebacks, Miscellaneous	\$26,000
Funding added for additional security services for 200 E. Main Street	\$30,000
	<b>\$82,000</b>

## PERSONNEL SUMMARY: FULL TIME

Position Name	Bracket	FY 2023-24	FY 2024-25
Executive Director	30	1	1
Assistant Executive Director	23	1	1
Lead Motor Vehicle Representative	12	2	2
Lead Motor Vehicle Representative/Bilingual	12	1	1
Motor Vehicle Representative	10	3	3
		<b>8</b>	<b>8</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Position	FY 2023-24 FTE	FY 2024-25 FTE
Judicial Hearing Officer	0.46	0.46
Clerk III Typing/Part-Time	0.5	0.5
	<b>0.96</b>	<b>0.96</b>

# NEIGHBORHOOD AND BUSINESS DEVELOPMENT

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester’s Mission, Vision, and Values, the Department of Neighborhood and Business Development is a team of committed professionals dedicated to improving quality of life and creating economic opportunities for residents and businesses within the city of Rochester. We accomplish this through exceptional people and strategies centered on enhancing neighborhoods, facilitating business growth and retention, and promoting quality housing development.

## ORGANIZATION



## DEPARTMENTAL HIGHLIGHTS

In 2024-25, the Department of Neighborhood and Business Development will continue to focus on strengthening the city’s commercial corridors and supporting small businesses, increasing the number of quality affordable housing units, increasing affordable homeownership, reducing blight and nuisances, and attracting businesses to downtown. The Department is restructuring to support its goals. The Deputy Commissioner transfers to the Commissioner’s Office to assist with overall departmental management and the Office of Strategic Initiatives is bolstered with the addition of a Data Analyst and the transfer of a Business Analyst II and Systems Administrator to support department-wide emerging technology and data initiatives, including the continued implementation of INFOR/Civics.

The Bureau of Business and Housing Development executes a Prime Developer Agreement for Bull’s Head Plaza and redevelopment begins (including construction of a new ESL FCU branch). Buy the Block Phase I completes new single family affordable homeownership homes in northeast Rochester and Phase II begins in southwest Rochester. The Neighborhood Preservation Bureau helps to implement new initiatives like Respect Rochester (modeled after “Adopt-a-Block”) and Healthy ROC Grocer, and supports outreach to inform development of a reimagined NBN-type neighborhood engagement model. The Bureau of Buildings and Compliance begins implementing rehab grants for low-income owner occupants through New York State’s new Targeted Home Improvement Program (T-HIP), and implements the new Vacant

Building Registry Program to better monitor vacant buildings and reduce their potential to become a nuisance or public safety hazard.

## OFFICE OF THE COMMISSIONER



Click [here](#) to view the Office of the Commissioner budget.

## BUSINESS AND HOUSING DEVELOPMENT



Click [here](#) to view the Business and Housing Development budget.

## NEIGHBORHOOD PRESERVATION



Click [here](#) to view the Neighborhood Preservation budget.

## BUILDINGS AND COMPLIANCE



Click [here](#) to view the Buildings and Compliance budget.

## STRATEGIC INITIATIVES

Description	KPIs	Rochester 2034 Alignment	Mayor's Priorities Supported	Projected Completion Date
Continue to build out NBD's new Land Management system (INFOR/Civics), including "go live" to process all new permit applications online (via Civics, the public facing portal), and building out or scoping additional NBD processes to integrate with Infor (the internal system of record for NBD processes and data)	G, H, I, J, K	SC-4 Improve municipal technology to better serve the city, residents, stakeholders, and others.	Strengthening Neighborhoods; Building Towards a Prosperous Future	Ongoing
Finalize and adopt the City's new Zoning Code to align with Rochester 2034	A, D, E, F, H	PMP-3 Employ a "zoning for jobs" approach whereby greater flexibility and efficiency of land use regulations fosters emerging business trends and creative re-use of buildings while not compromising the historic character and stability of neighborhoods. HSG-1 Implement existing housing plans, initiatives, and policies.	Strengthening Neighborhoods; Building Towards a Prosperous Future	Third Quarter
Engage residents, neighborhood groups, and community stakeholders to inform development of a reimagined NBN-type neighborhood engagement model	B, C, G, I, K	IMP-3 Implement Rochester 2034 through collaboration and organization. CNP-1 Support neighborhood efforts around branding and promotion.	Strengthening Neighborhoods	Fourth Quarter
Work with New York State and community partners to implement the Downtown Revitalization Initiative, Restore NY Rounds 6 and 7, and the Regional Revitalization Partnership	A	HSG-4 Pursue new housing development that grows the city's population and fosters the creation of vibrant, equitable neighborhoods. ECN-1 Attract businesses to Downtown Rochester.	Strengthening Neighborhoods; Building Towards a Prosperous Future	Ongoing
Begin construction at Inner Loop East Site 7 and complete construction at Site 6	A, B	HSG-4 Pursue new housing development that grows the city's population and fosters the creation of vibrant, equitable neighborhoods.	Strengthening Neighborhoods; Building Towards a Prosperous Future	Fourth Quarter

		ECN-1 Attract businesses to Downtown Rochester.		
Formally launch the Rochester Housing Stability Fund Corporation and begin to identify sustainable sources of funding	A, B, D	HSG-5 Pursue additional housing strategies that support innovative and equitable housing and community development. HSG-4 Pursue new housing development that grows the city's population and fosters the creation of vibrant, equitable neighborhoods.	Strengthening Neighborhoods; Economic Empowerment	First Quarter
Begin Bull's Head Plaza redevelopment, including completion of demolition and subsurface environmental investigations, construction of the new ESL FCU branch, sale of 160 Clifton Street, and execution of Prime Developer Agreement	A, G	ECN-2 Support existing and help/incentivize new neighborhood businesses. HSG-4 Pursue new housing development that grows the city's population and fosters the creation of vibrant, equitable neighborhoods.	Strengthening Neighborhoods; Building Towards a Prosperous Future	Third Quarter
Complete sale of 4752 Lake Avenue (Marina Overlook site) for mixed-use redevelopment	A, G	ECN-2 Support existing and help/incentivize new neighborhood businesses. HSG-4 Pursue new housing development that grows the city's population and fosters the creation of vibrant, equitable neighborhoods.	Strengthening Neighborhoods; Building Towards a Prosperous Future	Second Quarter
Issue RFP for redevelopment of 151 Mt Hope Avenue (Riverview Site)	A, G	ECN-2 Support existing and help/incentivize new neighborhood businesses. HSG-4 Pursue new housing development that grows the city's population and fosters the creation of vibrant, equitable neighborhoods.	Strengthening Neighborhoods; Building Towards a Prosperous Future	Fourth Quarter
Begin, continue, or complete construction at major affordable rental housing projects at Center City Courtyard, Alta Vista, Tailor Square (Hickey Freeman), and Federal Street	A	HSG-4 Pursue new housing development that grows the city's population and fosters the creation of vibrant, equitable neighborhoods.	Strengthening Neighborhoods	Fourth Quarter
Complete the first phase of the Buy the Block initiative in northeast Rochester and begin the second phase in southwest Rochester	A, B, D	HSG-4 Pursue new housing development that grows the city's population and fosters the creation of vibrant, equitable neighborhoods. HSG-1 Implement existing housing plans, initiatives, and policies.	Strengthening Neighborhoods	Second Quarter
Launch new, flexible small business retention grant program to respond to unforeseen challenges facing locally-owned small businesses in order to retain jobs and services in our neighborhoods.	F	ECN-4 Continue to support and attract job-generating economic development. ECN-1 Attract businesses to Downtown Rochester.	Economic Empowerment	First Quarter
Establish a business association in the Dewey corridor; work with neighborhood businesses by providing managing support and organizational structure (NW NSC)	H, I	BCC-1 Build the capacity of community organizations and associations. BCC-2 Continuously improve City Hall public outreach and communication of City services.	Strengthening Neighborhoods	Third Quarter
Provide support for beautification and public improvements in response to the Lyell area planning efforts (NW NSC)	H, I	AC-2 Support Rochester's local arts and cultural organizations through community collaboration and joint fundraising. HIS-1 Promote and preserve Rochester's rich history through preservation of its historic and cultural resources.	Strengthening Neighborhoods	Fourth Quarter
Finalize the transition of Rochester Community University from a virtual class to an in-person training program with revised, hands-on content and more interactive curriculum	H, I	CNP-1 Support neighborhood efforts around branding and promotion. BCC-2 Continuously improve City Hall public outreach and communication of City services.	Strengthening Neighborhoods; Building Towards a Prosperous Future	Fourth Quarter
Work with community organizations, business associations, and partners in DES to implement a new beautification and litter removal initiative called Respect Rochester (modeled after "Adopt-a-Block")	G, H, I	CNP-1 Support neighborhood efforts around branding and promotion. BFN-2 Continue and expand existing efforts to decrease the accumulation of litter in the community.	Strengthening Neighborhoods; Building Towards a Prosperous Future	Ongoing
Work with Communications and Street Liaisons to implement the "Healthy ROC Grocer" initiative to identify and promote healthy food retailers in city neighborhoods	I	PHS-5 Improve understanding of community health conditions, needs, service provision and access in the city, and use to improve access and overall community health. ECN-2 Support existing and help/incentivize new neighborhood businesses.	Strengthening Neighborhoods; Economic Empowerment	Ongoing
Implement the new Vacant Building Registry (VBR) Program to better monitor vacant buildings and reduce their potential to become a nuisance or public safety hazard	H, J, K	SC-4 Improve municipal technology to better serve the city, residents, stakeholders, and others. VNT-1 Strategically position vacant sites for redevelopment.	Building Towards a Prosperous Future; Strengthening Neighborhoods	Ongoing
Develop a plan for how to implement new New York State Rental Registry & Public Health Law 1377 requirements for proactive lead dust wipe testing and the impacts of EPA's plan to lower the dust wipe testing standards levels when they take effect in November 2025	K	PHS-1 Continue building connections and partnerships with the community to enhance public safety efforts and impacts. HSG-5 Pursue additional housing strategies that support innovative and equitable housing and community development.	Public Safety; Strengthening Neighborhoods	Second Quarter

## KEY PERFORMANCE INDICATORS (KPIs)

Bureau	Activity or Function	Key Performance Indicators	Actual 2022-23	Estimated 2023-24	Budget 2023-24	Budget 2024-25
Business & Housing Development	A. Create new housing units	1. New affordable units created via the Land Bank	0	0	10	5
Business & Housing Development	A. Create new housing units	2. New affordable units created with City assistance	205	142	142	149
Business & Housing Development	A. Create new housing units	3. New market-rate units created with City assistance	32	77	75	33
Business & Housing Development	B. Increase city owner occupants	4. Via properties sold to owner occupants through auction/RFP	0	0	30	5

Business & Housing Development	B. Increase city owner occupants	5. Via Land Bank Program to help occupants become owners	0	0	2	N/A
Business & Housing Development	B. Increase city owner occupants	6. Via new construction of owner occupied units (through Habitat for Humanity, Greater Rochester Housing Partnership)	11	18	20	21
Business & Housing Development	B. Increase city owner occupants	7. Via City-assisted sales to owner occupants	52	70	75	70
Business & Housing Development	C. Prevent foreclosures	8. Foreclosures prevented	175	75	80	70
Buildings & Compliance	D. Rehabilitate existing housing units	9. Units rehabilitated through rehab grants, roof grants, lead grants, emergency assistance grants, and/or the emergency hazard abatement fund	186	300	275	300
Business & Housing Development	D. Rehabilitate existing housing units	10. Units rehabbed with City's housing grants/loan funding	341	155	159	150
Business & Housing Development	D. Rehabilitate existing housing units	11. Units rehabbed through Land Bank programs	0	10	30	12
Business & Housing Development	E. Create jobs	12. Total jobs created (FTE)	151	N/A	N/A	N/A
Business & Housing Development	E. Create jobs	13. Projected jobs to be created within three years of City-supported business development projects from contracts executed in FY25	N/A	260	300	275
Business & Housing Development	E. Create jobs	14. Total new jobs projected to be created from City-supported business development projects that will be filled by city residents	N/A	80	80	80
Business & Housing Development	E. Create jobs	15. Percentage of projected new jobs from City-supported business development projects to be created that pay at least \$32,500 (%)	79	75	70	70
Business & Housing Development	F. Retain jobs	16. Total jobs retained through City-supported business development projects	437	500	260	300
All	G. Improve customer service	17. Overall customer satisfaction rate for NBD's services (%)	85	90	90	90
Buildings & Compliance	G. Improve customer service	18. Customer satisfaction rate for the Certification of Occupancy Process (%)	100	90	90	90
Buildings & Compliance	G. Improve customer service	19. Customer satisfaction rate for the Certification of Compliance Process (%)	93	90	90	90
Business & Housing Development	G. Improve customer service	20. Customer satisfaction rate for the Homebuyer Assistance Program (%)	90	90	90	90
Buildings & Compliance	G. Improve customer service	21. Customer satisfaction rate for the Rehab Grant Program (%)	92	90	90	90
Business & Housing Development	G. Improve customer service	22. Customer satisfaction rate for the assistance with Business Grant Programs applications (%)	90	90	90	90
Business & Housing Development	G. Improve customer service	23. Median Number of Days Loan or Grant application spends in Underwriting	N/A	20	45	45
Zoning	G. Improve customer service	24. Customer satisfaction rate for all Zoning processes (%)	90	90	90	90
All	G. Improve customer service	25. Customer satisfaction rate for other points of contact (e.g., point of intake cards, other surveys) (%)	90	90	90	90
All	G. Improve customer service	26. Grants applied for to support NBD programs	3	3	3	3
Buildings & Compliance	H. Eliminate neighborhood blight	27. Demolitions carried out in the fiscal year	69	80	100	100
Neighborhood Preservation	H. Eliminate neighborhood blight	28. Neighborhood cleanups carried out in the fiscal year	130	94	100	160
Neighborhood Preservation	H. Eliminate neighborhood blight	29. Refuse reviews performed, assessing commercial corridors in the fiscal year	800	1,214	900	1,050
Neighborhood Preservation	I. Increase community engagement and capacity	30. Neighborhood and Business Association meetings attended by NSC staff	980	732	980	740
Neighborhood Preservation	I. Increase community engagement and capacity	31. Individuals that graduate from the City's Community University program	50	48	50	50
Neighborhood Preservation	I. Increase community engagement and capacity	32. Points of contact/walk-ins/calls	N/A	38,672	57,000	43,800
Neighborhood Preservation	I. Increase community engagement and capacity	33. Rehab intakes	N/A	3,018	2,400	2,900
Buildings & Compliance	J. City Court actions	34. Number of new cases introduced to City Court	N/A	18	48	N/A
Buildings & Compliance	J. City Court actions	35. Number of properties introduced to City Court	N/A	54	N/A	48
Buildings & Compliance	J. City Court actions	36. Units introduced to City Court	N/A	N/A	N/A	250
Buildings & Compliance	J. City Court actions	37. New cases introduced to Supreme Court	N/A	4	12	N/A
Buildings & Compliance	J. City Court actions	38. Properties introduced to Supreme Court	N/A	20	N/A	15
Buildings & Compliance	J. City Court actions	39. Units introduced to Supreme Court	N/A	N/A	N/A	50

Buildings & Compliance	J. City Court actions	40. Properties made code compliant through the court process	N/A	40	72	40
Buildings & Compliance	J. City Court actions	41. Units made code compliant through the court process	N/A	200	N/A	150
Buildings & Compliance	K. Code enforcement actions	42. Median length of time to complete the C of O renewal process (days)	N/A	235	200	200
Buildings & Compliance	K. Code enforcement actions	43. Certificates of Occupancy issued	N/A	N/A	N/A	3,250
Buildings & Compliance	K. Code enforcement actions	44. Renewable Certificates of Occupancy successfully completed within a 210 day time frame (%)	N/A	N/A	N/A	70
Buildings & Compliance	K. Code enforcement actions	45. Properties issued tickets	N/A	4,000	2,400	N/A
Buildings & Compliance	K. Code enforcement actions	46. Tickets issued	N/A	4,300	N/A	5,000
Buildings & Compliance	K. Code enforcement actions	47. Median number of days property brought into compliance after ticketing	N/A	60	60	60
Buildings & Compliance	K. Code enforcement actions	48. Residential rental units that are code compliant (%)	86	60	70	70
Buildings & Compliance	K. Code enforcement actions	49. Average time to resolve complaints (in days)	63	100	60	N/A
Buildings & Compliance	K. Code enforcement actions	50. Vacant buildings registered with the Vacant Building Registry (%)	N/A	N/A	N/A	50

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$10,459,614	\$11,242,500	\$11,688,400	\$12,600,700	\$912,300	8%
Materials & Supplies	\$52,573	\$46,900	\$60,800	\$59,100	-\$1,700	-3%
Services	\$11,789,535	\$18,603,200	\$22,138,200	\$10,625,900	-\$11,512,300	-52%
<b>MAJOR OBJECT TOTAL</b>	<b>\$22,301,721</b>	<b>\$29,892,600</b>	<b>\$33,887,400</b>	<b>\$23,285,700</b>	<b>-\$10,601,700</b>	<b>-31%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Bureau</b>						
OFFICE OF THE COMMISSIONER	\$809,729	\$1,295,100	\$1,414,100	\$1,866,100	\$452,000	32%
BUSINESS & HOUSING DEVELOPMENT	\$8,661,361	\$8,594,400	\$11,301,700	\$7,818,500	-\$3,483,200	-31%
NEIGHBORHOOD PRESERVATION	\$2,912,447	\$1,710,200	\$1,878,500	\$2,047,800	\$169,300	9%
BUILDINGS & COMPLIANCE	\$9,918,184	\$18,292,900	\$19,293,100	\$11,553,300	-\$7,739,800	-40%
<b>BUREAU TOTAL</b>	<b>\$22,301,721</b>	<b>\$29,892,600</b>	<b>\$33,887,400</b>	<b>\$23,285,700</b>	<b>-\$10,601,700</b>	<b>-31%</b>



# NEIGHBORHOOD AND BUSINESS DEVELOPMENT: OFFICE OF THE COMMISSIONER

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester’s Mission, Vision, and Values, the Office of the Commissioner promotes coordination and communication for the Department and customers to provide budget and personnel services, data and research, zoning administration, grants management, development of policies and strategic initiatives, and cross-departmental process improvements.

## ORGANIZATION



## CUSTOMERS

- External: Federal and state government, funders, contractors, businesses, property owners, developers, neighborhood associations, residents
- Internal: City of Rochester departments, NBD staff

## CRITICAL PROCESSES

- Prepare and monitor departmental operating and CIP budgets
- Conduct planning, budgeting, and monitoring activities for federal formula grant programs
- Provide budgetary and financial reporting functions
- Monitor grant budgets
- Coordinate performance management and measurement programs
- Administer personnel, purchasing, and payroll activities
- Manage the federal disbursement and information system
- Implement process improvements to modernize programs with 21st century technology and implement new phases of the Land Management system (INFOR/Civics)
- Maintain the Zoning Code and continue implementation of Zoning Alignment Project (ZAP)
- Perform ongoing process and policy improvement
- Coordinate department-wide data initiatives and capacity building
- Lead strategic initiatives

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$728,967	\$1,215,300	\$1,294,400	\$1,735,500	\$441,100	34%
Materials & Supplies	\$726	\$1,400	\$4,500	\$4,600	\$100	2%
Services	\$80,036	\$78,400	\$115,200	\$126,000	\$10,800	9%
<b>MAJOR OBJECT TOTAL</b>	<b>\$809,729</b>	<b>\$1,295,100</b>	<b>\$1,414,100</b>	<b>\$1,866,100</b>	<b>\$452,000</b>	<b>32%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
COMMISSIONERS OFFICE	\$311,904	\$316,600	\$357,800	\$518,600	\$160,800	45%
STRATEGIC INITIATIVES	\$497,825	\$441,900	\$440,800	\$709,800	\$269,000	61%
ZONING	-	\$536,600	\$615,500	\$637,700	\$22,200	4%
<b>ACTIVITY TOTAL</b>	<b>\$809,729</b>	<b>\$1,295,100</b>	<b>\$1,414,100</b>	<b>\$1,866,100</b>	<b>\$452,000</b>	<b>32%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$79,700
Inflation, Chargebacks, Miscellaneous	\$10,900
Full time Systems Administrator and full time Business Analyst transfer from Buildings and Compliance to support emerging technology initiatives and continued implementation of INFOR/Civics across units	\$194,800
Deputy Commissioner transfers from Business and Housing Development to support administration and cross-functional initiatives	\$130,800
Full time Data Analyst added to Commissioner's Office to support emerging technology and data initiatives	\$98,200
Part time Administrative Analyst transfers from Office of Management and Budget to assist with HUD grants management	\$35,000
Full time Process Improvement Specialist transfers to Buildings and Compliance to provide additional administrative support	-\$97,400
	<b>\$452,000</b>

## PROGRAM AND SERVICE LEVEL CHANGES

In 2024-25, the Deputy Commissioner transfers to the Commissioner's Office to assist with overall departmental management. The Office of Strategic Initiatives is bolstered with the addition of a Data Analyst and the transfer of a Business Analyst II and Systems Administrator to support department-wide emerging technology and data initiatives, including the continued implementation of INFOR/Civics.

## PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Commissioner	Commissioner	36	1	1
Commissioner	Deputy Commissioner	34	0	1
Commissioner	Executive Assistant	20	1	1
Strategic Initiatives	Director of Policy and Strategic Initiatives	30	0	1
Strategic Initiatives	Director of Policy and Strategic Initiatives	29	1	0
Strategic Initiatives	Grants Manager and Research Coordinator	29	1	1
Strategic Initiatives	Business Analyst II	27	0	1
Strategic Initiatives	Data Analyst	26	0	1
Strategic Initiatives	Process Improvement Specialist	26	1	0
Strategic Initiatives	Systems Administrator	25	0	1
Strategic Initiatives	CDBG Coordinator	24	1	1
Strategic Initiatives	Principal Finance Clerk	15	0	1
Strategic Initiatives	Senior Service Assistant	11	1	0
Zoning	Manager of Zoning	30	1	1
Zoning	Associate Zoning Analyst	26	1	1
Zoning	Senior City Planner	24	1	0
Zoning	Senior Zoning Analyst	24	2	3
Zoning	Zoning Analyst	20	3	3
			<b>15</b>	<b>18</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Subbureau or Activity	Position	FY 2023-24 FTE	FY 2024-25 FTE
Strategic Initiatives	Administrative Analyst/Part-Time	0	0.5
Zoning	Clerk III/Typing/Part-Time	0.5	0.5
		<b>0.5</b>	<b>1</b>

# NEIGHBORHOOD AND BUSINESS DEVELOPMENT: BUSINESS AND HOUSING DEVELOPMENT

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester's Mission, Vision, and Values, the Bureau of Business and Housing Development is a team of committed professionals working to enhance the quality of life and economic opportunity for residents, neighborhoods and businesses. We help create great places for all to live, work, and play in Rochester!

## ORGANIZATION



## CUSTOMERS

- External: Commercial/retail businesses, industrial businesses, developers/investors, property buyers/owners, neighborhood groups/associations, business associations
- Internal: City of Rochester departments

## CRITICAL PROCESSES

- Promote development of small and middle market businesses
- Promote affordable and market rate residential development for both rental and home ownership
- Purchase and sell selected real estate that is essential to achieving City goals
- Portfolio management – loan and grant monitoring
- Manage housing programs that increase and facilitate home ownership, offer supportive services, and address homelessness
- Attract, retain, and grow downtown businesses and investment
- Attend monthly quadrant business association meetings
- Implement recommendations of the Mayor's Housing Quality Task Force

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$2,681,844	\$2,674,800	\$2,859,500	\$2,900,200	\$40,700	1%
Materials & Supplies	\$4,207	\$4,000	\$6,100	\$3,800	-\$2,300	-38%
Services	\$5,975,310	\$5,915,600	\$8,436,100	\$4,914,500	-\$3,521,600	-42%
<b>MAJOR OBJECT TOTAL</b>	<b>\$8,661,361</b>	<b>\$8,594,400</b>	<b>\$11,301,700</b>	<b>\$7,818,500</b>	<b>-\$3,483,200</b>	<b>-31%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
BHD ADMINISTRATION	\$1,498,989	\$1,435,900	\$3,555,600	\$1,012,300	-\$2,543,300	-72%
BUSINESS DEVELOPMENT	\$425,487	\$446,000	\$511,300	\$459,000	-\$52,300	-10%
REAL ESTATE	\$5,020,476	\$5,944,500	\$5,959,300	\$893,600	-\$5,065,700	-85%
HOUSING	\$1,716,410	\$768,000	\$1,275,500	\$5,453,600	\$4,178,100	328%
<b>ACTIVITY TOTAL</b>	<b>\$8,661,361</b>	<b>\$8,594,400</b>	<b>\$11,301,700</b>	<b>\$7,818,500</b>	<b>-\$3,483,200</b>	<b>-31%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$77,400
Inflation, Chargebacks, Miscellaneous	-\$4,000
ARPA funding for Housing Stability and Support Programs added	\$1,000,000
Full time bureau Director added for additional management support	\$126,900
Funding added for professional services, including NextCorps and Greater Rochester Enterprise	\$62,900
Full time Real Estate Specialist added to support Land Bank activities	\$56,500
Various efficiencies result in savings	-\$9,600
Harbormaster lease management function transfers to Environmental Services and historical levels of funding removed	-\$113,000
Deputy Commissioner transfers to Commissioner's Office to support administration and cross-functional initiatives	-\$130,800
One-time funding for Affordable Housing (fund balance appropriation) does not recur	-\$420,000
ARPA-funded Targeted Business Revitalization program completed in 2023-24	-\$1,070,000
ARPA-funded Healthy Food Accessibility Program initiatives managed by NBD completed in 2023-24	-\$1,456,700
Buy the Block Program budget reflects funds available for remaining six months of ARPA program	-\$1,602,800
	<b>-\$3,483,200</b>

## PROGRAM AND SERVICE LEVEL CHANGES

In 2024-25, Business and Housing Development will continue to oversee and implement high priority economic development, housing, and mixed-use development programs that create jobs, generate investment, increase affordable home ownership opportunities, enhance existing housing quality, and create new quality housing. For example, the demolition and subsurface environmental investigations of Bull’s Head Plaza are completed and redevelopment begins, including execution of a Prime Developer Agreement and construction of a new ESL FCU branch. Redevelopment of historic mixed-use buildings on the corner of East Main Street and North Clinton Avenue begins with support from community partners and the NYS Downtown Revitalization Initiative (DRI). Buy the Block Phase I completes new single family affordable homeownership homes in Northeast Rochester and Phase II begins in Southwest Rochester. New programs are launched to support existing and attract new small businesses to the city.

## PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Administration	Deputy Commissioner	34	1	0
Administration	Director of Business and Housing Development	32	0	1
Administration	Director of Development	30	1	1
Administration	Manager of Special Projects	29	1	1
Administration	Credit Manager	28	1	1
Administration	Credit Underwriter	24	1	1
Administration	Senior Management Analyst	23	1	1
Administration	Closing Specialist	20	0	1
Administration	Executive Assistant	20	1	0
Administration	Executive Assistant/Bilingual	20	1	1
Administration	Closing Assistant	16	1	0
Administration	Administrative Secretary	13	0	1
Administration	Senior Service Assistant	11	1	1
Business Development	Director of Strategic Business Development	30	1	1
Business Development	Economic Development Project Manager	26	1	1
Business Development	Senior Administrative Analyst/Bilingual	24	0	1
Business Development	Senior Economic Development Specialist	24	2	1
Business Development	Business Liaison/Bilingual	22	1	1
Real Estate	Director of Real Estate	30	1	1
Real Estate	Assistant Director of Real Estate	28	1	1
Real Estate	Associate Real Estate Specialist	26	1	1
Real Estate	Associate Real Estate Specialist/Bilingual	26	1	1
Real Estate	Senior Community Housing Planner	24	1	1
Real Estate	Senior Legal Assistant/Real Estate	22	1	1
Real Estate	Community Housing Planner	20	1	0
Real Estate	Real Estate Specialist	20	0	1
Real Estate	Senior Service Assistant/Bilingual	11	1	1
Housing	Manager of Housing	31	1	1
Housing	Assistant to the Manager of Housing	27	1	1
Housing	Associate Administrative Analyst	26	0	1
Housing	Associate Community Housing Planner	26	1	1
Housing	Associate Community Housing Planner/Bilingual	26	1	1
Housing	Senior Administrative Analyst	24	1	0
Housing	Senior Community Housing Planner	24	2	2
Housing	Business Liaison	22	1	0
Housing	Community Housing Planner	20	1	2
Housing	Program Coordinator	16	1	1
			<b>33</b>	<b>33</b>

# NEIGHBORHOOD AND BUSINESS DEVELOPMENT: NEIGHBORHOOD PRESERVATION

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester’s Mission, Vision, and Values, the Bureau of Neighborhood Preservation promotes strength, stability, pride, and empowerment to our residents and stakeholders, and encourages growth of city neighborhoods and businesses through community engagement, addressing nuisance/safety issues, education, and commercial corridor revitalization. We bridge the gap between neighborhoods and City government by improving lines of communication, addressing quality of life issues through community partnerships, and enhancing delivery of services.

## ORGANIZATION



## CUSTOMERS

- External: City residents, homeowners, business operators, community organizations, neighborhood and business associations
- Internal: City of Rochester departments

## CRITICAL PROCESSES

- Issue Nuisance Activity Points (NAP) to address chronic issues that impact quality of life
- Facilitate resolution of neighborhood complaints
- Provide technical assistance for community engagement and organizing
- Collaborate with neighborhood groups and business organizations on initiatives through the lens of the Rochester 2034 Comprehensive Plan
- Coordinate with RPD to engage neighborhood groups, business associations, and residents
- Provide support to neighborhood groups and business associations with beautification, place-making, branding, community activities and interactions, and public safety initiatives
- Manage Street Liaison Program for specific commercial corridors in each quadrant
- Manage business permit process
- Manage seasonal garden permit program
- Lead application intake for City housing rehab grant programs
- Issue handicap permits
- Plan and implement special projects such as the Healthy ROC Grocer initiative and Respect Rochester programs

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$1,411,677	\$1,504,900	\$1,621,700	\$1,792,300	\$170,600	11%
Materials & Supplies	\$17,363	\$15,400	\$23,000	\$24,100	\$1,100	5%
Services	\$1,483,407	\$189,900	\$233,800	\$231,400	-\$2,400	-1%
<b>MAJOR OBJECT TOTAL</b>	<b>\$2,912,447</b>	<b>\$1,710,200</b>	<b>\$1,878,500</b>	<b>\$2,047,800</b>	<b>\$169,300</b>	<b>9%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
NSC ADMINISTRATION	\$1,581,584	\$263,200	\$273,100	\$269,300	-\$3,800	-1%
NSC - SOUTHEAST	\$340,175	\$363,400	\$431,700	\$476,200	\$44,500	10%
NSC - SOUTHWEST	\$347,832	\$396,300	\$416,400	\$460,100	\$43,700	10%
NSC - NORTHEAST	\$288,637	\$335,700	\$381,000	\$426,000	\$45,000	12%
NSC - NORTHWEST	\$354,218	\$351,600	\$376,300	\$416,200	\$39,900	11%
<b>ACTIVITY TOTAL</b>	<b>\$2,912,447</b>	<b>\$1,710,200</b>	<b>\$1,878,500</b>	<b>\$2,047,800</b>	<b>\$169,300</b>	<b>9%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$79,000
Inflation, Chargebacks, Miscellaneous	-\$16,700
Four part time Project Assistants/Neighborhood Advocates are added for newly launched Respect Rochester initiative (modeled after "Adopt a Block")	\$112,000
One-time use of CDBG funds for supplies does not recur	-\$5,000
	<b>\$169,300</b>

## PROGRAM AND SERVICE LEVEL CHANGES

In 2024-25, four part time Project Assistants are added as "Neighborhood Advocates" to facilitate community connections and support the City's new litter removal and beautification initiative, Respect Rochester (modeled after "Adopt-a-Block"). Neighborhood Service Centers and Street Liaisons work to implement the Healthy ROC Grocer initiative to identify and promote healthy food retailers in city neighborhoods. Neighborhood Service Centers assist in conducting outreach to inform development of a reimagined NBN-type neighborhood engagement model.



## PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Administration	NSC Director	30	1	1
Administration	Secretary to the NSC Director	16	1	1
Administration	Project Assistant	12	1	1
Northwest	NSC Administrator	29	1	1
Northwest	Assistant to NSC Administrator	24	1	1
Northwest	Customer Service Rep/Bilingual	12	1	1
Northwest	Clerk III	7	1	1
Northeast	NSC Administrator	29	1	1
Northeast	Assistant to NSC Administrator	24	1	1
Northeast	Customer Service Rep/Bilingual	12	1	1
Northeast	Clerk III	7	1	1
Southwest	NSC Administrator	29	1	1
Southwest	Assistant to NSC Administrator	24	1	1
Southwest	Customer Service Representative	12	1	1
Southwest	Clerk III	7	1	1
Southeast	NSC Administrator	29	1	1
Southeast	Assistant to NSC Administrator	24	1	1
Southeast	Customer Service Representative	12	1	1
Southeast	Clerk III	7	1	1
			<b>19</b>	<b>19</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Subbureau or Activity	Position Name	FY 2023-24 FTE	FY 2024-25 FTE
Northeast	Clerk III/Typing/Part-Time	1	1
Northeast	Code Enforcement Inspector/Part-Time	0.5	0.5
Northeast	Project Assistant/Part-Time	0	0.5
Northwest	Clerk III/Typing/Part-Time	1	1
Northwest	Code Enforcement Inspector/Part-Time	0.5	0.5
Northwest	Project Assistant/Part-Time	0	0.5
Southeast	Clerk III/Typing/Part-Time	1	1
Southeast	Code Enforcement Inspector/Part-Time	0.5	0.5
Southeast	Project Assistant/Part-Time	0	0.5
Southwest	Clerk III/Typing/Part-Time	1	1
Southwest	Code Enforcement Inspector/Part-Time	0.5	0.5
Southwest	Project Assistant/Part-Time	0	0.5
		<b>6</b>	<b>8</b>

# NEIGHBORHOOD AND BUSINESS DEVELOPMENT: BUILDINGS AND COMPLIANCE

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester’s Mission, Vision, and Values, the Bureau of Buildings and Compliance implements a number of processes to ensure that properties are safe and meet all City codes, as well as works to reduce child lead poisoning and support healthy housing. Properties out of compliance are enforced through tools such as ticketing, court action, and demolition, or assisted to come into compliance through various rehab, roof, or lead hazard grants. Our team delivers timely, consistent customer-oriented services that supports the health and safety of all Rochesterians.

## ORGANIZATION



## CUSTOMERS

- External: City residents, property owners, housing providers, developers, homeowners, tenants and tenant groups, business operators, contractors, licensed professionals, neighborhood organizations, Monroe County
- Internal: City of Rochester departments

## CRITICAL PROCESSES

- Reduce and eliminate blight and ensure safe and habitable housing through the renewable Certificate of Occupancy (C of O) program
- Inspect buildings and issue electrical, plumbing, and elevator permits
- Reduce the number of lead poisoning cases involving resident children through lead-based paint inspections and lead dust testing
- Enforce compliance with City Codes
- Monitor vacant structures
- Conduct complaint inspections
- Administer licensing of skilled trades and certification programs
- Coordinate hearing processes for demolitions
- Effectively manage the demolition program to ensure all structures in need of demolition are taken down in a timely manner
- Facilitate housing rehab grant programs to maximize long term impact
- Manage the Emergency Hazard Abatement Program
- Implement recommendations of the Mayor's Housing Quality Task Force
- Engage landlords and tenant advocacy groups on code enforcement and compliance subjects, including laws and policies
- Collaborate with the Law Department to prepare enforcement cases for City or Supreme Court
- Collaborate with the Law Department to prepare and process abandonment action cases
- Develop, implement and monitor internal training programs for staff
- Review construction drawings for the issuance of building permits of various types in a timely manner
- Provide technical service to City staff, property owners, contractors, and licensed design professionals

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$5,637,125	\$5,847,500	\$5,912,800	\$6,172,700	\$259,900	4%
Materials & Supplies	\$30,276	\$26,100	\$27,200	\$26,600	-\$600	-2%
Services	\$4,250,783	\$12,419,300	\$13,353,100	\$5,354,000	-\$7,999,100	-60%
<b>MAJOR OBJECT TOTAL</b>	<b>\$9,918,184</b>	<b>\$18,292,900</b>	<b>\$19,293,100</b>	<b>\$11,553,300</b>	<b>-\$7,739,800</b>	<b>-40%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
BUILDINGS & COMPLIANCE	\$4,724,639	\$13,319,300	\$14,282,900	\$3,893,700	-\$10,389,200	-73%
CODE ENFORCEMENT	\$3,339,158	\$3,762,200	\$3,711,300	\$3,961,400	\$250,100	7%
ZONING	\$506,497	\$0	-	\$0	\$0	-
PERMIT OFFICE	\$620,719	\$388,800	\$415,300	\$219,600	-\$195,700	-47%
CONTRACT SERVICES	\$727,170	\$822,600	\$883,600	\$3,478,600	\$2,595,000	294%
<b>ACTIVITY TOTAL</b>	<b>\$9,918,184</b>	<b>\$18,292,900</b>	<b>\$19,293,100</b>	<b>\$11,553,300</b>	<b>-\$7,739,800</b>	<b>-40%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$351,000
Inflation, Chargebacks, Miscellaneous	\$13,600
NYS Targeted Home Improvement Program grant begins, funding added for program administration staff, consultant services, and repair grants	\$2,567,500
Full time Process Improvement Specialist transfers from Commissioner's Office to provide additional administrative support in Buildings and Compliance	\$97,400
Various efficiencies result in savings	-\$15,600
Vacant full time Permit Office Manager eliminated, new on call position created	-\$68,700
Full time Systems Administrator and full time Business Analyst transfer to Commissioner's Office to support emerging technology initiatives and continued implementation of Infor across units	-\$194,800
ARPA-funded Housing Rehab Grants to Seniors program is completed in 2023-24	-\$522,700
Roof Rehab program budget reflects funds available for remaining six months of ARPA program	-\$859,600
ARPA-funded Targeted Corridor Mixed Use Revitalization project ended in 2023-24	-\$1,500,000
Housing Rehab Program budget reflects funds available for remaining six months of ARPA program	-\$1,607,900
ARPA-funded Lead Service Replacement (homeowner grant) program is completed in 2023-24	-\$6,000,000
	<b>-\$7,739,800</b>

## PROGRAM AND SERVICE LEVEL CHANGES

In 2024-25, the new Vacant Building Registry Program is implemented to better monitor vacant buildings and reduce their potential to become a nuisance or public safety hazard. The Bureau begins implementing rehab grants for low-income owner occupants through New York State's new Targeted Home Improvement Program (T-HIP), while also working to complete ARPA housing rehab programs. The Bureau also continues to build out code enforcement and permitting applications in NBD's new land management system (INFOR), and begins proactively planning for how to implement the new New York State Rental Registry and Public Health Law 1377 requirements for proactive lead dust wipe testing and EPA's plan to lower the dust wipe testing standards levels when they take effect in November 2025.

## PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Administration	Director of Buildings & Compliance	34	1	1
Administration	Assistant Director of Buildings & Compliance	31	1	1
Administration	Business Analyst II	27	1	0
Administration	Process Improvement Specialist	26	0	1
Administration	Senior Plans Examiner	25	0	1
Administration	Systems Administrator	25	1	0
Administration	Plans Examiner	24	0	1
Administration	Senior Administrative Analyst	24	0	1
Administration	Senior Management Analyst	23	1	0
Administration	Assistant Plans Examiner	21	0	2
Administration	Program Coordinator/Bilingual	16	1	1
Administration	Clerk I	11	1	1
Administration	Senior Service Assistant	11	3	2
Administration	Senior Service Assistant/Bilingual	11	0	1
Code Enforcement	Manager of Code Enforcement	30	1	1

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Code Enforcement	Code Compliance Coordinator	26	1	1
Code Enforcement	Code Enforcement Coordinator	24	1	1
Code Enforcement	Lead Paint Program Coordinator	24	1	1
Code Enforcement	Plans Examiner	24	3	0
Code Enforcement	Senior Code Enforcement Officer	24	2	2
Code Enforcement	Senior Code Enforcement Officer/Bilingual	24	3	3
Code Enforcement	Senior Management Analyst	23	0	1
Code Enforcement	Assistant Plans Examiner	21	1	0
Code Enforcement	Code Enforcement Officer	21	15	15
Code Enforcement	Code Enforcement Officer/Bilingual	21	3	6
Code Enforcement	Electrical Inspector	21	3	3
Code Enforcement	Plumbing Inspector	21	2	2
Code Enforcement	Code Enforcement Officer Trainee	18	13	12
Code Enforcement	Code Enforcement Officer Trainee/Bilingual	18	3	1
Code Enforcement	Program Coordinator	16	0	1
Code Enforcement	Senior Service Assistant	11	0	3
Code Enforcement	Senior Service Assistant/Bilingual	11	0	1
Permit Office	Permit Office Manager	28	1	0
Permit Office	Senior Administrative Analyst	24	1	0
Permit Office	Senior Management Analyst	23	1	0
Permit Office	Property Rehabilitation Specialist	21	1	0
Permit Office	Permit Technician	20	0	2
Permit Office	Program Coordinator	16	2	0
Permit Office	Senior Service Assistant	11	4	1
Permit Office	Senior Service Assistant/Bilingual	11	2	0
Permit Office	Clerk II	9	1	0
Contract Services	Manager of Contract Services	30	1	1
Contract Services	Principal Community Housing Planner	28	1	1
Contract Services	Senior Administrative Analyst	24	0	1
Contract Services	Senior Property Rehabilitation Specialist	24	2	2
Contract Services	Property Rehabilitation Specialist	21	1	3
Contract Services	Property Rehabilitation Specialist/Bilingual	21	1	1
Contract Services	Program Coordinator	16	1	1
Contract Services	Senior Service Assistant/Bilingual	11	1	1
Contract Services	Clerk II	9	0	1
			<b>83</b>	<b>82</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Subbureau or Activity	Position	FY 2023-24 FTE	FY 2024-25 FTE
Administration	Examiner - Chairperson	0.2	0.2
Administration	Examiner - Electrician	1.2	1.2
Administration	Examiner - Plumber	0.6	0.6
Administration	Examiner - Stationary	1	1
Administration	Examining Board of Plumbers	0.2	0.2
Code Enforcement	Code Enforcement Officer/On-Call	0.5	0.5
Code Enforcement	Clerk III/Typing/Part-Time	0.5	0.5
Permit Office	Permit Manager/On-Call/Temporary	0	0.5
Permit Office	Clerk III/Typing/On-Call	0	0.5
Permit Office	Clerk III/Typing/Part-Time	0.5	0
Contract Services	Property Rehabilitation Specialist/On-Call	0	0.5
Contract Services	Property Rehabilitation Specialist/Seasonal	0.5	0
		<b>5.2</b>	<b>5.7</b>

# ENVIRONMENTAL SERVICES

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester's Mission, Vision, and Values by providing a safe, clean, and attractive community through efficient planning, design, and delivery of services that contribute to the highest possible quality of life within the City of Rochester.

## ORGANIZATION



## DEPARTMENTAL HIGHLIGHTS

The Commissioner's Office will continue to focus its efforts in Key Mayoral Priority areas including ROC the Riverway initiatives, maintenance and control of the City's Right of Way, and citywide infrastructure development. The Commissioner's Office will support the relaunch of the electric vehicle carshare program, a service that offers residents and visitors

affordable access to vehicles that can be rented by the hour or on a daily basis via a smartphone mobile app. Environmental Quality will conduct the REJob 3.0 Brownfields job training program and the Brownfields Environmental Skills (BEST) job training program. Funding is added for additional security positions and contracted security to adequately staff City posts, R-Centers, and enhanced hours at the downtown public restrooms.

Architecture & Engineering continues to provide oversight of many high profile capital projects, including overall coordination of the ROC the Riverway Initiative including, but not limited to, continued design of Aqueduct Reimagined Phase II, Pont de Rennes Bridge rehabilitation, and the Blue Cross Arena Riverside Addition. Information regarding individual capital projects can be found in the Strategic Initiatives section for the Bureau of Architecture & Engineering in addition to the Capital section of the budget.

The Operations Bureau will continue fleet optimization in Solid Waste to improve refuse and recycling services and educate the community on proper waste disposal and recycling. Operations will continue to partner with the Department of Corrections & Community Supervision (DOCCS) and Center for Employment Services (CEO) for the transitional job training and placement program. Funding for the new agreement combined with ARPA funds through the workforce development agreement with CEO and DRHS, results in three work crews. Operations will continue to partner with Regional Transit Service and CEO to clear snow from prioritized bus shelter locations. The Commissioner's Office and Operations will work with CEO to recruit local CEO graduates for employment within Operations.

Buildings & Parks will continue working with programs such as ReJob and other employment programs to filter potential employees on a path to learn a skilled trade. Forestry will use funds from the USDA Forest Service Urban and Community Forestry grant to support the Trees Expansion and Beautification Initiative Project which will increase the number of trees citywide from 64,000 to 70,000 and establish equitable tree stocking rates to all four quadrants. A Forestry Intern is added to assist with this initiative.

Equipment Services will continue to work on identifying viable alternative fueled vehicles and optimizing the performance of the existing City fleet. Various titles in Equipment Services have changed as part of the initiative to develop targeted training opportunities including in-house on-the-job skilled trade training.

The Bureau of Water, along with Architecture & Engineering and the Commissioner's Office, will continue its focus on the City's water infrastructure, primarily adherence to the Lead and Copper Rule Revisions (LCRR) issued by the Environmental Protection Agency. ARPA funding has allowed for more Lead Service Line Replacements to occur. Water will participate in the New York State Drinking Water State Revolving Fund (DWSRF) 2022 Bipartisan Infrastructure Law-Lead Service Line Replacement (BIL-LSLR) funding program that will provide grant funding in the amount of \$10,000,000 and an additional \$14,000,000 in interest-free financing from NYS through the DWSRF BIL-LSLR supplement. This program funds the planning, design, and replacement of lead containing service lines. The 0% financing will potentially save the city over \$5 million in interest over a 25 year payback period with a 3% interest rate. Water will continue to apply for grants through this funding program as it is available for four additional years.

Environmental Services will add eight full time positions to its table of organization in 2024-25. Six full time Security Guards are added and four part time Security Guards are eliminated. One position is added in Architecture and Engineering to assist with workload. One seasonal Grounds Equipment Operator is converting to full time in Operations to assist with the compost program. The department continues to address equity issues that have been encountered with using part time or seasonal labor. The wide range of job openings throughout the county has made it difficult to recruit for temporary and seasonal positions that don't provide fringe benefits. Further detail regarding the positions can be found in the bureau chapters that follow.

Additional information for each bureau is included in the sections that follow.

## OFFICE OF THE COMMISSIONER



Click [here](#) to view the Office of the Commissioner's budget.

## BUILDINGS & PARKS



Click [here](#) to view the Buildings and Parks budget.

## ARCHITECTURE & ENGINEERING



Click [here](#) to view the Architecture and Engineering budget.

## EQUIPMENT SERVICES



Click [here](#) to view the Equipment Services budget.

## OPERATIONS



Click [here](#) to view the Operations budget.

## WATER



Click [here](#) to view the Water budget.

## KEY PERFORMANCE INDICATORS (KPIs)

Bureau	Activity or Function	Key Performance Indicators	Actual 2022-23	Estimated 2023-24	Budget 2023-24	Budget 2024-25
Commissioner's Office	Environmental Quality	1. City Facility Compliance Inspections	82	130	104	103
Commissioner's Office	Environmental Quality	2. City Owned Sites remediated	3	3	3	2
Commissioner's Office	Environmental Quality	3. Environmental Investigations Completed	92	79	35	70
Commissioner's Office	Environmental Quality	4. Sites w/Institutional Control (IC) flags in City's Property Information System	344	352	345	360
Commissioner's Office	Environmental Quality	5. Renewable Energy Generated at City Properties (KWh)	2,949,846	2,500,000	2,575,000	2,550,000
Commissioner's Office	Environmental Quality	6. Electric Vehicle Charging Station sessions	13,046	19,351	18,197	19,516
Commissioner's Office	Environmental Quality	7. Community Choice Aggregation Program-Rochester Community Power Participation (%)	73	73	73	73
Commissioner's Office	Environmental Quality	8. Environmental Workforce Development & Job Training/Brownfield Job Training : # of participants entering training	26	40	42	33
Commissioner's Office	Environmental Quality	9. Environmental Workforce Development & Job Training/Brownfield Job Training : # of participants completing training	26	36	37	29
Commissioner's Office	Environmental Quality	10. Environmental Workforce Development & Job Training/Brownfield Job Training : # of participants obtaining employment	26	33	34	27

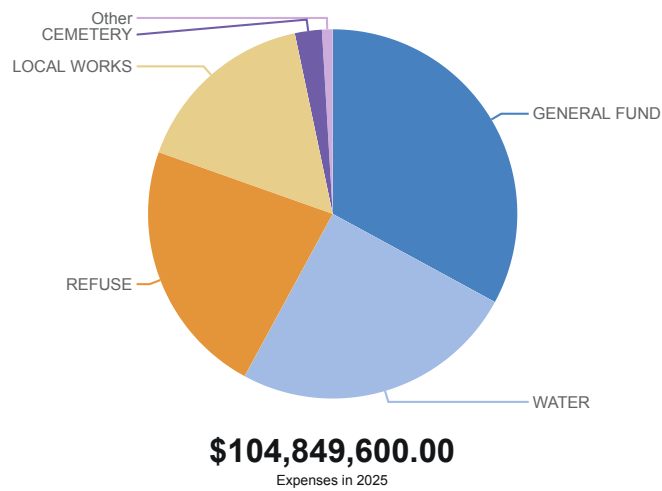


Commissioner's Office	Security	11. Alarm Troubles	1,076	1,200	300	1,200
Commissioner's Office	Security	12. 911 Calls (calls made to ECD by Security)	150	200	220	200
Commissioner's Office	Security	13. Property Damage Incidents	40	50	50	75
Commissioner's Office	Security	14. Supervisor Training	2	2	6	7
Commissioner's Office	Security	15. Workplace Violence Training	39	39	41	50
Commissioner's Office	Security	16. Report Writing	0	0	41	50
Commissioner's Office	Security	17. 8hr Annual Security Guard Training	40	40	42	55
Commissioner's Office	Security	18. Active Killer Training	75	100	70	100
Commissioner's Office	Security	19. Active Killer Training - Online	N/A	N/A	50	N/A
Commissioner's Office	Security	20. On the job training	0	0	N/A	10
A&E	Landscape Architecture	21. Landscape Architecture Projects designed (\$000,000)	7,883	13,820	6,901	11,076
A&E	Structures	22. Projects designed (\$000,000)	36,036	22,749	51,75	21,69
A&E	Architectural Services	23. Projects designed (\$000,000)	29.61	38.59	18,565	22,583
A&E	Street Design	24. Projects designed (\$000,000)	37,066	45,669	19,117	32.8
A&E	Street Lighting	25. City maintained lights	28,500	28,600	28,600	28,600
A&E	Street Lighting	26. Calls for service	2,563	3,000	3,000	3,000
Operations	Solid Waste/Residential	27. Residential refuse tons collected and disposed	93,427	95,500	99,800	99,800
Operations	Solid Waste/Commercial	28. Commercial refuse tons collected and disposed	10,465	11,000	11,000	11,000
Operations	Solid Waste/Recycling	29. Recycling tons collected and diverted from landfill	7,638	7,600	8,800	8,000
Operations	Solid Waste/Recycling	30. Organics material collected through food waste recycling program and diverted from landfill (tons)	N/A	117	105	120
Operations	Special Services	31. Roadway plow runs	3	5	17	12
Operations	Special Services	32. Sidewalk plow runs	1	4	12	9
Operations	Special Services	33. Arterial sidewalk plow runs	1	0	3	2
Operations	Special Services	34. Roadway plow runs completed successfully (%)	100	97	97	97
Operations	Special Services	35. Compost returned through materials give back site (tons)	436	450	500	450
Operations	Special Services	36. Percent of streets swept on schedule (%)	85	88	90	90
Operations	Special Services	37. Percent of potholes filled within 2 business days (%)	100	99	99	99
Operations	Special Services	38. Percent of reported graffiti cleaned within 48 hours (weather permitting) (%)	N/A	98	98	98
Operations	Special Services	39. Number of people participating in the City of Rochester/ DOCCS/CEO transitional job training and placement program	N/A	80	50	100
Buildings & Parks	Building Services	40. City Building Inventory	193	193	193	193
Buildings & Parks	Building Services	41. Buildings maintained	193	193	193	193
Buildings & Parks	Parks Operations	42. Acres Maintained	900	900	900	900

Buildings & Parks	Parks Operations	43. Ice Rinks maintained	2	2	2	2
Buildings & Parks	Forestry	44. Trees in poor condition (%)	5	5	5	5
Buildings & Parks	Marina	45. Seasonal Slip occupancy (%)	100	98	100	98
Buildings & Parks	Marina	46. Transient slip occupancy (%)	67	55	55	55
Equipment Services	Fleet Management	47. Preventative Maintenance Schedule Completed on Time (%)	80	77	90	80
Equipment Services	Fleet Management	48. Average hours of training received per employee	26	27	25	25
Equipment Services	Fleet Management	49. Vehicle up time (RPD) (%)	82	84	90	85
Equipment Services	Fleet Management	50. Vehicle up time (Water) (%)	94	94	90	90
Equipment Services	Fleet Management	51. Percent of vehicles that are alternatively fueled (%)	5	7	5	5
Water	Engineering	52. Distribution system water main breaks & leaks per 100 miles of water main	9	7	12	12
Water	Engineering	53. Total Number of Lead Service Line Replacements	1,607	1,950	3,100	3,100
Water	Engineering	54. Percentage of water mains in distribution system with corrosion inhibitive lining (%)	81	81	81	82
Water	Upland Operations	55. Filtration plant production (million gallons per day)	36	36	37	37
Water	Distribution	56. Non-revenue water in million gallons daily (MGD)	7	8	6	6
Water	Distribution	57. Percent of customers satisfied with service, as measured by telephone callbacks after service was performed (%)	95	96	95	95
Water	Distribution	58. Number of Radio Read Meter Installations	1,831	2,500	2,500	2,500
Water	Distribution	59. Meters converted to radio read (%)	78	82	82	86

## ENVIRONMENTAL SERVICES BY FUND

Data Updated May 07, 2024, 3:22 PM



## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$46,075,465	\$47,579,300	\$49,878,600	\$53,105,600	\$3,227,000	6%
Materials & Supplies	\$12,976,251	\$13,068,880	\$13,502,830	\$13,864,300	\$361,470	3%
Services	\$36,962,435	\$41,124,020	\$43,658,870	\$45,695,700	\$2,036,830	5%
Other	\$8,046,389	\$8,206,100	\$8,203,100	\$8,236,100	\$33,000	0%
Intrafund Credit	-\$5,909,230	-\$5,946,300	-\$6,046,700	-\$6,268,800	-\$222,100	4%
Interfund Credit	-\$8,509,474	-\$9,312,100	-\$9,360,600	-\$9,783,300	-\$422,700	5%
<b>MAJOR OBJECT TOTAL</b>	<b>\$89,641,836</b>	<b>\$94,719,900</b>	<b>\$99,836,100</b>	<b>\$104,849,600</b>	<b>\$5,013,500</b>	<b>5%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Bureau</b>						
COMMISSIONER'S OFFICE	\$4,206,058	\$5,218,000	\$4,772,700	\$5,793,100	\$1,020,400	21%
ARCHITECTURE & ENGINEERING	\$7,856,259	\$8,084,000	\$8,086,200	\$8,960,700	\$874,500	11%
OPERATIONS	\$35,541,067	\$39,053,200	\$42,615,600	\$43,737,200	\$1,121,600	3%
BUILDING & PARKS	\$17,201,878	\$17,551,800	\$18,890,700	\$19,884,100	\$993,400	5%
EQUIPMENT SERVICES	\$926,170	\$389,200	\$385,600	\$475,800	\$90,200	23%
WATER	\$23,910,404	\$24,423,700	\$25,085,300	\$25,998,700	\$913,400	4%
<b>BUREAU TOTAL</b>	<b>\$89,641,836</b>	<b>\$94,719,900</b>	<b>\$99,836,100</b>	<b>\$104,849,600</b>	<b>\$5,013,500</b>	<b>5%</b>

# ENVIRONMENTAL SERVICES: OFFICE OF THE COMMISSIONER

FY 2024-25 Budget

## MISSION STATEMENT

### Office of the Commissioner:

To support the City of Rochester's Mission, Vision and Values by assisting the Mayor and Commissioner in achieving their vision for the Department by:

- Creating a culture of empowerment, respect and safety within the Department;
- Fostering a healthy exchange of dialogue between the Department and the City's central service agencies in order to secure appropriate resources for DES operating units so that they may carry out their essential missions, and attain stated goals and objectives;
- Working in partnership with DES operating units to improve customer service, and the efficiency and effectiveness of operations; and
- Improving the flow of communication throughout the Department and enhancing the Department's capabilities to interact in a meaningful way with its customers.

### Environmental Quality:

Environmental Quality supports the City of Rochester's Mission, Vision and Values by providing efficient, high quality project management, technical support, state and federal agency coordination, grant writing and administration, and policy guidance across four primary program areas:

- Office of Energy & Sustainability – City sustainability and climate action initiatives, renewable energy and energy efficiency planning and management, greenhouse gas emissions monitoring and reduction, climate change vulnerability assessment and adaptation planning.
- Office of Compliance & Pollution Prevention – City facility environmental compliance, chemical and petroleum bulk storage tank management, hazardous and special waste management, pollution prevention, storm water management and environmental permitting.
- Office of Environmental Investigation & Remediation of Properties – Property transaction environmental due diligence; Phase I and Phase II Environmental site assessments, remedial investigations, remedial planning, remedial design, and remedial system operation and maintenance; environmental remediation and cleanup; predevelopment and geotechnical studies; Opinion of Probable Cost Cleanup estimates; Brownfield Opportunity Area (BOA) plan development and implementation; sampling and permitting; and environmental institutional control system management.
- Environmental Workforce Development – Development and implementation of Environmental Protection Agency workforce development and job training program for underserved City residents.

These services meet legal and regulatory requirements for City facilities, abate and prevent environmental problems, leverage outside funding sources, respond to energy and climate challenges, encourage sustainable redevelopment, and improve property valuations in order to protect, preserve and enhance the natural and built environment of the City of Rochester and the Genesee Finger Lakes region.

## Security:

Security supports the Mayor’s public safety initiatives by helping to provide a safe environment for employees and the public. This is accomplished by providing personal security for key City staff and visitors to our facilities, security guard services at select City facilities, routine surveillance of City properties, and the monitoring of security alarms installed at City facilities.

## ORGANIZATION



## OFFICE OF THE COMMISSIONER

### Customers:

- External: All who currently or potentially could live, work, visit, or do business in the city of Rochester
- Internal: City Administration; City Senior Management Team; City departments; City employees

## ENVIRONMENTAL QUALITY

### Customers:

- External: All who currently or potentially could live, work, visit, or do business in the city of Rochester; Community groups; Local, state and federal granting and regulatory agencies
- Internal: City of Rochester departments

## SECURITY

### Customers:

- External: All who currently or potentially could live, work, visit, or do business in the city of Rochester
- Internal: City Administration; City Senior Management Team; City departments; City employees

# STRATEGIC INITIATIVES

Unit	Description	KPIs	Rochester 2034 Alignment	Mayor's Priorities Supported	Project Completion
Commissioner's Office/Environmental Quality	Implement a NYSDOT funded pilot training program, Commercial Operators Skills Training (COST) for city employees and residents to earn their Commercial Driver's License (CDL)	8, 9, 10	WRK-3 Focus workforce development efforts on vulnerable populations.	Economic Empowerment; Promoting Equity, Inclusion & Social Justice	First Quarter
Commissioner's Office/Environmental Quality	Implement 42 York Street EPA Cleanup Project	2	VNT-1 Strategically position vacant sites for redevelopment.	Strengthening Neighborhoods; Economic Empowerment	Third Quarter
Commissioner's Office/Environmental Quality	Conduct REJob 3.0 Brownfields Job Training Program	8, 9, 10	WRK-3 Focus workforce development efforts on vulnerable populations.	Economic Empowerment; Promoting Equity, Inclusion & Social Justice	Third Quarter
Commissioner's Office/Environmental Quality	Collaborate with Operations Bureau to continue refinement of Organics Management Plan	30	CC-4 Develop broad outreach campaigns and community programs that educate people and support them living more sustainable lives.	Building Towards a Prosperous Future; Promoting Equity, Inclusion & Social Justice	Fourth Quarter
Commissioner's Office	Facilitate expansion of telecommunications infrastructure by enforcing Master License Agreements with various service providers, ensuring the preservation of existing infrastructure including roadways	24	SC-1 Implement the Dig-Once/Right-of-way Management Program. SC-4 Improve municipal technology to better serve the city, residents, stakeholders, and others.	Strengthening Neighborhoods; Building Towards a Prosperous Future	Ongoing
Commissioner's Office/Environmental Quality	Collaborate with NBD for the implementation of the Home Electrification and Revitalization Opportunity (HERO) Environmental Justice Government-to-Government Program	5, 6	CC-1 Mitigate and adapt to climate change through coordinated planning, plan implementation, and performance monitoring.	Promoting Equity, Inclusion & Social Justice; Economic Empowerment	Ongoing
Commissioner's Office/Environmental Quality	Update the Asbestos Management Plan	1	BCC-3 Improve City Hall systems to make them more inclusive and accessible.	Building Towards a Prosperous Future	Ongoing
Commissioner's Office/Environmental Quality	Continue cleanup and redevelopment of former Vacuum Oil Site	2	VNT-1 Strategically position vacant sites for redevelopment. PMP-6 Improve public parks, open spaces, public facilities, and waterfront access.	Strengthening Neighborhoods	Ongoing
Commissioner's Office/Environmental Quality	Investigate and clean up site to enable Bull's Head Plaza Revitalization	2	VNT-1 Strategically position vacant sites for redevelopment.	Strengthening Neighborhoods; Economic Empowerment	Ongoing
Commissioner's Office/Environmental Quality	Increase participation of eligible residents and businesses in Rochester Community Power Community Choice Aggregation (CCA) program	7	CC-4 Develop broad outreach campaigns and community programs that educate people and support them living more sustainable lives.	Economic Empowerment; Building Towards a Prosperous Future	Ongoing
Commissioner's Office/Environmental Quality	Continue to expand Electric Vehicle Charging Station infrastructure	6	CC-2 Use City authority, facilities, policies, operations, and investment to help achieve climate action planning goals.	Building Towards a Prosperous Future; Promoting Equity, Inclusion & Social Justice	Ongoing
Commissioner's Office/Environmental Quality	Conduct Brownfields Environmental Skills (BEST) Job Training Program	8, 9, 10	WRK-3 Focus workforce development efforts on vulnerable populations.	Economic Empowerment; Promoting Equity, Inclusion & Social Justice	Ongoing
Commissioner's Office/Environmental Quality	Continue to update Climate Action Plan and evaluate progress towards achieving its goals	5, 6	CC-1 Mitigate and adapt to climate change through coordinated planning, plan implementation, and performance monitoring.	Building Towards a Prosperous Future	Ongoing
Commissioner's Office/Environmental Quality	Prepare former Emerson Street Landfill Solar Development for solar field expansion	5	CC-2 Use City authority, facilities, policies, operations, and investment to help achieve climate action planning goals.	Building Towards a Prosperous Future; Economic Empowerment	Ongoing
Commissioner's Office/Security	Implement the decisions/recommendations of the Security Governance Committee within the purview of City Security	11, 12, 13, 17, 18	PHS-2 Incorporate preventative public safety and active design principles into the built environment through development projects and infrastructure.	Public Safety	Ongoing

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$3,761,834	\$4,060,900	\$3,835,700	\$4,326,400	\$490,700	13%
Materials & Supplies	\$28,866	\$44,960	\$49,910	\$46,400	-\$3,510	-7%
Services	\$415,359	\$1,112,140	\$887,090	\$1,420,300	\$533,210	60%
Other	\$473,300	\$480,000	\$480,000	\$507,900	\$27,900	6%
Interfund Credit	-\$473,300	-\$480,000	-\$480,000	-\$507,900	-\$27,900	6%
<b>MAJOR OBJECT TOTAL</b>	<b>\$4,206,058</b>	<b>\$5,218,000</b>	<b>\$4,772,700</b>	<b>\$5,793,100</b>	<b>\$1,020,400</b>	<b>21%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
OFFICE OF THE COMMISSIONER	\$857,771	\$921,100	\$954,300	\$1,079,800	\$125,500	13%
ENVIRONMENTAL QUALITY	\$712,466	\$794,400	\$776,600	\$829,400	\$52,800	7%
SECURITY	\$2,635,821	\$3,502,500	\$3,041,800	\$3,883,900	\$842,100	28%
<b>ACTIVITY TOTAL</b>	<b>\$4,206,058</b>	<b>\$5,218,000</b>	<b>\$4,772,700</b>	<b>\$5,793,100</b>	<b>\$1,020,400</b>	<b>21%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$190,800
Inflation, Chargebacks, Miscellaneous	\$64,600
Funds added for contracted security coverage at R-Centers	\$562,000
Net increase in Security wages from converting four part time Security Guards to six full time Security Guards	\$202,600
Funds added for security for downtown public restroom extended hours	\$77,300
Funds added to help with purchase costs and operating costs of an all electric vehicle fleet for the electric car sharing program	\$50,000
Two intern positions added in the Commissioner's Office to support the Roc City Fellows Program	\$18,000
Reduction in wearing apparel to reflect actual expense	-\$5,000
Vacant part time clerical position is eliminated in Security as an efficiency measure	-\$26,000
One-time 2023-24 appropriation transfer to Commissioner's Office for contracted security expenses transfers back to Buildings & Parks	-\$113,900
	<b>\$1,020,400</b>

## PROGRAM AND SERVICE LEVEL CHANGES

### Commissioner's Office:

- The Commissioner's Office will support the relaunch of the electric vehicle carshare program, a service that offers residents and visitors affordable access to vehicles that can be rented by the hour or on a daily basis via a smartphone

mobile app. Funding is added to help with the purchase costs and operating costs of an all electric vehicle fleet.

**Security:**

- Security will continue with initiatives that were implemented during 2022-23 which include limiting public entrances and screening for weapons in several city facilities, including City Hall, Mt. Read, R-Centers, etc., to enhance safety and security for all individuals who work at or visit them.
- Six full time Security Guard positions are added to appropriately staff city facilities. Additional funds for contracted security are included to ensure consistent security coverage at R-Centers and the extension of hours that the downtown public restrooms are open.

**PERSONNEL SUMMARY: FULL TIME**

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Administration	Commissioner	36	1	1
Administration	Assistant Commissioner of DES	32	1	1
Administration	Telecommunications Manager	31	1	1
Administration	Associate Administrative Analyst	26	1	1
Administration	Safety Specialist	24	1	1
Administration	Senior GIS Analyst	23	1	1
Administration	Municipal Assistant	18	1	1
Administration	Project Assistant	12	1	1
Administration	Clerk III Typing	7	1	1
Environmental Quality	Manager of Environmental Quality	32	1	1
Environmental Quality	Associate Environmental Specialist	27	3	3
Environmental Quality	Manager of Workforce Program Development	26	1	1
Environmental Quality	Senior Administrative Analyst	24	1	1
Environmental Quality	Environmental Sustainability Analyst	21	1	1
Environmental Quality	Environmental Technician	21	1	1
Security	Assoc. Dir. of Executive Protection Services	33	1	1
Security	Superintendent of Security	27	1	1
Security	Coordinator of Security Services	23	1	1
Security	Supervising Security Guard	16	5	5
Security	Security Guard	59	19	25
Security	Security Guard/Bilingual	59	1	1
			<b>45</b>	<b>51</b>

**PERSONNEL SUMMARY: OTHER THAN FULL TIME**

Subbureau or Activity	Position	FY 2023-24 FTE	FY 2024-25 FTE
Commissioner	College Junior Intern/Seasonal	0	0.46
Environmental Quality	College Junior Intern/Seasonal	0.14	0.28
Environmental Quality	Associate Environmental Specialist/On-Call/Temporary	0.19	0.19
Security	Clerk III/Typing/Part-Time	0.5	0
Security	Security Guard/Part-Time	14.59	12.59
Security	Executive Protection Associate/On-Call/Temporary	0.85	0.85
		<b>16.27</b>	<b>14.37</b>



# ENVIRONMENTAL SERVICES: ARCHITECTURE & ENGINEERING

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester's Mission, Vision and Values by focusing on customer service, efficiency, and excellence, the Bureau of Architecture and Engineering serves as the steward of the City's infrastructure. The Bureau collaborates with community representatives, utilities, business owners, and other City Departments on public improvement projects that enhance quality of life and economic development opportunities in our neighborhoods. The Bureau uses in-house resources and manages consultants and contractors in order to perform design and construction services in the public realm related to streetscapes, street lighting, trails, bridges, and City owned buildings.

## ORGANIZATION



## CUSTOMERS AND CRITICAL PROCESSES

### Customers:

- External: All who currently or potentially could live, work, visit, or do business in the city of Rochester; Residents and businesses in surrounding region; public and private utilities
- Internal: City of Rochester Departments

### Critical Processes:

- Annual creation and implementation of a citywide capital improvement program
- Provide for public safety through regulation in the Right Of Way
- Stewardship of public infrastructure
- Surveying/mapping/monumentation to support land values and assessments

# STRATEGIC INITIATIVES

Description	KPIs	Rochester 2034 Alignment	Mayor's Priorities Supported	Project Completion
Begin construction of Durand Beach House Site Improvements	21	PR-1 Reclaim the Genesee River and the City parks and recreation system as foundational assets that help achieve cross-cutting community goals. PR-5 Extend the reach of our parks and recreation system through innovative programming and strategic infrastructure investments.	Building Towards a Prosperous Future; Economic Empowerment	First Quarter
Begin construction of Pueblo Nuevo Group Rehabilitation project	24, 25	TRN-5 Achieve safe, multimodal streets and eliminate traffic injuries and deaths through strategic traffic calming, community outreach and education, and enforcement. TRN-1 Expand and strengthen Rochester's multi-modal planning, policy, programming, and infrastructure maintenance.	Strengthening Neighborhoods; Building Towards a Prosperous Future	First Quarter
Begin construction of Maplewood Branch Library Expansion project	23	PMP-6 Improve public parks, open spaces, public facilities, and waterfront access. SCC-3 Reposition public facilities to serve as, or support, multi-purpose community centers.	Building Towards a Prosperous Future; Strengthening Neighborhoods	First Quarter
Begin construction of Rundel Memorial Library Exterior Building Envelope Repairs project	23	PMP-6 Improve public parks, open spaces, public facilities, and waterfront access. HIS-1 Promote and preserve Rochester's rich history through preservation of its historic and cultural resources.	Building Towards a Prosperous Future; Strengthening Neighborhoods	First Quarter
Begin construction of Maplewood Nature Center	23	PMP-6 Improve public parks, open spaces, public facilities, and waterfront access. PR-5 Extend the reach of our parks and recreation system through innovative programming and strategic infrastructure investments.	Building Towards a Prosperous Future; Strengthening Neighborhoods	First Quarter
Begin construction of Rochester Riverside Convention Center South Terrace and River Wall replacement	23	PMP-6 Improve public parks, open spaces, public facilities, and waterfront access. TOU-1 Expand opportunities to attract new visitors to the city.	Building Towards a Prosperous Future; Economic Empowerment	First Quarter
Begin construction of Broad & Allen Firehouse Priority Facilities Improvements Project	23	PHS-3 Increase the capabilities of the RPD and RFD through collaboration, data analysis, technology, and new or improved resources.	Building Towards a Prosperous Future; Strengthening Neighborhoods	First Quarter
Begin construction of Goodman Firehouse Improvement Project	23	PHS-3 Increase the capabilities of the RPD and RFD through collaboration, data analysis, technology, and new or improved resources.	Building Towards a Prosperous Future; Strengthening Neighborhoods	First Quarter
Complete construction of North Goodman Street (Bay to Clifford)	24, 25	TRN-5 Achieve safe, multimodal streets and eliminate traffic injuries and deaths through strategic traffic calming, community outreach and education, and enforcement. TRN-1 Expand and strengthen Rochester's multi-modal planning, policy, programming, and infrastructure maintenance.	Strengthening Neighborhoods; Building Towards a Prosperous Future	Second Quarter
Continue design of ROC City Skatepark Phase 2 and 3	21	PMP-6 Improve public parks, open spaces, public facilities, and waterfront access. TOU-1 Expand opportunities to attract new visitors to the city.	Building Towards a Prosperous Future; Youth Development	Ongoing
Continue design of Rochester Waterworks Building renovation at High Falls	23	PMP-6 Improve public parks, open spaces, public facilities, and waterfront access. PR-1 Reclaim the Genesee River and the City parks and recreation system as foundational assets that help achieve cross-cutting community goals.	Building Towards a Prosperous Future; Strengthening Neighborhoods	Ongoing
Continue design of Civil Rights Park	21	PMP-6 Improve public parks, open spaces, public facilities, and waterfront access. HIS-1 Promote and preserve Rochester's rich history through preservation of its historic and cultural resources.	Promoting Equity, Inclusion & Social Justice; Strengthening Neighborhoods	Ongoing
Continue construction of Genesee Street reconstruction (Elmwood Avenue to Brooks Avenue)	24, 25	TRN-5 Achieve safe, multimodal streets and eliminate traffic injuries and deaths through strategic traffic calming, community outreach and education, and enforcement. TRN-1 Expand and strengthen Rochester's multi-modal planning, policy, programming, and infrastructure maintenance.	Strengthening Neighborhoods; Building Towards a Prosperous Future	Ongoing
Continue construction of the Pont de Rennes Bridge Rehabilitation under the ROC the Riverway Initiative	22	PMP-6 Improve public parks, open spaces, public facilities, and waterfront access. TOU-1 Expand opportunities to attract new visitors to the city.	Building Towards a Prosperous Future; Economic Empowerment	Ongoing
Continue design of Inner Loop North	24	PMP-1 Create a comprehensive placemaking approach that goes beyond traditional land use planning, with a particular emphasis on aligning land use and transportation planning efforts.	Building Towards a Prosperous Future	Ongoing

		TRN-1 Expand and strengthen Rochester's multi-modal planning, policy, programming, and infrastructure maintenance.	Future; Economic Empowerment	
Continue design of West River Wall Phase III	21	PMP-6 Improve public parks, open spaces, public facilities, and waterfront access. TOU-1 Expand opportunities to attract new visitors to the city.	Building Towards a Prosperous Future; Promoting Equity, Inclusion & Social Justice	Ongoing
Continue design of Aqueduct Reimagined Phase II	22	PR-1 Reclaim the Genesee River and the City parks and recreation system as foundational assets that help achieve cross-cutting community goals. PMP-6 Improve public parks, open spaces, public facilities, and waterfront access.	Building Towards a Prosperous Future; Economic Empowerment	Ongoing
Continue design of Bulls Head Street Improvement project	24, 25	TRN-5 Achieve safe, multimodal streets and eliminate traffic injuries and deaths through strategic traffic calming, community outreach and education, and enforcement. PMP-2 Foster growth in the City's population and business community in order to restore the critical mass needed to support local businesses, deconcentrate poverty, grow the tax base, and address housing affordability.	Strengthening Neighborhoods; Building Towards a Prosperous Future	Ongoing
Continue design of Dewey Emerson Improvement Project	24, 25	TRN-5 Achieve safe, multimodal streets and eliminate traffic injuries and deaths through strategic traffic calming, community outreach and education, and enforcement. TRN-1 Expand and strengthen Rochester's multi-modal planning, policy, programming, and infrastructure maintenance.	Strengthening Neighborhoods; Building Towards a Prosperous Future	Ongoing

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$5,054,614	\$5,367,900	\$5,473,500	\$5,854,400	\$380,900	7%
Materials & Supplies	\$357,329	\$332,500	\$336,900	\$347,000	\$10,100	3%
Services	\$2,435,629	\$2,381,900	\$2,274,100	\$2,759,300	\$485,200	21%
Other	\$135,787	\$166,200	\$166,200	\$166,200	\$0	0%
Interfund Credit	-\$127,100	-\$164,500	-\$164,500	-\$166,200	-\$1,700	1%
<b>MAJOR OBJECT TOTAL</b>	<b>\$7,856,259</b>	<b>\$8,084,000</b>	<b>\$8,086,200</b>	<b>\$8,960,700</b>	<b>\$874,500</b>	<b>11%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
A & E ADMINISTRATION	\$1,360,749	\$1,481,100	\$1,303,500	\$1,771,200	\$467,700	36%
LANDSCAPE ARCHITECTURE	\$339,105	\$470,000	\$468,100	\$497,400	\$29,300	6%
CONSTRUCTION	\$503,920	\$556,100	\$575,000	\$603,100	\$28,100	5%
MAPS & SURVEYS	\$441,431	\$445,500	\$458,200	\$478,700	\$20,500	4%
PERMIT OFFICE	\$578,739	\$666,600	\$764,700	\$820,700	\$56,000	7%
ARCHITECTURAL SERVICES	\$935,021	\$1,022,400	\$962,900	\$1,097,100	\$134,200	14%
STREET DESIGN	\$914,219	\$902,900	\$991,300	\$1,040,000	\$48,700	5%
STREET LIGHTING	\$2,486,384	\$2,203,800	\$2,239,300	\$2,311,000	\$71,700	3%
STRUCTURES	\$296,690	\$335,600	\$323,200	\$341,500	\$18,300	6%
<b>ACTIVITY TOTAL</b>	<b>\$7,856,259</b>	<b>\$8,084,000</b>	<b>\$8,086,200</b>	<b>\$8,960,700</b>	<b>\$874,500</b>	<b>11%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$280,900
Inflation, Chargebacks, Miscellaneous	\$253,500
Increase for installation and maintenance of pavement markings	\$150,000
Senior Architect added mid-year during 2023-24 to assist with workload	\$101,500
Harbormaster lease management function transfers from Neighborhood & Business Development	\$42,900
Funds added as planned for miscellaneous roof repair	\$40,000
Funds added for local match portion of the USDOT federal Safe Streets for All (SS4A) Planning and Demonstration grant	\$7,500
Reduction in mileage reimbursement to reflect actual need	-\$1,800
	<b>\$874,500</b>

## PROGRAM AND SERVICE LEVEL CHANGES

Effective in 2024 Monroe County Department of Transportation (MCDOT) no longer provides the striping of long lines (pavement markings) for the City of Rochester. Before this change, MCDOT installed and refreshed long lines for the City, and the City reimbursed the County for this service. Additional funds are included for contractors to perform the service.

## PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Administration	City Engineer	35	1	1
Administration	Principal Staff Assistant	29	1	1
Administration	Principal Transportation Specialist	27	1	1
Administration	Transportation Specialist	26	0	1
Administration	Assistant Transportation Specialist	24	1	0
Administration	Associate Accountant	24	1	1
Administration	Executive Assistant	20	0	1
Administration	Senior Accountant	20	1	1
Administration	Head Account Clerk	18	1	1
Administration	Accountant	17	1	1
Administration	Administrative Assistant	16	1	0
Administration	Senior Account Clerk	10	1	1
Landscape Architecture	Senior Landscape Architect	29	1	1
Landscape Architecture	Senior Engineer	29	0	1
Landscape Architecture	Senior Engineer	27	1	0
Landscape Architecture	Architect	24	2	0
Landscape Architecture	Landscape Architect	24	0	3
Landscape Architecture	Senior Landscape Designer	24	1	0
Construction	Senior Engineer Construction	30	1	1
Construction	Engineer III	26	2	3
Construction	Engineer II	24	2	1
Construction	Supervising Engineering Technician	21	1	1
Maps & Surveys	Manager of Maps & Surveys	28	1	1
Maps & Surveys	Field Surveyor	24	1	1
Maps & Surveys	Senior Supervisor of Mapping	24	1	1

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Maps & Surveys	Assistant Field Surveyor	21	1	1
Maps & Surveys	Senior Surveying Technician	18	1	1
Permit Office	Permits Compliance Coordinator	26	1	1
Permit Office	Permit Coordinator	26	1	1
Permit Office	Engineer II	24	1	1
Permit Office	Assistant Permit Coordinator	23	1	1
Permit Office	Engineer I	21	1	1
Permit Office	Permits Enforcement Officer	21	1	1
Permit Office	Senior Engineering Technician	15	1	1
Permit Office	Engineering Technician	12	2	3
Street Design	Managing Engineer-Street Design	32	1	1
Street Design	Senior Engineer	29	0	2
Street Design	Senior Engineer	27	2	0
Street Design	Engineer III	26	3	4
Street Design	Engineer II	24	3	2
Street Design	Engineer I	21	1	1
Architectural Services	Manager of Architectural Services	31	1	1
Architectural Services	Senior Architect	27	3	4
Architectural Services	Senior Mechanical Engineer	26	1	1
Architectural Services	Architect	24	1	1
Architectural Services	Assistant Architect	21	3	3
Architectural Services	Junior Architect	18	1	1
Architectural Services	Senior Finance Clerk	10	1	0
Street Lighting	Street Lighting Program Coordinator	28	1	1
Street Lighting	Asst. Street Lighting Program Coordinator	25	1	1
Street Lighting	Principal Engineering Technician-CADD	18	1	1
Street Lighting	Administrative Assistant	16	1	1
Structures	Assistant City Engineer	32	1	1
Structures	Senior Structural Engineer/Bridges	30	0	1
Structures	Senior Structural Engineer/Bridges	29	1	0
Structures	Manager of Special Projects	27	0	1
Structures	Associate City Planner	26	1	0
			<b>63</b>	<b>64</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Subbureau or Activity	Position	FY 2023-24 FTE	FY 2024-25 FTE
Maps	Survey Intern	0.23	0.23
Maps	Clerk III/Typing/Part-Time	0.5	0.5
Permits	Principal Engineering Technician/On-Call	0.44	0.44
Street Design	Engineering Intern/Seasonal	0.58	0.58
Street Design	Supervising Engineer Technician/On-Call	0.5	0.5
Street Lighting	Assistant Street Lighting Program Coordinator/On-Call/Temporary	0.29	0.29
		<b>2.54</b>	<b>2.54</b>

# ENVIRONMENTAL SERVICES: OPERATIONS

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester's Mission, Vision and Values by providing quality public works services through the maintenance of a clean, safe and vital environment for the greater Rochester community in order to improve the quality of life and contribute to a place where people choose to live and do business.

## ORGANIZATION



## DIRECTOR'S OFFICE

### Customers:

- External: All who currently or potentially could live, work, visit, or do business in the city of Rochester
- Internal: City of Rochester Departments

### Critical Processes:

- Directs and assists the divisions of Solid Waste and Special Services

## SOLID WASTE

### Customers:

- External: All who currently or potentially could live, work, visit, or do business in the city of Rochester
- Internal: City of Rochester Departments

**Critical Processes:**

- Administration manages and assists the Division of Solid Waste's residential refuse collection, commercial collection and recycling activities
- Residential refuse collection collects and disposes of solid waste for residents through a curb-side collection process utilizing wheeled carts
- Commercial refuse collection collects and disposes of solid waste for commercial entities
- Recycling collects and diverts recycling materials from the waste stream for residents and commercial entities

## **SPECIAL SERVICES**

**Customers:**

- External: All who currently or potentially could live, work, visit, or do business in the city of Rochester
- Internal: City of Rochester Departments

**Critical Processes:**

- Administration manages and assists the Division of Special Services and all activities
- Service Truck cleans roadways of small debris and obstacles, places and collects traffic barrels and barricades, and transfers interoffice mail
- Dispatch services are provided for Special Services to facilitate efficient and effective communication between managers, supervisors and field operations staff
- Maintenance work is performed within the Center City and other locations
- Lots & Yards Cleaning provides maintenance at vacant City-owned properties and oversees contracted mowing of City-owned properties
- Arterial and residential street sweeping and cleaning services
- Work Orders & Civic Events provides maintenance of private and City-owned properties through requests by Neighborhood & Business Development. Supports special events as requested by the Bureau of Communications. Removes graffiti and posts vacant lots
- Landscaping services for gateway areas of the City and for City facilities
- Road Surface treatment provides patching, chip seal and crack seal service to the City's arterial and residential streets to ensure they remain in good condition
- Special Projects provides utility cut service (initial opening and restoration) for the Water Bureau, sidewalk replacement, guard rail replacement, light pole boxes and other special projects in coordination with the Bureau of Architecture & Engineering
- Curbside loose-leaf collection for City residents in the fall and beyond as weather permits, evaluate and make continuous improvements to fall loose leaf collection schedule
- Coordination and assistance for the City's annual Clean Sweep community cleanup event. Provides assistance for smaller neighborhood mini-sweep events; oversees transitional jobs training program which supplies the City with litter pick-up and shoveling services
- Snow and Ice control on the City's arterial streets with the use of City crews; continuously examining salting policy to appropriately and effectively use de-icing agents on roadways
- Special Snow provides specialized hand crews to control snow and ice on bridge overpass and underpass areas, as well as other areas that can't be serviced by large equipment
- Roadway Plowing provides contracted snow and ice control on residential streets and inspection of contractor work
- Sidewalk Plowing provides city crews and contracted snow plowing for City arterial and residential sidewalks and inspection of contractor work

# STRATEGIC INITIATIVES

Unit	Description	KPIs	Rochester 2034 Alignment	Mayor's Priorities Supported	Project Completion
Operations/ Director's Office/ Solid Waste	Continue to evaluate the residential roadway and sidewalk snow plowing contracts to ensure that the community continues to receive exceptional snow plowing services	31, 32, 33, 34	Enhance the City's transparency, efficiency, and accountability.	Building Towards a Prosperous Future; Strengthening Neighborhoods	Second Quarter
Operations/ Director's Office/ Solid Waste	Continue to work with our Solid Waste Software-as-a-Service vendor, Rubicon Global to redesign and optimize the refuse and recycling routes to improve refuse and recycling services to the community (fleet optimization)	27, 28, 29	SC-4 Improve municipal technology to better serve the city, residents, stakeholders, and others. BFN-2 Continue and expand existing efforts to decrease the accumulation of litter in the community.	Building Towards a Prosperous Future; Strengthening Neighborhoods	Second Quarter
Operations/ Director's Office/ Special Services Admin	Continue the partnership with Regional Transit Service and Center for Employment Opportunities to clear snow from prioritized bus shelter locations in the city of Rochester	39	CNP-2 Continue to promote the City of Rochester as a premier place to live, work, and visit. WRK-1 Help build the capacity of workforce development programs and encourage collaboration to better serve program participants.	Promoting Equity, Inclusion & Social Justice; Strengthening Neighborhoods	Third Quarter
Operations/ Director's Office/Special Services Admin	Continue to partner with NYS Department of Corrections & Community Supervision (DOCCS) and the Center for Employment Opportunities (CEO) to provide litter control and snow removal services thereby helping residents transition to full time employment	39	BFN-2 Continue and expand existing efforts to decrease the accumulation of litter in the community. WRK-1 Help build the capacity of workforce development programs and encourage collaboration to better serve program participants.	Promoting Equity, Inclusion & Social Justice; Strengthening Neighborhoods	Ongoing
Operations/ Director's Office/Special Services Admin	Partner with neighbor empowerment groups and government groups such as Adopt-A-Block Advocates, Flower City AmeriCorps, Neighborhood Ambassadors, and Walk for Rochester for the Adopt-A-Block program, to create pride in Rochester while promoting clean, safe, and healthy blocks	39	BFN-2 Continue and expand existing efforts to decrease the accumulation of litter in the community. WRK-1 Help build the capacity of workforce development programs and encourage collaboration to better serve program participants.	Promoting Equity, Inclusion & Social Justice; Strengthening Neighborhoods	Ongoing
Operations/ Director's Office/Solid Waste/Recycling	Evaluate the expanded residential food waste recycling program and explore options to further expand the program	30	BFN-2 Continue and expand existing efforts to decrease the accumulation of litter in the community.	Building Towards a Prosperous Future; Strengthening Neighborhoods	Ongoing
Operations All Units	Enhance the quality of life for city residents	27-39	CNP-2 Continue to promote the City of Rochester as a premier place to live, work, and visit.	Building Towards a Prosperous Future; Strengthening Neighborhoods	Ongoing



## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$14,424,482	\$15,061,000	\$15,743,900	\$16,376,600	\$632,700	4%
Materials & Supplies	\$2,345,081	\$2,365,400	\$2,624,400	\$2,715,700	\$91,300	3%
Services	\$18,903,304	\$21,626,800	\$24,247,300	\$24,644,900	\$397,600	2%
Other	\$535,000	\$655,900	\$655,900	\$657,300	\$1,400	0%
Intrafund Credit	-\$59,200	\$0	-	-	\$0	-
Interfund Credit	-\$607,600	-\$655,900	-\$655,900	-\$657,300	-\$1,400	0%
<b>MAJOR OBJECT TOTAL</b>	<b>\$35,541,067</b>	<b>\$39,053,200</b>	<b>\$42,615,600</b>	<b>\$43,737,200</b>	<b>\$1,121,600</b>	<b>3%</b>

## APPROPRIATION BY ACTIVITY - DIRECTOR'S OFFICE

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
DIRECTOR'S OFFICE	\$657,904	\$510,600	\$664,900	\$652,700	-\$12,200	-2%
<b>ACTIVITY TOTAL</b>	<b>\$657,904</b>	<b>\$510,600</b>	<b>\$664,900</b>	<b>\$652,700</b>	<b>-\$12,200</b>	<b>-2%</b>

## APPROPRIATION BY ACTIVITY - SOLID WASTE DIVISION

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
SOLID WASTE ADMIN.	\$2,963,696	\$3,250,600	\$3,311,300	\$3,402,300	\$91,000	3%
SOLID WASTE RESIDENTIAL	\$11,345,490	\$12,127,600	\$12,013,800	\$12,137,300	\$123,500	1%
SOLID WASTE COMMERCIAL	\$2,251,009	\$2,173,900	\$2,324,500	\$2,399,400	\$74,900	3%
SOLID WASTE RECYCLING	\$2,569,668	\$2,897,000	\$2,752,300	\$3,241,900	\$489,600	18%
<b>ACTIVITY TOTAL</b>	<b>\$19,129,863</b>	<b>\$20,449,100</b>	<b>\$20,401,900</b>	<b>\$21,180,900</b>	<b>\$779,000</b>	<b>4%</b>

## APPROPRIATION BY ACTIVITY - SPECIAL SERVICES

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
SPECIAL SERVICES ADMIN.	\$2,513,272	\$2,519,700	\$2,679,700	\$2,862,200	\$182,500	7%
ROAD SURFACE TREATMENT	\$1,066,435	\$1,071,700	\$1,114,600	\$1,294,000	\$179,400	16%
SPECIAL PROJECTS	\$950,389	\$943,100	\$1,052,500	\$1,088,900	\$36,400	3%
SERVICE TRUCK	\$121,543	\$129,700	\$121,700	\$122,200	\$500	0%
DISPATCH	\$258,390	\$280,600	\$271,600	\$284,500	\$12,900	5%
CENTER CITY CLEANING	\$250,381	\$269,000	\$289,300	\$289,100	-\$200	0%
LOTS YARDS CLEANING	\$1,017,780	\$1,149,500	\$1,314,500	\$1,274,800	-\$39,700	-3%
SNOW AND ICE CONTROL	\$6,252,136	\$7,847,600	\$10,755,000	\$10,396,700	-\$358,300	-3%
RESIDENTIAL /ARTERIAL SWEEPING	\$872,490	\$1,143,200	\$1,025,800	\$1,117,300	\$91,500	9%
WORK ORDERS CIVIC EVENTS	\$866,130	\$934,500	\$1,035,300	\$1,081,500	\$46,200	4%
LEAF COLLECTION	\$1,028,736	\$1,235,100	\$1,035,000	\$1,145,200	\$110,200	11%
GATEWAY AND OPEN SPACES	\$195,544	\$172,800	\$194,600	\$208,400	\$13,800	7%
CLEAN SWEEP	\$360,073	\$397,000	\$659,200	\$738,800	\$79,600	12%
<b>ACTIVITY TOTAL</b>	<b>\$15,753,299</b>	<b>\$18,093,500</b>	<b>\$21,548,800</b>	<b>\$21,903,600</b>	<b>\$354,800</b>	<b>2%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$503,000
Inflation, Chargebacks, Miscellaneous	\$1,520,500
Net increase in Special Services professional services to fund the new agreements with DOCCS and CEO for the transitional job training and placement program	\$156,400
Funds added in Special Services and Solid Waste for Infor licenses for Mainframe Replacement Project	\$111,900
One seasonal Ground Equipment Operator in Special Services converts to full time position to assist with food waste compost program	\$16,700
Reduction in miscellaneous supplies to reflect actual expenses	-\$5,000
One-time expense for Rubicon fleet optimization is eliminated	-\$99,800
Funding for contracted snow plow runs decreases to reflect actual need and historical activity	-\$1,082,100
	<b>\$1,121,600</b>

## PROGRAM AND SERVICE LEVEL CHANGES

- Funding for contracted roadway snow plow runs (five 60% runs), contracted sidewalk runs (three) and contracted arterial sidewalk runs (one) decreases to align with actual need and recent activity. Key performance indicators are adjusted to reflect this change. There will be no impact to service delivery.
- Operations will partner with neighbor empowerment groups and government groups such as Adopt-A-Block Advocates, Flower City AmeriCorps, Neighborhood Ambassadors, and Walk for Rochester for the Adopt-A-Block program, to create pride in Rochester while promoting clean, safe, and healthy blocks. Operations will continue the partnership with Regional Transit Service and Center for Employment Opportunities to clear snow from prioritized bus shelter locations in the city.

# PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Operations - Director	Director of Operations	35	1	1
Operations - Director	Manager of Special Services	29	1	1
Operations - Director	Principal Staff Assistant	29	1	0
Operations - Director	Manager of Administrative Support	26	0	1
Operations - Director	Senior Administrative Analyst	24	1	0
Operations - Director	Senior GIS Analyst	23	1	1
Operations - Director	Administrative Analyst	20	0	1
Solid Waste - Administration	Manager of Solid Waste	29	1	1
Solid Waste - Administration	Assistant to Director of Operations	27	1	1
Solid Waste - Administration	Operations Assistant	23	1	1
Solid Waste - Administration	Administrative Assistant	16	0	1
Solid Waste - Administration	Assistant Commercial Accounts Rep.	16	1	0
Solid Waste - Administration	Fleet Maintenance Technician	16	1	1
Solid Waste - Administration	Senior Account Clerk	10	1	1
Solid Waste - Administration	Clerk III Typing	7	1	1
Solid Waste - Administration	Dispatcher	64	1	2
Solid Waste - Administration	Senior Code Inspector	63	1	1
Solid Waste - Administration	Code Enforcement Inspector	61	3	3
Solid Waste - Residential	Asst. Operations Superintendent	23	3	3
Solid Waste - Residential	Environmental Services Operator I	69	53	52
Solid Waste - Commercial	Commercial Accounts Representative	25	1	1
Solid Waste - Commercial	Environmental Services Operator I	69	14	14
Solid Waste - Recycling	Recycling Coordinator	25	1	1
Solid Waste - Recycling	Asst. Operations Superintendent	23	1	1
Solid Waste - Recycling	Composting Coordinator	23	1	1
Solid Waste - Recycling	Environmental Services Operator I	69	9	9
Solid Waste - Recycling	Ground Equipment Operator	56	0	1
Special Services Administration	Coordinator of Special Services	26	1	0
Special Services Administration	Coordinator of Special Services	25	0	1
Special Services Administration	Operations Superintendent-St. Maint	25	1	1
Special Services Administration	Technology Applications Coordinator	25	1	1
Special Services Administration	Asst. Operations Superintendent	23	1	1
Special Services Administration	Supervising Engineering Technician	21	1	1
Special Services Administration	Executive Assistant	20	1	1
Special Services Administration	Fleet Maintenance Technician	16	2	2
Special Services Administration	Clerk II/Bilingual	9	1	1
Special Services Administration	Clerk III Typing	7	1	1
Special Services Administration	Ground Equipment Operator	56	1	1
Special Services - Roadway Surface	Asst. Operations Superintendent	23	1.3	1.3
Special Services - Roadway Surface	Special Equipment Operator	64	1.95	1.95
Special Services - Roadway Surface	Senior Operations Worker	62	1.55	1.55
Special Services - Roadway Surface	Operations Worker	41	7.95	7.95
Special Services - Special Projects	Asst. Operations Superintendent	19	0.35	0.35
Special Services - Special Projects	Special Equipment Operator	64	1	1
Special Services - Special Projects	Senior Operations Worker	62	3.85	3.85
Special Services - Special Projects	Operations Worker	41	5.55	5.55
Special Services - Service Truck	Operations Worker	41	1	1
Special Services - Dispatch	Senior Dispatcher	15	1	1
Special Services - Dispatch	Dispatcher	64	2	2
Special Services - Center City	Operations Worker	41	4.55	4.55
Special Services - Lots & Yards	Asst. Operations Superintendent	23	0.55	0.55
Special Services - Lots & Yards	Senior Operations Worker	62	3.3	3.3
Special Services - Lots & Yards	Ground Equipment Operator	56	1.1	1.1
Special Services - Lots & Yards	Operations Worker	41	3.75	3.75

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Special Services - Sweeping	Asst. Operations Superintendent	23	1.1	1.1
Special Services - Sweeping	Senior Operations Worker	62	3.85	3.85
Special Services - Sweeping	Operations Worker	41	1.1	1.1
Special Services - Work Orders & Civic Events	Asst. Operations Superintendent	23	2.2	2.2
Special Services - Work Orders & Civic Events	Senior Operations Worker	62	4.95	4.95
Special Services - Work Orders & Civic Events	Operations Worker	41	5.15	5.15
Special Services - Leaf Collection	Asst. Operations Superintendent	23	0.7	0.7
Special Services - Leaf Collection	Senior Operations Worker	62	2.1	2.1
Special Services - Leaf Collection	Ground Equipment Operator	56	0.2	0.2
Special Services - Leaf Collection	Operations Worker	41	2.9	2.9
Special Services - Snow & Ice Control	Asst. Operations Superintendent	23	3.15	3.15
Special Services - Snow & Ice Control	Special Equipment Operator	64	1.05	1.05
Special Services - Snow & Ice Control	Senior Operations Worker	62	8.75	8.75
Special Services - Snow & Ice Control	Ground Equipment Operator	56	0.7	0.7
Special Services - Snow & Ice Control	Operations Worker	41	14.95	14.95
Special Services - Gateway & Open Spaces	Asst. Operations Superintendent	23	0.65	0.65
Special Services - Gateway & Open Spaces	Senior Operations Worker	62	0.65	0.65
Special Services - Gateway & Open Spaces	Operations Worker	41	1.1	1.1
			<b>207</b>	<b>208</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Subbureau or Activity	Position	FY 2023-24 FTE	FY 2024-25 FTE
Admin. Solid Waste	Clerk III/Typing/Part-Time	0.5	0.5
Admin. Solid Waste	Code Enforcement Inspector/Part-Time	0	0.5
Admin. Solid Waste	Dispatcher/Part-Time	0.5	0
Clean Sweep	Laborer/Seasonal	3.61	3.61
Clean Sweep	Assistant Operations Superintendent On-Call/Temporary	0.41	0.41
Gateway	Grounds Equipment Operator/Seasonal	0.6	0.6
Leaf Collection	Grounds Equipment Operator/Seasonal	1.8	1.8
Leaf Collection	Operations Worker/Seasonal	0.23	0.23
Leaf Collection	Laborer/Seasonal	2.03	2.03
Lots Yards Cleaning	Vending Inspector/Part-Time	0.88	0.88
Recycling	Grounds Equipment Operator/Seasonal	2.69	2.02
Recycling	Graduate Intern	0.5	0.5
Residential	Grounds Equipment Operator/Seasonal	1.74	1.74
Residential	Laborer/Seasonal	3.59	3.59
Residential	Environmental Service Operator I	2.21	2.21
Roadway Surface	Crew Chief/Seasonal	0.18	0.18
Roadway Surface	Laborer/Seasonal	2	2
Service Truck	Operations Worker/Seasonal	0.3	0.3
Snow & Ice	Operations Worker/Seasonal	1.41	1.41
Snow & Ice	Operations Worker/Temporary	0.87	0.87
Snow & Ice	Laborer/Seasonal	0.35	0.35
Snow & Ice	Grounds Equipment Operator/Seasonal	7.35	7.35
Snow & Ice	Dispatcher/Seasonal	1.5	1.5
Snow & Ice	Code Enforcement Inspector/Part-Time	0.45	0.45
Spec. Svc Admin	Code Enforcement Inspector/Part-Time	0.25	0.25
Spec. Svc Admin	Laborer/Seasonal	1.88	1.88
Spec. Svc Admin	Assistant Operations Superintendent On-Call/Temporary	0.22	0.22
Special Projects	Laborer/Seasonal	0.65	0.65
Special Projects	Operations Worker/Seasonal	0.33	0.33
Special Projects	Senior Maintenance Mechanic/Mason/Temporary	0.65	0.65
		<b>39.68</b>	<b>39.01</b>

# ENVIRONMENTAL SERVICES: BUILDINGS & PARKS

FY 2024-25 Proposed Budget

## MISSION STATEMENT

To support the City of Rochester’s Mission, Vision and Values through planning and maintenance of the City’s buildings and open spaces.

## ORGANIZATION



## CUSTOMERS AND CRITICAL PROCESSES

### Customers:

- External: All who currently or potentially could live, work, visit or do business in the city of Rochester
- Internal: City of Rochester Departments

### Critical Processes:

- Administration provides general oversight across all units within Building & Parks and acts as liaison to the two facilities operated independently by third parties: Blue Cross Arena at the War Memorial and the Joseph A. Floreano Rochester Riverside Convention Center. Further detail regarding these facilities can be found below.
- Building Operations, Construction and Repair, and Heating, Ventilating & Air Conditioning work collectively to ensure the proper functioning of city facilities for all uses through timely repairs and upgrades to internal and external structural components and day-to-day maintenance and cleaning.

- Parks Operations maintains grounds, facilities, and equipment located across the city's 900 acres of parks for general and passive recreation in all four seasons of the year.
- Forestry monitors, assesses, maintains, and enhances the urban forest, a major component of the city's infrastructure, through the pruning of existing trees, removal of those that have reached the end of their useful life or damaged irreparably, and planting of new trees.
- Downtown District maintains the areas within the Central Business District downtown. Work is performed on behalf of the Downtown Enhancement District, a special benefits district which provides a higher level of maintenance, landscaping, litter removal, bench repair, graffiti removal, seasonal banners, and holiday decorations.
- Cemeteries operates and maintains Mt. Hope Cemetery and Riverside Cemetery that offer several options to honor loved ones laid to rest.

## STRATEGIC INITIATIVES

Description	KPIs	Rochester 2034 Alignment	Mayor's Priorities Supported	Project Completion
Continue to add new scattering gardens and memorialization in the cemeteries	42	HIS-1 Promote and preserve Rochester's rich history through preservation of its historic and cultural resources. PR-5 Extend the reach of our parks and recreation system through innovative programming and strategic infrastructure investments.	Strengthening Neighborhoods	Ongoing
Continue to implement the Mount Hope Cemetery Master Plan initiatives for the longevity of the Cemetery	42	PR-5 Extend the reach of our parks and recreation system through innovative programming and strategic infrastructure investments.	Strengthening Neighborhoods	Ongoing
Monitor for the presence and develop strategies for managing a Spotted Lantern Fly infestation	42, 44	NR-3 Protect and expand Rochester's urban forest.	Strengthening Neighborhoods; Public Safety	Ongoing
Utilize newly introduced tree planting varieties in tree replacement program and in development projects for increased species diversity	44	NR-3 Protect and expand Rochester's urban forest.	Strengthening Neighborhoods	Ongoing
Increase the city wide tree population with an emphasis on tree equity in all quadrants	44	NR-3 Protect and expand Rochester's urban forest.	Strengthening Neighborhoods; Promoting Equity, Inclusion & Social Justice	Ongoing
Implement Urban Forest Master Plan for continued management and expansion of the urban forest	42, 44	NR-3 Protect and expand Rochester's urban forest.	Strengthening Neighborhoods	Ongoing
Continue athletic field maintenance and improvements to support local youth and adult recreation	41, 42, 43	PR-3 Ensure high quality maintenance, operations, and safety of parks and trails.	Strengthening Neighborhoods	Ongoing
Continue working with city programs such as ReJob and other employment programs to filter potential employees on a path to learn a skilled trade	8, 9, 10, 39	WRK-2 Work with partner organizations to build connections between workforce programs and employers to help bridge the gap between training and employment.	Economic Empowerment; Promoting Equity, Inclusion & Social Justice	Ongoing
Utilize maintenance records and system events to evaluate and contribute insight to optimize Mechanical, Electrical and Plumbing systems during new design projects	40, 41, 42, 43	PHS-2 Incorporate preventative public safety and active design principles into the built environment through development projects and infrastructure.	Building Towards a Prosperous Future	Ongoing

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$8,407,365	\$8,410,100	\$9,556,800	\$10,136,000	\$579,200	6%
Materials & Supplies	\$1,411,167	\$1,450,600	\$1,526,500	\$1,523,400	-\$3,100	0%
Services	\$7,297,793	\$7,581,900	\$7,701,200	\$8,114,800	\$413,600	5%
Other	\$115,954	\$139,600	\$136,600	\$140,300	\$3,700	3%
Interfund Credit	-\$30,400	-\$30,400	-\$30,400	-\$30,400	\$0	0%
<b>MAJOR OBJECT TOTAL</b>	<b>\$17,201,878</b>	<b>\$17,551,800</b>	<b>\$18,890,700</b>	<b>\$19,884,100</b>	<b>\$993,400</b>	<b>5%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
BLDGS & PARKS ADMIN.	\$232,710	\$198,100	\$253,700	\$263,400	\$9,700	4%
BUILDING SERVICE ADMIN.	\$607,920	\$762,600	\$669,400	\$732,300	\$62,900	9%
CONSTRUCTION	\$1,759,702	\$1,841,400	\$1,944,900	\$2,108,500	\$163,600	8%
BLDG OPERATIONS	\$4,422,546	\$4,435,000	\$4,456,300	\$4,567,500	\$111,200	2%
HVAC	\$1,234,736	\$1,211,500	\$1,423,000	\$1,429,500	\$6,500	0%
ROCH RIV CONV CENTER	\$1,456,200	\$1,499,900	\$1,499,900	\$1,562,400	\$62,500	4%
WAR MEMORIAL BLUE CROSS ARENA	\$958,351	\$927,900	\$942,900	\$980,500	\$37,600	4%
HIGH FALLS	\$17,094	\$24,900	\$51,200	\$52,700	\$1,500	3%
SOCCER STADIUM	\$135,815	\$173,500	\$179,800	\$328,300	\$148,500	83%
PORT OF ROCHESTER MARINA	\$22,373	\$27,400	\$27,800	\$73,800	\$46,000	165%
PARKS OPERATIONS	\$2,544,944	\$2,615,600	\$3,041,400	\$3,196,100	\$154,700	5%
FORESTRY	\$1,071,968	\$1,096,500	\$1,185,200	\$1,260,800	\$75,600	6%
DOWNTOWN DISTRICT	\$828,700	\$825,200	\$764,000	\$849,400	\$85,400	11%
CEMETERY	\$1,908,819	\$1,912,300	\$2,451,200	\$2,478,900	\$27,700	1%
<b>ACTIVITY TOTAL</b>	<b>\$17,201,878</b>	<b>\$17,551,800</b>	<b>\$18,890,700</b>	<b>\$19,884,100</b>	<b>\$993,400</b>	<b>5%</b>

## PROGRAM AND SERVICE LEVEL CHANGES

- Forestry will use funds from the USDA Forest Service Urban and Community Forestry grant to support the Trees Expansion and Beautification Initiative Project which will increase the number of trees citywide from 64,000 to 70,000 and establish equitable tree stocking rates to all four quadrants. A Forestry Intern is added to assist with this initiative.
- Resources are added for downtown public restroom extended hours.

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$405,100
Inflation, Chargebacks, Miscellaneous	\$396,500
One-time 2023-24 appropriation transfer to Commissioner's Office for contracted security expenses transfers back to Buildings & Parks	\$113,900
Three part time Cleaners and associated supplies & maintenance are added for downtown public restroom extended hours	\$61,300
Increase professional services for mowing at parks	\$42,500
Forestry Intern added to assist with the Mayor's Tree Expansion and Beautification Initiative	\$9,100
Reduction in supplies and services to reflect actual expenses	-\$35,000
	<b>\$993,400</b>

### BLUE CROSS ARENA AT THE WAR MEMORIAL

The Arena is a multi-purpose event complex located in downtown Rochester that hosts a variety of events including professional and high school sports, including the Rochester Americans (AHL Hockey) and the Rochester Knighthawks (NLL indoor lacrosse), concerts, professional wrestling, and many more. The City partners with RA Sports to operate the facility. RA Sports reimburses the City for a portion of the utility expense, remits ticket surcharge revenue based on ticket value sold, and shares in capital expenditures according to the terms of the operating agreement. Revenue is also received from the naming rights to the facility. The City budgets for capital expenditures through cash capital and debt service. Any expense beyond projected revenues is supported with a subsidy from property tax. Details can be found below:

### JOSEPH A. FLOREANO ROCHESTER RIVERSIDE CONVENTION CENTER

The Joseph A. Floreano Rochester Riverside Convention Center includes over 100,000 square feet of adaptable meeting and exhibit space. It is managed by the Rochester Convention Center Management Corporation, a non-profit entity, whose purpose is to operate, promote, and maintain the Convention Center on behalf of the people of and visitors to the City of Rochester and County of Monroe. An annual budget is prepared and approved by the Center with an appropriation approved by City Council. The land, buildings, equipment, furniture and fixtures are owned by the City and recorded on the City's financial statements as fixed assets. The Center also operates the South Avenue Garage for the benefit of the City and therefore pays 15% of the gross receipts to the City. Details of the Center's budget and City's capital expenditures can be found below:



War Memorial/Blue Cross Arena Fund		
	2023-24	2024-25
	Budget	Budget
<b>Revenues</b>		
War Memorial Revenue		
Facility Rental	\$ 60,000	\$ 60,000
Ticket Surcharge	500,000	500,000
Utilities	650,000	400,000
Name	195,000	195,000
Premium & Interest	9,000	17,000
Hotel/Motel Tax	905,000	905,000
Appropriation of Fund Balance	<u>0</u>	<u>65,400</u>
<b>TOTAL REVENUES</b>	<b>\$ 2,319,000</b>	<b>\$ 2,142,400</b>
<b>Expenses</b>		
Operating	\$ 942,900	\$ 980,500
Undistributed	35,000	36,000
Cash Capital	1,058,000	860,000
Debt Service	<u>1,217,500</u>	<u>1,200,300</u>
<b>TOTAL EXPENSES</b>	<b>\$ 3,253,400</b>	<b>\$ 3,076,800</b>
<b>City Subsidy (Property Tax)</b>	<b>\$ 934,400</b>	<b>\$ 934,400</b>

Rochester Riverside Convention Center*			
	2023-24	2024-25	
	Budget	Budget	
<b>Revenues</b>			
Building & Equipment Rental	\$ 792,207	\$ 1,095,984	
Service Fees	351,100	410,325	
Commissions: Decorator/AV	80,000	105,000	
Food & Beverage service	3,002,896	4,027,624	
Riverside Parking	1,464,792	1,559,690	
Convention Services	285,000	410,000	
Interest	3,000	72,000	
Monroe County Hotel/Motel Tax	<u>912,500</u>	<u>975,000</u>	
<b>TOTAL REVENUES</b>	<b>\$ 6,891,495</b>	<b>\$ 8,655,623</b>	
<b>Expenses*</b>			
Administration	\$ 894,506	\$ 979,580	
Operations	2,614,434	2,970,896	
Sales	634,492	736,900	
Food and Beverage	2,386,993	3,012,978	
Riverside Parking	1,363,118	1,484,443	
Convention Services	285,000	410,000	
Cash Capital	350,000	420,000	
Debt Service	<u>1,407,125</u>	<u>1,315,447</u>	
<b>TOTAL EXPENSES</b>	<b>\$ 9,935,668</b>	<b>\$ 11,330,244</b>	
<b>City Subsidy</b>	<b>\$ 3,044,173</b>	<b>\$ 2,674,621</b>	

\*Budget as approved by RRCC Board

## PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Buildings & Parks Administration	Director of Buildings & Parks	35	1	1
Buildings & Parks Administration	Manager of Building Services	31	1	1
Buildings & Parks Administration	Senior Management Analyst	23	1	1
Buildings & Parks Administration	Senior Supervising Stock Clerk	18	1	1
Buildings & Parks Administration	Billing Specialist	12	1	1
Buildings & Parks Administration	Secretary	11	1	1
Buildings & Parks Administration	Clerk III w/Typing	7	1	1
Buildings & Parks - Construction & Repair	Superintendent of Construction & Repair	24	1	1
Buildings & Parks - Construction & Repair	Asst. Operations Superintendent	23	2	2
Buildings & Parks - Construction & Repair	Supervisor of Electrical Trades	23	1	1
Buildings & Parks - Construction & Repair	Building Supervisor	18	1	1
Buildings & Parks - Construction & Repair	Sr. Maintenance Mechanic/Buildings	65	3	2
Buildings & Parks - Construction & Repair	Sr. Maintenance Mechanic/Carpenter	65	3	3
Buildings & Parks - Construction & Repair	Sr. Maintenance Mechanic/Mason	65	1	1
Buildings & Parks - Construction & Repair	Sr. Maintenance Mechanic/Pipefitter	65	2	2
Buildings & Parks - Construction & Repair	Locksmith	62	1	1
Buildings & Parks - Construction & Repair	Senior Maintenance Mechanic	62	2	2
Buildings & Parks - Construction & Repair	Maintenance Mechanic	60	4	4
Buildings & Parks - Building Operations	Superintendent Building Operations	23	2	2
Buildings & Parks - Building Operations	Building Supervisor	18	1	1
Buildings & Parks - Building Operations	Cleaner	1	7	7
Buildings & Parks - Building Operations	Sr. Maintenance Mechanic/Buildings	65	2	2
Buildings & Parks - Building Operations	Maintenance Worker	57	4	4
Buildings & Parks - Building Operations	Building Maintenance Helper	52	10	10
Buildings & Parks - HVAC	Mechanical Engineer	23	1	1
Buildings & Parks - HVAC	Supervising HVAC Engineer	153	1	1
Buildings & Parks - HVAC	Lead HVAC Engineer	152	1	1
Buildings & Parks - HVAC	HVAC Engineer	151	2	2
Buildings & Parks - HVAC	Assistant HVAC Engineer	150	6	6
Buildings & Parks - HVAC	Assistant HVAC Engineer Trainee	149	1	1
Buildings & Parks - Soccer Stadium	Building Supervisor	18	0	1
Buildings & Parks - Parks Operations	Asst. Operations Superintendent	23	1	1

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Buildings & Parks - Parks Operations	Parks Operations Supervisor	19	2	2
Buildings & Parks - Parks Operations	Clerk III Typing	7	1	1
Buildings & Parks - Parks Operations	Sr. Maintenance Mechanic/Parks	65	1	1
Buildings & Parks - Parks Operations	Rosarian	61	1	1
Buildings & Parks - Parks Operations	Ground Equipment Operator	56	16	16
Buildings & Parks - Parks Operations	Parks Operations Worker	41	3	3
Buildings & Parks - Forestry	City Forester	30	1	1
Buildings & Parks - Forestry	GIS Analyst/Forestry	20	1	1
Buildings & Parks - Forestry	Forestry Operations Supervisor	19	1	1
Buildings & Parks - Forestry	Forestry Technician	17	3	3
Buildings & Parks - Forestry	Clerk III Typing	7	1	1
Buildings & Parks - Forestry	Sr. Forestry Worker	65	3	4
Buildings & Parks - Forestry	Forestry Worker	61	3	2
Buildings & Parks - Downtown District	Asst. Operations Superintendent	23	1	1
Buildings & Parks - Downtown District	Ground Equipment Operator	56	6	6
Buildings & Parks - Downtown District	Operations Worker	41	2	2
Buildings & Parks - Cemeteries	Cemetery Manager	30	1	1
Buildings & Parks - Cemeteries	Technology Applications Coordinator	25	1	1
Buildings & Parks - Cemeteries	Asst. Operations Superintendent	23	1	1
Buildings & Parks - Cemeteries	Cemetery Operations Supervisor	19	2	2
Buildings & Parks - Cemeteries	Administrative Assistant/Bilingual	16	1	1
Buildings & Parks - Cemeteries	Cemetery Sales Coordinator	16	1	1
Buildings & Parks - Cemeteries	Cemetery Service Representative	11	1	1
Buildings & Parks - Cemeteries	Cemetery Service Representative/Bilingual	11	1	1
Buildings & Parks - Cemeteries	Cemetery Worker	42	6	6
Buildings & Parks - Cemeteries	Ground Equipment Operator	56	2	2
			<b>130</b>	<b>130</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Subbureau or Activity	Position	FY 2023-24 FTE	FY 2024-25 FTE
Admin.	Clerk III/Typing/Part-Time	0.5	0.5
Building Operations	Cleaner/Part-Time	17.96	19.46
Building Operations	Building Maintenance Worker/Part-Time	1.31	1.31
Building Operations	Building Maintenance Helper/Seasonal	1.65	1.65
Building Operations	Maintenance Mechanic/Part-Time	0.65	0.65
Cemetery	Cemetery Manager/On-Call/Temporary	0.29	0.29
Cemetery	Cleaner/Part-Time	1	1
Cemetery	Cemetery Worker/Seasonal	4.04	4.04
Cemetery	Grounds Worker/Seasonal	1.35	1.35
Cemetery	Clerk III/Typing/Seasonal	0.64	0.64
Cemetery	Grounds Equipment Operator/Seasonal	10.62	10.62
Cemetery	Clerk III/Typing/Part-Time	1.5	1.5
Construction & Repair	Laborer/Seasonal	0.48	0.48
Downtown District	Grounds Equipment Operator/Seasonal	1.8	1.8
Forestry	Operations Worker/Seasonal	1.35	1.35
Forestry	Forestry Worker/Temporary	0.67	0.67
Forestry	Grounds Equipment Operator/Seasonal	1.6	1.6
Forestry	Forestry Intern/Seasonal	0	0.23
Heating, Vent. & Air Conditioning	Engineering Intern	0.68	0.68
Parks Operations	Grounds Equipment Operator/Seasonal	12.66	12.66
Sports Complex	Building Maintenance Helper/Part-Time	0.67	0.67
		<b>61.42</b>	<b>63.15</b>

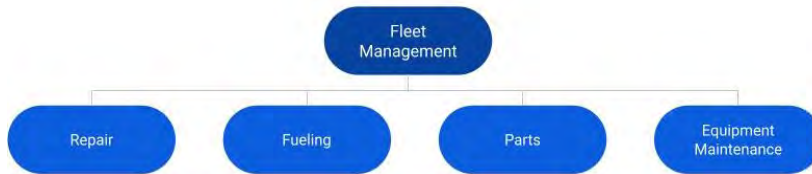
# ENVIRONMENTAL SERVICES: EQUIPMENT SERVICES

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester's Mission, Vision and Values through the coordination of purchases and provision of exceptional predictive and preventative maintenance and repair services to the City's fleet at the most economical cost, while ensuring that customers receive the highest degree of professionalism.

## ORGANIZATION



## CUSTOMERS

### Customers:

- External: All who currently or potentially could live, work, visit or do business in the city of Rochester
- Internal: City of Rochester Departments

## STRATEGIC INITIATIVES

Description	KPIs	Rochester 2034 alignment	Mayor's Priorities Supported	Project Completion
Continue to identify and replace conventionally fueled vehicles with alternative fuel vehicles to reduce emissions footprint	6, 51	CC-1 Mitigate and adapt to climate change through coordinated planning, plan implementation, and performance monitoring.	Building Towards a Prosperous Future	Ongoing
Optimize fleet by performing preventative maintenance on time to prolong equipment useful life	47, 49, 50	SC-4 Improve municipal technology to better serve the city, residents, stakeholders, and others.	Building Towards a Prosperous Future	Ongoing
Develop targeted training opportunities and specialized instruction for employees	48	BCC-3 Improve City Hall systems to make them more inclusive and accessible.	Building Towards a Prosperous Future	Ongoing

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$6,139,267	\$6,158,300	\$6,252,700	\$6,932,300	\$679,600	11%
Materials & Supplies	\$6,549,932	\$6,444,900	\$6,506,900	\$6,781,000	\$274,100	4%
Services	\$1,358,075	\$1,713,600	\$1,702,500	\$1,452,800	-\$249,700	-15%
Intrafund Credit	-\$5,850,030	-\$5,946,300	-\$6,046,700	-\$6,268,800	-\$222,100	4%
Interfund Credit	-\$7,271,074	-\$7,981,300	-\$8,029,800	-\$8,421,500	-\$391,700	5%
<b>MAJOR OBJECT TOTAL</b>	<b>\$926,170</b>	<b>\$389,200</b>	<b>\$385,600</b>	<b>\$475,800</b>	<b>\$90,200</b>	<b>23%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
FLEET MANAGEMENT	\$3,254,074	\$3,315,100	\$3,562,900	\$3,933,100	\$370,200	10%
REPAIR	\$3,557,738	\$3,782,600	\$3,660,900	\$3,722,500	\$61,600	2%
FUELING	\$3,785,744	\$3,535,500	\$3,585,500	\$4,039,700	\$454,200	13%
PARTS	\$3,319,239	\$3,530,600	\$3,545,700	\$3,365,000	-\$180,700	-5%
EQUIPMENT MAINTENANCE	\$130,480	\$153,000	\$107,100	\$105,800	-\$1,300	-1%
INTERFUND CREDIT	-\$13,121,104	-\$13,927,600	-\$14,076,500	-\$14,690,300	-\$613,800	4%
<b>ACTIVITY TOTAL</b>	<b>\$926,170</b>	<b>\$389,200</b>	<b>\$385,600</b>	<b>\$475,800</b>	<b>\$90,200</b>	<b>23%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$125,500
Inflation, Chargebacks, Miscellaneous	-\$62,100
On-call position for succession planning is added	\$31,800
Reduction in fuel line to reflect actual expenses	-\$5,000
	<b>\$90,200</b>

## MOTOR EQUIPMENT CHARGEBACK BY DEPARTMENT

	Actual 2022-23	Estimated 2023-24	Amended 2023-24	Budget 2024-25
Administration: Mayor's Office	\$16,424	\$20,600	\$14,700	\$21,700
Administration: Human Resource Management	\$2,838	\$1,400	\$1,100	\$1,500
Administration: Communications	\$471	\$900	\$500	\$900
Information Technology	\$6,964	\$13,600	\$7,000	\$14,300
Finance	\$62,582	\$82,000	\$75,600	\$86,400
Neighborhood and Business Development	\$805	\$800	\$1,000	\$800
Environmental Services	\$8,774,477	\$9,790,600	\$9,690,500	\$10,321,900
Emergency Communications	\$13,274	\$13,200	\$16,000	\$13,900
Police	\$3,709,861	\$3,912,200	\$4,044,100	\$4,124,600
Fire	\$341,657	\$287,500	\$254,800	\$303,100
Library	\$14,626	\$5,200	\$15,100	\$12,500
Recreation and Human Services	\$181,685	\$188,800	\$164,900	\$199,000
<b>TOTAL</b>	<b>\$13,125,664</b>	<b>\$14,316,800</b>	<b>\$14,285,300</b>	<b>\$15,100,600</b>

## PROGRAM AND SERVICE LEVEL CHANGES

Various titles in Equipment Services have changed as part of the initiative to develop targeted training opportunities including in-house on-the-job skilled trade training.

## PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Equipment Services - Fleet Management	Director of Equipment Services	31	1	0
Equipment Services - Fleet Management	Fleet Services Manager	31	0	1
Equipment Services - Fleet Management	Senior Technology Application Coordinator	29	0	1
Equipment Services - Fleet Management	Senior Technology Application Coordinator	27	1	0
Equipment Services - Fleet Management	Senior Administrative Analyst	24	1	0
Equipment Services - Fleet Management	Assistant Service Manager	23	1	1
Equipment Services - Fleet Management	Equipment Coordinator	23	1	1
Equipment Services - Fleet Management	Technology Applications Specialist	23	0	1
Equipment Services - Fleet Management	Fleet Technician	16	1	1
Equipment Services - Fleet Management	Principal Account Clerk	15	1	1
Equipment Services - Fleet Management	Clerk III	7	1	1
Equipment Services - Repair	Service Manager	26	1	1
Equipment Services - Repair	Assistant Service Manager	23	3	3
Equipment Services - Repair	Mechanic Supervisor	19	3	3
Equipment Services - Repair	Heavy Mechanic I	17	0	5
Equipment Services - Repair	Heavy Mechanic II	15	11	6
Equipment Services - Repair	Sr. Auto Maintenance Mechanic	14	9	8
Equipment Services - Repair	Fleet Service Writer	13	2	2

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Equipment Services - Repair	Master Truck Technician	71	8	8
Equipment Services - Repair	Master Automotive Technician	70	5	5
Equipment Services - Repair	Small Equipment Technician	65	2	2
Equipment Services - Repair	Heavy Equipment Aide	59	1	2
Equipment Services - Repair	Auto Aide	58	1	1
Equipment Services - Repair	Garage Attendant	57	0	1
Equipment Services - Parts	Automotive Parts & Materials Manager	26	0	1
Equipment Services - Parts	Automotive Parts & Materials Manager	24	1	0
Equipment Services - Parts	Senior Supervising Stock Clerk	18	0	1
Equipment Services - Parts	Automotive Machinist	16	1	1
Equipment Services - Parts	Senior Auto Parts Clerk	14	2	2
Equipment Services - Parts	Auto Parts Clerk	11	3	1
Equipment Services - Parts	Clerk III	7	1	1
Equipment Services - Equipment Maintenance	Senior Equipment Mechanic	21	1	1
			<b>63</b>	<b>63</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Subbureau or Activity	Position	FY 2023-24 FTE	FY 2024-25 FTE
Parts	Automotive Parts and Materials Manager/On-Call/Temporary	0.14	0.14
Repair	Automotive Tech Co-ops	0.76	0.76
Repair	Assistant Services Manager On-Call	0	0.36
		<b>0.9</b>	<b>1.26</b>

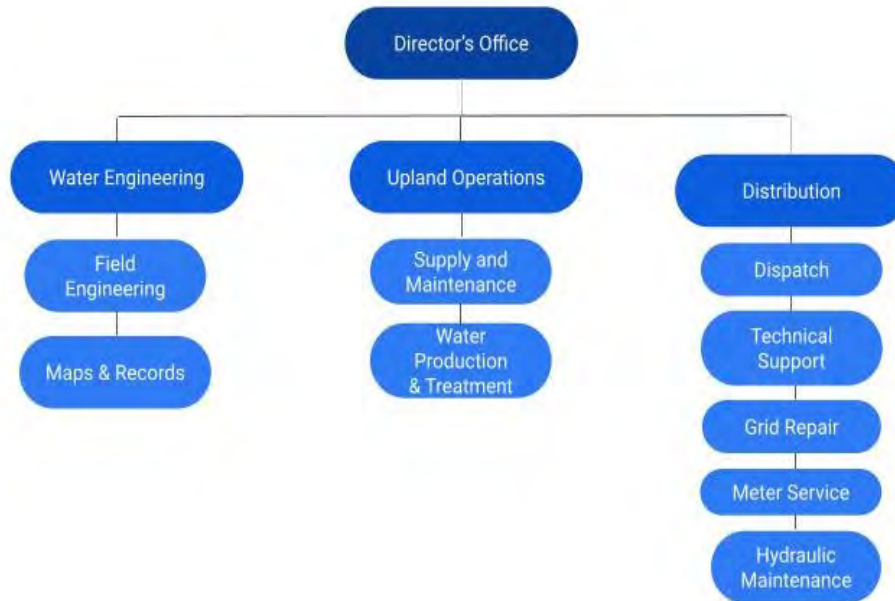
# ENVIRONMENTAL SERVICES: WATER

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester's Mission, Vision and Values through the provision of an abundant supply of clean, potable water to City residents and wholesale customers, to provide reliable service at a modest price, and to provide an adequate supply of water for fire protection services.

## ORGANIZATION



## CUSTOMERS AND CRITICAL PROCESSES

### Customers:

- External: All who currently or potentially could live, work, visit, or do business in the city of Rochester, wholesale customers, and New York State Department of Environmental Conservation
- Internal: City of Rochester departments

**Critical Processes:**

- Protecting the watershed to keep the water supply as clean (free from contaminants) as possible and monitor our operating agreement for maintenance of watershed area
- Filtering, disinfecting, and testing the potability of water before it is delivered to customers
- Maintaining the distribution and storage systems in good condition to provide reliable, high quality water

**STRATEGIC INITIATIVES**

Description	KPIs	Rochester 2034 Alignment	Mayor's Priorities Supported	Project Completion
Replace or rehabilitate distribution system water mains to maintain system integrity (as measured by number of water main breaks and leaks per 100 miles of water main) and provide a corrosion inhibitive lining on 100% of mains to improve water quality and available flow for fire protection (maintain ISO Class 1 fire protection system)	52, 54	NR-2 Provide ongoing upgrades and modernization of water distribution, storage, and treatment systems and facilities. NR-1 Invest in infrastructure, policy, and advocacy efforts that protect and enhance Rochester's water resources.	Strengthening Neighborhoods; Building Towards a Prosperous Future	Ongoing
Radio Read Meter Program - Replace all meters in system with radio read meters to improve metering accuracy, reduce non-revenue water and increase meter reading efficiencies	58, 59	SC-4 Improve municipal technology to better serve the city, residents, stakeholders, and others.	Strengthening Neighborhoods; Building Towards a Prosperous Future	Ongoing
Continue with Customer Satisfaction Callback Program, maintaining a high level (above 95%) of customer satisfaction	57	BCC-2 Continuously improve City Hall public outreach and communication of City services.	Promoting Equity, Inclusion & Social Justice	Ongoing
Continue treatment plant operational performance that meets the standards of the AWWA's Partnership for Safe Water Director's Award. This award is given to plant who maintain filtered water turbidity below 0.1 NTU >95% of the time	55	NR-2 Provide ongoing upgrades and modernization of water distribution, storage, and treatment systems and facilities.	Public Safety; Building Towards a Prosperous Future	Ongoing
Reduce and maintain non-revenue water at an acceptable level	56	NR-1 Invest in infrastructure, policy, and advocacy efforts that protect and enhance Rochester's water resources.	Building Towards a Prosperous Future	Ongoing
Continue infrastructure assessment of water appurtenances and features	52	NR-2 Provide ongoing upgrades and modernization of water distribution, storage, and treatment systems and facilities. SC-1 Implement the Dig-Once/Right-of-way Management Program.	Building Towards a Prosperous Future	Ongoing
Continue development of Comprehensive Lead Service Replacement Plan to remove all lead services from the water system by 2030	53	NR-2 Provide ongoing upgrades and modernization of water distribution, storage, and treatment systems and facilities. PHS-5 Improve understanding of community health conditions, needs, service provision and access in the city, and use to improve access and overall community health.	Public Safety; Strengthening Neighborhoods	Ongoing
Maintain ISO Class 1 fire protection system rating for Holly Fire Protection System	52	NR-2 Provide ongoing upgrades and modernization of water distribution, storage, and treatment systems and facilities. ECN-4 Continue to support and attract job-generating economic development.	Public Safety; Building Towards a Prosperous Future	Ongoing
Conduct comprehensive corrosion control treatment study to determine plan to best comply with State & Federal Regulations (current & future)	54	NR-2 Provide ongoing upgrades and modernization of water distribution, storage, and treatment systems and facilities.	Public Safety	Ongoing
Maintain and protect Watershed & Water Facilities including Hemlock Lake, Canadice Lake, and the surrounding forest land as well as Cobbs Hill, Rush and Highland Reservoirs and Gatehouse Structures	54	NR-1 Invest in infrastructure, policy, and advocacy efforts that protect and enhance Rochester's water resources.	Public Safety	Ongoing



## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$8,287,904	\$8,521,100	\$9,016,000	\$9,479,900	\$463,900	5%
Materials & Supplies	\$2,283,876	\$2,430,520	\$2,458,220	\$2,450,800	-\$7,420	0%
Services	\$6,552,276	\$6,707,680	\$6,846,680	\$7,303,600	\$456,920	7%
Other	\$6,786,348	\$6,764,400	\$6,764,400	\$6,764,400	\$0	0%
<b>MAJOR OBJECT TOTAL</b>	<b>\$23,910,404</b>	<b>\$24,423,700</b>	<b>\$25,085,300</b>	<b>\$25,998,700</b>	<b>\$913,400</b>	<b>4%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
DIRECTOR'S OFFICE	\$2,133,451	\$2,072,000	\$2,280,700	\$2,332,589	\$51,889	2%
FIELD ENGINEERING	\$173,652	\$177,800	\$105,100	\$109,300	\$4,200	4%
DESIGN ENGINEERING	\$897,641	\$853,400	\$1,181,000	\$1,310,200	\$129,200	11%
MAPS & RECORDS	\$77,514	\$86,500	\$72,800	\$95,600	\$22,800	31%
SUPPLY & MAINTENANCE	\$859,341	\$994,650	\$1,023,800	\$1,087,900	\$64,100	6%
PRODUCTION & TREATMENT	\$5,838,046	\$5,960,100	\$6,096,100	\$6,389,400	\$293,300	5%
DISTRIBUTION ADMIN.	\$724,591	\$847,800	\$812,100	\$887,411	\$75,311	9%
WATER DISPATCH	\$396,630	\$387,950	\$382,000	\$395,900	\$13,900	4%
TECHNICAL SUPPORT	\$511,047	\$487,300	\$473,000	\$495,800	\$22,800	5%
GRID REPAIR	\$1,824,544	\$1,839,200	\$2,044,200	\$2,199,800	\$155,600	8%
METER SERVICE	\$671,400	\$737,000	\$814,600	\$847,100	\$32,500	4%
HYDRAULIC MAINTENANCE	\$585,348	\$762,800	\$582,700	\$630,500	\$47,800	8%
FIXED CHARGES	\$9,217,200	\$9,217,200	\$9,217,200	\$9,217,200	\$0	0%
<b>ACTIVITY TOTAL</b>	<b>\$23,910,404</b>	<b>\$24,423,700</b>	<b>\$25,085,300</b>	<b>\$25,998,700</b>	<b>\$913,400</b>	<b>4%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$438,800
Inflation, Chargebacks, Miscellaneous	\$229,100
Funds added for Infor licenses for Mainframe Replacement Project	\$157,700
Net increase in supplies for water pitchers for the Lead Service Line Replacement project and construction materials for the stockroom	\$52,300
Overtime increases based on anticipated need	\$24,800
Funds added for subscription expense	\$12,000
Reduction in fuel line to reflect actual expenses	-\$1,300
	<b>\$913,400</b>

## PROGRAM AND SERVICE LEVEL CHANGES

- The Bureau of Water, along with Architecture & Engineering and the Commissioner's Office will continue its focus on the City's water infrastructure, primarily adherence to the Lead and Copper Rule Revisions (LCRR) issued by the Environmental Protection Agency.
- The Bureau of Water will work with a consultant for engineering services for the 2024 Highland Reservoir LT2 Compliance Project.

## PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Unit	Position Name	Bracket	FY 2023-24	FY 2024-25
Director's Office	Director's Office	Director of Water	35	1	1
Director's Office	Director's Office	Principal Staff Assistant	29	1	1
Director's Office	Director's Office	Materials, Equip & Facilities Coordinator	26	1	1
Director's Office	Director's Office	Senior Administrative Analyst	24	1	0
Director's Office	Director's Office	Executive Assistant	20	1	1
Director's Office	Director's Office	Water Materials Coordinator	19	1	1
Director's Office	Director's Office	Head Account Clerk	18	0	1
Director's Office	Director's Office	Supervising Stock Clerk	13	1	1
Director's Office	Director's Office	Clerk II	9	2	1
Director's Office	Director's Office	Clerk II Typing	9	0	1
Director's Office	Director's Office	Stock Clerk	6	1	1
Director's Office	Director's Office	Sr. Maintenance Mechanic-Welder	65	1	1
Engineering	Design Engineering	Managing Engineer Water Design	31	1	1
Engineering	Design Engineering	Senior Engineer Water Design	29	1	1
Engineering	Design Engineering	Engineer IV/Water	28	1	0
Engineering	Design Engineering	Engineer III/Water	26	1	2
Engineering	Design Engineering	Technology Applications Coordinator	25	0	1
Engineering	Design Engineering	Engineer II/Water	24	2	2
Engineering	Design Engineering	Senior GIS Analyst	23	1	1
Engineering	Design Engineering	Engineer I/Water	21	1	1
Engineering	Design Engineering	Supervising Engineering Technician	21	2	2
Engineering	Design Engineering	GIS Applications Specialist	20	1	0

SubBureau or Activity	Unit	Position Name	Bracket	FY 2023-24	FY 2024-25
Engineering	Design Engineering	Principal Engineering Technician-CADD	18	1	1
Engineering	Design Engineering	Sr. Engineering Technician	15	1	1
Engineering	Field Engineering	Principal Engineering Technician-CADD	18	1	1
Engineering	Maps & Records	Principal Engineering Technician	18	1	1
Upland	Supply & Maintenance	Supt. of Water Supply Maintenance	25	1	1
Upland	Supply & Maintenance	Spvr. Of Water Supply Maintenance	21	1	1
Upland	Supply & Maintenance	Supervisor of Water Supply Maintenance (SWW)	21	0	1
Upland	Supply & Maintenance	Water Operations Supervisor/Corrosion	20	1	0
Upland	Supply & Maintenance	Water Operations Supervisor/Upland	18	1	1
Upland	Supply & Maintenance	Fleet Maintenance Technician	16	1	0
Upland	Supply & Maintenance	Administrative Assistant	16	1	1
Upland	Supply & Maintenance	Heavy Equipment Aide	59	0	1
Upland	Supply & Maintenance	Sr. Maintenance Mechanic Water Supply	65	2	2
Upland	Supply & Maintenance	Senior Water Supply Maintenance Worker/Construction	65	0	1
Upland	Supply & Maintenance	Water Supply Maintenance Worker/Construction	63	2	1
Upland	Water Production & Treatment	Manager of Water Production	32	1	1
Upland	Water Production & Treatment	Chief of Automation & Controls	31	0	1
Upland	Water Production & Treatment	Chief of Automation & Controls	29	1	0
Upland	Water Production & Treatment	Supt. of Water Plant Maintenance	25	1	1
Upland	Water Production & Treatment	Water Quality Chemist	25	1	1
Upland	Water Production & Treatment	Engineer II/Water	24	1	1
Upland	Water Production & Treatment	Asst Auto System Control Specialist	23	1	1
Upland	Water Production & Treatment	Asst Superintendent Water Plant Maintenance	23	1	1
Upland	Water Production & Treatment	Assistant Water Quality Chemist	23	1	1
Upland	Water Production & Treatment	Senior Reservoir Operator	21	1	1
Upland	Water Production & Treatment	Master Electrician	21	1	1
Upland	Water Production & Treatment	Water Instrumentation Technician	21	1	1
Upland	Water Production & Treatment	Water Plant Mechanic	21	1	1
Upland	Water Production & Treatment	Executive Assistant	20	1	1
Upland	Water Production & Treatment	Water Quality Lab Technician	20	1	1
Upland	Water Production & Treatment	Reservoir Operator	18	1	1
Upland	Water Production & Treatment	Senior Water Plant Operator	18	3	4
Upland	Water Production & Treatment	Water Plant Operator	16	7	6
Upland	Water Production & Treatment	Sr. Maint. Mech./Water Treatment	15	1	1
Upland	Water Production & Treatment	Water Quality Lab Assistant	15	1	1
Distribution	Administration	Manager of Water Distribution	31	1	1
Distribution	Administration	Superintendent of Water Distribution	25	1	1
Distribution	Administration	Asst. Superintendent Water Distribution	23	1	1
Distribution	Administration	Fleet Maintenance Technician	16	1	1
Distribution	Administration	Principal Finance Clerk	15	1	1
Distribution	Dispatch	Supervising Dispatcher	18	1	1
Distribution	Dispatch	Dispatcher	64	5	5
Distribution	Technical Support	Supervising Water Distribution Technician	18	1	1
Distribution	Technical Support	Senior Water Distribution Technician	65	0	1
Distribution	Technical Support	Water Distribution Technician	64	6	5
Distribution	Technical Support	Water Maintenance Worker	62	1	1
Distribution	Grid Repair	Asst. Superintendent Water Distribution	23	1	1
Distribution	Grid Repair	Water Operations Supervisor	18	3	3
Distribution	Grid Repair	Sr. Maint. Mech./Water Grid	65	1	1
Distribution	Grid Repair	Senior Water Maintenance Worker/Construction	64	0	4
Distribution	Grid Repair	Water Maintenance Worker/Construction	63	15	11
Distribution	Grid Repair	Water Maintenance Worker	62	1	1
Distribution	Grid Repair	Water Service Trainee	52	1	1

SubBureau or Activity	Unit	Position Name	Bracket	FY 2023-24	FY 2024-25
Distribution	Meter Service	Asst. Superintendent Water Distribution	23	1	1
Distribution	Meter Service	Backflow Prevention Inspector	21	1	1
Distribution	Meter Service	Supervising Water Distribution Technician	18	1	1
Distribution	Meter Service	Senior Water Distribution Technician	65	0	1
Distribution	Meter Service	Water Distribution Technician	64	8	7
Distribution	Meter Service	Senior Water Meter Repairer	62	1	1
Distribution	Meter Service	Meter Reader	61	3	3
Distribution	Hydraulic Maintenance	Superintendent Water Distribution	25	0	1
Distribution	Hydraulic Maintenance	Asst. Superintendent Water Distribution	23	1	0
Distribution	Hydraulic Maintenance	Supervising Water Distribution Technician	18	1	1
Distribution	Hydraulic Maintenance	Senior Water Distribution Technician	65	0	2
Distribution	Hydraulic Maintenance	Water Distribution Technician	64	6	4
Distribution	Hydraulic Maintenance	Water Maintenance Worker/Construction	63	1	1
Distribution	Hydraulic Maintenance	Water Maintenance Worker	62	1	1
				<b>129</b>	<b>129</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Subbureau or Activity	Position	FY 2023-24 FTE	FY 2024-25 FTE
Design Engineering	Engineering Intern/Seasonal	4.5	4.5
Design Engineering	Principal Engineering Technician/On-Call	0.16	0.16
Director's Office	Engineer IV/Water/On-Call	0.3	0.3
Director's Office	Clerk III/Typing/Part-Time	1	1
Director's Office	Superintendent of Water Plant Maintenance/On-Call	0.05	0.05
Grid Repair	Water Maintenance Worker/Seasonal	0.77	0.77
Hydraulic Maintenance	Water Maintenance Worker/Seasonal	0.38	0.38
Supply & Maintenance	Grounds Equipment Operator/Seasonal	0.38	0.38
Water Production	College Junior Intern/Seasonal	0.5	0.5
		<b>8.04</b>	<b>8.04</b>

# EMERGENCY COMMUNICATIONS

FY 2024-25 Budget

## MISSION STATEMENT

### Emergency Communications (911):

To support the City of Rochester’s Mission, Vision, and Values by serving as the vital link between the citizens and public safety agencies of the City of Rochester and Monroe County. We strive to collect and disseminate all requests for service in a prompt, courteous, and efficient manner for all our customers. Through our actions, we help save lives, protect property, and assist the public in its time of need.

### 311/One Call to City Hall:

To support the City of Rochester’s Mission, Vision, and Values by:

- Being Accessible
  - The 311 Call Center provides our stakeholders with the highest level of customer service for fast and easy access to services and information provided by the City of Rochester.
- Being Accountable
  - The 311 Call Center helps City departments improve their service delivery by enabling them to focus on their core competencies and the efficient management of their workforce.
- Enabling Transparency
  - The 311 Call Center provides necessary data to departments for their analysis of requests that originate in the Call Center.

## ORGANIZATION



## DEPARTMENTAL HIGHLIGHTS

### **Emergency Communications (911):**

The proposed budget for Administration and Operations is based on the funding level requested by Emergency Communications for the 2024 County Budget. There is a six-month overlap in fiscal years between the City and County. The budgets of the City and County are closely monitored to ensure that County funding is sufficient for the entire fiscal year.

The Emergency Communications Department (ECD) continues to work with Monroe County and user agencies to build on the capabilities of our Computer Aided Dispatch (CAD) system. During 2023, CAD to CAD interface between AMR and Monroe was completed resulting in increased EMS call efficiency.

ECD continues to collaborate with the Department of Human Resource Management (DHRM) to develop and enhance recruitment strategies in an effort to improve hiring success. In 2023, ECD and DHRM successfully collaborated in seeking approval from the NYS Civil Service Commission to implement the HELP Program in 2024 for the title of 911 Telecommunicator. The HELP Program or Hiring for Emergency Limited Placement Program is a 12-month temporary program to help local agencies address staffing issues for critical health and safety titles by eliminating the civil service examination.

### **311/One Call to City Hall:**

In 2023, the Emergency Communications Department and Information Technology Department (IT) successfully launched 311 LIVE. This new self-service portal allows customers and constituents to enter requests for service, view the status of service requests, and look up information in a new knowledgebase. Currently there are 32 request for service forms that can be completed and submitted online.

Live representatives will continue to be available seven days per week, Monday - Friday from 7:00 am to 9:00 pm and Saturday - Sunday from 9:00 am to 5:00 pm.



## **EMERGENCY COMMUNICATIONS (911)**

### **Customers:**

- External: Rochester and Monroe County residents, businesses, visitors, and travelers
- Internal: City of Rochester and Monroe County police, fire, and emergency medical service agencies, Person In Crisis (PIC) team, and Forensic Intervention Team (FIT)

The City operates the 911 Center under contract with Monroe County. The County funds Administration and Operations activities while the City funds Facility Maintenance and capital building improvements. The 911 Operating Practices Board (OPB), comprised of representatives from government, public safety, private sector, and citizens, provides advisory policy recommendations to the Center.

### **Critical Processes:**

- Answer, collect information, and document all calls to 911
- Provide processed 911 call data and event documentation services for all police, fire, and emergency medical service agencies in Rochester and Monroe County
- Provide dispatch and communication services for participating agencies, including the Forensic Intervention Team (FIT) and Person in Crisis (PIC) Team.
- Provide primary and in-service training for personnel
- Prepare and monitor the budget
- Perform planning, personnel, purchasing, and research functions
- Oversee facility maintenance and repair
- Provide NYS Discovery Law information to Monroe County District Attorney's Office

## **311/ONE CALL TO CITY HALL**

### **Customers:**

- External: All those who currently or potentially could live, visit, or do business in Rochester
- Internal: City of Rochester departments

### **Critical Processes:**

- Answer and provide information for non-emergency calls
- Provide online self-service portal for requests for service, service status updates, and searchable information
- Retrieve up-to-date information to respond to all City-related inquiries
- Provide appropriate avenues for public information and services
- Submit service requests to appropriate City departments
- Provide responses to case inquiries
- Report on Call Center performance

# STRATEGIC INITIATIVES

Description	KPIs	Rochester 2034 Alignment	Mayor's Priorities Supported	Projected Completion Date
Work with DHRM to improve the 911 hiring process to maximize efficiency	9	PHS-3 Increase the capabilities of the RPD and RFD through collaboration, data analysis, technology, and new or improved resources.	Public Safety	Ongoing
Improve and build on current technology to better serve the city, residents, and stakeholders	1, 2, 3	SC-4 Improve municipal technology to better serve the city, residents, stakeholders, and others.	Public Safety; Building Towards a Prosperous Future	Ongoing
Maintain accreditation standards for ECD that allow it to do its best job and benefit the whole community	5, 6, 7, 8, 10	PHS-4 Maintain and seek out accreditations and standards for the RFD that allow it to best do its job, and benefit the whole community.	Public Safety; Promoting Equity, Inclusion & Social Justice	Ongoing
Further enhance current technology through integration with City service systems to increase citizen interaction	11, 12, 13	BCC-2 Continuously improve City Hall public outreach and communication of City services. SC-4 Improve municipal technology to better serve the city, residents, stakeholders, and others.	Promoting Equity, Inclusion & Social Justice; Strengthening Neighborhoods	Ongoing

## KEY PERFORMANCE INDICATORS (KPIs)

Activity or Function	Key Performance Indicators	Actual 2022-23	Estimated 2023-24	Budget 2023-24	Budget 2024-25
911	1. 911 calls (incoming & outgoing, excludes administrative calls)	1,170,468	1,175,000	1,165,000	1,175,000
911	2. Calls dispatched (including agency initiated calls)	1,084,788	1,108,500	1,140,000	1,113,000
911	2a. Calls dispatched (including agency initiated calls) - Police	839,955	860,000	890,000	865,000
911	2b. Calls dispatched (including agency initiated calls) - Fire	84,067	91,000	89,000	90,000
911	2c. Calls dispatched (including agency initiated calls) - EMS	136,645	133,500	138,250	134,000
911	2d. Calls dispatched (including agency initiated calls) - Other	24,121	24,000	22,750	24,000
911	3. Ring Time (average in seconds)	5	6	6	6
911	4. Operating cost per call (\$)	12.44	12.54	13.45	14.07
911	5. CALEA accreditation compliance (%)	100	100	100	100
911	6. NYSSA accreditation compliance (%)	100	100	100	100
911	7. Professional development training (hours)	7,640	3,065	N/A	4,500
911	8. Certification training (hours)	N/A	25,368	N/A	23,000
911	9. Trainees certified (%)	79	80	80	80
911	10. Citizen Engagement (%)	83	84	N/A	80
311	11. Total calls	281,295	280,000	310,000	300,000
311	12. Calls answered within 30 seconds (%)	82.07	80	70	75
311	13. Call abandon rate (%)	7.71	10	10	10
311	14. Operating cost per call (\$)	3.94	3.98	3.75	4.14

CALEA - Commission on Accreditation for Law Enforcement Agencies, Inc. NYSSA - New York State Sheriffs' Association



## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$14,253,982	\$14,779,900	\$15,758,300	\$16,675,700	\$917,400	6%
Materials & Supplies	\$80,846	\$87,800	\$127,900	\$129,000	\$1,100	1%
Services	\$1,017,033	\$1,027,200	\$1,244,300	\$1,213,300	-\$31,000	-2%
<b>MAJOR OBJECT TOTAL</b>	<b>\$15,351,861</b>	<b>\$15,894,900</b>	<b>\$17,130,500</b>	<b>\$18,018,000</b>	<b>\$887,500</b>	<b>5%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
ECD ADMINISTRATION	\$1,080,019	\$1,160,300	\$1,289,900	\$1,389,700	\$99,800	8%
OPERATIONS	\$12,998,240	\$13,402,500	\$14,424,600	\$15,145,500	\$720,900	5%
FACILITIES MAINTENANCE	\$207,227	\$222,900	\$252,000	\$240,400	-\$11,600	-5%
311/ONE CALL TO CITY HALL	\$1,066,375	\$1,109,200	\$1,164,000	\$1,242,400	\$78,400	7%
<b>ACTIVITY TOTAL</b>	<b>\$15,351,861</b>	<b>\$15,894,900</b>	<b>\$17,130,500</b>	<b>\$18,018,000</b>	<b>\$887,500</b>	<b>5%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$881,200
Inflation, Chargebacks, Miscellaneous	\$9,800
Add one Clerk III/Typing/PT position	\$23,000
Add funding for quality assurance software ongoing maintenance fees	\$13,300
Net increase for Target Solutions contract	\$2,200
Connor Haas Switch Gear Maintenance expense does not recur	-\$12,000
Transfer of EXACOM contract to the County	-\$30,000
	<b>\$887,500</b>

## PROGRAM AND SERVICE LEVEL CHANGES

The 911 center now tracks training in two categories: professional development training and certification training. Professional development training includes any supplemental training that employees attend, while certification training refers to the hours spent training for the job. The department will also track citizen engagement as a new key performance indicator (KPI). Surveys are sent, via text message, to callers of specific event types (non-medical priorities and non priority call types that are more frequently inputted) to assess the quality of service they receive. This data will be tracked as part of this new KPI.

ECD and the Information Technology Department successfully launched 311 LIVE. This new self-service portal allows customers to enter and track their own requests from start to finish through the Citizens Portal. The portal also provides a knowledge base of information that is accessible to the public. Constituents can now search for a specific topic and find articles with relevant information. Providing this access to information about City operations and ability to easily request City services increases transparency and participation in city government.

# PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Administration	ECC Director	36	1	1
Administration	Deputy Director - ECD	33	1	1
Administration	Sr. Administrative Analyst	24	1	1
Administration	ECD Training Manager	22	1	1
Administration	Secretary to the Director	18	1	1
Administration	Administrative Assistant	16	1	1
Administration	Research Technician	10	1	1
Administration	Clerk III	7	1	1
Operations	Deputy Director - ECD	33	1	1
Operations	911 Operations Manager	29	3	3
Operations	Shift Supervisor	210	16	16
Operations	EMD Quality Improvement Coordinator II	190	1	1
Operations	Dispatcher II	170	31	31
Operations	Dispatcher I	150	90	90
Operations	Dispatcher I/Bilingual	150	2	2
Operations	Telecommunicator	110	41	41
Operations	Telecommunicator/Bilingual	110	2	2
311/One Call to City Hall	311 Call Center Manager	29	1	1
311/One Call to City Hall	Knowledge Base Coordinator	25	1	1
311/One Call to City Hall	Supervising Service Representative	20	1	1
311/One Call to City Hall	Sr. Service Representative	16	1	1
311/One Call to City Hall	Sr. Service Representative/Bilingual	16	1	1
311/One Call to City Hall	Service Representative	12	6	6
311/One Call to City Hall	Service Representative/Bilingual	12	5	5
311/One Call to City Hall	Clerk III with Typing	7	1	1
			<b>212</b>	<b>212</b>

# PERSONNEL SUMMARY: OTHER THAN FULL TIME

Subbureau or Activity	Position	FY 2023-24 FTE	FY 2024-25 FTE
Administration	Background Investigator/On-Call	1.42	1.42
Administration	Clerk III/Typing/Part-Time	0	0.5
Administration	Public Records Officer/On-Call	2.5	2.5
Administration	Public Safety Intern/911	1.15	1.15
Administration	Senior Background Investigator/On-Call	0.28	0.28
Operations	EMD Quality Improvement Coordinator II/On-Call	0.5	0.5
311/One Call To City Hall	Service Representative/Bilingual/Part-Time	0.5	0.5
311/One Call To City Hall	Service Representative/Part-Time	1.5	1.5
		<b>7.85</b>	<b>8.35</b>



# POLICE

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester's Mission, Vision, and Values by maintaining law and order through crime reduction, customer service, and professionalism.

## ORGANIZATION



[OFFICE OF THE CHIEF: CLICK HERE](#)

[OPERATIONS: CLICK HERE](#)





## DEPARTMENTAL HIGHLIGHTS

### Public Safety Partnership

The Rochester Police Department (RPD) continues to collaborate with the U.S. Department of Justice (DOJ) in the National Public Safety Partnership (PSP) program. The DOJ remains actively involved in providing the RPD and its law enforcement partners with ongoing intensive training and technical assistance. The focus remains on addressing key areas such as combatting gun violence, fostering collaboration within the criminal justice system, refining investigative techniques, promoting principles of constitutional policing, enhancing community engagement, fostering federal partnerships, advancing crime analysis methods, and leveraging technology to address issues related to firearm, drug, and gang violence. The PSP team will continue to work diligently to establish and strengthen a collaborative network aimed at developing comprehensive solutions to reduce violent crime. This partnership underscores RPD's commitment to continuously refining insights into Rochester's specific violent crime challenges, leading to the implementation of systemic approaches for crime reduction and an overall enhancement of public safety standards within our community.

### Rochester City School District and Rochester Police Department Collaboration

The Rochester City School District's Strategic and Community Partnerships and the Rochester Police Department's Special Operations Bureau partnered to form youth-focused programs to improve youth perception of police. These programs include: Middle School Internship Initiative; Career and Technical Education Connection; Deputy Chief's Reading Challenge; and Youth Conversations and Policing (in Middle and High Schools).

### Measures for Justice

The Rochester Police Department (RPD) is actively advancing its partnership with Measures for Justice to implement a public-facing portal known as Commons. This platform is designed to centralize the collection of standardized police performance metrics, enabling the tracking of progress towards our shared criminal justice objectives. RPD is dedicated to enhancing data collection, standardization, and automation processes in line with industry best practices and model legislation. Additionally, RPD will be working closely with the program's Community Advisory Board to identify priority datasets and establish policy and procedural benchmarks that will be monitored through Commons. This ongoing implementation process underscores RPD's commitment to transparency, accountability, and continuous improvement within the criminal justice system.

### United Christian Leadership Ministry

In the interest of transparency and accountability, the Rochester Police Department (RPD) and United Christian Leadership Ministry (UCLM) entered into a Memorandum of Understanding (MOU) pertaining to the RPD Body-Worn Camera Program. The MOU promises an expedited response to Freedom of Information Law requests for body-worn camera video and quarterly reports on use of force incidents. RPD's Special Operations Bureau and UCLM meet on a quarterly basis to discuss the program, new technology, and fill any report requests as needed.

### **East End Entertainment District Initiative**

In a true community policing approach, the Rochester Police Department (RPD) works with several bar and restaurant managers in the East End District to improve and promote public safety. This initiative encourages RPD and stakeholders to work together to address and solve problems. For example, RPD and bar/restaurant managers collaborate to examine and assess external design features that create public safety hazards such as line management to avoid blocking egresses, and internal designs such as signage/lighting inside bars to improve crowd control and ensure the safety of all.

### **Satellite Office at the Urban League of Rochester**

In partnership with the Urban League of Rochester, the Rochester Police Department has established a satellite office in the Urban League. This collaboration will be a catalyst for reshaping community perspectives on policing. The Rochester Police Department will be active participants in all community meetings and presentations, and use this platform to foster positive relationships within the community.

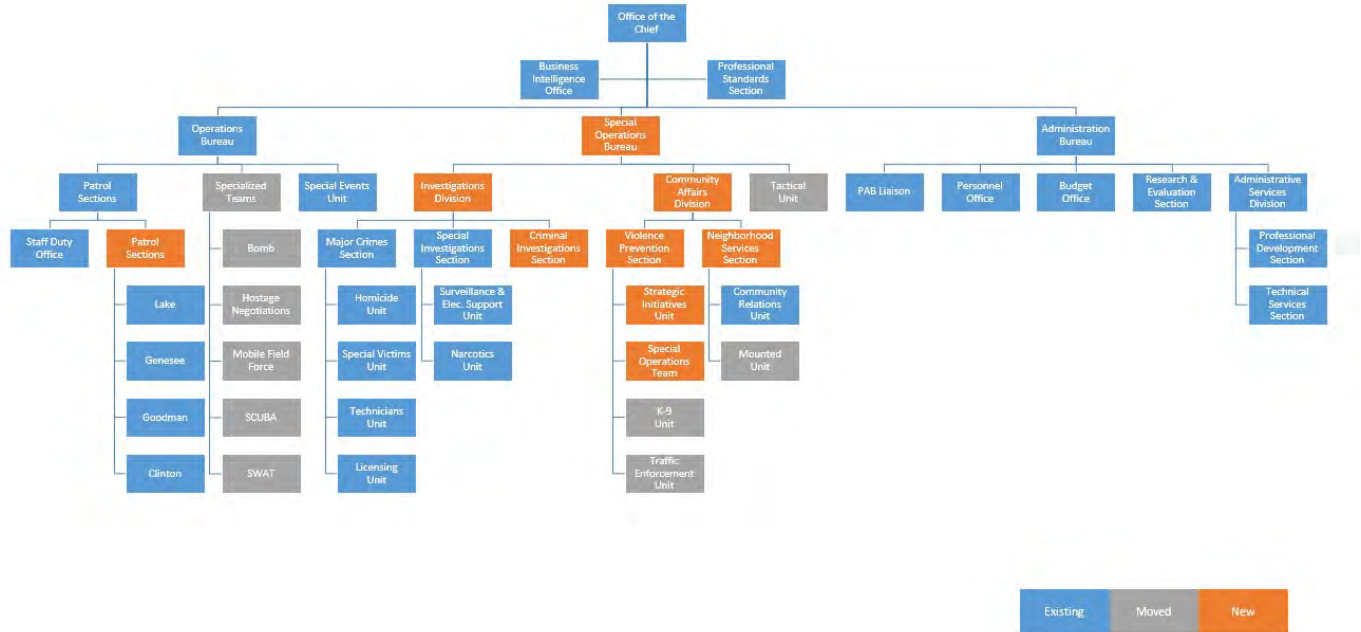
### **Department Reorganization**

During FY2023-24, the Rochester Police Department initiated a significant restructuring to reorganize resources with the department's primary objectives of Violence Prevention, Priority Calls for Service Response, and Community Engagement. The revised model focuses on directly reducing violent crime by reallocating resources to violence prevention efforts, streamlining investigative functions, and ensuring a balanced workload for priority calls for service. As part of this initiative, the department established a new Special Operations Bureau, which integrates violence prevention, community relations, and criminal investigations under a unified command structure. This consolidation facilitates enhanced community involvement in identifying and addressing violent crime issues, while also fostering collaboration in criminal investigations. In the Operations Bureau, the department streamlined patrol sections from five to four, addressing personnel shortages and workload imbalances across sections and platoons. This reorganization empowers the department to proactively address concerns related to violence, while laying the groundwork for future expansion, sustainability, and efficiency.

### **Body-Worn Camera/Digital Evidence Management Upgrade**

The Rochester Police Department is initiating a phased approach to modernize its Body-Worn Camera program. This initiative encompasses replacing all existing Body-Worn Camera hardware, migrating legacy data, and implementing scalable case management software to meet the increasing demand for collecting, managing, and analyzing all digital data. This fully integrated solution will enhance security functionality, ensuring better protection for digital assets, while also improving the capacity for sharing and managing digital data to enhance transparency and accountability within the department.

# REORGANIZATION OVERVIEW



Patrol Sections is streamlined from five to four sections. The new Special Operations Bureau includes the new Investigations Division and Community Affairs Division. The former Patrol Section Investigations becomes the Criminal Investigations Section and will focus on non-fatal shooting cases. The new Community Affairs Division includes a new Violence Prevention Section that dedicates personnel for planning and implementation of strategic violence reduction initiatives. The Special Operations Section, which previously housed the Tactical, K-9, Mounted, and Traffic Enforcement units, is dissolved and Tactical becomes its own unit, the K-9 and Traffic Enforcement Units move under the new Community Affairs Division, and the Mounted Unit moves under the new Neighborhood Services Section.

## CUSTOMERS

- External: Individuals who live, work, visit, or do business in the city of Rochester
- Internal: City of Rochester departments, RPD employees (sworn and non-sworn)

## CRITICAL PROCESSES

- Provides public safety services
- Analyzes crime data and deployment of resources
- Collaborates with other law enforcement agencies at the local, state, and federal levels
- Conducts crime prevention initiatives
- Enhances communications strategies with the goal of improving police-community relations

# STRATEGIC INITIATIVES

Description	KPIs	Rochester 2034 alignment	Mayor's Priorities Supported	Projected Completion Date
The Rochester Police Department will grow and enrich its workforce through the recruitment, training, and professional development of our personnel	1-6	WRK-1 Help build capacity of workforce development programs and encourage collaboration to better serve program participants. WRK-3 Focus workforce development efforts on vulnerable populations.	Public Safety; Promoting Equity, Inclusion & Social Justice	Ongoing
The Rochester Police Department will reduce violence through successful case investigation and data-driven policing to rid our neighborhoods of illegal firearms and narcotics	7-24	PHS-1 Continue building connections and partnerships with the community to enhance public safety efforts and impacts.	Public Safety	Ongoing
The Rochester Police Department will maintain transparency and compliance using best business practices through the adherence to applicable laws and standards	25-29	Enhance the City's transparency, efficiency, and accountability. PHS-3 Increase the capabilities of the RPD and RFD through collaboration, data analysis, technology, and new or improved resources.	Public Safety	Ongoing
The Rochester Police Department will work collaboratively with our community partners to identify problems and concerns, and improve public trust	30-32	CNP-3 Work with the Rochester City School District to promote innovative school programming and successes. PHS-1 Continue building connections and partnerships with the community to enhance public safety efforts and impacts.	Public Safety; Strengthening Neighborhoods	Ongoing

# KEY PERFORMANCE INDICATORS (KPIs)

Bureau	Activity or Function	Key Performance Indicators	Actual 2022-23	Estimated 2023-24	Budget 2023-24	Budget 2024-25
Administration	Professional Development	1. # of attendees in Workforce Development Program	94	94	200	150
Special Operations	Community Relations	2. % of non-white attendees in Workforce Development Program	78	78	70	70
Special Operations	Community Relations	3. # of people that apply for Police Officer exam	849	849	1,000	1,000
Special Operations	Community Relations	4. % of non-white applicants for Police Officer exam	74.3	75	70	75
Administration	Professional Development	5. % of recruits that successfully complete FTO	94	90	90	90
Administration	Personnel	6. # of sworn employee separations	46	40	50	45
Special Operations	Major Crimes Section	7. % of murder cases closed within 30 days	3710	38.46	33	35
Special Operations	Major Crimes Section	8. % of murder cases closed within 90 days	50	52.27	50	50
Special Operations	Major Crimes Section	9. % of murder cases closed within 365 days	73.21	79.17	70	70
Special Operations	Central Investigations	10. % of forcible sex offenses closed within 30 days	17.73	17.48	18	18
Special Operations	Central Investigations	11. % of forcible sex offenses closed within 90 days	24.43	25.86	25	25
Special Operations	Central Investigations	12. % of forcible sex offenses closed within 365 days	30.55	38.82	50	45
Special Operations	Central Investigations	13. % of robbery cases closed within 30 days	21.36	21.05	20	20
Special Operations	Central Investigations	14. % of robbery cases closed within 90 days	24.43	25.86	25	25
Special Operations	Central Investigations	15. % of robbery cases closed within 365 days	30.55	38.82	40	40
Special Operations	Central Investigations	16. % of aggravated assault cases closed within 30 days	35.83	37.84	40	40
Special Operations	Central Investigations	17. % of aggravated assault cases closed within 90 days	41.77	45.88	45	45
Special Operations	Central Investigations	18. % of aggravated assault cases closed within 365 days	50.36	62.79	60	60
Special Operations	Central Investigations	19. % of shooting cases closed within 30 days	16.08	17.99	15	15
Special Operations	Central Investigations	20. % of shooting cases closed within 90 days	25.17	27.67	25	25
Special Operations	Central Investigations	21. % of shooting cases closed within 365 days	34.33	45.13	50	50
Operations	Patrol	22. % of Tier I (Immediate) calls for service responding to in less than 10 minutes	60.90	62.90	65	65
Operations	Patrol	23. % of Tier II (Elevated) calls for service responding to in less than 20 minutes	61.20	60	50	60
Operations	Patrol	24. % of Tier III (Normal) calls for service responding to in less than 30 minutes	63.80	62.20	50	60
Chief's Office	Office of Business Intelligence	25. All FOIL requests completed by RPD	4,665	5,323	3,350	5,000
Chief's Office	Office of Business Intelligence	26. Average # of calendar days to complete FOIL requests	37.52	37.49	22	35
Chief's Office	Office of Business Intelligence	27. FOIL requests completed for body-worn camera video	433	742	300	650
Chief's Office	Office of Business Intelligence	28. Body-worn camera video files processed for FOIL requests	7,170	13,553	5,000	12,000
Chief's Office	Office of Business Intelligence	29. Average # of calendar days to complete FOIL requests for body-worn camera video	35.48	16.91	35	20
Special Operations	Community Relations	30. # of community meetings led	604	604	525	600
Special Operations	Community Relations	31. # of outreach events	336	336	320	340
Special Operations	Community Relations	32. # of site assessments/security surveys	34	34	120	90




The Key Performance Indicators were revised to better assess Department effectiveness. For more information, please follow link to the Open Data Portal.

## The Rochester Police Department Open Data Portal.







### What's New?

- Updated site navigation to help you find the data you're looking for. Click on this icon  in the table below to get an overview of any data set and see up-to-date statistics and charts using the data sources we provide.
- New expanded summary dashboards for the Homicide and Shooting data sets.
- Added/Updated the following General Orders and Training Bulletins:
  - PSP Community Assessment
  - GO 419 Sexual Assault Investigation
  - GO 450 Property Evidence & Property Control
  - GO 530 Emergency Response Driving; Pursuit Driving



### Explore Open Data

Data	Start Here	Featured Maps	Explore and Download	Codebook
Crime		 Public Crime Map		

Assignment of Authorized Positions									
2015-16 to 2024-25									
	Office of the Chief & Administration			Operations			Department Total		
Year	Sworn	Non-Sworn	Total	Sworn	Non-Sworn	Total	Sworn	Non-Sworn	Total
2024-25	74	81	155	655	18	673	728	100	828
2023-24	72	83	155	648	17	665	720	100	820
2022-23	75	81	156	647	17	664	722	98	820
2021-22	71	67.5	138.5	655	22	677	726	89.5	815.5
2020-21	69	63	132	659	55	714	728	118	846
2019-20	68	66	134	660	56	716	728	122	850
2018-19	63	69	132	665	55	720	728	124	852
2017-18	67	69	136	661	54	715	728	123	851

2016-17	62	67	129	665	56	721	727	123	850
2015-16	63	65	128	663	56	719	726	121	847

**Authorized Sworn Positions 2015-16 to 2024-25**

<b>Positions</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
Chief	1	1	1	1	1	1	1	1	1	1
Executive Deputy Chief	1	0	0	0	0	0	1	1	0	0
Deputy Chief	2	2	3	3	3	3	2	2	3	3
Commander	2	2	2	3	3	3	3	3	3	3
Captain	13	13	13	13	13	14	14	13	13	15
Lieutenant	32	32	32	31	31	31	31	32	32	31
Sergeant	95	95	95	95	95	95	96	94	94	96
Police Investigator	80	82	82	82	82	81	80	79	79	87
Police Officer	500	500	500	500	500	500	498	497	495	492
<b>Total</b>	<b>726</b>	<b>727</b>	<b>728</b>	<b>728</b>	<b>728</b>	<b>728</b>	<b>726</b>	<b>722</b>	<b>720</b>	<b>728</b>

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	<b>ACTUAL 2022-23</b>	<b>ESTIMATED 2023-24</b>	<b>AMENDED 2023-24</b>	<b>PROPOSED 2024-25</b>		
	<b>FY2023</b>	<b>FY2024</b>	<b>FY2024</b>	<b>FY2025</b>	<b>Variance (\$)</b>	<b>Variance %</b>
<b>Major Object</b>						
Personnel Expenses	\$99,403,867	\$96,052,100	\$98,965,600	\$98,704,700	-\$260,900	0%
Materials & Supplies	\$1,113,859	\$1,387,600	\$1,741,500	\$1,850,200	\$108,700	6%
Services	\$9,026,901	\$9,882,500	\$10,112,800	\$10,386,300	\$273,500	3%
Other	\$0	\$8,500	\$8,500	\$8,000	-\$500	-6%
Intrafund Credit	-\$177,286	-\$183,100	-\$183,100	-\$191,300	-\$8,200	4%
<b>MAJOR OBJECT TOTAL</b>	<b>\$109,367,340</b>	<b>\$107,147,600</b>	<b>\$110,645,300</b>	<b>\$110,757,900</b>	<b>\$112,600</b>	<b>0%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	<b>ACTUAL 2022-23</b>	<b>ESTIMATED 2023-24</b>	<b>AMENDED 2023-24</b>	<b>PROPOSED 2024-25</b>		
	<b>FY2023</b>	<b>FY2024</b>	<b>FY2024</b>	<b>FY2025</b>	<b>Variance (\$)</b>	<b>Variance %</b>
<b>Bureau</b>						
OFFICE OF THE CHIEF	\$8,152,846	\$8,125,500	\$9,676,800	\$9,631,700	-\$45,100	0%
OPERATIONS	\$53,191,939	\$46,203,400	\$48,518,400	\$46,828,600	-\$1,689,800	-3%
SPECIAL OPERATIONS	\$28,044,481	\$33,688,500	\$33,824,100	\$34,900,100	\$1,076,000	3%
ADMINISTRATION	\$19,978,074	\$19,130,200	\$18,626,000	\$19,397,500	\$771,500	4%
<b>BUREAU TOTAL</b>	<b>\$109,367,340</b>	<b>\$107,147,600</b>	<b>\$110,645,300</b>	<b>\$110,757,900</b>	<b>\$112,600</b>	<b>0%</b>

# POLICE: OFFICE OF THE CHIEF

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester's Mission, Vision, and Values by providing overall departmental management and planning.

## ORGANIZATION



## CHIEF'S OFFICE

### Critical Processes:

- Conducts strategic planning, policy development, and public relations
- Acts as liaison with community and other federal, state, and local law enforcement agencies
- Conducts labor relations
- Informs community and coordinates responses to inquiries from news media and public

## OFFICE OF BUSINESS INTELLIGENCE

### Critical Processes:

- Coordinates the design, acquisition, use and disposition of data and information technology assets
- Maintains information systems applications, the Department's open data portal, records and digital evidence management and performance reporting
- Responsible for planning, developing, conducting, and reviewing strategic projects based on department initiatives related to resource allocation, operational effectiveness, and business intelligence
- Develops products to facilitate information and intelligence sharing, resource monitoring, planning, and decision making
- Evaluates business processes to ensure quality and accuracy of data used, methods, calculations, and report results
- Maintains proper records retention
- Develops, collects, collates, analyzes, and disseminates intelligence, crime and calls for service information
- Conducts spatial analysis of crimes and provides crime mapping support to the Department
- Provides timely and pertinent information relevant to assisting investigations, identifying crime series and patterns, reporting on trends in police data as well as providing analysis related to matters of public safety
- Uses information collected to develop problem solving and community policing strategies for crime prevention and reduction

## PROFESSIONAL STANDARDS

### Critical Processes:

- Investigates complaints of misconduct
- Provides administrative review of fleet vehicle accident investigations
- Conducts other investigations as directed by the Chief of Police
- Provides staff support for civilian complaint review and internal disciplinary processes
- Maintains department's official disciplinary records including administrative entries which involve inquiries by a citizen or agency
- Provides administrative review of police vehicle pursuits
- Provides administrative and investigative support for Corporation Counsel
- Includes sworn employees with long term medical conditions precluding full duty status

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$6,900,996	\$6,547,000	\$8,068,900	\$8,249,800	\$180,900	2%
Materials & Supplies	\$76,324	\$112,600	\$112,600	\$114,800	\$2,200	2%
Services	\$1,175,526	\$1,465,900	\$1,495,300	\$1,267,100	-\$228,200	-15%
<b>MAJOR OBJECT TOTAL</b>	<b>\$8,152,846</b>	<b>\$8,125,500</b>	<b>\$9,676,800</b>	<b>\$9,631,700</b>	<b>-\$45,100</b>	<b>0%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
CHIEF'S OFFICE	\$3,396,372	\$3,903,000	\$4,200,300	\$4,222,100	\$21,800	1%
RESEARCH & EVALUATION	\$124,831	-\$17,800	-	\$0	\$0	-
PROFESSIONAL STANDARDS	\$1,226,794	\$1,147,900	\$1,261,400	\$1,259,100	-\$2,300	0%
LONG TERM DISABILITY	\$1,921,473	\$1,364,300	\$2,148,200	\$2,252,100	\$103,900	5%
OFFICE OF BUSINESS INTELLIGENCE	\$1,483,377	\$1,728,100	\$2,066,900	\$1,898,400	-\$168,500	-8%
<b>ACTIVITY TOTAL</b>	<b>\$8,152,846</b>	<b>\$8,125,500</b>	<b>\$9,676,800</b>	<b>\$9,631,700</b>	<b>-\$45,100</b>	<b>0%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$120,500
Inflation, Chargebacks, Miscellaneous	-\$13,200
One Police Lieutenant position transfers from Operations	\$145,500
Net increase in Body Worn Camera grant	\$29,200
Funding for supplies decreases as an efficiency measure	-\$36,300
One Police Officer position transfers to Administration	-\$113,400
Funding for services decreases as an efficiency	-\$177,400
	<b>-\$45,100</b>

## PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Chief's Office	Chief of Police	98	1	1
Chief's Office	Deputy Chief of Police	97	3	3
Chief's Office	Police Commander	96	3	3
Chief's Office	Police Captain	95	1	2
Chief's Office	Police Lieutenant	94	2	1
Chief's Office	Police Sergeant	92	4	4
Chief's Office	Police Investigator	191	2	2
Chief's Office	Police Officer	90	1	0
Chief's Office	Digital Media Specialist	24	1	1
Chief's Office	Secretary to the Chief	18	1	1
Chief's Office	Clerk II	9	1	1
Chief's Office	Clerk III with Typing	7	1	1
Office of Business Intelligence	Information Services Analyst II	27	1	1
Office of Business Intelligence	Compliance Manager	26	1	1
Office of Business Intelligence	Data Analyst	26	2	2
Office of Business Intelligence	Information Services Analyst I	26	2	2
Office of Business Intelligence	Application Services Analyst I	25	4	4
Office of Business Intelligence	Crime Research Specialist	24	4	4
Office of Business Intelligence	Digital Media Specialist	24	2	2
Office of Business Intelligence	Assistant Data Analyst	23	2	2
Office of Business Intelligence	Business Analyst	23	1	1
Office of Business Intelligence	Communications Aide/Bilingual	16	1	1
Professional Standards	Police Lieutenant	94	1	1
Professional Standards	Police Sergeant	92	6	6
Professional Standards	Police Officer	90	1	1
Professional Standards	Police Steno	21	2	2
Long Term Disability	Police Lieutenant	94	0	1
Long Term Disability	Police Officer	90	19	19
			<b>70</b>	<b>70</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Position	FY 2023-24 FTE	FY 2024-25 FTE
Clerk II/Typing/On-Call	0.5	0.5
College Junior Intern	1.5	1.5
	<b>2</b>	<b>2</b>

# POLICE: OPERATIONS

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester's Mission, Vision, and Values by managing the Patrol Sections

## ORGANIZATION



## PATROL SECTIONS

### Critical Processes:

- Protects life and property
- Protects constitutional guarantees of all people
- Conducts preventive patrol
- Reduces opportunities for commission of crime, works to resolve conflicts and proactively address disputes, identifies criminal offenders and criminal activity, and apprehends offenders
- Conducts periodic reviews of patrol activities to analyze crime patterns, current disputes, and response strategies
- Works with neighborhood Police-Citizen Interaction Committees (PCIC) to develop targeted crime prevention and response programs
- Focuses on the well-being of the city's youth, working collaboratively with various department commands, school officials, and other agencies to prevent and reduce youth crime and victimization
- During summer months, works collaboratively with other departments and organizations involved in student programs
- Plans responses to unusual occurrences or emergency incidents

## SPECIAL EVENTS

### Critical Processes:

- Coordinates all police activities at cultural and special events, including assessing logistical requirements, traffic and crowd control plans, contingency plans, and coordination of all intra- and inter-departmental personnel

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$52,619,789	\$45,487,900	\$47,605,600	\$45,840,500	-\$1,765,100	-4%
Materials & Supplies	\$179,606	\$182,100	\$354,300	\$420,700	\$66,400	19%
Services	\$569,831	\$716,500	\$741,600	\$758,700	\$17,100	2%
Intrafund Credit	-\$177,286	-\$183,100	-\$183,100	-\$191,300	-\$8,200	4%
<b>MAJOR OBJECT TOTAL</b>	<b>\$53,191,939</b>	<b>\$46,203,400</b>	<b>\$48,518,400</b>	<b>\$46,828,600</b>	<b>-\$1,689,800</b>	<b>-3%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
PATROL SECTIONS	\$50,899,925	\$43,161,400	\$46,578,500	\$45,360,800	-\$1,217,700	-3%
SPECIAL EVENTS	\$2,292,014	\$3,042,000	\$1,939,900	\$1,467,800	-\$472,100	-24%
<b>ACTIVITY TOTAL</b>	<b>\$53,191,939</b>	<b>\$46,203,400</b>	<b>\$48,518,400</b>	<b>\$46,828,600</b>	<b>-\$1,689,800</b>	<b>-3%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$337,000
Inflation, Chargebacks, Miscellaneous	\$69,900
Police Captain added mid-year to backfill the Staff Duty vacancy left by the creation of the PAB Liaison position	\$163,600
Net change for traffic control at Red Wings baseball games	-\$12,100
Funding transfers to Administration for overtime for recruit backgrounds and training	-\$18,500
Net change in Homeland Security grant	-\$22,000
Funding transfers to Administration for overtime in the Technical Services Section	-\$77,000
One Police Lieutenant position transfers to the Chief's Office	-\$145,500
Three vacant Police Officer positions are eliminated mid-year as an efficiency measure	-\$315,900
Funds transfer to Special Operations for the new Violence Prevention Section	-\$345,000
Overtime for police services during arrival and dismissal time at certain City schools does not recur	-\$618,800
Six sworn positions and one part time clerical position transfer to Special Operations	-\$705,500
	<b>-\$1,689,800</b>

## PROGRAM AND SERVICE LEVEL CHANGES

In 2023-24, the department streamlined patrol sections from five to four sections to address personnel shortages and workload imbalances across sections and platoons. The investigations function transfers to Special Operations as part of the department reorganization to allow Operations to focus on Patrol and Special Events.



## PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Patrol Sections	Police Captain	95	6	7
Patrol Sections	Police Lieutenant	94	13	12
Patrol Sections	Police Sergeant	92	45	45
Patrol Sections	Police Officer	90	361	352
Patrol Sections	Clerk II	9	1	1
Patrol Sections	Clerk III	7	1	1
Patrol Sections	Clerk III with Typing	7	1	1
Special Events	Police Lieutenant	94	1	1
Special Events	Police Officer	90	1	1
Patrol Section Investigations	Police Captain	95	0	0
Patrol Section Investigations	Police Lieutenant	94	0	0
Patrol Section Investigations	Police Sergeant	92	0	0
Patrol Section Investigations	Police Investigator	191	0	0
Patrol Section Investigations	Police Officer	90	0	0
			<b>430</b>	<b>421</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Position	FY 2023-24 FTE	FY 2024-25 FTE
Clerk III/Typing/Part-Time	0.5	0
		<b>0.5</b>
		<b>0</b>

# POLICE: SPECIAL OPERATIONS

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester's Mission, Vision, and Values by managing the Special Operations Bureau.

## ORGANIZATION



## INVESTIGATIONS DIVISION

### Critical Processes:

- Comprised of Major Crimes Section, Special Investigations Section, and Criminal Investigations Section
- Investigates suspicious and criminal deaths
- Investigates cold case murders
- Investigates physical and sexual child abuse cases
- Participates in Federal Task Force investigations to include bank robbery and cyber-criminal investigations
- Investigates arsons in conjunction with the Rochester Fire Department
- Processes all crime scenes and collects physical evidence throughout the City
- Investigates illegal narcotics activities, vice, illegal gambling, illegal weapons, trafficking, and organized crime
- Provides surveillance and intelligence services in support of investigations
- Participates in joint task forces with federal, state, and local law enforcement agencies
- Suppresses illegal drug trafficking activities from street level up to and including major criminal conspiracy efforts
- Provides and supports technical surveillance equipment used in investigative efforts
- Conducts activities such as Project Exile, weapon tracing, and weapon crime intelligence
- Conducts thorough preliminary and follow-up investigations
- Protects constitutional guarantees of all people
- Reduces opportunities for commission of crime, works to solve crime and proactively identify disputes, identifies criminal offenders and criminal activity, and apprehends offenders
- Conducts periodic reviews of investigative activities to analyze crime patterns, current disputes, and response strategies
- Orients investigations towards crime prevention as well as toward the solution of crime

# COMMUNITY AFFAIRS DIVISION

## Critical Processes:

- Comprised of the Violence Prevention Section and Neighborhood Services Section, including the Strategic Initiatives Unit, License Investigations Unit, Special Operations Team, K-9 Unit, Mounted Patrol Unit, and Traffic Enforcement Unit
- Develops and implements gun violence reduction strategies
- Manages and coordinates violence prevention operations with partner law enforcement agencies and community partners
- Oversees the administration and execution of the Gun Involved Violence Elimination grant
- Provides highly visible patrols in neighborhoods to deter crime and develop community relationships
- Processes licenses issued by the City of Rochester to include pistol permit applicants, alarm ordinances, taxi-cabs, and food trucks
- Provides critical incident response
- Provides canine support services for building searches and tracking, as well as in nitrate and narcotic searches
- Provides highly visible patrol and crowd control presence Downtown, at special events, and in the event of disturbance
- Enforces vehicle and parking regulations
- Coordinates the School Traffic Officer program
- Conducts alcohol-related enforcement counter measures and proactive traffic direction and control throughout the city
- Handles complaints or suggestions concerning traffic-engineering deficiencies and transmits related data to Traffic Control Board
- Enhances current communications initiatives (internally & externally) and develops a long-term communications strategy with the goal of improving police-community relations
- Partners with community leaders, civic organizations, block associations, and citizens to educate them on police policies / practices, and to develop solutions to challenges that arise within the city's many diverse communities
- Works closely with our communities and ensures that RPD's priorities mirror local priorities in an effort to build trust, confidence, and legitimacy within the communities we serve, creating additional opportunities for relationships to develop in a non-enforcement encounter with all segments of our community (youth & adults)
- Allows communities to have a voice at the local level in how they are policed and how they are engaged, thus establishing meaningful, structured, and sustained initiatives within the community, while at the same time working to reduce crime through police-community partnerships and improve perceptions of the police
- Informs community members and local businesses about crime trends, while working with them on preventative measures and security
- Provides valuable information about topics such as safeguarding businesses, homes, vehicles, and personal property
- Works to improve the perception of the Police Department via engagement opportunities and initiatives that are collaboratively community and department driven

## TACTICAL SECTION

### Critical Processes:

- Investigate violent crime related activities
- Conduct violent high risk offender surveillance and apprehension details
- Perform high risk search warrants
- Provide Dignitary protection
- Conduct vice related and/or narcotics details and investigations
- Participate in, and coordinate, multi-agency crime details
- Prepare Special Operational Planning for large scale city festivals, events, protests and civil unrest.
- Coordinate, plan and carry out other crime specific details
- Conduct proactive investigative efforts
- Supervise, manage, and participate in Mobile Field Force training and activations
- Perform Honor Guard and ceremonial services
- Responsible for any other special operation as directed by the Chief of Police

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$27,379,059	\$32,750,700	\$32,800,300	\$33,814,900	\$1,014,600	3%
Materials & Supplies	\$197,076	\$373,100	\$382,800	\$445,000	\$62,200	16%
Services	\$468,346	\$564,200	\$640,500	\$640,200	-\$300	0%
Other	\$0	\$500	\$500	\$0	-\$500	-100%
<b>MAJOR OBJECT TOTAL</b>	<b>\$28,044,481</b>	<b>\$33,688,500</b>	<b>\$33,824,100</b>	<b>\$34,900,100</b>	<b>\$1,076,000</b>	<b>3%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
COMMUNITY AFFAIRS DIVISION	\$5,340,787	\$9,002,300	\$9,306,050	\$11,249,100	\$1,943,050	21%
INVESTIGATIONS DIVISION	\$15,031,282	\$19,825,000	\$19,570,650	\$19,333,300	-\$237,350	-1%
TACTICAL	\$7,672,412	\$4,861,200	\$4,947,400	\$4,317,700	-\$629,700	-13%
<b>ACTIVITY TOTAL</b>	<b>\$28,044,481</b>	<b>\$33,688,500</b>	<b>\$33,824,100</b>	<b>\$34,900,100</b>	<b>\$1,076,000</b>	<b>3%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$416,650
Inflation, Chargebacks, Miscellaneous	\$84,350
Six sworn positions and one part time clerical position transfer from Operations	\$705,500
Funds transfer from Operations for the new Violence Prevention Section	\$345,000
One Digital Media Specialist added mid-year	\$77,700
Funding for supplies increases to reflect actual need	\$36,300
Ten sworn positions created in 2023-24 as a result of the GIVE grant to focus on addressing violence	\$0
Net change in DART grant	-\$1,000
Net change in High Visibility Engagement Campaign grant	-\$9,400
Ignition Interlock grant ends	-\$10,000
Funding for the Traffic Enforcement Unit decreases to reflect actual need	-\$16,900
Net change in STOP DWI grant	-\$27,000
Net change in Motor Vehicle Theft and Insurance Fraud grant	-\$29,800
Tobacco grant ends	-\$33,700
Recruitment function transfers to Administration	-\$58,800
Lyell Otis grant ends	-\$70,000
Net change in Pedestrian Safety grant	-\$93,900
One Police Officer position transfers to Administration	-\$113,400
Vacant Police Cadet positions are eliminated due to the discontinuation of the Monroe Community College Police Recruit Education Project (PREP) in order to focus on the Workforce Development Program (WDP)	-\$125,600
	<b>\$1,076,000</b>

## PROGRAM AND SERVICE LEVEL CHANGES

As part of the department reorganization, the Community Affairs Division and Investigations Division are created. Community Affairs includes both Violence Prevention and Neighborhood Service sections. The Investigations Division includes the Major Crimes, Special Investigations, and Criminal Investigations sections. The Gun Involved Violence

Elimination (GIVE) grant allows for ten new sworn positions to focus on addressing violence. In 2024-25, recruitment and training will move from Special Operations to Administration. The Police Recruit Education Project (PREP) ends, shifting the department's focus towards the Workforce Development Program (WDP) now overseen by the Administration bureau.

## PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Investigations Division	Police Captain	95	3	3
Investigations Division	Police Lieutenant	94	5	5
Investigations Division	Police Sergeant	92	17	19
Investigations Division	Police Investigator	191	76	84
Investigations Division	Police Officer	90	10	16
Investigations Division	Digital Media Specialist	24	0	1
Investigations Division	Police Evidence Technician	17	9	9
Investigations Division	Senior Photo Lab Technician	11	1	1
Investigations Division	Clerk II	9	3	3
Investigations Division	Clerk III/Typing	7	1	1
Tactical Section	Police Captain	95	1	1
Tactical Section	Police Lieutenant	94	1	1
Tactical Section	Police Sergeant	92	4	4
Tactical Section	Police Officer	90	24	23
Community Affairs Division	Police Captain	95	2	2
Community Affairs Division	Police Lieutenant	94	6	6
Community Affairs Division	Police Sergeant	92	9	9
Community Affairs Division	Police Investigator	191	1	1
Community Affairs Division	Police Officer	90	62	62
Command	Police Captain	95	0	0
Command	Police Sergeant	92	0	0
Command	Clerk II	9	0	0
Central Investigations	Police Lieutenant	94	0	0
Central Investigations	Police Sergeant	92	0	0
Central Investigations	Police Investigator	191	0	0
Central Investigations	Police Officer	90	0	0
Central Investigations	Police Evidence Technician	16	0	0
Central Investigations	Senior Photo Lab Technician	11	0	0
Central Investigations	Clerk II	9	0	0
Central Investigations	Clerk III with Typing	7	0	0
Special Investigations	Police Captain	95	0	0
Special Investigations	Police Lieutenant	94	0	0
Special Investigations	Police Sergeant	92	0	0
Special Investigations	Police Investigator	191	0	0
Special Investigations	Police Officer	90	0	0
Special Investigations	Clerk II	9	0	0
Special Operations Section	Police Lieutenant	94	0	0
Special Operations Section	Police Sergeant	92	0	0
Special Operations Section	Police Officer	90	0	0
			<b>235</b>	<b>251</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Position	FY 2023-24 FTE	FY 2024-25 FTE
Clerk III/Typing/Part-Time	0	0.5
Lead Coordinator of School Traffic Officer	0.4	0.4
Police Cadet/Part-Time	12	0
School Traffic Officer	49	49
School Traffic Officer II	3.5	3.5
School Traffic Officer/On-Call	11.5	11.5
Public Safety Aide/On-Call	0.5	0.5
		<b>76.9</b>
		<b>65.4</b>

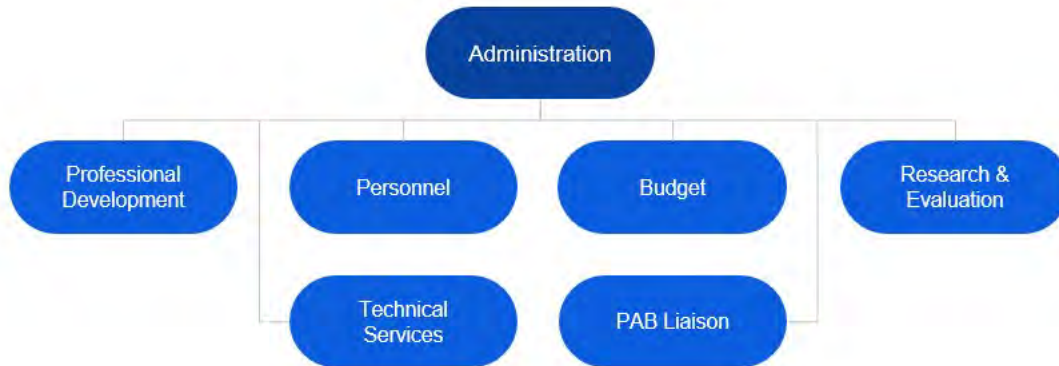
# POLICE: ADMINISTRATION

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester's Mission, Vision, and Values by providing administrative support services necessary to Department operations, and by overseeing the Officer Assistance Program that provides crisis intervention and stress counseling services to members and their families.

## ORGANIZATION



## PROFESSIONAL DEVELOPMENT

### Critical Processes:

- Administers the department's training programs, including roll call, recruit, civilian (pre-service) and in-service training
- Coordinates firearms training and maintains records on each departmental weapon and inventory, and firearms proficiency records
- Plans and develops training and special programs
- Coordinates recruit officers' training, probationary officers' field training, performance evaluations, and the certification of Field Training Officers (FTOs) assigned to the Patrol Division
- Coordinates, trains, and evaluates all newly appointed Sergeants and Lieutenants
- Works with the Department of Human Resource Management to conduct background research on candidates
- Works to recruit qualified candidates to the Police Department
- Maintains programs that prepare candidates for employment with the Police Department

## TECHNICAL SERVICES

### Critical Processes:

- Acts as liaison to Monroe County Public Safety Radio Center for maintenance and issuing of all police portable and car radios, and vehicle computers
- Coordinates fleet purchases and maintenance of fleet assets with the Department of Environmental Services
- Provides support to the Police Department and other law enforcement agencies regarding criminal history checks, wants and warrants, teletype requests, missing persons
- Conducts manual and automated record and warrant checks, using both local files and the statewide e-Justice system
- Processes all requests for crime, incident and motor vehicle accident reports, background check applications and fingerprint requests for the City
- Receives evidentiary items, recovered property, and impounded vehicles
- Responds to walk-up complaints and information requests at Headquarters
- Enters, reviews, and monitors the quality of information entered in the department's Records Management System
- Maintains juvenile records separately from adult records required for privacy and security of these records
- Administers the department's arrest warrant service, entering notices into regional, state and federal information systems
- Maintains contact with criminal and traffic courts for notification to police officers and civilian employees to appear in court for required proceedings
- Processes fingerprints, maintains manual and automated photograph and fingerprint files
- Maintains, oversees, and/or stores all DNA collection
- Assists sworn personnel in preparation of selected forms and reports for Grand Jury packages
- Reviews Grand Jury referrals and juvenile petitions before delivery to Family Court
- Addresses all eligible crime incidents and added information reports via phone for the City of Rochester
- Monitors suspicious activity through a series of surveillance cameras and other technology, using police radios and Computer Aided Dispatch (CAD) terminals allowing direct communications with police officers on the street

## PERSONNEL

### Critical Processes:

- Provides personnel management including job classification, hiring, and promotions
- Coordinates and audits the department's payroll
- Provides medical management for on and off duty illnesses and injuries
- Maintains department's personnel and medical records
- Maintains department's scheduling system

## BUDGET

### Critical Processes:

- Provides financial management for the department
- Coordinates department's annual budgets
- Manages department's professional services agreements
- Coordinates and processes purchases and payments
- Issues uniforms, equipment, and supplies

## RESEARCH & EVALUATION

### Critical Processes:

- Develops department policies and procedures
- Monitors compliance with state accreditation standards
- Conducts on-site evaluations and audits
- Prepares department's annual report
- Researches and writes grant applications and submits grant-related operational and financial reports



- Serves as repository for all department and New York State reports
- Coordinates policy and procedure development for handling of emergencies and acts as liaison to Monroe County Office of Emergency Preparedness
- Acts as liaison to Department of Human Resource Management in administration of department's health and safety program

## PAB LIAISON

### Critical Processes:

- Receive PAB complaints and gather documents and video pertinent to the complaint
- Provide PAB with documents that are related to PSS citizen complaints on an ongoing basis
- Maintain the records of PAB complaints submitted to RPD
- Facilitate meetings with and fulfill requests submitted by the PAB

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$12,504,023	\$11,266,500	\$10,490,800	\$10,799,500	\$308,700	3%
Materials & Supplies	\$660,853	\$719,800	\$891,800	\$869,700	-\$22,100	-2%
Services	\$6,813,198	\$7,135,900	\$7,235,400	\$7,720,300	\$484,900	7%
Other	\$0	\$8,000	\$8,000	\$8,000	\$0	0%
<b>MAJOR OBJECT TOTAL</b>	<b>\$19,978,074</b>	<b>\$19,130,200</b>	<b>\$18,626,000</b>	<b>\$19,397,500</b>	<b>\$771,500</b>	<b>4%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
RESEARCH & EVALUATION	\$1,526,697	\$1,753,400	\$1,937,000	\$1,819,700	-\$117,300	-6%
PROFESSIONAL DEVELOPMENT	\$3,669,939	\$4,064,800	\$4,058,100	\$4,318,300	\$260,200	6%
TECHNICAL SERVICES	\$12,700,410	\$11,444,200	\$10,560,400	\$11,058,500	\$498,100	5%
BUDGET	\$576,292	\$618,800	\$776,100	\$847,300	\$71,200	9%
PERSONNEL	\$1,504,736	\$1,249,000	\$1,294,400	\$1,353,700	\$59,300	5%
<b>ACTIVITY TOTAL</b>	<b>\$19,978,074</b>	<b>\$19,130,200</b>	<b>\$18,626,000</b>	<b>\$19,397,500</b>	<b>\$771,500</b>	<b>4%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$61,000
Inflation, Chargebacks, Miscellaneous	\$157,300
Funding added for towing based on increased need resulting from car thefts	\$218,400
One Police Officer transfers from Special Operations	\$113,400
One Police Officer transfers from the Chief's Office	\$113,400
Funding transfers from Patrol for overtime in the Technical Services Section	\$77,000
Recruitment function transfers from Special Operations	\$58,800
Funds for medical expenses are added based on actual need	\$57,500
RASE funding for mental health app is added	\$27,000
Funding transfers from Operations for recruit backgrounds and training	\$18,500

Description	Funding Change
One vacant full time Clerk III position is eliminated and one part time Clerk III w/Typing position added in 2023-24	-\$21,500
Net change in GIVE grant	-\$35,400
Project Safe Neighborhood grant ends	-\$73,900
	<b>\$771,500</b>

## PROGRAM AND SERVICE LEVEL CHANGES

In February 2022, the Rochester Police Department Recruitment Unit implemented the Workforce Development Program (WDP). The WDP was developed to focus on keeping an array of diverse candidates actively engaged and prepared for the police hiring process. Candidates participating in the WDP meet weekly to prepare for the police hiring process by participating in written exam preparation, physical agility training, public speaking exercises and community engagement events. The Recruitment Unit attended local job fairs, community gatherings, and churches. These efforts have increased the department's ability to recruit a more diverse workforce. Currently, the WDP has 94 active members, of which 78% are minorities.

## PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Research & Evaluation	Police Lieutenant	94	1	1
Research & Evaluation	Police Sergeant	92	1	1
Research & Evaluation	Police Officer	90	1	1
Research & Evaluation	Senior Crime Research Specialist	27	1	1
Professional Development	Police Lieutenant	94	1	1
Professional Development	Police Sergeant	92	3	3
Professional Development	Police Officer	90	6	8
Professional Development	Officer Wellness Mental Health Clinician	23	1	1
Professional Development	Clerk II	9	1	1
Professional Development	Clerk III	7	1	0
Technical Services	Police Lieutenant	94	1	1
Technical Services	Police Sergeant	92	5	5
Technical Services	Police Officer	90	9	9
Technical Services	Manager of Police Property	26	1	1
Technical Services	Senior Police Identification Technician	20	1	1
Technical Services	Emergency Vehicle Fleet Coordinator	19	0	1
Technical Services	Fleet Maintenance Technician	16	1	0
Technical Services	Police Identification Technician Trick	16	4	4
Technical Services	Senior Property Clerk	16	2	2
Technical Services	Police Paralegal	14	1	1
Technical Services	Police Paralegal/Bilingual	14	1	1
Technical Services	Lead Police Information Clerk	13	3	3
Technical Services	Police Information Clerk	11	14	14
Technical Services	Clerk II	9	5	5
Technical Services	Clerk II with Typing	9	1	1
Technical Services	Lot Attendant	9	5	5
Technical Services	Property Clerk	9	4	4
Technical Services	Clerk III	7	2	3
Technical Services	Clerk III with Typing	7	2	1
Personnel	Personnel Management Supervisor	25	1	1
Personnel	Payroll Associate	16	1	1
Personnel	Clerk II	9	1	0
Budget	Manager of Police Finance	30	1	1
Budget	Senior Property Clerk	16	1	1
Budget	Administrative Assistant	16	0	1
Budget	Principal Finance Clerk	15	1	0
Budget	Clerk II	9	0	1
			<b>85</b>	<b>86</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Subbureau or Activity	Position	FY 2023-24 FTE	FY 2024-25 FTE
Technical Services	Automotive Aide/Part-Time	0.5	0.5
Technical Services	Lot Attendant	0	0.5
Technical Services	Clerk III/Typing/Part-Time	1	1.5
Technical Services	Public Safety Aide/On-Call	13.5	13.5
Technical Services	Public Safety Aide/Part-Time	7	7
		<b>22</b>	<b>23</b>

# FIRE

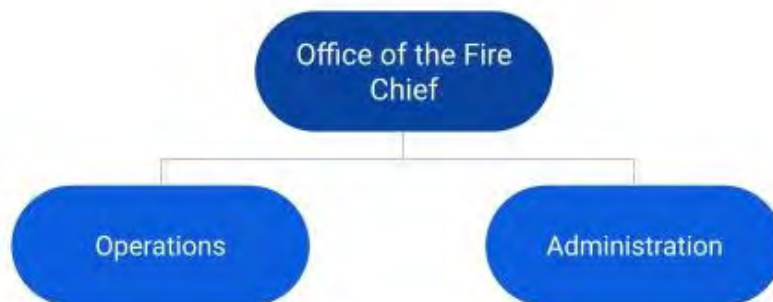
FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester’s Mission, Vision, and Values and be New York State's premier career fire department, leading in the delivery of fire and rescue services. We are dedicated to ensuring the safety of our personnel and the communities we serve while actively promoting diversity, equity, and inclusion within our ranks and fostering a department reflective of the community we proudly serve.

The Rochester Fire Department is dedicated to professional services aimed at life preservation, incident stabilization, and property conservation. We protect lives and properties through fire suppression, emergency medical services, hazardous material management, technical rescue, fire prevention, disaster preparedness, public education, and community risk reduction. Our commitment to the community and our employees is evident through diverse and equitable hiring practices and continuous professional development for both uniformed and civilian staff.

## ORGANIZATION



## CUSTOMERS

- External: All who live, work, visit, or do business in the city of Rochester, Rochester City School Mutual Aid Program participants, Monroe County, RG&E, Kodak, Inc. and Eastman Business Park
- Internal: City of Rochester departments

## CRITICAL PROCESSES

- Fire suppression
- Medical response
- Emergency preparedness
- Education and fire prevention activities
- Training and appropriate staffing
- Equipment and supplies maintenance

## DEPARTMENTAL HIGHLIGHTS

The 2024-25 budget proposes initial steps in implementing first response alternatives to emergency medical incidents, including efforts to increase community engagement and education efforts of local medical intervention programs and the potential for expanding RFD treatment capabilities.

A January 2025 recruit class will provide an opportunity for continued efforts to increase diversity among uniform personnel. A Fire Lieutenant is added in 2024-25 to act as a navigator to increase candidate engagement during the recruitment process. In alignment with the RASE report's implementation efforts, the Chief's Office will identify a diversity, equity, and inclusion consultant to conduct an organizational assessment.

The Operations bureau will work to renew the department's Center for Public Safety Excellence (CPSE) accreditation, a comprehensive self-assessment and evaluation model that enables RFD to examine service levels, internal performance, and compare to industry best practices.

The Fire Department will also purchase and begin the roll out of new self-contained breathing apparatus (SCBA) to enhance firefighter safety and effectiveness. Training will be provided in the following areas: Citizen Emergency Response Team (CERT), Elevator Rescue training, Rescue Task Force (RTF), and Structural Collapse programs. Equipment will be purchased that will maintain and/or enhance special operations teams, including Urban Search and Rescue (USAR) and Hazardous Materials Teams.

The Fire Department will continue to integrate into the County's trunked radio system and make additional improvements in the department's use of the new Computer Aided Dispatch (CAD) system. In collaboration with Monroe County, the department will continue to develop a radio overlay (additional radio frequencies) to provide for firefighter safety during emergency operations in environments immediately dangerous to life and health. This maintains safety for fire department members and compliance with the County Mutual Aid Plan. The overlay will be supported by improvements to station alerting systems, communications systems, wiring, and the deployment of upgraded trunked capability mobiles and portables.



### Office of the Fire Chief

Click [here](#) to view the Office of the Fire Chief budget.

## Operations

Click [here](#) to view the Operations budget.



## Administration

Click [here](#) to view the Administration budget.

## STRATEGIC INITIATIVES

Description	KPIs	Rochester 2034 Alignment	Mayor's Priorities Supported	Projected Completion Date
Conduct second cohort of acting Temporary Lieutenant (TLT) Fire Officer development training.	A. Chief's Office, F. Community Risk Reduction	PHS-1f: Continue to grow partnerships with local schools, community organizations, faith leaders, and other partners to recruit a diverse, high-quality workforce to the RFD.	Public Safety	First Quarter
Collaborate with DHRM to continue development of a comprehensive Diversity, Equity, and Inclusion (DEI) strategy. DHRM will work with RFD Trainers to focus on three areas: Fundamentals of DEI Training; Emotional Intelligence Training & Leading Diverse Teams; and development of a Training Efficacy Survey	A. Chief's Office	PHS-1f: Continue to grow partnerships with local schools, community organizations, faith leaders, and other partners to recruit a diverse, high-quality workforce to the RFD. Enhance the City's transparency, efficiency, and accountability.	Public Safety	Second Quarter
Evaluate and enhance Rochester Fire Department's recruitment process to continue efforts to diversify the workforce	G. Training and Emergency Preparedness	PHS-1f: Continue to grow partnerships with local schools, community organizations, faith leaders, and other partners to recruit a diverse, high-quality workforce to the RFD.	Public Safety	Ongoing
Implement first response alternatives to EMS incidents, including increased community engagement and education efforts of local medical intervention programs and expand RFD treatment capabilities with addition of certain medical intervention supplies and training	B. Field Operations	PHS-5 Improve understanding of community health conditions, needs, service provision and access in the city, and use to improve access and overall community health. Enhance the City's transparency, efficiency, and accountability.	Public Safety	Ongoing
Work with DHRM to continue candidate vetting process and backgrounds for new recruit class	G. Training and Emergency	PHS-1f: Continue to grow partnerships with local schools, community organizations, faith leaders, and other partners	Public Safety	Ongoing

Hire consultant to conduct first round of backgrounds for Fire Academy	Preparedness, H. Supply Depot	to recruit a diverse, high-quality workforce to the RFD.		
Increase community engagement with at-risk populations through Community Risk Reduction (CRR) activities	F. Community Risk Reduction	PHS-1 Continue building connections and partnerships with the community to enhance public safety efforts and impacts.	Public Safety	Ongoing
Continue to evaluate the deployment model to ensure that response times align with Center for Public Safety Excellence (CPSE) Accreditation Standards of Cover and National Fire Protection Agency (NFPA) standards and to ensure that RFD is providing exceptional emergency fire and EMS and rescue service to the community	B. Field Operations, C. Health and Safety	PHS-4b: Maintain RFD's ISO Class 1 Rating from the Insurance Service Office and use to support economic development and business attraction efforts	Public Safety	Ongoing
Continue to coordinate the RFD's Emergency Medical Services program, including training and testing for certifications for all certified FF/EMTs	G. Training and Emergency Preparedness	Enhance the City's transparency, efficiency, and accountability.	Public Safety	Ongoing
Continue to find efficiencies	D. Medical Case Management, E. Apparatus Maintenance, H. Supply Depot	Enhance the City's transparency, efficiency, and accountability.	Public Safety	Ongoing
Increase by 20% the number of individuals taking the Firefighter Civil Service examination	G. Training and Emergency Preparedness, H. Supply Depot	PHS-1f: Continue to grow partnerships with local schools, community organizations, faith leaders, and other partners to recruit a diverse, high-quality workforce to the RFD. CNP-2 Continue to promote the City of Rochester as a premier place to live, work, and visit.	Public Safety	Ongoing
Increase by 25% the number of diverse hires for the Rochester Fire Department	G. Training and Emergency Preparedness	PHS-1f: Continue to grow partnerships with local schools, community organizations, faith leaders, and other partners to recruit a diverse, high-quality workforce to the RFD.	Public Safety	Ongoing

## KEY PERFORMANCE INDICATORS (KPIs)

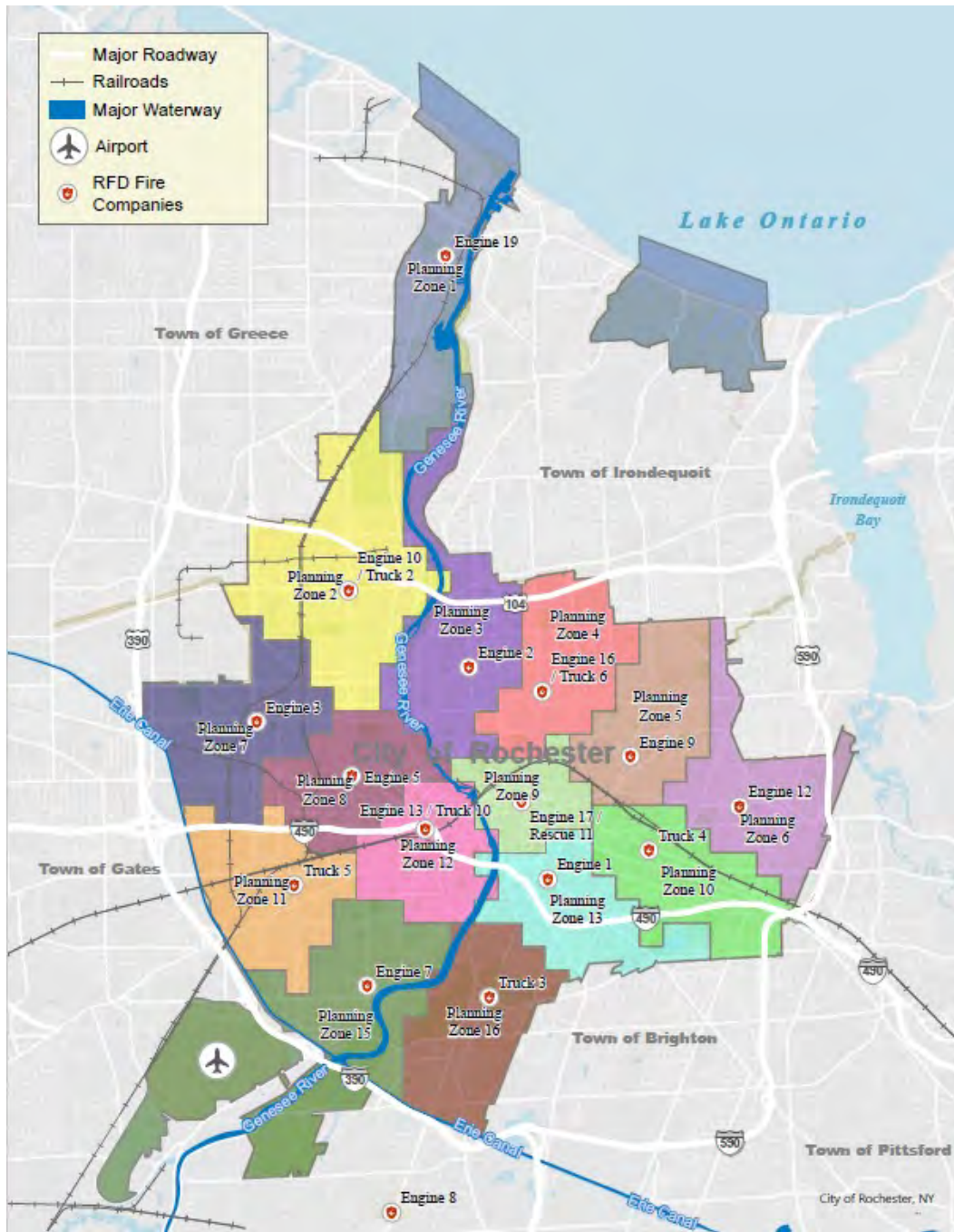
Activity or Function	Key Performance Indicators	Actual 2022-23	Estimated 2023-24	Budget 2023-24	Budget 2024-25
A.Chief's Office	Members participating in department-wide diversity, equity and inclusion training program (%)	93	65	93	100
A.Chief's Office	New officers completing new officer development training with an emphasis on diversity, equity and inclusion (%)	12	66	100	100
B. Field Operations	Structure fire	595	544	600	600
B. Field Operations	Outside fire	663	687	650	675
B. Field Operations	Overpressure, rupture	451	449	500	475
B. Field Operations	Rescue & EMS	20,810	21,698	19,600	20,400
B. Field Operations	Hazardous condition	2,392	2,317	2,600	2,500
B. Field Operations	Service call	2,808	2,859	2,875	2,950
B. Field Operations	Good intent call	4,134	4,394	3,850	4,150
B. Field Operations	False alarm & false call	4,210	4,625	4,275	4,350
B. Field Operations	Severe weather	20	5	20	15
B. Field Operations	Other incidents	877	763	1,250	1,000
B. Field Operations	Total incidents	36,959	38,341	36,200	37,115
B. Field Operations	Vacant structure fires	54	48	40	51
B. Field Operations	Unit responses by fire station and unit:				
B. Field Operations	272 Allen Street (Engine 13, Truck 10)	4,630	4,697	4,408	4,450

B. Field Operations	185 N. Chestnut St (Engine 17, Rescue 11)	3,849	3,920	3,927	3,950
B. Field Operations	1207 N. Clinton Ave (Engine 2)	3,665	3,904	3,637	3,750
B. Field Operations	1477 Dewey Ave (Engine 10, Truck 2)	4,244	4,308	4,041	4,100
B. Field Operations	1051 Emerson St (Engine 3)	1,502	1,465	1,617	1,550
B. Field Operations	57 Gardiner Ave (Truck 5)	2,069	2,013	1,874	1,975
B. Field Operations	873 Genesee St (Engine 7)	2,816	2,872	2,879	2,900
B. Field Operations	740 N Goodman St (Engine 9)	2,926	3,030	2,901	2,925
B. Field Operations	704 Hudson Ave (Engine 16, Truck 6)	4,857	5,084	4,650	4,725
B. Field Operations	4090 Lake Ave (Engine 19)	1,051	1,179	1,043	1,050
B. Field Operations	450 Lyell Ave (Engine 5)	746	3,748	3,650	3,675
B. Field Operations	315 Monroe Ave (Engine 1)	468	3,299	2,936	2,975
B. Field Operations	1261 South Ave (Truck 3, Engine 33 formerly Engine 8)	2,011	2,362	1,723	1,800
B. Field Operations	977 University Ave (Truck 4)	1,963	2,083	1,946	1,975
B. Field Operations	160 Wisconsin St (Engine 12)	1,558	1,505	1,648	1,625
B. Field Operations	Battalion 1	1,333	1,379	1,299	1,325
B. Field Operations	Battalion 2	1,720	1,756	1,770	1,775
B. Field Operations	Total responses	46,934	48,604	47,225	46,525
B. Field Operations	Travel time compliance (%) first due on scene meeting the 4:00 minute benchmark compliance 90% of the time (based on 2019 Standard of Cover):				
B. Field Operations	Planning Zone 1 (%)	82	85	90	90
B. Field Operations	Planning Zone 2 (%)	86	77	90	90
B. Field Operations	Planning Zone 3 (%)	86	83	90	90
B. Field Operations	Planning Zone 4 (%)	88	89	90	90
B. Field Operations	Planning Zone 5 (%)	81	82	90	90
B. Field Operations	Planning Zone 6 (%)	75	75	90	90
B. Field Operations	Planning Zone 7 (%)	90	91	90	90
B. Field Operations	Planning Zone 8 (%)	93	96	90	90
B. Field Operations	Planning Zone 9 (%)	94	96	90	90
B. Field Operations	Planning Zone 10 (%)	83	76	90	90
B. Field Operations	Planning Zone 11 (%)	94	91	90	90
B. Field Operations	Planning Zone 12 (%)	97	93	90	90
B. Field Operations	Planning Zone 13 (%)	89	87	90	90
B. Field Operations	Planning Zone 15 (%)	86	76	90	90
B. Field Operations	Planning Zone 16 (%)	70	74	90	90
<i>Compliance represents responses to Planning Zone by any unit in the city. This is not always the same unit. See map of Planning Zones.</i>					
B. Field Operations	Vacant houses assigned to be inspected and have been inspected within 30 days (%)	31	47	90	90
B. Field Operations	City of Rochester hydrant inspections assigned to be inspected that are completed annually (%)	100	96	100	100
C. Health and Safety	Reported firefighter injuries that are deemed preventable (%)	95	57	95	95
C. Health and Safety	RFD sworn personnel that are FIT tested annually (%)	93	95	93	93
D. Medical Case Management	Annual expense saved over total annual billing (%)	31	57	39	57



E. Apparatus Maintenance	Compliance with annual preventative maintenance schedule (%)	75	91	80	95
E. Apparatus Maintenance	Annual inspection completed and returned to service in compliance (pump, aerial ladder) (%)	75	100	80	100
F. Community Risk Reduction	Fire Safety and Code Enforcement - Community Engagement				
F. Community Risk Reduction	Fire Safety requests for non-life safety services or information addressed within 5 business days (%)	100	100	100	100
F. Community Risk Reduction	Elementary schools (K-6th grade) receiving a Community Risk Reduction presentation (%)	30	35	75	75
F. Community Risk Reduction	City R-Centers receiving CRR presentations (%)	46	55	90	90
F. Community Risk Reduction	Smoke alarms for the deaf and hard of hearing installed within 3 business days of request (%)	100	100	100	100
F. Code Enforcement - Community Engagement	Fire protection system permit applications receiving initial review within 60 days (%)	100	91	100	100
F. Code Enforcement - Community Engagement	Public Assembly permit inspections completed annually (%)	90	100	90	90
F. Code Enforcement - Community Engagement	License inspections reviewed within 30 days of request (%)	100	100	100	100
F. Code Enforcement - Community Engagement	Code Enforcement Officials (CEOs) completing 24 hours annual in-service training (%)	100	100	100	100
F. Community Risk Reduction	Fire Investigation – Code Enforcement - Community Engagement				
F. Community Risk Reduction	Annual incident close rate for intentionally set fires (%)	24	28	32	35
F. Community Risk Reduction	Juvenile fire setter incidents that receive follow up to intervention within 30-60 days after initial intervention (%)	67	81	64	100
G. Training and Emergency Preparedness	Training and Emergency Preparedness – EMS				
G. Training and Emergency Preparedness	Recruits successfully completing the firefighter recruit class (%)	96	92	92	92
G. Training and Emergency Preparedness	Active line member compliance for the NYS mandated 101 training hours per year requirement (%)	65	70	85	95
G. Training and Emergency Preparedness	Uniformed members who are Cardiopulmonary Resuscitation (CPR) certified (%)	96	92	96	96
G. Training and Emergency Preparedness	Uniformed members who are Emergency Medical Technician (EMT) certified (%)	95	92	96	96
H. Supply Depot	Primary EMS supplies (gloves, surgical masks, AED pads) delivered within three business days of initial request (%)	100	100	100	100
H. Supply Depot	Request for replacement of second set of turnout gear filled within 72 hours of request (%)	100	100	100	100

# PLANNING ZONES



## AUTHORIZED POSITIONS

Assignment of Authorized Positions									
2020-21 to 2024-25									
Year	Office of the Chief & Administration			Operations			Department Total		
	Uniform	Civilian	Total	Uniform	Civilian	Total	Uniform	Civilian	Total
2024-25	43	15	58	441	11	452	484	26	510
2023-24	42	15	57	441	11	452	483	26	509
2022-23	41	13	54	441	11	452	482	24	506
2021-22	39	20	59	443	2	445	482	22	504
2020-21	39	20	59	443	2	445	482	22	504

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25	Variance (\$)	Variance %
	FY2023	FY2024	FY2024	FY2025		
<b>Major Object</b>						
Personnel Expenses	\$55,772,576	\$57,391,000	\$56,903,500	\$58,963,500	\$2,060,000	4%
Materials & Supplies	\$716,742	\$663,800	\$746,500	\$786,100	\$39,600	5%
Services	\$3,510,402	\$3,289,700	\$3,742,300	\$3,901,200	\$158,900	4%
Other	\$0	\$400	\$4,400	\$4,400	\$0	0%
<b>MAJOR OBJECT TOTAL</b>	<b>\$59,999,720</b>	<b>\$61,344,900</b>	<b>\$61,396,700</b>	<b>\$63,655,200</b>	<b>\$2,258,500</b>	<b>4%</b>

## APPROPRIATION BY BUREAU

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25	Variance (\$)	Variance %
	FY2023	FY2024	FY2024	FY2025		
<b>Bureau</b>						
FIRE CHIEF'S OFFICE	\$1,224,090	\$1,126,000	\$1,277,600	\$1,282,400	\$4,800	0%
FIRE OPERATIONS	\$50,927,755	\$51,987,700	\$52,507,700	\$53,953,800	\$1,446,100	3%
ADMINISTRATION	\$7,847,875	\$8,231,200	\$7,611,400	\$8,419,000	\$807,600	11%
<b>BUREAU TOTAL</b>	<b>\$59,999,720</b>	<b>\$61,344,900</b>	<b>\$61,396,700</b>	<b>\$63,655,200</b>	<b>\$2,258,500</b>	<b>4%</b>


# FIRE: OFFICE OF THE FIRE CHIEF

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester’s Mission, Vision, and Values, the Office of the Fire Chief provides overall departmental leadership, management, and planning.

## ORGANIZATION



Office of the Fire Chief

## CRITICAL PROCESSES

- Manages personnel and establishes personnel standards, policies and work schedules
- Controls general fiscal matters
- Conducts labor relations activities
- Conducts strategic planning, policy development, public relations

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$1,035,882	\$969,700	\$1,087,600	\$1,065,800	-\$21,800	-2%
Materials & Supplies	\$18,180	\$8,800	\$8,800	\$19,100	\$10,300	117%
Services	\$170,028	\$147,500	\$181,200	\$197,500	\$16,300	9%
<b>MAJOR OBJECT TOTAL</b>	<b>\$1,224,090</b>	<b>\$1,126,000</b>	<b>\$1,277,600</b>	<b>\$1,282,400</b>	<b>\$4,800</b>	<b>0%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
OFFICE OF THE CHIEF	\$1,224,090	\$1,126,000	\$1,277,600	\$1,282,400	\$4,800	0%
<b>ACTIVITY TOTAL</b>	<b>\$1,224,090</b>	<b>\$1,126,000</b>	<b>\$1,277,600</b>	<b>\$1,282,400</b>	<b>\$4,800</b>	<b>0%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$20,800
Inflation, Chargebacks, Miscellaneous	-\$31,800
RASE funding is added for Diversity, Equity, & Inclusion consultant	\$50,000
Two Graduate Interns added	\$6,500
State Homeland Security Program 2019 grant ends	-\$40,700
	<b>\$4,800</b>

## PROGRAM AND SERVICE LEVEL CHANGES

In collaboration with the Department of Human Resource Management, the Fire Department will identify a diversity, equity, and inclusion consultant to conduct an organizational assessment of its current recruitment, testing, and hiring practices. The selected consultant will identify climate issues to recommend changes and serve as a baseline in developing department-wide training.

## PERSONNEL SUMMARY: FULL TIME

Position Name	Bracket	FY 2023-24	FY 2024-25
Fire Chief	88	1	1
Executive Deputy Fire Chief - Administration	87	1	1
Executive Deputy Fire Chief - Operations	87	1	1
Fire Captain	84	1	1
Fire Lieutenant	82	1	1
Secretary to the Chief	18	1	1
		<b>6</b>	<b>6</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Position	FY 2023-24 FTE	FY 2024-25 FTE
Graduate Intern	0	0.2
	<b>0</b>	<b>0.2</b>

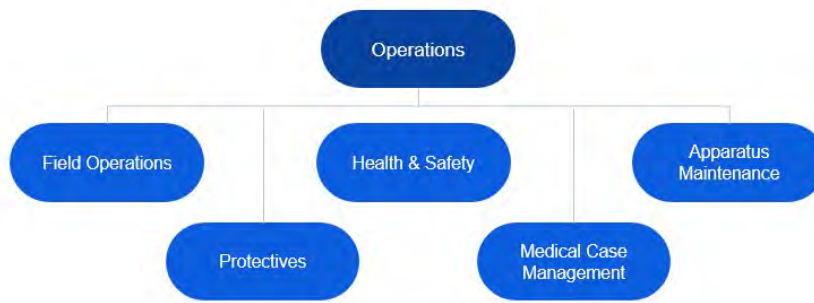
# FIRE: OPERATIONS

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester’s Mission, Vision, and Values, the Operations Bureau fights fires, provides emergency medical services, conducts technical rescue, and responds to other emergency and non-emergency incidents. The Bureau performs Health & Safety compliance activities; performs case management of sick and injured firefighters; and maintains fire apparatus and equipment. Operations also serves as the department liaison for annual compliance reporting to the Commission Fire Accreditation International (CFAI).

## ORGANIZATION



## CRITICAL PROCESSES

### Field Operations

- Responds to fire incidents and performs rescues
- Controls hazardous materials that threaten public safety with a specialized Hazardous Materials Response Team
- Conducts code enforcement inspections
- Attends community events as requested
- Conducts technical rescue
- Maintains annual compliance reporting to the Commission Fire Accreditation International (CFAI)

### Protectives

- Protectives, Inc. of Rochester, N.Y. is comprised of volunteers who respond to fire alarms to safeguard and salvage property using a City fire vehicle and other equipment

## Health & Safety

- Ensures compliance with all Public Employees Safety and Health (PESH) and Occupational and Safety Health Administration (OSHA) standards and other regulations
- Inspects facilities, apparatus, and equipment for compliance with federal, state, and local safety regulations
- Provides oversight at the scene of emergency incidents
- Recommends changes in procedures to reduce the risk of injury to firefighting personnel
- Monitors workplace health and safety requirements per National Fire Protection Association (NFPA) standards, including the following components: employee health and safety training, incident scene monitoring, maintenance and provision of protective equipment, investigation of improper practices, and continuous improvement program for enhanced safety procedures and practices

## Medical Case Management

- Oversees case management of duty related injuries/illnesses and workers compensation claims for on-duty injury coverage

## Apparatus Maintenance

- Repairs and maintains fire apparatus, support vehicles, and other motorized equipment
- Develops specifications for new apparatus and prepares for use
- Prepares surplus firefighting equipment for sale

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$48,303,669	\$49,670,900	\$49,708,800	\$51,046,900	\$1,338,100	3%
Materials & Supplies	\$539,487	\$483,000	\$561,700	\$552,400	-\$9,300	-2%
Services	\$2,084,599	\$1,833,800	\$2,237,200	\$2,354,500	\$117,300	5%
<b>MAJOR OBJECT TOTAL</b>	<b>\$50,927,755</b>	<b>\$51,987,700</b>	<b>\$52,507,700</b>	<b>\$53,953,800</b>	<b>\$1,446,100</b>	<b>3%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
FIELD OPERATIONS	\$48,594,902	\$49,599,900	\$49,836,000	\$51,206,000	\$1,370,000	3%
PROTECTIVES	\$59,000	\$60,000	\$60,000	\$60,000	\$0	0%
FIRE DEPARTMENT TRAINING	\$28,117	–	–	\$0	\$0	–
HEALTH & SAFETY	\$836,234	\$806,800	\$800,100	\$824,200	\$24,100	3%
MEDICAL CASE MANAGEMENT	\$477,136	\$453,500	\$720,900	\$738,200	\$17,300	2%
APPARATUS MAINTENANCE	\$932,366	\$1,067,500	\$1,090,700	\$1,125,400	\$34,700	3%
<b>ACTIVITY TOTAL</b>	<b>\$50,927,755</b>	<b>\$51,987,700</b>	<b>\$52,507,700</b>	<b>\$53,953,800</b>	<b>\$1,446,100</b>	<b>3%</b>



# YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$1,342,500
Inflation, Chargebacks, Miscellaneous	\$42,600
Additional laundry expenses resulting from switch to the 24-hour pilot schedule	\$61,000
	<b>\$1,446,100</b>

## PROGRAM AND SERVICE LEVEL CHANGES

The Operations bureau will make an effort to renew the department's Center for Public Safety Excellence (CPSE) accreditation. This will ensure compliance with the highest standards of public safety and best practices.

## PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Field Operations	Deputy Fire Chief	86	4	4
Field Operations	Battalion Chief	85	9	9
Field Operations	Fire Captain	84	29	29
Field Operations	Fire Lieutenant	82	66	66
Field Operations	Firefighter	80	322	322
Apparatus Maintenance	Fire Equipment Maint. Supervisor	78	1	1
Apparatus Maintenance	Fire Apparatus Body Repairer	73	1	1
Apparatus Maintenance	Senior Fire Equipment Mechanic	73	5	5
Apparatus Maintenance	Supt. Fire Equipment Maintenance	28	1	1
Apparatus Maintenance	Project Assistant	12	0	1
Apparatus Maintenance	Clerk III with Typing	7	1	0
Medical Case Management	Fire Lieutenant	82	2	2
Medical Case Management	Firefighter	80	4	4
Medical Case Management	Case Manager	22	1	1
Health & Safety	Battalion Chief	85	1	1
Health & Safety	Fire Captain	84	4	4
Health & Safety	Clerk II with Typing	9	1	1
			<b>452</b>	<b>452</b>

# FIRE: ADMINISTRATION

FY 2024-25 Budget

## MISSION STATEMENT

To support the City of Rochester’s Mission, Vision, and Values, the Bureau of Administration conducts community risk reduction educational programs, investigates all structure and other fires, and conducts code enforcement. The Bureau also trains new Firefighter recruits and coordinates the delivery of mandated Emergency Medical Services and specialty training. The Bureau provides administrative oversight for all financial, payroll, and technical support functions of the department.



## CRITICAL PROCESSES

### Community Risk Reduction – Community Engagement

- Conducts community risk reduction analyses to identify and develop programs and activities to address the key risk factors impacting the Rochester community
- Provides processes that facilitate the community's access to RFD's Fire Safety programs
- Provides continuous program review and quality assurance and identify areas for program change

### Community Risk Reduction – Fire Investigation

- Investigates all structure fires or other incidents including vehicle, trash, and false calls
- Surveys fire scenes to determine ignition sequence and fire development
- Conducts interviews with witnesses and victims
- Arson Task Force interrogates suspects and pursues criminal charges
- Provides intervention and follow-up to juvenile fire-setters and their caregivers
- Performs educational interventions with juveniles and primary caregivers

## **Community Risk Reduction – Code Enforcement**

- Inspects residential, commercial, industrial, and institutional properties
- Cites violations of the Fire Prevention Code liable to cause fire and endanger life and property
- In conjunction with Neighborhood and Business Development, reviews new construction plans to ensure code compliance
- Inspects properties receiving Certificates of Occupancy and entertainment licenses
- Issues permits for maintaining, storing, handling, and transporting hazardous materials; inspects vehicles, buildings, and storage places
- Maintains information file on structures that records inspections, permit issuance, fire prevention measures
- Oversees Fire Code records management

## **Training & Emergency Preparedness - Training**

- Provides initial training of recruits and ongoing training of firefighters and officers
- Conducts two days of in-service training annually for all fire companies
- Conducts annual service tests of firefighting apparatus
- Conducts Career Pathways to Public Safety program in conjunction with Rochester City School District and the Firefighter Trainee program
- Special Operations manages eleven specialty teams: Confined Space Rescue, Foam, Gators, Hazardous Materials Response, High Rise Support, Ice Rescue, Rope Rescue, Structural Collapse Rescue, Trench Rescue, Vehicle Extrication, and Water Rescue
- Develops and maintains grant funding from the State Homeland Security Program
- Coordinates comprehensive safety education and disaster/emergency preparedness programs for the public
- Trains City employees regarding their Disaster/Emergency Service Worker roles and responsibilities (NIMS)
- Administers inter-agency coordination and collaborative activities that assist in the City's emergency management efforts through the facilitation of the development of the Comprehensive Emergency Management Plan (CEMP) and Continuity of Operations Plan (COOP)
- Prepares Incident Action Plans for planned special events
- Trains Emergency Medical Technicians

## **Training & Emergency Preparedness - Emergency Medical Services**

- Coordinates delivery of Emergency Medical Services program, including training, certification, and testing for:
  - Emergency Medical Technician (EMT)
  - Cardiopulmonary Resuscitation (CPR)
  - Continuing Medical Education (CME)

## **Finance**

- Coordinates department's annual budget submission
- Oversees departmental grant management
- Oversees department's procurement and contract administration, including Emergency Medical Service (EMS), Medical Director, and Protectives services
- Oversees departmental payroll administration
- Coordinates departmental personnel, civil service, and background administration
- Coordinates department's facilities maintenance and acts as liaison with Department of Environmental Services/Architectural Services for building renovations

## **Supply Depot**

- Orders, maintains, stocks, and distributes equipment and materials to fire stations
- Performs general maintenance, testing, and routine repairs on fire tools and appliances
- Responds to major fires to deliver additional air bottles and make repairs

## **Planning and Research**

- Analyzes operations and reporting systems
- Evaluates programs and develops recommendations for modifying procedures

- Assists in implementing new operating procedures, methods, and techniques
- Oversees information systems
- Acts as liaison with City's Information Technology Department, Emergency Communications Department, Monroe County Public Safety Communications, Rochester Police Department, and Neighborhood & Business Development
- Maintains Rochester's radio fire alarm system

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$6,433,025	\$6,750,400	\$6,107,100	\$6,850,800	\$743,700	12%
Materials & Supplies	\$159,075	\$172,000	\$176,000	\$214,600	\$38,600	22%
Services	\$1,255,775	\$1,308,400	\$1,323,900	\$1,349,200	\$25,300	2%
Other	\$0	\$400	\$4,400	\$4,400	\$0	0%
<b>MAJOR OBJECT TOTAL</b>	<b>\$7,847,875</b>	<b>\$8,231,200</b>	<b>\$7,611,400</b>	<b>\$8,419,000</b>	<b>\$807,600</b>	<b>11%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
COMMUNITY RISK REDUCTION	\$2,975,936	\$3,368,200	\$3,215,500	\$3,536,000	\$320,500	10%
APPARATUS	\$3,094,086	\$2,927,000	\$2,669,000	\$3,138,900	\$469,900	18%
HOSE AND SUPPLY DEPOT	\$607,798	\$644,100	\$542,500	\$558,100	\$15,600	3%
FINANCE	\$337,917	\$215,100	\$270,700	\$290,500	\$19,800	7%
PLANNING & RESEARCH	\$832,138	\$1,076,800	\$913,700	\$895,500	-\$18,200	-2%
<b>ACTIVITY TOTAL</b>	<b>\$7,847,875</b>	<b>\$8,231,200</b>	<b>\$7,611,400</b>	<b>\$8,419,000</b>	<b>\$807,600</b>	<b>11%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$460,700
Inflation, Chargebacks, Miscellaneous	\$20,900
Personnel funding and medical intervention supplies added to implement first response alternatives for EMS	\$110,000
Full time Fire Lieutenant added to support candidate development and recruitment process	\$106,500
Additional funding added for Firefighter Trainees due to timing of class	\$82,000
ImageTrend LLC contract added for ePCR software and tech support	\$68,300
Bryx Inc. fire station alerting system services adjusted based on new scope	-\$40,800
	<b>\$807,600</b>

## PROGRAM AND SERVICE LEVEL CHANGES

In Community Risk Reduction, one full time Fire Lieutenant is added to act as a navigator to support and enhance candidate development and the recruitment process. Additional funding for personnel, medical intervention supplies, and training added to implement first response alternatives for emergency medical incidents.

## PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Community Risk Reduction	Deputy Fire Chief	86	1	1
Community Risk Reduction	Fire Captain	84	2	2
Community Risk Reduction	Fire Lieutenant	82	2	3
Community Risk Reduction	Firefighter	80	18	18
Community Risk Reduction	Community Engagement Specialist	20	1	1
Community Risk Reduction	Senior Account Clerk	10	1	1
Community Risk Reduction	Clerk II with Typing	9	1	1
Training & Emergency Preparedness	Deputy Fire Chief	86	2	2
Training & Emergency Preparedness	Battalion Chief	85	1	1
Training & Emergency Preparedness	Fire Captain	84	3	3
Training & Emergency Preparedness	Fire Lieutenant	82	2	2
Training & Emergency Preparedness	Firefighter	80	1	1
Training & Emergency Preparedness	EMS Quality Assurance Specialist	20	1	1
Training & Emergency Preparedness	Clerk III with Typing	7	1	1
Finance	Principal Staff Assistant	29	1	1
Finance	Payroll Management Supervisor	24	1	1
Finance	Administrative Analyst	20	1	1
Finance	Senior Account Clerk	10	1	1
Supply Depot	Fire Lieutenant	82	2	2
Supply Depot	Firefighter	80	1	1
Planning & Research	Fire Captain	84	1	1
Planning & Research	Firefighter	80	1	1
Planning & Research	Fire Communications Technician	75	2	2
Planning & Research	Data Analyst	26	1	1
Planning & Research	Executive Assistant	20	1	1
Planning & Research	Clerk II	9	1	1
			<b>51</b>	<b>52</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Position	FY 2023-24 FTE	FY 2024-25 FTE
Firefighter Trainee	3	3
Public Safety Intern/Fire	2.1	2.1
	<b>5.1</b>	<b>5.1</b>

# PUBLIC LIBRARY

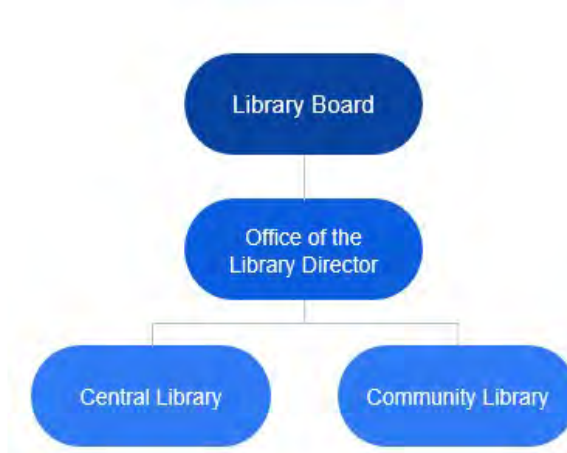
FY 2024-25 Budget

## MISSION STATEMENT

- To support the City of Rochester’s Mission, Vision, and Values by enriching the quality of life in Rochester and Monroe County by providing educational, recreational, aesthetic, and informational materials, services, and programs to help people follow their own lines of inquiry and enlightenment.
- The mission of the Rochester Public Library (the Library) is to engage the community in life-long learning for all through equal access to information, technology, gathering spaces, and expert staff. Its vision is that community members live rich and fulfilling lives through their relationships with the Library. The values that the Library supports are: Community; Learning and Knowledge; Imagination and Innovation; Diversity and Inclusiveness; and Engagement and Collaboration.
- In all its endeavors, the Library maintains and promotes the principles of intellectual freedom and equality of access.

## ORGANIZATION

The Library consists of the Central Library, which includes Monroe County Library System support services, and Community Library, which includes the branch libraries. In accordance with New York State Education Law, the Library is governed by an eleven-member Board of Trustees. The Mayor appoints trustees, with the approval of City Council, for five-year terms.



## DEPARTMENTAL HIGHLIGHTS

In the 2024-25 budget, the Library continues to adapt and expand services to meet the diverse needs of the community. By integrating social services within its space through partnerships with local organizations, providing youth with opportunities through Esports and innovative AI programs, and supporting local businesses and career development, the Library continues to serve a vital role in the community. The Raising a Reader program expansion and increased community engagement efforts will further promote literacy and inclusivity. Capital projects progress steadily with the expansion of the Maplewood Branch starting spring 2024 and extending into the 2025-26 fiscal year.

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Bureau</b>						
CENTRAL LIBRARY	\$8,143,408	\$7,788,700	\$8,265,000	\$8,413,300	\$148,300	2%
COMMUNITY LIBRARY	\$4,849,119	\$4,879,400	\$5,186,300	\$5,477,500	\$291,200	6%
<b>BUREAU TOTAL</b>	<b>\$12,992,527</b>	<b>\$12,668,100</b>	<b>\$13,451,300</b>	<b>\$13,890,800</b>	<b>\$439,500</b>	<b>3%</b>

## ROCHESTER PUBLIC LIBRARY

### Customers:

- External: All users of library products, services, facilities; special populations; institutions, agencies, organizations; funding bodies; businesses; other libraries
- Internal: Neighborhood and Business Development including Neighborhood Service Centers, Department of Recreation and Human Services, and Financial Empowerment Centers

### Critical Processes:

- Our valued and culturally diverse staff provides convenient and reliable services and dynamic collections that anticipate the needs of our community
- Our attractive and inviting facilities enable us to meet the specific library service needs of neighborhoods
- We play a leadership role in facilitating independent learning in order to help people lead more productive and fulfilling lives
- We help bridge the digital divide by loaning MiFi hotspots for internet access at home

## CENTRAL LIBRARY

### Critical Processes:

- Provide personnel, financial management, consulting, public relations, promotions, graphics, and duplicating services
- Provide support and outreach services to members of the Monroe County Library System
- Provide internet service to libraries county-wide

## COMMUNITY LIBRARY

### Critical Processes:

- Acquire materials and schedule and deploy personnel to branch libraries
- Maintain and repair branch libraries
- Provide convenient access to library services through:
  - Loans of printed materials, audio recordings, compact discs, dvds, and electronic materials
  - Collections of popular interest for area residents
  - Reference services with access to the resources of the Monroe County Library System
  - Programs such as story hours, lectures, artistic performances, English language learning, and school tutoring
  - Referral services to community agencies
  - Facilities for meetings and programs sponsored by non-library groups
  - Access to the internet and personal computing needs

# STRATEGIC INITIATIVES

Description	KPIs	Rochester 2034 Alignment	Mayor's Priorities Supported	Projected Completion Date
Central Library strengthens partnerships with the Father Tracy Center, Person-Centered Housing Options, Inc., and County DHS to facilitate delivery of social services in the library	Outreach & Community Benefit Services	PHS-4 Maintain and seek out accreditations and standards for the RFD that allow it to best do its job, and benefit the whole community.	Promoting Equity, Inclusion & Social Justice	First Quarter
ImagineYOU and Teen Central strengthen Esports for youth through a partnership with Great Lakes Gaming and explores new programs focusing on ethical use of AI to develop writing, illustration, and storytelling skills through comic book development	Education & Engagement	BCC-5 Increase youth engagement and empowerment.	Youth Development	First Quarter
Expand the Raising a Reader program to serve 800 families through daycare centers and RCSD PreK classrooms through financial support from City Council and the Mayor's Office	Education & Engagement	SCC-1 Improve conditions for students to ensure a healthy and nurturing environment for learning that is targeted at key success indicators. BCC-5 Increase youth engagement and empowerment.	Youth Development	First Quarter
Increase community engagement through outreach events by providing branch locations with tabling supplies and offering training on best practices for tabling within their communities. Expand Outreach from Central Library at additional city events beyond Fall Fest, Celtic Family Faire, and the Pride Parade	Education & Engagement	CC-4 Develop broad outreach campaigns and community programs that educate people and support them living more sustainable lives.	Strengthening Neighborhoods	First Quarter
Continue to work with Roc Paint and other mural artists to refresh existing public art at Sully and Wheatley branches	Outreach & Community Benefit Services	PMP-5 Continue to elevate the importance of the pedestrian and bicyclist experience through infrastructure, policies, traffic safety enforcement, and education.	Strengthening Neighborhoods	Second Quarter
Leverage Broad Street Terrace renovation to produce outdoor music, art, and history programs and to encourage use of the space by community members	Outreach & Community Benefit Services	AC-3 Increase access to public art and cultural resources in an equitable and culturally sensitive way.	Building Towards a Prosperous Future	Second Quarter
Central Business Insight Center continues support of the City cannabis task force through research and programs designed to help community members enter the canna business	Education & Engagement	WRK-4 Provide support for individuals starting their own businesses. ECN-5 Improve opportunities for historically disadvantaged businesses through business development programming and by providing access to contracting opportunities with the City of Rochester.	Economic Empowerment	Second Quarter
Increase online test preparation access with new software for civil service exam information to increase participation in the civil service career path, benefiting unemployed and under-employed residents	Education & Engagement	WRK-3 Focus workforce development efforts on vulnerable populations.	Promoting Equity, Inclusion & Social Justice; Economic Empowerment	Second Quarter
Library Board of Trustees and Leadership prepare for transition of Library Director in early 2025	Library Use & Efficiency	BCC-2 Continuously improve City Hall public outreach and communication of City services.	Building Towards a Prosperous Future	Third Quarter
Capital Projects Manager supports continuing ARPA and NYSED grant funded projects, including Rundel	Library Use & Efficiency	SCC-4 Provide educational facilities and programs of the highest quality, enriching the student experience through stronger	Building Towards a	Third Quarter



Masonry, Bausch & Lomb HVAC and Roof Replacement, and Maplewood Expansion		connections to their community, the arts, and the natural environment.	Prosperous Future	
Central Local History Division and City Historian's Office works with the City to replace damaged historical markers and signage located throughout downtown. Local History staff continue to offer downtown walking tours	Education & Engagement	HIS-1 Promote and preserve Rochester's rich history through preservation of its historic and cultural resources.	Promoting Equity, Inclusion & Social Justice	Third Quarter
Branch administration completes transition of Lyell Branch to hybrid operation blending on-site and mobile services in the NW quadrant	Outreach & Community Benefit Services	BCC-2 Continuously improve City Hall public outreach and communication of City services.	Strengthening Neighborhoods	Third Quarter
Maplewood Branch provides temporary operations during expansion construction which shall continue into FY2025-26	Education & Engagement	PMP-6 Improve public parks, open spaces, public facilities, and waterfront access.	Strengthening Neighborhoods	Fourth Quarter
Expand and enhance current program of training and support to improve safety and security for library staff and library users in all facilities	Library Use & Efficiency	BCC-2 Continuously improve City Hall public outreach and communication of City services.	Public Safety; Promoting Equity, Inclusion & Social Justice	Ongoing



## KEY PERFORMANCE INDICATORS (KPIs)

Activity or Function	Key Performance Indicators	Actual 2022-23	Estimated 2023-24	Budget 2023-24	Budget 2024-25
Library Use & Efficiency	Library visits	781,459	893,000	1,015,000	925,000
Library Use & Efficiency	Total circulation	856,602	900,200	1,120,000	1,114,000
Library Use & Efficiency	Citywide Library card holders	97,424	95,000	120,000	95,000
Library Use & Efficiency	Website visits	405,510	410,000	252,000	410,000
Education & Engagement	Programs offered to the community	14,830	15,000	13,500	14,100
Education & Engagement	Public computer sessions (hours)	75,450	77,000	75,000	74,700
Education & Engagement	Wi-fi use in facilities	100,080	104,000	105,000	102,000
Education & Engagement	Reference questions answered	91,959	106,900	155,000	130,000
Education & Engagement	Program participation (total attendance)	74,008	82,600	80,000	79,600
Outreach & Community Benefit Services	Outreach visits for vulnerable populations	484	440	540	460
Outreach & Community Benefit Services	Notary Public services	4,988	4,900	3,800	4,500
Outreach & Community Benefit Services	Use of study, meeting, and conference rooms	2,046	2,100	1,100	1,800
Outreach & Community Benefit Services	Community partner agencies working within Libraries	43	45	32	40
Outreach & Community Benefit Services	Exhibits offered to the community	27	28	12	18

## APPROPRIATION BY MAJOR OBJECT - CENTRAL LIBRARY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$6,352,212	\$6,035,700	\$6,390,900	\$6,617,700	\$226,800	4%
Materials & Supplies	\$82,263	\$91,600	\$103,600	\$107,500	\$3,900	4%
Services	\$1,059,578	\$1,103,500	\$1,207,350	\$1,098,000	-\$109,350	-9%
Other	\$649,355	\$557,900	\$563,150	\$590,100	\$26,950	5%
<b>MAJOR OBJECT TOTAL</b>	<b>\$8,143,408</b>	<b>\$7,788,700</b>	<b>\$8,265,000</b>	<b>\$8,413,300</b>	<b>\$148,300</b>	<b>2%</b>

## APPROPRIATION BY ACTIVITY - CENTRAL LIBRARY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
LIBRARY ADMINISTRATION	\$2,541,588	\$2,511,600	\$2,665,800	\$2,639,000	-\$26,800	-1%
TECHNICAL AND SUPPORT SERVICES	\$1,699,387	\$1,645,300	\$1,710,000	\$1,792,400	\$82,400	5%
PUBLIC SERVICES	\$3,902,433	\$3,631,800	\$3,889,200	\$3,981,900	\$92,700	2%
<b>ACTIVITY TOTAL</b>	<b>\$8,143,408</b>	<b>\$7,788,700</b>	<b>\$8,265,000</b>	<b>\$8,413,300</b>	<b>\$148,300</b>	<b>2%</b>

## YEAR TO YEAR COMPARISON - CENTRAL LIBRARY

Description	Funding Change
Salary & Wage Adjustment	\$269,900
Inflation, Chargebacks, Miscellaneous	-\$17,700
Early Learning Specialist previously in Community is now shared with Central	\$25,800
Motor Equipment chargeback for Library Outreach Van previously in Community now shared with Central	\$3,500
Funds for County Historian study do not recur	-\$38,000
Transfer Manager of Capital Projects/Temporary position to Community	-\$95,200
	<b>\$148,300</b>

## PROGRAM AND SERVICE LEVEL CHANGES

The Raising a Reader program that was previously only in Community Library is now shared with the Central Library as part of the expanded program.

# CENTRAL LIBRARY PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Administration	Library Director	36	1	1
Administration	Director of Library Administration and Operations	31	0	1
Administration	Manager of Library Finance	31	0	1
Administration	Manager of Library Administration	29	1	0
Administration	Principal Staff Assistant	29	1	0
Administration	Manager of Library Buildings	24	1	1
Administration	Library Finance Specialist	23	0	1
Administration	Senior Graphic Designer	21	1	1
Administration	Executive Assistant	20	0	1
Administration	Secretary to Library Director	20	1	1
Administration	Senior Accountant	20	1	0
Administration	Assistant to the Manager of Library Administration	18	1	0
Administration	Administrative Assistant	16	0	1
Administration	Supervising Security Guard	16	1	1
Administration	Graphic Assistant	15	0	1
Administration	Principal Account Clerk	15	1	0
Administration	Senior Maintenance Mechanic/Buildings	15	0	1
Administration	Graphic Assistant	14	1	0
Administration	Building Maintenance Foreman	13	1	1
Administration	Senior Maintenance Mechanic	13	1	0
Administration	Clerk I	11	0	0.5
Administration	Clerk II	9	1	0
Administration	Clerk III	7	0.5	0
Administration	Maintenance Worker - Library	7	1	1
Administration	Account Clerk	5	0	1
Administration	Library Custodian	3	2	2
Administration	Security Guard	59	5	4
Administration	Security Guard/Bilingual	59	0	1
Public Services	Associate Library Director	31	1	1
Public Services	Children's Services Consultant	24	1	1
Public Services	Historical Services Consultant	24	1	1
Public Services	Librarian III	22	0	1
Public Services	Senior Historical Researcher	21	1	1
Public Services	Circulation Supervisor	20	1	1
Public Services	Family Services Coordinator	20	1	1
Public Services	Librarian II	20	5	5
Public Services	Library Outreach Coordinator	20	1	0
Public Services	Library Teen Services Coordinator	20	1	1
Public Services	Supervisor Audio Visual Services	20	1	1
Public Services	Youth Services Coordinator	20	1	0
Public Services	Librarian I	18	10	9
Public Services	Assistant Circulation Supervisor	16	1	1
Public Services	Business Support Specialist	14	1	1
Public Services	Digital Media Associate	14	1	1
Public Services	Early Learning Specialist	14	0	0.5
Public Services	Library Assistant	14	2	3
Public Services	Technical Services Specialist	14	0	1
Public Services	Technical Services Specialist/Bilingual	14	1	1
Public Services	Clerk I	11	0	0.5
Public Services	Clerk III	7	0.5	0
Public Services	Library Circulation Specialist	7	1	1
Public Services	Youth Services Assistant	7	1	1
Public Services	Materials Processor	4	1	1
Public Services	Senior Library Page	2	1	1
Technical & Support Services	Associate Library Director	31	1	1

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Technical & Support Services	Computer Operations Supervisor	30	0	1
Technical & Support Services	Computer Operations Supervisor	28	1	0
Technical & Support Services	Cloud Services Analyst	24	0	1
Technical & Support Services	Library Webmaster & Application Specialist	23	1	0
Technical & Support Services	Computer Communications Technician	21	3	2
Technical & Support Services	Library Automation Specialist	21	2	2
Technical & Support Services	Library Security Specialist	21	0	1
Technical & Support Services	Librarian II	20	1	2
Technical & Support Services	Marketing Librarian	20	1	0
Technical & Support Services	Supervising Library Materials Handler	20	1	1
Technical & Support Services	Librarian I	18	1	1
Technical & Support Services	Administrative Assistant	16	1	1
Technical & Support Services	Library Assistant	14	1	1
Technical & Support Services	Library Catalog Clerk II	9	2	2
Technical & Support Services	Truck Driver	8	3	3
Technical & Support Services	Senior Library Page	2	1	1
			<b>78</b>	<b>78.5</b>

## CENTRAL LIBRARY PERSONNEL SUMMARY: OTHER THAN FULL TIME

Subbureau or Activity	Position	FY 2023-24 FTE	FY 2024-25 FTE
Administration	Building Maintenance Helper/Part-Time	0.51	0.51
Administration	Cleaner/Part-Time	1.03	1.03
Administration	Duplicating Operator/Part-Time	0.51	0.51
Administration	Maintenance Worker/Part-Time	1.54	1.54
Administration	Manager Of Capital Projects-Temporary	1	0
Administration	Security Guard/Part-Time	1.05	1.05
Public Services	Clerk III/Typing/Part-Time	6.67	6.67
Public Services	Clerk Typist/Part-Time	7.18	6
Public Services	Exec Assistant/On-Call	0.51	0.51
Public Services	Librarian I/Part-Time	2.56	2.56
Public Services	Library Assistant/Part-Time	3.59	4
Public Services	Literacy Aide/Part-Time	1.03	0.5
Public Services	Pages/Part-Time	6.77	7
Public Services	Substitute Support Staff/On-Call	0.51	0.51
Public Services	Youth Services Assistant/Part-Time	0.51	0.51
Technical & Support Services	Clerk III/Typing/Part-Time	2.05	2.05
Technical & Support Services	Clerk/Typing/Part-Time	0.51	1
Technical & Support Services	Librarian I/Part-Time	1.03	1.03
Technical & Support Services	Mail Room Clerk/Part-Time	0.52	0.52
Technical & Support Services	Shipping Aide/Part-Time	2.56	2.56
Technical & Support Services	Truck Driver/Part-Time	0.51	0.51
		<b>42.15</b>	<b>40.57</b>



## APPROPRIATION BY MAJOR OBJECT - COMMUNITY LIBRARY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$3,605,917	\$3,582,000	\$3,825,000	\$4,136,800	\$311,800	8%
Materials & Supplies	\$65,166	\$64,700	\$72,200	\$72,200	\$0	0%
Services	\$711,344	\$732,100	\$777,100	\$751,900	-\$25,200	-3%
Other	\$466,693	\$500,600	\$512,000	\$516,600	\$4,600	1%
<b>MAJOR OBJECT TOTAL</b>	<b>\$4,849,119</b>	<b>\$4,879,400</b>	<b>\$5,186,300</b>	<b>\$5,477,500</b>	<b>\$291,200</b>	<b>6%</b>

## APPROPRIATION BY ACTIVITY - COMMUNITY LIBRARY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
BRANCH ADMINISTRATION	\$1,322,805	\$1,313,800	\$1,395,200	\$1,022,900	-\$372,300	-27%
BRANCH LIBRARIES	\$3,526,315	\$3,565,600	\$3,791,100	\$4,454,600	\$663,500	18%
<b>ACTIVITY TOTAL</b>	<b>\$4,849,119</b>	<b>\$4,879,400</b>	<b>\$5,186,300</b>	<b>\$5,477,500</b>	<b>\$291,200</b>	<b>6%</b>

## YEAR TO YEAR COMPARISON - COMMUNITY LIBRARY

Description	Funding Change
Salary & Wage Adjustment	\$119,700
Inflation, Chargebacks, Miscellaneous	\$19,900
Transfer Manager of Capital Projects/Temporary position from Central	\$95,200
An Early Learning Specialist position and a Clerk III position are added for expansion of the Raising a Reader program	\$83,300
A part time Security Guard position converts to full time at the Lincoln Branch	\$19,300
Funding is added for materials at the Douglass Branch based on increased material usage	\$4,000
Two part time Security Guard positions are converted mid-year to one full time Security Guard position at the Arnett Branch	\$2,000
Increase professional services for Wheatley Branch based on increased usage	\$1,000
Motor equipment chargeback for Library Outreach Van previously in Community now shared with Central	-\$3,500
A vacant part time Library Assistant position is eliminated as an efficiency measure	-\$23,900
Early Learning Specialist previously in Community is now shared with Central	-\$25,800
	<b>\$291,200</b>

## PROGRAM AND SERVICE LEVEL CHANGES

The Maplewood Branch closes for construction from summer 2024 to early 2026. Temporary operations will result in limited KPIs. The Library Outreach Van will commence operations during summer 2024. The Raising a Reader program expands to reach an estimated 800 families annually. This expanded program includes an early literacy in-service training program for daycare and school staff that introduces the program and teaches how to use it with families.

## COMMUNITY LIBRARY PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Branch Administration	Deputy Director of Community Libraries	31	1	1
Branch Administration	Library Area Coordinator	26	1	1
Branch Administration	Librarian III	22	1	1
Branch Administration	Early Learning Specialist	14	1	1.5
Branch Libraries	Branch Manager	22	10	10
Branch Libraries	Building Supervisor	18	1	1
Branch Libraries	Librarian I	18	7	6
Branch Libraries	Librarian I/Bilingual	18	0	1
Branch Libraries	Senior Youth Services Assistant	18	0	1
Branch Libraries	Library Assistant	14	0	1
Branch Libraries	Library Assistant/Bilingual	14	1	1
Branch Libraries	Clerk III	7	0	1
Branch Libraries	Youth Services Assistant	7	2	0
Branch Libraries	Senior Library Clerk/Bilingual	6	1	1
Branch Libraries	Security Guard	59	0	2
			<b>26</b>	<b>29.5</b>

## COMMUNITY LIBRARY PERSONNEL SUMMARY: OTHER THAN FULL TIME

Subbureau or Activity	Position	FY 2023-24 FTE	FY 2024-25 FTE
Branch Administration	Library Assistant/Part-Time	0.52	0.52
Branch Administration	Librarian I/Part-Time	0.77	0.77
Branch Libraries	Building Maintenance Helper/Part-Time	0	1
Branch Libraries	Cleaner/Part-Time	4.58	3.5
Branch Libraries	Clerk III/Typing/Part-Time	5.09	5.09
Branch Libraries	Clerk Typist/Part-Time	12.98	12.98
Branch Libraries	Comm Youth Services Specialist/Part-Time	0.5	0.5
Branch Libraries	Computer Aide/Part-Time	0.5	0
Branch Libraries	Librarian I/Part-Time	6.79	6.79
Branch Libraries	Library Assistant/Part-Time	2.6	2
Branch Libraries	Literacy Aide/Part-Time	5.74	5.5
Branch Libraries	Maintenance Worker/Part-Time	0.6	0.6
Branch Libraries	Manager Of Capital Projects-Temporary	0	1
Branch Libraries	Pages/Part-Time	11.1	10.6
Branch Libraries	Security Guard/Part-Time	3.66	2
Branch Libraries	Youth Services Assistant/Part-Time	0.5	0.5
		<b>55.93</b>	<b>53.35</b>



# RECREATION AND HUMAN SERVICES

FY 2024-25 Budget

## MISSION STATEMENT

The Department of Recreation and Human Services (DRHS) supports the City of Rochester’s Mission, Vision, and Values by nurturing and inspiring the inner potential of all citizens of Rochester through the provision of first-rate programs and services, supports for citizens who are confronting complex challenges, and investments in the vibrancy of our neighborhoods. We recognize that youth are in particular need of support during their formative years, and as such, we have a special focus on youth programming thereby supporting the development of a healthy, educated, productive, and self-sustaining community.

## ORGANIZATION



## DEPARTMENTAL HIGHLIGHTS

For the 2024-25 fiscal year, DRHS has focused on the needs of the Rochester Animal Services unit and the pets and people they support. The immense increase in the number of animals being impounded at the shelter means that this unit required additional resources to meet the needs of not only the impounded animals, but the community pets across the city. This focus has included adding more supervisory staff, additional funding for the operational needs of the unit, and increased hours for the shelter to be open to the public so that more people can find their lost pet and more animals can leave the shelter either through adoption or foster.

Additional highlights throughout DRHS include planning for the end of American Rescue Plan Act (ARPA) funds for the adult and youth workforce development programming. Youth programming will continue and be increased with the addition of a grant to support workforce preparation services and programming for youth ages 14 and up. Adult workforce development programming continues to be supported by adjustments in the Bureau of Human Services budget. In 2024-25, DRHS will undertake a gap analysis of workforce development activities and an evaluation of the Person in Crisis team to ensure that



both programs are operating with best practices and meeting the needs of city residents. DRHS is also ensuring proper staffing levels for all the summer programming, including the pools, beach, summer camps, and R-Centers.

## COMMISSIONER'S OFFICE



Click [here](#) to view the Commissioner's Office budget.

## RECREATION & YOUTH SERVICES



Click [here](#) to view the Recreation and Youth Services budget.

## HUMAN SERVICES



Click [here](#) to view the Human Services budget.

## STRATEGIC INITIATIVES

Description	KPIs	Rochester 2034 Alignment	Mayor's Priorities Supported	Projected Completion Date
Foster local entrepreneurship and economic development and provide access to fresh, nutritious, and affordable foods through the efficient operation of the Rochester Public Market and the International Plaza	1, 2, 3, 4, 5, 6	ECN-2 Support existing and help/incentivize new neighborhood businesses. PHS-6 Increase access to healthy foods and decrease the proliferation of establishments that only offer unhealthy, highly-processed, low-nutrient food.	Economic Empowerment	Ongoing
Implement evidence-based best practices and creative approaches to keeping animals with families, in the community, and out of the shelter system addressing barriers in access to resources while also providing shelter and care for injured and homeless companion animals	7, 8, 9, 10, 11, 12, 13, 14, 15, 16	BCC-2 Continuously improve City Hall public outreach and communication of City services. PHS-1 Continue building connections and partnerships with the community to enhance public safety efforts and impacts.	Strengthening Neighborhoods	Ongoing
Partner with community organizations to address food insecurity by providing free and healthy meals throughout the year to youth at R-Centers and other youth-focused service providers in Rochester	29	PHS-6 Increase access to healthy foods and decrease the proliferation of establishments that only offer unhealthy, highly-processed, low-nutrient food.	Youth Development	Ongoing
Provide high-quality recreational opportunities for community members of all ages to learn, socialize, exercise, and play, while promoting healthy behaviors, with a focus on youth	17, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28	PR-5 Extend the reach of our parks and recreation system through innovative programming and strategic infrastructure investments. SCC-4 Provide educational facilities and programs of the highest quality, enriching the student experience through stronger connections to their community, the arts, and the natural environment.	Strengthening Neighborhoods	Ongoing
Steward and champion the City's parks, green spaces, and playgrounds through programming that activates these spaces and engages a wide diversity of city residents with a focus on youth and families	18, 30, 31, 32, 33	NR-5 Protect natural resources and promote long-term sustainability through increased environmental awareness and education. PR-1 Reclaim the Genesee River and the City parks and recreation system as foundational assets that help achieve cross-cutting community goals.	Strengthening Neighborhoods	Ongoing
Deliver comprehensive, evidence-based youth development and educational programming to ensure youth have the knowledge, skills, and supports that they need to make well-informed decisions	34, 35, 36, 37	BCC-5 Increase youth engagement and empowerment. SCC-1 Improve conditions for students to ensure a healthy and nurturing environment for learning that is targeted at key success indicators.	Youth Development	Ongoing
Identify and connect individuals in crisis and victims of violence with the appropriate level of services and support through the operation of a team of first responders and a network of community-based support services	38, 39, 40	PHS-5 Improve understanding of community health conditions, needs, service provision and access in the city, and use to improve access and overall community health. SCC-1 Improve conditions for students to ensure a healthy and nurturing environment for learning that is targeted at key success indicators.	Public Safety	Ongoing
Empower the City's residents to build their skills and experience to get on a path of financial self-sufficiency	41, 43, 44, 45	WRK-3 Focus workforce development efforts on vulnerable populations. WRK-4 Provide support for individuals starting their own businesses.	Economic Empowerment	Ongoing
Engage the workforce development system to build capacity and better connect with economic development activities	42, 46	WRK-1 Help build the capacity of workforce development programs and encourage collaboration to better serve program participants. WRK-2 Work with partner organizations to build connections between workforce programs and employers to help bridge the gap between training and employment.	Economic Empowerment	Ongoing

# KEY PERFORMANCE INDICATORS (KPIs)

Bureau	Activity or Function	Key Performance Indicators	Actual 2022-23	Estimated 2023-24	Budget 2023-24	Budget 2024-25
Commissioner	Markets	1. Rochester Public Market occupancy rate (%)	75	77	87	80
Commissioner	Markets	2. Rochester Public Market fees revenue (\$)	882,547	875,000	875,000	900,000
Commissioner	Markets	3. Rochester Public Market special event days	59	63	65	65
Commissioner	Markets	4. International Plaza occupancy rate (%)	68	54	53	60
Commissioner	Markets	5. International Plaza - New businesses or artisans recruited as vendors	43	32	40	35
Commissioner	Markets	6. International Plaza - Diverse musical, artistic and cultural performances	50	62	32	50
Commissioner	Animal Services	7. Animal Services volunteer hours	16,030	18,000	16,800	17,000
Commissioner	Animal Services	8. Households/people supported by Animal Services	1,097	1,600	1,800	N/A
Commissioner	Animal Services	9. Animals supported by Animal Services (owned pets and shelter services)	2,852	5,000	3,000	5,000
Commissioner	Animal Services	10. Return to home rate – cats (%)	3	5	3	N/A
Commissioner	Animal Services	11. Return to home rate – dogs (%)	41	40	50	N/A
Commissioner	Animal Services	12. Live release rate (%)	88	84	85	85
Commissioner	Animal Services	13. Animals in foster care (%)	12	35	35	N/A
Commissioner	Animal Services	14. Animals in foster care	N/A	N/A	N/A	1,650
Commissioner	Animal Services	15. Pets receiving veterinary care	794	2,300	500	2,500
Commissioner	Animal Services	16. Owned pet sterilizations provided/supported	287	400	750	N/A
Commissioner	Administration and Finance	17. Permits (R-Centers, lodges, gyms, community rooms)	1,229	1,000	1,281	1,300
Commissioner	Administration and Finance	18. Permits (parks, fields, trails, rinks, and outdoor spaces)	1,874	2,000	2,596	2,600
Recreation and Youth Services	R-Centers	19. R-Center - Registered members	21,571	19,000	19,000	N/A
Recreation and Youth Services	R-Centers	20. R-Center - Active R-Center members	N/A	N/A	N/A	12,000
Recreation and Youth Services	R-Centers	21. R-Center - Community participation	299,437	300,000	260,000	300,000
Recreation and Youth Services	R-Centers	22. Partnerships with community based service providers to offer a specialized program catalog for youth and families	21	15	10	10
Recreation and Youth Services	R-Centers	23. RocMusic students receiving instrumental instruction	N/A	N/A	N/A	175
Recreation and Youth Services	Athletics and Aquatics	24. Ice Rink - Attendance (MLK and GVP)	111,795	155,000	154,500	154,500
Recreation and Youth Services	Athletics and Aquatics	25. Aquatics - Attendance	53,955	140,000	154,000	155,000
Recreation and Youth Services	Athletics and Aquatics	26. Rochester Community Sports Complex - Attendance	97,951	97,000	90,000	95,000
Recreation and Youth Services	Athletics and Aquatics	27. Youth participants in City-sponsored athletic programs (sports leagues, clinics, camps)	6,267	7,500	7,000	7,500
Recreation and Youth Services	Athletics and Aquatics	28. Adult participants in athletic programs	5,997	8,200	7,500	7,500
Recreation and Youth Services	Camps and Special Programs	29. Meals and snacks served	91,948	96,000	80,000	90,000
Recreation and Youth Services	Camps and Special Programs	30. Youth participants in Children's Outdoor Bill of Rights environmental engagement programming	3,105	1,600	1,600	1,600
Recreation and Youth Services	Camps and Special Programs	31. Adults engaged in park activation and stewardship activities	N/A	N/A	N/A	1,300
Recreation and Youth Services	Camps and Special Programs	32. Community participation in Rec On the Move events	4,857	3,700	3,500	4,000
Recreation and Youth Services	Camps and Special Programs	33. Play Streets ROC events	2	10	10	N/A

Recreation and Youth Services	Youth Services	34. Summer and school year internship and employment opportunities	442	285	355	350
Recreation and Youth Services	Youth Services	35. Youth participants involved in educational programs	N/A	1,900	1,700	1,760
Recreation and Youth Services	Youth Services	36. Youth participants engaged in growth and leadership development programs	N/A	565	565	685
Recreation and Youth Services	Youth Services	37. Youth participants engaged in youth training programs	N/A	242	365	200
Human Services	Crisis Intervention Services	38. Calls responded to by the Person in Crisis team without law enforcement and/or emergency medical services	1,597	1,650	3,500	2,000
Human Services	Crisis Intervention Services	39. Calls responded to by the Person in Crisis team with law enforcement and/or emergency medical services	5,001	4,450	5,500	5,000
Human Services	Crisis Intervention Services	40. Interactions with victims of violence	2,917	3,750	5,500	4,000
Human Services	Workforce	41. Adult workforce development community-facing events	N/A	13	20	15
Human Services	Workforce	42. Unduplicated employers who participate in Adult Workforce Development community-facing events	N/A	90	25	90
Human Services	Workforce	43. Residents engaged in contracted, external adult workforce development activities	N/A	1,500	505	1,500
Human Services	Workforce	44. Adult employment seekers who receive workforce development services	N/A	450	250	450
Human Services	Workforce	45. Flower City AmeriCorps and Public Health Corps members enrolled	41	57	79	61
Human Services	Workforce	46. Non-City AmeriCorps host sites	19	22	39	28

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$10,896,589	\$12,149,900	\$13,162,700	\$13,607,800	\$445,100	3%
Materials & Supplies	\$522,563	\$506,500	\$624,600	\$556,800	-\$67,800	-11%
Services	\$10,604,300	\$10,608,900	\$12,312,300	\$11,790,000	-\$522,300	-4%
Other	\$8,147	\$8,500	\$8,500	\$8,500	\$0	0%
<b>MAJOR OBJECT TOTAL</b>	<b>\$22,031,599</b>	<b>\$23,273,800</b>	<b>\$26,108,100</b>	<b>\$25,963,100</b>	<b>-\$145,000</b>	<b>-1%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Bureau</b>						
COMMISSIONER'S OFFICE	\$4,191,366	\$4,696,400	\$4,802,900	\$5,014,600	\$211,700	4%
RECREATION & YOUTH SERVICES	\$10,051,832	\$10,399,200	\$12,240,300	\$12,776,300	\$536,000	4%
HUMAN SERVICES	\$7,788,402	\$8,178,200	\$9,064,900	\$8,172,200	-\$892,700	-10%
<b>BUREAU TOTAL</b>	<b>\$22,031,599</b>	<b>\$23,273,800</b>	<b>\$26,108,100</b>	<b>\$25,963,100</b>	<b>-\$145,000</b>	<b>-1%</b>

# RECREATION AND HUMAN SERVICES: COMMISSIONER'S OFFICE

FY 2024-25 Budget

## MISSION STATEMENT

The Commissioner's Office supports the City of Rochester's Mission, Vision, and Values by setting management policy, goals, and performance standards. It coordinates the Department's annual budget and capital planning processes, emergency response operations, marketing, staffing and payroll matters, purchasing, and the City Council submission process. The Bureau manages and operates the Rochester Public Market and the International Plaza in a manner that ensures financial viability, fosters local economic development, promotes and sustains farmers and vendors, and provides consumers with access to fresh, nutritious, and affordable food. The Bureau also includes the Animal Services division. Animal Services' mission is to serve Rochester's people and animals, maintain healthy neighborhoods, support and preserve the human-animal bond by saving and enhancing lives, provide a safe haven for the most at-risk animals in our community, and promote Animal Services as a destination to find a new family member.

## ORGANIZATION



## ADMINISTRATION & FINANCE

### Customers:

- External: City residents, grant makers, human services, youth-focused agencies, R-Central registered clients, vendors
- Internal: DRHS staff, City Council, City of Rochester departments

### Critical Processes:

- Coordinate and manage the Department's annual budget, grant operations, capital planning and project management, human resources, emergency response, marketing, and purchasing processes
- Process and manage permits for lodges, community rooms, Sports Complex, parks, and fields
- Manage the Department's City Council submission process
- Collaborate with other human services organizations to share data and analyze trends to better understand youth usage of services and related outcomes
- Focus on staff development and program quality
- Provide opportunities for growth, development, and career advancement
- Oversee the City's public-facing recreation software, R-Central, which provides activity registration and facility rentals

## ANIMAL SERVICES

### Customers:

- External: local, state, and federal government, city residents, businesses, neighborhood groups, nonprofits, Verona Street Animal Society, transfer/rescue/foster care groups, volunteers, and other animal service providers
- Internal: City of Rochester departments, employees, volunteers, City Council

### Critical Processes:

- Operate a central destination to find a new pet where neighborhoods are enhanced through pet ownership and lost pets are kept safe and nurtured
- Provide shelter, foster homes, and daily husbandry for injured, abandoned, lost, displaced, and at-risk companion animals
- Make available unclaimed companion animals for public adoption
- Maintain foster care program as preferred pet housing forum
- Provide free vaccines and pet food and connect residents with resources to maintain their pet guardianship
- Provide veterinary care and spay/neuter for intakes and fostered animals and for pet guardians facing barriers
- Support lost pet reunification, self-rehoming, and pet retention
- Engage volunteer participation in all aspects of operation

## PUBLIC MARKET & INTERNATIONAL PLAZA

### Customers:

- External: Residents and visitors of all ages, vendors, customers, and Friends of the Rochester Public Market
- Internal: City Council, City of Rochester departments

### Critical Processes:

- Operate a year-round Public Market which provides access to healthy food, opportunities for entrepreneurs, and a venue for community special events
- Operate the International Plaza event and market place

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$2,551,558	\$2,853,300	\$2,927,600	\$3,148,600	\$221,000	8%
Materials & Supplies	\$108,091	\$116,100	\$119,600	\$153,800	\$34,200	29%
Services	\$1,523,571	\$1,718,500	\$1,747,200	\$1,703,700	-\$43,500	-2%
Other	\$8,147	\$8,500	\$8,500	\$8,500	\$0	0%
<b>MAJOR OBJECT TOTAL</b>	<b>\$4,191,366</b>	<b>\$4,696,400</b>	<b>\$4,802,900</b>	<b>\$5,014,600</b>	<b>\$211,700</b>	<b>4%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
Administration & Finance	\$1,251,941	\$1,596,500	\$1,624,500	\$1,537,000	-\$87,500	-5%
Public Market & International Plaza	\$1,231,664	\$1,278,200	\$1,316,200	\$1,355,300	\$39,100	3%
Animal Services	\$1,707,761	\$1,821,700	\$1,862,200	\$2,122,300	\$260,100	14%
<b>ACTIVITY TOTAL</b>	<b>\$4,191,366</b>	<b>\$4,696,400</b>	<b>\$4,802,900</b>	<b>\$5,014,600</b>	<b>\$211,700</b>	<b>4%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$164,900
Inflation, Chargebacks, Miscellaneous	\$42,100
Funding added for Animal Shelter security services	\$128,300
Pet Supplies donation program ends, funding added for pet food and litter	\$51,300
Additional funding for Animal Services equipment, facility maintenance, and wearing apparel	\$24,000
Shared Senior Budget and Policy Analyst is transferred fully to the Office of Management and Budget, new full time Senior Administrative Analyst added for administrative support	\$22,000
Funding added for Public Market vending software annual licensing fees	\$7,700
Funds transferred from Human Services to Commissioner's Office for program advertising	\$2,100
One-time Animal Services Petco Love grant does not recur	-\$9,700
One-time Friends of Verona Street Animal Shelter funding for Animal Services position does not recur	-\$41,000
One-time Social Emotional program funding (fund balance appropriation) is fully encumbered and funding does not recur, services will continue into 2024-25	-\$180,000
	<b>\$211,700</b>

## PROGRAM AND SERVICE LEVEL CHANGES

In 2024-25, Rochester Animal Services (RAS) will return to providing core services to support the needs of both the animals and staff at the shelter. Many positions at Rochester Animal Services will be rebracketed to better align with other salaries within DRHS as well as to keep up with the demanding workload that comes with the increase in the amount of animals entering the shelter. This budget also includes adding more supervisory staff in the form of a Senior Community Outreach Specialist, Animal Care Technician II, Assistant Director for Animal Control, and Assistant Director for Shelter Operations. Also included in the 2024-25 budget is an additional Animal Control Officer to respond to calls for service later in the day as well as security services for the shelter while the volunteer dog walkers are providing enrichment. DRHS is excited to welcome a new Veterinarian and Director to lead the work of the entire Animal Services unit. The shelter is now open to the public seven days per week, which allows for more community residents to find their lost pet or adopt an animal from the shelter. RAS has re-started the biweekly vaccine clinic and pet food pantry to ensure that all of the community residents receive the services and items they need for their beloved pets.

In 2024-25, the Rochester Public Market and International Plaza will continue to provide the community with a variety of different social, cultural, and food events planned throughout the year.

## PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Administration & Finance	Commissioner of Recreation and Human Services	36	1	1
Administration & Finance	Director of Administration and Marketing/Bilingual	30	0	1
Administration & Finance	Senior Budget and Policy Analyst	30	0.5	0
Administration & Finance	Manager of Administration and Marketing/Bilingual	26	1	0
Administration & Finance	Project Manager	26	0	1
Administration & Finance	Senior Administrative Analyst	24	0	1
Administration & Finance	Emergency Operations Coordinator	23	1	1
Administration & Finance	Project Manager	23	1	0
Administration & Finance	Executive Assistant	20	2	2
Administration & Finance	Assistant to the Director of Administration	18	0	1
Administration & Finance	Assistant to the Manager of Administration	18	1	0
Administration & Finance	Principal Finance Clerk	15	0	1
Administration & Finance	Project Assistant	12	2	1
Administration & Finance	Project Assistant/Bilingual	12	1	1
Administration & Finance	Senior Service Assistant	11	0	1
Administration & Finance	Clerk II	9	1	0
Administration & Finance	Clerk II/Bilingual	9	0	1
Administration & Finance	Receptionist/Bilingual	6	1	0
Animal Services	Director of Animal Services	30	1	1
Animal Services	Shelter Veterinarian	28	1	1
Animal Services	Assistant Director for Animal Control	23	0	1
Animal Services	Assistant Director for Shelter Operations	23	0	1
Animal Services	Community Relations and Engagement Associate	18	0	1
Animal Services	Community Relations and Engagement Coordinator	18	1	0
Animal Services	Senior Community Outreach Specialist	18	0	1
Animal Services	Shelter Manager	18	1	0
Animal Services	Supervisor of Animal Control	18	1	0
Animal Services	Animal Control Officer	16	0	6

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Animal Services	Foster Care and Transfer Associate	16	0	1
Animal Services	Foster Care and Transfer Coordinator	16	1	0
Animal Services	Assistant Supervisor of Animal Control	14	1	0
Animal Services	Animal Care Technician II	12	0	1
Animal Services	Animal Control Officer	12	5	0
Animal Services	Licensed Veterinary Technician	12	0	2
Animal Services	Animal Services Client Specialist	11	4	4
Animal Services	Animal Services Program Specialist	11	1	0
Animal Services	Community Outreach Specialist	10	1	1
Animal Services	Veterinary Technician	10	2	0
Animal Services	Animal Care Technician I	6	0	7
Animal Services	Animal Care Technician II	6	8	0
Public Market & International Plaza	Director of Public Market	30	1	1
Public Market & International Plaza	Supervisor of Markets	23	1	1
Public Market & International Plaza	Assistant Supervisor of Markets	18	1	1
Public Market & International Plaza	Project Assistant	12	1	1
Public Market & International Plaza	Crew Chief	61	1	1
Public Market & International Plaza	Grounds Equipment Operator	56	1	1.5
			<b>46.5</b>	<b>47.5</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Subbureau or Activity	Position	FY 2023-24 FTE	FY 2024-25 FTE
Administration & Finance	College Junior Intern	0.7	0.7
Administration & Finance	Graduate Intern	0.3	0.3
Public Market & International Plaza	Grounds Equipment Operator/Part-Time	0.2	0
Public Market & International Plaza	Grounds Equipment Operator/Seasonal	0.6	0
		<b>1.8</b>	<b>1</b>



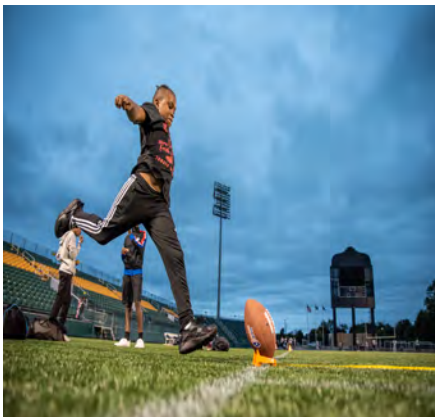
# RECREATION AND HUMAN SERVICES: RECREATION AND YOUTH SERVICES

FY 2024-25 Budget

## MISSION STATEMENT

The Bureau of Recreation and Youth Services supports the City of Rochester's Mission, Vision, and Values by providing opportunities for the community to learn, socialize, exercise, and play, while promoting healthy behaviors. The Bureau supports youth as they develop into empowered, successful, and engaged members of the community through the provision of career exploration/work readiness, social-emotional health and civic engagement programs. These programs focus on positive youth development with an emphasis on competence, usefulness, belonging, and power of influence. The Bureau also has the responsibility to activate, promote and steward the City's R-Centers, parks, playgrounds, pools, spray parks, green spaces, and other recreational facilities for use by a diverse range of city residents.

## ORGANIZATION



## CUSTOMERS

External: Rochester's youth and their families, residents and visitors of all ages, park patrons, Rochester City School District, non-public and charter schools, non-profit community partners and collaborators

Internal: City of Rochester departments

## CRITICAL PROCESSES

- Provide structured recreation programming at R-Centers, OCFS certified after school programs, and fee-based camps to support out of school time educational opportunities
- Steward City parks and trails including management of amenities and activation of parks through provision of programs, events and workshops focused on environmental education and community wellness
- Oversee community aquatics programming at City pools, spray parks, and Durand Eastman Beach
- Facilitate programs and events focused on various forms of cultural and artistic expression including mural arts, music education, dance, and theater
- Develop and implement initiatives to enhance youth leadership opportunities and expand youth voice in government decision making
- Expand youth and community athletic offerings through the operation of a year-round Rochester Community Sports Complex and Genesee Valley Park Sports Complex
- Provide employment readiness training and year-round employment and internship opportunities for youth
- Enhance positive youth development through training and workshops on social-emotional health, risk avoidance, restorative practices, and trauma-informed care
- Use R-Central, an online program management system, to efficiently manage and market existing and new programs and gather community input to continuously refine program offerings to best meet community needs



## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$6,182,347	\$6,951,000	\$7,382,000	\$7,795,300	\$413,300	6%
Materials & Supplies	\$365,930	\$292,900	\$385,600	\$322,900	-\$62,700	-16%
Services	\$3,503,555	\$3,155,300	\$4,472,700	\$4,658,100	\$185,400	4%
<b>MAJOR OBJECT TOTAL</b>	<b>\$10,051,832</b>	<b>\$10,399,200</b>	<b>\$12,240,300</b>	<b>\$12,776,300</b>	<b>\$536,000</b>	<b>4%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
Administration	\$1,133,395	\$1,160,300	\$1,196,500	\$1,227,900	\$31,400	3%
Camps & Special Programs	\$789,138	\$871,100	\$995,600	\$1,043,000	\$47,400	5%
Recreation Centers	\$4,059,599	\$3,901,500	\$5,254,100	\$5,355,300	\$101,200	2%
Athletics & Aquatics	\$1,831,077	\$2,036,000	\$2,072,800	\$2,268,600	\$195,800	9%
Youth Services	\$2,238,623	\$2,430,300	\$2,721,300	\$2,881,500	\$160,200	6%
<b>ACTIVITY TOTAL</b>	<b>\$10,051,832</b>	<b>\$10,399,200</b>	<b>\$12,240,300</b>	<b>\$12,776,300</b>	<b>\$536,000</b>	<b>4%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$310,800
Inflation, Chargebacks, Miscellaneous	\$80,500
Funding from new US Department of Labor grant for youth workforce development programming added	\$183,900
Full time Pool Supervisor added to support year-round aquatics programming	\$44,400
Comprehensive Adolescent Pregnancy Prevention grant received 2023-24 mid-year, including funds for four full time positions	\$0
One-time Wilson Foundation grant for YVOV does not recur	-\$10,000
One-time Visitor's Association sponsorship for Drum Corps event ends	-\$18,400
ARPA funding for youth workforce development activities reduced to reflect remaining six months of project	-\$55,200
	<b>\$536,000</b>

## PROGRAM AND SERVICE LEVEL CHANGES

In 2024-25, the Bureau of Recreation and Youth Services is excited to have all of the indoor pools, outdoor pools, and beach fully staffed for summer swim opportunities. The pools will be open for not only community residents, but also not-for-profit organizations and camps for youth to learn proper swim safety techniques. The year-round aquatics program will be supported by the addition of one new full time Pool Supervisor. Finally, the Youth Services unit is able to continue the important work of the ROC My Brother's Keeper Summer Scholars program with the help of a grant from the U.S. Department of Labor. These grant funds will allow for youth just entering the workforce to build on their workforce development, leadership, and social emotional skills during the summer and throughout the school year.

## PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Administration	Project Assistant	12	1	0
Administration	Clerk II	9	0	1
Athletics & Aquatics	Director of Community Athletics	30	1	1
Athletics & Aquatics	Coordinator of Athletics and Aquatics	24	1	1
Athletics & Aquatics	Community Athletics Associate	18	3	3
Athletics & Aquatics	Pool Supervisor	12	0	1
Camps & Special Programs	Director of Programs and Parks Stewardship	30	1	1
Camps & Special Programs	Environmental Educator	15	2	2
Camps & Special Programs	Youth Camp Supervisor	15	1	1
Camps & Special Programs	Mobile Recreation Specialist	12	1	1
Camps & Special Programs	Grounds Equipment Operator	56	0	0.5
R-Centers	Director of Recreation Center Operations	30	1	1
R-Centers	Community Center Manager	24	6	6
R-Centers	ROCMusic Artistic Executive	23	1	1
R-Centers	Training and Quality Coordinator	18	1	1
R-Centers	Senior Recreation Specialist	15	7	9
R-Centers	Senior Recreation Specialist/Bilingual	15	1	1
R-Centers	Recreation Specialist	12	20	18
R-Centers	Education Enrichment Associate	11	1	1
R-Centers	ROCMusic Associate	11	1	1
Youth Services	Manager of Youth Services	26	1	1
Youth Services	Coordinator of Roc MBK Initiatives	23	1	1
Youth Services	Youth Employment and Training Coordinator	23	1	1
Youth Services	Youth Leadership Coordinator	23	1	1
Youth Services	CAPP Supervisor	20	0	1
Youth Services	Youth Employment and Training Advisor	18	2	2
Youth Services	Sexual Risk Avoidance Education Coordinator	16	1	1
Youth Services	Health Education Associate	13	0	3
Youth Services	Youth Development Specialist	12	1	1
Youth Services	Education Enrichment Associate	11	1	1
Youth Services	Youth Services Associate	11	1	1
			<b>60</b>	<b>65.5</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Subbureau or Activity	Position	FY 2023-24 FTE	FY 2024-25 FTE
Athletics & Aquatics	Assistant Beach Manager/Seasonal	0.3	0.3
Athletics & Aquatics	Assistant Pool Manager/Part-Time	0.8	0.8
Athletics & Aquatics	Assistant Pool Manager/Seasonal	1.4	1.4
Athletics & Aquatics	Beach Lifeguard Captain/Seasonal	0.5	0.5
Athletics & Aquatics	Beach Lifeguard Lieutenant/Seasonal	0.5	0.5
Athletics & Aquatics	Beach Lifeguard/Seasonal	2.7	2.7
Athletics & Aquatics	Beach Manager/Seasonal	0.3	0.3
Athletics & Aquatics	Grounds Equipment Operator/Part-Time	0.3	0.3
Athletics & Aquatics	Grounds Equipment Operator/Seasonal	0.9	0.6
Athletics & Aquatics	Laborer/Seasonal	0.3	0.3
Athletics & Aquatics	Lifeguard Captain/Part-Time	0.8	0.8
Athletics & Aquatics	Lifeguard Captain/Seasonal	1.9	1.6
Athletics & Aquatics	Lifeguard Lieutenant/Seasonal	0.8	0.8
Athletics & Aquatics	Lifeguard/Part-Time	3.3	3.3
Athletics & Aquatics	Lifeguard/Seasonal	7.2	7.2
Athletics & Aquatics	Locker Room Attendant/Part-Time	0.2	0.2

Subbureau or Activity	Position	FY 2023-24 FTE	FY 2024-25 FTE
Athletics & Aquatics	Locker Room Attendant/Seasonal	0.4	0.4
Athletics & Aquatics	Pool Attendant/Seasonal	0.5	0.5
Athletics & Aquatics	Recreation Assistant/Part-Time	0.4	0.4
Athletics & Aquatics	Recreation Assistant/Seasonal	0.3	0.9
Athletics & Aquatics	Rink Aide/Part-Time	2	2
Athletics & Aquatics	Rink Aide/Seasonal	1.7	1.7
Athletics & Aquatics	Rink Manager/Part-Time	1.5	1.5
Athletics & Aquatics	Rink Manager/Seasonal	1.6	1.6
Athletics & Aquatics	Senior Recreation Assistant/Part-Time	2.8	2.8
Athletics & Aquatics	Senior Recreation Assistant/Seasonal	1	1.2
Camps & Special Programs	Asst. Summer Program Coordinator/Seasonal	0.7	0.7
Camps & Special Programs	Day Camp Supervisor/Part-Time	0.4	0.4
Camps & Special Programs	Day Camp Supervisor/Seasonal	0.6	0.8
Camps & Special Programs	Grounds Equipment Operator/Seasonal	0.3	0
Camps & Special Programs	Public Art Coordinator/Part-Time	0.4	0.2
Camps & Special Programs	Public Art Coordinator/Seasonal	0.7	0.9
Camps & Special Programs	Recreation Assistant/Part-Time	1.9	2.3
Camps & Special Programs	Recreation Assistant/Seasonal	3.2	3
Camps & Special Programs	Senior Recreation Assistant/Part-Time	2.9	2.3
Camps & Special Programs	Senior Recreation Assistant/Seasonal	2	2
Camps & Special Programs	Summer Program Clerk/Seasonal	0.2	0.2
Camps & Special Programs	Summer Program Coordinator/Seasonal	0.3	0.3
Camps & Special Programs	Youth Services Associate/Part-Time	0.3	0.3
Camps & Special Programs	Youth Services Associate/Seasonal	0.4	0.5
R-Centers	Recreation Assistant/Part-Time	11.6	11.6
R-Centers	Recreation Assistant/Seasonal	6.4	6.7
R-Centers	Senior Recreation Assistant/Part-Time	17.7	17.7
R-Centers	Senior Recreation Assistant/Seasonal	15.2	16
Youth Services	Clerk Typist/Part-Time	0	0.7
Youth Services	Clerk Typist/Seasonal	0	0.2
Youth Services	LEAP Teacher/Seasonal	0.6	0.6
Youth Services	Recreation Assistant/Part-Time	1.7	0.2
Youth Services	Recreation Assistant/Seasonal	0	0.7
Youth Services	Senior Recreation Assistant/Part-Time	0.2	0.6
Youth Services	Senior Recreation Assistant/Seasonal	1	1
Youth Services	Youth Services Associate/Part-Time	0.5	0.5
Youth Services	Youth Worker/Part-Time	18	18.9
Youth Services	Youth Worker/Seasonal	11.7	9.9
		<b>133.3</b>	<b>133.8</b>

# RECREATION AND HUMAN SERVICES: HUMAN SERVICES

FY 2024-25 Budget

## MISSION STATEMENT

The Bureau of Human Services supports the City of Rochester’s Mission, Vision, and Values by holistically supporting residents in their development into successful, contributing members of the community through the provision of career exploration, work readiness, and crisis intervention programs and services. The Bureau includes Flower City AmeriCorps Programs (AmeriCorps and Public Health Corps) that offer a year-long apprenticeship designed to inspire and prepare the next wave of human service and public health professionals, with a focus on alleviating poverty and local public health crises. Additionally, the Bureau includes the Crisis Intervention Services unit that supports residents by providing trained professionals for community members in crisis by addressing their immediate needs as well as providing support to victims and families impacted by violence. With teams acting as first responders and offering connections to community-based supports, a team that responds to homicide scenes to support family members and a counseling team that connects community members to available resources, residents have improved opportunities for long-term recovery and stability after a crisis. The Bureau has expanded programming to include workforce development services for adults with the goal of organizing and facilitating the City’s adult workforce development initiatives. This effort includes job fairs, pre-employment skills workshops, and workforce connection summits. This work also includes managing the City’s workforce development grants given to external workforce development agencies.

## ORGANIZATION





## AMERICORPS

### Customers:

- External: Vulnerable populations such as veterans, youth, seniors, returning citizens, those with food insecurity, and the nonprofit organizations that serve them
- Internal: City of Rochester departments

### Critical Processes:

- Recruit, train, and prepare human service and public health professionals to leverage and manage community members
- Create pathways to alleviate poverty and public health crises by offering training and education to employment opportunities for members and the community
- Pursue grants to help underwrite unit costs

## WORKFORCE DEVELOPMENT

### Customers:

- External: Workforce development organizations and efforts, economic development organizations and efforts, Rochester residents actively looking for employment
- Internal: City of Rochester departments

### Critical Processes:

- Maintain understanding of local economic development activities and local labor market data to align workforce development programs to any emerging industries
- Provide career exploration, workforce training, and employment opportunities throughout the city
- Organize and facilitate the City's adult workforce development activities, including job fairs, soft skills trainings, workforce connections summits, and future initiatives

## CRISIS INTERVENTION SERVICES

### Customers:

- External: Youth, adults, and families in crisis, victims of crimes or violence, people experiencing homelessness, community service providers, the community at large
- Internal: City of Rochester departments

### Critical Processes:

- Provide holistic, person-centered services through the Crisis Intervention Services unit, which includes the Person in Crisis team of first responders to crises, the Homicide Response Team, and Community Support Team for victims of crime and people experiencing homelessness
- Connect those in crisis, victims of crime, and family members of homicide victims to long-term resources
- Pursue grants to help underwrite unit costs

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$2,162,684	\$2,345,600	\$2,853,100	\$2,663,900	-\$189,200	-7%
Materials & Supplies	\$48,542	\$97,500	\$119,400	\$80,100	-\$39,300	-33%
Services	\$5,577,175	\$5,735,100	\$6,092,400	\$5,428,200	-\$664,200	-11%
<b>MAJOR OBJECT TOTAL</b>	<b>\$7,788,402</b>	<b>\$8,178,200</b>	<b>\$9,064,900</b>	<b>\$8,172,200</b>	<b>-\$892,700</b>	<b>-10%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
Administration & Special Programs	\$5,633,673	\$427,700	\$447,300	\$214,200	-\$233,100	-52%
Workforce Development	\$248,485	\$5,549,800	\$5,864,900	\$5,253,200	-\$611,700	-10%
Crisis Intervention Services	\$1,906,244	\$2,200,700	\$2,752,700	\$2,704,800	-\$47,900	-2%
<b>ACTIVITY TOTAL</b>	<b>\$7,788,402</b>	<b>\$8,178,200</b>	<b>\$9,064,900</b>	<b>\$8,172,200</b>	<b>-\$892,700</b>	<b>-10%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Salary & Wage Adjustment	\$92,900
Inflation, Chargebacks, Miscellaneous	\$19,400
Justice Assistance Grant funding reflected in 2024-25 for agreement with Monroe County	\$16,400
RASE funding for Roc the Block employment services activities added	\$15,000
Public Health Corps budget adjusted to reflect new grant period	\$2,100
Funds transferred from Human Services to Commissioner's Office for program advertising	-\$2,100
Monroe County reimbursement under the federal Grants to Improve Criminal Justice Response program for a part time position ended in the first quarter of 2023-24	-\$6,600
Several vacant part time and on call positions eliminated, funds partially reprogrammed for Crisis Intervention Services and Workforce Development consulting services, professional development, and supplies	-\$31,000
Vacant full time Project Assistant eliminated	-\$44,400
Funding for Homeless Outreach Initiative (fund balance appropriation) continues into 2024-25, funding reflects amount remaining available in appropriation	-\$55,000
Flower City AmeriCorps grant ends January 31, 2025, pending new competitive grant award	-\$124,200
ARPA Health Care Workforce Resiliency project complete	-\$250,000
ARPA funding for adult workforce development activities reduced to reflect remaining six months of project	-\$525,200
	<b>-\$892,700</b>

## PROGRAM AND SERVICE LEVEL CHANGES

The 2024-25 Budget of Human Services reflects the remaining ARPA funding for adult workforce development through the obligation deadline of December 31, 2024, and will be utilized for contracted adult workforce services through 2026. As this historic funding closes out, the Bureau is excited to undertake a gap analysis to determine the City's long-term role in the workforce development field. This analysis may lead to different and/or more targeted services to fill any gaps in programming that exist in the field. This analysis will also ensure that effective workforce development service delivery to the community will continue after the end of ARPA funding. The 2024-25 budget for the Workforce Development unit also includes additional City funding for the Roc the Block initiative.

In 2024-25, the Crisis Intervention Services unit's budget has been right-sized to fit the needs of the unit. This includes continuing the dispatching services with 211/988 and a focus on professional development across the unit. The upcoming evaluation of the Person in Crisis team may also lead to service level changes that could benefit city residents.



Finally, the current Flower City AmeriCorps grant will end on January 31, 2025, and the City awaits notice on a new competitive grant award with the hopes of expanding the number of members and non-City host sites.

## PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	FY 2023-24	FY 2024-25
Administration	Deputy Commissioner	32	1	1
Administration	Secretary to the Deputy Commissioner	12	1	1
Crisis Intervention Services	Manager of Crisis Services	26	1	1
Crisis Intervention Services	Clinical Supervisor	24	1	1
Crisis Intervention Services	Emergency Response Social Worker Supervisor	24	2	2
Crisis Intervention Services	Community Support Counselor Supervisor	23	1	1
Crisis Intervention Services	Crisis Response Program Coordinator	23	1	0
Crisis Intervention Services	Emergency Response Social Worker	23	10	11
Crisis Intervention Services	Emergency Response Social Worker/Bilingual	23	2	2
Crisis Intervention Services	Community Support Counselor	18	6	6
Crisis Intervention Services	Community Support Counselor/Bilingual	18	2	2
Crisis Intervention Services	Peer Navigator	13	2	1
Crisis Intervention Services	Project Assistant	12	1	0
Workforce Development & AmeriCorps	Public Services Coordinator	23	1	1
Workforce Development & AmeriCorps	Workforce Development Coordinator	23	1	1
Workforce Development & AmeriCorps	Senior Member Development Specialist	15	1	1
Workforce Development & AmeriCorps	Member Development Specialist	12	1	1
Workforce Development & AmeriCorps	Community Engagement Associate	11	1	1
			<b>36</b>	<b>34</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Subbureau or Activity	Position	FY 2023-24 FTE	FY 2024-25 FTE
Crisis Intervention Services	Community Support Counselor/Part-Time	0.1	0
Crisis Intervention Services	Emergency Response Social Worker/On-Call	2.5	1.8
Crisis Intervention Services	Emergency Response Social Worker/Part-Time	2.5	1
Crisis Intervention Services	Peer Navigator/Part-Time	0.5	0
		<b>5.6</b>	<b>2.8</b>



# UNDISTRIBUTED

FY 2024-25 Budget

## PURPOSE

The Undistributed Expenses budget records allocations associated with, but not included in, departmental budgets or those that cannot reasonably be distributed to departmental budgets. This budget includes costs for both current and non-current (including retiree) employee benefits, general risk management, payments to other agencies, and other miscellaneous expenditures.

This budget includes new funding for a Participatory Budgeting program, to provide the community a voice in how public dollars are spent.

## ORGANIZATION



## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$154,644,380	\$161,082,200	\$165,557,200	\$175,113,200	\$9,556,000	6%
Services	\$2,972,256	\$3,819,600	\$4,160,400	\$4,516,600	\$356,200	9%
Other	\$5,790,456	\$2,267,300	\$2,396,100	\$3,515,400	\$1,119,300	47%
Intrafund Credit	-\$24,760	-\$121,100	-\$105,900	-\$133,600	-\$27,700	26%
Interfund Credit	-\$176,256	-\$214,000	-\$244,000	-\$268,000	-\$24,000	10%
<b>MAJOR OBJECT TOTAL</b>	<b>\$163,206,075</b>	<b>\$166,834,000</b>	<b>\$171,763,800</b>	<b>\$182,743,600</b>	<b>\$10,979,800</b>	<b>6%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Bureau</b>						
CURRENT EMPLOYEES	\$121,282,571	\$127,205,300	\$130,347,100	\$140,097,500	\$9,750,400	7%
NON CURRENT EMPLOYEES	\$33,376,446	\$35,573,600	\$36,817,000	\$36,832,400	\$15,400	0%

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
GENERAL RISK	\$6,712,651	\$1,758,800	\$1,823,200	\$2,943,800	\$1,120,600	61%
OTHER EXPENSES	\$1,834,408	\$2,296,300	\$2,776,500	\$2,869,900	\$93,400	3%
<b>BUREAU TOTAL</b>	<b>\$163,206,075</b>	<b>\$166,834,000</b>	<b>\$171,763,800</b>	<b>\$182,743,600</b>	<b>\$10,979,800</b>	<b>6%</b>

## CURRENT EMPLOYEES

### New York State Retirement System

The City makes annual payments to the New York State Retirement System, which in turn is responsible for making pension payments to eligible retirees. The New York State Comptroller oversees the System. The City participates in multiple program tiers based on an employee's date of hire. Each tier provides a different level of benefits.

### Non-Uniformed Employees: Employee Retirement System

#### Tier Hire Date

- 1 Before July 1, 1973
- 2 July 1, 1973 - July 26, 1976
- 3 July 27, 1976 - August 31, 1983
- 4 September 1, 1983 - December 31, 2009
- 5 January 1, 2010 - March 31, 2012
- 6 April 1, 2012 or later

### Uniformed Employees: Police/Fire Retirement System

#### Tier Hire Date

- 1 Before July 31, 1973
- 2 August 1, 1973 to June 30, 2009
- 3 July 1, 2009 to January 8, 2010
- 4 Does not apply
- 5 January 9, 2010 to March 31, 2012
- 6 April 1, 2012 or later

The City's pension payment to the state for fiscal year 2024-25 is the product of the estimated state fiscal year 2023-24 City wage base and the state contribution rate for each tier. The 2023-24 wage base is calculated by the Comptroller based upon wages and salaries earned during the period April 1, 2023 to March 31, 2024. The Comptroller sets the contribution rates which vary from year to year. The City amortized a portion of the pension bill in fiscal year 2013-14 with a repayment amount of \$1,359,100 annually through fiscal year 2023-24, at which time it was fully repaid. A Voluntary Defined Contribution (VDC) option is available as an alternative to joining the New York State Retirement System to all unrepresented employees hired on or after July 1, 2013 who earn more than \$75,000. The plan is administered by the State University of New York (SUNY).

**SOCIAL SECURITY:** Under a provision of federal law the City contributes to the Social Security and Medicare Trust Funds 7.65 percent of the first \$168,600 (calendar year 2024 maximum) then 1.45 percent (Medicare portion only) after that for salaries and wages earned by each eligible employee. Certain earnings and deductions are not subject to these rates, such as flexible spending and payments to disabled employees.

**HOSPITAL & MEDICAL COVERAGE:** The City offers hospital and medical coverage to employees. Agreements with labor unions determine specific coverage and the dollar amount contributed by the City. The joint Labor/Management Health Care

Committee works to address future cost increases.

**WORKERS' COMPENSATION:** Under a self-insurance program, the City directly pays medical costs and indemnity compensation payments to civilian employees injured on the job. A private insurance firm responsible for investigating claims, making payments, and estimating future reserve requirements administers the program.

**DENTAL COVERAGE:** The City offers dental coverage to employees. Agreements with labor unions determine specific coverage and the dollar amount contributed by the City.

**LIFE INSURANCE:** The City provides term life insurance for all active full time employees.

**DISABILITY INSURANCE:** The City provides disability insurance coverage to Administrative, Professional, and Technical employees and Confidential employees.

**AMERICORPS:** The Flower City AmeriCorps state grant provides stipends for program members.

## CURRENT EMPLOYEES APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$121,483,587	\$127,540,400	\$130,697,000	\$140,499,100	\$9,802,100	7%
Intrafund Credit	-\$24,760	-\$121,100	-\$105,900	-\$133,600	-\$27,700	26%
Interfund Credit	-\$176,256	-\$214,000	-\$244,000	-\$268,000	-\$24,000	10%
<b>MAJOR OBJECT TOTAL</b>	<b>\$121,282,571</b>	<b>\$127,205,300</b>	<b>\$130,347,100</b>	<b>\$140,097,500</b>	<b>\$9,750,400</b>	<b>7%</b>

## CURRENT EMPLOYEES APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
NEW YORK STATE RETIREMENT	\$50,209,291	\$52,409,300	\$52,372,700	\$61,290,400	\$8,917,700	17%
SOCIAL SECURITY	\$19,501,883	\$20,813,500	\$23,196,700	\$22,670,000	-\$526,700	-2%
HOSPITAL MEDICAL	\$44,398,580	\$46,111,300	\$46,503,000	\$48,174,600	\$1,671,600	4%
WORKERS' COMPENSATION	\$4,603,874	\$5,126,700	\$5,349,300	\$5,214,600	-\$134,700	-3%
DENTAL	\$2,127,942	\$2,226,800	\$2,195,500	\$2,342,400	\$146,900	7%
LIFE INSURANCE	\$57,688	\$40,000	\$37,000	\$40,000	\$3,000	8%
DISABILITY INSURANCE	\$48,790	\$52,800	\$50,300	\$53,300	\$3,000	6%
AMERICORPS GRANT	\$535,539	\$760,000	\$992,500	\$713,800	-\$278,700	-28%
WORKERS COMP INTER AND INTRAFUND CREDITS	-\$201,016	-\$335,100	-\$349,900	-\$401,600	-\$51,700	15%
<b>ACTIVITY TOTAL</b>	<b>\$121,282,571</b>	<b>\$127,205,300</b>	<b>\$130,347,100</b>	<b>\$140,097,500</b>	<b>\$9,750,400</b>	<b>7%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
NYS Retirement contribution increases due to an increase in state pension rates as well as salary and wage changes, offset in part by elimination of pension amortization repayment	\$8,917,700
Hospital and medical expenses increase based on the terms of the Memorandum of Agreement with labor unions	\$1,671,600
Dental expenses increase based on the terms of the Memorandum of Agreement with labor unions	\$146,900
Disability insurance is adjusted based on recent expenses	\$3,000
Life insurance is adjusted based on recent expenses	\$1,000
Workers' Compensation budget is reduced based on historical trends	-\$184,400
AmeriCorps grant is adjusted based on planned expenses	-\$278,700
Social Security expenses decrease due to changes in grants	-\$526,700
	<b>\$9,750,400</b>

## NON-CURRENT EMPLOYEES

**HOSPITAL & MEDICAL:** The City provides hospital and medical benefits to eligible retirees.

**DISABLED RETIRED FIREFIGHTERS:** This activity includes the cost of pension payments to permanently disabled firefighters who are entitled to collect the difference between the amount they receive from the New York State Retirement System and pay for the bracket and step that they held with the Fire Department at the time they separated from City employment.

**UNEMPLOYMENT COMPENSATION:** Individuals terminated from City employment under qualifying circumstances are eligible for unemployment benefits according to federal guidelines. Quarterly payments are made to New York State based on actual claim experience.

**DENTAL:** Coverage is provided to eligible retirees.

**LIFE INSURANCE:** Certain uniformed retirees are provided term life insurance benefits.

## NON-CURRENT EMPLOYEES APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	\$33,376,446	\$35,573,600	\$36,817,000	\$36,832,400	\$15,400	0%
<b>MAJOR OBJECT TOTAL</b>	<b>\$33,376,446</b>	<b>\$35,573,600</b>	<b>\$36,817,000</b>	<b>\$36,832,400</b>	<b>\$15,400</b>	<b>0%</b>

## NON-CURRENT EMPLOYEES APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
HOSPITAL/MEDICAL RETIREES	\$30,646,677	\$32,397,100	\$33,746,900	\$33,482,800	-\$264,100	-1%
DISABLED RETIRED FIREFIGHTERS	\$2,171,184	\$2,419,800	\$2,000,000	\$2,277,100	\$277,100	14%
UNEMPLOYMENT COMPENSATION	\$312,697	\$495,800	\$800,000	\$794,300	-\$5,700	-1%
DENTAL - RETIREES	\$126,487	\$118,800	\$130,000	\$132,000	\$2,000	2%
LIFE INSURANCE - RETIREES	\$119,401	\$142,100	\$140,100	\$146,200	\$6,100	4%
<b>ACTIVITY TOTAL</b>	<b>\$33,376,446</b>	<b>\$35,573,600</b>	<b>\$36,817,000</b>	<b>\$36,832,400</b>	<b>\$15,400</b>	<b>0%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Disabled retired Firefighter expenses are increased based on current headcount	\$277,100
Life insurance for retirees is adjusted based on recent expenses	\$6,100
Dental insurance for retirees expected to increase	\$2,000
Unemployment budget decreases slightly	-\$5,400
Retiree hospital and medical budget reduced based on current beneficiary plans	-\$264,100
	<b>\$15,700</b>

## GENERAL RISK MANAGEMENT

GENERAL INSURANCE: This category includes:

- General and automobile liability for which the City is self-insured. A private firm administers the total insurance program and handles claims.
- A planned contribution to the Insurance Reserve.
- Reimbursement to the General Fund for actual Enterprise Fund claims made two years prior (fiscal year 2022-23).

JUDGMENTS AND CLAIMS: Funds to cover the City's liability for minor judgment-based obligations that may occur outside of the normal tort litigation covered by the City's general insurance.

## GENERAL RISK MANAGEMENT APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Services	\$100,000	\$100,000	\$105,000	\$102,000	-\$3,000	-3%
Other	\$6,612,651	\$1,658,800	\$1,718,200	\$2,841,800	\$1,123,600	65%

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>MAJOR OBJECT TOTAL</b>	<b>\$6,712,651</b>	<b>\$1,758,800</b>	<b>\$1,823,200</b>	<b>\$2,943,800</b>	<b>\$1,120,600</b>	<b>61%</b>

## GENERAL RISK MANAGEMENT APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
GENERAL INSURANCE	\$6,704,327	\$1,758,800	\$1,823,200	\$2,943,800	\$1,120,600	61%
JUDGMENT & CLAIMS	\$8,324	\$0	–	\$0	\$0	–
<b>ACTIVITY TOTAL</b>	<b>\$6,712,651</b>	<b>\$1,758,800</b>	<b>\$1,823,200</b>	<b>\$2,943,800</b>	<b>\$1,120,600</b>	<b>61%</b>

## YEAR TO YEAR COMPARISON

Description	Funding Change
Insurance Reserve reimbursement increases based on actual prior year expenses	\$1,098,600
General Insurance increases to reflect recent expenses	\$22,000
	<b>\$1,120,600</b>

## OTHER EXPENSES

**PAYMENTS TO OTHER GOVERNMENTS:** This activity provides for payments to Monroe County and other governments for charges and services. Monroe County Pure Waters Agency charges the City for waste water removal at City-owned properties. The charge is based on both assessed property value and water consumption. Taxes of certain city residents whose children attend suburban schools are remitted to those suburban school districts as required by state law. Payments are also made to Monroe County for services provided to City Court facilities.

**EMPLOYEE DEVELOPMENT:** This activity provides for the professional development of City employees through various training programs and tuition reimbursement.

**CITY CHANNEL 12 OPERATION:** The City has an agreement with WXXI-TV to operate City 12 as the government access channel providing programming to inform and entertain city residents.

**LONG TERM LIABILITY ADJUSTMENTS:** At the end of each fiscal year the Accounting Bureau calculates changes from the prior year for short and long-term liabilities including workers' compensation, pension, and vacation accruals. Prior year actual expenses for this category often reflect increases or decreases in the short and long-term workers' compensation liability for certain Enterprise Funds. These changes are made in accordance with Generally Accepted Accounting Principles (GAAP) and do not represent budgetary transactions.

**TITLE REPORTS:** Includes agreements with companies that search titles of properties in foreclosure actions and issue title reports.

**EFFICIENCY & EFFECTIVENESS INITIATIVES:** This activity supports initiatives seeking greater efficiency and enhanced effectiveness in City operations.

**MOTOR EQUIPMENT BENEFITS CREDIT:** This credit to Undistributed represents the estimated benefits costs for active and retired employees in the Department of Environmental Services, Bureau of Equipment Services. These benefits expenses are allocated directly to the Bureau of Equipment Services so that these costs are part of the unit's operational expense, and the full costs are then recovered via the motor equipment chargeback imposed on each department (i.e., this credit eliminates double counting this expense citywide).

**MISCELLANEOUS:** This category includes:

- A pilot Participatory Budgeting program.
- RASE Commission recommendation funding: The RASE Commission released a report on its findings and recommendations for change in March 2021, and Undistributed has included dedicated City funding for this work since 2021-22.
- Employer Assisted Housing Initiative (EAHI): The EAHI program provides City employees with up to \$8,000 in assistance for down payment and closing costs for homes in the city of Rochester.
- Credit Card Fees: The City pays credit card fees to banks for online or in-person credit card transactions.
- Parking expenses for City Court Judges.
- Other Employee Benefits: The City incurs expense for certain pre-employment medical expenses, as well as for the Employee Assistance Program, Flexible Spending program, and reduced rate bus passes for employees.

## OTHER EXPENSES APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Personnel Expenses	-\$215,653	-\$2,031,800	-\$1,956,800	-\$2,218,300	-\$261,500	13%
Services	\$2,872,256	\$3,719,600	\$4,055,400	\$4,414,600	\$359,200	9%
Other	-\$822,195	\$608,500	\$677,900	\$673,600	-\$4,300	-1%
<b>MAJOR OBJECT TOTAL</b>	<b>\$1,834,408</b>	<b>\$2,296,300</b>	<b>\$2,776,500</b>	<b>\$2,869,900</b>	<b>\$93,400</b>	<b>3%</b>

## OTHER EXPENSES APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
PAYMENTS TO OTHER GOVERNMENTS	\$1,354,144	\$1,091,700	\$1,191,100	\$1,183,600	-\$7,500	-1%
EMPLOYEE DEVELOPMENT	\$201,263	\$276,100	\$333,300	\$347,300	\$14,000	4%
CHANNEL 12 OPERATION	\$213,787	\$251,000	\$247,500	\$260,300	\$12,800	5%
LONG TERM LIABILITY ADJUSTMENTS	-\$278,303	\$0	-	-	\$0	-
TITLE REPORTS	\$237,445	\$300,000	\$250,000	\$250,000	\$0	0%
EFFICIENCY & EFFECTIVENESS	-	\$0	\$200,000	\$200,000	\$0	0%
MOTOR EQUIPMENT BENEFIT CREDIT	-\$2,316,600	-\$2,316,600	-\$2,316,600	-\$2,603,800	-\$287,200	12%
MISCELLANEOUS	\$2,422,671	\$2,694,100	\$2,871,200	\$3,232,500	\$361,300	13%
<b>ACTIVITY TOTAL</b>	<b>\$1,834,408</b>	<b>\$2,296,300</b>	<b>\$2,776,500</b>	<b>\$2,869,900</b>	<b>\$93,400</b>	<b>3%</b>



# YEAR TO YEAR COMPARISON

Description	Funding Change
Inflation, Miscellaneous	\$22,800
Funds added for Participatory Budgeting programming	\$600,000
Other employee benefits are adjusted based on recent contract expenses	\$25,700
Employee development funding is adjusted based on recent contract expenses	\$14,000
Payments to other governments is adjusted based on recent expenses	-\$17,500
Ongoing RASE initiatives continue to be funded directly within operating departments. RASE funding in Undistributed is reduced to reflect remaining funds for selected recurring programs such as Undoing Racism workshops and the MWBE conference	-\$264,400
Equipment Services Benefit Credit increases due to increased costs in the DES Bureau	-\$287,200
	<b>\$93,400</b>

# CONTINGENCY

FY 2024-25 Budget

Contingency provides funds for difficult to project or otherwise unforeseen expenditures. The City Council specifically authorizes each expenditure through a budget transfer to the department incurring the expense.

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Other	\$0	\$100,000	\$100,000	\$3,527,400	\$3,427,400	3,427%
<b>MAJOR OBJECT TOTAL</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$3,527,400</b>	<b>\$3,427,400</b>	<b>3,427%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Bureau</b>						
GENERAL CONTINGENCY	-	\$100,000	\$100,000	\$3,527,400	\$3,427,400	3,427%
<b>BUREAU TOTAL</b>	<b>-</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$3,527,400</b>	<b>\$3,427,400</b>	<b>3,427%</b>

The amounts shown reflect remaining Contingency Budgets after amendments. The original 2023-24 Contingency was \$100,000; no funds have been transferred out during 2023-24. The original 2022-23 Contingency was \$16,171,000.

## YEAR TO YEAR COMPARISON

Description	Funding Change
Allocation is made for difficult to project or unforeseen expenditures.	\$3,427,400
	<b>\$3,427,400</b>

# CAPITAL EXPENSE

FY 2024-25 Budget

## EXPENDITURE SUMMARY

The Capital Expense budget finances the construction or reconstruction of facilities and services, the acquisition and replacement of vehicles and equipment, and certain other projects and improvements that provide benefits over a multi-year period. To be included in this budget, a project or item must be consistent with the definition of “capital object or purpose” included in Section 11 of New York State Local Finance Law.

The financing of these capital projects may occur principally through two means. First, a direct appropriation may be made; this type of appropriation is included in the Cash Capital section. Second, funds for the project may be obtained through the issuance of bonds and notes, two forms of borrowing. The subsequent repayment of these borrowed funds and the related interest costs are called “debt service.” Appropriations for these expenses are included in the Debt Service section.

To plan for capital expenditures over a period of years and to ensure that equipment replacement and building renovations are made when economically feasible and needed, a Capital Improvement Program (CIP) is prepared anticipating capital investments and their proposed sources of funding for a five-year period. The CIP follows this section as a separate document. The first year's program in each five-year CIP provides the basis for the Cash Capital appropriation and the annual Debt Authorization Plan.

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Services	\$451	\$300	\$300	\$0	-\$300	-100%
Other	\$76,709,564	\$95,741,300	\$95,741,300	\$97,239,200	\$1,497,900	2%
<b>MAJOR OBJECT TOTAL</b>	<b>\$76,710,015</b>	<b>\$95,741,600</b>	<b>\$95,741,600</b>	<b>\$97,239,200</b>	<b>\$1,497,600</b>	<b>2%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Expenses</b>						
CASH CAPITAL	\$37,578,100	\$52,338,200	\$52,338,200	\$53,614,900	\$1,276,700	2%
DEBT SERVICE	\$39,131,915	\$43,403,400	\$43,403,400	\$43,624,300	\$220,900	1%
<b>EXPENSES TOTAL</b>	<b>\$76,710,015</b>	<b>\$95,741,600</b>	<b>\$95,741,600</b>	<b>\$97,239,200</b>	<b>\$1,497,600</b>	<b>2%</b>

# CASH CAPITAL

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Other	\$37,578,100	\$52,338,200	\$52,338,200	\$53,614,900	\$1,276,700	2%
<b>MAJOR OBJECT TOTAL</b>	<b>\$37,578,100</b>	<b>\$52,338,200</b>	<b>\$52,338,200</b>	<b>\$53,614,900</b>	<b>\$1,276,700</b>	<b>2%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

Category	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25	Variance (\$)
Arts and Culture	236,000	171,000	171,000	368,000	197,000
Business Equipment	3,165,000	0	0	0	0
Economic Development	3,191,000	3,114,000	3,114,000	2,990,000	-124,000
Equipment and Technology	0	9,887,000	9,887,000	12,046,700	2,159,700
Facilities	0	10,636,000	10,636,000	12,004,000	1,368,000
Municipal Facilities	5,808,000	0	0	0	0
Non-Public Safety Fleet	1,621,000	0	0	0	0
Parks and Open Space	3,656,000	4,532,000	4,532,000	4,023,500	-508,500
Public Facilities	2,087,000	0	0	0	0
Public Safety	7,216,000	7,167,000	7,167,000	7,895,700	728,700
Public Waterfront	1,316,000	0	0	0	0
Transportation Infrastructure	6,735,100	7,414,200	7,414,200	5,399,000	-2,015,200
Water System	2,547,000	9,417,000	9,417,000	8,888,000	-529,000
	<b>37,578,100</b>	<b>52,338,200</b>	<b>52,338,200</b>	<b>53,614,900</b>	<b>1,276,700</b>

## YEAR TO YEAR COMPARISON

Category	Change Type	Description	Funding Change
Arts and Culture	New project	City Mark Capital Art Project	\$325,000
Arts and Culture	Cash Capital funding changes in existing projects from 2023-24	Overall Percent for Arts Installations and Enhancements project funding increases, however a portion of the funding is budgeted for in the operating budget	-\$128,000
Economic Development	Cash capital funding changes in existing projects from 2023-24	Roof Rehab Program	\$500,000
Economic Development	New project	Affordable Homeownership Development	\$400,000

Category	Change Type	Description	Funding Change
Economic Development	Cash capital funding changes in existing projects from 2023-24	Investigation and Remediation	\$300,000
Economic Development	Cash capital funding changes in existing projects from 2023-24	Economic Development Support and Strategic Acquisition (was "Acquisition/Economic Development")	\$100,000
Economic Development	Cash capital funding changes in existing projects from 2023-24	Various changes as planned	\$50,000
Economic Development	Cash capital funding changes in existing projects from 2023-24	Downtown Streetscape	-\$70,000
Economic Development	Cash capital funding changes in existing projects from 2023-24	Demolition	-\$100,000
Economic Development	Project funding complete	Main Street Commons - Downtown Revitalization Initiative (DRI)	-\$200,000
Economic Development	Project funding complete	Real estate purchase related to School 58	-\$200,000
Economic Development	Cash capital funding changes in existing projects from 2023-24	Marketview Heights Revitalization Plan Implementation	-\$404,000
Economic Development	Project funding complete	Bull's Head	-\$500,000
Equipment and Technology	Cash capital funding changes in existing projects from 2023-24	Motor Equipment	\$1,227,700
Equipment and Technology	Cash capital funding changes in existing projects from 2023-24	Mainframe Replacement Projects Funding Reserve	\$900,000
Equipment and Technology	New project	Cemetery Management Software	\$700,000
Equipment and Technology	New project	Street Meter Replacement	\$630,000
Equipment and Technology	New project	Time and Scheduling	\$500,000
Equipment and Technology	New project	Telecommunications GIS Project	\$200,000
Equipment and Technology	New project	Microsoft Exchange Upgrade	\$110,000
Equipment and Technology	Cash capital funding changes in existing projects from 2023-24	Various furnishings and equipment allocations	\$52,000
Equipment and Technology	Cash capital funding changes in existing projects from 2023-24	Communications - Video Equipment funding reflects additional grants funds	\$35,000
Equipment and Technology	New project	City Council Chamber sound system	\$20,000
Equipment and Technology	Cash capital funding changes in existing projects from 2023-24	Application Upgrades annual allocation funding directed towards other projects	-\$75,000
Equipment and Technology	Cash capital funding changes in existing projects from 2023-24	Street Pavement Management System	-\$105,000
Equipment and Technology	Cash capital funding changes in existing projects from 2023-24	Telephony Lifecycle	-\$115,000
Equipment and Technology	Project funding complete	City Council Legislative Software Solution	-\$120,000
Equipment and Technology	Cash capital funding changes in existing projects from 2023-24	City-wide Security Improvements and Video Surveillance Technology	-\$400,000
Equipment and Technology	Project funding complete	Accounts Receivable Mainframe Replacement	-\$1,400,000
Facilities	Cash capital funding changes in existing projects from 2023-24	Rundel Library Elevator Modernization	\$900,000
Facilities	Cash capital funding changes in existing projects from 2023-24	Bausch and Lomb Library Heat Pump Replacement (consolidated)	\$800,000
Facilities	Cash capital funding changes in existing projects from 2023-24	Loretta C. Scott Center for Human Services Elevator Upgrades	\$550,000
Facilities	Cash capital funding changes in existing projects from 2023-24	Various changes as planned	\$512,000
Facilities	New project	Building 100 Critical Security Upgrades	\$400,000
Facilities	New project	Trenton and Pamela Jackson R-Center Elevator Modernization	\$388,000
Facilities	New project	Rochester Animal Services Lobby Renovation and Kennel Replacement Project	\$300,000
Facilities	Cash capital funding changes in existing projects from 2023-24	Parking Garage Improvement Program	\$221,000
Facilities	Cash capital funding changes in existing projects from 2023-24	Blue Cross Arena Facility Improvements	\$200,000
Facilities	Cash capital funding changes in existing projects from 2023-24	Rundel Library Filtration & Intake Air Upgrades	\$200,000
Facilities	Cash capital funding changes in existing projects from 2023-24	Willie W. Lightfoot R-Center Renovation	\$200,000
Facilities	New project	City-wide Carbon Monoxide Detector Replacement	\$151,000
Facilities	New project	Blue Cross Arena Elevator Modernization	\$150,000
Facilities	Cash capital funding changes in existing projects from 2023-24	Frederick Douglass R-Center Renovation	\$150,000
Facilities	New project	Rundel Library Comprehensive Master Plan Development - Mechanical Improvements	\$140,000
Facilities	New project	Branch Library Building Condition Assessment	\$100,000
Facilities	Cash capital funding changes in existing projects from 2023-24	City Elevator Modernization Assessment	\$100,000
Facilities	Cash capital funding changes in existing projects from 2023-24	Convention Center Security Camera Replacement	\$100,000
Facilities	New project	Arnett Library Solar Panel Inverter Replacements	\$40,000

Category	Change Type	Description	Funding Change
Facilities	New project	City Hall Sidewalks, Areaways and Stairs	\$40,000
Facilities	Cash capital funding changes in existing projects from 2023-24	City Hall Building A Window Replacement, Heat Pump, and Envelope Improvements	\$21,000
Facilities	New project	City Council Lighting Upgrades	\$20,000
Facilities	Cash capital funding changes in existing projects from 2023-24	Parking Lot Improvements	\$16,000
Facilities	Cash capital funding changes in existing projects from 2023-24	Rundel Library Terrace Annual Inspection Program	-\$10,000
Facilities	Cash capital funding changes in existing projects from 2023-24	Branch Libraries - Maintenance	-\$13,000
Facilities	Cash capital funding changes in existing projects from 2023-24	Rochester Community Sports Complex Annual Allocation	-\$20,000
Facilities	Cash capital funding changes in existing projects from 2023-24	Roof Improvement Allocation	-\$25,000
Facilities	Cash capital funding changes in existing projects from 2023-24	Roc the Riverway Standard Allocation	-\$30,000
Facilities	Project funding complete	CVMF CNG Dispenser	-\$80,000
Facilities	Cash capital funding changes in existing projects from 2023-24	Central Vehicle Maintenance Facility Annual Allocation	-\$84,000
Facilities	Project funding complete	City Hall Public Reception Area	-\$85,000
Facilities	Project funding complete	Convention Center Exhibit Hall Fire Detection System Replacement	-\$100,000
Facilities	Cash capital funding changes in existing projects from 2023-24	Loretta C. Scott Center for Human Services Annual Allocation	-\$125,000
Facilities	Cash capital funding changes in existing projects from 2023-24	City Facilities General Rehabilitation	-\$165,000
Facilities	Cash capital funding changes in existing projects from 2023-24	HVAC Replacement and Refrigerant Modernization Program	-\$250,000
Facilities	Project funding complete	Loretta C. Scott Center for Human Services Roof Repairs	-\$267,000
Facilities	Project funding complete	Blue Cross Arena Building System Upgrades Phase 2: Ice Plant Replacement	-\$400,000
Facilities	Project funding complete	Thomas P. Ryan R-Center Renovations	-\$425,000
Facilities	Project funding complete	Blue Cross Arena Mechanical Phase Upgrades Phase 3: Sewage Ejectors and Suite Air Handling Units	-\$658,000
Facilities	Project funding complete	Lake Riley Lodge Structural Remediation	-\$794,000
Facilities	Project funding complete	CVMF Complex Security Upgrades Part II	-\$800,000
Parks and Open Space	Cash capital funding changes in existing projects from 2023-24	ROC City Skate Park Phase II and III funded with cash	\$1,000,000
Parks and Open Space	Cash capital funding changes in existing projects from 2023-24	Various changes as planned	\$693,000
Parks and Open Space	New project	Maplewood Nature Center Site Improvements	\$351,000
Parks and Open Space	New project	High Falls Triphammer Critical Repairs	\$310,000
Parks and Open Space	New project	Parks & Recreation Master Plan	\$200,000
Parks and Open Space	Cash capital funding changes in existing projects from 2023-24	Playground and Play Apparatus Renovation Annual Allocation	\$150,000
Parks and Open Space	New project	William A. Johnson, Jr. Port Terminal Building Rooftop Unit Replacements	\$109,000
Parks and Open Space	Cash capital funding changes in existing projects from 2023-24	Martin Luther King Jr. Memorial Park Phase IV	\$62,500
Parks and Open Space	Project funding complete	Martin Luther King Jr. Memorial Park Playground Renovation	-\$22,000
Parks and Open Space	Project funding complete	Mount Hope and Riverside Cemeteries Archival Fire Suppression System Assessment	-\$30,000
Parks and Open Space	Project funding complete	William A Johnson Jr. Port Terminal Building Roof Restoration	-\$50,000
Parks and Open Space	Project funding complete	William A. Johnson Jr. Port Terminal Building Main Entrance Sliding Door Replacement	-\$87,000
Parks and Open Space	Cash capital funding changes in existing projects from 2023-24	Cemeteries Development and Site Improvements	-\$450,000
Parks and Open Space	Cash capital funding changes in existing projects from 2023-24	Urban Forest funding reduced due to existing resources and \$3 million federal grant	-\$2,745,000
Public Safety	Cash capital funding changes in existing projects from 2023-24	Funding added for Self-Contained Breathing Apparatus equipment replacement	\$2,657,700
Public Safety	Cash capital funding changes in existing projects from 2023-24	Police Special Operations/K-9 Tactical Unit Storage Building	\$380,000
Public Safety	New project	Emergency Communications Department Generator Replacement	\$300,000
Public Safety	New project	Public Safety Building Elevator Modernization	\$224,000
Public Safety	Cash capital funding changes in existing projects from 2023-24	Additional funding for Fire equipment and vehicles	\$178,000
Public Safety	Cash capital funding changes in existing projects from 2023-24	Public Safety Building Lobby Floor	\$146,000
Public Safety	Cash capital funding changes in existing projects from 2023-24	Police Facilities	\$55,000

## Capital Expense

Category	Change Type	Description	Funding Change
Public Safety	Project funding complete	Fire - UKG Telestaff Inclusion - Proj. Mgmt/Finance	-\$70,000
Public Safety	Project funding complete	Fire - Emergency Records Management Replacement - Proj. Mgmt.	-\$175,000
Public Safety	Project funding complete	Police Cash and Money Management Software Upgrades	-\$350,000
Public Safety	Cash capital funding changes in existing projects from 2023-24	Police equipment funding	-\$487,000
Public Safety	Cash capital funding changes in existing projects from 2023-24	Police motor equipment reflects replacement plan	-\$624,000
Public Safety	Cash capital funding changes in existing projects from 2023-24	Various changes as planned	-\$1,506,000
Transportation Infrastructure	Cash capital funding changes in existing projects from 2023-24	Steel and Wood Pole Replacement	\$400,000
Transportation Infrastructure	Cash capital funding changes in existing projects from 2023-24	Various changes as planned	-\$46,000
Transportation Infrastructure	Cash capital funding changes in existing projects from 2023-24	Street Lighting - Street Improvement Projects	-\$100,000
Transportation Infrastructure	Cash capital funding changes in existing projects from 2023-24	Milling and Resurfacing Program deferred	-\$200,000
Transportation Infrastructure	Cash capital funding changes in existing projects from 2023-24	Residential Street Reahbilitation Program deferred	-\$753,000
Transportation Infrastructure	Cash capital funding changes in existing projects from 2023-24	Additional CHIPS funding not assumed	-\$1,316,200
Water System	New project	Lead Service Replacement Supplemental Pavement Restoration Funding	\$1,500,000
Water System	New project	Water Break Right of Way Surface Restoration	\$1,000,000
Water System	Cash capital funding changes in existing projects from 2023-24	Hemlock Filtration Plant HVAC Upgrades	\$240,000
Water System	Cash capital funding changes in existing projects from 2023-24	Reservoir Facilities Annual Allocation	\$73,000
Water System	Cash capital funding changes in existing projects from 2023-24	Water Equipment annual allocation	\$11,000
Water System	Cash capital funding changes in existing projects from 2023-24	Water Motor Equipment	-\$1,180,000
Water System	Cash capital funding changes in existing projects from 2023-24	Various changes as planned	-\$2,173,000
			<b>\$1,276,700</b>

# DEBT SERVICE

## APPROPRIATION BY MAJOR OBJECT

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Major Object</b>						
Services	\$451	\$300	\$300	\$0	-\$300	-100%
Other	\$39,131,464	\$43,403,100	\$43,403,100	\$43,624,300	\$221,200	1%
<b>MAJOR OBJECT TOTAL</b>	<b>\$39,131,915</b>	<b>\$43,403,400</b>	<b>\$43,403,400</b>	<b>\$43,624,300</b>	<b>\$220,900</b>	<b>1%</b>

## APPROPRIATION BY ACTIVITY

For more detail, explore the budget data [here](#).

	ACTUAL 2022-23	ESTIMATED 2023-24	AMENDED 2023-24	PROPOSED 2024-25		
	FY2023	FY2024	FY2024	FY2025	Variance (\$)	Variance %
<b>Activity</b>						
PROFESSIONAL SERVICES	\$451	\$300	\$300	\$0	-\$300	-100%
SERIAL BONDS PRINCIPAL	\$18,546,131	\$19,285,600	\$19,285,600	\$24,272,400	\$4,986,800	26%
BOND ANTICIPATION NOTES PRINCIPAL	\$14,537,000	\$16,184,000	\$16,184,000	\$11,206,000	-\$4,978,000	-31%
SERIAL BONDS INTEREST PAYABLE	\$3,451,290	\$3,415,600	\$3,415,600	\$4,150,000	\$734,400	22%
BOND ANTICIPATION NOTES INTEREST PAYABLE	\$2,597,043	\$4,517,900	\$4,517,900	\$3,995,900	-\$522,000	-12%
<b>ACTIVITY TOTAL</b>	<b>\$39,131,915</b>	<b>\$43,403,400</b>	<b>\$43,403,400</b>	<b>\$43,624,300</b>	<b>\$220,900</b>	<b>1%</b>

The following table illustrates the actual rates on borrowing contracted by the City during 2023-24. Rates vary with the type of borrowing, size of the issue, and general market conditions.

DATE	TYPE OF ISSUE	INTEREST RATE
August 2023	Bond Anticipation Note	4.5%
February 2024	Bond Anticipation Note	4.5%



## STATEMENT OF INDEBTEDNESS AS OF JUNE 30, 2024

	Bonds	Notes	Total
General	\$70,439,859	\$70,181,000	\$140,620,859
Water	36,599,972	18,609,000	55,208,972
School	<u>92,745,169</u>	<u>34,440,000</u>	<u>127,185,169</u>
	\$199,785,000	\$123,230,000	\$323,015,000
<i>Less items not subject to Constitutional Limit:</i>			
-Water			<u>55,208,972</u>
<b>Constitutional Debt</b>			<b>\$267,806,028</b>
<b>Constitutional Debt Limit</b> (equal to 9% of the most recent five year average full assessed value - May 1, 2024)			<b>\$914,218,318</b>
<b>Debt Contracting Margin</b>			<b>\$646,412,290</b>

## BOND DEBT TO MATURITIES (PRINCIPAL, ALL FUNDS) AS OF JUNE 30, 2024

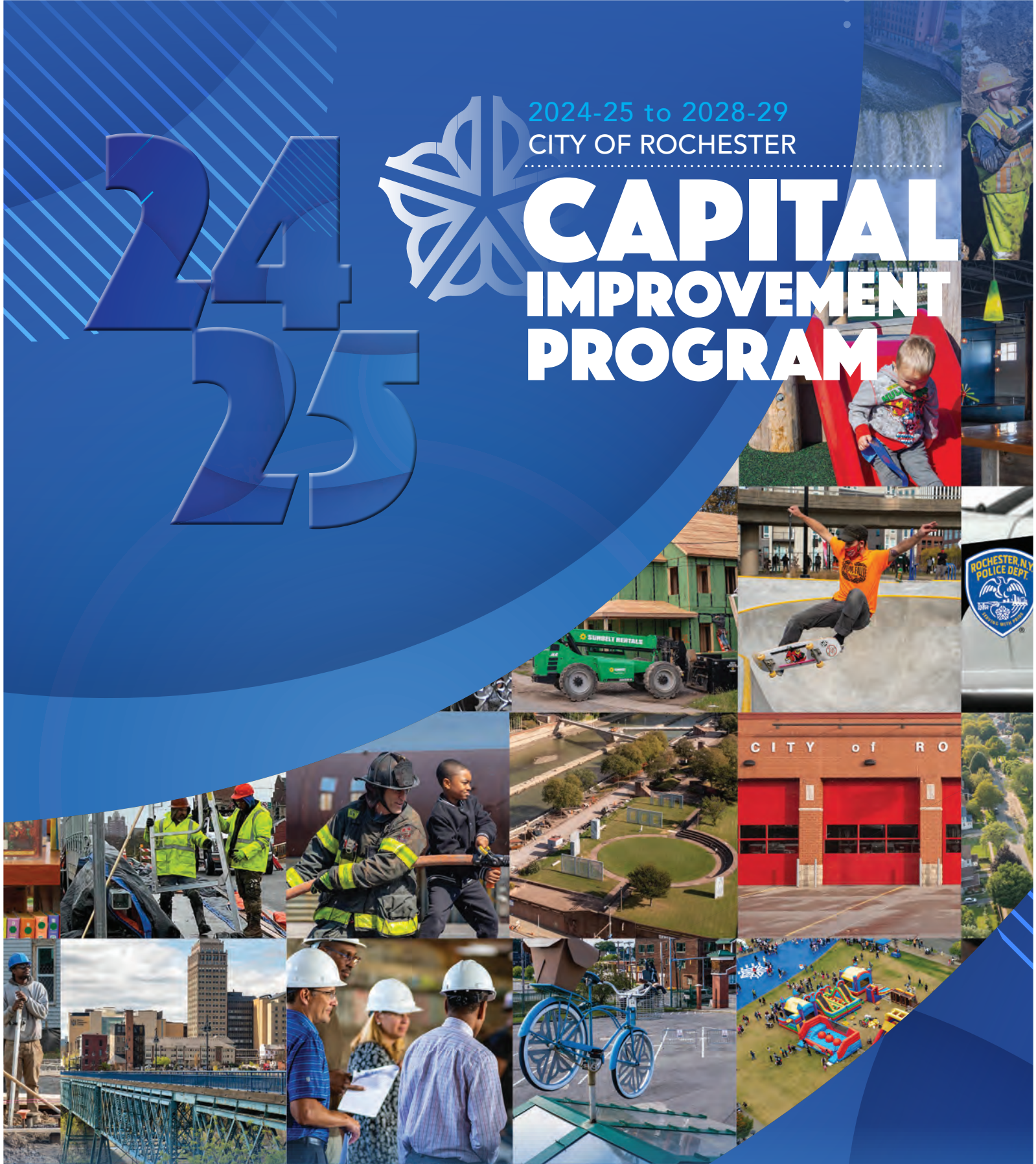
Fiscal Year	City	School	Total
2024-25	\$24,272,317	\$12,427,683	\$36,700,000
2025-26	17,814,672	12,100,328	29,915,000
2026-27	15,162,842	11,427,158	26,590,000
2027-28	11,710,000	9,855,000	21,565,000
2028-29	9,580,000	9,960,000	19,540,000
2029-30	7,535,000	8,720,000	16,255,000
2030-31	6,130,000	8,170,000	14,300,000
2031-32	4,495,000	6,590,000	11,085,000
2032-33	3,330,000	5,560,000	8,890,000
2033-34	2,780,000	4,205,000	6,985,000
2034-35	1,545,000	2,630,000	4,175,000
2035-36	1,460,000	1,100,000	2,560,000
2036-37	950,000		950,000
2037-38	275,000		275,000
<b>Total</b>	<b>\$107,039,831</b>	<b>\$92,745,169</b>	<b>\$199,785,000</b>

# 24 25



2024-25 to 2028-29  
CITY OF ROCHESTER

# CAPITAL IMPROVEMENT PROGRAM



Malik D. Evans, Mayor  
City of Rochester, NY • Rochester City Council

# CITY OFFICIALS

## **City Council**

Miguel A. Meléndez, Jr. (At-Large)  
President

LaShay D. Harris (South District)  
Vice President

Mitch Gruber (At-Large)  
Willie J. Lightfoot (At-Large)  
Mary Lupien (East District)  
Stanley Martin (At-Large)  
Bridget A. Monroe (Northwest District)  
Michael A. Patterson (Northeast District)  
Kim Smith (At-Large)

## **Mayor**

Malik D. Evans

## **Deputy Mayor**

Michael T. Burns

## **Office of Management & Budget**

Suzanne Warren, Director  
Kristina Heiligenthaler, Senior Budget and Policy Analyst

# CAPITAL IMPROVEMENT PROGRAM

## ABOUT THE CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) is a five-year plan for the construction or reconstruction of facilities, acquisition and replacement of vehicles and equipment, technology implementations, and certain other projects and improvements that provide benefits to Rochester residents over a multi-year period. To be included in the capital program, a project or item must be consistent with the definition of capital object or purpose included in Section 11 of the New York State Local Finance Law.

The financing of capital projects may occur through three means. First, a direct appropriation may be made; this type of appropriation is known as cash capital. Second, funds for projects may be obtained through the issuance of bonds and notes, two forms of debt. The subsequent repayment of this debt and related interest costs is called debt service. Funding for repayment of debt is included in the Debt Service allocation of the annual operating budget. Third, full or partial funding for some projects is obtained from outside agencies including the federal, state, or county governments or private sources. The first year's program in each five-year CIP provides the basis for the Cash Capital appropriation and the annual Debt Authorization Plan related to the budget for the fiscal year.

The CIP is organized in two parts. The first part is a financial summary of the recommended program. The second part represents the project detail organized into categories and sub-categories. Each project is described along with its cost and funding source for each year of the plan.



# TABLE OF CONTENTS

## FINANCIAL SUMMARY

- 2025-29 Summary by Funding Source
- 2025-29 Summary by Category
- 2024-25 Summary by Funding Source and by Category

## VARIANCE ANALYSIS

The variance analysis is designed to be a supplement or reader's guide in order to easily review changes from the last five-year plan to this five-year plan. New projects are identified as such within the Categories, and all FY2029 projects are new.

## CATEGORIES AND PROJECTS

- Arts and Culture
- Economic Development
- Equipment and Technology
- Facilities
- Parks and Open Space
- Public Safety
- Transportation Infrastructure
- Water System

## ONLINE TOOLS

- Capital Project Map
- Alignment with Rochester 2034 Comprehensive Plan



# FINANCIAL SUMMARY

FY 2025-29 Capital Improvement Program

## SUMMARY OF 2025-29 CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE

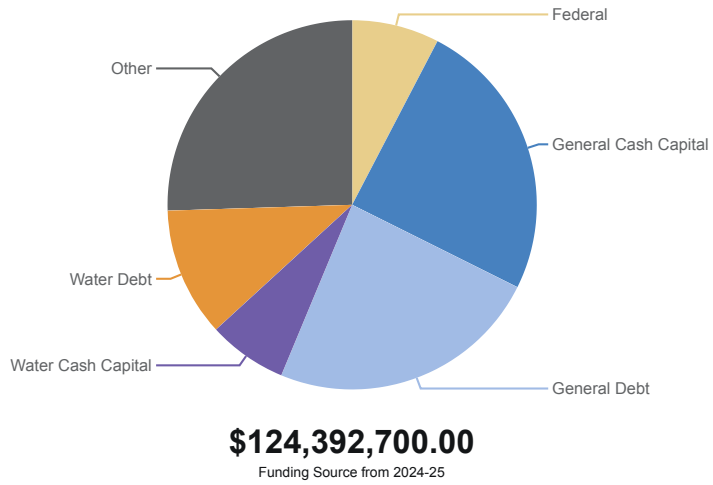
Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Animal Control Cash Capital	\$360,000	\$365,000	\$140,000	\$140,000	\$155,000	\$1,160,000
Animal Control Debt	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Cemetery Cash Capital	\$1,101,000	\$2,276,000	\$1,940,000	\$3,257,000	\$2,539,000	\$11,113,000
Cemetery Debt	\$0	\$1,957,000	\$440,000	\$1,711,000	\$0	\$4,108,000
Community Development Block Grant	\$186,300	\$55,000	\$55,000	\$55,000	\$55,000	\$406,300
Federal	\$9,516,000	\$15,954,000	\$98,842,000	\$4,550,000	\$4,550,000	\$133,412,000
General Cash Capital	\$30,738,400	\$49,035,100	\$39,675,600	\$37,032,000	\$35,325,200	\$191,806,300
General Debt	\$29,747,000	\$41,116,000	\$44,558,000	\$34,682,000	\$40,590,000	\$190,693,000
Library Cash Capital	\$2,837,000	\$2,694,000	\$1,675,000	\$810,000	\$1,739,000	\$9,755,000
Library Debt	\$0	\$0	\$1,500,000	\$12,000,000	\$6,000,000	\$19,500,000
Local Works Cash Capital	\$2,030,000	\$5,347,100	\$3,392,500	\$3,414,100	\$3,179,000	\$17,362,700
Local Works Debt	\$5,865,000	\$3,545,000	\$3,650,000	\$3,760,000	\$3,870,000	\$20,690,000
Monroe County	\$0	\$0	\$4,250,000	\$0	\$0	\$4,250,000
Monroe County Traffic	\$75,000	\$444,000	\$757,000	\$135,000	\$219,000	\$1,630,000
New York State	\$2,874,500	\$3,700,000	\$0	\$0	\$0	\$6,574,500
Parking Cash Capital	\$2,448,000	\$2,416,000	\$1,775,000	\$1,515,000	\$1,604,000	\$9,758,000
Parking Debt	\$1,346,000	\$185,000	\$1,370,000	\$643,000	\$682,000	\$4,226,000
Private	\$435,000	\$0	\$0	\$0	\$0	\$435,000
Public Market Cash Capital	\$114,000	\$293,000	\$118,000	\$120,000	\$122,000	\$767,000
Refuse Cash Capital	\$4,444,000	\$4,875,000	\$6,178,000	\$7,051,000	\$4,488,000	\$27,036,000
War Memorial Cash Capital	\$860,000	\$1,475,000	\$1,300,000	\$966,000	\$1,489,000	\$6,090,000
War Memorial Debt	\$5,850,000	\$4,570,000	\$1,320,000	\$500,000	\$2,000,000	\$14,240,000
Water Cash Capital	\$8,607,500	\$9,498,000	\$8,862,000	\$11,631,000	\$9,828,000	\$48,426,500
Water Debt	\$14,058,000	\$39,302,000	\$16,325,000	\$14,095,000	\$35,763,000	\$119,543,000
<b>TOTAL</b>	<b>\$124,392,700</b>	<b>\$189,102,200</b>	<b>\$238,123,100</b>	<b>\$138,067,100</b>	<b>\$154,197,200</b>	<b>\$843,882,300</b>

## SUMMARY OF 2025-29 CAPITAL IMPROVEMENT PROGRAM BY PROJECT CATEGORY

CIP Category	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Arts and Culture	\$368,000	\$871,000	\$271,000	\$271,000	\$271,000	\$2,052,000
Economic Development	\$11,090,000	\$9,755,000	\$8,214,000	\$8,696,000	\$7,736,000	\$45,491,000
Equipment and Technology	\$14,471,700	\$20,323,100	\$15,334,700	\$16,044,200	\$10,830,500	\$77,004,200
Facilities	\$26,745,000	\$25,720,000	\$24,534,000	\$32,120,000	\$24,478,000	\$133,597,000
Parks and Open Space	\$13,031,300	\$11,110,000	\$7,450,000	\$10,111,000	\$11,921,000	\$53,623,300
Public Safety	\$11,470,700	\$19,527,100	\$11,762,400	\$13,131,900	\$16,666,700	\$72,558,800
Transportation Infrastructure	\$19,020,000	\$48,811,000	\$142,541,000	\$26,579,000	\$32,758,000	\$269,709,000
Water System	\$28,196,000	\$52,985,000	\$28,016,000	\$31,114,000	\$49,536,000	\$189,847,000
<b>TOTAL</b>	<b>\$124,392,700</b>	<b>\$189,102,200</b>	<b>\$238,123,100</b>	<b>\$138,067,100</b>	<b>\$154,197,200</b>	<b>\$843,882,300</b>

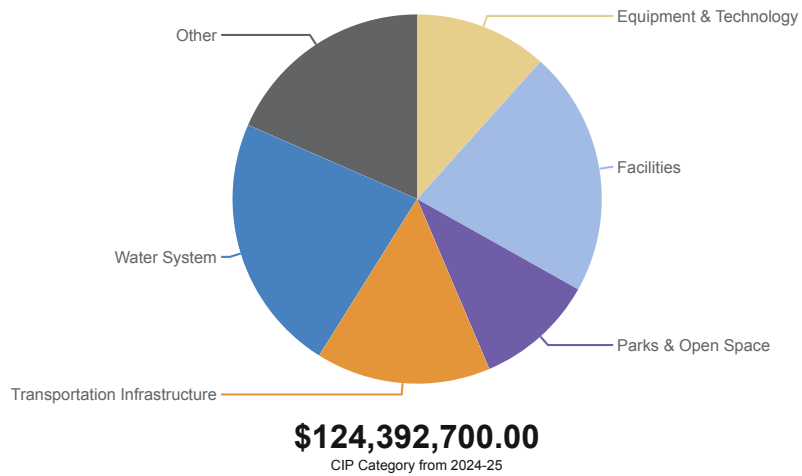
# 2024-25 CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE

Data Updated Apr 22, 2024, 6:22 PM



# 2024-25 CAPITAL IMPROVEMENT PROGRAM BY PROJECT CATEGORY

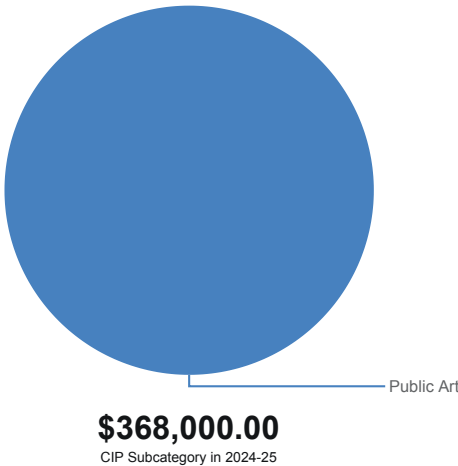
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# CAPITAL IMPROVEMENT PROGRAM BY PROJECT CATEGORY

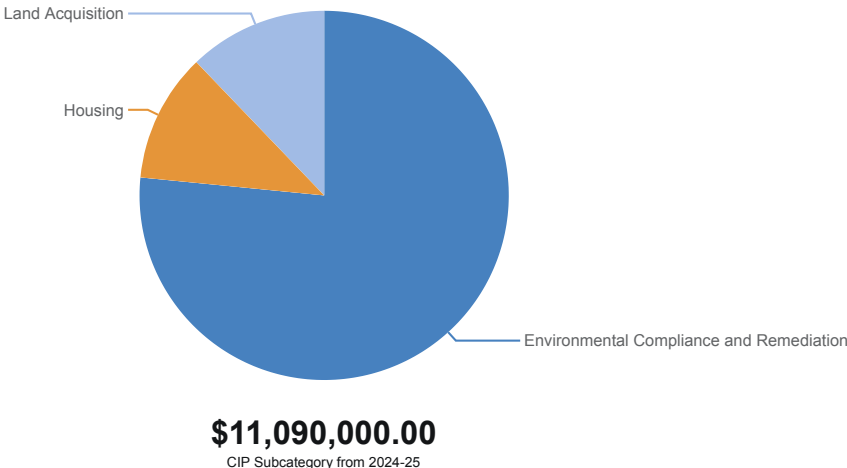
## ARTS AND CULTURE

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## ECONOMIC DEVELOPMENT

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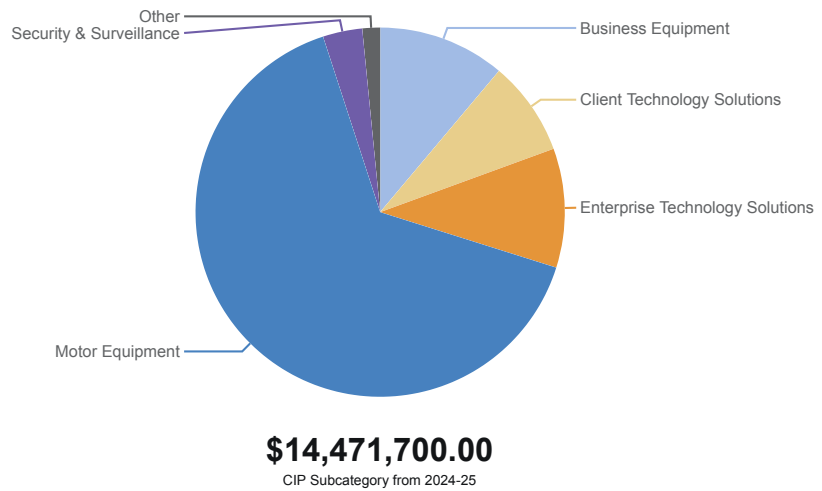






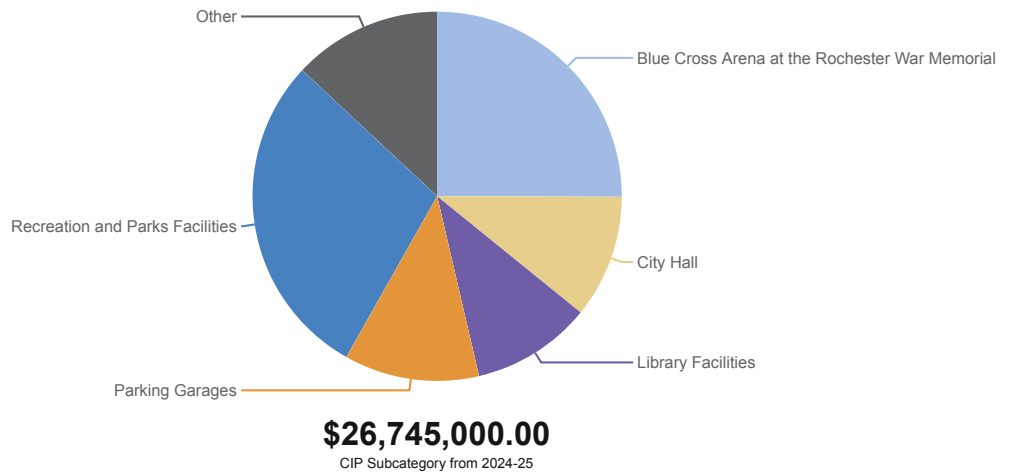
## EQUIPMENT AND TECHNOLOGY

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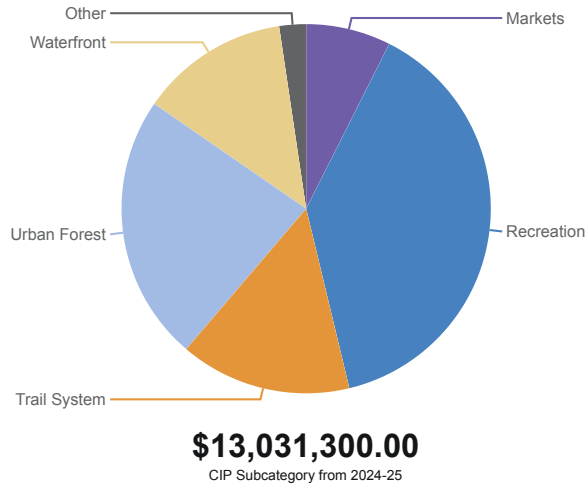
## FACILITIES

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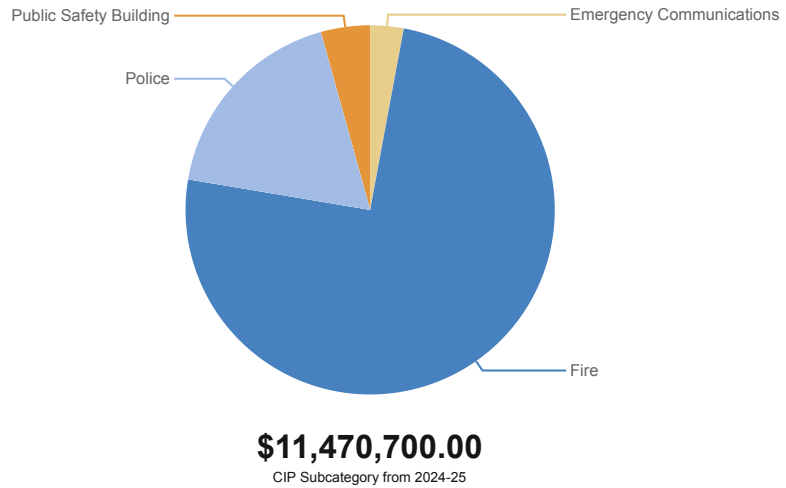
# PARKS AND OPEN SPACE

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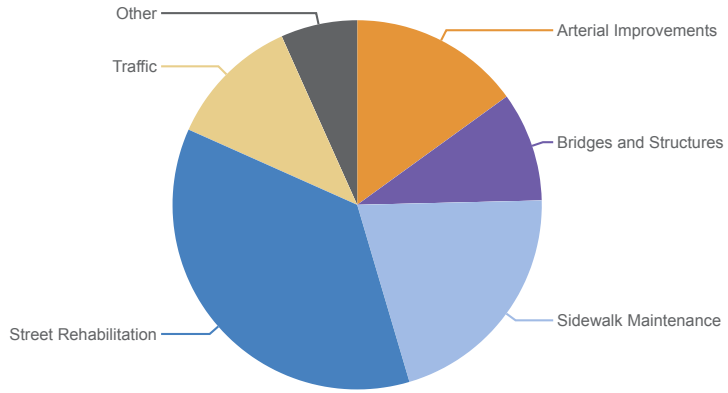
# PUBLIC SAFETY

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# TRANSPORTATION INFRASTRUCTURE

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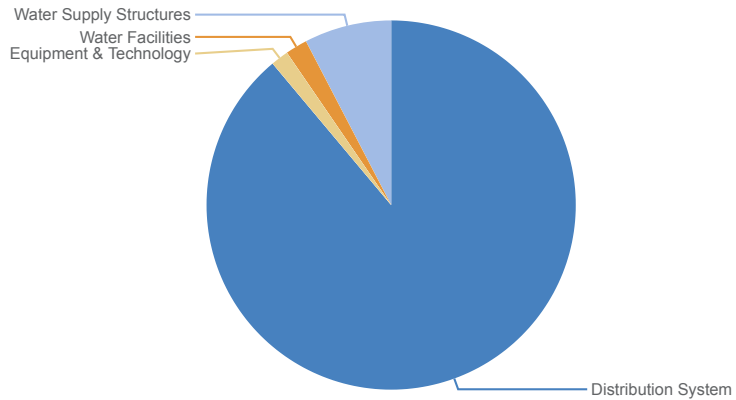


**\$19,020,000.00**

CIP Subcategory from 2024-25

# WATER SYSTEM

Data Updated Apr 22, 2024, 6:22 PM



**\$28,196,000.00**

CIP Subcategory from 2024-25

CIP Sub-Section	Project Title	FY25 MOE	FY25 Proposed	FY25 Variance	FY26 MOE	FY26 Proposed	FY26 Variance	FY27 MOE	FY27 Proposed	FY27 Variance	FY28 MOE	FY28 Proposed	FY28 Variance
<b>Public Art</b>		<b>271,000</b>	<b>43,000</b>	<b>(228,000)</b>	<b>1,371,000</b>	<b>871,000</b>	<b>(500,000)</b>	<b>271,000</b>	<b>271,000</b>	<b>0</b>	<b>271,000</b>	<b>271,000</b>	<b>0</b>
	Convention Center Terrace Public Art	0	0	0	500,000	0	(500,000)	0	0	0	0	0	0
	Percent for Arts Installations and Enhancements	271,000	43,000	(228,000)	271,000	271,000	0	271,000	271,000	0	271,000	271,000	0
	Roc the Riverway Public Art Installations	0	0	0	600,000	600,000	0	0	0	0	0	0	0

CIP Sub-Section	Project Title	FY25 MOE	FY25 Proposed	FY25 Variance	FY26 MOE	FY26 Proposed	FY26 Variance	FY27 MOE	FY27 Proposed	FY27 Variance	FY28 MOE	FY28 Proposed	FY28 Variance
<b>Downtown Development</b>													
	Downtown Streetscape	72,000	-	(72,000)	74,000	74,000	-	76,000	76,000	-	78,000	78,000	-
<b>Environmental Compliance and Remediation</b>													
	High Falls State Park - 52 and 96 Falls Street	72,000	-	(72,000)	74,000	74,000	-	76,000	76,000	-	78,000	78,000	-
	430 Andrews Street	10,878,000	8,490,000	(2,388,000)	681,000	681,000	-	713,000	713,000	-	668,000	668,000	-
	Investigation and Remediation	160,000	-	(160,000)	-	-	-	-	-	-	-	-	-
	Investigation and Remediation - Site Management Periodic Review Reports	1,900,000	-	(1,900,000)	-	-	-	-	-	-	-	-	-
	Tax Delinquent Environmental Review	628,000	300,000	(328,000)	641,000	641,000	-	623,000	623,000	-	628,000	628,000	-
	Vacuum Oil Refinery Cleanup	50,000	50,000	-	-	-	-	50,000	50,000	-	-	-	-
	West River Wall/Former Vacuum Oil Brownfield Cleanup Project	40,000	40,000	-	40,000	40,000	-	40,000	40,000	-	40,000	40,000	-
		4,000,000	4,000,000	-	-	-	-	-	-	-	-	-	-
		4,100,000	4,100,000	-	-	-	-	-	-	-	-	-	-
<b>Housing</b>													
	Affordable Housing Development Support (was "Affordable Housing Acquisition and Support")	1,925,000	850,000	(1,075,000)	2,550,000	2,050,000	(500,000)	2,425,000	2,425,000	-	2,550,000	2,550,000	-
	Home Rochester	500,000	250,000	(250,000)	1,000,000	500,000	(500,000)	1,000,000	1,000,000	-	1,000,000	1,000,000	-
	Homebuyer Assistance Program (was "Home Ownership Program")	125,000	100,000	(25,000)	100,000	100,000	-	125,000	125,000	-	100,000	100,000	-
	Roof Program	300,000	-	(300,000)	450,000	450,000	-	300,000	300,000	-	450,000	450,000	-
		1,000,000	500,000	(500,000)	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-
		3,300,000	1,350,000	(1,950,000)	3,300,000	2,500,000	(800,000)	3,300,000	3,000,000	(300,000)	3,300,000	3,000,000	(300,000)
<b>Land Acquisition</b>													
	Demolition	2,300,000	1,000,000	(1,300,000)	2,300,000	2,000,000	(300,000)	2,300,000	2,000,000	(300,000)	2,300,000	2,000,000	(300,000)
	Economic Development Support and Strategic Acquisition (was "Acquisition/Economic Development")	1,000,000	350,000	(650,000)	1,000,000	500,000	(500,000)	1,000,000	1,000,000	-	1,000,000	1,000,000	-
<b>Neighborhood Development</b>													
	Marketview Heights Revitalization Plan Implementation	1,713,000	-	(1,713,000)	3,913,000	3,200,000	(713,000)	550,000	500,000	(50,000)	350,000	400,000	50,000
	Olean-Kennedy Residential Development Preparation - Central Block	900,000	-	(900,000)	500,000	900,000	400,000	400,000	500,000	100,000	200,000	400,000	200,000
	Project Phoenix	663,000	-	(663,000)	3,263,000	2,300,000	(963,000)	-	-	-	-	-	-
		150,000	-	(150,000)	150,000	-	(150,000)	150,000	-	(150,000)	150,000	-	(150,000)

CIP Sub-Section	Project Title	FY25 MOE	FY25 Proposed	FY25 Variance	FY26 MOE	FY26 Proposed	FY26 Variance	FY27 MOE	FY27 Proposed	FY27 Variance	FY28 MOE	FY28 Proposed	FY28 Variance
<b>Business Equipment</b>		<b>1,093,000</b>	<b>961,000</b>	<b>(132,000)</b>	<b>1,156,000</b>	<b>1,078,500</b>	<b>(77,500)</b>	<b>1,141,000</b>	<b>1,168,500</b>	<b>27,500</b>	<b>1,021,000</b>	<b>1,058,500</b>	<b>37,500</b>
	Branch Libraries - Technology	10,000	10,000	-	50,000	50,000	-	125,000	125,000	-	10,000	10,000	-
	Communications - Video Equipment	5,000	40,000	35,000	5,000	22,500	17,500	5,000	22,500	17,500	5,000	22,500	17,500
	Environmental Services - Furnishings	25,000	15,000	(10,000)	25,000	15,000	(10,000)	25,000	15,000	(10,000)	25,000	15,000	(10,000)
	Environmental Services - Small Equipment	539,000	494,000	(45,000)	597,000	547,000	(50,000)	555,000	555,000	-	570,000	570,000	-
	Library Furnishings	24,000	12,000	(12,000)	24,000	24,000	-	26,000	26,000	-	26,000	26,000	-
	Printer Replacement and Consolidation	200,000	100,000	(100,000)	150,000	100,000	(50,000)	100,000	100,000	-	75,000	75,000	-
	Recreation & Human Services - Small Equipment	70,000	70,000	-	75,000	90,000	15,000	75,000	95,000	20,000	80,000	100,000	20,000
	Recreation and Human Services - Furnishings	200,000	200,000	-	210,000	210,000	-	210,000	210,000	-	210,000	220,000	10,000
	Solid Waste Technology Upgrade	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-
	<b>Solid Waste Technology Upgrade</b>	<b>533,000</b>	<b>300,000</b>	<b>(233,000)</b>	<b>561,000</b>	<b>561,000</b>	<b>-</b>	<b>564,000</b>	<b>564,000</b>	<b>-</b>	<b>567,000</b>	<b>567,000</b>	<b>-</b>
<b>Client Technology Solutions</b>													
	Client Services and Revitalization	425,000	300,000	(125,000)	450,000	450,000	-	450,000	450,000	-	450,000	450,000	-
	Street Pavement Management System	108,000	-	(108,000)	111,000	111,000	-	114,000	114,000	-	117,000	117,000	-
	<b>Enterprise Technology Solutions</b>	<b>1,125,000</b>	<b>900,000</b>	<b>(225,000)</b>	<b>225,000</b>	<b>300,000</b>	<b>75,000</b>	<b>125,000</b>	<b>150,000</b>	<b>25,000</b>	<b>75,000</b>	<b>-</b>	<b>(75,000)</b>
	Application Upgrades	75,000	-	(75,000)	75,000	-	(75,000)	75,000	-	(75,000)	75,000	-	(75,000)
	Citywide CRM Implementation	300,000	-	(300,000)	150,000	-	(150,000)	50,000	-	(50,000)	-	-	-
	Constituent Relationship Management Solution Implementation	-	-	-	-	300,000	300,000	-	150,000	150,000	-	-	-
	Mainframe Replacement Projects Funding Reserve	500,000	900,000	400,000	-	-	-	-	-	-	-	-	-
	Master Keying System	250,000	-	(250,000)	-	-	-	-	-	-	-	-	-
	<b>Motor Equipment</b>	<b>14,257,000</b>	<b>9,425,700</b>	<b>(4,831,300)</b>	<b>8,264,000</b>	<b>15,780,600</b>	<b>7,516,600</b>	<b>7,014,000</b>	<b>11,154,200</b>	<b>4,140,200</b>	<b>9,625,000</b>	<b>13,070,700</b>	<b>3,445,700</b>
	Environmental Services - Motor Equipment	13,143,000	9,414,700	(3,728,300)	7,982,000	15,048,600	7,066,600	6,769,000	10,896,200	4,127,200	9,575,000	12,799,700	3,224,700
	Human Resources - Motor Equipment	32,000	-	(32,000)	-	33,000	33,000	-	-	-	-	-	-
	Information Technology - Motor Equipment	60,000	-	(60,000)	32,000	83,000	51,000	-	-	-	-	-	-
	Mayor's Office - Motor Equipment	-	-	-	-	-	-	75,000	-	(75,000)	-	85,000	85,000
	NBD - Motor Equipment	-	-	-	30,000	33,000	3,000	-	-	-	-	-	-
	Parking - Motor Equipment	190,000	-	(190,000)	80,000	95,000	15,000	-	60,000	60,000	-	88,000	88,000
	Police Accountability Board - Motor Equipment	195,000	-	(195,000)	-	-	-	-	-	-	-	-	-
	Recreation & Human Services - Motor Equipment	637,000	11,000	(626,000)	140,000	488,000	348,000	170,000	198,000	28,000	50,000	98,000	48,000
	<b>Network Telecommunications and Security</b>	<b>325,000</b>	<b>225,000</b>	<b>(100,000)</b>	<b>375,000</b>	<b>375,000</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>225,000</b>	<b>225,000</b>	<b>-</b>
	Network Revitalization	275,000	175,000	(100,000)	325,000	325,000	-	425,000	425,000	-	200,000	200,000	-
	Telephony Lifecycle	50,000	50,000	-	50,000	50,000	-	75,000	75,000	-	25,000	25,000	-
	<b>Security &amp; Surveillance</b>	<b>1,075,000</b>	<b>500,000</b>	<b>(575,000)</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>425,000</b>	<b>925,000</b>	<b>500,000</b>	<b>375,000</b>	<b>875,000</b>	<b>500,000</b>
	City-wide Security Improvements and Video Surveillance Technology	1,075,000	500,000	(575,000)	1,000,000	1,000,000	-	425,000	925,000	500,000	375,000	875,000	500,000

CIP Sub-Section	Project Title	FY25 MOE	FY25 Proposed	FY25 Variance	FY26 MOE	FY26 Proposed	FY26 Variance	FY27 MOE	FY27 Proposed	FY27 Variance	FY28 MOE	FY28 Proposed	FY28 Variance
<b>Blue Cross Arena at the Rochester War Memorial</b>		<b>7,475,000</b>	<b>6,200,000</b>	<b>(1,275,000)</b>	<b>4,550,000</b>	<b>5,300,000</b>	<b>750,000</b>	<b>2,075,000</b>	<b>1,975,000</b>	<b>(100,000)</b>	<b>650,000</b>	<b>1,150,000</b>	<b>500,000</b>
	Blue Cross Arena Arc Flash Circuit/Busduct Modification Study	-	-	-	-	-	-	-	-	-	250,000	250,000	-
	Blue Cross Arena Bowl Seating Phased Replacement	1,650,000	-	(1,650,000)	900,000	1,650,000	750,000	-	900,000	900,000	-	-	-
	Blue Cross Arena Electrical Panelboard Replacement and Vault Investigation	-	-	-	-	-	-	1,200,000	200,000	(1,000,000)	-	500,000	500,000
	Blue Cross Arena Facility Improvements	325,000	200,000	(125,000)	350,000	350,000	-	375,000	375,000	-	400,000	400,000	-
	Blue Cross Arena Generator Modernization	-	-	-	-	-	-	-	-	-	-	-	-
	Blue Cross Arena HVAC Modifications	-	-	-	800,000	800,000	-	-	-	-	-	-	-
	Blue Cross Arena Riverside Addition	5,500,000	6,000,000	500,000	-	-	-	-	-	-	-	-	-
	Blue Cross Arena Sprinkler System	-	-	-	-	-	-	500,000	500,000	-	-	-	-
	City Hall Annual Allocation	<b>598,000</b>	<b>624,000</b>	<b>26,000</b>	<b>1,444,000</b>	<b>1,444,000</b>	<b>-</b>	<b>4,654,000</b>	<b>3,654,000</b>	<b>(1,000,000)</b>	<b>5,533,000</b>	<b>3,665,000</b>	<b>(1,868,000)</b>
	City Hall Building A Window Replacement, Heat Pump, and Envelope Improvements	234,000	210,000	(24,000)	244,000	244,000	-	254,000	254,000	-	265,000	265,000	-
	City Hall Phased Mechanical Improvements	364,000	414,000	50,000	400,000	400,000	-	400,000	400,000	-	400,000	400,000	-
<b>General Rehab</b>		<b>3,022,000</b>	<b>1,661,000</b>	<b>(1,361,000)</b>	<b>5,699,000</b>	<b>2,805,000</b>	<b>(2,894,000)</b>	<b>2,476,000</b>	<b>2,876,000</b>	<b>400,000</b>	<b>2,976,000</b>	<b>2,812,000</b>	<b>(164,000)</b>
	414 Andrews Street Various Improvements	-	-	-	-	-	-	-	-	-	450,000	-	(450,000)
	42-50 South Avenue Garage Commercial Space Renovation	215,000	-	(215,000)	3,271,000	-	(3,271,000)	-	-	-	-	-	-
	Asbestos Management	90,000	75,000	(15,000)	90,000	90,000	-	90,000	90,000	-	90,000	90,000	-
	Bulls Head Plaza Annual Allocation	50,000	-	(50,000)	50,000	-	(50,000)	50,000	-	(50,000)	-	-	(50,000)
	City Elevator Modernization Assessment	250,000	100,000	(150,000)	-	100,000	100,000	-	-	-	-	-	-
	City Facilities General Rehabilitation	832,000	600,000	(232,000)	866,000	866,000	-	902,000	902,000	-	940,000	940,000	-
	Cortland Tunnel	75,000	75,000	-	75,000	375,000	300,000	75,000	375,000	300,000	75,000	375,000	300,000
	Heat Pump Replacement	350,000	350,000	-	350,000	350,000	-	350,000	350,000	-	350,000	350,000	-
	HVAC Replacement and Refrigerant Modernization Program	500,000	250,000	(250,000)	500,000	500,000	-	500,000	500,000	-	500,000	500,000	-
	Parking Lot Improvements	481,000	166,000	(315,000)	313,000	340,000	27,000	320,000	470,000	150,000	327,000	363,000	36,000
	Roc the Riverway Standard Allocation	75,000	20,000	(55,000)	75,000	75,000	-	75,000	75,000	-	75,000	75,000	-
	Roof Improvement Allocation	104,000	25,000	(79,000)	109,000	109,000	-	114,000	114,000	-	119,000	119,000	-
<b>Joseph A. Floreano Riverside Convention Center</b>		<b>2,145,000</b>	<b>1,020,000</b>	<b>(1,125,000)</b>	<b>570,000</b>	<b>1,465,000</b>	<b>895,000</b>	<b>2,405,000</b>	<b>1,220,000</b>	<b>(1,185,000)</b>	<b>523,000</b>	<b>3,020,000</b>	<b>2,497,000</b>
	Convention Center Annual Allocation	70,000	70,000	-	70,000	70,000	-	70,000	70,000	-	70,000	70,000	-
	Convention Center Elevator Modernization	500,000	600,000	100,000	500,000	600,000	100,000	500,000	600,000	100,000	-	600,000	600,000
	Convention Center Furniture Replacement	935,000	-	(935,000)	-	350,000	350,000	-	350,000	350,000	-	350,000	350,000
	Convention Center Phased Mechanical Improvements	-	-	-	-	-	-	1,835,000	200,000	(1,635,000)	453,000	2,000,000	1,547,000
	Convention Center Security Camera Replacement	250,000	350,000	100,000	-	-	-	-	-	-	-	-	-
	Convention Center Stage System Replacement	390,000	-	(390,000)	-	445,000	445,000	-	-	-	-	-	-
<b>Libraries - Branches</b>		<b>56,000</b>	<b>41,000</b>	<b>(15,000)</b>	<b>56,000</b>	<b>556,000</b>	<b>500,000</b>	<b>1,141,000</b>	<b>58,000</b>	<b>(1,083,000)</b>	<b>2,058,000</b>	<b>3,058,000</b>	<b>1,000,000</b>
	Arnett Library High Roof Repairs	-	-	-	-	-	-	583,000	-	(583,000)	-	-	-
	Branch Libraries - Maintenance	56,000	41,000	(15,000)	56,000	56,000	-	58,000	58,000	-	58,000	58,000	-
	Winton Branch Library	-	-	-	-	500,000	500,000	500,000	-	(500,000)	2,000,000	3,000,000	1,000,000
<b>Libraries - Central</b>		<b>1,644,000</b>	<b>2,494,000</b>	<b>850,000</b>	<b>1,614,000</b>	<b>1,814,000</b>	<b>200,000</b>	<b>9,616,000</b>	<b>1,116,000</b>	<b>(8,500,000)</b>	<b>616,000</b>	<b>5,616,000</b>	<b>5,000,000</b>
	Bausch and Lomb Library Elevator Modernization	-	-	-	500,000	500,000	-	500,000	1,000,000	500,000	500,000	-	(500,000)
	Bausch and Lomb Library Heat Pump Replacement (consolidated)	530,000	800,000	270,000	-	-	-	-	-	-	-	-	-
	Central Library - Maintenance	94,000	94,000	-	94,000	94,000	-	96,000	96,000	-	96,000	96,000	-
	Rundel Library East Terrace Repairs	-	-	-	-	-	-	5,500,000	-	(5,500,000)	-	5,500,000	5,500,000
	Rundel Library Elevator Modernization	500,000	900,000	400,000	500,000	1,200,000	700,000	500,000	-	(500,000)	-	-	-
	Rundel Library Filtration & Intake Air Upgrades	500,000	700,000	200,000	-	-	-	-	-	-	-	-	-
	Rundel Library Roof Replacement	-	-	-	500,000	-	(500,000)	3,000,000	-	(3,000,000)	-	-	-
	Rundel Library Terrace Annual Inspection Program	20,000	-	(20,000)	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-
<b>Operations Center Complex</b>		<b>1,112,000</b>	<b>207,000</b>	<b>(905,000)</b>	<b>1,293,000</b>	<b>1,293,000</b>	<b>-</b>	<b>1,955,000</b>	<b>355,000</b>	<b>(1,600,000)</b>	<b>8,654,000</b>	<b>447,000</b>	<b>(8,207,000)</b>
	Building 100 & 200 Rooftop Unit Replacement	-	-	-	200,000	200,000	-	-	-	-	-	-	-
	Building 100 Restroom	-	-	-	-	-	-	-	-	-	487,000	-	(487,000)
	Central Vehicle Maintenance Facility Annual Allocation	267,000	142,000	(125,000)	278,000	278,000	-	290,000	290,000	-	302,000	302,000	-
	Lift Replacement	65,000	65,000	-	65,000	65,000	-	65,000	65,000	-	65,000	65,000	-
	Pavement Improvements	-	-	-	750,000	750,000	-	-	-	-	-	-	-
	Salt Shed Roof and Deck reconstruction	780,000	-	(780,000)	-	-	-	1,600,000	-	(1,600,000)	7,800,000	80,000	(7,800,000)
	Westside Garage Structural Repairs and Renovation	-	-	-	-	-	-	-	-	-	-	-	-
<b>Parking Garages</b>		<b>3,528,000</b>	<b>3,160,000</b>	<b>(368,000)</b>	<b>3,624,000</b>	<b>2,263,000</b>	<b>(1,361,000)</b>	<b>3,864,000</b>	<b>2,842,000</b>	<b>(1,022,000)</b>	<b>2,522,000</b>	<b>1,827,000</b>	<b>(695,000)</b>
	Parking Garage Improvement Program	1,338,000	452,000	(886,000)	1,895,000	450,000	(1,445,000)	1,036,000	300,000	(736,000)	1,261,000	300,000	(961,000)
	South Avenue Garage Upgrades	2,190,000	2,708,000	518,000	1,729,000	1,813,000	84,000	2,828,000	2,542,000	(286,000)	1,261,000	1,527,000	266,000
<b>Recreation and Parks Facilities</b>		<b>6,771,000</b>	<b>5,959,000</b>	<b>(812,000)</b>	<b>3,156,000</b>	<b>5,496,000</b>	<b>2,340,000</b>	<b>10,536,000</b>	<b>6,513,000</b>	<b>(4,023,000)</b>	<b>20,217,000</b>	<b>6,000,000</b>	<b>(14,217,000)</b>
	Avenue D R-Center HVAC Replacement	-	-	-	500,000	-	(500,000)	-	-	-	-	500,000	500,000

Recreation and Park Avenue D R-Center Roof Restoration	-	-	450,000	-	(450,000)	-	-	-	-	-	-	-	-	-	-	-	-	450,000	450,000
Danforth R-Center Renovation	-	-	-	-	-	-	79,000	-	-	-	-	-	-	-	-	-	-	578,000	578,000
Edgerton R-Center Renovation	-	-	-	-	-	-	1,450,000	-	-	-	-	-	-	-	-	-	-	15,225,000	(15,225,000)
Frederick Douglass R-Center Renovation	50,000	-	(50,000)	-	-	-	140,000	-	-	-	-	-	-	-	-	-	-	-	-
Genesee Valley Park Sports Complex Building Envelope Upgrades	-	-	-	-	-	-	2,671,000	-	-	-	-	-	-	-	-	-	-	-	-
Loretta C. Scott Center for Human Services Annual Allocation	130,000	-	(130,000)	136,000	-	-	142,000	-	-	-	-	-	-	-	-	-	-	148,000	148,000
Loretta C. Scott Center for Human Services Basement Improvements	-	-	-	4,500,000	-	-	4,500,000	-	-	-	-	-	-	-	-	-	-	-	-
Loretta C. Scott Center for Human Services Building Automation System Controls	1,035,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Loretta C. Scott Center for Human Services Code and Structural Improvements	-	-	-	-	-	-	951,000	-	-	-	-	-	-	-	-	-	-	3,804,000	3,804,000
Loretta C. Scott Center for Human Services Elevator Upgrades	2,198,000	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Loretta C. Scott Center for Human Services Envelope and Exterior Improvements	402,000	-	(402,000)	1,608,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,010,000	2,010,000
Maplewood Nature Center Renovation	1,676,000	-	-	350,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Marketview Lodge	-	-	-	-	-	-	141,000	-	-	-	-	-	-	-	-	-	-	-	-
Norton Village Center	503,000	-	(503,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recreation and Human Services Facility Improvement Annual Allocation	452,000	350,000	(102,000)	462,000	510,000	48,000	462,000	520,000	520,000	58,000	462,000	520,000	520,000	520,000	520,000	520,000	462,000	520,000	58,000
Willie W. Lightfoot R-Center Renovation	325,000	200,000	(125,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Rochester Community Sports Complex</b>	<b>986,000</b>	<b>50,000</b>	<b>(936,000)</b>	<b>100,000</b>	<b>1,384,000</b>	<b>1,284,000</b>	<b>791,000</b>	<b>475,000</b>	<b>475,000</b>	<b>(316,000)</b>	<b>965,000</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>	<b>965,000</b>	<b>425,000</b>	<b>(540,000)</b>
Rochester Community Sports Complex Annual Allocation	100,000	50,000	(50,000)	100,000	100,000	-	100,000	100,000	100,000	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-
Rochester Community Sports Complex Field Lighting Upgrades	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	540,000	-
Rochester Community Sports Complex Gravel Parking Lot Improvements	-	-	-	-	-	-	316,000	-	-	-	-	-	-	-	-	-	-	-	-
Rochester Community Sports Complex HVAC Upgrades	-	-	-	-	-	-	325,000	325,000	325,000	-	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	-
Rochester Community Sports Complex Sprinkler System Assessment	-	-	-	-	-	-	50,000	50,000	50,000	-	-	-	-	-	-	-	-	-	-



CIP Sub-Section	Project Title		FY25 MOE	FY25 Proposed	FY25 Variance	FY26 MOE	FY26 Proposed	FY26 Variance	FY27 MOE	FY27 Proposed	FY27 Variance	FY28 MOE	FY28 Proposed	FY28 Variance
<b>Cemeteries</b>			<b>2,076,000</b>	<b>306,000</b>	<b>(1,770,000)</b>	<b>3,879,000</b>	<b>3,629,000</b>	<b>(250,000)</b>	<b>1,612,000</b>	<b>2,112,000</b>	<b>500,000</b>	<b>5,292,000</b>	<b>4,506,000</b>	<b>(786,000)</b>
	Cemeteries Development		600,000	-	(600,000)	600,000	600,000	-	600,000	600,000	-	600,000	600,000	-
	Cemeteries Facilities		50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-
	Cemeteries Memorialization		190,000	100,000	(90,000)	190,000	190,000	-	200,000	200,000	-	210,000	210,000	-
	Cemeteries Site Improvements		570,000	-	(570,000)	580,000	580,000	-	590,000	590,000	-	600,000	600,000	-
	Mount Hope Cemetery 1862 Chapel Restoration		-	-	-	868,000	868,000	-	-	-	-	607,000	607,000	-
	Mount Hope Cemetery 1912 Chapel Restoration		-	-	-	427,000	427,000	-	-	-	-	664,000	664,000	-
	Mount Hope Cemetery Domestic Water Service Upgrades		-	-	-	-	-	-	-	-	-	1,786,000	500,000	(1,286,000)
	Mount Hope Cemetery Fencing Replacement		510,000	-	(510,000)	1,000,000	750,000	(250,000)	-	500,000	500,000	-	500,000	-
	Mount Hope Cemetery Office and Crematory Windows and HVAC Upgrades		-	-	-	-	-	-	-	-	-	595,000	595,000	-
	Mount Hope Cemetery Road Paving Improvements		104,000	104,000	-	109,000	109,000	-	114,000	114,000	-	119,000	119,000	-
	Riverside Cemetery Road Paving Improvements		52,000	52,000	-	55,000	55,000	-	58,000	58,000	-	61,000	61,000	-
<b>Markets</b>			<b>125,000</b>	<b>119,000</b>	<b>(6,000)</b>	<b>127,000</b>	<b>127,000</b>	-	<b>379,000</b>	<b>129,000</b>	<b>(250,000)</b>	<b>2,856,000</b>	<b>131,000</b>	<b>(2,725,000)</b>
	International Plaza Annual Allocation		11,000	5,000	(6,000)	11,000	11,000	-	11,000	11,000	-	11,000	11,000	-
	Public Market Annual Allocation		114,000	114,000	-	116,000	116,000	-	118,000	118,000	-	120,000	120,000	-
	Public Market Pavement Restoration		-	-	-	-	-	-	250,000	-	(250,000)	2,725,000	-	(2,725,000)
<b>Recreation</b>			<b>5,221,000</b>	<b>2,721,300</b>	<b>(2,499,700)</b>	<b>16,847,000</b>	<b>4,882,000</b>	<b>(11,965,000)</b>	<b>5,083,000</b>	<b>1,483,000</b>	<b>(3,600,000)</b>	<b>4,634,000</b>	<b>1,534,000</b>	<b>(3,100,000)</b>
	Brown's Square Park		-	-	-	-	-	-	-	-	-	750,000	-	(750,000)
	Edgerton Park Renovations		500,000	-	(500,000)	4,500,000	-	(4,500,000)	-	-	-	-	-	-
	Fitness Court		-	-	-	255,000	-	(255,000)	-	-	-	-	-	-
	Genesee Valley Park West Improvements		-	-	-	4,000,000	-	(4,000,000)	-	-	-	-	-	-
	High Falls District Right of Way		81,000	40,000	(41,000)	82,000	82,000	-	83,000	83,000	-	84,000	84,000	-
	LaGrange Park Renovations		-	-	-	300,000	-	(300,000)	2,700,000	-	(2,700,000)	-	-	-
	Liberty Pole Lighting		-	-	-	547,000	-	(547,000)	-	-	-	-	-	-
	Lightfoot (Flint Street) R-Center Park Renovations		220,000	-	(220,000)	2,280,000	-	(2,280,000)	-	-	-	-	-	-
	Martin Luther King Jr. Memorial Park Phase IV		250,000	250,000	-	2,250,000	2,250,000	-	-	-	-	-	-	-
	Parks & Recreation Master Plan		-	131,300	131,300	-	-	-	-	-	-	-	-	-
	Playground and Play Apparatus Renovation Annual Allocation		2,000,000	1,000,000	(1,000,000)	2,000,000	1,050,000	(950,000)	2,000,000	1,100,000	(900,000)	2,000,000	1,150,000	(850,000)
	Pulaski Park Improvements		-	-	-	-	-	-	-	-	-	900,000	-	(900,000)
	ROC City Skate Park Phase II and III		1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-
	Spray Park Rehab - Carter St. R-Center		800,000	-	(800,000)	-	1,200,000	1,200,000	-	-	-	-	-	-
	Spray Park Rehab - Thomas P Ryan R-Center		70,000	-	(70,000)	333,000	-	(333,000)	-	-	-	-	-	-
	Tennis and Basketball Court Improvements		300,000	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000	300,000	-
	Wadsworth Square		-	-	-	-	-	-	-	-	-	600,000	-	(600,000)
<b>Trail System</b>			<b>2,705,000</b>	<b>1,955,000</b>	<b>(750,000)</b>	<b>160,000</b>	<b>160,000</b>	-	<b>495,000</b>	<b>165,000</b>	<b>(330,000)</b>	<b>3,905,000</b>	<b>255,000</b>	<b>(3,650,000)</b>
	Trail Development - CSX Corridor Acquisition		500,000	-	(500,000)	-	-	-	-	-	-	-	-	-
	Trail Development - Josana Trail		-	-	-	-	-	-	330,000	-	(330,000)	3,670,000	-	(3,670,000)
	Trail Improvements - El Camino Trail Connection		-	-	-	-	-	-	-	-	-	65,000	85,000	20,000
	Trail Improvements - Maplewood Park Trail		1,800,000	1,800,000	-	-	-	-	-	-	-	-	-	-
	Trail Improvements - St. Bernard's Trail		250,000	-	(250,000)	-	-	-	-	-	-	-	-	-
	Trail Rehabilitation - Genesee Riverway Trail		155,000	155,000	-	160,000	160,000	-	165,000	165,000	-	170,000	170,000	-
<b>Urban Forest</b>			<b>3,029,000</b>	<b>3,045,000</b>	<b>16,000</b>	<b>1,366,000</b>	<b>1,507,000</b>	<b>141,000</b>	<b>1,242,000</b>	<b>1,388,000</b>	<b>146,000</b>	<b>1,283,000</b>	<b>1,434,000</b>	<b>151,000</b>
	Ash Tree Program		190,000	-	(190,000)	350,000	350,000	-	196,000	196,000	-	206,000	206,000	-
	Forestry Tree Program		989,000	45,000	(944,000)	1,016,000	1,157,000	141,000	1,046,000	1,192,000	146,000	1,077,000	1,228,000	151,000
	Tree Expansion Beautification Program		1,850,000	3,000,000	1,150,000	-	-	-	-	-	-	-	-	-
<b>Waterfront</b>			<b>8,459,000</b>	<b>756,000</b>	<b>(7,703,000)</b>	<b>21,985,000</b>	<b>305,000</b>	<b>(21,680,000)</b>	<b>2,093,000</b>	<b>2,173,000</b>	<b>80,000</b>	<b>451,000</b>	<b>2,251,000</b>	<b>1,800,000</b>
	Durand Eastman Beach House		7,700,000	-	(7,700,000)	-	-	-	-	-	-	-	-	-
	Durand Eastman Park Beach Master Plan		200,000	-	(200,000)	1,800,000	-	(1,800,000)	-	200,000	200,000	-	1,800,000	1,800,000
	Durand Eastman Park Beach Site Improvements		400,000	400,000	-	-	-	-	-	-	-	-	-	-
	Harbor Management Plan		-	-	-	21,000	21,000	-	-	-	-	-	-	-
	Marina Facilities Annual Allocation		15,000	15,000	-	15,000	15,000	-	15,000	15,000	-	15,000	15,000	-
	Port Infrastructure Roads		25,000	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	25,000	-
	River Street Marina Facilities Annual Allocation		15,000	15,000	-	15,000	15,000	-	15,000	15,000	-	15,000	15,000	-
	West River Wall Phase III		-	-	-	20,000,000	-	(20,000,000)	-	-	-	-	-	-
	William A Johnson Jr. Port Terminal Building Roof Restoration		-	211,000	211,000	-	120,000	120,000	1,924,000	1,804,000	(120,000)	277,000	277,000	-
	William A. Johnson Jr. Port of Rochester Terminal Building Annual Allocation		104,000	90,000	(14,000)	109,000	109,000	-	114,000	114,000	-	119,000	119,000	-

CIP Sub-Section	Project Title	FY25 MOE	FY25 Proposed	FY25 Variance	FY26 MOE	FY26 Proposed	FY26 Variance	FY27 MOE	FY27 Proposed	FY27 Variance	FY28 MOE	FY28 Proposed	FY28 Variance
<b>Emergency Communications</b>		<b>35,000</b>	<b>35,000</b>	-	<b>350,000</b>	<b>85,000</b>	<b>(265,000)</b>	<b>510,000</b>	<b>510,000</b>	-	<b>258,000</b>	<b>70,000</b>	<b>(188,000)</b>
	Emergency Communications - Motor Equipment	-	-	-	60,000	50,000	(10,000)	-	-	-	35,000	35,000	-
	Emergency Communications Facility Improvements	-	-	-	255,000	-	(255,000)	-	-	-	188,000	-	(188,000)
	Emergency Communications Roof Restoration	-	-	-	-	-	-	475,000	475,000	-	-	-	-
	Emergency Communications Small Equipment	35,000	35,000	-	35,000	35,000	-	35,000	35,000	-	35,000	35,000	-
		<b>8,276,000</b>	<b>8,467,700</b>	<b>191,700</b>	<b>5,969,000</b>	<b>6,344,100</b>	<b>375,100</b>	<b>4,874,000</b>	<b>4,494,400</b>	<b>(379,600)</b>	<b>6,163,000</b>	<b>5,150,900</b>	<b>(1,012,100)</b>
<b>Fire - Equipment</b>													
	Communications Equipment	106,000	99,000	(7,000)	113,000	222,000	109,000	121,000	222,000	101,000	130,000	222,000	92,000
	Fire Fighting Apparatus	2,438,000	3,520,000	1,082,000	3,516,000	3,867,600	351,600	2,393,000	2,032,800	(360,200)	3,572,000	2,636,900	(935,100)
	Firefighter Turnout Gear	1,104,000	1,000,000	(104,000)	1,098,000	1,186,500	88,500	1,207,000	1,305,000	98,000	1,328,000	1,436,000	108,000
	Firehouse Equipment	135,000	100,000	(35,000)	145,000	100,000	(45,000)	150,000	100,000	(50,000)	160,000	100,000	(60,000)
	Fleet Emergency Vehicles	343,000	327,000	(16,000)	346,000	342,500	(3,500)	247,000	248,600	1,600	157,000	157,000	-
	Self-Contained Breathing Apparatus Replacement	3,613,000	2,818,700	(794,300)	120,000	143,000	23,000	126,000	72,000	(54,000)	133,000	80,000	(53,000)
	Smoke and Carbon Monoxide Detector Program	55,000	55,000	-	55,000	55,000	-	55,000	55,000	-	55,000	55,000	-
	Suppression Equipment	442,000	518,000	76,000	536,000	397,500	(138,500)	535,000	429,000	(106,000)	588,000	434,000	(154,000)
	Training Equipment & Supplies	40,000	30,000	(10,000)	40,000	30,000	(10,000)	40,000	30,000	(10,000)	40,000	30,000	(10,000)
		<b>104,000</b>	<b>104,000</b>	-	<b>9,428,000</b>	<b>1,730,000</b>	<b>(7,698,000)</b>	<b>1,805,000</b>	<b>214,000</b>	<b>(1,591,000)</b>	<b>929,000</b>	<b>1,375,000</b>	<b>446,000</b>
<b>Fire - Facilities</b>													
	Chestnut Firehouse Protectives Kitchen Upgrades	-	-	-	-	-	-	400,000	-	(400,000)	-	-	-
	Clinton Avenue Firehouse Roof Replacement	-	-	-	438,000	438,000	-	-	-	-	-	-	-
	Dewey Avenue Firehouse Kitchen Upgrades	-	-	-	-	-	-	435,000	-	(435,000)	-	-	-
	Dewey Avenue Firehouse Roof Restoration	-	-	-	398,000	500,000	102,000	-	-	-	-	-	-
	Fire Facilities Annual Allocation	104,000	104,000	-	109,000	109,000	-	114,000	114,000	-	119,000	119,000	-
	Lake Avenue Firehouse Kitchen Upgrades	-	-	-	-	-	-	-	-	-	310,000	-	(310,000)
	Monroe Avenue Firehouse Mechanical Upgrades	-	-	-	683,000	683,000	-	-	-	-	-	-	-
	Monroe Avenue Firehouse Roof Replacement	-	-	-	-	-	-	856,000	100,000	(756,000)	-	756,000	756,000
	University Avenue Firehouse Renovations	-	-	-	7,800,000	-	(7,800,000)	-	-	-	-	-	-
	Wisconsin Street Firehouse Exhaust Hood and Fire Suppression	-	-	-	-	-	-	-	-	-	-	-	-
		<b>4,498,000</b>	<b>1,589,000</b>	<b>(2,909,000)</b>	<b>3,724,000</b>	<b>3,584,000</b>	<b>(140,000)</b>	<b>3,854,000</b>	<b>3,695,000</b>	<b>(159,000)</b>	<b>3,994,000</b>	<b>3,836,000</b>	<b>(158,000)</b>
<b>Police - Equipment</b>													
	Police - Motor equipment	3,891,000	1,589,000	(2,302,000)	3,237,000	3,077,000	(160,000)	3,367,000	3,188,000	(179,000)	3,502,000	3,329,000	(173,000)
	Police Cash and Money Management Software Upgrades	50,000	-	(50,000)	-	-	-	-	-	-	-	-	-
	Police Equipment - Body Armor	70,000	-	(70,000)	70,000	90,000	20,000	70,000	90,000	20,000	75,000	90,000	15,000
	Police Equipment - Dry Lab Printer	70,000	-	(70,000)	-	-	-	-	-	-	-	-	-
	Police Equipment - Patrol Rifles	7,000	-	(7,000)	7,000	7,000	-	7,000	7,000	-	7,000	7,000	-
	Police Equipment - Tasers	110,000	-	(110,000)	110,000	110,000	-	110,000	110,000	-	110,000	110,000	-
	Police Small Equipment	300,000	-	(300,000)	300,000	300,000	-	300,000	300,000	-	300,000	300,000	-
		<b>3,295,000</b>	<b>480,000</b>	<b>(2,815,000)</b>	<b>45,000</b>	<b>1,545,000</b>	<b>1,500,000</b>	<b>45,000</b>	<b>615,000</b>	<b>570,000</b>	<b>254,000</b>	<b>2,045,000</b>	<b>1,791,000</b>
<b>Police - Facilities</b>													
	Auto Impound Storage Building and Site Repairs	-	-	-	-	-	-	-	-	-	209,000	-	(209,000)
	Police Facilities	45,000	100,000	55,000	45,000	45,000	-	45,000	45,000	-	45,000	45,000	-
	Police Special Operations/K-9 Tactical Unit Renovation	2,000,000	-	(2,000,000)	-	-	-	-	570,000	570,000	-	2,000,000	2,000,000
	Police Special Operations/K-9 Tactical Unit Storage Building	1,250,000	380,000	(870,000)	-	1,500,000	1,500,000	-	-	-	-	-	-
		<b>155,000</b>	<b>271,000</b>	<b>116,000</b>	<b>655,000</b>	<b>1,357,000</b>	<b>702,000</b>	<b>2,255,000</b>	<b>655,000</b>	<b>(1,600,000)</b>	<b>4,405,000</b>	<b>655,000</b>	<b>(3,750,000)</b>
<b>Public Safety Building</b>													
	Public Safety Building Annual Allocation	155,000	125,000	(30,000)	155,000	155,000	-	155,000	155,000	-	155,000	155,000	-
	Public Safety Building Generator	-	-	-	-	-	-	300,000	-	(300,000)	3,000,000	-	(3,000,000)
	Public Safety Building Heat Pump Replacement	-	-	-	500,000	500,000	-	1,250,000	500,000	(750,000)	1,250,000	500,000	(750,000)
	Public Safety Building Lobby Floor	-	146,000	146,000	-	702,000	702,000	550,000	-	(550,000)	-	-	-

CIP Sub-Section	Project Title	FY25 MOE	FY25 Proposed	FY25 Variance	FY26 MOE	FY26 Proposed	FY26 Variance	FY27 MOE	FY27 Proposed	FY27 Variance	FY28 MOE	FY28 Proposed	FY28 Variance
<b>Arterial Improvements</b>		<b>7,013,000</b>	<b>2,858,000</b>	<b>(4,155,000)</b>	<b>23,601,000</b>	<b>26,984,000</b>	<b>3,383,000</b>	<b>109,789,000</b>	<b>109,109,000</b>	<b>(680,000)</b>	<b>5,807,000</b>	<b>277,000</b>	<b>(5,530,000)</b>
	131K Broadway and South Union Street	1,081,000	1,081,000	-	33,000	33,000	-	8,665,000	8,665,000	-	-	-	-
	Bull's Head Revitalization	10,000	10,000	-	12,868,000	12,806,000	(62,000)	-	-	-	-	-	-
	Dewey Avenue and Emerson Street	440,000	440,000	-	9,711,000	9,711,000	-	-	-	-	-	-	-
	East Henrietta Road & Westfall Road	-	-	-	-	-	-	680,000	-	(680,000)	-	-	-
	Inner Loop North Transformation	4,155,000	-	(4,155,000)	-	4,155,000	4,155,000	93,050,000	93,050,000	-	-	-	-
	Main Street Streetscape Phase III	1,050,000	1,050,000	-	2,000	2,000	-	7,117,000	7,117,000	-	-	-	-
	South Goodman Street	-	-	-	710,000	-	(710,000)	-	-	-	5,530,000	-	(5,530,000)
	Street Planning and Design	277,000	277,000	-	277,000	277,000	-	277,000	277,000	-	277,000	277,000	-
<b>Bridges and Structures</b>		<b>15,470,000</b>	<b>1,825,000</b>	<b>(13,645,000)</b>	<b>840,000</b>	<b>1,280,000</b>	<b>440,000</b>	<b>865,000</b>	<b>865,000</b>	<b>-</b>	<b>890,000</b>	<b>890,000</b>	<b>-</b>
	Atlantic Avenue Railroad Underpass Repairs	345,000	400,000	55,000	-	-	-	-	-	-	-	-	-
	Bridges - Standard Allocation	815,000	615,000	(200,000)	840,000	840,000	-	865,000	865,000	-	890,000	890,000	-
	Railroad Underpass Safety Improvements	375,000	-	(375,000)	-	440,000	440,000	-	-	-	-	-	-
	Running Track Bridge Pedestrian Conversion	13,240,000	-	(13,240,000)	-	-	-	-	-	-	-	-	-
	Winton Road Railroad Underpass Repairs	695,000	810,000	115,000	-	-	-	-	-	-	-	-	-
<b>Sidewalk Maintenance</b>		<b>3,958,000</b>	<b>3,958,000</b>	<b>-</b>	<b>4,074,000</b>	<b>4,074,000</b>	<b>-</b>	<b>4,190,000</b>	<b>4,190,000</b>	<b>-</b>	<b>4,311,000</b>	<b>4,311,000</b>	<b>-</b>
	Hazardous Sidewalk Remediation	3,385,000	3,385,000	-	3,490,000	3,490,000	-	3,595,000	3,595,000	-	3,705,000	3,705,000	-
	Hazardous Sidewalk Remediation Staff	186,000	186,000	-	186,000	186,000	-	186,000	186,000	-	186,000	186,000	-
	Sidewalk Ramp Installation	387,000	387,000	-	398,000	398,000	-	409,000	409,000	-	420,000	420,000	-
<b>Street Lighting System</b>		<b>1,725,000</b>	<b>1,275,000</b>	<b>(450,000)</b>	<b>1,740,000</b>	<b>1,740,000</b>	<b>-</b>	<b>1,755,000</b>	<b>1,755,000</b>	<b>-</b>	<b>1,770,000</b>	<b>1,770,000</b>	<b>-</b>
	LED Installation and Pole Replacement	750,000	500,000	(250,000)	750,000	750,000	-	750,000	750,000	-	750,000	750,000	-
	Project Uplift	105,000	105,000	-	110,000	110,000	-	115,000	115,000	-	120,000	120,000	-
	Steel and Wood Pole Replacement	500,000	400,000	(100,000)	500,000	500,000	-	500,000	500,000	-	500,000	500,000	-
	Street Lighting - Annual Allocation	170,000	170,000	-	180,000	180,000	-	190,000	190,000	-	200,000	200,000	-
	Street Lighting - Street Improvement Projects	200,000	100,000	(100,000)	200,000	200,000	-	200,000	200,000	-	200,000	200,000	-
<b>Street Rehabilitation</b>		<b>31,610,000</b>	<b>6,894,000</b>	<b>(24,716,000)</b>	<b>23,197,000</b>	<b>14,248,000</b>	<b>(8,949,000)</b>	<b>30,974,000</b>	<b>26,122,000</b>	<b>(4,852,000)</b>	<b>29,471,000</b>	<b>18,816,000</b>	<b>(10,655,000)</b>
	Arnett Boulevard	2,870,000	-	(2,870,000)	-	-	-	-	-	-	-	-	-
	Atlantic Avenue	-	-	-	-	-	-	755,000	-	(755,000)	-	-	-
	Bay Street/Joseph Ave/Norton Street	580,000	-	(580,000)	-	635,000	635,000	5,000,000	-	(5,000,000)	-	5,430,000	5,430,000
	Densmore Street Group	-	-	-	-	-	-	-	-	-	720,000	-	(720,000)
	Emerson Street/Lee Road/ Lexington Ave	545,000	-	(545,000)	-	680,000	680,000	4,555,000	5,690,000	1,135,000	-	-	-
	Flint Street	3,420,000	-	(3,420,000)	-	-	-	-	-	-	-	-	-
	Genesee Park Boulevard	-	-	-	-	-	-	1,210,000	-	(1,210,000)	-	-	-
	Gibbs Street and Swan Street Reconstruction	-	-	-	-	-	-	-	-	-	-	-	-
	Grape Street and Walnut Street	-	-	-	-	-	-	-	-	-	-	-	-
	Jay St, Smith St and South Vincent St	-	-	-	-	-	-	-	-	-	465,000	-	(465,000)
	Jewel Street Group	-	-	-	-	-	-	370,000	-	(370,000)	-	-	-
	Milling & Resurfacing Program	5,280,000	-	(5,280,000)	5,443,000	5,728,000	285,000	5,607,000	5,907,000	300,000	5,781,000	6,091,000	310,000
	Parsells Avenue	-	-	-	595,000	-	(595,000)	-	-	-	4,440,000	-	(4,440,000)
	Pavement Preventive	4,998,000	5,498,000	500,000	5,765,000	5,765,000	-	5,765,000	5,765,000	-	5,765,000	5,765,000	-
	Residential Street Rehabilitation	5,871,000	-	(5,871,000)	6,049,000	-	(6,049,000)	6,227,000	-	(6,227,000)	6,415,000	-	(6,415,000)
	Seneca Avenue	6,650,000	-	(6,650,000)	-	-	-	-	6,740,000	6,740,000	-	-	-
	Street Treatment	1,396,000	1,396,000	-	1,440,000	1,440,000	-	1,485,000	1,485,000	-	1,530,000	1,530,000	-
	West Avenue	-	-	-	535,000	-	(535,000)	-	535,000	535,000	4,055,000	-	(4,055,000)
<b>Traffic</b>		<b>2,210,000</b>	<b>2,210,000</b>	<b>-</b>	<b>485,000</b>	<b>485,000</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>515,000</b>	<b>515,000</b>	<b>-</b>
	Bus Stop Improvements	1,740,000	1,740,000	-	-	-	-	-	-	-	-	-	-
	Signing and Traffic Control Device Replacement	200,000	200,000	-	205,000	205,000	-	210,000	210,000	-	215,000	215,000	-
	Traffic Calming and Safety Improvements	270,000	270,000	-	280,000	280,000	-	290,000	290,000	-	300,000	300,000	-

CIP Sub-Section	Project Title	FY25 MOE	FY25 Proposed	FY25 Variance	FY26 MOE	FY26 Proposed	FY26 Variance	FY27 MOE	FY27 Proposed	FY27 Variance	FY28 MOE	FY28 Proposed	FY28 Variance	
Distribution System	Bridge and River Crossings	12,066,000	24,066,000	12,000,000	12,855,000	24,855,000	12,000,000	13,255,000	24,655,000	11,400,000	13,058,000	25,658,000	12,600,000	
	Distribution System Water Main Renewal	-	-	-	-	-	-	600,000	-	(600,000)	-	600,000	600,000	
	Distribution System Vault Rehabilitation	5,729,000	5,729,000	-	5,816,000	5,816,000	-	5,906,000	5,906,000	-	-	6,095,000	6,095,000	-
	Holly Pump Station Water Main Renewal	-	-	-	500,000	500,000	-	-	-	-	-	-	-	-
	Hydrant and Valve Replacement Program	156,000	156,000	-	161,000	161,000	-	166,000	166,000	-	-	171,000	171,000	-
	Lead Service Replacement	656,000	656,000	-	676,000	676,000	-	698,000	698,000	-	-	720,000	720,000	-
	Lead Service Replacement Supplemental Pavement	4,672,000	4,672,000	-	4,822,000	4,822,000	-	4,976,000	4,976,000	-	-	5,135,000	5,135,000	-
	Restoration Funding	-	12,000,000	12,000,000	-	12,000,000	12,000,000	12,000,000	-	12,000,000	12,000,000	-	12,000,000	12,000,000
	Water Meter Replacement Program	750,000	750,000	-	774,000	774,000	-	799,000	799,000	-	-	824,000	824,000	-
	Water Security	103,000	103,000	-	106,000	106,000	-	110,000	110,000	-	-	113,000	113,000	-
Equipment & Technology	Database Management and GIS	775,000	436,000	(339,000)	544,000	1,311,000	767,000	993,000	1,011,000	18,000	1,728,000	1,230,000	(498,000)	
	Environmental Services - Water Furnishings	16,000	16,000	-	17,000	17,000	-	17,000	17,000	-	18,000	18,000	-	
	Environmental Services - Water Small Equipment	22,000	22,000	-	23,000	23,000	-	24,000	24,000	-	24,000	24,000	-	
	Filtration Plant Small Equipment Replacement	70,000	70,000	-	72,000	72,000	-	75,000	75,000	-	77,000	77,000	-	
	Water - Motor Equipment	113,000	113,000	-	118,000	118,000	-	121,000	121,000	-	125,000	125,000	-	
	Water Equipment - Laboratory and SCADA Equipment	478,000	130,000	(348,000)	235,000	993,000	758,000	674,000	682,000	8,000	1,399,000	891,000	(508,000)	
	(Combined request)	71,000	-	(71,000)	74,000	-	(74,000)	76,000	-	(76,000)	79,000	-	(79,000)	
	Water Equipment - Laboratory Equipment (was Laboratory & SCADA Equipment)	-	35,000	35,000	-	36,000	36,000	-	38,000	38,000	38,000	-	39,000	39,000
	Water Equipment - SCADA Equipment (was Laboratory & SCADA Equipment + Upland Computers)	-	50,000	50,000	-	52,000	52,000	52,000	-	54,000	54,000	-	56,000	56,000
	Water Equipment - Upland Computers	5,000	-	(5,000)	5,000	-	(5,000)	6,000	-	-	(6,000)	6,000	-	(6,000)
Water Facilities	Hemlock Filtration Plant HVAC Upgrades	600,000	540,000	(60,000)	43,000	43,000	-	150,000	-	(150,000)	-	-	-	
	Hemlock Operations Center	-	540,000	540,000	-	-	-	-	-	-	-	-	-	
	Water Bureau Garage Floor Rehabilitation	-	-	(600,000)	-	-	-	150,000	-	(150,000)	-	-	-	
	Water Facilities Parking Lot Improvements	-	-	-	43,000	43,000	-	-	-	-	-	-	-	
Water Supply Structures	Cobbs Hill Reservoir Fence Rehabilitation	3,983,000	2,154,000	(1,829,000)	22,536,000	25,736,000	3,200,000	1,068,000	1,268,000	200,000	3,101,000	3,101,000	-	
	Cobbs Hill Reservoir LT2 Compliance	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-	
	Conduit Valve and Vault Rehabilitation	-	146,000	146,000	151,000	151,000	-	155,000	155,000	-	2,000,000	2,000,000	-	
	Filtration Plant and Related Renovations	516,000	516,000	-	533,000	533,000	-	550,000	550,000	-	567,000	567,000	-	
	Highland Reservoir LT2 Compliance	-	-	-	20,000,000	20,000,000	-	-	-	-	-	-	-	
	Holly Pump Station Related Renovations	100,000	100,000	-	21,000	21,000	-	22,000	22,000	-	22,000	22,000	-	
	Reservoir Facilities Annual Allocation	59,000	130,000	71,000	60,000	60,000	-	62,000	62,000	-	64,000	64,000	-	
	Upland Bridge Rehabilitation	400,000	-	(400,000)	-	200,000	200,000	200,000	-	200,000	200,000	-	-	
	Upland Structures	262,000	262,000	-	271,000	271,000	-	279,000	279,000	-	288,000	288,000	-	
	Water Treatment Plant Filter Rehabilitation	1,500,000	-	(1,500,000)	1,500,000	4,500,000	3,000,000	-	-	-	-	-	-	

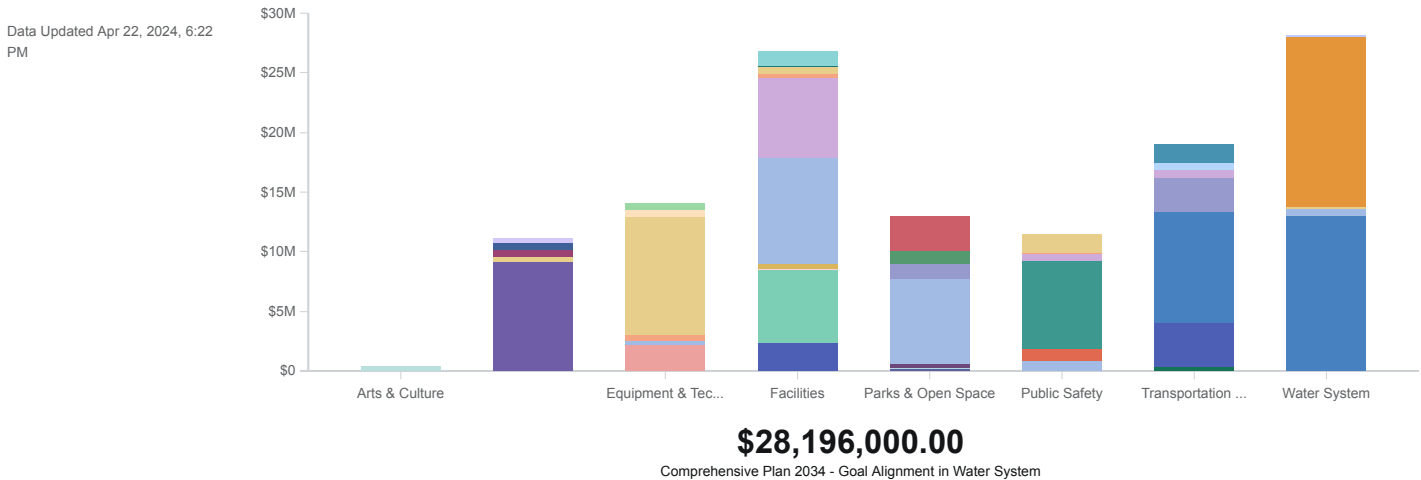
# CAPITAL IMPROVEMENT PROGRAM AND ROCHESTER 2034

FY 2025-29 Capital Improvement Program



Rochester 2034 is a 15-year comprehensive plan adopted by the City of Rochester in November 2019 to improve our community leading up to our 200th birthday. The Plan covers a wide variety of topics, from housing and transportation to economic growth and historic preservation. Each topic includes Goals and Strategies that are aligned with an overarching community Vision and set of Guiding Principles. Overall, the Plan presents a blueprint for growth and development.

Approximately \$110 million of the Capital Improvement Program proposed for 2024-25 (all funding sources) aligns directly with a goal identified in the Rochester 2034 Comprehensive Plan. Use the interactive chart below to explore the Rochester 2034 goals supported by the CIP. Hover over any color and the corresponding Rochester 2034 goal will be shown under the chart, including the total amount of money allocated to address that goal and the percentage of funds in a given CIP category dedicated to that goal. More information on the Rochester 2034 Comprehensive Plan can be found [here](#).



# ARTS AND CULTURE

FY 2025-29 Capital Improvement Program

## DESCRIPTION

The Arts and Culture category includes funds for cultural improvements throughout Rochester.

## SUB-CATEGORY

- **Public Art**



## SUMMARY BY FUNDING SOURCE

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$368,000	\$871,000	\$271,000	\$271,000	\$271,000	\$2,052,000
<b>TOTAL</b>	<b>\$368,000</b>	<b>\$871,000</b>	<b>\$271,000</b>	<b>\$271,000</b>	<b>\$271,000</b>	<b>\$2,052,000</b>

## SUMMARY BY SUB-CATEGORY

CIP Subcategory	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Public Art	\$368,000	\$871,000	\$271,000	\$271,000	\$271,000	\$2,052,000
<b>TOTAL</b>	<b>\$368,000</b>	<b>\$871,000</b>	<b>\$271,000</b>	<b>\$271,000</b>	<b>\$271,000</b>	<b>\$2,052,000</b>

# PUBLIC ART

FY 2025-29 Capital Improvement Program



## CITY MARK ART INSTALLATION

### NEW PROJECT

The City of Rochester is seeking to engage an artist to design, create, and install a permanent, public outdoor three-dimensional sculptural installation celebrating the City Mark. This project is a key component of the City's wider City Mark 50th Anniversary Celebration which will run throughout the year 2025.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$325,000	\$0	\$0	\$0	\$0	\$325,000
<b>TOTAL</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>

## PERCENT FOR ARTS INSTALLATIONS AND ENHANCEMENTS

The City's Percent for Arts Policy sets aside an amount equal to 1% of qualifying capital project funding each fiscal year for public arts initiatives. In 2024-25, the Percent for Arts allocation is \$297,000. The allocation is split between the City's cash capital budget (\$43,000) for capital art installations and enhancements at public spaces and the operating budget (\$254,000) for use on non-capital arts initiatives including exhibits, performances, and arts education.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$43,000	\$271,000	\$271,000	\$271,000	\$271,000	\$1,127,000
<b>TOTAL</b>	<b>\$43,000</b>	<b>\$271,000</b>	<b>\$271,000</b>	<b>\$271,000</b>	<b>\$271,000</b>	<b>\$1,127,000</b>

## ROC THE RIVERWAY PUBLIC ART INSTALLATIONS

Small installations of art supporting the Roc the Riverway initiative.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$600,000	\$0	\$0	\$0	\$600,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

# ECONOMIC DEVELOPMENT

FY 2025-29 Capital Improvement Program

## DESCRIPTION

The Economic Development category consists of projects to preserve and enhance the employment, economy, and tax base of Rochester including neighborhood physical improvements, infrastructure to support industrial and commercial development, and remediation of contaminated sites.

## SUB-CATEGORIES

- **Downtown Development**
- **Environmental Compliance and Remediation**
- **Housing**
- **Land Acquisition**
- **Neighborhood Development**



## SUMMARY BY FUNDING SOURCE

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$2,990,000	\$7,455,000	\$8,214,000	\$8,696,000	\$7,736,000	\$35,091,000
General Debt	\$8,100,000	\$2,300,000	\$0	\$0	\$0	\$10,400,000
<b>TOTAL</b>	<b>\$11,090,000</b>	<b>\$9,755,000</b>	<b>\$8,214,000</b>	<b>\$8,696,000</b>	<b>\$7,736,000</b>	<b>\$45,491,000</b>

## SUMMARY BY SUB-CATEGORY

CIP Subcategory	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Downtown Development	\$0	\$74,000	\$76,000	\$78,000	\$80,000	\$308,000
Environmental Compliance and Remediation	\$8,490,000	\$681,000	\$713,000	\$668,000	\$731,000	\$11,283,000
Housing	\$1,250,000	\$3,300,000	\$3,925,000	\$4,550,000	\$4,425,000	\$17,450,000
Land Acquisition	\$1,350,000	\$2,500,000	\$3,000,000	\$3,000,000	\$2,500,000	\$12,350,000
Neighborhood Development	\$0	\$3,200,000	\$500,000	\$400,000	\$0	\$4,100,000
<b>TOTAL</b>	<b>\$11,090,000</b>	<b>\$9,755,000</b>	<b>\$8,214,000</b>	<b>\$8,696,000</b>	<b>\$7,736,000</b>	<b>\$45,491,000</b>



# DOWNTOWN DEVELOPMENT

FY 2025-29 Capital Improvement Program

## DOWNTOWN STREETScape

Installation of trees, grates, benches, pavement, lights, and other enhancements.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$74,000	\$76,000	\$78,000	\$80,000	\$308,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$74,000</b>	<b>\$76,000</b>	<b>\$78,000</b>	<b>\$80,000</b>	<b>\$308,000</b>

# ENVIRONMENTAL COMPLIANCE AND REMEDIATION

FY 2025-29 Capital Improvement Program

## INVESTIGATION AND REMEDIATION

Investigation and remediation of contaminated sites within the City's jurisdiction, environmental compliance, energy and sustainability projects, storm water permit and inspection services, waste management, asbestos project oversight, laboratory analytical testing, and federal and state grant matches. Funding is also included for Site Management Periodic Review Reports required for contaminated sites that have undergone environmental cleanup and received a Certificate of Completion from the New York State Department of Environmental Conservation.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$350,000	\$641,000	\$673,000	\$628,000	\$691,000	\$2,983,000
<b>TOTAL</b>	<b>\$350,000</b>	<b>\$641,000</b>	<b>\$673,000</b>	<b>\$628,000</b>	<b>\$691,000</b>	<b>\$2,983,000</b>

## TAX DELINQUENT ENVIRONMENTAL REVIEW

Screening and ranking assessment of tax delinquent brownfield properties.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
<b>TOTAL</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$200,000</b>

## VACUUM OIL REFINERY REMEDIATION

Investigation and remediation of contamination related to oil refinery operations associated with the former Vacuum Oil Refinery prior to redevelopment and planned public improvements. The project will be completed under the City's existing New York State Department of Environmental Conservation Brownfield Cleanup Program Vacuum Oil project.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Debt	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
<b>TOTAL</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>

# WEST RIVER WALL/VACUUM OIL REFINERY BROWNFIELD REMEDIATION

Investigation and remediation of contamination related to oil refinery operations associated with the former Vacuum Oil Refinery prior to redevelopment or planned public improvements. The project is anticipated to be completed under a formal Brownfield Cleanup Program (BCP) agreement with the New York State Department of Environmental Conservation in conjunction with the City's existing BCP Vacuum Oil Brownfield Opportunity Area projects currently underway.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Debt	\$4,100,000	\$0	\$0	\$0	\$0	\$4,100,000
<b>TOTAL</b>	<b>\$4,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,100,000</b>

# HOUSING

FY 2025-29 Capital Improvement Program



## AFFORDABLE HOMEOWNERSHIP DEVELOPMENT

### NEW PROJECT

Development of affordable homeownership opportunities through the extension of the City's successful Buy The Block program to uplift neighborhoods through new construction of homes for affordable homeownership, rehabilitation of existing structures, resources for mixed-use buildings, street improvements, and other public enhancements in partnership with private development firms.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$400,000	\$1,250,000	\$1,500,000	\$2,000,000	\$2,000,000	\$7,150,000
<b>TOTAL</b>	<b>\$400,000</b>	<b>\$1,250,000</b>	<b>\$1,500,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$7,150,000</b>

## AFFORDABLE HOUSING DEVELOPMENT SUPPORT

Support for the development of affordable housing city-wide, primarily through the provision of development subsidies that make projects financially-feasible, as well as strategic property acquisition and/or pre-development activities, as necessary.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$250,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,750,000
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$3,750,000</b>

## HOME ROCHESTER

Continuation of rehabilitation subsidies to transform vacant single family homes into quality affordable housing opportunities for income-eligible homebuyers through HOME Rochester, with partners including the Rochester Land Bank Corporation and other local stakeholders and non profit agencies.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$100,000	\$100,000	\$125,000	\$100,000	\$125,000	\$550,000
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$125,000</b>	<b>\$100,000</b>	<b>\$125,000</b>	<b>\$550,000</b>

## HOMEBUYER ASSISTANCE PROGRAM

Closing cost and down payment assistance for qualifying participants in the City's homeownership programs, including the Home Purchase Assistance Program and the Employer Assisted Housing Initiative.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$450,000	\$300,000	\$450,000	\$300,000	\$1,500,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$300,000</b>	<b>\$450,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>

## ROOFING REHABILITATION PROGRAM

Replacement of roofs, skylights, roof drains, gutters and roofing masonry structure/decking, and parapet reconstruction for income-eligible homeowners.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$4,500,000</b>

# LAND ACQUISITION

FY 2025-29 Capital Improvement Program



## DEMOLITION

Demolition of buildings that are untenable, unneeded, or to enable reuse of the parcel.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$9,000,000</b>

## ECONOMIC DEVELOPMENT SUPPORT AND STRATEGIC ACQUISITION

Support for economic development efforts that leverage private investment in the city through strategic property acquisitions, project gap financing, and/or infrastructure development.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$350,000	\$500,000	\$1,000,000	\$1,000,000	\$500,000	\$3,350,000
<b>TOTAL</b>	<b>\$350,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$3,350,000</b>

# NEIGHBORHOOD DEVELOPMENT

FY 2025-29 Capital Improvement Program

## MARKETVIEW HEIGHTS REVITALIZATION PLAN IMPLEMENTATION

Implementation of the Marketview Heights Urban Renewal District Plan including but not limited to acquisition and demolition activities for redevelopment purposes.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$900,000	\$500,000	\$400,000	\$0	\$1,800,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$500,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$1,800,000</b>

## OLEAN-KENNEDY RESIDENTIAL DEVELOPMENT PREPARATION (REMEDIATION) - CENTRAL BLOCK

Complete environmental remediation at the Olean-Kennedy development site to prepare these properties for development of new affordable, owner-occupied housing.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Debt	\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$2,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,300,000</b>

# EQUIPMENT AND TECHNOLOGY

FY 2025-29 Capital Improvement Program

## DESCRIPTION

The Equipment and Technology category consists of the ongoing replacement programs for general office equipment, field equipment, and motor equipment as well as information technology equipment and software solutions.

Capital equipment and technology needs for Emergency Communications, Fire, and Police are included in the Public Safety category.

Capital equipment and technology needs for the Water System are included in the Water System category.

## SUB-CATEGORIES

- Business Equipment
- Client Technology Solutions
- Enterprise Technology Solutions
- Motor Equipment
- Network Telecommunications and Security
- Security and Surveillance



## SUMMARY BY FUNDING SOURCE

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Animal Control Cash Capital	\$10,000	\$265,000	\$30,000	\$30,000	\$35,000	\$370,000
Cemetery Cash Capital	\$750,000	\$554,000	\$213,000	\$402,000	\$306,000	\$2,225,000
General Cash Capital	\$4,869,200	\$10,198,000	\$6,252,200	\$5,291,100	\$3,841,500	\$30,452,000
Library Cash Capital	\$22,000	\$74,000	\$151,000	\$36,000	\$78,000	\$361,000
Local Works Cash Capital	\$1,275,000	\$4,303,100	\$2,259,500	\$2,687,100	\$1,818,000	\$12,342,700
Local Works Debt	\$2,425,000	\$0	\$0	\$0	\$0	\$2,425,000
Parking Cash Capital	\$634,000	\$338,000	\$303,000	\$331,000	\$303,000	\$1,909,000
Refuse Cash Capital	\$4,213,000	\$4,446,000	\$6,081,000	\$6,951,000	\$4,385,000	\$26,076,000
War Memorial Cash Capital	\$10,000	\$145,000	\$45,000	\$316,000	\$64,000	\$580,000
Water Cash Capital	\$263,500	\$0	\$0	\$0	\$0	\$263,500
<b>TOTAL</b>	<b>\$14,471,700</b>	<b>\$20,323,100</b>	<b>\$15,334,700</b>	<b>\$16,044,200</b>	<b>\$10,830,500</b>	<b>\$77,004,200</b>



## SUMMARY BY SUB-CATEGORY

CIP Subcategory	2024-25	2025-26	2026-27	2027-28	2028-29	Total
<b>Business Equipment</b>	\$1,611,000	\$1,386,500	\$1,421,500	\$1,306,500	\$1,389,500	\$7,115,000
<b>Client Technology Solutions</b>	\$1,200,000	\$1,361,000	\$564,000	\$567,000	\$545,000	\$4,237,000
<b>Enterprise Technology Solutions</b>	\$1,510,000	\$420,000	\$770,000	\$0	\$0	\$2,700,000
<b>Motor Equipment</b>	\$9,425,700	\$15,780,600	\$11,154,200	\$13,070,700	\$7,671,000	\$57,102,200
<b>Network Telecommunications and Security</b>	\$225,000	\$375,000	\$500,000	\$225,000	\$350,000	\$1,675,000
<b>Security and Surveillance</b>	\$500,000	\$1,000,000	\$925,000	\$875,000	\$875,000	\$4,175,000
<b>TOTAL</b>	<b>\$14,471,700</b>	<b>\$20,323,100</b>	<b>\$15,334,700</b>	<b>\$16,044,200</b>	<b>\$10,830,500</b>	<b>\$77,004,200</b>

# BUSINESS EQUIPMENT

FY 2025-29 Capital Improvement Program

## CITY COUNCIL CHAMBER SOUND SYSTEM

### NEW PROJECT

Update of the City Council chamber sound system to ensure high quality, accessible public meetings.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$20,000	\$15,000	\$10,000	\$5,000	\$0	\$50,000
<b>TOTAL</b>	<b>\$20,000</b>	<b>\$15,000</b>	<b>\$10,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$50,000</b>

## COMMUNICATIONS VIDEO EQUIPMENT

Replacement of equipment for Communications graphic design, photography, and video production needs.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$40,000	\$22,500	\$22,500	\$22,500	\$22,500	\$130,000
<b>TOTAL</b>	<b>\$40,000</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$130,000</b>

## ENVIRONMENTAL SERVICES FURNISHINGS

Routine replacement of office furnishings in Environmental Services operations including Operations and Refuse.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Local Works Cash Capital	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Refuse Cash Capital	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
<b>TOTAL</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$75,000</b>

## ENVIRONMENTAL SERVICES SMALL EQUIPMENT

Routine replacement of small equipment and refuse containers in Environmental Services operations including Cemeteries, Operations, and Refuse.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Cemetery Cash Capital	\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$180,000
General Cash Capital	\$68,000	\$69,000	\$70,000	\$72,000	\$74,000	\$353,000
Local Works Cash Capital	\$23,000	\$24,000	\$25,000	\$26,000	\$27,000	\$125,000
Refuse Cash Capital	\$403,000	\$409,000	\$415,000	\$427,000	\$440,000	\$2,094,000
<b>TOTAL</b>	<b>\$494,000</b>	<b>\$547,000</b>	<b>\$555,000</b>	<b>\$570,000</b>	<b>\$586,000</b>	<b>\$2,752,000</b>

## GLOBAL NAVIGATION SATELLITE SYSTEM RECEIVER KIT EQUIPMENT REPLACEMENT

### NEW PROJECT

A multi-national GPS constellation receiver positioning system capable of using the most recent GPS networks available for survey applications, including property boundaries, engineering design, and cadastral projects.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$50,000	\$0	\$0	\$0	\$50,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

## LIBRARY FURNISHINGS

Cyclical replacement of furnishings at branch libraries.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Library Cash Capital	\$12,000	\$24,000	\$26,000	\$26,000	\$28,000	\$116,000
<b>TOTAL</b>	<b>\$12,000</b>	<b>\$24,000</b>	<b>\$26,000</b>	<b>\$26,000</b>	<b>\$28,000</b>	<b>\$116,000</b>

## LIBRARY TECHNOLOGY

Cyclical replacement of information technology equipment at branch libraries.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Library Cash Capital	\$10,000	\$50,000	\$125,000	\$10,000	\$50,000	\$245,000
<b>TOTAL</b>	<b>\$10,000</b>	<b>\$50,000</b>	<b>\$125,000</b>	<b>\$10,000</b>	<b>\$50,000</b>	<b>\$245,000</b>

## PARKING METER EQUIPMENT REPLACEMENT ALLOCATION

### NEW PROJECT

Annual allocation for replacement of parking meter paystation equipment and technology.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Parking Cash Capital	\$630,000	\$243,000	\$243,000	\$243,000	\$243,000	\$1,602,000
<b>TOTAL</b>	<b>\$630,000</b>	<b>\$243,000</b>	<b>\$243,000</b>	<b>\$243,000</b>	<b>\$243,000</b>	<b>\$1,602,000</b>

## PRINTER REPLACEMENT AND CONSOLIDATION

Cyclical replacement of printers with allowance for new demand.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$100,000	\$100,000	\$100,000	\$75,000	\$100,000	\$475,000
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$475,000</b>

## RECREATION AND HUMAN SERVICES FURNISHINGS

Routine replacement of furnishings at Recreation and Human Services facilities.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$200,000	\$210,000	\$210,000	\$220,000	\$220,000	\$1,060,000
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$1,060,000</b>

## RECREATION AND HUMAN SERVICES SMALL EQUIPMENT

Routine replacement of Recreation and Human Services equipment, including Animal Services equipment.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Animal Control Cash Capital	\$10,000	\$25,000	\$30,000	\$30,000	\$35,000	\$130,000
General Cash Capital	\$60,000	\$65,000	\$65,000	\$70,000	\$70,000	\$330,000
<b>TOTAL</b>	<b>\$70,000</b>	<b>\$90,000</b>	<b>\$95,000</b>	<b>\$100,000</b>	<b>\$105,000</b>	<b>\$460,000</b>

## SOLID WASTE TECHNOLOGY UPGRADE

Purchase of tablets and equipment for the smart city application for the City's solid waste and recycling vehicles.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Refuse Cash Capital	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
<b>TOTAL</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$100,000</b>

# CLIENT TECHNOLOGY SOLUTIONS

FY 2025-29 Capital Improvement Program

## CEMETERY MANAGEMENT SOFTWARE

### NEW PROJECT

The City manages two historic cemeteries: Mount Hope, dedicated in 1838 and set on 196 acres with approximately 375,000 interments, and Riverside, dedicated in 1892 and set on 123 acres. The Cemetery Management software will modernize processes, work across multiple locations, integrate, centralize, and manage all historic and ongoing cemetery record keeping, end-to-end customer workflow, scheduling, and financial and legal transactions. The software will also integrate with the current GIS mapping solution and offer self-serve online research and viewing capabilities to customers, potential customers, family members, researchers, and cemetery staff.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Cemetery Cash Capital	\$700,000	\$0	\$0	\$0	\$0	\$700,000
<b>TOTAL</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>

## CLIENT SERVICES REVITALIZATION

Cyclical replacement of computers including accessories, client virtualization, cloud technologies, and automated deployments.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$300,000	\$450,000	\$450,000	\$450,000	\$425,000	\$2,075,000
<b>TOTAL</b>	<b>\$300,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$425,000</b>	<b>\$2,075,000</b>

## RECREATION AND FACILITY BOOKING SOFTWARE REPLACEMENT

### NEW PROJECT

This project will fund the migration and implementation of a recreation and facility booking software, to be identified through a request for proposals process.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$200,000	\$0	\$0	\$0	\$200,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

# ROCHESTER TRAFFIC VIOLATION AGENCY'S CASE MANAGEMENT SOFTWARE SOLUTION

## NEW PROJECT

Implementation of a new software solution to manage all of the Traffic Violation Agency electronic docketing system, including current adjournment information, monitoring, adjudication and reporting, scheduling/tracking, and online payments.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$400,000	\$0	\$0	\$0	\$400,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

# STREET PAVEMENT MANAGEMENT SYSTEM

Inventory, assessment, and management of the street network and related capital improvement programming.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$111,000	\$114,000	\$117,000	\$120,000	\$462,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$111,000</b>	<b>\$114,000</b>	<b>\$117,000</b>	<b>\$120,000</b>	<b>\$462,000</b>

# SURVEY MONUMENT DATA GEODATABASE CONVERSION

## NEW PROJECT

This project includes the conversion of Maps & Surveys InfoRetriever Database to an ESRI GeoDatabase format, including field locations of infrastructure and the creation of an interface for reporting/updating and field synchronization of live data.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$200,000	\$0	\$0	\$0	\$200,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

# TELECOMMUNICATIONS GIS PROJECT

## NEW PROJECT

This project will integrate telecommunication conduit data into a geodatabase in order to standardize datasets, improve record management, and provide single sourced visual georeferenced representation of all the infrastructure.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

# ENTERPRISE TECHNOLOGY SOLUTIONS

FY 2025-29 Capital Improvement Program

## CITY FACILITIES MANAGEMENT AND WORK ORDER SYSTEM SOFTWARE SOLUTION

### NEW PROJECT

Implementation of a cloud-based, City facilities management system designed to better serve the needs of Environmental Services.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$0	\$500,000	\$0	\$0	\$500,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

## CONSTITUENT RELATIONSHIP MANAGEMENT SOFTWARE SOLUTION

Implementation of Constituent Relationship Management software to integrate with the City's revamped website and serve as a central hub for data about departmental interactions with the public as well as organizations such as non-profits, businesses, and other government offices.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$300,000	\$150,000	\$0	\$0	\$450,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>

## MAINFRAME REPLACEMENT PROJECTS FUNDING RESERVE

Contingency funding for software implementation projects to replace the City's Mainframe.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$526,500	\$0	\$0	\$0	\$0	\$526,500
Local Works Cash Capital	\$105,000	\$0	\$0	\$0	\$0	\$105,000
Parking Cash Capital	\$4,000	\$0	\$0	\$0	\$0	\$4,000
Refuse Cash Capital	\$1,000	\$0	\$0	\$0	\$0	\$1,000
Water Cash Capital	\$263,500	\$0	\$0	\$0	\$0	\$263,500
<b>TOTAL</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

# MICROSOFT EXCHANGE UPGRADE

## NEW PROJECT

Upgrade the City's email server to a modern, supported version of Microsoft Exchange.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$110,000	\$120,000	\$120,000	\$0	\$0	\$350,000
<b>TOTAL</b>	<b>\$110,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

# TIME AND SCHEDULING SOFTWARE SOLUTION

## NEW PROJECT

Implementation of enhancements to the software used to track City of Rochester employees' time and work schedules.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>



# MOTOR EQUIPMENT

FY 2025-29 Capital Improvement Program

## ENVIRONMENTAL SERVICES MOTOR EQUIPMENT

Motor equipment fleet replacement.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Cemetery Cash Capital	\$50,000	\$509,000	\$168,000	\$357,000	\$261,000	\$1,345,000
General Cash Capital	\$2,003,700	\$6,108,500	\$2,812,700	\$2,971,600	\$1,369,000	\$15,265,500
Local Works Cash Capital	\$1,142,000	\$4,274,100	\$2,229,500	\$2,656,100	\$1,786,000	\$12,087,700
Local Works Debt	\$2,425,000	\$0	\$0	\$0	\$0	\$2,425,000
Refuse Cash Capital	\$3,784,000	\$4,012,000	\$5,641,000	\$6,499,000	\$3,920,000	\$23,856,000
War Memorial Cash Capital	\$10,000	\$145,000	\$45,000	\$316,000	\$64,000	\$580,000
<b>TOTAL</b>	<b>\$9,414,700</b>	<b>\$15,048,600</b>	<b>\$10,896,200</b>	<b>\$12,799,700</b>	<b>\$7,400,000</b>	<b>\$55,559,200</b>

## HUMAN RESOURCES MOTOR EQUIPMENT

Motor equipment fleet replacement.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$33,000	\$0	\$0	\$0	\$33,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,000</b>

## INFORMATION TECHNOLOGY MOTOR EQUIPMENT

Motor equipment fleet replacement.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$83,000	\$0	\$0	\$0	\$83,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>

## MAYOR'S OFFICE MOTOR EQUIPMENT

Motor equipment fleet replacement.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$0	\$0	\$85,000	\$31,000	\$116,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>	<b>\$31,000</b>	<b>\$116,000</b>

## NEIGHBORHOOD AND BUSINESS DEVELOPMENT MOTOR EQUIPMENT

Motor equipment fleet replacement.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$33,000	\$0	\$0	\$0	\$33,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,000</b>

## PARKING MOTOR EQUIPMENT

Motor equipment fleet replacement.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Parking Cash Capital	\$0	\$95,000	\$60,000	\$88,000	\$60,000	\$303,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$95,000</b>	<b>\$60,000</b>	<b>\$88,000</b>	<b>\$60,000</b>	<b>\$303,000</b>

## RECREATION AND HUMAN SERVICES MOTOR EQUIPMENT

Motor equipment fleet replacement, including Animal Services.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Animal Control Cash Capital	\$0	\$240,000	\$0	\$0	\$0	\$240,000
General Cash Capital	\$11,000	\$248,000	\$198,000	\$98,000	\$180,000	\$735,000
<b>TOTAL</b>	<b>\$11,000</b>	<b>\$488,000</b>	<b>\$198,000</b>	<b>\$98,000</b>	<b>\$180,000</b>	<b>\$975,000</b>

# NETWORK TELECOMMUNICATIONS AND SECURITY

FY 2025-29 Capital Improvement Program

## NETWORK REVITALIZATION

Assessment, revitalization, and expansion of the City's network infrastructure.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$175,000	\$325,000	\$425,000	\$200,000	\$300,000	\$1,425,000
<b>TOTAL</b>	<b>\$175,000</b>	<b>\$325,000</b>	<b>\$425,000</b>	<b>\$200,000</b>	<b>\$300,000</b>	<b>\$1,425,000</b>

## TELEPHONY LIFECYCLE

Maintenance and re-engineering of current telephony system.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$50,000	\$50,000	\$75,000	\$25,000	\$50,000	\$250,000
<b>TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$75,000</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$250,000</b>

# SECURITY AND SURVEILLANCE

FY 2025-29 Capital Improvement Program

## CITY-WIDE SECURITY AND SURVEILLANCE IMPROVEMENTS

Funding for the cyclical replacement and addition of new surveillance cameras, access control equipment, and related technology infrastructure to enhance security measures at City facilities and support the blue light camera network.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$500,000	\$1,000,000	\$925,000	\$875,000	\$875,000	\$4,175,000
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$925,000</b>	<b>\$875,000</b>	<b>\$875,000</b>	<b>\$4,175,000</b>

# FACILITIES

FY 2025-29 Capital Improvement Program

## DESCRIPTION

The Facilities category provides for City facilities to be maintained through annual renovation programs for roofs, windows, electrical and mechanical systems, safety features, fuel stations, parking areas, and general structures. Specific improvements are scheduled in each program; in addition, separate allocations are provided for unique facilities.

Public Safety and Water facilities are presented in separate categories.

## SUB-CATEGORIES

- **Blue Cross Arena at the Rochester War Memorial**
- **City Hall**
- **General Rehabilitation**
- **Joseph A. Floreano Rochester Riverside Convention Center**
- **Library Facilities**
- **Operations Center Complex**
- **Parking Garages**
- **Recreation and Parks Facilities**
- **Rochester Community Sports Complex**



## SUMMARY BY FUNDING SOURCE

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Animal Control Cash Capital	\$350,000	\$100,000	\$110,000	\$110,000	\$120,000	\$790,000
Animal Control Debt	\$900,000	\$0	\$0	\$0	\$0	\$900,000
General Cash Capital	\$5,683,000	\$6,696,000	\$6,685,000	\$4,582,000	\$5,093,000	\$28,739,000
General Debt	\$6,303,000	\$6,996,000	\$8,584,000	\$11,377,000	\$5,270,000	\$38,530,000
Library Cash Capital	\$2,815,000	\$2,620,000	\$1,524,000	\$774,000	\$1,661,000	\$9,394,000
Library Debt	\$0	\$0	\$1,500,000	\$12,000,000	\$6,000,000	\$19,500,000
Local Works Cash Capital	\$241,000	\$519,000	\$597,000	\$180,000	\$803,000	\$2,340,000
New York State	\$342,000	\$0	\$0	\$0	\$0	\$342,000
Parking Cash Capital	\$1,814,000	\$2,078,000	\$1,472,000	\$1,184,000	\$1,301,000	\$7,849,000

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Parking Debt	\$1,346,000	\$185,000	\$1,370,000	\$643,000	\$682,000	\$4,226,000
Public Market Cash Capital	\$0	\$177,000	\$0	\$0	\$0	\$177,000
Refuse Cash Capital	\$231,000	\$429,000	\$97,000	\$100,000	\$103,000	\$960,000
War Memorial Cash Capital	\$850,000	\$1,330,000	\$1,255,000	\$650,000	\$1,425,000	\$5,510,000
War Memorial Debt	\$5,850,000	\$4,570,000	\$1,320,000	\$500,000	\$2,000,000	\$14,240,000
Water Cash Capital	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
<b>TOTAL</b>	<b>\$26,745,000</b>	<b>\$25,720,000</b>	<b>\$24,534,000</b>	<b>\$32,120,000</b>	<b>\$24,478,000</b>	<b>\$133,597,000</b>

## SUMMARY BY SUB-CATEGORY

CIP Subcategory	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Blue Cross Arena at the Rochester War Memorial	\$6,700,000	\$5,900,000	\$2,575,000	\$1,150,000	\$3,425,000	\$19,750,000
City Hall	\$2,884,000	\$1,964,000	\$3,654,000	\$3,665,000	\$3,676,000	\$15,843,000
General Rehab	\$1,812,000	\$2,805,000	\$2,876,000	\$2,812,000	\$2,759,000	\$13,064,000
Joseph A. Floreano Riverside Convention Center	\$1,020,000	\$1,465,000	\$1,220,000	\$3,020,000	\$2,570,000	\$9,295,000
Library Facilities	\$2,815,000	\$2,620,000	\$3,024,000	\$12,774,000	\$7,661,000	\$28,894,000
Operations Center Complex	\$607,000	\$1,473,000	\$1,355,000	\$447,000	\$1,080,000	\$4,962,000
Parking Garages	\$3,160,000	\$2,263,000	\$2,842,000	\$1,827,000	\$1,983,000	\$12,075,000
Recreation and Parks Facilities	\$7,697,000	\$5,846,000	\$6,513,000	\$6,000,000	\$684,000	\$26,740,000
Rochester Community Sports Complex	\$50,000	\$1,384,000	\$475,000	\$425,000	\$640,000	\$2,974,000
<b>TOTAL</b>	<b>\$26,745,000</b>	<b>\$25,720,000</b>	<b>\$24,534,000</b>	<b>\$32,120,000</b>	<b>\$24,478,000</b>	<b>\$133,597,000</b>

FACILITIES

# BLUE CROSS ARENA AT THE ROCHESTER WAR MEMORIAL

FY 2025-29 Capital Improvement Program



## ARC FLASH CIRCUIT/BUSDUCT MODIFICATION STUDY

Assessment of electrical systems within the facility.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
War Memorial Cash Capital	\$0	\$0	\$0	\$250,000	\$0	\$250,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>

## BOWL SEATING PHASED REPLACEMENT

Lower and upper-level bowl seating replacement.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
War Memorial Debt	\$0	\$1,650,000	\$900,000	\$0	\$0	\$2,550,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,650,000</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,550,000</b>

## ELECTRICAL PANELBOARD REPLACEMENTS AND VAULT INVESTIGATION

Replacement of aging electrical distribution panels.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
War Memorial Cash Capital	\$0	\$0	\$200,000	\$0	\$0	\$200,000
War Memorial Debt	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,200,000</b>

## ELEVATOR MODERNIZATION

### NEW PROJECT

Evaluation and modernization of elevators.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
War Memorial Cash Capital	\$150,000	\$180,000	\$180,000	\$0	\$0	\$510,000
War Memorial Debt	\$350,000	\$420,000	\$420,000	\$0	\$0	\$1,190,000
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,700,000</b>

## FACILITY IMPROVEMENTS

Annual allocation for improvements, rehabilitation, and renovation of the War Memorial and its building system components.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
War Memorial Cash Capital	\$200,000	\$350,000	\$375,000	\$400,000	\$425,000	\$1,750,000
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$350,000</b>	<b>\$375,000</b>	<b>\$400,000</b>	<b>\$425,000</b>	<b>\$1,750,000</b>

## GENERATOR MODERNIZATION

Modernization and expansion of generator capacity and overall facility coverage.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
War Memorial Debt	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>

## HVAC MODIFICATIONS

Replacement of fans and improvements to ventilation and humidity control.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
War Memorial Cash Capital	\$0	\$800,000	\$0	\$0	\$0	\$800,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>



## LIGHTING CONTROLS AND SHOW POWER REPLACEMENT

### NEW PROJECT

Power replacement for shows and interior lighting controls.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
War Memorial Cash Capital	\$0	\$0	\$0	\$0	\$500,000	\$500,000
War Memorial Debt	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

## RIVERSIDE ADDITION

Construction of addition including furniture, fixtures, and equipment for the new concessions area and club seating spaces.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
War Memorial Cash Capital	\$500,000	\$0	\$0	\$0	\$0	\$500,000
War Memorial Debt	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000
<b>TOTAL</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>

## SPRINKLER SYSTEM IMPROVEMENTS

Implementation of recommended improvements identified by a conditions assessment.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
War Memorial Cash Capital	\$0	\$0	\$500,000	\$0	\$0	\$500,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

## WATER PUMP REPLACEMENT

### NEW PROJECT

Replacement of the chilled water, hot water, domestic water pumps, pump variable frequency drives, and steam to hot water heat exchangers.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
War Memorial Cash Capital	\$0	\$0	\$0	\$0	\$500,000	\$500,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>

FACILITIES

# CITY HALL

FY 2025-29 Capital Improvement Program



From the Albert R. Stone Negative Collection, Rochester Museum & Science Center, Rochester, N.Y.



## CITY COUNCIL CLERK'S OFFICE LIGHTING UPGRADES

### NEW PROJECT

Lighting upgrades in the City Clerk staff area.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$20,000	\$0	\$0	\$0	\$0	\$20,000
<b>TOTAL</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

## CITY HALL ANNUAL ALLOCATION

Annual allocation for improvements to the facility.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$210,000	\$244,000	\$254,000	\$265,000	\$276,000	\$1,249,000
<b>TOTAL</b>	<b>\$210,000</b>	<b>\$244,000</b>	<b>\$254,000</b>	<b>\$265,000</b>	<b>\$276,000</b>	<b>\$1,249,000</b>

## CITY HALL BUILDING A LOW ROOF REPLACEMENT

### NEW PROJECT

Roof replacement.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$80,000	\$0	\$0	\$0	\$80,000
General Debt	\$0	\$440,000	\$0	\$0	\$0	\$440,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$520,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$520,000</b>

## CITY HALL BUILDING A WINDOW, HEAT PUMP, AND ENVELOPE IMPROVEMENTS

Phased historic window and perimeter heat pump replacements throughout the City Hall A Building.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$94,000	\$90,000	\$90,000	\$90,000	\$90,000	\$454,000
General Debt	\$320,000	\$310,000	\$310,000	\$310,000	\$310,000	\$1,560,000
<b>TOTAL</b>	<b>\$414,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$2,014,000</b>

## CITY HALL MECHANICAL UPGRADES

Phased mechanical replacements including cooling tower replacement and heat pump, piping, and control replacements.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$800,000	\$0	\$0	\$0	\$800,000
General Debt	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$9,800,000</b>

## CITY HALL SIDEWALKS, AREAWAYS, AND STAIRS RENOVATION

### NEW PROJECT

Construction of new sidewalks, curbs, and street lighting; replacement of stair treads; milling and resurfacing of Church Street; and rehabilitation of areaways to address structural deficiencies.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$40,000	\$0	\$0	\$0	\$0	\$40,000
General Debt	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
<b>TOTAL</b>	<b>\$2,240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,240,000</b>

FACILITIES

# GENERAL REHABILITATION

FY 2025-29 Capital Improvement Program

## ASBESTOS MANAGEMENT

Asbestos remediation for various City facilities.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$75,000	\$90,000	\$90,000	\$90,000	\$90,000	\$435,000
<b>TOTAL</b>	<b>\$75,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$435,000</b>

## CARBON MONOXIDE DETECTOR REPLACEMENT

### NEW PROJECT

Replacement of Carbon Monoxide Detectors throughout City facilities.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$151,000	\$0	\$0	\$0	\$0	\$151,000
<b>TOTAL</b>	<b>\$151,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,000</b>

## ELEVATOR MODERNIZATION ASSESSMENT

Elevator assessment for all general City facilities.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

## CITY FACILITIES GENERAL REHABILITATION

Renovation, rehabilitation, and replacement of buildings systems and components at City facilities as prioritized in an annual review.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$600,000	\$866,000	\$902,000	\$940,000	\$978,000	\$4,286,000
<b>TOTAL</b>	<b>\$600,000</b>	<b>\$866,000</b>	<b>\$902,000</b>	<b>\$940,000</b>	<b>\$978,000</b>	<b>\$4,286,000</b>

## CORTLAND TUNNEL IMPROVEMENTS

The project requires a multidisciplinary consultant team to perform a condition assessment on the various parts of the tunnel that the City owns and maintains. A repair plan will be created based on the results of the condition assessment. Repairs will be prioritized to include immediate structural and safety concerns. After immediate concerns are addressed, the repair plan will focus on maintaining and/or replacing components to maintain the integrity of the tunnel.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$75,000	\$375,000	\$375,000	\$375,000	\$300,000	\$1,500,000
<b>TOTAL</b>	<b>\$75,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>

## HEAT PUMP REPLACEMENT PROGRAM

Annual allocation for cyclical replacement of heat pumps at City Hall and the Public Safety Building.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
<b>TOTAL</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$1,750,000</b>

## HVAC REPLACEMENT AND REFRIGERANT MODERNIZATION

Annual allocation for phased replacement of mechanical equipment in City facilities that currently utilize R-22 refrigerant.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,250,000
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,250,000</b>

## PARKING LOT IMPROVEMENTS

Annual allocation for parking lot repairs and replacements.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$156,000	\$163,000	\$470,000	\$363,000	\$342,000	\$1,494,000
Local Works Cash Capital	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Public Market Cash Capital	\$0	\$177,000	\$0	\$0	\$0	\$177,000
<b>TOTAL</b>	<b>\$166,000</b>	<b>\$340,000</b>	<b>\$470,000</b>	<b>\$363,000</b>	<b>\$342,000</b>	<b>\$1,681,000</b>

## ROC THE RIVERWAY ANNUAL ALLOCATION

Annual allocation for activities in support of the Roc the Riverway initiative including but not limited to site investigations, planning studies, and other capital needs not included in a specific project.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$20,000	\$75,000	\$75,000	\$75,000	\$75,000	\$320,000
<b>TOTAL</b>	<b>\$20,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$320,000</b>

## ROOF IMPROVEMENT ANNUAL ALLOCATION

Annual allocation for maintenance and repair of roofs for City facilities.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$25,000	\$109,000	\$114,000	\$119,000	\$124,000	\$491,000
<b>TOTAL</b>	<b>\$25,000</b>	<b>\$109,000</b>	<b>\$114,000</b>	<b>\$119,000</b>	<b>\$124,000</b>	<b>\$491,000</b>

FACILITIES

# JOSEPH A. FLOREANO ROCHESTER RIVERSIDE CONVENTION CENTER

FY 2025-29 Capital Improvement Program



## ANNUAL ALLOCATION

Improvements and renovations of the Rochester Riverside Convention Center.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
<b>TOTAL</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$350,000</b>

## ELEVATOR MODERNIZATION

Modernization of conveying system equipment for all elevators in the facility.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Debt	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$2,400,000
<b>TOTAL</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$2,400,000</b>

## FURNITURE REPLACEMENT

Replacement of banquet tables and chairs.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$350,000	\$350,000	\$350,000	\$0	\$1,050,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$1,050,000</b>

## MECHANICAL PHASED IMPROVEMENTS

Phase 3 replacement of boiler and hot water pump system and other HVAC upgrades. Phase 4 replacement of lighting control system and domestic hot water heating system equipment.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$0	\$0	\$0	\$600,000	\$600,000
General Debt	\$0	\$0	\$200,000	\$2,000,000	\$0	\$2,200,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$2,000,000</b>	<b>\$600,000</b>	<b>\$2,800,000</b>

## PARTITION WALL REPLACEMENT

### NEW PROJECT

Partition wall replacements in the Empire Hall and Lilac Ballroom

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$0	\$0	\$0	\$400,000	\$400,000
General Debt	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,900,000</b>	<b>\$1,900,000</b>

## SECURITY CAMERA REPLACEMENT

Replacement of antiquated cameras with modernized security camera system.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$350,000	\$0	\$0	\$0	\$0	\$350,000
<b>TOTAL</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

## STAGE SYSTEM REPLACEMENT

Complete replacement of portable stage system.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$445,000	\$0	\$0	\$0	\$445,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$445,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$445,000</b>



# CENTRAL LIBRARY

FY 2025-29 Capital Improvement Program



## BAUSCH AND LOMB LIBRARY ELEVATOR MODERNIZATION

Modernization of conveying system equipment for all elevators in the facility.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Library Cash Capital	\$0	\$500,000	\$1,000,000	\$0	\$0	\$1,500,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

## BAUSCH AND LOMB LIBRARY HEAT PUMP REPLACEMENT

Replacement of heat pumps throughout the facility for heating and cooling.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Library Cash Capital	\$800,000	\$0	\$0	\$0	\$0	\$800,000
<b>TOTAL</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>

## CENTRAL LIBRARY GENERAL REHABILITATION

Annual allocation for emergency capital repairs and renovation of the Central Library buildings.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Library Cash Capital	\$94,000	\$94,000	\$96,000	\$96,000	\$98,000	\$478,000
<b>TOTAL</b>	<b>\$94,000</b>	<b>\$94,000</b>	<b>\$96,000</b>	<b>\$96,000</b>	<b>\$98,000</b>	<b>\$478,000</b>

## RUNDEL LIBRARY EAST TERRACE REPAIRS

Structural repairs and improvements to the elevated east terrace that serves as the Library main entrance.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Library Debt	\$0	\$0	\$0	\$5,500,000	\$0	\$5,500,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$5,500,000</b>

## RUNDEL LIBRARY ELEVATOR MODERNIZATION

Modernization of conveying system equipment for elevators in the facility.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Library Cash Capital	\$900,000	\$1,200,000	\$0	\$0	\$0	\$2,100,000
<b>TOTAL</b>	<b>\$900,000</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100,000</b>

## RUNDEL LIBRARY FILTRATION AND AIR INTAKE UPGRADES

Improvements to the existing mechanical system to provide better air quality for patrons and staff.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Library Cash Capital	\$700,000	\$0	\$0	\$0	\$0	\$700,000
<b>TOTAL</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>

## RUNDEL LIBRARY MECHANICAL IMPROVEMENTS MASTER PLAN

### NEW PROJECT

The master plan will include a summary of existing conditions and reports, a matrix of solution options, recommendations, concept scope of work and cost estimates.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Library Cash Capital	\$140,000	\$0	\$0	\$0	\$0	\$140,000
<b>TOTAL</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,000</b>

## RUNDEL LIBRARY PHASED MECHANICAL IMPROVEMENTS

### NEW PROJECT

Phased modernization of the electrical, cooling, air handling, and mechanical systems.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Library Cash Capital	\$0	\$150,000	\$350,000	\$600,000	\$400,000	\$1,500,000
Library Debt	\$0	\$0	\$1,500,000	\$3,500,000	\$6,000,000	\$11,000,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$1,850,000</b>	<b>\$4,100,000</b>	<b>\$6,400,000</b>	<b>\$12,500,000</b>

# RUNDEL LIBRARY ROOF REPLACEMENT

Replacement of antiquated roof system.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Library Cash Capital	\$0	\$0	\$0	\$0	\$500,000	\$500,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>

# RUNDEL LIBRARY TERRACE ANNUAL INSPECTION PROGRAM

Annual structural inspection of the Rundel Terrace.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Library Cash Capital	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$80,000</b>

# BRANCH LIBRARIES

FY 2025-29 Capital Improvement Program



## ARNETT BRANCH LIBRARY HIGH ROOF REPAIRS

Removal and replacement of antiquated roof system.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Library Cash Capital	\$0	\$0	\$0	\$0	\$583,000	\$583,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$583,000</b>	<b>\$583,000</b>

## ARNETT BRANCH LIBRARY SOLAR PANEL INVERTER REPLACEMENT

### NEW PROJECT

Replace the inverters for the solar panels on the high roof of the library.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Library Cash Capital	\$40,000	\$0	\$0	\$0	\$0	\$40,000
<b>TOTAL</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>

## BRANCH LIBRARIES CONDITIONS ASSESSMENTS

### NEW PROJECT

This project will evaluate the Arnett, Monroe, Charlotte, and Wheatley branch library buildings for future capital improvement planning. Systems for assessment include, but are not limited to mechanical, electrical, plumbing, fire protection, structural, lighting, and the building envelope.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Library Cash Capital	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

## BRANCH LIBRARIES MAINTENANCE

Finish replacements and capital repairs to building systems, envelopes, and parking lots.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Library Cash Capital	\$41,000	\$56,000	\$58,000	\$58,000	\$60,000	\$273,000
<b>TOTAL</b>	<b>\$41,000</b>	<b>\$56,000</b>	<b>\$58,000</b>	<b>\$58,000</b>	<b>\$60,000</b>	<b>\$273,000</b>

## WINTON BRANCH LIBRARY RENOVATION

Various interior and exterior improvements throughout the facility.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Library Cash Capital	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Library Debt	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,500,000</b>



FACILITIES

# OPERATIONS CENTER COMPLEX

FY 2025-29 Capital Improvement Program



## BUILDING 100 AND 200 ROOFTOP UNIT REPLACEMENT

Rooftop unit replacements at the Central Vehicle Maintenance Facility.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$66,000	\$0	\$0	\$0	\$66,000
Local Works Cash Capital	\$0	\$67,000	\$0	\$0	\$0	\$67,000
Refuse Cash Capital	\$0	\$67,000	\$0	\$0	\$0	\$67,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

## BUILDING 100 SECURITY UPGRADES

### NEW PROJECT

Security surveillance and site improvements to this facility.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Local Works Cash Capital	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Refuse Cash Capital	\$140,000	\$0	\$0	\$0	\$0	\$140,000
<b>TOTAL</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

## BUILDING 200 GENERATOR REPLACEMENT

### NEW PROJECT

Replacement of the generator and associated equipment.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$90,000	\$500,000	\$0	\$0	\$590,000
Local Works Cash Capital	\$0	\$90,000	\$500,000	\$0	\$0	\$590,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,180,000</b>

## CENTRAL VEHICLE MAINTENANCE FACILITY ANNUAL ALLOCATION

Annual allocation for the upkeep of the facilities.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$130,000	\$136,000	\$142,000	\$149,000	\$557,000
Local Works Cash Capital	\$71,000	\$74,000	\$77,000	\$80,000	\$83,000	\$385,000
Refuse Cash Capital	\$71,000	\$74,000	\$77,000	\$80,000	\$83,000	\$385,000
<b>TOTAL</b>	<b>\$142,000</b>	<b>\$278,000</b>	<b>\$290,000</b>	<b>\$302,000</b>	<b>\$315,000</b>	<b>\$1,327,000</b>

## LIFT REPLACEMENT

Systematic replacement of various lifts at the Central Vehicle Maintenance Facility.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Local Works Cash Capital	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Refuse Cash Capital	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Water Cash Capital	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
<b>TOTAL</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$325,000</b>

## PAVEMENT IMPROVEMENTS

Pavement resurfacing throughout the Central Vehicle Maintenance Facility.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$214,000	\$0	\$0	\$0	\$214,000
Local Works Cash Capital	\$0	\$268,000	\$0	\$0	\$0	\$268,000
Refuse Cash Capital	\$0	\$268,000	\$0	\$0	\$0	\$268,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>

## SALT SHED ROOF AND DECK RECONSTRUCTION

Removal and replacement of the salt shed roof system at the Central Vehicle Maintenance Facility.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Local Works Cash Capital	\$0	\$0	\$0	\$80,000	\$700,000	\$780,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$700,000</b>	<b>\$780,000</b>

# PARKING GARAGES

FY 2025-29 Capital Improvement Program



## PARKING GARAGE IMPROVEMENT PROGRAM

Parking garage repairs as a part of the City annual garage repair program.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Parking Cash Capital	\$452,000	\$450,000	\$300,000	\$300,000	\$321,000	\$1,823,000
<b>TOTAL</b>	<b>\$452,000</b>	<b>\$450,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$321,000</b>	<b>\$1,823,000</b>

## SOUTH AVENUE GARAGE UPGRADES

Parking garage repairs as a part of the City annual garage repair program at the South Avenue Garage, including funding for projects in the Stone Street wing.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Parking Cash Capital	\$1,362,000	\$1,628,000	\$1,172,000	\$884,000	\$980,000	\$6,026,000
Parking Debt	\$1,346,000	\$185,000	\$1,370,000	\$643,000	\$682,000	\$4,226,000
<b>TOTAL</b>	<b>\$2,708,000</b>	<b>\$1,813,000</b>	<b>\$2,542,000</b>	<b>\$1,527,000</b>	<b>\$1,662,000</b>	<b>\$10,252,000</b>



# RECREATION AND PARKS FACILITIES

FY 2025-29 Capital Improvement Program

## ADAMS STREET R-CENTER RENOVATION

### NEW PROJECT

Resident project representation services and furniture, fixtures, and equipment for R-Center renovation with Rochester City School District.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$350,000	\$0	\$0	\$0	\$350,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

## AVENUE D R-CENTER HVAC REPLACEMENT

Removal and replacement of rooftop mechanical units and addition of central air conditioning for the entire facility.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$0	\$0	\$100,000	\$0	\$100,000
General Debt	\$0	\$0	\$0	\$400,000	\$0	\$400,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>

## AVENUE D R-CENTER ROOF RESTORATION

Partial roof restoration with localized full replacements as needed.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$0	\$0	\$90,000	\$0	\$90,000
General Debt	\$0	\$0	\$0	\$360,000	\$0	\$360,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$450,000</b>

## DANFORTH R-CENTER RENOVATION

Improvements including window replacements, gym stage lighting, and ceiling replacement.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$0	\$79,000	\$0	\$0	\$79,000
General Debt	\$0	\$0	\$0	\$578,000	\$0	\$578,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,000</b>	<b>\$578,000</b>	<b>\$0</b>	<b>\$657,000</b>

## FREDERICK DOUGLASS R-CENTER RENOVATION

Resident Project Representation services for the R-Center renovation in conjunction with the Rochester City School District and kitchenette renovation.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$150,000	\$0	\$140,000	\$0	\$0	\$290,000
<b>TOTAL</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,000</b>

## GENESEE VALLEY PARK SPORTS COMPLEX BUILDING ENVELOPE IMPROVEMENTS

Improvements to the building envelope including roof and wall coatings and insulation upgrades.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Debt	\$0	\$0	\$2,671,000	\$0	\$0	\$2,671,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,671,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,671,000</b>

## LORETTA C. SCOTT CENTER FOR HUMAN SERVICES ANNUAL ALLOCATION

Annual allocation for repairs and maintenance of the facility.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$136,000	\$142,000	\$148,000	\$154,000	\$580,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$136,000</b>	<b>\$142,000</b>	<b>\$148,000</b>	<b>\$154,000</b>	<b>\$580,000</b>

## LORETTA C. SCOTT CENTER FOR HUMAN SERVICES BASEMENT IMPROVEMENTS

Structural, waterproofing, and mechanical improvements.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Debt	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>

## LORETTA C. SCOTT CENTER FOR HUMAN SERVICES BUILDING AUTOMATION SYSTEMS CONTROLS

Upgrade of the existing building automation system control system.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Debt	\$1,035,000	\$0	\$0	\$0	\$0	\$1,035,000
<b>TOTAL</b>	<b>\$1,035,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,035,000</b>

## LORETTA C. SCOTT CENTER FOR HUMAN SERVICES CODE AND STRUCTURAL IMPROVEMENTS

Improvements to egress lighting, ADA accessibility, fire alarm systems, and other general upgrades.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$0	\$951,000	\$0	\$0	\$951,000
General Debt	\$0	\$0	\$0	\$3,804,000	\$0	\$3,804,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$951,000</b>	<b>\$3,804,000</b>	<b>\$0</b>	<b>\$4,755,000</b>

## LORETTA C. SCOTT CENTER FOR HUMAN SERVICES ELEVATOR UPGRADES

Modernization of conveying system equipment for all elevators in the facility.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$550,000	\$0	\$0	\$0	\$0	\$550,000
General Debt	\$2,148,000	\$0	\$0	\$0	\$0	\$2,148,000
<b>TOTAL</b>	<b>\$2,698,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,698,000</b>

## LORETTA C. SCOTT CENTER FOR HUMAN SERVICES ENVELOPE AND EXTERIOR UPGRADES

Masonry repairs and window modernization throughout the exterior envelope.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$0	\$402,000	\$0	\$0	\$402,000
General Debt	\$0	\$0	\$1,608,000	\$0	\$0	\$1,608,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,010,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,010,000</b>

## MAPLEWOOD NATURE CENTER RENOVATION

This project includes construction/installation of a geothermal heating/cooling system, construction, contingency, resident project representation services, and furniture, fixtures, and equipment for the future Nature Center.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$1,334,000	\$350,000	\$0	\$0	\$0	\$1,684,000
New York State	\$342,000	\$0	\$0	\$0	\$0	\$342,000
<b>TOTAL</b>	<b>\$1,676,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,026,000</b>

# RECREATION AND HUMAN SERVICES FACILITY IMPROVEMENT ANNUAL ALLOCATION

Renovation of recreation facilities, including Animal Services, based on operational and programmatic needs.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Animal Control Cash Capital	\$50,000	\$100,000	\$110,000	\$110,000	\$120,000	\$490,000
General Cash Capital	\$300,000	\$410,000	\$410,000	\$410,000	\$410,000	\$1,940,000
<b>TOTAL</b>	<b>\$350,000</b>	<b>\$510,000</b>	<b>\$520,000</b>	<b>\$520,000</b>	<b>\$530,000</b>	<b>\$2,430,000</b>

# ROCHESTER ANIMAL SERVICES LOBBY AND KENNEL RENOVATION

## NEW PROJECT

This project will include a renovation of the kennel system and lobby improvements to create separate counter service stations to accommodate adoptions and provide additional privacy.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Animal Control Cash Capital	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Animal Control Debt	\$900,000	\$0	\$0	\$0	\$0	\$900,000
<b>TOTAL</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>

# TRENTON AND PAMELA JACKSON R-CENTER ELEVATOR MODERNIZATION

## NEW PROJECT

Modernization of the facility elevators.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$388,000	\$0	\$0	\$0	\$0	\$388,000
<b>TOTAL</b>	<b>\$388,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$388,000</b>

# WILLIE W. LIGHTFOOT R-CENTER RENOVATION

Resident project representation services for the R-Center renovation in conjunction with Rochester City School District.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

FACILITIES

# ROCHESTER SPORTS COMPLEX

FY 2025-29 Capital Improvement Program



## COMPLEX ANNUAL ALLOCATION

Annual allocation for structural and building improvements.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000
<b>TOTAL</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$450,000</b>

## FIELD LIGHTING UPGRADES

Energy efficiency upgrades to the stadium field lighting.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$0	\$0	\$0	\$80,000	\$80,000
General Debt	\$0	\$0	\$0	\$0	\$460,000	\$460,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,000</b>	<b>\$540,000</b>

## HVAC UPGRADES

Mechanical equipment replacement in various locations throughout the complex.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$0	\$130,000	\$0	\$0	\$130,000
General Debt	\$0	\$0	\$195,000	\$325,000	\$0	\$520,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$650,000</b>

## SPRINKLER SYSTEM ASSESSMENT

Assessment of building fire suppression system.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$0	\$50,000	\$0	\$0	\$50,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

## TRAINING FACILITY ROOF REPLACEMENT

Replacement of the Sports Training Facility roof.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$138,000	\$0	\$0	\$0	\$138,000
General Debt	\$0	\$1,146,000	\$0	\$0	\$0	\$1,146,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,284,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,284,000</b>

# PARKS AND OPEN SPACE

FY 2025-29 Capital Improvement Program

## DESCRIPTION

The Parks and Open Space category contains projects that preserve and enhance some of Rochester's most treasured public spaces. These spaces throughout the community are complemented by an abundance of natural resources, which include miles of coastline along our waterways and an urban forest that is integrated throughout the city landscape. Parks and Open Space projects will preserve historic cemetery resources, maintain the public markets, improve the trail system, expand the urban forest, increase public access to the waterfront, and enhance parks, playgrounds, and recreational opportunities throughout the city.

## SUB-CATEGORIES

- **Cemeteries**
- **Markets**
- **Recreation**
- **Trail System**
- **Urban Forest**
- **Waterfront**



## SUMMARY BY FUNDING SOURCE

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Cemetery Cash Capital	\$351,000	\$1,722,000	\$1,727,000	\$2,855,000	\$2,233,000	\$8,888,000
Cemetery Debt	\$0	\$1,957,000	\$440,000	\$1,711,000	\$0	\$4,108,000
Community Development Block Grant	\$131,300	\$0	\$0	\$0	\$0	\$131,300
Federal	\$3,850,000	\$0	\$0	\$0	\$0	\$3,850,000
General Cash Capital	\$3,558,500	\$3,259,000	\$2,511,000	\$2,496,000	\$3,231,000	\$15,055,500
General Debt	\$3,364,000	\$4,056,000	\$2,654,000	\$2,929,000	\$6,335,000	\$19,338,000
New York State	\$1,662,500	\$0	\$0	\$0	\$0	\$1,662,500
Public Market Cash Capital	\$114,000	\$116,000	\$118,000	\$120,000	\$122,000	\$590,000
<b>TOTAL</b>	<b>\$13,031,300</b>	<b>\$11,110,000</b>	<b>\$7,450,000</b>	<b>\$10,111,000</b>	<b>\$11,921,000</b>	<b>\$53,623,300</b>

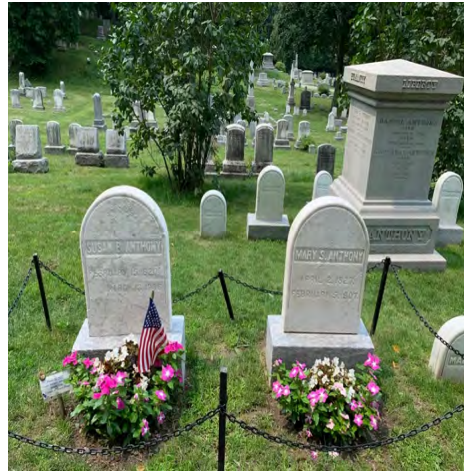
## SUMMARY BY SUB-CATEGORY

CIP Subcategory	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Cemeteries	\$306,000	\$3,629,000	\$2,112,000	\$4,506,000	\$2,168,000	\$12,721,000
Markets	\$969,000	\$127,000	\$129,000	\$131,000	\$133,000	\$1,489,000
Recreation	\$5,057,300	\$5,382,000	\$1,483,000	\$1,534,000	\$7,032,000	\$20,488,300
Trail System	\$1,955,000	\$160,000	\$165,000	\$255,000	\$175,000	\$2,710,000
Urban Forest	\$3,045,000	\$1,507,000	\$1,388,000	\$1,434,000	\$1,636,000	\$9,010,000
Waterfront	\$1,699,000	\$305,000	\$2,173,000	\$2,251,000	\$777,000	\$7,205,000
<b>TOTAL</b>	<b>\$13,031,300</b>	<b>\$11,110,000</b>	<b>\$7,450,000</b>	<b>\$10,111,000</b>	<b>\$11,921,000</b>	<b>\$53,623,300</b>



# CEMETERIES

FY 2025-29 Capital Improvement Program



## CEMETERIES DEVELOPMENT

Allocation for the design and construction of new interment space.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Cemetery Cash Capital	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$2,400,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$2,400,000</b>

## CEMETERIES FACILITIES

Standard allocation for the general upkeep of cemetery buildings.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Cemetery Cash Capital	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
<b>TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>

## CEMETERIES MEMORIALIZATION

Standard allocation for purchase and resale of cemetery memorials and markers, and installation of lettering on community mausoleum and columbarium crypt and niche fronts.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Cemetery Cash Capital	\$100,000	\$190,000	\$200,000	\$210,000	\$220,000	\$920,000
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$190,000</b>	<b>\$200,000</b>	<b>\$210,000</b>	<b>\$220,000</b>	<b>\$920,000</b>

## CEMETERIES SITE IMPROVEMENTS

Standard allocation used for the upkeep of cemetery grounds, systems, and structures.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Cemetery Cash Capital	\$0	\$580,000	\$590,000	\$600,000	\$610,000	\$2,380,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$580,000</b>	<b>\$590,000</b>	<b>\$600,000</b>	<b>\$610,000</b>	<b>\$2,380,000</b>

## MOUNT HOPE CEMETERY 1862 CHAPEL RESTORATION

Phased repairs and restoration of the chapel.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Cemetery Debt	\$0	\$868,000	\$0	\$607,000	\$0	\$1,475,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$868,000</b>	<b>\$0</b>	<b>\$607,000</b>	<b>\$0</b>	<b>\$1,475,000</b>

## MOUNT HOPE CEMETERY 1912 CHAPEL RESTORATION

Phased repairs and restoration of the chapel.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Cemetery Debt	\$0	\$427,000	\$0	\$664,000	\$0	\$1,091,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$427,000</b>	<b>\$0</b>	<b>\$664,000</b>	<b>\$0</b>	<b>\$1,091,000</b>

## MOUNT HOPE CEMETERY DOMESTIC WATER SERVICE UPGRADES

Water service upgrades including distribution piping throughout cemetery.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Cemetery Cash Capital	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>

## MOUNT HOPE CEMETERY FENCING REPLACEMENT

Phased replacement of perimeter security fencing and foundations.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Cemetery Cash Capital	\$0	\$88,000	\$60,000	\$60,000	\$0	\$208,000
Cemetery Debt	\$0	\$662,000	\$440,000	\$440,000	\$0	\$1,542,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$1,750,000</b>

## MOUNT HOPE CEMETERY OFFICE AND CREMATORY WINDOWS AND HVAC UPGRADES

Window replacement and mechanical system upgrades.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Cemetery Cash Capital	\$0	\$0	\$0	\$595,000	\$0	\$595,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$595,000</b>	<b>\$0</b>	<b>\$595,000</b>

## MOUNT HOPE CEMETERY ROAD PAVING IMPROVEMENTS

Road paving improvements throughout the cemetery.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Cemetery Cash Capital	\$104,000	\$109,000	\$114,000	\$119,000	\$124,000	\$570,000
<b>TOTAL</b>	<b>\$104,000</b>	<b>\$109,000</b>	<b>\$114,000</b>	<b>\$119,000</b>	<b>\$124,000</b>	<b>\$570,000</b>

## RIVERSIDE CEMETERY ROAD PAVING IMPROVEMENTS

Road paving improvements throughout the cemetery.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Cemetery Cash Capital	\$52,000	\$55,000	\$58,000	\$61,000	\$64,000	\$290,000
<b>TOTAL</b>	<b>\$52,000</b>	<b>\$55,000</b>	<b>\$58,000</b>	<b>\$61,000</b>	<b>\$64,000</b>	<b>\$290,000</b>

# MARKETS

FY 2025-29 Capital Improvement Program



## INTERNATIONAL PLAZA ANNUAL ALLOCATION

Annual allocation for facility improvement needs at the International Plaza.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$5,000	\$11,000	\$11,000	\$11,000	\$11,000	\$49,000
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$49,000</b>

## PUBLIC MARKET ANNUAL ALLOCATION

Annual allocation for facility improvement needs at the Public Market.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Public Market Cash Capital	\$114,000	\$116,000	\$118,000	\$120,000	\$122,000	\$590,000
<b>TOTAL</b>	<b>\$114,000</b>	<b>\$116,000</b>	<b>\$118,000</b>	<b>\$120,000</b>	<b>\$122,000</b>	<b>\$590,000</b>

# PUBLIC MARKET INDOOR MARKET SPACE AND EVENTS CENTER

## NEW PROJECT

This project would replace an existing open vending pavilion at the Rochester Public Market with a heated, weather protected structure which would provide additional vending locations for farmers and other vendors, that would also be available for use or rental for other events and programs on non-market days. The project also includes an attached, fully climate-controlled structure offering additional vending areas which also provide production space for small scale processors and other food vendors as well as a nutrition education center with seating, a relocated market office, and a rooftop deck area. This federal funding, along with a planned ARPA appropriation, would support design services.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Federal	\$850,000	\$0	\$0	\$0	\$0	\$850,000
<b>TOTAL</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850,000</b>

# RECREATION

FY 2025-29 Capital Improvement Program



## GENESEE VALLEY PARK WEST IMPROVEMENTS

Design and construction of a new park drive, parking, trail connections, picnic shelters, basketball and tennis courts, and landscape enhancements.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$0	\$0	\$0	\$40,000	\$40,000
General Debt	\$0	\$0	\$0	\$0	\$3,960,000	\$3,960,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>

## GRAND AVENUE PARK WALL REPLACEMENT

### NEW PROJECT

The project will fix a public safety hazard by removing an existing failing concrete retaining wall and replacing it with a new retaining wall.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$500,000	\$0	\$0	\$0	\$500,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

## HIGH FALLS DISTRICT RIGHT OF WAY

Replacement of public furnishings and streetscape features.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$40,000	\$82,000	\$83,000	\$84,000	\$85,000	\$374,000
<b>TOTAL</b>	<b>\$40,000</b>	<b>\$82,000</b>	<b>\$83,000</b>	<b>\$84,000</b>	<b>\$85,000</b>	<b>\$374,000</b>

## HIGH FALLS TRIPHAMMER WALL RECONSTRUCTION

### NEW PROJECT

Repair and reconstruction of a portion of a below-grade stone and brick west wall, including drainage improvements.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$310,000	\$0	\$0	\$0	\$0	\$310,000
New York State	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>TOTAL</b>	<b>\$810,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$810,000</b>

## LIBERTY POLE LIGHTING

Replacement of current lights to LED in order to provide enhanced technological lighting for themed use.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$0	\$0	\$0	\$547,000	\$547,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$547,000</b>	<b>\$547,000</b>

## MAPLEWOOD NATURE CENTER SITE IMPROVEMENTS

### NEW PROJECT

The existing Training Center is being converted into a Nature Center, the only environmental education center within the City. In collaboration with nearly a dozen partners, the Center will offer an array of nature-based programming throughout the year to underserved and marginalized youth and families. The site improvements will support the Nature Center mission and provide enhanced recreational use to the general public, and may include: enhanced trail connections; internal site circulation; pond edge naturalization; teaching garden; utility and lighting upgrades; parking lot modifications; bus access; site amenities and landscape enhancements.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$351,000	\$0	\$0	\$0	\$0	\$351,000
New York State	\$975,000	\$0	\$0	\$0	\$0	\$975,000
<b>TOTAL</b>	<b>\$1,326,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,326,000</b>

## MARTIN LUTHER KING JR. MEMORIAL PARK PHASE IV

The project will continue the implementation of the park Master Plan and will include the design and construction of park streetscape improvements along the Court and Chestnut Street frontages and park rehabilitation at the southwest (Manhattan Square Drive) main entrance berm area.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$62,500	\$74,000	\$0	\$0	\$0	\$136,500
General Debt	\$0	\$2,176,000	\$0	\$0	\$0	\$2,176,000
New York State	\$187,500	\$0	\$0	\$0	\$0	\$187,500
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$2,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>

## PARKS AND RECREATION MASTER PLAN

### NEW PROJECT

The Parks and Recreation Master Plan will include a system-wide inventory, typology, and assessment of parks and recreation facilities/amenities to inform strategic and equitable investment and stewardship. It will include a combination of location-specific recommendations and city-wide policies and strategies for improving our community's access to and enjoyment of our parks and recreation system. There will be a particular emphasis on inclusion and equity in the development of the Master Plan.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Community Development Block Grant	\$131,300	\$0	\$0	\$0	\$0	\$131,300
General Cash Capital	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>TOTAL</b>	<b>\$331,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$331,300</b>

## PLAYGROUND AND PLAY APPARATUS ANNUAL ALLOCATION

Rehabilitation, renovation and replacement of recreation and parks facilities play apparatus.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
General Debt	\$750,000	\$800,000	\$850,000	\$900,000	\$950,000	\$4,250,000
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,050,000</b>	<b>\$1,100,000</b>	<b>\$1,150,000</b>	<b>\$1,200,000</b>	<b>\$5,500,000</b>

## PULASKI PARK IMPROVEMENTS

Design and construction of park improvements including park walkways, lighting, user amenities, and landscape enhancements.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Debt	\$0	\$0	\$0	\$0	\$900,000	\$900,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$900,000</b>



## ROC CITY SKATEPARK PHASE II AND III

This project will complete the skatepark by adding an additional 11,200 square feet of skatable area, a permanent restroom/concession building, and event staging area.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

## SPRAY PARK REHABILITATION - CARTER STREET R-CENTER

Rehabilitation of existing Carter Street R-Center facility spray park.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$120,000	\$0	\$0	\$0	\$120,000
General Debt	\$0	\$1,080,000	\$0	\$0	\$0	\$1,080,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>

## TENNIS AND BASKETBALL COURT IMPROVEMENTS

Annual allocation for rehabilitation needs at tennis and basketball courts throughout the city, prioritized based on a conditions assessment, use, and available funding.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
<b>TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>

# TRAIL SYSTEM

FY 2025-29 Capital Improvement Program



## EL CAMINO TRAIL IMPROVEMENTS

Construction of the trailhead and access improvements to link the North Clinton Avenue Corridor to the El Camino Trail.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$0	\$0	\$85,000	\$0	\$85,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$85,000</b>

## MAPLEWOOD PARK TRAIL IMPROVEMENTS

Trail improvements to enhance user safety and universal accessibility.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$20,000	\$0	\$0	\$0	\$0	\$20,000
General Debt	\$1,780,000	\$0	\$0	\$0	\$0	\$1,780,000
<b>TOTAL</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800,000</b>

## GENESEE RIVERWAY TRAIL ANNUAL ALLOCATION

Rehabilitation of trail and trail signage.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$155,000	\$160,000	\$165,000	\$170,000	\$175,000	\$825,000
<b>TOTAL</b>	<b>\$155,000</b>	<b>\$160,000</b>	<b>\$165,000</b>	<b>\$170,000</b>	<b>\$175,000</b>	<b>\$825,000</b>

# URBAN FOREST

FY 2025-29 Capital Improvement Program



## ASH TREE PROGRAM

Annual allocation for treatment of more than 3,500 ash trees for protection against the Emerald Ash Borer invasive pest. Ash trees are treated on a three-year cycle, and trees that are no longer viable are removed and replaced.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$350,000	\$196,000	\$206,000	\$371,000	\$1,123,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$196,000</b>	<b>\$206,000</b>	<b>\$371,000</b>	<b>\$1,123,000</b>

## FORESTRY PROGRAM

Annual allocation for the care and maintenance of approximately 64,000 public trees located along City streets, parks, and cemeteries.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Cemetery Cash Capital	\$45,000	\$50,000	\$55,000	\$60,000	\$65,000	\$275,000
General Cash Capital	\$0	\$1,107,000	\$1,137,000	\$1,168,000	\$1,200,000	\$4,612,000
<b>TOTAL</b>	<b>\$45,000</b>	<b>\$1,157,000</b>	<b>\$1,192,000</b>	<b>\$1,228,000</b>	<b>\$1,265,000</b>	<b>\$4,887,000</b>

## TREE EXPANSION BEAUTIFICATION PROGRAM

Trees are critical to a healthy and vibrant urban infrastructure and provide a myriad of environmental, social, and aesthetic benefits. This program will increase the city wide tree population from 64,000 to 70,000 by the end of 2025. The program is designed to eliminate disparities in the tree population by creating an equitable tree stocking percentage of 85% across all four quadrants.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Federal	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
<b>TOTAL</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

# WATERFRONT

FY 2025-29 Capital Improvement Program



## DURAND EASTMAN PARK BEACH MASTER PLAN IMPLEMENTATION

An ARPA-funded Master Plan process is underway, with anticipated completion in summer 2024. This project will implement the first phase of Master Plan recommendations.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$0	\$200,000	\$20,000	\$0	\$220,000
General Debt	\$0	\$0	\$0	\$1,780,000	\$0	\$1,780,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$2,000,000</b>

## DURAND EASTMAN PARK BEACH SITE IMPROVEMENTS

Drainage and other site improvements.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$400,000	\$0	\$0	\$0	\$0	\$400,000
<b>TOTAL</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

## HARBOR MANAGEMENT PLAN

Dredging at the port along dock wall and marina entrance.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$21,000	\$0	\$0	\$0	\$21,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,000</b>

## MARINA FACILITIES ANNUAL ALLOCATION

Annual allocation for improvements, rehabilitation, and renovation of marina facilities.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$15,000	\$15,000	\$15,000	\$15,000	\$20,000	\$80,000
<b>TOTAL</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$20,000</b>	<b>\$80,000</b>

## PORT INFRASTRUCTURE ROADS

Upkeep of public right-of-way in port area, includes trails and public space.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$25,000	\$25,000	\$25,000	\$25,000	\$30,000	\$130,000
<b>TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$30,000</b>	<b>\$130,000</b>

## RIVER STREET MARINA FACILITIES ANNUAL ALLOCATION

Infrastructure work around the Marina.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$15,000	\$15,000	\$15,000	\$15,000	\$20,000	\$80,000
<b>TOTAL</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$20,000</b>	<b>\$80,000</b>

## WILLIAM A. JOHNSON JR. PORT OF ROCHESTER TERMINAL BUILDING ANNUAL ALLOCATION

Annual allocation for general improvements, rehabilitation, and renovation at Port Terminal Building.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$90,000	\$109,000	\$114,000	\$119,000	\$124,000	\$556,000
<b>TOTAL</b>	<b>\$90,000</b>	<b>\$109,000</b>	<b>\$114,000</b>	<b>\$119,000</b>	<b>\$124,000</b>	<b>\$556,000</b>

## WILLIAM A. JOHNSON JR. PORT OF ROCHESTER TERMINAL BUILDING ROOF RESTORATION

Phased roof replacements and restorations for the various roof types of the facility.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$211,000	\$120,000	\$0	\$28,000	\$58,000	\$417,000
General Debt	\$0	\$0	\$1,804,000	\$249,000	\$525,000	\$2,578,000
<b>TOTAL</b>	<b>\$211,000</b>	<b>\$120,000</b>	<b>\$1,804,000</b>	<b>\$277,000</b>	<b>\$583,000</b>	<b>\$2,995,000</b>

## WILLIAM A. JOHNSON JR. PORT OF ROCHESTER TERMINAL BUILDING ROOFTOP UNIT REPLACEMENT

### NEW PROJECT

Replacement of seven roof top units servicing the building.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$109,000	\$0	\$0	\$0	\$0	\$109,000
General Debt	\$834,000	\$0	\$0	\$0	\$0	\$834,000
<b>TOTAL</b>	<b>\$943,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$943,000</b>

# PUBLIC SAFETY

FY 2025-29 Capital Improvement Program

## DESCRIPTION

The Public Safety category finances the capital needs of the City's public safety functions including Police, Fire, and Emergency Communications.

## SUB-CATEGORIES

- **Emergency Communications**
- **Fire**
- **Police**
- **Public Safety Building**



## SUMMARY BY FUNDING SOURCE

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Community Development Block Grant	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000
General Cash Capital	\$7,895,700	\$13,308,100	\$9,427,400	\$9,820,900	\$8,311,700	\$48,763,800
General Debt	\$3,520,000	\$6,164,000	\$2,280,000	\$3,256,000	\$8,300,000	\$23,520,000
<b>TOTAL</b>	<b>\$11,470,700</b>	<b>\$19,527,100</b>	<b>\$11,762,400</b>	<b>\$13,131,900</b>	<b>\$16,666,700</b>	<b>\$72,558,800</b>

## SUMMARY BY SUB-CATEGORY

CIP Subcategory	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Emergency Communications	\$335,000	\$1,285,000	\$510,000	\$70,000	\$85,000	\$2,285,000
Fire	\$8,571,700	\$9,562,100	\$4,937,400	\$6,525,900	\$13,734,700	\$43,331,800
Police	\$2,069,000	\$5,129,000	\$4,310,000	\$5,881,000	\$2,192,000	\$19,581,000
Public Safety Building	\$495,000	\$3,551,000	\$2,005,000	\$655,000	\$655,000	\$7,361,000
<b>TOTAL</b>	<b>\$11,470,700</b>	<b>\$19,527,100</b>	<b>\$11,762,400</b>	<b>\$13,131,900</b>	<b>\$16,666,700</b>	<b>\$72,558,800</b>

# EMERGENCY COMMUNICATIONS

FY 2025-29 Capital Improvement Program

## EMERGENCY COMMUNICATIONS GENERATOR REPLACEMENT

### NEW PROJECT

The Emergency Communications Department is a high priority facility for emergency response within the City of Rochester and Monroe County. This funding will be used to replace the facility generator.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$300,000	\$0	\$0	\$0	\$0	\$300,000
General Debt	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
<b>TOTAL</b>	<b>\$300,000</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

## EMERGENCY COMMUNICATIONS MOTOR EQUIPMENT

Motor equipment fleet replacement.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$50,000	\$0	\$35,000	\$50,000	\$135,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$50,000</b>	<b>\$135,000</b>

## EMERGENCY COMMUNICATIONS ROOF RESTORATION

Restoration of roof system for this facility.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$0	\$45,000	\$0	\$0	\$45,000
General Debt	\$0	\$0	\$430,000	\$0	\$0	\$430,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$475,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$475,000</b>

## EMERGENCY COMMUNICATIONS SMALL EQUIPMENT

Annual allocation for replacement of equipment.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
<b>TOTAL</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$175,000</b>



# FIRE EQUIPMENT

FY 2025-29 Capital Improvement Program



## COMMUNICATIONS EQUIPMENT

Routine replacement of radio receivers, mobile and portable radios, digital pagers, master boxes, and transmitters.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$99,000	\$222,000	\$222,000	\$222,000	\$222,000	\$987,000
<b>TOTAL</b>	<b>\$99,000</b>	<b>\$222,000</b>	<b>\$222,000</b>	<b>\$222,000</b>	<b>\$222,000</b>	<b>\$987,000</b>

## FIREFIGHTER TURNOUT GEAR

Firefighting apparel and personal protective equipment for fire suppression.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$1,000,000	\$1,186,500	\$1,305,000	\$1,436,000	\$1,579,000	\$6,506,500
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,186,500</b>	<b>\$1,305,000</b>	<b>\$1,436,000</b>	<b>\$1,579,000</b>	<b>\$6,506,500</b>

## FIRE FIGHTING APPARATUS

Scheduled replacement of firefighting apparatus.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$3,867,600	\$2,032,800	\$2,636,900	\$2,735,700	\$11,273,000
General Debt	\$3,520,000	\$0	\$0	\$0	\$0	\$3,520,000
<b>TOTAL</b>	<b>\$3,520,000</b>	<b>\$3,867,600</b>	<b>\$2,032,800</b>	<b>\$2,636,900</b>	<b>\$2,735,700</b>	<b>\$14,793,000</b>

## FIREHOUSE EQUIPMENT

Facility and equipment improvements.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>

## FIRST RESPONSE VEHICLES AND EQUIPMENT

### NEW PROJECT

Vehicles and equipment to support the Fire Department in emergency medical response.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$450,000	\$0	\$0	\$0	\$450,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>

## MOTOR EQUIPMENT

Scheduled replacement of the Rochester Fire Department's emergency sedans and utility vehicles.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$327,000	\$342,500	\$248,600	\$157,000	\$199,000	\$1,274,100
<b>TOTAL</b>	<b>\$327,000</b>	<b>\$342,500</b>	<b>\$248,600</b>	<b>\$157,000</b>	<b>\$199,000</b>	<b>\$1,274,100</b>

## SELF-CONTAINED BREATHING APPARATUS

Replacement of firefighter personal protection equipment. SCBA has revolutionized firefighter safety and effectiveness, allowing firefighters to go deeper into dangerous environments while not breathing toxic fumes.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$2,818,700	\$143,000	\$72,000	\$80,000	\$87,000	\$3,200,700
<b>TOTAL</b>	<b>\$2,818,700</b>	<b>\$143,000</b>	<b>\$72,000</b>	<b>\$80,000</b>	<b>\$87,000</b>	<b>\$3,200,700</b>

## SMOKE AND CARBON MONOXIDE DETECTORS

Smoke and carbon monoxide detector replacement program.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Community Development Block Grant	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000
<b>TOTAL</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$275,000</b>

## SUPPRESSION EQUIPMENT

Scheduled replacement and purchase of new fire suppression small equipment.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$518,000	\$397,500	\$429,000	\$434,000	\$453,000	\$2,231,500
<b>TOTAL</b>	<b>\$518,000</b>	<b>\$397,500</b>	<b>\$429,000</b>	<b>\$434,000</b>	<b>\$453,000</b>	<b>\$2,231,500</b>

## TRAINING EQUIPMENT AND SUPPLIES

Training equipment and supplies specific to water and land rescues.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
<b>TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$150,000</b>



# FIRE FACILITIES

FY 2025-29 Capital Improvement Program



## BROAD AND ALLEN FIREHOUSE ROOF REPLACEMENT

### NEW PROJECT

Removal and replacement of antiquated roof system.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$120,000	\$0	\$0	\$0	\$120,000
General Debt	\$0	\$718,000	\$0	\$0	\$0	\$718,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$838,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$838,000</b>

## CLINTON AVENUE FIREHOUSE ROOF REPLACEMENT

Removal and replacement of the facility's roof system.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$438,000	\$0	\$0	\$0	\$438,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$438,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$438,000</b>

## DEWEY AVENUE FIREHOUSE ROOF RESTORATION

Roof system restoration for the facility.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$500,000	\$0	\$0	\$0	\$500,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

## EMERSON STREET FIREHOUSE ROOF RESTORATION

### NEW PROJECT

Roof system restoration for the facility.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$0	\$229,000	\$0	\$0	\$229,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$229,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$229,000</b>

## FIRE FACILITIES ANNUAL ALLOCATION

General upkeep of buildings.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$104,000	\$109,000	\$114,000	\$119,000	\$124,000	\$570,000
<b>TOTAL</b>	<b>\$104,000</b>	<b>\$109,000</b>	<b>\$114,000</b>	<b>\$119,000</b>	<b>\$124,000</b>	<b>\$570,000</b>

## FIREHOUSE FEASIBILITY STUDY (SW QUADRANT)

### NEW PROJECT

Feasibility study for new build of a firehouse in southwest quadrant, building on the initial findings of the ARPA-funded Firehouse Needs Assessment Study.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$200,000	\$0	\$0	\$0	\$200,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

## GENESEE STREET FIREHOUSE ROOF REPLACEMENT

### NEW PROJECT

Removal and replacement of the facility's shingle roof system.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$0	\$0	\$0	\$350,000	\$350,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$350,000</b>

## MONROE AVENUE FIREHOUSE MECHANICAL UPGRADES

Replacement of boilers, heat exchanger, and rooftop unit.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$683,000	\$0	\$0	\$0	\$683,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$683,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$683,000</b>

## MONROE AVENUE FIREHOUSE ROOF REPLACEMENT

Removal and replacement of antiquated roof system.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$0	\$100,000	\$0	\$0	\$100,000
General Debt	\$0	\$0	\$0	\$756,000	\$0	\$756,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$756,000</b>	<b>\$0</b>	<b>\$856,000</b>

## UNIVERSITY AVENUE FIREHOUSE RENOVATION

Firehouse renovation including gender neutral bathroom/bunkroom renovations.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Debt	\$0	\$0	\$0	\$0	\$7,800,000	\$7,800,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,800,000</b>	<b>\$7,800,000</b>

## WISCONSIN STREET FIREHOUSE EXHAUST HOOD AND FIRE SUPPRESSION SYSTEM

Kitchen exhaust hood replacement and fire suppression system installation.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$0	\$0	\$500,000	\$0	\$500,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>

PUBLIC SAFETY

# POLICE

FY 2025-29 Capital Improvement Program



## EQUIPMENT

### BODY ARMOR

Annual allocation for replacement of body armor.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$90,000	\$90,000	\$90,000	\$90,000	\$360,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$360,000</b>

### MOTOR EQUIPMENT

Scheduled replacement of marked and unmarked vehicles supporting patrol and investigation activities.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$1,589,000	\$3,077,000	\$3,188,000	\$3,329,000	\$1,640,000	\$12,823,000
<b>TOTAL</b>	<b>\$1,589,000</b>	<b>\$3,077,000</b>	<b>\$3,188,000</b>	<b>\$3,329,000</b>	<b>\$1,640,000</b>	<b>\$12,823,000</b>

## PATROL RIFLES

Annual allocation for replacement of patrol rifles.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$7,000	\$7,000	\$7,000	\$7,000	\$28,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$28,000</b>

## SMALL EQUIPMENT

Annual allocation for the purchase of new and replacement of outdated or damaged equipment for all units and special teams within the Police Department.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,200,000</b>

## TASERS

Annual allocation for replacement of tasers.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$110,000	\$110,000	\$110,000	\$110,000	\$440,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$440,000</b>



# FACILITIES

## POLICE FACILITIES ANNUAL ALLOCATION

Security improvements and office equipment needs.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$100,000	\$45,000	\$45,000	\$45,000	\$45,000	\$280,000
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$280,000</b>

## SPECIAL OPERATIONS/K-9 TACTICAL UNIT BUILDING RENOVATION

Interior and exterior improvements including mechanical system upgrades.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$0	\$570,000	\$0	\$0	\$570,000
General Debt	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$570,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,570,000</b>

## SPECIAL OPERATIONS/K-9 TACTICAL UNIT STORAGE BUILDING

New storage building for police motorcycles and equipment.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$380,000	\$0	\$0	\$0	\$0	\$380,000
General Debt	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
<b>TOTAL</b>	<b>\$380,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,880,000</b>

# PUBLIC SAFETY BUILDING

FY 2025-29 Capital Improvement Program

## PUBLIC SAFETY BUILDING ANNUAL ALLOCATION

Annual allocation for improvements and replacements of building systems and components.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$125,000	\$155,000	\$155,000	\$155,000	\$155,000	\$745,000
<b>TOTAL</b>	<b>\$125,000</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$745,000</b>

## PUBLIC SAFETY BUILDING ELEVATOR MODERNIZATION

### NEW PROJECT

Modernization of the five elevators in the Public Safety Building.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$224,000	\$0	\$0	\$0	\$0	\$224,000
General Debt	\$0	\$2,044,000	\$0	\$0	\$0	\$2,044,000
<b>TOTAL</b>	<b>\$224,000</b>	<b>\$2,044,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,268,000</b>

## PUBLIC SAFETY BUILDING HEAT PUMP REPLACEMENT

Replacement of heat pumps throughout the facility for heating and cooling.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$500,000	\$0	\$0	\$0	\$500,000
General Debt	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,000,000</b>

## PUBLIC SAFETY BUILDING LOBBY FLOOR REPLACEMENT

Replacement of the lobby flooring on the first and second floors.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$146,000	\$0	\$0	\$0	\$0	\$146,000
General Debt	\$0	\$702,000	\$0	\$0	\$0	\$702,000
<b>TOTAL</b>	<b>\$146,000</b>	<b>\$702,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$848,000</b>

## PUBLIC SAFETY BUILDING ROOF RESTORATION AND FACADE IMPROVEMENTS

### NEW PROJECT

Restoration of the roof system and repairs to the window system to address moisture infiltration.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$150,000	\$0	\$0	\$0	\$150,000
General Debt	\$0	\$0	\$1,350,000	\$0	\$0	\$1,350,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

# TRANSPORTATION INFRASTRUCTURE

FY 2025-29 Capital Improvement Program

## DESCRIPTION

The City is responsible for maintenance and upgrades to its transportation system, including more than 500 centerline miles of streets, 60 bridges, 35 railroad underpasses, over a thousand miles of sidewalks, a growing network of bicycle facilities, and more than 28,000 street lights. The City performs or oversees maintenance and repairs, including but not limited to, chip sealing, preventive maintenance of bridges, hazardous sidewalk replacements, design and construction of street and bridge resurfacing, rehabilitation and reconstruction projects, and multi-modal projects that make City streets safer and more accessible for all users.

## SUB-CATEGORIES

- Arterial Improvements
- Bridges and Structures
- Sidewalk Maintenance
- Street Lighting System
- Street Rehabilitation
- Traffic



## SUMMARY BY FUNDING SOURCE

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Federal	\$5,666,000	\$15,954,000	\$98,842,000	\$4,550,000	\$4,550,000	\$129,562,000
General Cash Capital	\$4,624,000	\$6,498,000	\$5,565,000	\$5,125,000	\$6,091,000	\$27,903,000
General Debt	\$3,210,000	\$16,350,000	\$25,790,000	\$11,870,000	\$15,435,000	\$72,655,000
Local Works Cash Capital	\$514,000	\$525,000	\$536,000	\$547,000	\$558,000	\$2,680,000
Local Works Debt	\$3,440,000	\$3,545,000	\$3,650,000	\$3,760,000	\$3,870,000	\$18,265,000
Monroe County	\$0	\$0	\$4,250,000	\$0	\$0	\$4,250,000
Monroe County Traffic	\$75,000	\$444,000	\$757,000	\$135,000	\$219,000	\$1,630,000
New York State	\$870,000	\$3,700,000	\$0	\$0	\$0	\$4,570,000
Private	\$435,000	\$0	\$0	\$0	\$0	\$435,000
Water Cash Capital	\$186,000	\$205,000	\$196,000	\$127,000	\$170,000	\$884,000
Water Debt	\$0	\$1,590,000	\$2,955,000	\$465,000	\$1,865,000	\$6,875,000
<b>TOTAL</b>	<b>\$19,020,000</b>	<b>\$48,811,000</b>	<b>\$142,541,000</b>	<b>\$26,579,000</b>	<b>\$32,758,000</b>	<b>\$269,709,000</b>

# SUMMARY BY SUB-CATEGORY

CIP Subcategory	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Arterial Improvements	\$2,858,000	\$26,984,000	\$109,109,000	\$277,000	\$277,000	\$139,505,000
Bridges and Structures	\$1,825,000	\$1,280,000	\$865,000	\$890,000	\$915,000	\$5,775,000
Sidewalk Maintenance	\$3,958,000	\$4,074,000	\$4,190,000	\$4,311,000	\$4,432,000	\$20,965,000
Street Lighting System	\$1,275,000	\$1,740,000	\$1,755,000	\$1,770,000	\$1,785,000	\$8,325,000
Street Rehabilitation	\$6,894,000	\$14,248,000	\$26,122,000	\$18,816,000	\$24,819,000	\$90,899,000
Traffic	\$2,210,000	\$485,000	\$500,000	\$515,000	\$530,000	\$4,240,000
<b>TOTAL</b>	<b>\$19,020,000</b>	<b>\$48,811,000</b>	<b>\$142,541,000</b>	<b>\$26,579,000</b>	<b>\$32,758,000</b>	<b>\$269,709,000</b>

# ARTERIAL IMPROVEMENTS

FY 2025-29 Capital Improvement Program

## 131K BROADWAY AND SOUTH UNION STREET

**Broadway from South Union Street to South Goodman Street**

**South Union Street from Broadway to Monroe Avenue**

Reconstruction of Broadway Street and South Union Street, installation of curbs, sidewalks, landscaping and street lighting, and drainage and water improvements. This road is an arterial highway in the city of Rochester and is eligible for County funding under section 131-k of the Highway Law.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Federal	\$706,000	\$25,000	\$0	\$0	\$0	\$731,000
General Cash Capital	\$305,000	\$8,000	\$0	\$0	\$0	\$313,000
General Debt	\$0	\$0	\$3,270,000	\$0	\$0	\$3,270,000
Monroe County	\$0	\$0	\$4,250,000	\$0	\$0	\$4,250,000
Water Cash Capital	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Water Debt	\$0	\$0	\$1,145,000	\$0	\$0	\$1,145,000
<b>TOTAL</b>	<b>\$1,081,000</b>	<b>\$33,000</b>	<b>\$8,665,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,779,000</b>

## BULL'S HEAD REVITALIZATION

Improvements and reconfiguration to transportation infrastructure throughout the targeted development area centered on West Main Street, Genesee Street, and Brown Street.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Federal	\$0	\$7,421,000	\$0	\$0	\$0	\$7,421,000
General Cash Capital	\$10,000	\$0	\$0	\$0	\$0	\$10,000
General Debt	\$0	\$4,825,000	\$0	\$0	\$0	\$4,825,000
Monroe County Traffic	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Water Debt	\$0	\$460,000	\$0	\$0	\$0	\$460,000
<b>TOTAL</b>	<b>\$10,000</b>	<b>\$12,806,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,816,000</b>

## DEWEY AVENUE AND EMERSON STREET

### Dewey Avenue from Felix Street to Emerson Street

### Emerson Street from Dewey Avenue to Fulton Avenue

Street reconstruction, new curbing, sidewalks, water main and services, hydrants, receiving basins, street lighting, and tree planting.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Federal	\$352,000	\$3,956,000	\$0	\$0	\$0	\$4,308,000
General Cash Capital	\$88,000	\$0	\$0	\$0	\$0	\$88,000
General Debt	\$0	\$4,700,000	\$0	\$0	\$0	\$4,700,000
Monroe County Traffic	\$0	\$215,000	\$0	\$0	\$0	\$215,000
Water Debt	\$0	\$840,000	\$0	\$0	\$0	\$840,000
<b>TOTAL</b>	<b>\$440,000</b>	<b>\$9,711,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,151,000</b>

## INNER LOOP NORTH TRANSFORMATION

Redesign and reconstruction of the remaining segment of the underutilized, grade-separated Inner Loop Expressway from I-490 to Union Street as an accessible multi-modal boulevard within a restored street grid.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Federal	\$0	\$0	\$89,000,000	\$0	\$0	\$89,000,000
General Cash Capital	\$0	\$400,000	\$0	\$0	\$0	\$400,000
General Debt	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
Monroe County Traffic	\$0	\$5,000	\$50,000	\$0	\$0	\$55,000
New York State	\$0	\$3,700,000	\$0	\$0	\$0	\$3,700,000
Water Cash Capital	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Water Debt	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$4,155,000</b>	<b>\$93,050,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,205,000</b>

## MAIN STREET STREETScape PHASE III

Transportation infrastructure improvements and revitalization of the streetscape along West Main Street from South Plymouth Avenue to State Street/Exchange Boulevard.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Federal	\$840,000	\$2,000	\$5,292,000	\$0	\$0	\$6,134,000
General Cash Capital	\$180,000	\$0	\$0	\$0	\$0	\$180,000
General Debt	\$0	\$0	\$1,600,000	\$0	\$0	\$1,600,000
Monroe County Traffic	\$20,000	\$0	\$135,000	\$0	\$0	\$155,000
Water Cash Capital	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Water Debt	\$0	\$0	\$90,000	\$0	\$0	\$90,000
<b>TOTAL</b>	<b>\$1,050,000</b>	<b>\$2,000</b>	<b>\$7,117,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,169,000</b>

# STREET PLANNING AND DESIGN

Staff time for design and construction of street improvement program.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Water Cash Capital	\$77,000	\$77,000	\$77,000	\$77,000	\$77,000	\$385,000
<b>TOTAL</b>	<b>\$277,000</b>	<b>\$277,000</b>	<b>\$277,000</b>	<b>\$277,000</b>	<b>\$277,000</b>	<b>\$1,385,000</b>



# BRIDGES AND STRUCTURES

FY 2025-29 Capital Improvement Program

## ATLANTIC AVENUE RAILROAD UNDERPASS IMPROVEMENTS

Repairs to the sidewalks, lighting, concrete, structural steel, railings, and other elements.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Debt	\$400,000	\$0	\$0	\$0	\$0	\$400,000
<b>TOTAL</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

## BRIDGES STANDARD ALLOCATION

Annual bridge repair program to care for the City's bridge inventory.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$615,000	\$840,000	\$865,000	\$890,000	\$915,000	\$4,125,000
<b>TOTAL</b>	<b>\$615,000</b>	<b>\$840,000</b>	<b>\$865,000</b>	<b>\$890,000</b>	<b>\$915,000</b>	<b>\$4,125,000</b>

## RAILROAD UNDERPASS SAFETY IMPROVEMENTS

General repairs at various railroad underpasses.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Debt	\$0	\$440,000	\$0	\$0	\$0	\$440,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$440,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$440,000</b>

## WINTON ROAD RAILROAD UNDERPASS IMPROVEMENTS

Repairs to the sidewalks, lighting, concrete, structural steel, railings, and other elements.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Debt	\$810,000	\$0	\$0	\$0	\$0	\$810,000
<b>TOTAL</b>	<b>\$810,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$810,000</b>

# SIDEWALK MAINTENANCE

FY 2025-29 Capital Improvement Program

## HAZARDOUS SIDEWALK REMEDIATION

Replacement of hazardous sidewalks throughout the city. Other sidewalk work is performed in conjunction with a number of the street programs referenced in this category.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Local Works Cash Capital	\$295,000	\$305,000	\$315,000	\$325,000	\$335,000	\$1,575,000
Local Works Debt	\$3,090,000	\$3,185,000	\$3,280,000	\$3,380,000	\$3,480,000	\$16,415,000
<b>TOTAL</b>	<b>\$3,385,000</b>	<b>\$3,490,000</b>	<b>\$3,595,000</b>	<b>\$3,705,000</b>	<b>\$3,815,000</b>	<b>\$17,990,000</b>

## HAZARDOUS SIDEWALK REMEDIATION STAFF

Staff time for sidewalk improvements completed by City employees.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Local Works Cash Capital	\$186,000	\$186,000	\$186,000	\$186,000	\$186,000	\$930,000
<b>TOTAL</b>	<b>\$186,000</b>	<b>\$186,000</b>	<b>\$186,000</b>	<b>\$186,000</b>	<b>\$186,000</b>	<b>\$930,000</b>

## SIDEWALK RAMP INSTALLATION

Curb radii improvements and ADA ramps installation on residential streets at high priority locations.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Local Works Cash Capital	\$33,000	\$34,000	\$35,000	\$36,000	\$37,000	\$175,000
Local Works Debt	\$350,000	\$360,000	\$370,000	\$380,000	\$390,000	\$1,850,000
Water Cash Capital	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000
<b>TOTAL</b>	<b>\$387,000</b>	<b>\$398,000</b>	<b>\$409,000</b>	<b>\$420,000</b>	<b>\$431,000</b>	<b>\$2,045,000</b>

# STREET LIGHTING SYSTEM

FY 2025-29 Capital Improvement Program

## LED INSTALLATION AND POLE REPLACEMENT

Replacement of residential fixtures, poles, and lighting controls.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Debt	\$500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,500,000
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$3,500,000</b>

## PROJECT UPLIFT

Strategic street lighting improvements to enhance public safety.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$105,000	\$110,000	\$115,000	\$120,000	\$125,000	\$575,000
<b>TOTAL</b>	<b>\$105,000</b>	<b>\$110,000</b>	<b>\$115,000</b>	<b>\$120,000</b>	<b>\$125,000</b>	<b>\$575,000</b>

## STEEL AND WOOD POLE REPLACEMENT

Annual allocation for replacement of timeworn steel and wood poles.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000
<b>TOTAL</b>	<b>\$400,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,400,000</b>

## STREET LIGHTING ANNUAL ALLOCATION

Replacement, upgrades, and improvement of poles and luminaries.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$170,000	\$180,000	\$190,000	\$200,000	\$210,000	\$950,000
<b>TOTAL</b>	<b>\$170,000</b>	<b>\$180,000</b>	<b>\$190,000</b>	<b>\$200,000</b>	<b>\$210,000</b>	<b>\$950,000</b>

# STREET LIGHTING STREET IMPROVEMENT PROJECTS

Street lighting improvements on adjacent streets in conjunction with street improvement projects.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$900,000
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$900,000</b>

# STREET REHABILITATION

FY 2025-29 Capital Improvement Program

## BAY STREET/JOSEPH AVENUE/NORTON STREET

**Bay Street - Portland Avenue to North Goodman Street**

**Joseph Avenue - Pardee Street to Norton Street**

**Norton Street - Hudson Avenue to City line**

Pavement milling and resurfacing, spot curb and sidewalk replacement, and other related street improvements.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$615,000	\$0	\$70,000	\$0	\$685,000
General Debt	\$0	\$0	\$0	\$5,200,000	\$0	\$5,200,000
Monroe County Traffic	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Water Cash Capital	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Water Debt	\$0	\$0	\$0	\$155,000	\$0	\$155,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$635,000</b>	<b>\$0</b>	<b>\$5,430,000</b>	<b>\$0</b>	<b>\$6,065,000</b>

## EMERSON STREET/LEE ROAD/LEXINGTON AVENUE

**Emerson Street - Mt. Read Boulevard to Lee Road**

**Lee Road - City Line/Trolley Boulevard to City Line/Lexington Avenue**

**Lexington Avenue - Curlew Street to Lee Road**

Pavement milling and resurfacing, spot curb and sidewalk replacement, and other related street improvements.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$670,000	\$80,000	\$0	\$0	\$750,000
General Debt	\$0	\$0	\$5,485,000	\$0	\$0	\$5,485,000
Monroe County Traffic	\$0	\$0	\$5,000	\$0	\$0	\$5,000
Water Cash Capital	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Water Debt	\$0	\$0	\$120,000	\$0	\$0	\$120,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$680,000</b>	<b>\$5,690,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,370,000</b>

## MILLING AND RESURFACING PROGRAM

Milling and resurfacing of streets including curb replacement, water and receiving basin improvements, and traffic markings.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$700,000	\$725,000	\$750,000	\$775,000	\$2,950,000
General Debt	\$0	\$4,635,000	\$4,775,000	\$4,920,000	\$5,065,000	\$19,395,000
Monroe County Traffic	\$0	\$84,000	\$87,000	\$90,000	\$93,000	\$354,000
Water Cash Capital	\$0	\$19,000	\$20,000	\$21,000	\$22,000	\$82,000
Water Debt	\$0	\$290,000	\$300,000	\$310,000	\$320,000	\$1,220,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$5,728,000</b>	<b>\$5,907,000</b>	<b>\$6,091,000</b>	<b>\$6,275,000</b>	<b>\$24,001,000</b>

## PAVEMENT PREVENTIVE

Milling and resurfacing pavement depth, spot curb improvements, spot sidewalk improvements inclusive of brick pavers, crosswalk improvements, water and receiving basin improvements.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Federal	\$3,768,000	\$4,550,000	\$4,550,000	\$4,550,000	\$4,550,000	\$21,968,000
General Cash Capital	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
General Debt	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000
Monroe County Traffic	\$55,000	\$40,000	\$40,000	\$40,000	\$40,000	\$215,000
Water Cash Capital	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
<b>TOTAL</b>	<b>\$5,498,000</b>	<b>\$5,765,000</b>	<b>\$5,765,000</b>	<b>\$5,765,000</b>	<b>\$5,765,000</b>	<b>\$28,558,000</b>

## RESIDENTIAL STREET REHABILITATION

Street reconstruction and rehabilitation, new curbs, sidewalks, water, receiving basins, and street lighting improvements for residential streets.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$0	\$0	\$0	\$850,000	\$850,000
General Debt	\$0	\$0	\$0	\$0	\$5,150,000	\$5,150,000
Monroe County Traffic	\$0	\$0	\$0	\$0	\$76,000	\$76,000
Water Cash Capital	\$0	\$0	\$0	\$0	\$42,000	\$42,000
Water Debt	\$0	\$0	\$0	\$0	\$970,000	\$970,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,088,000</b>	<b>\$7,088,000</b>

## SENECA AVENUE

### Norton Street to East Ridge Road

Street reconstruction, new curbing, sidewalks, water main and services, hydrants, receiving basins, street lighting, and tree planting.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$0	\$90,000	\$0	\$0	\$90,000
General Debt	\$0	\$0	\$5,910,000	\$0	\$0	\$5,910,000
Monroe County Traffic	\$0	\$0	\$440,000	\$0	\$0	\$440,000
Water Debt	\$0	\$0	\$300,000	\$0	\$0	\$300,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,740,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,740,000</b>

## STREET SURFACE TREATMENT

Rehabilitation of residential, collector, and arterial streets including chip and seal materials, arterial/collector crack fill, and asphalt overlay materials for spot treatment.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$1,396,000	\$1,440,000	\$1,485,000	\$1,530,000	\$1,576,000	\$7,427,000
<b>TOTAL</b>	<b>\$1,396,000</b>	<b>\$1,440,000</b>	<b>\$1,485,000</b>	<b>\$1,530,000</b>	<b>\$1,576,000</b>	<b>\$7,427,000</b>

## WEST AVENUE

### Buffalo Road to Cairn Street

Pavement reconstruction, new curbing, sidewalks, driveway aprons, catch basins, and other related street improvements.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$0	\$0	\$465,000	\$0	\$60,000	\$525,000
General Debt	\$0	\$0	\$0	\$0	\$3,470,000	\$3,470,000
Monroe County Traffic	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Water Cash Capital	\$0	\$0	\$70,000	\$0	\$0	\$70,000
Water Debt	\$0	\$0	\$0	\$0	\$575,000	\$575,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$535,000</b>	<b>\$0</b>	<b>\$4,115,000</b>	<b>\$4,650,000</b>

# TRAFFIC

FY 2025-29 Capital Improvement Program

## BUS STOP IMPROVEMENTS

Improvements in partnership with the Regional Transit Service (RTS) may include landing pads, benches, shelters, and bike racks for up to 100 of the most heavily used bus stops.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$435,000	\$0	\$0	\$0	\$0	\$435,000
New York State	\$870,000	\$0	\$0	\$0	\$0	\$870,000
Private	\$435,000	\$0	\$0	\$0	\$0	\$435,000
<b>TOTAL</b>	<b>\$1,740,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,740,000</b>

## SIGNING AND MISCELLANEOUS TRAFFIC CONTROL DEVICE REPLACEMENT

Replacement of missing and damaged signing and miscellaneous traffic control devices throughout the city.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$200,000	\$205,000	\$210,000	\$215,000	\$220,000	\$1,050,000
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$205,000</b>	<b>\$210,000</b>	<b>\$215,000</b>	<b>\$220,000</b>	<b>\$1,050,000</b>

## TRAFFIC CALMING AND SAFETY IMPROVEMENTS

Design and construction of features that improve conditions for non-motorized street users such as speed humps, bump-outs, medians, and striping.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$270,000	\$280,000	\$290,000	\$300,000	\$310,000	\$1,450,000
<b>TOTAL</b>	<b>\$270,000</b>	<b>\$280,000</b>	<b>\$290,000</b>	<b>\$300,000</b>	<b>\$310,000</b>	<b>\$1,450,000</b>



# WATER SYSTEM

FY 2025-29 Capital Improvement Program

## DESCRIPTION

The Water System category encompasses both the supply and distribution systems, which provide safe and reliable sources of water to the City as well as other capital facility, equipment, and technology needs related to Water operations. Improvements funded in this category include the rehabilitation or replacement of water mains; replacement of hydrants, valves and meters; and conduit and watershed improvements. Additional water distribution system improvements are made in conjunction with the street projects in the Transportation category.

## SUB-CATEGORIES

- **Distribution System**
- **Equipment and Technology**
- **Water Facilities**
- **Water Supply Structures**



## SUMMARY BY FUNDING SOURCE

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
General Debt	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$26,250,000
Water Cash Capital	\$8,138,000	\$9,273,000	\$8,646,000	\$11,484,000	\$9,638,000	\$47,179,000
Water Debt	\$14,058,000	\$37,712,000	\$13,370,000	\$13,630,000	\$33,898,000	\$112,668,000
<b>TOTAL</b>	<b>\$28,196,000</b>	<b>\$52,985,000</b>	<b>\$28,016,000</b>	<b>\$31,114,000</b>	<b>\$49,536,000</b>	<b>\$189,847,000</b>

## SUMMARY BY SUB-CATEGORY

CIP Subcategory	2024-25	2025-26	2026-27	2027-28	2028-29	Total
<b>Distribution System</b>	\$25,066,000	\$25,895,000	\$25,737,000	\$26,783,000	\$26,650,000	\$130,131,000
<b>Equipment and Technology</b>	\$436,000	\$1,311,000	\$1,011,000	\$1,230,000	\$1,647,000	\$5,635,000
<b>Water Facilities</b>	\$540,000	\$43,000	\$0	\$0	\$0	\$583,000
<b>Water Supply Structures</b>	\$2,154,000	\$25,736,000	\$1,268,000	\$3,101,000	\$21,239,000	\$53,498,000
<b>TOTAL</b>	<b>\$28,196,000</b>	<b>\$52,985,000</b>	<b>\$28,016,000</b>	<b>\$31,114,000</b>	<b>\$49,536,000</b>	<b>\$189,847,000</b>

# DISTRIBUTION SYSTEM

FY 2025-29 Capital Improvement Program



## BRIDGE AND RIVER CROSSINGS

Rehabilitation of sections of the water mains that cross the Genesee River.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Cash Capital	\$0	\$0	\$0	\$600,000	\$0	\$600,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$600,000</b>

## DISTRIBUTION SYSTEM VAULT REHABILITATION

Rehabilitation or replacement of the large valve vaults within the distribution system.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Cash Capital	\$0	\$500,000	\$0	\$0	\$0	\$500,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

## DISTRIBUTION SYSTEM WATER MAIN RENEWAL

Replacement or rehabilitation of distribution system water mains to ensure water quality and supply, including the annual Cleaning and Lining Water Main, Extensions and Improvements, and Cured In Place Piping projects.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Cash Capital	\$1,093,000	\$1,128,000	\$1,164,000	\$1,201,000	\$1,240,000	\$5,826,000
Water Debt	\$4,636,000	\$4,688,000	\$4,742,000	\$4,894,000	\$5,050,000	\$24,010,000
<b>TOTAL</b>	<b>\$5,729,000</b>	<b>\$5,816,000</b>	<b>\$5,906,000</b>	<b>\$6,095,000</b>	<b>\$6,290,000</b>	<b>\$29,836,000</b>

## HOLLY SYSTEM WATER MAIN RENEWAL

The Holly System water mains supply the high pressure firefighting system within the Center City District. As sections of deficient pipes are identified due to breaks and repair history, replacement is made in alignment with planned street work.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Cash Capital	\$156,000	\$161,000	\$166,000	\$171,000	\$176,000	\$830,000
<b>TOTAL</b>	<b>\$156,000</b>	<b>\$161,000</b>	<b>\$166,000</b>	<b>\$171,000</b>	<b>\$176,000</b>	<b>\$830,000</b>

## HYDRANT AND VALVE REPLACEMENT

Repair and replacement of hydrants and valves identified through annual inspection by the Rochester Fire Department.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Cash Capital	\$656,000	\$676,000	\$698,000	\$720,000	\$744,000	\$3,494,000
<b>TOTAL</b>	<b>\$656,000</b>	<b>\$676,000</b>	<b>\$698,000</b>	<b>\$720,000</b>	<b>\$744,000</b>	<b>\$3,494,000</b>

## LEAD SERVICE REPLACEMENT PROGRAM

Replacement of lead, lead lined, and galvanized water services to remove any possible sources of lead contamination.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Debt	\$3,172,000	\$3,274,000	\$3,378,000	\$3,486,000	\$3,598,000	\$16,908,000
Water Cash Capital	\$1,500,000	\$1,548,000	\$1,598,000	\$1,649,000	\$1,701,000	\$7,996,000
<b>TOTAL</b>	<b>\$4,672,000</b>	<b>\$4,822,000</b>	<b>\$4,976,000</b>	<b>\$5,135,000</b>	<b>\$5,299,000</b>	<b>\$24,904,000</b>

## LEAD SERVICE REPLACEMENT PROGRAM SUPPLEMENTAL PAVEMENT RESTORATION

### NEW PROJECT

Restoration of streets impacted by lead service replacements.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Cash Capital	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
General Debt	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$26,250,000
Water Cash Capital	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Water Debt	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$26,250,000
<b>TOTAL</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$60,000,000</b>

# WATER MAIN BREAK RIGHT OF WAY SURFACE RESTORATION

## NEW PROJECT

Restoration of disturbed pavement in the right of way as a result of large water main breaks.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Cash Capital	\$1,000,000	\$1,040,000	\$1,082,000	\$1,125,000	\$1,170,000	\$5,417,000
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,040,000</b>	<b>\$1,082,000</b>	<b>\$1,125,000</b>	<b>\$1,170,000</b>	<b>\$5,417,000</b>

# WATER METER REPLACEMENT PROGRAM

Replacement and modernization of water meters.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Cash Capital	\$750,000	\$774,000	\$799,000	\$824,000	\$854,000	\$4,001,000
<b>TOTAL</b>	<b>\$750,000</b>	<b>\$774,000</b>	<b>\$799,000</b>	<b>\$824,000</b>	<b>\$854,000</b>	<b>\$4,001,000</b>

# WATER SECURITY IMPROVEMENTS

Security measures at Water facilities and structures including facility upgrades and access control.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Cash Capital	\$103,000	\$106,000	\$110,000	\$113,000	\$117,000	\$549,000
<b>TOTAL</b>	<b>\$103,000</b>	<b>\$106,000</b>	<b>\$110,000</b>	<b>\$113,000</b>	<b>\$117,000</b>	<b>\$549,000</b>

# EQUIPMENT AND TECHNOLOGY

FY 2025-29 Capital Improvement Program



## DATABASE MANAGEMENT AND GIS

Maintenance of water grid map with access to system features, placement, and service history.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Cash Capital	\$16,000	\$17,000	\$17,000	\$18,000	\$18,000	\$86,000
<b>TOTAL</b>	<b>\$16,000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$86,000</b>

## ENVIRONMENTAL SERVICES FURNISHINGS

Routine replacement of office furnishings in Environmental Services Water operations.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Cash Capital	\$22,000	\$23,000	\$24,000	\$24,000	\$25,000	\$118,000
<b>TOTAL</b>	<b>\$22,000</b>	<b>\$23,000</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$25,000</b>	<b>\$118,000</b>

## ENVIRONMENTAL SERVICES MOTOR EQUIPMENT

Motor equipment fleet replacement for Environmental Services Water operations.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Cash Capital	\$130,000	\$993,000	\$682,000	\$891,000	\$1,296,000	\$3,992,000
<b>TOTAL</b>	<b>\$130,000</b>	<b>\$993,000</b>	<b>\$682,000</b>	<b>\$891,000</b>	<b>\$1,296,000</b>	<b>\$3,992,000</b>

## ENVIRONMENTAL SERVICES SMALL EQUIPMENT

Routine replacement of small equipment in Environmental Services Water operations.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Cash Capital	\$70,000	\$72,000	\$75,000	\$77,000	\$80,000	\$374,000
<b>TOTAL</b>	<b>\$70,000</b>	<b>\$72,000</b>	<b>\$75,000</b>	<b>\$77,000</b>	<b>\$80,000</b>	<b>\$374,000</b>

## FILTRATION PLANT SMALL EQUIPMENT

Annual allocation for small equipment.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Cash Capital	\$113,000	\$118,000	\$121,000	\$125,000	\$129,000	\$606,000
<b>TOTAL</b>	<b>\$113,000</b>	<b>\$118,000</b>	<b>\$121,000</b>	<b>\$125,000</b>	<b>\$129,000</b>	<b>\$606,000</b>

## LABORATORY EQUIPMENT

Equipment, supplies, and agreements in conformance with accreditation standards.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Cash Capital	\$35,000	\$36,000	\$38,000	\$39,000	\$41,000	\$189,000
<b>TOTAL</b>	<b>\$35,000</b>	<b>\$36,000</b>	<b>\$38,000</b>	<b>\$39,000</b>	<b>\$41,000</b>	<b>\$189,000</b>

## SCADA EQUIPMENT

Upgrades and replacements to Supervisory Control and Data Acquisition (SCADA) Equipment that tracks water quality in real time throughout the distribution system.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Cash Capital	\$50,000	\$52,000	\$54,000	\$56,000	\$58,000	\$270,000
<b>TOTAL</b>	<b>\$50,000</b>	<b>\$52,000</b>	<b>\$54,000</b>	<b>\$56,000</b>	<b>\$58,000</b>	<b>\$270,000</b>

# WATER FACILITIES

FY 2025-29 Capital Improvement Program



## HEMLOCK FILTRATION PLANT HVAC UPGRADES

Funding for HVAC upgrades within the lab space at the facility as well as funding for an assessment of mechanical systems to identify future improvements needed at the facility.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Cash Capital	\$540,000	\$0	\$0	\$0	\$0	\$540,000
<b>TOTAL</b>	<b>\$540,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,000</b>

## PARKING LOT IMPROVEMENTS

Sealing and striping of lots.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Cash Capital	\$0	\$43,000	\$0	\$0	\$0	\$43,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$43,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,000</b>



# WATER SUPPLY STRUCTURES

FY 2025-29 Capital Improvement Program



## COBBS HILL RESERVOIR FENCE REHABILITATION

Project involves recoating the wrought iron Cobbs Hill Reservoir fence that surrounds the perimeter of the reservoir.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Debt	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

## COBBS HILL RESERVOIR LT2 COMPLIANCE

Bring the reservoir in compliance with federal regulations.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Cash Capital	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Water Debt	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$20,000,000</b>	<b>\$22,000,000</b>

## CONDUIT AND VAULT REHABILITATION

Replacement of valves and vaults.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Cash Capital	\$146,000	\$151,000	\$155,000	\$160,000	\$166,000	\$778,000
<b>TOTAL</b>	<b>\$146,000</b>	<b>\$151,000</b>	<b>\$155,000</b>	<b>\$160,000</b>	<b>\$166,000</b>	<b>\$778,000</b>

## FILTRATION PLANT AND RELATED RENOVATIONS

Improvements to the sites, structures, and systems comprising the filtration complex.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Cash Capital	\$516,000	\$533,000	\$550,000	\$567,000	\$585,000	\$2,751,000
<b>TOTAL</b>	<b>\$516,000</b>	<b>\$533,000</b>	<b>\$550,000</b>	<b>\$567,000</b>	<b>\$585,000</b>	<b>\$2,751,000</b>

## HIGHLAND RESERVOIR LT2 COMPLIANCE

Bring the reservoir in compliance with federal regulations.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Debt	\$0	\$20,000,000	\$0	\$0	\$0	\$20,000,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000,000</b>

## HOLLY PUMP STATION RENOVATIONS

The Holly System supplies the high pressure firefighting system within the City. This funding will be used for ongoing equipment replacements and structural rehabilitation at the Holly Pump Station.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Cash Capital	\$100,000	\$21,000	\$22,000	\$22,000	\$125,000	\$290,000
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$21,000</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$125,000</b>	<b>\$290,000</b>

## RESERVOIR FACILITIES ANNUAL ALLOCATION

Annual allocation for rehabilitation of three Reservoir Structures and Gatehouse Facilities.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Cash Capital	\$130,000	\$60,000	\$62,000	\$64,000	\$66,000	\$382,000
<b>TOTAL</b>	<b>\$130,000</b>	<b>\$60,000</b>	<b>\$62,000</b>	<b>\$64,000</b>	<b>\$66,000</b>	<b>\$382,000</b>

## UPLAND BRIDGE REHABILITATION

Improvements to the bridges at Hemlock and Canadice.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Cash Capital	\$0	\$200,000	\$200,000	\$0	\$0	\$400,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

## UPLAND STRUCTURES

Improvements to the sites, structures, and systems, including miscellaneous dams and concrete appurtenances within the Hemlock and Canadice Lake Watersheds.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Cash Capital	\$262,000	\$271,000	\$279,000	\$288,000	\$297,000	\$1,397,000
<b>TOTAL</b>	<b>\$262,000</b>	<b>\$271,000</b>	<b>\$279,000</b>	<b>\$288,000</b>	<b>\$297,000</b>	<b>\$1,397,000</b>

## WATER TREATMENT PLANT FILTER REHABILITATION

Rehabilitation to the water treatment plant's filter beds.

Funding Type	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Debt	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>



# PERSONNEL SUMMARY

FY 2024-25 Budget

The Budget records personnel resources in a number of ways. Individuals may be employed in either full time, part time, temporary, or seasonal capacities. A full time employee works a standard work week on a year round basis. The number of hours per week may vary depending on unit assignment and the nature of the job. All full time positions are recorded in the Budget by job title. In every unit with assigned personnel, a personnel summary table indicates the job titles assigned to that unit and the number of full time positions authorized for each title. All job titles are assigned to pay brackets that represent the compensation range for the position. The salary and wage schedules at the back of this section present the range for each bracket.

Employees may also work in a capacity that is "other than full time." Part time employees work on a year round basis, but for fewer hours than the standard full time work week. Temporary employees work standard work weeks, but for a fixed period, usually not more than twelve months. Seasonal employees work hours that are determined by the jobs to which they are assigned, usually for short periods, e.g., the summer. These "other than full time" positions are displayed in tables in the departmental budget chapter presentations.

Personnel resources are presented as Full Time Equivalent (FTEs). Each full time position represents one FTE regardless of actual assigned hours, which vary. Part time, temporary, and seasonal positions are expressed as fractions of an FTE based on the number of hours to be worked in relation to the hours to be worked by a full time equivalent position.

The Budget accounts for a Vacancy Factor, defined as the difference between the budget allocation actually required for personnel compensation, and that which would be required if every position were filled at all times. Some number of positions are unfilled at any given moment. Vacancy factors differ among units, based on the size of the unit and the turnover rates experience.

## FRACTIONAL FULL TIME POSITIONS

Some presentations in the Budget show the assignment of fractional full time positions (e.g., 1.5 full time positions) to reflect sharing of positions among various activities and the corresponding allocation of costs to each activity. This practice is common in the Department of Environmental Services, Bureau of Operations. Here workload requirements change throughout the year (e.g., from Leaf Collection in the fall to Snow and Ice Control in the winter). Summing these partial assignments from two or more activities will result in an accounting of 100% of the full time employees, as in the accompanying example.

Title: Crew Chief

<u>Activities</u>	
Lots & Yards	1.2
Work Orders	0.6
Leaf Collection	0.3
Snow & Ice	<u>0.9</u>
Total Authorized	3.0

# FULL TIME POSITIONS BY DEPARTMENT

Department	Bureau or Unit	2021-22	2022-23	2023-24	2024-25
Council/Clerk	City Council	4.8	8	8	8
Council/Clerk	Clerk/Licensing	8.2	11	11	11
Council/Clerk	Police Accountability Board	3	57	30	31
Mayor's Office		34	45	57	67
Office of Management and Budget		7.5	7.5	7.5	8
Human Resource Management		31	34	35	36
Communications		16	17	18	19
Law Department		24.5	25	25	26
Information Technology		46	46	46	46
Finance	Director's Office	5	5	5	5
Finance	Accounting	12	12	12	12
Finance	Assessment	12	12	12	13
Finance	Parking & Municipal Violations	32	32	33	32
Finance	Purchasing	11	13	14	14
Finance	Traffic Violations Agency	8	8	8	8
Finance	Treasury	17	17	17	17
Neighborhood and Business Development	Commissioner	9	9	15	18
Neighborhood and Business Development	Business & Housing Development	29	32	33	33
Neighborhood and Business Development	Neighborhood Preservation	15	15	19	19
Neighborhood and Business Development	Buildings & Compliance	78	88	83	82
Environmental Services	Commissioner	41	43	45	51
Environmental Services	Architecture & Engineering	58	62	63	64
Environmental Services	Operations	200	200	207	208
Environmental Services	Buildings & Parks	119	121	130	130
Environmental Services	Equipment Services	61	62	63	63
Environmental Services	Water	128	128	129	129
Emergency Communications		212	212	212	212
Police Department	Chief	57.5	68	70	70
Police Department	Patrol Division	486	486	485	421
Police Department	Special Operations Division	163	178	180	251
Police Department	Administration	81	88	85	86
Police Department	Community Affairs	28	0	0	0
Fire Department	Office of the Fire Chief	21	6	6	6
Fire Department	Operations	445	452	452	452
Fire Department	Administration	38	48	51	52
Public Library	Central	74.5	77	78	78.5
Public Library	Community	23.5	25	26	29.5
Recreation and Human Services	Commissioner	38.5	38.5	46.5	47.5
Recreation and Human Services	Recreation & Youth Services	58	60	60	65.5
Recreation and Human Services	Human Services	20	34	36	34
		<b>2,756</b>	<b>2,882</b>	<b>2,913</b>	<b>2,955</b>

## OTHER THAN FULL TIME POSITIONS (FTEs) BY DEPARTMENT

Department	Bureau or Unit	2023-24	2024-25
Council/Clerk	City Council	4.5	4.7
Council/Clerk	Clerk/Licensing	0	0
Council/Clerk	Police Accountability Board	1	1
Mayor's Office		9.3	10.5
Office of Management and Budget		0.5	0.5
Human Resource Management		2.9	3.9
Communications		1.2	1.2
Law Department		1	1
Information Technology		0	1
Finance	Director's Office	0.1	0.1
Finance	Accounting	0	0
Finance	Assessment	1	0
Finance	Parking & Municipal Violations	4	4
Finance	Purchasing	0.5	1.3
Finance	Traffic Violations Agency	1	1
Finance	Treasury	0.6	0.6
Neighborhood and Business Development	Commissioner	0.5	1
Neighborhood and Business Development	Business & Housing Development	0	0
Neighborhood and Business Development	Neighborhood Preservation	6	8
Neighborhood and Business Development	Buildings & Compliance	5.2	5.7
Environmental Services	Commissioner	16.3	14.4
Environmental Services	Architecture & Engineering	2.5	2.5
Environmental Services	Operations	39.7	39
Environmental Services	Buildings & Parks	61.4	63.2
Environmental Services	Equipment Services	0.9	1.3
Environmental Services	Water	8	8
Emergency Communications	911	5.9	6.4
Emergency Communications	311	2	2
Police Department	Chief	2	2
Police Department	Patrol Division	0.5	0
Police Department	Special Operations Division	76.9	65.4
Police Department	Administration	22	23
Fire Department	Office of the Fire Chief	0	0.2
Fire Department	Operations	0	0
Fire Department	Administration	5.1	5.1
Public Library	Central	42.2	40.6
Public Library	Community	55.9	53.3
Recreation and Human Services	Commissioner	1.8	1
Recreation and Human Services	Recreation & Youth Services	133.2	133.8
Recreation and Human Services	Human Services	5.6	2.8
		<b>521.2</b>	<b>509.5</b>

## EMPLOYEE BENEFITS

In addition to wage and salary compensation, employees are provided with various fringe benefits as provided by law, collective bargaining agreements, and administrative determination. The City's budgeting and accounting systems place the allocations for these benefits in a separate department for monitoring and control purposes. Details on these allocations are found in the Undistributed Expenses section of the Budget.

The adjacent table distributes estimated fringe costs by Department:

Employee Benefit Distribution	
Department	
Council and Clerk	2,997,000
Administration	8,981,000
Information Technology	2,733,200
Finance	4,358,900
Neighborhood and Business Development	7,635,600
Environmental Services	33,713,600
Emergency Communications	10,267,500
Police	60,088,800
Fire	36,373,700
Library	4,716,200
Recreation and Human Services	8,008,200
	<b>\$179,873,700</b>

## BARGAINING UNITS AND WORK RELEASE

Portions of the City's workforce are represented by the following labor organizations:

- American Federation of State, County and Municipal Employees (AFSCME), Local 1635 and 1635P, Full and Part Time Units
- Rochester Police Locust Club, Inc.
- International Association of Firefighters (IAFF), Local 1071, Uniformed and Non-Uniformed Units
- International Union of Operating Engineers (IUOE), Local 158-S
- Civil Service Employees Association (CSEA), Rochester Public Library Part Time Employees Unit, Local 828

In accordance with collective bargaining agreements, employees in the following positions are granted full release time from their regularly scheduled work, with full pay and benefits to perform union duties. These positions and associated salary and benefits are reflected in the appropriate departmental and Undistributed Expenses budgets, and are presented here for informational purposes only.

	2024-25 Salary and Benefits
<u>AFSCME Local 1635</u>	
Department of Environmental Services	
• Environmental Services Operator I	\$102,900
• Environmental Services Operator I	\$102,900
• Secretary	\$85,400
ECD/911	
• Dispatcher I / 911	\$105,300
<u>Rochester Police Locust Club, Inc.</u>	
Police Department	
• Police Sergeant	\$214,600
• Police Sergeant	\$199,900
• Police Investigator	\$189,000
<u>International Association of Firefighters, Local 1071</u>	
Fire Department	
• Firefighter	\$173,900
• Lieutenant	\$189,700
Total	\$1,363,600



## **BARGAINING UNITS AND EFFECTIVE DATES OF CURRENT AGREEMENTS**

AFSCME Local 1635 Full Time (July 1, 2022 - June 30, 2027)

AFSCME Local 1635 Part Time (July 1, 2022 - June 30, 2027)

Rochester Police Locust Club, Inc. (July 1, 2019 - June 30, 2024)

International Association of Firefighters, Local 1071, Uniformed (July 1, 2021 - June 30, 2026)

International Association of Firefighters, Local 1071, Non-Uniformed (July 1, 2022 - June 30, 2027)

International Union of Operating Engineers, Local 158-S (July 1, 2023 - June 30, 2028)

Civil Service Employees Association, Local 828, Rochester Public Library Part Time Employees Unit (July 1, 2023 - June 30, 2027)

## **SALARY SCHEDULES**

July 1, 2024

By virtue of the authority vested in me by law, I, Malik D. Evans, Mayor of the City of Rochester, New York, do hereby create, effective July 1, 2024, all positions set forth in this Budget to be in existence for the fiscal year 2024-25 at the salary and wage brackets indicated for said positions. The salary and wage bracket amounts shall be as set forth herein, except as modified by collective bargaining agreements or further directive of this office. All positions in existence prior to July 1, 2024, which are not set forth in this Budget shall be abolished effective July 1, 2024 except for positions otherwise prescribed by law.



Malik D. Evans  
Mayor

# SALARY SCHEDULE: ADMINISTRATIVE, PROFESSIONAL, TECHNICAL (APT), EFFECTIVE JULY 1, 2024

Bracket	Step A	Step B	Step C	Step D	Step E	Step F	Step G	Step H	Step I	Step J	Step K	Step L	Step M	Step N
22	63,992	65,368	66,774	68,208	69,674	71,172	72,703	74,268	75,863	77,496	79,160	80,861	82,601	84,376
23	66,773	68,207	69,675	71,171	72,703	74,268	75,863	77,496	79,159	80,861	82,601	84,375	86,190	88,043
24	69,673	71,170	72,701	74,267	75,862	77,492	79,158	80,860	82,599	84,374	86,189	88,042	89,935	91,867
25	72,703	74,268	75,864	77,496	79,160	80,863	82,601	84,376	86,191	88,045	89,937	91,870	93,847	95,861
26	75,865	77,498	79,162	80,864	82,604	84,377	86,192	88,046	89,938	91,872	93,848	95,866	97,928	100,033
27	79,159	80,861	82,600	84,375	86,190	88,043	89,936	91,867	93,843	95,859	97,924	100,030	102,179	104,374
28	82,412	84,183	85,992	87,841	89,731	91,660	93,628	95,644	97,698	99,800	101,944	104,139	106,375	108,663
29	85,769	87,610	89,495	91,419	93,385	95,392	97,444	99,539	101,680	103,864	106,100	108,380	110,709	113,087
30	89,474	91,396	93,361	95,370	97,421	99,516	101,654	103,841	106,074	108,353	110,682	113,064	115,493	117,978
31	93,137	95,142	97,187	99,273	101,409	103,590	105,818	108,092	110,415	112,787	115,214	117,692	120,223	122,808
32	96,961	99,044	101,175	103,346	105,569	107,840	110,161	112,528	114,947	117,418	119,942	122,521	125,156	127,846
33	100,946	103,118	105,336	107,600	109,914	112,276	114,689	117,156	119,674	122,249	124,877	127,560	130,302	133,108
34	105,111	107,373	109,679	112,039	114,446	116,908	119,420	121,991	124,610	127,289	130,028	132,822	135,679	138,596
35	109,449	111,802	114,205	116,660	119,166	121,731	124,349	127,021	129,754	132,542	135,393	138,302	141,276	144,315
36	124,642	127,321	130,059	132,856	135,712	138,630	141,608	144,655	147,766	150,942	154,189	157,504	160,889	
86	147,727	151,417	155,203	159,086	163,061	164,586	169,522							
87	153,104	156,933	160,857	164,877	167,877	172,913								
88	131,884	134,569	137,313	140,117	142,978	145,897	148,868	151,912	155,012	158,180	161,401	166,246	171,235	176,371
96	163,076	167,150	171,330	175,615	180,004	181,687	187,137							
97	169,013	173,239	177,571	182,009	185,320	190,879								
98	148,499	151,522	154,614	157,770	160,991	164,279	167,623	171,050	174,542	178,109	181,737	187,190	192,808	198,591
197	172,394	176,702	181,120	185,647	189,026	194,696								

# NON-MANAGEMENT SALARIED PERSONNEL (AFSCME), EFFECTIVE JULY 1, 2024

Bracket	Step A	Step B	Step C	Step D	Step E	Step F	Step G	Step H	Step I	Step J	Step K	Step L	Step M	Step N
1	34,092	34,481	35,546	36,675	37,807	38,776	39,562	40,283	41,191					
2	34,298	35,357	36,450	37,613	38,776	39,562	40,283	41,191	42,217					
3	34,990	36,070	37,185	38,381	39,562	40,283	41,191	42,217	43,307					
4	35,624	36,726	37,861	39,075	40,283	41,191	42,217	43,307	44,272					
5	36,425	37,554	38,715	39,951	41,191	42,217	43,307	44,272	45,481					
6	37,336	38,492	39,682	40,951	42,217	43,307	44,272	45,481	46,622					
7	38,311	39,496	40,716	42,008	43,307	44,272	45,481	46,622	47,894					
8	39,154	40,366	41,615	42,944	44,272	45,481	46,622	47,894	49,277					
9	40,229	41,474	42,756	44,117	45,481	46,622	47,894	49,277	50,789					
10	41,235	42,511	43,827	45,229	46,622	47,894	49,277	50,789	52,364					
11	42,358	43,668	45,018	46,456	47,894	49,277	50,789	52,364	53,995					
12	43,590	44,939	46,327	47,800	49,277	50,789	52,364	53,995	55,874					
13	44,927	46,317	47,748	49,269	50,789	52,364	53,995	55,874	57,557					
14	46,320	47,753	49,227	50,789	52,364	53,995	55,874	57,557	59,495					
15	47,761	49,239	50,762	52,381	53,995	55,874	57,557	59,495	61,304					
16	49,412	50,939	52,516	54,194	55,874	57,557	59,495	61,304	63,424					
17	50,908	52,483	54,105	55,828	57,557	59,495	61,304	63,424	65,963					
18	52,618	54,242	55,921	57,707	59,495	61,304	63,424	65,963	68,674					
19	54,217	55,892	57,619	59,466	61,304	63,424	65,963	68,674	71,451					
20	56,097	57,829	59,617	61,523	63,424	65,963	68,674	71,451	74,360					
21	58,335	60,139	62,001	63,979	65,963	68,674	71,451	74,360	77,445					
22A	63,992	65,368	66,774	68,208	69,674	71,172	72,703	74,268	75,863	77,496	79,160	80,861	82,601	84,376
23A	66,773	68,207	69,675	71,171	72,703	74,268	75,863	77,496	79,159	80,861	82,601	84,375	86,190	88,043
110	47,894	49,277	50,789	52,364	53,995	55,613	57,280	58,997	60,766					
150	53,995	55,874	57,557	59,495	61,304	63,146	65,043	66,999	69,011					
170	57,557	59,495	61,304	63,424	65,963	67,945	69,985	72,087	74,252					
180	44,737	55,921	57,707	59,495	61,304	63,424	65,963	68,674	70,735					
190	46,095	57,619	59,466	61,304	63,424	65,963	68,674	71,451	73,594					
200	47,694	59,617	61,523	63,424	65,963	68,674	71,451	74,360	76,587					
210	65,963	68,674	71,451	74,360	77,444	79,766	82,158	84,621	87,157					

# WEEKLY AND HOURLY PERSONNEL (AFSCME), EFFECTIVE JULY 1, 2024

## HOURLY RATES

Bracket	Step A	Step B	Step C	Step D	Step E	Step F	Step G	Step H	Step I
40	19.38	19.98	20.60	21.30	21.94	22.41	22.92	23.56	24.18
41	20.02	20.64	21.28	21.94	22.61	23.14	23.98	24.24	25.11
42	20.76	21.39	22.07	22.81	23.57	24.18	24.74	25.59	26.20
51	16.93	17.45	17.98	18.47	19.00	19.39	19.74	20.03	20.39
52	17.15	17.71	18.24	18.82	19.39	19.74	20.03	20.39	20.88
53	17.40	17.93	18.48	19.11	19.74	20.03	20.39	20.88	21.34
54	17.74	18.30	18.84	19.42	20.03	20.39	20.88	21.34	21.81
55	18.04	18.59	19.16	19.82	20.39	20.88	21.34	21.81	22.32
56	18.43	19.00	19.59	20.35	20.88	21.34	21.81	22.32	22.70
57	18.88	19.45	20.06	20.74	21.34	21.81	22.32	22.70	23.56
58	19.28	19.87	20.46	21.14	21.81	22.32	22.70	23.56	23.98
59	19.73	20.36	20.97	21.61	22.32	22.70	23.56	23.98	24.68
60	20.08	20.69	21.34	22.03	22.70	23.56	23.98	24.68	25.24
61	20.74	21.38	22.05	22.79	23.56	23.98	24.68	25.24	26.11
62	21.23	21.87	22.56	23.21	23.98	24.68	25.24	26.11	26.79
63	21.80	22.49	23.18	23.98	24.68	25.24	26.11	26.79	27.60
64	22.35	23.06	23.75	24.54	25.24	26.11	26.79	27.60	28.40
65	23.14	23.84	24.56	25.33	26.11	26.79	27.60	28.40	29.24
66	18.64	19.19	19.81	20.38	21.02	22.32			

## DAILY RATES

Bracket	Step A	Step B	Step C	Step D	Step E	Step F	Step G	Step H
68	162.23	167.23	172.41					
69	196.00	202.06	208.30	221.60	234.83	248.16	255.54	262.93
70	208.46	214.89	221.35	228.83	235.78	243.94		
71	226.95	234.61	242.23	249.88	257.48	265.13		

## IAFF - UNIFORMED FIRE, EFFECTIVE JULY 1, 2024

Bracket	Step	Salary
80	START	53,131
80	1A	59,340
80	1B	65,550
80	2	77,110
80	3	88,405
80	4	92,783
82	3	101,231
82	4	106,238
84	3	114,468
84	4	120,131
85	3	129,166
85	4	135,556
80	FI-1	94,638
80	FI-2	96,496
80	FI-3	100,206

## IAFF - NON-UNIFORMED FIRE PERSONNEL, EFFECTIVE JULY 1, 2024

Bracket	Step A	Step B	Step C	Step D	Step E	Step F	Step G	Step H	Step I	Step J	Step K
73	53,042	54,682	56,726	58,755	60,815	62,860	64,904	66,949	68,995	71,038	73,169
75	55,693	57,415	59,633	61,848	64,064	66,280	68,496	70,713	72,928	75,144	77,399
78	59,676	61,522	64,814	68,108	71,400	74,693	77,987	81,280	84,573	87,867	90,503

## LOCUST CLUB - SWORN POLICE, EFFECTIVE JULY 1, 2023

Bracket	Step	Salary (includes roll call pay)
90	1	57,003
90	2	70,326
90	3	82,725
90	4	94,846
90	5	99,541
191	3	106,979
191	4	113,460
92	3	107,494
92	4	113,976
94	3	121,555
94	4	128,885
95	3	137,159
95	4	145,432

## IUOE - OPERATING ENGINEERS, EFFECTIVE JULY 1, 2024

Bracket	Title	Step A	Step B	Step C	Step D	Step E	Step F
149	Assistant HVAC Engineer Trainee	\$20.58	\$21.19	\$21.84	\$23.37	\$24.08	\$24.80
150	Assistant HVAC Engineer	\$30.24	\$31.14	\$32.11	\$34.40	\$35.46	\$36.52
151	HVAC Engineer	\$31.47	\$32.42	\$33.42	\$35.81	\$36.90	\$38.01
152	Lead HVAC Engineer	\$33.86	\$34.91	\$35.99	\$38.49	\$39.77	\$40.97
153	Supervising HVAC Engineer	\$36.47	\$37.62	\$38.74	\$41.47	\$42.83	\$44.11

## ELECTED AND APPOINTED OFFICIALS, EFFECTIVE JULY 1, 2024

Title	Amount
President of the Council*	49,188
Council Member*	39,188
Mayor*	166,581
Deputy Mayor	164,836

## EXAMINING BOARD MEMBERS

Title	Amount
Examiner - Chair**	1,250
Examiner - Vice Chair**	1,250
Examiner - Secretary**	1,250
Clerk to the Board	1,250
Examiner - Vice Chairman	1,250
Examiner - Plumber	1,250
Examiner - Stationary	1,250
Examiner - Electrician	1,000

\*These salaries are fixed by local legislation on a calendar year basis. Amounts shown above represent calendar 2024. Every four years City Council sets the annual salaries of the Mayor and Councilmembers and provides for a cost of living adjustment for each of the next three years, with a 3% annual cap. The last base year set was for calendar 2022.

The Mayor and any Councilmember may decline to accept the cost of living adjustment; therefore the actual salaries collected by the Mayor and Councilmembers may be lower than the salaries listed.

\*\*These positions are not compensated if filled by a City or RG&E employee.

## CSEA LIBRARY PART TIME, EFFECTIVE JULY 1, 2024

Title	Bracket	Step A	Step B	Step C	Step D	Step E	Step F
Administrative Assistant	N165	25.71	26.52	27.39	28.24	28.80	29.38
Building Maintenance Helper	N528	17.14	17.70	18.24	18.82	19.39	19.74
Class 5 Truck Driver	N085	20.44	21.07	21.73	22.41	22.85	23.33
Cleaner Library	N015	17.39	17.94	18.52	19.11	19.49	19.86
Clerk II Library	N095	20.94	21.58	22.28	22.98	23.43	23.91
Clerk III with Typing Library	N075	19.94	20.55	21.19	21.85	22.32	22.75
Clerk Typist Library	N035	18.23	18.79	19.36	19.98	20.42	20.79
Community Library Youth Services Specialist	N145	24.12	24.85	25.69	26.48	27.01	27.57
Digital Media Associate	N145	24.12	24.85	25.69	26.48	27.01	27.57
Duplicating Operator	N065	19.43	20.03	20.65	21.37	21.76	22.19
Graphic Assistant	N145	24.12	24.85	25.69	26.48	27.01	27.57
Historical Researcher	N185	26.66	27.50	28.35	29.25	30.13	31.07
Librarian I	N185	26.66	27.50	28.35	29.25	30.13	31.07
Librarian II	N195	28.23	29.12	30.03	30.99	31.61	32.24
Library Assistant	N145	24.12	24.85	25.69	26.48	27.01	27.57
Mail Room Clerk	N095	20.94	21.58	22.28	22.98	23.43	23.91
Maintenance Worker	N575	19.50	20.10	20.73	21.38	22.04	22.48
Materials Processor	N035	18.23	18.79	19.36	19.98	20.42	20.79
Security Guard Library	N015	19.73	20.36	20.97	21.61	22.32	22.70
Shipping Aide	N402	16.30	16.30	16.30	16.30	16.30	16.63
Youth Services Assistant	N075	19.94	20.55	21.19	21.85	22.32	22.75
Youth Services Coordinator	N145	24.12	24.85	25.69	26.48	27.01	27.57



## SALARY SCHEDULE: AFSCME PART TIME, EFFECTIVE JULY 1, 2024

Title	Bracket	Step A	Step B	Step C	Step D	Step E	Step F	Step G
Accountant	N717	27.97	28.84	29.73	30.67	31.62	32.69	33.68
Administrative Analyst	N720	30.82	31.77	32.76	33.80	34.85	36.24	37.73
Animal Care Tech	P702	16.49	17.00	17.52	18.08	18.64	19.02	19.37
Animal Care Tech II	P712	20.96	21.28	21.61	21.94	22.27	22.63	22.98
Animal Care Tech Trainee	P701	16.39	16.58	17.09	17.63	18.18	18.64	19.02
Animal Control Officer	P716	23.76	4.49	25.25	26.05	26.86	27.67	28.60
Animal Client Services Specialist	N110	23.27	23.99	24.74	25.53	26.32	27.08	27.91
Auto Aide	P758	19.28	19.87	20.46	21.14	21.81	22.32	22.70
Automotive Parts Clerk	P711	20.36	20.99	21.64	22.33	23.03	23.69	24.42
Building Maintenance Helper	P752	17.15	17.71	18.24	18.82	19.39	19.74	20.03
Cemetery Service Rep	N711	23.27	23.99	24.74	25.53	26.32	27.08	27.91
Cemetery Worker	P757	18.88	19.45	20.06	20.74	21.34	21.81	22.32
Cleaner	P701	16.39	16.58	17.09	17.63	18.18	18.64	19.02
Clerk II	N709	22.10	22.79	23.49	24.24	24.99	25.62	26.32
Clerk III/Typing	N707	21.05	21.70	22.37	23.08	23.80	24.33	24.99
Clerk Typist	N703	19.23	19.82	20.43	21.09	21.74	22.13	22.63
Code Enforcement Inspector	P761	20.74	21.38	22.05	22.79	23.56	23.98	24.68
Code Enforcement Officer	P721	28.05	28.91	29.81	30.76	31.71	33.02	34.35
Code Enforcement Officer Trainee	P718	25.30	26.08	26.89	27.74	28.60	29.47	30.49
Communications Aide	N716	27.15	27.99	28.85	29.78	30.70	31.62	32.69
Communications Research Assistant	N812	20.96	21.61	22.27	22.98	23.69	24.42	25.18
Counseling Specialist	N718	28.91	29.80	30.73	31.71	32.69	33.68	34.85
Dispatcher I /OEC	N715	25.96	26.86	27.67	28.60	29.47	30.36	31.27
Dispatcher II / OEC	N817	27.67	28.60	29.47	30.49	31.71	32.67	33.65
Emergency Response Social Worker	N823	32.10	32.79	33.50	34.22	34.95	35.71	36.47

**SALARY SCHEDULE: AFSCME PART TIME, EFFECTIVE JULY 1, 2024 (continued)**

Title	Bracket	Step A	Step B	Step C	Step D	Step E	Step F	Step G
Equipment Mechanic	P638	21.80	22.49	23.18	23.98	24.68	25.24	26.11
Grants Support Associate	N713	24.69	25.45	26.24	27.07	27.91	28.77	29.67
Ground Equipment Operator	P756	18.43	19.00	19.59	20.35	20.88	21.34	21.81
Maintenance Mechanic	P760	20.08	20.69	21.34	22.03	22.70	23.56	23.98
Parking Enforcement Officer	P710	19.82	20.44	21.07	21.74	22.41	23.03	23.69
Parking Equipment Mechanic	P710	19.82	20.44	21.07	21.74	22.41	23.03	23.69
Police Evidence Tech	P716	27.15	27.99	28.85	29.78	30.70	31.62	32.69
Principal Engineering Technician	N718	28.91	29.80	30.73	31.71	32.69	33.68	34.85
Project Assistant	N712	23.95	24.69	25.45	26.26	27.08	27.91	28.77
Property Conservation Inspector	P718	25.30	26.08	26.89	27.74	28.60	29.47	30.49
Receptionist Typist	N706	20.51	21.15	21.80	22.50	23.20	23.80	24.33
Research Assistant	P716	27.15	27.99	28.85	29.78	30.70	31.62	32.69
Secretary	N711	23.27	23.99	24.74	25.53	26.32	27.08	27.91
Security Guard	P759	19.73	20.36	20.97	21.61	22.32	22.70	23.56
Service Representative	N812	20.96	21.61	22.27	22.98	23.69	24.42	25.18
Service Representative Bilingual	N812	20.96	21.61	22.27	22.98	23.69	24.42	25.18
Senior Maintenance Mechanic	P762	21.23	21.87	22.56	23.21	23.98	24.68	25.24

Senior Maintenance Mechanic Bldg	P765	23.14	23.84	24.56	25.33	26.11	26.79	27.60
911 Telecommunicator	N810	23.03	23.69	24.42	25.18	25.96	26.74	27.54
Licensed Veterinary Technician	P712	20.96	21.28	21.61	21.94	22.27	22.63	22.98
Victim Assistance Counselor	N714	25.45	26.24	27.05	27.91	28.77	29.67	30.70
Water Quality Lab Tech	P720	26.97	27.80	28.66	29.58	30.49	31.71	33.02
Youth Services Associate	P711	23.27	23.99	24.74	25.53	26.32	27.08	27.91

## PART TIME, TEMPORARY, SEASONAL PERSONNEL, EFFECTIVE JULY 1, 2024

Title	Bracket	Step A	Step B	Step C	Step D	Step E	Step F	Step G
Accountant	170	27.97	28.84	29.73	30.67	31.62	32.69	33.68
Administrative Analyst	200	30.82	31.77	32.76	33.80	34.85	36.24	37.73
Administrative Assistant	160	27.15	27.98	28.86	29.76	30.69	34.85	
Administrative Secretary	130	24.67	25.46	26.24	27.08	27.91	31.63	
Assistant Beach Manager	840	22.69	23.44	24.05				
Assistant Pool Manager	840	22.69	23.44	24.05				
Assistant Summer Program Coordinator	459	15.25						
Assistant Supervisor of Markets	417	20.07	20.75	21.34				
Automotive Aide	58	19.28	19.87	20.46	21.14	21.81	22.32	22.70
Beach Lifeguard	826	20.21	20.21	20.21				
Beach Lifeguard Captain	836	21.54	22.16	22.90				
Beach Lifeguard Lieutenant	831	20.47	20.47	20.65				
Beach Manager	850	27.10						
Building Maintenance Helper	528	17.15	17.71	18.24	18.83	19.39		
Cemetery Crew Leader	455	16.40						
Cemetery Service Representative	110	23.27	23.99	24.74	25.53	26.32	27.08	27.91
Cemetery Worker	578	18.88	19.45	20.06	20.74	21.34	21.81	22.32
Clerical Aide	350	16.40						
Clerk II	90	22.10	22.79	23.49	24.24	24.99	25.62	26.32
Clerk III	70	21.05	21.70	22.37	23.08	23.80	24.33	24.99
Clerk Typist	30	19.23	19.83	20.43	21.09	21.74	22.13	22.63
College Junior Intern	452	16.79	18.78					
Crew Chief Seasonal	360	20.16						
Day Camp Supervisor	460	18.90						
Engineering Intern Seasonal	408	16.79	18.78					
Exam Proctor	358	16.40	16.40	16.40				

## PART TIME, TEMPORARY, SEASONAL PERSONNEL (CONTINUED)

Title	Bracket	Step A	Step B	Step C	Step D	Step E	Step F	Step G
Fire Protection Gear Repairer	298	41.24	42.12	43.02	43.95	44.90	45.86	
Firefighter Trainee	354	16.40						
Forestry Worker	618	20.75	21.39	22.06	22.79	23.56		
Graduate Intern	463	20.28						
Grounds Equipment Operator	362	18.43	19.00	19.59	20.35	20.88	21.34	21.81
Grounds Worker	451	16.40						
IT Intern	408	16.79	18.78					
Laborer	456	16.40						
Legislative Aide	160	27.15	27.98	28.86	29.76	30.69	34.85	
Legislative Clerk	70	21.05	21.70	22.37	23.08	23.79	26.31	
Library Page	401	15.25	15.49	15.49	15.49			
Lifeguard	825	20.00	20.00	20.00				
Lifeguard Captain	835	21.10	21.73	22.46				
Lifeguard Lieutenant	830	20.26	20.26	20.26				
Literacy Aide	403	15.25	15.49	15.49				
Maintenance Mechanic	760	20.08	20.69	21.34	22.03	22.70	23.56	23.98
Operations Worker	418	20.02	20.64	21.28	21.94	22.61		
Parks Operations Supervisor	198	22.16	27.71	28.57	29.48	30.51	35.37	
Parks Operations Worker	418	20.02	20.64	21.28	21.94	22.61		
Pool Attendant	457	15.88						
Principal Engineering Technician	180	28.91	29.80	30.73	31.71	32.69	33.68	34.85
Project Assistant (Seasonal)	120	23.95	24.69	25.45	26.26	27.08	27.91	28.77
Public Safety Aide	445	23.91	24.60	25.32				
Recreation Assistant	815	16.52						
Recreation Leader	300	22.11	22.78	23.50	24.24	24.99		
Rink Aide	448	16.40						
Rink Manager	446	18.44						
School Traffic Officer	459	16.40						
School Traffic Officer II	458	18.34						

## PART TIME, TEMPORARY, SEASONAL PERSONNEL (CONTINUED)

Title	Bracket	Step A	Step B	Step C	Step D	Step E	Step F	Step G
Secretary	110	23.27	23.99	24.74	25.53	26.32	27.08	27.91
Security Guard	528	19.73	20.36	20.97	21.61	22.32	22.70	23.56
Service Representative	128	20.96	21.61	22.27	22.98	23.69	24.42	25.18
Service Representative Bilingual	128	20.96	21.61	22.27	22.98	23.69	24.42	25.18
Sr. Maintenance Mechanic/Mason	65	23.14	23.84	24.56	25.33	26.11	26.79	27.60
Sr. Operations Worker	62	21.23	21.86	22.56	23.21	23.99	24.68	
Sr. Recreation Assistant	810	17.72						
Summer Program Clerk	454	15.25						
Summer Program Coordinator	325	23.70						
Water Maintenance Worker	598	19.73	19.72	20.31				
Youth Intervention Specialist	180	28.91	29.80	30.72	31.72	32.70		
Youth Worker	353	15.25						

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## Rochester City School District Board of Education

131 West Broad Street  
Rochester, New York 14614  
(585) 262-8525 Fax: (585) 262-8381

**Board of Education** May 9, 2024

**President**  
Cynthia Elliott  
The Honorable Malik Evans  
Mayor, City of Rochester  
City Hall

**Vice President**  
Beatriz LeBron  
30 Church Street  
Rochester, NY 14614

**Members**  
Jacqueline D. Griffin  
Amy Maloy  
James Patterson  
Isaiah Santiago  
Camille Simmons  
Rochester City Council  
City Hall  
30 Church Street  
Rochester, NY 14614

**State Monitor**  
Jaime Alicea

Dear Mayor Evans, President Meléndez, Vice-President Harris, and City Councilmembers:

On May 7, 2024, the Board of Education adopted a budget of \$1,071,659,143 to fund the Rochester City School District for fiscal year 2024-25.

**District Clerk**  
Rahimah Wynn

At the City Budget Hearing on April 30<sup>th</sup> and in a letter dated May 7<sup>th</sup>, the City requested specific changes to the formatting of the budget data. With the late timing of the request, the District was unable to incorporate these changes into the Proposed Budget approved by the Board of Education. The District is transmitting printed copies of the approved budget to the City at this time. The District will reformat the data as requested by the City and submit a revised budget document before the City votes on the budget in late June.

**Superintendent of Schools**  
Dr. Carmine Peluso

**East EPO Superintendent**  
Marlene Blocker

The budget reflects our financial priorities and underscores our unwavering commitment to the academic success and well-being of every District student. Budget highlights include:

- Balanced budget with moderate usage of appropriated fund balance.
- Transition from the conclusion of federal stimulus funding.
- Strong fund balance and cash flow.
- Initiatives in literacy, such as the appointment of an Executive Director for Integrated Literacy and the hiring of additional reading teachers across PreK – 6 and 7 – 8 buildings.
- Investments in curriculum and resources, with allocations for programs like Amplify Foundational Curriculum, Really Great Reading, LETRS Implementation, Mikva Challenge, BSCS Biology Curriculum, and Expeditionary Learning.

- Significant enhancements to Bilingual Education programs and Special Education, including provisions for professional learning, translation services, world language expansion (including Arabic and Mandarin programs), additional bilingual teachers, and staffing for elementary education, special education, social services, and psychological support.
- Substantial resources towards social-emotional supports, including counseling, social workers, and Restorative programs.
- Athletic program expansion for middle schools, resulting in a broader range of athletic offerings, primarily at the modified level.
- Increases in the Career and Technical Education program, with expansions in areas such as Career Pathways to Public Safety, Technology, Family and Consumer Science, Business and Marketing, and site-based coordinators.

Despite the conclusion of federal stimulus fund dollars, the 2024-2025 budget embodies our collective vision for excellence in education and reflects a steadfast commitment to student achievement. Thank you for your partnership in this work, as we *Invest in Tomorrow* to reimagine a District that best serves our students and empowers them to reach their fullest potential.

Sincerely,



---

Cynthia Elliott  
President, Board of Education



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Dr. Carmine Peluso  
Superintendent of Schools



# Rochester City School District Board of Education

Cynthia Elliott, President  
 Beatriz LeBron, Vice President  
 Jacqueline D. Griffin  
 Amy Maloy  
 James Patterson  
 Isaiah Santiago  
 Camille Simmons



Rahimah Wynn  
 District Clerk  
 (585) 262-8308  
[Rahimah.wynn@rcsdk12.org](mailto:Rahimah.wynn@rcsdk12.org)

## Certified Resolution: Business Meeting: May 7, 2024

### Resolution No. 2023-24: 776

Resolved, that the Board of Education of the Rochester City School District, pursuant to Section 2576 of New York State Education Law, hereby approves and adopts the Proposed Budget for the 2024-25 fiscal year in the total amount of \$1,071,659,143 as follows:

#### REVENUE

##### General Fund

State	\$ 755,225,145
City of Rochester	119,100,000
Local	31,595,278
Federal	3,780,477
Appropriated Fund Balance	<u>8,000,000</u>
Total General Fund	\$ 917,700,900

##### Special Aid Fund (Grants)

State	\$ 58,830,876
Federal	58,529,428
Local	<u>10,096,250</u>
Total Special Aid Fund	\$ 127,456,554

##### School Food Service Fund

Federal	\$ 23,058,289
State	444,400
Local	128,495
Appropriated Fund Balance	<u>2,870,505</u>
Total Sch. Food Service Fund	\$ <u>26,501,689</u>

**Total Revenue All Funds** \$1,071,659,143

#### EXPENSE (Appropriations)

##### General Fund

Compensation	\$ 338,893,715
Benefits	164,695,075
Equipment	770,456
Contractual	273,732,659
BOCES	24,763,606
Supplies	21,721,766
Debt Service/Transfer	<u>\$ 93,123,623</u>
Total General Fund	\$ 917,700,900

**Special Aid Fund (Grants)**

Compensation	\$ 62,058,405
Benefits	24,147,083
Equipment	190,000
Contractual	27,233,414
BOCES	7,092,833
Supplies	3,909,554
Indirect	<u>2,825,265</u>
Total Special Aid Fund	\$ 127,456,554

**School Food Service Fund**

Compensation	\$ 9,735,770
Benefits	3,908,506
Equipment	202,000
Contractual	954,700
BOCES	2,000
Supplies	<u>11,698,713</u>
Total Sch. Food Service Fund	\$ <u>26,501,689</u>

**Total Expense All Funds** \$ 1,071,659,143

And be it further Resolved, that to the extent any provision of a prior Resolution or Policy of the District is inconsistent with a provision of the said Proposed Budget, said prior Resolution or Policy provision will be deemed suspended for the 2024-25 fiscal year; and be it further

Resolved, that the usage of \$8 million of Appropriated Fund Balance from the General Fund reflects less than 15% of the total General Fund Balance; and be it further

Resolved, that \$2,870,505 of Appropriated Fund Balance from the School Food Service Fund is allocated to address Board concerns related to maintaining quality food service offerings.

Roll Call Vote

President Elliott - Yes  
Vice President LeBron - Yes  
Commissioner Griffin - No  
Commissioner Maloy - Yes  
Commissioner Patterson - No  
Commissioner Santiago - Yes  
Commissioner Simmons - Yes

**Motion & Voting**

**Approve and adopt the proposed budget for the 2024-25 fiscal year**

**Motion by Cynthia Elliott, second by Amy Maloy**

**Final Resolution: Motion Carries**

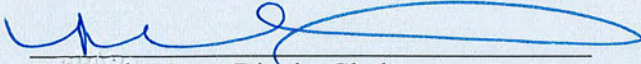
**Yes: Cynthia Elliott, Beatriz LeBron, Amy Maloy, Camille Simmons, Isaiah Santiago**

**No: James Patterson, Jacqueline Griffin**

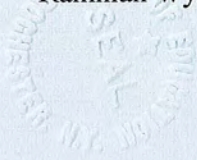
I, Rahimah Wynn, Clerk of the Board of Education of the Rochester City School District of the State of New York, do hereby certify that I have compared the attached resolution with the original resolution passed by such Board of Education at a legally convened meeting held on the 7<sup>th</sup> day of May 2024, on file as part of the minutes of such meeting, and the same is a true copy thereof and the whole of such original. I further certify

that the full Board of Education consists of seven members and that seven of such members were present at such meeting and that five of such members voted in favor of such resolution.

IN WITNESS THEREOF, I have hereunto set my hand and the seal of the Rochester City School District on this 8<sup>th</sup> day of May 2024.



Rahimah Wynn, District Clerk



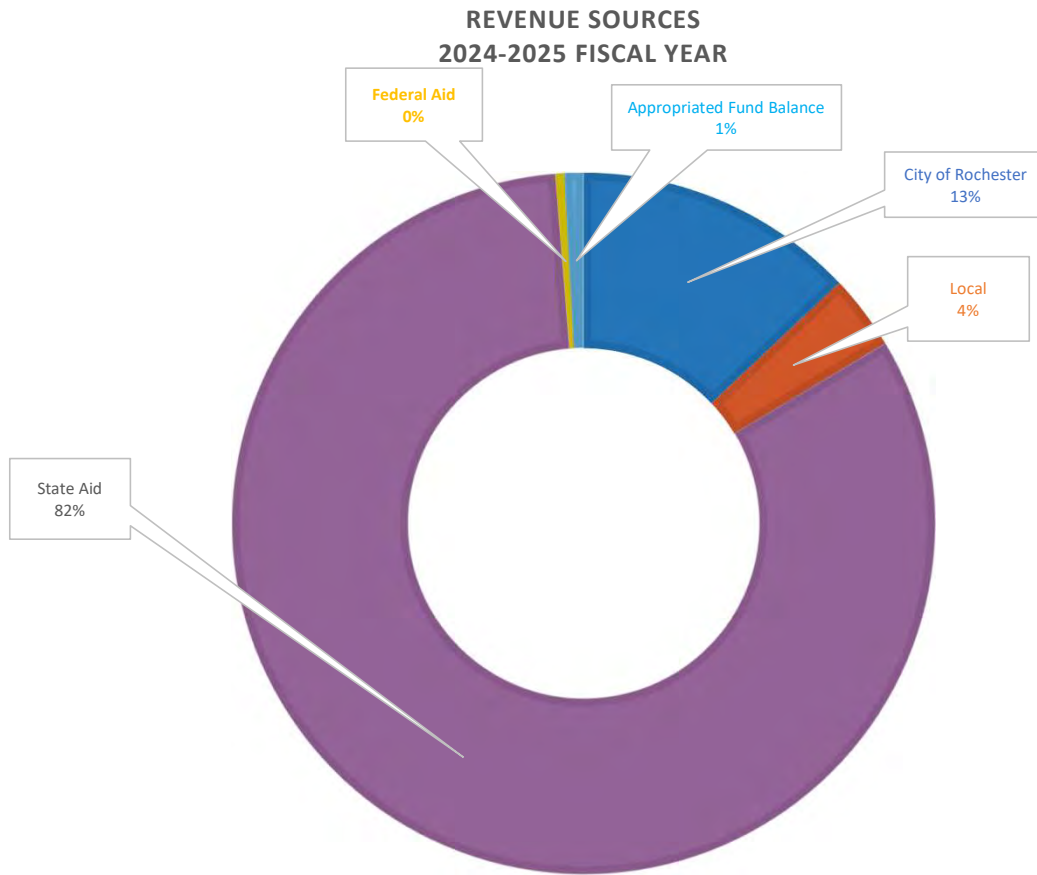
# FINANCIAL STRUCTURE



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**GENERAL FUND REVENUE PROPOSED BUDGET 2024-25  
BY MAJOR CATEGORY**

Revenue	Adopted Budget 2023-24	Proposed Budget 2024-25	Dollar Variance	% of Revenue/FB
City of Rochester	\$ 119,100,000	\$ 119,100,000	\$ -	12.98%
Local	21,745,278	31,595,278	9,850,000	3.44%
State Aid	722,823,324	755,225,145	32,401,821	82.30%
Federal Aid	4,480,477	3,780,477	(700,000)	0.41%
Appropriated Fund Balance	5,000,000	8,000,000	3,000,000	0.87%
<b>Total</b>	<b>\$ 873,149,079</b>	<b>\$ 917,700,900</b>	<b>\$ 44,551,821</b>	<b>100.00%</b>



# GENERAL FUND REVENUE PROPOSED BUDGET 2024-25

## CHART BY MAJOR FUNDING SOURCE

Type	2023-24 Adopted Budget	2024-25 Proposed Budget	\$ Change	% Variance
<b>LOCAL</b>				
Real Property Taxes - City	\$ 119,100,000	\$ 119,100,000	\$ -	0.0%
Health Services Other Districts	1,000,000	1,000,000	-	0.0%
Tuition Day School - Other Districts	1,350,000	1,350,000	-	0.0%
Self Insurance Recoveries	1,500,000	10,200,000	8,700,000	580.0%
E-rate	320,000	320,000	-	0.0%
Interest Earnings	2,000,000	12,600,000	10,600,000	530.0%
Indirect Cost	13,448,596	3,948,596	-9,500,000	-70.6%
Miscellaneous	2,126,682	2,176,682	50,000	2.4%
<b>LOCAL TOTAL</b>	<b>\$ 140,845,278</b>	<b>\$ 150,695,278</b>	<b>\$ 9,850,000</b>	<b>7.0%</b>
<b>STATE AID REVENUES</b>				
State Basic Formula Aid	\$ 555,000,000	\$ 564,000,000	\$ 9,000,000	1.6%
Special Services Aid	7,950,000	8,300,000	350,000	4.4%
Excess Cost - Public High Cost Aid	9,000,000	7,200,000	-1,800,000	-20.0%
Excess Cost - Private High Cost Aid	9,000,000	9,200,000	200,000	2.2%
Transportation Aid	39,312,505	64,000,000	24,687,495	62.8%
Building Aid	80,074,908	76,962,617	-3,112,291	-3.9%
Charter School Transitional Aid	9,800,000	12,400,000	2,600,000	26.5%
Charter School Supplemental Aid	7,300,000	7,800,000	500,000	6.8%
Instructional Materials Aid	2,985,911	\$2,962,528	-23,383	-0.8%
Homeless Aid	125,000	125,000	-	0.0%
Incarcerated Youth aid	600,000	600,000	-	0.0%
Bullet Aid	1,200,000	1,200,000	-	0.0%
State Monitor Aid	175,000	175,000	-	0.0%
Tuition for Students with Disabilities	300,000	300,000	-	0.0%
<b>STATE AID TOTAL</b>	<b>\$ 722,823,324</b>	<b>\$ 755,225,145</b>	<b>\$ 32,401,821</b>	<b>4.5%</b>
<b>FEDERAL AID</b>				
Federal Aid - Medicaid	\$ 2,200,000	\$ 1,500,000	\$ -700,000	-31.8%
Federal Aid - Subsidy	2,280,477	2,280,477	-	0.0%
<b>FEDERAL AID TOTAL</b>	<b>\$ 4,480,477</b>	<b>\$ 3,780,477</b>	<b>\$ -700,000</b>	<b>-15.6%</b>
Appropriated Fund Balance	\$ 5,000,000	\$ 8,000,000	\$ 3,000,000	60.0%
<b>APPROPRIATED FUND BALANCE TOTAL</b>	<b>\$ 5,000,000</b>	<b>\$ 8,000,000</b>	<b>\$ 3,000,000</b>	<b>60.0%</b>
<b>GRAND TOTAL REVENUES</b>	<b>\$ 873,149,079</b>	<b>\$ 917,700,900</b>	<b>\$ 44,551,821</b>	<b>5.1%</b>

## GENERAL FUND APPROPRIATIONS (EXPEND.) PROPOSED BUDGET 2024-25 SUMMARY BY STATE OBJECT (ACCOUNT)

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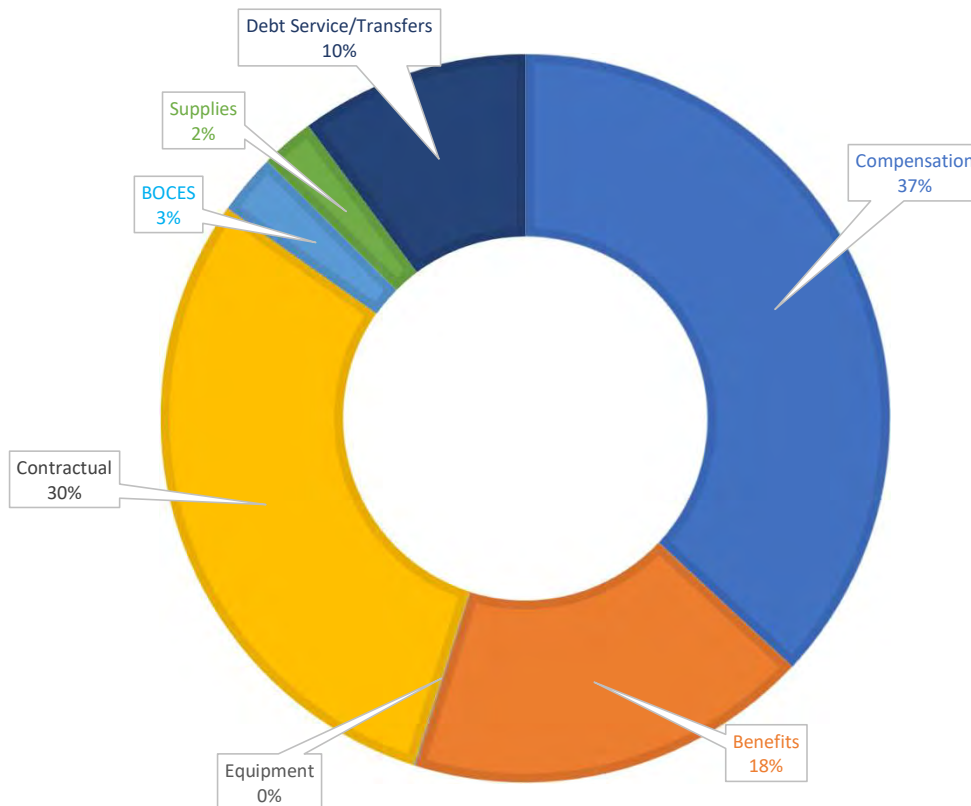
State Object	Adopted Budget 2023-24	Proposed Budget 2024-25	Dollar Variance	% of Appropriations
Compensation	\$ 322,116,101	\$ 338,893,715	\$ 16,777,614	36.9%
Benefits	159,838,972	164,695,075	4,856,102	17.9%
Equipment	747,557	770,456	22,899	0.1%
Contractual	247,532,844	273,732,659	26,199,815	29.8%
BOCES	27,068,050	24,763,606	(2,304,444)	2.7%
Supplies	18,593,907	21,721,766	3,127,859	2.4%
Debt Service/Transfer	97,251,648	93,123,623	(4,128,025)	10.1%
<b>Grand Total</b>	<b>\$ 873,149,078</b>	<b>\$ 917,700,900</b>	<b>\$ 44,551,822</b>	<b>100.0%</b>

\* See Glossary of Terms in back of document for further descriptions

### Expenditures (Appropriations)

General Fund Expenditures are the day-to-day costs of running schools & programs. These include costs for salaries, benefits, transportation, professional services, instructional supplies, charter school tuition, and other miscellaneous expenses.

### GENERAL FUND EXPENDITURES (APPROPRIATIONS) DRAFT 2024-2025





## GENERAL FUND APPROPRIATIONS (EXPEND.) PROPOSED BUDGET 2024-25 BY STATE FUNCTION (PROGRAM)

Function (Program)	Description	Adopted Budget 23-24		Proposed Budget 24-25		Increase/Decrease		
		FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	Percent
1010	Board Of Education	10.0	\$ 612,759	10.0	\$ 694,764	-	\$ 82,005	13.4%
1240	Chief School Administrator	4.0	929,108	4.0	984,725	-	55,617	6.0%
1310	Business Administration	40.7	4,519,849	39.7	4,495,623	(1.0)	(24,226)	-0.5%
1320	Auditing	4.0	750,864	4.0	774,153	-	23,289	3.1%
1345	Purchasing	7.0	609,063	7.0	556,609	-	(52,454)	-8.6%
1420	Legal	11.0	1,218,038	11.0	1,612,527	-	394,489	32.4%
1430	Personnel	24.6	4,487,867	28.6	5,223,693	4.0	735,825	16.4%
1480	Public Information & Services	8.0	915,810	8.2	1,101,961	0.2	186,151	20.3%
1620	Operation of Plant	278.2	32,950,642	262.7	30,221,474	(15.5)	(2,729,168)	-8.3%
1621	Maintenance of Plant	61.5	7,297,058	61.5	13,991,726	-	6,694,669	91.7%
1622	Security of Plant	-	500	-	500	-	-	0.0%
1660	Central Storeroom	11.0	608,585	11.0	603,812	-	(4,773)	-0.8%
1670	Central Printing & Mailing	7.0	1,898,201	7.0	1,830,724	-	(67,477)	-3.6%
1680	Central Data Processing	41.8	7,273,439	41.8	8,061,465	-	788,026	10.8%
1910	Unallocated Insurance	-	1,175,000	-	1,325,000	-	150,000	12.8%
1920	School Association Dues	-	43,200	-	45,000	-	1,800	4.2%
1930	Judgments & Claims	-	1,000,000	-	1,000,000	-	-	0.0%
1989	Unclassified	-	3,207,000	-	4,070,100	-	863,100	26.9%
<b>Total General Support</b>		<b>508.8</b>	<b>\$ 69,496,982</b>	<b>496.5</b>	<b>\$ 76,593,854</b>	<b>(12.3)</b>	<b>\$ 7,096,873</b>	<b>10.2%</b>
2010	Curriculum Devel & Supervision	25.8	\$ 4,638,190	28.7	\$ 7,902,495	2.9	\$ 3,264,306	70.4%
2011	Curriculum Develop -Task Force	-	100,000	-	100,000	-	-	0.0%
2020	Supervision-Regular School	472.4	35,249,512	446.0	34,889,658	(26.4)	(359,854)	-1.0%
2022	Supervision-Regular-CIT Stipnd	-	55,000	-	55,000	-	-	0.0%
2040	Supervision-Special School	-	-	-	536,169	-	536,169	100.0%
2060	Research Planning & Evaluation	13.0	1,774,153	13.0	1,901,554	-	127,401	7.2%
2070	Inservice Training - Provider	12.3	5,653,541	11.3	6,391,076	(1.0)	737,535	13.0%
2110	Teaching - Regular School	1,596.2	248,579,284	1,539.0	267,014,491	(57.2)	18,435,207	7.4%
2112	Teaching-Regular Schl-Mentors	-	570,000	-	950,000	-	380,000	66.7%
2250	Prog For Students With Disab	1,329.3	122,454,195	1,364.0	132,371,464	34.7	9,917,268	8.1%
2259	English Language Learners	26.0	2,016,342	49.8	3,641,231	23.8	1,624,889	80.6%
2280	Occupational Education	81.8	6,339,967	98.9	7,771,391	17.1	1,431,425	22.6%
2330	Teaching-Special Schools	-	115,500	-	30,000	-	(85,500)	-74.0%
2610	School Library & Audiovisual	46.6	4,069,785	44.6	4,254,659	(2.0)	184,874	4.5%
2630	Computer Assisted Instruction	6.4	1,865,823	6.4	1,897,893	-	32,070	1.7%
2805	Attendance-Regular School	101.7	5,985,292	105.0	6,241,288	3.3	255,996	4.3%
2810	Guidance-Regular School	75.0	5,656,951	77.5	6,064,325	2.5	407,374	7.2%
2815	Health Services-Regular School	-	6,340,396	-	5,851,296	-	(489,100)	-7.7%
2820	Psych Services-Regular School	11.0	787,943	13.5	820,676	2.5	32,733	4.2%
2825	Social Work Service-Reg School	105.3	7,269,767	111.7	7,965,944	6.3	696,177	9.6%
2850	Clubs & Organizations	-	652,101	-	509,105	-	(142,996)	-21.9%
2855	Interscholastic Ath-Reg School	4.0	3,571,560	4.0	4,685,258	-	1,113,698	31.2%
<b>Total Instructional</b>		<b>3,906.7</b>	<b>\$ 463,745,301</b>	<b>3,913.3</b>	<b>\$ 501,844,974</b>	<b>6.6</b>	<b>\$ 38,099,673</b>	<b>8.2%</b>
5510	District Transportation Serv	106.4	\$ 6,582,797	105.1	\$ 6,795,879	(1.2)	\$ 213,082	3.2%
5530	Garage Building	8.0	2,086,547	8.0	1,560,964	-	(525,583)	-25.2%
5540	Contract Transportation	-	59,116,647	-	56,900,177	-	(2,216,470)	-3.7%
5550	Public Transportation	-	9,259,537	-	9,604,491	-	344,954	3.7%
5581	BOCES Transportation	-	560,000	-	560,000	-	-	0.0%
<b>Total Transportation</b>		<b>114.4</b>	<b>\$ 77,605,528</b>	<b>113.1</b>	<b>\$ 75,421,511</b>	<b>(1.2)</b>	<b>\$ (2,184,017)</b>	<b>-2.8%</b>
8060	Civic Activities	2.0	\$ 414,030	12.0	\$ 1,292,859	10.0	878,829	212.3%
<b>Total Community Support</b>		<b>2.0</b>	<b>\$ 414,030</b>	<b>12.0</b>	<b>\$ 1,292,859</b>	<b>10.0</b>	<b>\$ 878,829</b>	<b>212.3%</b>
9010	State Retirement-C.S.	-	\$ 11,000,000	-	\$ 12,512,000	-	\$ 1,512,000	13.7%
9020	Teachers Retirement	-	24,000,000	-	25,000,000	-	1,000,000	4.2%
9030	Social Security	-	23,000,000	-	23,840,000	-	840,000	3.7%
9040	Workers Compensation	-	5,306,105	-	5,317,285	-	11,180	0.2%
9045	Life Insurance	-	107,000	-	107,000	-	-	0.0%
9050	Unemployment Insurance	-	1,431,000	-	1,431,000	-	-	0.0%
9055	Disability Insurance	-	15,000	-	15,000	-	-	0.0%
9060	Health & Dental Insurance	-	93,147,972	-	94,654,790	-	1,506,818	1.6%
9089	Other Benefits	14.5	6,628,512	12.8	6,547,003	(1.7)	(81,509)	-1.2%
<b>Total Benefits</b>		<b>14.5</b>	<b>\$ 164,635,589</b>	<b>12.8</b>	<b>\$ 169,424,078</b>	<b>(1.7)</b>	<b>\$ 4,788,489</b>	<b>2.9%</b>
99XX	Interfund Transfers/Debt	-	\$ 97,251,648	-	\$ 93,123,623	-	\$ (4,128,025)	-4.2%
<b>Total Transfers/Debt</b>		<b>-</b>	<b>\$ 97,251,648</b>	<b>-</b>	<b>\$ 93,123,623</b>	<b>-</b>	<b>\$ (4,128,025)</b>	<b>-4.2%</b>
<b>Grand Total</b>		<b>4,546.4</b>	<b>\$ 873,149,078</b>	<b>4,547.8</b>	<b>\$ 917,700,900</b>	<b>1.4</b>	<b>\$ 44,551,822</b>	<b>5.1%</b>

GENERAL FUND APPROPRIATIONS (EXPEND.) PROPOSED BUDGET 2024-25  
BY STATE OBJECT (ACCOUNT)

Object (Account)	Description	Adopted Budget 2023-24		Proposed Budget 2024-25		Increase/Decrease		
						FTE	Dollar	Percentage
5120	Tchr Sal 1-6	530.2	\$ 38,937,736	487.4	\$ 36,025,783	(42.8)	\$ (2,911,952)	-7.5%
5121	Tchr Sal Spec Ed	637.2	45,036,161	657.8	48,843,520	20.6	3,807,359	8.5%
5122	Tchr Sal Hourly K-3	-	-	-	46,800	-	46,800	100.0%
5123	Tchr Sal 4-6	244.0	18,217,059	216.7	16,361,717	(27.3)	(1,855,343)	-10.2%
5124	Tchr Sal Hourly 4-6	-	24,000	-	32,473	-	8,473	35.3%
5126	Stipends	-	6,823,170	-	7,012,174	-	189,004	2.8%
5128	Teaching Assistant	274.9	9,466,477	272.0	9,730,320	(2.9)	263,844	2.8%
5130	Tchr Sal 7-12	980.2	70,249,899	1,001.2	73,172,875	21.0	2,922,976	4.2%
5132	Tchr Sal Hourly 7-12	-	1,589,778	-	4,826,314	-	3,236,536	203.6%
5133	Tchr Sal Turnover Vacancy	-	200,000	-	200,000	-	-	0.0%
5136	Tchr Assist Regular Extra Pay	-	2,600	-	2,335	-	(265)	-10.2%
5137	Tchr Assist Overtime Pay	-	10,194	-	3,200	-	(6,994)	-68.6%
5142	Teacher/Admin TAPU Substitutes	-	100	-	-	-	(100)	-100.0%
5145	Tchr Sal Building-Based Subs	12.0	552,780	29.5	1,255,875	17.5	703,095	127.2%
5148	Teacher/Admin Substitutes	-	7,328,950	-	11,940,906	-	4,611,956	62.9%
5149	Emergency Teacher Subs	-	1,818,050	-	1,915,050	-	97,000	5.3%
5150	Tchr Sal Adm & Supv	210.2	25,808,872	198.3	24,864,852	(11.9)	(944,019)	-3.7%
5152	Tchr Sal Inservice/Curr	-	965,865	-	1,013,747	-	47,882	5.0%
5155	Tchr Sal Guid/Soc Wk/Psyc	242.6	17,271,314	247.6	18,168,255	5.0	896,941	5.2%
5158	Attendance Incentive - TP	-	400,000	-	400,000	-	-	0.0%
5159	COVID Quarantine - TP	-	-	-	2,660	-	2,660	100.0%
5160	C.S. Sal Supv & Tech	222.8	20,142,046	235.7	21,560,290	12.9	1,418,244	7.0%
5161	C.S. Sal Cler & Steno	261.6	13,789,591	263.4	14,419,328	1.8	629,737	4.6%
5162	CS Sal Regular Extra Pay	-	792,541	-	1,180,195	-	387,654	48.9%
5163	C.S. Overtime	-	1,791,436	-	2,413,658	-	622,222	34.7%
5168	Attendance Incentive - CS	-	175,000	-	175,000	-	-	0.0%
5170	C.S. Sal Skld & Semi-Skld	71.2	3,545,204	69.0	3,580,991	(2.2)	35,787	1.0%
5171	C.S. Sal Custodial	331.5	16,425,748	314.0	16,306,181	(17.5)	(119,567)	-0.7%
5172	C.S. Sal Semi & Skld Subs	-	40,000	-	10,000	-	(30,000)	-75.0%
5173	C.S. Sal Custodial Subs	-	745,334	-	627,000	-	(118,334)	-15.9%
5180	C.S. Sal Paraprofessional	306.4	8,408,771	339.2	9,904,656	32.9	1,495,885	17.8%
5181	C.S. Sal Non-Inst	212.1	7,774,572	206.1	9,040,531	(6.0)	1,265,959	16.3%
5182	C.S. Sal Non-Inst Subs	-	55,000	-	79,840	-	24,840	45.2%
5183	Student Stipends	-	91,400	-	63,200	-	(28,200)	-30.9%
5185	Sentry Substitutes	-	438,200	-	420,000	-	(18,200)	-4.2%
5190	Final Vacation Pay - SEG	-	80,000	-	80,000	-	-	0.0%
5191	Final Vacation Pay - ASAR	-	400,000	-	400,000	-	-	0.0%
5192	Final Vacation Pay - BENTE	-	400,000	-	400,000	-	-	0.0%
5195	Vacation Pay in Lieu of-SEG	-	200,000	-	200,000	-	-	0.0%
5196	Vacation Pay in Lieu of -ASAR	-	950,000	-	950,000	-	-	0.0%
5197	Vacation Pay in Lieu of -BENTE	-	500,000	-	500,000	-	-	0.0%
5828	Catastrophic Illness-Tch.	9.5	668,255	9.8	763,988	0.3	95,733	0.0%
<b>Total Compensation</b>		<b>4,546.4</b>	<b>\$ 322,116,101</b>	<b>4,547.8</b>	<b>\$ 338,893,715</b>	<b>1.4</b>	<b>\$ 16,777,614</b>	<b>5.2%</b>
5200	Equip-Other Than Buses		\$ 294,802		\$ 308,405		13,603	4.6%
5220	Computer Hardware		452,755		462,051		9,296	2.1%
<b>Total Equipment</b>			<b>\$ 747,557</b>		<b>\$ 770,456</b>		<b>\$ 22,899</b>	<b>3.1%</b>
5405	Prior Year Writeoffs		\$ 100,000		\$ 100,000		\$ -	0.0%
5411	Liability & Fire Insurance		1,467,000		1,617,000		150,000	10.2%
5413	Physicals-Standard		115,000		105,000		(10,000)	-8.7%
5414	Pupil Accidents		75,000		75,000		-	0.0%
5415	Independent Evaluations		-		35,000		35,000	100.0%
5417	Radio Repair		54,080		48,680		(5,400)	-10.0%
5418	Suspension & Spring Repair		6,000		6,000		-	0.0%
5419	Glass Repair		3,500		3,500		-	0.0%
5421	Rental Of Land & Bldgs		1,589,458		2,111,486		522,028	32.8%
5422	Rental Of Equipment		369,167		18,257		(350,910)	-95.1%
5423	Rental-Parking Lots		123,324		109,090		(14,234)	-11.5%
5424	Travel In District		203,507		261,835		58,328	28.7%
5425	Travel Out Of District		180,130		344,125		163,995	91.0%
5426	Subscriptions & Membership		353,233		405,749		52,516	14.9%
5427	Meals		53,291		97,900		44,609	83.7%
5428	Travel Out Of District-ASAR		275,000		275,000		-	0.0%
5429	Fingerprinting		28,500		1,700		(26,800)	-94.0%
5430	Prof & Tech Services		6,278,514		9,501,018		3,222,504	51.3%
5432	Testifying Fees		75		75		-	0.0%

5433	Professional Development		642,922		883,784		240,862	37.5%
5434	Contract Gasoline		3,405,000		3,400,000		(5,000)	-0.1%
5435	Transport-Contracts		55,280,246		52,903,998		(2,376,248)	-4.3%
5436	Transport-Passes-Public		9,178,037		9,524,591		346,554	3.8%
5437	Transport-Tokens-Public		80,000		80,000		-	0.0%
5438	Transport-Field Trips		437,901		596,179		158,278	36.1%
5439	Admissions/Tournament Fees		84,810		139,000		54,190	63.9%
5441	Utilities-Gas Contract		3,049,177		2,362,000		(687,177)	-22.5%
5443	Utilities-Electric		10,200,984		7,949,000		(2,251,984)	-22.1%
5444	Utilities-City Water		503,500		515,500		12,000	2.4%
5445	Utilities-Telephone		343,000		343,000		-	0.0%
5446	Utilities-Data Lines		377,400		400,000		22,600	6.0%
5448	Utilities-Pure Water Tax		411,700		411,700		-	0.0%
5449	Environmental Service		22,100		25,000		2,900	13.1%
5450	Cartage Or Freight		425,600		475,000		49,400	11.6%
5451	Laundry & Cleaning		110,500		139,500		29,000	26.2%
5452	Serv Conts & Equip Repair		3,355,356		9,695,728		6,340,372	189.0%
5453	Front End Alignments		4,000		2,000		(2,000)	-50.0%
5454	Gen Construction Contract		840,000		-		(840,000)	-100.0%
5455	Heat & Vent Contracts		60,000		-		(60,000)	-100.0%
5456	Plumbing Contracts		450,000		-		(450,000)	-100.0%
5457	Electrical Contracts		50,000		-		(50,000)	-100.0%
5459	Building Furnishings		33,000		500		(32,500)	-98.5%
5460	Snow Plowing		500,000		-		(500,000)	-100.0%
5461	Printing & Advertising		397,535		587,292		189,757	47.7%
5462	Postage		359,999		372,948		12,949	3.6%
5466	Driver License-Testing		1,400		1,400		-	0.0%
5468	Awards		30,731		30,730		(1)	0.0%
5470	Tire Repair		1,000		-		(1,000)	-100.0%
5471	Tuition - Public Districts		2,517,000		3,370,000		853,000	33.9%
5472	Tuition - All Other		13,509,110		11,009,110		(2,500,000)	-18.5%
5473	Health Serv-Othr Dist		1,800,000		1,800,000		-	0.0%
5474	Tuition - Charter Schools		119,399,603		141,143,312		21,743,709	18.2%
5476	Tuition-Dual Enrollment		11,265		11,265		-	0.0%
5482	Permits & Fees		22,662		22,182		(480)	-2.1%
5485	Agency Temporary Staff		3,070,639		4,168,500		1,097,861	35.8%
5486	Event Staff		520,000		444,000		(76,000)	-14.6%
5487	Athletic Coaches		270,000		271,000		1,000	0.4%
5489	Testing Materials & Fees		484,088		517,925		33,837	7.0%
5490	Preschool Special Ed Subsidy		2,947,000		3,645,100		698,100	23.7%
5492	Adjustment & Disallowance		160,000		325,000		165,000	103.1%
5493	Judgments & Claims		1,000,000		1,000,000		-	0.0%
5494	Reserve		50,000		50,000		-	0.0%
5499	Departmental Credits		(139,200)		-		139,200	-100.0%
<b>Total Contactual Services</b>			<b>\$ 247,532,844</b>		<b>\$ 273,732,659</b>		<b>\$ 26,199,815</b>	<b>10.6%</b>
5380	Library Books	\$	170,000		\$ 285,000		\$ 115,000	67.6%
5381	Textbooks K-6		2,312,500		2,014,760		(297,740)	-12.9%
5382	Textbooks 7-12		887,080		888,690		1,610	0.2%
5387	Library Books Non-CSD		58,300		61,215		2,915	5.0%
5500	Instructional Supplies		7,182,829		7,643,621		460,792	6.4%
5505	Prof Books & Publications		233,356		366,550		133,194	57.1%
5511	Office Supplies		369,467		364,093		(5,374)	-1.5%
5521	Food for Resale & Provisions		204,000		204,000		-	0.0%
5531	Custodial Supplies		951,152		1,375,548		424,396	44.6%
5532	Shop Supplies		208,337		195,249		(13,088)	-6.3%
5533	Maintenance & Repair Supplies		1,423,795		3,187,173		1,763,378	123.9%
5534	Uniforms		446,050		510,385		64,335	14.4%
5535	Tool/Shoe Allowance		16,680		27,500		10,820	64.9%
5542	Duplicating & Copying		14,460		960		(13,500)	-93.4%
5551	Medical Supplies		15,996		12,000		(3,996)	-25.0%
5560	Computer Software		2,728,020		3,642,697		914,677	33.5%
5561	Auto Parts		230,000		190,000		(40,000)	-17.4%
5562	Gasoline		1,022,784		650,625		(372,159)	-36.4%
5564	Tires & Tubes		45,300		30,000		(15,300)	-33.8%
5566	Oil		22,500		20,000		(2,500)	-11.1%
5567	Grease		1,300		-		(1,300)	-100.0%
5580	Storehouse Inventory Purchase		50,000		51,700		1,700	3.4%
<b>Total Supplies</b>			<b>\$ 18,593,907</b>		<b>\$ 21,721,766</b>		<b>\$ 3,127,860</b>	<b>16.8%</b>
5590	BOCES	\$	27,068,050		\$ 24,763,606		\$ (2,304,444)	-8.5%
<b>Total BOCES</b>			<b>\$ 27,068,050</b>		<b>\$ 24,763,606</b>		<b>\$ (2,304,444)</b>	<b>-8.5%</b>
5811	State Employee Retirement	\$	11,000,000		\$ 12,512,000		\$ 1,512,000	13.7%

5813	State Teachers Retirement		24,000,000		25,000,000		1,000,000	4.2%
5815	Social Security		23,000,000		23,840,000		840,000	3.7%
5816	Life Insurance - Active Empl		107,000		107,000		-	0.0%
5818	Health Insurance - Active Empl		51,542,972		52,177,075		634,103	1.2%
5819	Health Insurance - Ret Empl		29,000,000		29,870,000		870,000	3.0%
5820	Dental Insurance - Active Empl		4,500,000		4,500,000		-	0.0%
5822	Unemployment Insurance		1,414,000		1,414,000		-	0.0%
5823	Workers Compensation		5,000,000		5,000,000		-	0.0%
5824	Employee Assistance Program		100,000		100,000		-	0.0%
5825	Tuition Reimbursement		375,000		375,000		-	0.0%
5826	Moving Cost		30,000		30,000		-	0.0%
5833	Health Insurance FSA Fee		55,000		55,000		-	0.0%
5834	Disability Insurance		15,000		15,000		-	0.0%
5837	COBRA Claims		50,000		50,000		-	0.0%
5838	Stop Loss and Admin Fees		7,900,000		7,900,000		-	0.0%
5843	TRI Incentive		1,750,000		1,750,000		-	0.0%
<b>Total Benefits</b>			<b>\$ 159,838,972</b>		<b>\$ 164,695,075</b>		<b>\$ 4,856,103</b>	<b>3.0%</b>
59XX			\$ 97,251,648		\$ 93,123,623		\$ (4,128,025)	-4.2%
<b>Total Transfers and Debt</b>			<b>\$ 97,251,648</b>		<b>\$ 93,123,623</b>		<b>\$ (4,128,025)</b>	<b>-4.2%</b>
<b>Grand Total</b>		<b>4,546.4</b>	<b>\$ 873,149,078</b>	<b>4,547.8</b>	<b>\$ 917,700,900</b>	<b>1.4</b>	<b>\$ 44,551,822</b>	<b>5.1%</b>

**GENERAL FUND APPROPRIATIONS (EXPEND.) PROPOSED BUDGET 2024-25  
BY STATE FUNCTION (PROGRAM) THEN BY STATE OBJECT (ACCOUNT)**

Function (Program)	Object (Account)	Description	Adopted Budget 23-24		Proposed Budget 24-25		Increase/Decrease		
			FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	Percent
<b>1010</b>	<b>Board Of Education</b>								
	5160	C.S. Sal Supv & Tech	10.0	\$ 501,759	10.0	\$ 456,164	-	\$ (45,595)	-9.1%
	5163	C.S. Overtime	-	1,000	-	27,000	-	26000	2600.0%
	5200	Equip-Other Than Buses	-	1,000	-	-	-	(1000)	-100.0%
	5220	Computer Hardware	-	3,000	-	-	-	(3000)	-100.0%
	5421	Rental Of Land & Bldgs	-	1,000	-	3,500	-	2500	250.0%
	5424	Travel In District	-	200	-	-	-	(200)	-100.0%
	5425	Travel Out Of District	-	-	-	20,000	-	20000	100.0%
	5427	Meals	-	10,000	-	2,500	-	(7500)	-75.0%
	5430	Prof & Tech Services	-	50,000	-	150,000	-	100000	200.0%
	5433	Professional Development	-	10,000	-	4,500	-	(5500)	-55.0%
	5451	Laundry & Cleaning	-	1,000	-	2,000	-	1000	100.0%
	5461	Printing & Advertising	-	2,000	-	1,000	-	(1000)	-50.0%
	5462	Postage	-	100	-	-	-	(100)	-100.0%
	5468	Awards	-	4,000	-	2,000	-	(2000)	-50.0%
	5505	Prof Books & Publications	-	1,700	-	1,100	-	(600)	-35.3%
	5511	Office Supplies	-	4,000	-	3,000	-	(1000)	-25.0%
	5560	Computer Software	-	22,000	-	22,000	-	0	0.0%
	<b>Board Of Education Total</b>		<b>10.0</b>	<b>\$ 612,759</b>	<b>10.0</b>	<b>\$ 694,764</b>	<b>-</b>	<b>\$ 82,005</b>	<b>13.4%</b>
<b>1240</b>	<b>Chief School Administrator</b>								
	5150	Tchr Sal Adm & Supv	2.0	\$ 440,400	2.0	\$ 414,650	-	\$ (25,750)	-5.8%
	5160	C.S. Sal Supv & Tech	1.0	68,842	1.0	73,057	-	4,215	6.1%
	5161	C.S. Sal Cler & Steno	1.0	103,485	1.0	106,591	-	3,106	3.0%
	5220	Computer Hardware	-	1,000	-	5,000	-	4,000	400.0%
	5424	Travel In District	-	2,000	-	3,500	-	1,500	75.0%
	5425	Travel Out Of District	-	10,000	-	10,000	-	-	0.0%
	5426	Subscriptions & Membership	-	122,000	-	134,246	-	12,246	10.0%
	5427	Meals	-	3,000	-	5,000	-	2,000	66.7%
	5430	Prof & Tech Services	-	162,000	-	200,000	-	38,000	23.5%
	5461	Printing & Advertising	-	3,000	-	5,000	-	2,000	66.7%
	5462	Postage	-	381	-	500	-	119	31.2%
	5468	Awards	-	-	-	2,000	-	2,000	100.0%
	5485	Agency Temporary Staff	-	-	-	7,681	-	7,681	100.0%
	5505	Prof Books & Publications	-	3,000	-	5,000	-	2,000	66.7%
	5511	Office Supplies	-	3,000	-	5,000	-	2,000	66.7%
	5560	Computer Software	-	2,000	-	2,500	-	500	25.0%
	5590	BOCES	-	5,000	-	5,000	-	-	0.0%
	<b>Chief School Administrator Total</b>		<b>4.0</b>	<b>\$ 929,108</b>	<b>4.0</b>	<b>\$ 984,725</b>	<b>-</b>	<b>\$ 55,617</b>	<b>6.0%</b>
<b>1310</b>	<b>Business Administration</b>								
	5150	Tchr Sal Adm & Supv	1.0	\$ 188,840	2.5	\$ 267,334	1.5	\$ 78,494	41.6%
	5160	C.S. Sal Supv & Tech	28.7	2,915,818	25.2	2,647,272	(3.5)	(268,545)	-9.2%
	5161	C.S. Sal Cler & Steno	11.0	723,879	12.0	850,286	1.0	126,407	17.5%
	5163	C.S. Overtime	-	20,000	-	20,000	-	-	0.0%
	5183	Student Stipends	-	36,400	-	35,000	-	(1,400)	-3.8%
	5200	Equip-Other Than Buses	-	22,400	-	12,000	-	(10,400)	-46.4%
	5220	Computer Hardware	-	2,000	-	2,000	-	-	0.0%
	5425	Travel Out Of District	-	5,000	-	11,000	-	6,000	120.0%
	5426	Subscriptions & Membership	-	7,500	-	7,919	-	419	5.6%
	5430	Prof & Tech Services	-	390,320	-	364,320	-	(26,000)	-6.7%
	5433	Professional Development	-	20,000	-	18,000	-	(2,000)	-10.0%
	5461	Printing & Advertising	-	16,160	-	16,060	-	(100)	-0.6%
	5485	Agency Temporary Staff	-	37,400	-	37,400	-	-	0.0%
	5505	Prof Books & Publications	-	2,000	-	2,000	-	-	0.0%
	5511	Office Supplies	-	18,532	-	14,832	-	(3,700)	-20.0%
	5560	Computer Software	-	110,000	-	186,500	-	76,500	69.5%
	5590	BOCES	-	3,600	-	3,700	-	100	2.8%
	<b>Business Administration Total</b>		<b>40.7</b>	<b>\$ 4,519,849</b>	<b>39.7</b>	<b>\$ 4,495,623</b>	<b>(1.0)</b>	<b>\$ (24,226)</b>	<b>-0.5%</b>
<b>1320</b>	<b>Auditing</b>								

5160	C.S. Sal Supv & Tech	4.0	\$ 476,229	4.0	\$ 494,518	-	\$ 18,289	3.8%
5220	Computer Hardware	-	1,000	-	1,000	-	-	0.0%
5425	Travel Out Of District	-	1,280	-	1,280	-	-	0.0%
5426	Subscriptions & Membership	-	1,600	-	2,600	-	1,000	62.5%
5430	Prof & Tech Services	-	265,155	-	269,155	-	4,000	1.5%
5433	Professional Development	-	2,500	-	2,500	-	-	0.0%
5461	Printing & Advertising	-	240	-	240	-	-	0.0%
5505	Prof Books & Publications	-	200	-	200	-	-	0.0%
5511	Office Supplies	-	1,000	-	1,000	-	-	0.0%
5542	Duplicating & Copying	-	160	-	160	-	-	0.0%
5560	Computer Software	-	1,500	-	1,500	-	-	0.0%
<b>Auditing Total</b>		<b>4.0</b>	<b>\$ 750,864</b>	<b>4.0</b>	<b>\$ 774,153</b>	<b>-</b>	<b>\$ 23,289</b>	<b>3.1%</b>
<b>1345 Purchasing</b>								
5160	C.S. Sal Supv & Tech	5.0	\$ 491,803	6.0	\$ 499,105	1.0	\$ 7,302	1.5%
5161	C.S. Sal Cler & Steno	2.0	117,260	1.0	57,504	(1.0)	(59,756)	-51.0%
<b>Purchasing Total</b>		<b>7.0</b>	<b>\$ 609,063</b>	<b>7.0</b>	<b>\$ 556,609</b>	<b>-</b>	<b>\$ (52,454)</b>	<b>-8.6%</b>
<b>1420 Legal</b>								
5160	C.S. Sal Supv & Tech	9.0	\$ 1,023,613	9.0	\$ 1,001,886	-	\$ (21,727)	-2.1%
5161	C.S. Sal Cler & Steno	2.0	111,140	2.0	132,841	-	21,701	19.5%
5200	Equip-Other Than Buses	-	100	-	2,500	-	2,400	2400.0%
5425	Travel Out Of District	-	1,500	-	1,500	-	-	0.0%
5426	Subscriptions & Membership	-	3,000	-	3,500	-	500	16.7%
5430	Prof & Tech Services	-	41,500	-	400,000	-	358,500	863.9%
5433	Professional Development	-	4,000	-	5,000	-	1,000	25.0%
5461	Printing & Advertising	-	100	-	200	-	100	100.0%
5462	Postage	-	150	-	200	-	50	33.3%
5482	Permits & Fees	-	1,600	-	1,600	-	-	0.0%
5485	Agency Temporary Staff	-	35	-	-	-	(35)	-100.0%
5505	Prof Books & Publications	-	29,000	-	60,000	-	31,000	106.9%
5511	Office Supplies	-	2,000	-	3,000	-	1,000	50.0%
5542	Duplicating & Copying	-	300	-	300	-	-	0.0%
<b>Legal Total</b>		<b>11.0</b>	<b>\$ 1,218,038</b>	<b>11.0</b>	<b>\$ 1,612,527</b>	<b>-</b>	<b>\$ 394,489</b>	<b>32.4%</b>
<b>1430 Personnel</b>								
5128	Teaching Assistant	-	\$ -	1.0	\$ 46,377	1.0	\$ 46,377	100.0%
5132	Tchr Sal Hourly 7-12	-	-	-	32,000	-	32,000	100.0%
5148	Teacher/Admin Substitutes	-	-	-	32,550	-	32,550	100.0%
5150	Tchr Sal Adm & Supv	1.0	170,851	1.0	175,978	-	5,127	3.0%
5160	C.S. Sal Supv & Tech	14.6	1,469,716	15.6	1,637,832	1.0	168,115	11.4%
5161	C.S. Sal Cler & Steno	9.0	602,950	11.0	751,366	2.0	148,416	24.6%
5163	C.S. Overtime	-	11,000	-	11,000	-	-	100.0%
5182	C.S. Sal Non-Inst Subs	-	-	-	29,840	-	29,840	100.0%
5200	Equip-Other Than Buses	-	4,000	-	4,000	-	-	0.0%
5220	Computer Hardware	-	800	-	800	-	-	100.0%
5422	Rental Of Equipment	-	-	-	2,000	-	2,000	100.0%
5425	Travel Out Of District	-	30,000	-	30,000	-	-	0.0%
5426	Subscriptions & Membership	-	1,000	-	1,000	-	-	0.0%
5427	Meals	-	400	-	400	-	-	0.0%
5429	Fingerprinting	-	25,200	-	200	-	(25,000)	-99.2%
5430	Prof & Tech Services	-	82,000	-	82,000	-	-	0.0%
5433	Professional Development	-	11,500	-	11,500	-	-	0.0%
5461	Printing & Advertising	-	40,000	-	40,000	-	-	0.0%
5462	Postage	-	1,600	-	-	-	(1,600)	-100.0%
5468	Awards	-	1,850	-	1,850	-	-	0.0%
5485	Agency Temporary Staff	-	2,025,000	-	2,325,000	-	300,000	14.8%
5511	Office Supplies	-	10,000	-	8,000	-	(2,000)	-20.0%
<b>Personnel Total</b>		<b>24.6</b>	<b>\$ 4,487,867</b>	<b>28.6</b>	<b>\$ 5,223,693</b>	<b>4.0</b>	<b>\$ 735,825</b>	<b>16.4%</b>
<b>1480 Public Information &amp; Services</b>								
5160	C.S. Sal Supv & Tech	6.0	\$ 551,345	6.2	\$ 587,504	0.2	\$ 36,159	6.6%
5161	C.S. Sal Cler & Steno	1.0	56,882	1.0	62,392	-	5,510	9.7%
5163	C.S. Overtime	-	-	-	3,000	-	3,000	100.0%
5170	C.S. Sal Skld & Semi-Skld	1.0	89,898	1.0	95,380	-	5,482	6.1%
5200	Equip-Other Than Buses	-	20,000	-	-	-	(20,000)	-100.0%

5425	Travel Out Of District	-	11,000	-	20,000	-	9,000	81.8%
5426	Subscriptions & Membership	-	-	-	1,000	-	1,000	100.0%
5430	Prof & Tech Services	-	20,000	-	-	-	(20,000)	-100.0%
5433	Professional Development	-	-	-	10,000	-	10,000	100.0%
5452	Serv Conts & Equip Repair	-	5,800	-	16,800	-	11,000	189.7%
5461	Printing & Advertising	-	31,855	-	31,855	-	-	0.0%
5500	Instructional Supplies	-	-	-	20,000	-	20,000	100.0%
5505	Prof Books & Publications	-	400	-	400	-	-	0.0%
5511	Office Supplies	-	2,350	-	2,350	-	-	0.0%
5560	Computer Software	-	126,280	-	251,280	-	125,000	0.0%
<b>Public Information &amp; Services Total</b>		<b>8.0</b>	<b>\$ 915,810</b>	<b>8.2</b>	<b>\$ 1,101,961</b>	<b>0.2</b>	<b>\$ 186,151</b>	<b>20.3%</b>
<b>1620 Operation of Plant</b>								
5126	Stipends	-	\$ 500	-	\$ -	-	\$ (500)	-100.0%
5132	Tchr Sal Hourly 7-12	-	200	-	200	-	-	0.0%
5136	Tchr Assist Regular Extra Pay	-	300	-	300	-	-	0.0%
5142	Teacher/Admin TAPU Substitutes	-	100	-	-	-	(100)	-100.0%
5150	Tchr Sal Adm & Supv	0.7	127,418	0.7	109,953	-	(17,465)	-13.7%
5160	C.S. Sal Supv & Tech	4.0	417,817	5.0	537,633	1.0	119,817	28.7%
5161	C.S. Sal Cler & Steno	4.0	222,525	4.0	235,327	-	12,802	5.8%
5162	CS Sal Regular Extra Pay	-	10,200	-	1,000	-	(9,200)	-90.2%
5163	C.S. Overtime	-	329,716	-	574,560	-	244,844	74.3%
5171	C.S. Sal Custodial	269.5	12,447,079	253.0	12,280,509	(16.5)	(166,570)	-1.3%
5173	C.S. Sal Custodial Subs	-	745,334	-	627,000	-	(118,334)	-15.9%
5200	Equip-Other Than Buses	-	1,000	-	5,500	-	4,500	450.0%
5421	Rental Of Land & Bldgs	-	1,539,598	-	1,831,086	-	291,488	18.9%
5423	Rental-Parking Lots	-	123,324	-	109,090	-	(14,234)	-11.5%
5426	Subscriptions & Membership	-	10,080	-	9,600	-	(480)	-4.8%
5430	Prof & Tech Services	-	67,000	-	7,000	-	(60,000)	-89.6%
5433	Professional Development	-	800	-	-	-	(800)	-100.0%
5441	Utilities-Gas Contract	-	3,037,177	-	2,350,000	-	(687,177)	-22.6%
5443	Utilities-Electric	-	10,151,984	-	7,900,000	-	(2,251,984)	-22.2%
5444	Utilities-City Water	-	500,000	-	512,000	-	12,000	2.4%
5445	Utilities-Telephone	-	343,000	-	343,000	-	-	0.0%
5448	Utilities-Pure Water Tax	-	410,000	-	410,000	-	-	0.0%
5449	Environmental Service	-	22,100	-	-	-	(22,100)	-100.0%
5450	Cartage Or Freight	-	425,600	-	475,000	-	49,400	11.6%
5451	Laundry & Cleaning	-	100,000	-	128,000	-	28,000	28.0%
5452	Serv Conts & Equip Repair	-	73,520	-	153,520	-	80,000	108.8%
5461	Printing & Advertising	-	9,200	-	200	-	(9,000)	-97.8%
5462	Postage	-	480	-	-	-	(480)	-100.0%
5482	Permits & Fees	-	2,200	-	2,200	-	-	0.0%
5499	Departmental Credits	-	(66,200)	-	-	-	66,200	-100.0%
5505	Prof Books & Publications	-	80	-	-	-	(80)	-100.0%
5511	Office Supplies	-	3,200	-	16,700	-	13,500	421.9%
5521	Food for Resale & Provisions	-	196,000	-	196,000	-	-	0.0%
5531	Custodial Supplies	-	951,152	-	1,299,948	-	348,796	36.7%
5533	Maintenance & Repair Supplies	-	672,795	-	10,173	-	(662,622)	-98.5%
5534	Uniforms	-	8,450	-	34,000	-	25,550	302.4%
5535	Tool/Shoe Allowance	-	80	-	10,500	-	10,420	13025.0%
5551	Medical Supplies	-	9,600	-	-	-	(9,600)	-100.0%
5560	Computer Software	-	20,500	-	500	-	(20,000)	-97.6%
5562	Gasoline	-	35,284	-	49,525	-	14,241	0.0%
5590	BOCES	-	1,450	-	1,450	-	-	0.0%
<b>Operation of Plant Total</b>		<b>278.2</b>	<b>\$ 32,950,642</b>	<b>262.7</b>	<b>\$ 30,221,474</b>	<b>(15.5)</b>	<b>\$ (2,729,168)</b>	<b>-8.3%</b>
<b>1621 Maintenance of Plant</b>								
5160	C.S. Sal Supv & Tech	0.5	\$ 54,276	0.5	\$ 55,904	-	\$ 1,629	3.0%
5163	C.S. Overtime	-	424,800	-	535,000	-	110,200	25.9%
5171	C.S. Sal Custodial	61.0	3,915,916	61.0	4,025,672	-	109,756	2.8%
5426	Subscriptions & Membership	-	1,000	-	1,000	-	-	0.0%
5449	Environmental Service	-	-	-	25,000	-	25,000	100.0%
5452	Serv Conts & Equip Repair	-	189,936	-	6,050,000	-	5,860,064	3085.3%
5454	Gen Construction Contract	-	840,000	-	-	-	(840,000)	-100.0%
5455	Heat & Vent Contracts	-	60,000	-	-	-	(60,000)	-100.0%
5456	Plumbing Contracts	-	450,000	-	-	-	(450,000)	-100.0%
5457	Electrical Contracts	-	50,000	-	-	-	(50,000)	-100.0%

5459	Building Furnishings	-	33,000	-	-	-	(33,000)	-100.0%
5460	Snow Plowing	-	500,000	-	-	-	(500,000)	-100.0%
5461	Printing & Advertising	-	-	-	9,000	-	9,000	100.0%
5505	Prof Books & Publications	-	-	-	200	-	200	100.0%
5511	Office Supplies	-	1,280	-	3,000	-	1,720	134.4%
5533	Maintenance & Repair Supplies	-	749,000	-	3,175,000	-	2,426,000	323.9%
5534	Uniforms	-	18,000	-	7,200	-	(10,800)	-60.0%
5535	Tool/Shoe Allowance	-	9,750	-	9,750	-	-	0.0%
5551	Medical Supplies	-	-	-	10,000	-	10,000	100.0%
5560	Computer Software	-	-	-	85,000	-	85,000	100.0%
5564	Tires & Tubes	-	100	-	-	-	(100)	-100.0%
<b>Maintenance of Plant Total</b>		<b>61.5</b>	<b>\$ 7,297,058</b>	<b>61.5</b>	<b>\$ 13,991,726</b>	<b>-</b>	<b>\$ 6,694,669</b>	<b>16.4%</b>
<b>1622 Security of Plant</b>								
5417	Radio Repair	-	\$ 500	-	\$ 500	-	\$ -	0.0%
<b>Security of Plant Total</b>		<b>-</b>	<b>\$ 500</b>	<b>-</b>	<b>\$ 500</b>	<b>-</b>	<b>\$ -</b>	<b>0.0%</b>
<b>1660 Central Storeroom</b>								
5160	C.S. Sal Supv & Tech	1.0	\$ 79,469	1.0	\$ 62,500	-	\$ (16,969)	-21.4%
5161	C.S. Sal Cler & Steno	5.0	267,233	5.0	273,322	-	6,089	2.3%
5162	CS Sal Regular Extra Pay	-	1,500	-	1,500	-	-	0.0%
5170	C.S. Sal Skld & Semi-Skld	5.0	236,733	5.0	252,540	-	15,807	6.7%
5452	Serv Conts & Equip Repair	-	12,000	-	11,000	-	(1,000)	-8.3%
5466	Driver License-Testing	-	400	-	400	-	-	0.0%
5511	Office Supplies	-	9,000	-	-	-	(9,000)	-100.0%
5534	Uniforms	-	1,000	-	1,300	-	300	30.0%
5535	Tool/Shoe Allowance	-	1,250	-	1,250	-	-	0.0%
<b>Central Storeroom Total</b>		<b>11.0</b>	<b>\$ 608,585</b>	<b>11.0</b>	<b>\$ 603,812</b>	<b>-</b>	<b>\$ (4,773)</b>	<b>-0.8%</b>
<b>1670 Printing &amp; Mailing</b>								
5160	C.S. Sal Supv & Tech	2.0	\$ 180,654	2.0	\$ 193,100	-	\$ 12,446	6.9%
5161	C.S. Sal Cler & Steno	-	-	1.0	71,162	1.0	71,162	100.0%
5170	C.S. Sal Skld & Semi-Skld	5.0	295,297	4.0	244,212	(1.0)	(51,085)	-17.3%
5422	Rental Of Equipment	-	1,600	-	-	-	(1,600)	-100.0%
5452	Serv Conts & Equip Repair	-	977,000	-	862,000	-	(115,000)	-11.8%
5462	Postage	-	280,000	-	298,600	-	18,600	6.6%
5532	Shop Supplies	-	154,000	-	154,000	-	-	0.0%
5542	Duplicating & Copying	-	9,000	-	-	-	(9,000)	-100.0%
5560	Computer Software	-	650	-	7,650	-	7,000	1076.9%
<b>Central Printing &amp; Mailing Total</b>		<b>7.0</b>	<b>\$ 1,898,201</b>	<b>7.0</b>	<b>\$ 1,830,724</b>	<b>-</b>	<b>\$ (67,477)</b>	<b>-3.6%</b>
<b>1680 Central Data Processing</b>								
5150	Tchr Sal Adm & Supv	1.0	\$ 171,498	1.0	\$ 176,644	-	\$ 5,146	3.0%
5160	C.S. Sal Supv & Tech	39.8	4,362,967	39.8	4,414,315	-	51,348	1.2%
5161	C.S. Sal Cler & Steno	1.0	48,069	1.0	49,220	-	1,151	2.4%
5162	CS Sal Regular Extra Pay	-	100	-	100	-	-	0.0%
5163	C.S. Overtime	-	5,000	-	13,636	-	8,636	172.7%
5220	Computer Hardware	-	500	-	1,500	-	1,000	200.0%
5426	Subscriptions & Membership	-	600	-	600	-	-	0.0%
5430	Prof & Tech Services	-	24,500	-	24,500	-	-	0.0%
5446	Utilities-Data Lines	-	376,500	-	400,000	-	23,500	6.2%
5452	Serv Conts & Equip Repair	-	1,705,228	-	2,149,563	-	444,335	26.1%
5461	Printing & Advertising	-	2,806	-	941	-	(1,865)	-66.5%
5462	Postage	-	500	-	500	-	-	0.0%
5485	Agency Temporary Staff	-	37,374	-	35,034	-	(2,340)	-6.3%
5505	Prof Books & Publications	-	1,000	-	-	-	(1,000)	-100.0%
5511	Office Supplies	-	6,400	-	6,400	-	-	0.0%
5532	Shop Supplies	-	15,837	-	11,249	-	(4,588)	-29.0%
5560	Computer Software	-	514,560	-	777,263	-	262,703	51.1%
<b>Central Data Processing Total</b>		<b>41.8</b>	<b>\$ 7,273,439</b>	<b>41.8</b>	<b>\$ 8,061,465</b>	<b>-</b>	<b>\$ 788,026</b>	<b>10.8%</b>
<b>1910 Unallocated Insurance</b>								
5411	Liability & Fire Insurance	-	\$ 1,100,000	-	\$ 1,250,000	-	\$ 150,000	13.6%
5414	Pupil Accidents	-	75,000	-	75,000	-	-	0.0%
<b>Unallocated Insurance Total</b>		<b>-</b>	<b>\$ 1,175,000</b>	<b>-</b>	<b>\$ 1,325,000</b>	<b>-</b>	<b>\$ 150,000</b>	<b>12.8%</b>



<b>1920</b>	<b>School Association Dues</b>							
	5426 Subscriptions & Membership	-	\$ 43,200	-	\$ 45,000	-	\$ 1,800	4.2%
	<b>School Association Dues Total</b>	-	\$ 43,200	-	\$ 45,000	-	\$ 1,800	4.2%
<b>1930</b>	<b>Judgments &amp; Claims</b>							
	5493 Judgments & Claims	-	\$ 1,000,000	-	\$ 1,000,000	-	\$ -	0.0%
	<b>Judgments &amp; Claims Total</b>	-	\$ 1,000,000	-	\$ 1,000,000	-	\$ -	0.0%
<b>1989</b>	<b>Unclassified</b>							
	5405 Prior Year Writeoffs	-	\$ 100,000	-	\$ 100,000	-	\$ -	0.0%
	5490 Preschool Special Ed Subsidy	-	2,947,000	-	3,645,100	-	698,100	23.7%
	5492 Adjustment & Disallowance	-	160,000	-	325,000	-	165,000	103.1%
	<b>Unclassified Total</b>	-	\$ 3,207,000	-	\$ 4,070,100	-	\$ 863,100	26.9%
<b>2010</b>	<b>Curriculum Devel &amp; Supervision</b>							
	5124 Tchr Sal Hourly 4-6	-	\$ 24,000	-	\$ 32,473	-	\$ 8,473	35.3%
	5130 Tchr Sal 7-12	5.0	374,624	5.0	387,531	-	12,907	3.4%
	5132 Tchr Sal Hourly 7-12	-	429,575	-	3,620,176	-	3,190,601	742.7%
	5148 Teacher/Admin Substitutes	-	5,000	-	11,000	-	6,000	120.0%
	5150 Tchr Sal Adm & Supv	11.8	1,406,161	14.7	1,949,269	2.9	543,109	38.6%
	5152 Tchr Sal Inservice/Curr	-	82,950	-	60,500	-	(22,450)	-27.1%
	5160 C.S. Sal Supv & Tech	5.0	409,790	6.0	501,967	1.0	92,177	22.5%
	5161 C.S. Sal Cler & Steno	4.0	233,171	3.0	188,729	(1.0)	(44,442)	-19.1%
	5200 Equip-Other Than Buses	-	30,000	-	-	-	(30,000)	-100.0%
	5220 Computer Hardware	-	5,500	-	300	-	(5,200)	-94.5%
	5425 Travel Out Of District	-	4,000	-	35,000	-	31,000	775.0%
	5426 Subscriptions & Membership	-	28,600	-	65,350	-	36,750	128.5%
	5427 Meals	-	500	-	51,000	-	50,500	10100.0%
	5430 Prof & Tech Services	-	382,788	-	747,000	-	364,212	95.1%
	5433 Professional Development	-	4,000	-	-	-	(4,000)	-100.0%
	5452 Serv Conts & Equip Repair	-	28,000	-	8,000	-	(20,000)	-71.4%
	5461 Printing & Advertising	-	3,500	-	5,000	-	1,500	42.9%
	5462 Postage	-	1,000	-	-	-	(1,000)	-100.0%
	5468 Awards	-	501	-	2,000	-	1,499	299.2%
	5485 Agency Temporary Staff	-	-	-	5,000	-	5,000	100.0%
	5500 Instructional Supplies	-	1,066,529	-	210,500	-	(856,029)	-80.3%
	5511 Office Supplies	-	24,000	-	20,700	-	(3,300)	-13.8%
	5560 Computer Software	-	93,001	-	-	-	(93,001)	-100.0%
	5562 Gasoline	-	1,000	-	1,000	-	-	0.0%
	<b>Curriculum Devel &amp; Supervision Total</b>	<b>25.8</b>	<b>\$ 4,638,190</b>	<b>28.7</b>	<b>\$ 7,902,495</b>	<b>2.9</b>	<b>\$ 3,264,306</b>	<b>70.4%</b>
<b>2011</b>	<b>Curriculum Develop -Task Force</b>							
	5126 Stipends	-	\$ 100,000	-	\$ 100,000	-	\$ -	0.0%
	<b>Curriculum Develop -Task Force Total</b>	-	\$ 100,000	-	\$ 100,000	-	\$ -	0.0%
<b>2020</b>	<b>Supervision-Regular School</b>							
	5126 Stipends	-	\$ 165,199	-	\$ 180,155	-	\$ 14,956	9.1%
	5132 Tchr Sal Hourly 7-12	-	-	-	5,000	-	5,000	100.0%
	5148 Teacher/Admin Substitutes	-	14,500	-	42,500	-	28,000	193.1%
	5149 Emergency Teacher Subs	-	893,278	-	893,278	-	-	0.0%
	5150 Tchr Sal Adm & Supv	153.5	19,124,238	138.0	16,277,728	(15.5)	(2,846,510)	-14.9%
	5160 C.S. Sal Supv & Tech	13.5	951,159	13.5	1,016,310	-	65,151	6.8%
	5161 C.S. Sal Cler & Steno	138.4	6,709,818	130.5	6,607,625	(7.9)	(102,193)	-1.5%
	5162 CS Sal Regular Extra Pay	-	51,965	-	63,790	-	11,825	22.8%
	5163 C.S. Overtime	-	175,484	-	328,693	-	153,209	87.3%
	5181 C.S. Sal Non-Inst	167.0	6,099,331	164.0	7,413,655	(3.0)	1,314,324	21.5%
	5183 Student Stipends	-	-	-	3,200	-	3,200	100.0%
	5185 Sentry Substitutes	-	438,200	-	420,000	-	(18,200)	-4.2%
	5200 Equip-Other Than Buses	-	45,897	-	54,487	-	8,590	18.7%
	5220 Computer Hardware	-	6,697	-	7,647	-	950	14.2%
	5382 Textbooks 7-12	-	500	-	500	-	-	0.0%
	5417 Radio Repair	-	46,130	-	44,180	-	(1,950)	-4.2%
	5421 Rental Of Land & Bldgs	-	3,200	-	1,800	-	(1,400)	-43.8%
	5425 Travel Out Of District	-	32,850	-	39,000	-	6,150	18.7%

5426 Subscriptions & Membership	-	28,284	-	37,550	-	9,266	32.8%
5427 Meals	-	500	-	6,500	-	6,000	1200.0%
5430 Prof & Tech Services	-	-	-	900,000	-	900,000	100.0%
5433 Professional Development	-	-	-	6,500	-	6,500	100.0%
5446 Utilities-Data Lines	-	900	-	-	-	(900)	-100.0%
5451 Laundry & Cleaning	-	300	-	300	-	-	0.0%
5452 Serv Conts & Equip Repair	-	11,714	-	11,714	-	-	0.0%
5459 Building Furnishings	-	-	-	500	-	500	100.0%
5461 Printing & Advertising	-	53,766	-	34,047	-	(19,719)	-36.7%
5462 Postage	-	14,887	-	9,625	-	(5,262)	-35.3%
5468 Awards	-	1,500	-	500	-	(1,000)	-66.7%
5485 Agency Temporary Staff	-	10,932	-	47,300	-	36,368	332.7%
5500 Instructional Supplies	-	14,044	-	10,444	-	(3,600)	-25.6%
5505 Prof Books & Publications	-	4,000	-	34,000	-	30,000	750.0%
5511 Office Supplies	-	145,239	-	138,300	-	(6,939)	-4.8%
5534 Uniforms	-	70,000	-	69,000	-	(1,000)	-1.4%
5535 Tool/Shoe Allowance	-	-	-	1,000	-	1,000	100.0%
5551 Medical Supplies	-	4,000	-	-	-	(4,000)	-100.0%
5560 Computer Software	-	131,000	-	182,830	-	51,830	39.6%
<b>Supervision-Regular School Total</b>	<b>472.4</b>	<b>\$ 35,249,512</b>	<b>446.0</b>	<b>\$ 34,889,658</b>	<b>(26.4)</b>	<b>\$ (359,854)</b>	<b>-1.0%</b>
<b>2022 Supervision-Regular-CIT Stipnd</b>							
5126 Stipends	-	\$ 55,000	-	\$ 55,000	-	\$ -	0.0%
<b>Supervision-Regular-CIT Stipnd Total</b>	<b>-</b>	<b>\$ 55,000</b>	<b>-</b>	<b>\$ 55,000</b>	<b>-</b>	<b>\$ -</b>	<b>0.0%</b>
<b>2040 Supervision-Special School</b>							
5162 CS Sal Regular Extra Pay	-	\$ -	-	\$ 536,169	-	\$ 536,169	100.0%
<b>Supervision-Special School Total</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 536,169</b>	<b>-</b>	<b>\$ 536,169</b>	<b>100.0%</b>
<b>2060 Research Planning &amp; Evaluation</b>							
5130 Tchr Sal 7-12	1.0	\$ 76,083	1.0	\$ 78,511	-	\$ 2,428	3.2%
5132 Tchr Sal Hourly 7-12	-	150,000	-	50,000	-	(100,000)	-66.7%
5150 Tchr Sal Adm & Supv	3.0	319,166	4.0	474,136	1.0	154,970	48.6%
5160 C.S. Sal Supv & Tech	5.0	514,779	5.0	524,001	-	9,222	1.8%
5161 C.S. Sal Cler & Steno	4.0	306,760	3.0	197,121	(1.0)	(109,639)	-35.7%
5163 C.S. Overtime	-	700	-	700	-	-	0.0%
5426 Subscriptions & Membership	-	800	-	800	-	-	0.0%
5430 Prof & Tech Services	-	280,600	-	180,600	-	(100,000)	-35.6%
5452 Serv Conts & Equip Repair	-	30,000	-	150,000	-	120,000	400.0%
5461 Printing & Advertising	-	10,080	-	6,080	-	(4,000)	-39.7%
5462 Postage	-	-	-	8,000	-	8,000	100.0%
5489 Testing Materials & Fees	-	3,840	-	9,500	-	5,660	147.4%
5505 Prof Books & Publications	-	100	-	100	-	-	0.0%
5511 Office Supplies	-	2,505	-	2,505	-	-	0.0%
5560 Computer Software	-	78,740	-	219,500	-	140,760	178.8%
<b>Research Planning &amp; Evaluation Total</b>	<b>13.0</b>	<b>\$ 1,774,153</b>	<b>13.0</b>	<b>\$ 1,901,554</b>	<b>-</b>	<b>\$ 127,401</b>	<b>7.2%</b>
<b>2070 Inservice Training - Provider</b>							
5120 Tchr Sal 1-6	7.3	\$ 649,437	7.3	\$ 614,864	-	\$ (34,573)	-5.3%
5126 Stipends	-	2,450,000	-	2,450,000	-	-	0.0%
5130 Tchr Sal 7-12	1.0	73,563	1.0	74,797	-	1,234	1.7%
5132 Tchr Sal Hourly 7-12	-	900	-	15,000	-	14,100	1566.7%
5137 Tchr Assist Overtime Pay	-	194	-	-	-	(194)	-100.0%
5148 Teacher/Admin Substitutes	-	20,000	-	67,840	-	47,840	239.2%
5150 Tchr Sal Adm & Supv	3.0	225,000	2.0	159,650	(1.0)	(65,350)	-29.0%
5152 Tchr Sal Inservice/Curr	-	882,915	-	938,247	-	55,332	6.3%
5161 C.S. Sal Cler & Steno	1.0	58,630	1.0	57,504	-	(1,126)	-1.9%
5162 CS Sal Regular Extra Pay	-	6,228	-	471	-	(5,757)	-92.4%
5163 C.S. Overtime	-	-	-	4,529	-	4,529	100.0%
5421 Rental Of Land & Bldgs	-	12,560	-	232,000	-	219,440	1747.1%
5422 Rental Of Equipment	-	560	-	-	-	(560)	-100.0%
5425 Travel Out Of District	-	62,000	-	70,345	-	8,345	13.5%
5426 Subscriptions & Membership	-	3,400	-	3,400	-	-	0.0%
5427 Meals	-	1,000	-	1,500	-	500	50.0%
5430 Prof & Tech Services	-	90,731	-	364,913	-	274,182	302.2%
5433 Professional Development	-	519,462	-	671,366	-	151,904	29.2%

5452 Serv Conts & Equip Repair	-	1,700	-	-	-	(1,700)	-100.0%
5461 Printing & Advertising	-	16,600	-	23,150	-	6,550	39.5%
5505 Prof Books & Publications	-	179,156	-	245,500	-	66,344	37.0%
5511 Office Supplies	-	15,000	-	20,000	-	5,000	33.3%
5542 Duplicating & Copying	-	4,500	-	-	-	(4,500)	-100.0%
5560 Computer Software	-	5,005	-	1,000	-	(4,005)	-80.0%
5825 Tuition Reimbursement	-	375,000	-	375,000	-	-	0.0%
<b>Inservice Training - Provider Total</b>	<b>12.3</b>	<b>\$ 5,653,541</b>	<b>11.3</b>	<b>\$ 6,391,076</b>	<b>(1.0)</b>	<b>\$ 737,535</b>	<b>13.0%</b>
<b>2110 Teaching - Regular School</b>							
5120 Tchr Sal 1-6	483.6	\$ 35,454,164	427.9	\$ 31,638,032	(55.7)	\$ (3,816,131)	-10.8%
5123 Tchr Sal 4-6	244.0	18,217,059	216.7	16,361,717	(27.3)	(1,855,343)	-10.2%
5126 Stipends	-	2,109,785	-	2,177,692	-	67,907	3.2%
5128 Teaching Assistant	53.0	2,096,085	45.0	1,918,389	(8.0)	(177,696)	-8.5%
5130 Tchr Sal 7-12	775.4	55,270,245	798.2	58,068,060	22.8	2,797,815	5.1%
5132 Tchr Sal Hourly 7-12	-	150,586	-	135,745	-	(14,841)	-9.9%
5133 Tchr Sal Turnover Vacancy	-	200,000	-	200,000	-	-	0.0%
5137 Tchr Assist Overtime Pay	-	10,000	-	3,200	-	(6,800)	-68.0%
5145 Tchr Sal Building-Based Subs	12.0	552,780	25.0	1,179,375	13.0	626,595	113.4%
5148 Teacher/Admin Substitutes	-	5,529,317	-	10,100,328	-	4,571,011	82.7%
5149 Emergency Teacher Subs	-	798,944	-	899,444	-	100,500	12.6%
5152 Tchr Sal Inservice/Curr	-	-	-	15,000	-	15,000	100.0%
5160 C.S. Sal Supv & Tech	4.0	287,216	4.0	287,492	-	276	0.1%
5161 C.S. Sal Cler & Steno	4.5	222,819	3.5	184,186	(1.0)	(38,633)	-17.3%
5162 CS Sal Regular Extra Pay	-	1,200	-	12,722	-	11,522	960.2%
5163 C.S. Overtime	-	2,000	-	2,000	-	-	0.0%
5180 C.S. Sal Paraprofessional	18.7	577,989	17.7	576,559	(1.0)	(1,430)	-0.2%
5181 C.S. Sal Non-Inst	1.0	63,225	1.0	52,071	-	(11,154)	-17.6%
5183 Student Stipends	-	55,000	-	25,000	-	(30,000)	-54.5%
5200 Equip-Other Than Buses	-	49,550	-	41,900	-	(7,650)	-15.4%
5220 Computer Hardware	-	32,500	-	33,490	-	990	3.0%
5381 Textbooks K-6	-	2,312,500	-	2,014,760	-	(297,740)	-12.9%
5382 Textbooks 7-12	-	875,600	-	886,570	-	10,970	1.3%
5417 Radio Repair	-	2,450	-	1,000	-	(1,450)	-59.2%
5421 Rental Of Land & Bldgs	-	15,100	-	25,100	-	10,000	66.2%
5422 Rental Of Equipment	-	750	-	-	-	(750)	-100.0%
5424 Travel In District	-	1,500	-	-	-	(1,500)	-100.0%
5425 Travel Out Of District	-	1,000	-	16,000	-	15,000	1500.0%
5426 Subscriptions & Membership	-	41,780	-	40,235	-	(1,545)	-3.7%
5427 Meals	-	10,675	-	7,000	-	(3,675)	-34.4%
5430 Prof & Tech Services	-	3,543,920	-	4,398,400	-	854,480	24.1%
5433 Professional Development	-	-	-	26,568	-	26,568	100.0%
5436 Transport-Passes-Public	-	-	-	100	-	100	100.0%
5439 Admissions/Tournament Fees	-	51,310	-	88,750	-	37,440	73.0%
5452 Serv Conts & Equip Repair	-	57,200	-	57,571	-	371	0.6%
5461 Printing & Advertising	-	102,010	-	321,473	-	219,463	215.1%
5462 Postage	-	21,683	-	13,697	-	(7,986)	-36.8%
5468 Awards	-	7,880	-	7,380	-	(500)	-6.3%
5471 Tuition - Public Districts	-	280,000	-	280,000	-	-	0.0%
5472 Tuition - All Other	-	9,050	-	9,050	-	-	0.0%
5474 Tuition - Charter Schools	-	113,368,404	-	127,143,312	-	13,774,908	12.2%
5476 Tuition-Dual Enrollment	-	6,265	-	6,265	-	-	0.0%
5482 Permits & Fees	-	1,500	-	500	-	(1,000)	-66.7%
5485 Agency Temporary Staff	-	502,013	-	809,100	-	307,087	61.2%
5489 Testing Materials & Fees	-	139,225	-	129,500	-	(9,725)	-7.0%
5494 Reserve	-	50,000	-	50,000	-	-	0.0%
5499 Departmental Credits	-	7,000	-	-	-	(7,000)	-100.0%
5500 Instructional Supplies	-	5,425,136	-	6,612,359	-	1,187,223	21.9%
5505 Prof Books & Publications	-	9,370	-	13,500	-	4,130	44.1%
5511 Office Supplies	-	1,000	-	4,000	-	3,000	300.0%
5531 Custodial Supplies	-	-	-	75,600	-	75,600	100.0%
5534 Uniforms	-	1,500	-	1,500	-	-	0.0%
5560 Computer Software	-	3,000	-	11,000	-	8,000	266.7%
5562 Gasoline	-	-	-	100	-	100	100.0%
5580 Storehouse Inventory Purchase	-	50,000	-	51,700	-	1,700	3.4%
<b>Teaching - Regular School Total</b>	<b>1,596.2</b>	<b>\$ 248,579,284</b>	<b>1,539.0</b>	<b>\$ 267,014,491</b>	<b>(57.2)</b>	<b>\$ 18,435,207</b>	<b>7.4%</b>

<b>2112</b>	<b>Teaching-Regular Schl-Mentors</b>								
	5126 Stipends	-	\$ 570,000	-	\$ 950,000	-	\$ 380,000	66.7%	
	<b>Teaching-Regular Schl-Mentors Total</b>	-	<b>\$ 570,000</b>	-	<b>\$ 950,000</b>	-	<b>\$ 380,000</b>	<b>66.7%</b>	
<b>2250</b>	<b>Prog For Students With Disab</b>								
	5121 Tchr Sal Spec Ed	637.2	\$ 45,036,161	657.8	\$ 48,843,520	20.6	\$ 3,807,359	8.5%	
	5128 Teaching Assistant	220.9	7,333,359	225.0	7,714,095	4.1	380,737	5.2%	
	5130 Tchr Sal 7-12	66.7	4,794,690	42.3	3,142,276	(24.4)	(1,652,414)	-34.5%	
	5132 Tchr Sal Hourly 7-12	-	326,100	-	380,830	-	54,730	16.8%	
	5136 Tchr Assist Regular Extra Pay	-	2,300	-	2,035	-	(265)	-11.5%	
	5148 Teacher/Admin Substitutes	-	1,739,633	-	1,649,488	-	(90,145)	-5.2%	
	5149 Emergency Teacher Subs	-	125,828	-	122,328	-	(3,500)	-2.8%	
	5150 Tchr Sal Adm & Supv	17.9	1,843,617	18.0	2,045,954	0.1	202,337	11.0%	
	5155 Tchr Sal Guid/Soc Wk/Psyc	63.0	4,741,627	58.0	4,510,080	(5.0)	(231,547)	-4.9%	
	5160 C.S. Sal Supv & Tech	53.7	4,094,131	54.9	4,394,786	1.2	300,655	7.3%	
	5161 C.S. Sal Cler & Steno	12.0	747,684	12.0	756,066	-	8,382	1.1%	
	5162 CS Sal Regular Extra Pay	-	33,220	-	25,470	-	(7,750)	-23.3%	
	5163 C.S. Overtime	-	-	-	2,250	-	2,250	100.0%	
	5180 C.S. Sal Paraprofessional	252.0	6,524,636	293.0	8,206,127	41.0	1,681,491	25.8%	
	5181 C.S. Sal Non-Inst	6.0	227,218	4.0	160,896	(2.0)	(66,322)	-29.2%	
	5220 Computer Hardware	-	-	-	21,150	-	21,150	100.0%	
	5415 Independent Evaluations	-	-	-	35,000	-	35,000	100.0%	
	5424 Travel In District	-	27,545	-	26,145	-	(1,400)	-5.1%	
	5425 Travel Out Of District	-	20,000	-	20,000	-	-	0.0%	
	5426 Subscriptions & Membership	-	2,860	-	3,300	-	440	15.4%	
	5427 Meals	-	500	-	-	-	(500)	-100.0%	
	5430 Prof & Tech Services	-	188,000	-	310,145	-	122,145	65.0%	
	5432 Testifying Fees	-	75	-	75	-	-	0.0%	
	5433 Professional Development	-	40,000	-	99,000	-	59,000	147.5%	
	5452 Serv Conts & Equip Repair	-	74,258	-	60,360	-	(13,898)	-18.7%	
	5461 Printing & Advertising	-	8,250	-	8,700	-	450	5.5%	
	5462 Postage	-	500	-	-	-	(500)	-100.0%	
	5471 Tuition - Public Districts	-	2,237,000	-	3,090,000	-	853,000	38.1%	
	5472 Tuition - All Other	-	13,500,000	-	11,000,000	-	(2,500,000)	-18.5%	
	5474 Tuition - Charter Schools	-	6,031,199	-	14,000,000	-	7,968,801	132.1%	
	5485 Agency Temporary Staff	-	402,000	-	850,600	-	448,600	111.6%	
	5489 Testing Materials & Fees	-	308,083	-	364,925	-	56,842	18.5%	
	5500 Instructional Supplies	-	278,820	-	268,581	-	(10,239)	-3.7%	
	5511 Office Supplies	-	21,575	-	18,010	-	(3,565)	-16.5%	
	5560 Computer Software	-	78,328	-	234,242	-	155,914	199.1%	
	5590 BOCES	-	21,665,000	-	19,950,000	-	(1,715,000)	-7.9%	
	5122 Tchr Sal Hourly K-3	-	-	-	46,800	-	46,800	100.0%	
	5131 Tchr Sal Sp Ed 7-12	-	-	-	8,230	-	8,230	200.0%	
	<b>Prog For Students With Disab Total</b>	<b>1329.3</b>	<b>\$ 122,454,195</b>	<b>1365.0</b>	<b>\$ 132,371,464</b>	<b>35.7</b>	<b>\$ 9,917,268</b>	<b>8.1%</b>	
	<b>English Language Learners</b>								
	5120 Tchr Sal 1-6	12.7	\$ 879,221	30.2	\$ 2,131,576	17.5	\$ 1,252,355	142.4%	
	5130 Tchr Sal 7-12	12.3	830,511	18.6	1,216,355	6.3	385,844	46.5%	
	5132 Tchr Sal Hourly 7-12	-	50,000	-	32,500	-	(17,500)	-35.0%	
	5150 Tchr Sal Adm & Supv	1.0	110,210	1.0	123,600	-	13,390	12.1%	
	5162 CS Sal Regular Extra Pay	-	2,000	-	-	-	(2,000)	-100.0%	
	5200 Equip-Other Than Buses	-	700	-	700	-	-	0.0%	
	5429 Fingerprinting	-	800	-	-	-	(800)	-100.0%	
	5430 Prof & Tech Services	-	45,000	-	35,000	-	(10,000)	-22.2%	
	5461 Printing & Advertising	-	10,000	-	7,000	-	(3,000)	-30.0%	
	5462 Postage	-	400	-	-	-	(400)	-100.0%	
	5485 Agency Temporary Staff	-	25,000	-	38,000	-	13,000	52.0%	
	5500 Instructional Supplies	-	60,000	-	54,000	-	(6,000)	-10.0%	
	5511 Office Supplies	-	2,500	-	2,500	-	-	0.0%	
	<b>English Language Learners Total</b>	<b>26.0</b>	<b>\$ 2,016,342</b>	<b>49.8</b>	<b>\$ 3,641,231</b>	<b>23.8</b>	<b>\$ 1,624,889</b>	<b>80.6%</b>	
<b>2280</b>	<b>Occupational Education</b>								
	5128 Teaching Assistant	1.0	\$ 37,033	1.0	\$ 51,459	-	\$ 14,426	39.0%	
	5130 Tchr Sal 7-12	78.8	5,748,313	95.9	7,119,761	17.1	1,371,449	100.0%	
	5132 Tchr Sal Hourly 7-12	-	-	-	3,000	-	3,000	100.0%	
	5148 Teacher/Admin Substitutes	-	-	-	11,200	-	11,200	#DIV/0!	

5150 Tchr Sal Adm & Supv	1.0	94,790	1.0	123,600	-	28,810	30.4%
5161 C.S. Sal Cler & Steno	1.0	58,630	1.0	57,504	-	(1,126)	-1.9%
5200 Equip-Other Than Buses	-	2,655	-	2,655	-	-	100.0%
5220 Computer Hardware	-	-	-	16,000	-	16,000	#DIV/0!
5382 Textbooks 7-12	-	10,980	-	1,620	-	(9,360)	100.0%
5425 Travel Out Of District	-	-	-	2,000	-	2,000	#DIV/0!
5426 Subscriptions & Membership	-	19,000	-	10,000	-	(9,000)	-47.4%
5430 Prof & Tech Services	-	10,000	-	10,000	-	-	0.0%
5433 Professional Development	-	15,000	-	13,350	-	(1,650)	-11.0%
5452 Serv Conts & Equip Repair	-	3,000	-	15,500	-	12,500	416.7%
5461 Printing & Advertising	-	3,000	-	3,000	-	-	0.0%
5462 Postage	-	400	-	-	-	(400)	-100.0%
5476 Tuition-Dual Enrollment	-	5,000	-	5,000	-	-	0.0%
5482 Permits & Fees	-	82	-	382	-	300	365.9%
5489 Testing Materials & Fees	-	28,640	-	9,700	-	(18,940)	-66.1%
5500 Instructional Supplies	-	56,216	-	92,160	-	35,944	63.9%
5505 Prof Books & Publications	-	1,000	-	2,000	-	1,000	100.0%
5511 Office Supplies	-	1,728	-	1,000	-	(728)	-42.1%
5521 Food for Resale & Provisions	-	8,000	-	8,000	-	-	0.0%
5542 Duplicating & Copying	-	500	-	500	-	-	0.0%
5560 Computer Software	-	3,000	-	-	-	(3,000)	-100.0%
5590 BOCES	-	233,000	-	212,000	-	(21,000)	-9.0%
<b>Occupational Education Total</b>	<b>81.8</b>	<b>\$ 6,339,967</b>	<b>98.9</b>	<b>\$ 7,771,391</b>	<b>17.1</b>	<b>\$ 1,431,425</b>	<b>22.6%</b>
<b>Teaching-Special Schools</b>							
5430		\$ 101,500	-	\$ -	-	\$ (101,500)	-100.0%
5439		13,500	-	30,000	-	16,500	122.2%
5461		500	-	-	-	(500)	-100.0%
<b>Teaching-Special Schools Total</b>		<b>\$ 115,500</b>		<b>\$ 30,000</b>		<b>\$ (85,500)</b>	<b>-74.0%</b>
<b>School Library &amp; Audiovisual</b>							
5120	26.6	\$ 1,954,914	22.0	\$ 1,641,310	(4.6)	\$ (313,604)	-16.0%
5130	18.6	1,366,970	21.2	1,560,540	2.6	193,570	14.2%
5132	-	16,000	-	17,200	-	1,200	7.5%
5150	0.4	37,993	0.4	49,440	0.1	11,447	30.1%
5161	1.0	58,630	1.0	57,504	-	(1,126)	-1.9%
5220	-	2,000	-	8,000	-	6,000	300.0%
5380	-	170,000	-	285,000	-	115,000	67.6%
5387	-	58,300	-	61,215	-	2,915	5.0%
5426	-	3,500	-	3,500	-	-	0.0%
5433	-	10,000	-	10,000	-	-	0.0%
5461	-	328	-	700	-	372	113.4%
5462	-	250	-	250	-	-	0.0%
5500	-	4,000	-	15,000	-	11,000	275.0%
5511	-	4,500	-	20,000	-	15,500	344.4%
5560	-	382,400	-	525,000	-	142,600	37.3%
<b>School Library &amp; Audiovisual Total</b>	<b>46.6</b>	<b>\$ 4,069,785</b>	<b>44.6</b>	<b>\$ 4,254,659</b>	<b>(2.0)</b>	<b>\$ 184,874</b>	<b>4.5%</b>
<b>Computer Assisted Instruction</b>							
5130	4.4	\$ 333,865	4.4	\$ 343,863	-	\$ 9,998	3.0%
5148	-	20,500	-	20,500	-	-	0.0%
5150	1.0	111,395	1.0	123,600	-	12,205	11.0%
5160	1.0	97,990	1.0	100,930	-	2,940	3.0%
5162	-	128	-	128	-	-	0.0%
5163	-	2,147	-	2,147	-	-	0.0%
5220	-	369,458	-	339,119	-	(30,339)	-8.2%
5426	-	149	-	149	-	-	0.0%
5461	-	1,500	-	1,500	-	-	0.0%
5472	-	60	-	60	-	-	0.0%
5500	-	1,280	-	1,280	-	-	0.0%
5505	-	200	-	200	-	-	0.0%
5511	-	200	-	200	-	-	0.0%
5560	-	926,951	-	964,217	-	37,266	4.0%
<b>Computer Assisted Instruction Total</b>	<b>6.4</b>	<b>\$ 1,865,823</b>	<b>6.4</b>	<b>\$ 1,897,893</b>		<b>\$ 32,070</b>	<b>1.7%</b>
<b>Attendance-Regular School</b>							

5130	14.0	\$ 1,173,346	13.6	\$ 1,181,182	(0.4)	\$ 7,836	0.7%
5132	-	36,121	-	-	-	(36,121)	-100.0%
5148	-	-	-	5,500	-	5,500	#DIV/0!
5150	5.0	587,342	5.0	490,982	-	(96,360)	-16.4%
5160	5.0	413,741	5.0	387,890	-	(25,851)	-6.2%
5161	48.7	2,484,030	58.4	3,091,562	9.7	607,532	24.5%
5162	-	11,000	-	10,845	-	(155)	-1.4%
5163	-	43,776	-	45,780	-	2,004	4.6%
5180	29.0	1,141,400	23.0	948,710	(6.0)	(192,690)	-16.9%
5426	-	560	-	560	-	-	0.0%
5430	-	20,800	-	20,800	-	-	0.0%
5452	-	800	-	800	-	-	0.0%
5461	-	41,921	-	31,927	-	(9,994)	-23.8%
5462	-	1,308	-	2,500	-	1,192	91.1%
5482	-	2,280	-	2,500	-	220	9.6%
5485	-	14,885	-	9,385	-	(5,500)	-36.9%
5511	-	11,982	-	10,365	-	(1,617)	-13.5%
<b>Attendance-Regular School Total</b>	<b>101.7</b>	<b>\$ 5,985,292</b>	<b>105.0</b>	<b>\$ 6,241,288</b>	<b>3.3</b>	<b>\$ 255,996</b>	<b>4.3%</b>
<b>Guidance-Regular School</b>							
5132	-	\$ 379,300	-	\$ 473,508	-	\$ 94,208	24.8%
5150	-	-	-	-	-	-	#DIV/0!
5155	75.0	5,171,055	77.5	5,484,221	2.5	313,166	6.1%
5163	-	-	-	1,000	-	1,000	#DIV/0!
5426	-	280	-	280	-	-	0.0%
5461	-	2,619	-	2,619	-	-	0.0%
5500	-	292	-	292	-	-	0.0%
5505	-	350	-	350	-	-	0.0%
5511	-	10,055	-	9,055	-	(1,000)	-9.9%
5560	-	93,000	-	93,000	-	-	0.0%
<b>Guidance-Regular School Total</b>	<b>75.0</b>	<b>\$ 5,656,951</b>	<b>77.5</b>	<b>\$ 6,064,325</b>	<b>2.5</b>	<b>\$ 407,374</b>	<b>7.2%</b>
<b>Health Services-Regular School</b>							
5160	-	\$ -	-	\$ -	-	\$ -	#DIV/0!
5220	-	800	-	800	-	-	0.0%
5426	-	160	-	160	-	-	0.0%
5433	-	160	-	-	-	(160)	-100.0%
5461	-	12,000	-	12,000	-	-	0.0%
5473	-	1,800,000	-	1,800,000	-	-	0.0%
5489	-	4,300	-	4,300	-	-	0.0%
5499	-	(80,000)	-	-	-	80,000	-100.0%
5500	-	80	-	80	-	-	0.0%
5511	-	500	-	500	-	-	0.0%
5551	-	2,396	-	2,000	-	(396)	-16.5%
5590	-	4,600,000	-	4,031,456	-	(568,544)	-12.4%
<b>Health Services-Regular School Total</b>	<b>-</b>	<b>\$ 6,340,396</b>	<b>-</b>	<b>\$ 5,851,296</b>	<b>-</b>	<b>\$ (489,100)</b>	<b>-7.7%</b>
<b>Psych Services-Regular School</b>							
5132	-	\$ 13,527	-	\$ 24,000	-	\$ 10,473	77.4%
5145	-	-	4.5	76,500	4.5	76,500	#DIV/0!
5155	11.0	774,416	9.0	720,176	(2.0)	(54,240)	-7.0%
<b>Psych Services-Regular School Total</b>	<b>11.0</b>	<b>\$ 787,943</b>	<b>13.5</b>	<b>\$ 820,676</b>	<b>2.5</b>	<b>\$ 32,733</b>	<b>4.2%</b>
<b>Social Work Service-Reg School</b>							
5130	3.0	\$ 207,690	-	\$ -	(3.0)	\$ (207,690)	-100.0%
5132	-	37,469	-	28,925	-	(8,544)	-22.8%
5150	2.0	208,828	2.0	243,163	-	34,335	16.4%
5155	93.6	6,584,216	103.1	7,453,778	9.5	869,562	13.2%
5180	6.7	164,746	6.6	173,261	(0.2)	8,514	5.2%
5430	-	45,000	-	45,000	-	-	0.0%
5452	-	14,400	-	14,400	-	-	0.0%
5500	-	7,417	-	7,417	-	-	0.0%
<b>Social Work Service-Reg School Total</b>	<b>105.3</b>	<b>\$ 7,269,767</b>	<b>111.7</b>	<b>\$ 7,965,944</b>	<b>6.3</b>	<b>\$ 696,177</b>	<b>9.6%</b>
<b>Clubs &amp; Organizations</b>							
5126	-	\$ 512,686	-	\$ 412,007	-	\$ (100,679)	-19.6%

5426	-	400	-	400	-	-	0.0%
5430	-	20,000	-	24,000	-	4,000	20.0%
5439	-	-	-	250	-	250	#DIV/0!
5451	-	3,000	-	3,000	-	-	0.0%
5500	-	111,015	-	64,448	-	(46,567)	-41.9%
5534	-	5,000	-	5,000	-	-	0.0%
<b>Clubs &amp; Organizations Total</b>	-	<b>\$ 652,101</b>	-	<b>\$ 509,105</b>	-	<b>\$ (142,996)</b>	<b>-21.9%</b>
<b>Interscholastic Ath-Reg School</b>							
5126	-	\$ 860,000	-	\$ 687,320	-	\$ (172,680)	-20.1%
5150	-	-	-	1,164,564	-	1,164,564	#DIV/0!
5160	4.0	290,180	4.0	307,808	-	17,628	6.1%
5162	-	675,000	-	528,000	-	(147,000)	-21.8%
5163	-	98,500	-	98,500	-	-	0.0%
5200	-	104,000	-	171,163	-	67,163	64.6%
5220	-	-	-	745	-	745	#DIV/0!
5421	-	18,000	-	18,000	-	-	0.0%
5422	-	11,000	-	11,000	-	-	0.0%
5425	-	-	-	68,000	-	68,000	#DIV/0!
5426	-	33,180	-	33,200	-	20	0.1%
5430	-	91,200	-	125,200	-	34,000	37.3%
5434	-	5,000	-	-	-	(5,000)	-100.0%
5439	-	20,000	-	20,000	-	-	0.0%
5452	-	54,300	-	28,000	-	(26,300)	-48.4%
5461	-	5,100	-	5,100	-	-	0.0%
5462	-	1,000	-	1,000	-	-	0.0%
5468	-	15,000	-	15,000	-	-	0.0%
5482	-	15,000	-	15,000	-	-	0.0%
5486	-	520,000	-	444,000	-	(76,000)	-14.6%
5487	-	270,000	-	271,000	-	1,000	0.4%
5500	-	150,000	-	281,773	-	131,773	87.8%
5534	-	335,100	-	390,885	-	55,785	16.6%
<b>Interscholastic Ath-Reg School Total</b>	<b>4.0</b>	<b>\$ 3,571,560</b>	<b>4.0</b>	<b>\$ 4,685,258</b>	-	<b>\$ 1,113,698</b>	<b>31.2%</b>
<b>District Transportation Serv</b>							
5150	2.0	\$ 226,499	2.0	\$ 229,921	-	\$ 3,422	1.5%
5160	4.0	311,775	5.0	422,157	1.0	110,382	35.4%
5161	8.0	440,841	8.0	435,463	-	(5,378)	-1.2%
5163	-	550,000	-	525,000	-	(25,000)	-4.5%
5170	54.2	2,567,284	53.0	2,610,529	(1.2)	43,245	1.7%
5172	-	40,000	-	10,000	-	(30,000)	-75.0%
5181	38.1	1,384,798	37.1	1,413,909	(1.0)	29,111	2.1%
5182	-	55,000	-	50,000	-	(5,000)	-9.1%
5220	-	4,500	-	4,500	-	-	0.0%
5411	-	367,000	-	367,000	-	-	0.0%
5413	-	30,000	-	20,000	-	(10,000)	-33.3%
5422	-	353,300	-	3,300	-	(350,000)	-99.1%
5425	-	1,500	-	-	-	(1,500)	-100.0%
5426	-	300	-	400	-	100	33.3%
5429	-	2,500	-	1,500	-	(1,000)	-40.0%
5430	-	16,500	-	505,000	-	488,500	2960.6%
5433	-	500	-	500	-	-	0.0%
5441	-	12,000	-	12,000	-	-	0.0%
5443	-	49,000	-	49,000	-	-	0.0%
5444	-	3,500	-	3,500	-	-	0.0%
5448	-	1,700	-	1,700	-	-	0.0%
5452	-	36,500	-	36,500	-	-	0.0%
5461	-	15,000	-	15,000	-	-	0.0%
5462	-	35,000	-	35,000	-	-	0.0%
5466	-	1,000	-	1,000	-	-	0.0%
5485	-	12,000	-	-	-	(12,000)	-100.0%
5500	-	500	-	500	-	-	0.0%
5505	-	1,300	-	1,000	-	(300)	-23.1%
5511	-	60,000	-	40,000	-	(20,000)	-33.3%
5534	-	3,000	-	1,500	-	(1,500)	-50.0%
<b>District Transportation Serv Total</b>	<b>106.4</b>	<b>\$ 6,582,797</b>	<b>105.1</b>	<b>\$ 6,795,879</b>	<b>(1.2)</b>	<b>\$ 213,082</b>	<b>3.2%</b>

Garage Building										
5160	1.0	\$	66,950	1.0	\$	68,959	-	\$	2,009	3.0%
5161	1.0		49,005	1.0		50,475	-		1,470	3.0%
5163	-		10,000	-		10,000	-		-	0.0%
5170	6.0		355,992	6.0		378,330	-		22,338	6.3%
5200	-		13,500	-		13,500	-		-	0.0%
5220	-		23,000	-		20,000	-		(3,000)	-13.0%
5417	-		5,000	-		3,000	-		(2,000)	-40.0%
5418	-		6,000	-		6,000	-		-	0.0%
5419	-		3,500	-		3,500	-		-	0.0%
5430	-		300	-		1,000	-		700	233.3%
5451	-		6,200	-		6,200	-		-	0.0%
5452	-		80,000	-		70,000	-		(10,000)	-12.5%
5453	-		4,000	-		2,000	-		(2,000)	-50.0%
5461	-		1,500	-		1,000	-		(500)	-33.3%
5470	-		1,000	-		-	-		(1,000)	-100.0%
5532	-		38,500	-		30,000	-		(8,500)	-22.1%
5533	-		2,000	-		2,000	-		-	0.0%
5534	-		4,000	-		-	-		(4,000)	-100.0%
5535	-		5,600	-		5,000	-		(600)	-10.7%
5560	-		125,000	-		50,000	-		(75,000)	-60.0%
5561	-		230,000	-		190,000	-		(40,000)	-17.4%
5562	-		986,500	-		600,000	-		(386,500)	-39.2%
5564	-		45,200	-		30,000	-		(15,200)	-33.6%
5566	-		22,500	-		20,000	-		(2,500)	-11.1%
5567	-		1,300	-		-	-		(1,300)	-100.0%
<b>Garage Building Total</b>	<b>8.0</b>	<b>\$</b>	<b>2,086,547</b>	<b>8.0</b>	<b>\$</b>	<b>1,560,964</b>	<b>-</b>	<b>\$</b>	<b>(525,583)</b>	<b>-25.2%</b>
Contract Transportation										
5434	-	\$	3,400,000	-	\$	3,400,000	-	\$	-	0.0%
5435	-		55,280,246	-		52,903,998	-		(2,376,248)	-4.3%
5438	-		436,401	-		596,179	-		159,778	36.6%
<b>Contract Transportation Total</b>	<b>-</b>	<b>\$</b>	<b>59,116,647</b>	<b>-</b>	<b>\$</b>	<b>56,900,177</b>	<b>-</b>	<b>\$</b>	<b>(2,216,470)</b>	<b>-3.7%</b>
Public Transportation										
5436	-	\$	9,178,037	-	\$	9,524,491	-	\$	346,454	3.8%
5437	-		80,000	-		80,000	-		-	0.0%
5438	-		1,500	-		-	-		(1,500)	-100.0%
<b>Public Transportation Total</b>	<b>-</b>	<b>\$</b>	<b>9,259,537</b>	<b>-</b>	<b>\$</b>	<b>9,604,491</b>	<b>-</b>	<b>\$</b>	<b>344,954</b>	<b>3.7%</b>
BOCES Transportation										
5590	-	\$	560,000	-	\$	560,000	-	\$	-	0.0%
<b>BOCES Transportation Total</b>	<b>-</b>	<b>\$</b>	<b>560,000</b>	<b>-</b>	<b>\$</b>	<b>560,000</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>0.0%</b>
Civic Activities										
5150	1.0	\$	117,035	1.0	\$	123,600	-	\$	6,565	5.6%
5160	1.0		110,028	11.0		887,200	10.0		777,172	706.3%
5163	-		117,313	-		208,863	-		91,550	78.0%
5422	-		1,957	-		1,957	-		-	0.0%
5427	-		26,716	-		24,000	-		(2,716)	-10.2%
5430	-		6,200	-		6,200	-		-	0.0%
5433	-		5,000	-		5,000	-		-	0.0%
5461	-		4,500	-		4,500	-		-	0.0%
5462	-		360	-		3,076	-		2,716	754.4%
5485	-		4,000	-		4,000	-		-	0.0%
5500	-		7,500	-		4,787	-		(2,713)	-36.2%
5505	-		500	-		1,000	-		500	100.0%
5511	-		7,921	-		13,676	-		5,755	72.7%
5560	-		5,000	-		5,000	-		-	0.0%
<b>Civic Activities Total</b>	<b>2.0</b>	<b>\$</b>	<b>414,030</b>	<b>12.0</b>	<b>\$</b>	<b>1,292,859</b>	<b>10.0</b>	<b>\$</b>	<b>878,829</b>	<b>212.3%</b>
State Retirement-C.S.										
5811	-	\$	11,000,000	-	\$	12,512,000	-	\$	1,512,000	13.7%
<b>State Retirement-C.S. Total</b>	<b>-</b>	<b>\$</b>	<b>11,000,000</b>	<b>-</b>	<b>\$</b>	<b>12,512,000</b>	<b>-</b>	<b>\$</b>	<b>1,512,000</b>	<b>13.7%</b>



Teachers Retirement	-	\$ -	-	\$ -	-	\$ -	-	#DIV/0!
5813	-	\$ 24,000,000	-	\$ 25,000,000	-	\$ 1,000,000	-	4.2%
Teachers Retirement Total	-	\$ 24,000,000	-	\$ 25,000,000	-	\$ 1,000,000	-	4.2%
<b>Social Security</b>								
5815	-	\$ 23,000,000	-	\$ 23,840,000	-	\$ 840,000	-	3.7%
Social Security Total	-	\$ 23,000,000	-	\$ 23,840,000	-	\$ 840,000	-	3.7%
<b>Workers Compensation</b>								
5430	-	\$ 300,000	-	\$ 297,285	-	\$ (2,715)	-	-0.9%
5560	-	6,105	-	20,000	-	13,895	-	227.6%
5823	-	5,000,000	-	5,000,000	-	-	-	0.0%
Workers Compensation Total	-	\$ 5,306,105	-	\$ 5,317,285	-	\$ 11,180	-	0.2%
<b>Life Insurance</b>								
5816	-	\$ 107,000	-	\$ 107,000	-	\$ -	-	0.0%
Life Insurance Total	-	\$ 107,000	-	\$ 107,000	-	\$ -	-	0.0%
<b>Unemployment Insurance</b>								
5430	-	\$ 17,000	-	\$ 17,000	-	\$ -	-	0.0%
5822	-	1,414,000	-	1,414,000	-	-	-	0.0%
Unemployment Insurance Total	-	\$ 1,431,000	-	\$ 1,431,000	-	\$ -	-	0.0%
<b>Disability Insurance</b>								
5834	-	\$ 15,000	-	\$ 15,000	-	\$ -	-	0.0%
Disability Insurance Total	-	\$ 15,000	-	\$ 15,000	-	\$ -	-	0.0%
<b>Health &amp; Dental Insurance</b>								
5560	-	\$ -	-	\$ 2,715	-	\$ 2,715	-	#DIV/0!
5818	-	51,542,972	-	52,177,075	-	634,103	-	1.2%
5819	-	29,000,000	-	29,870,000	-	870,000	-	3.0%
5820	-	4,500,000	-	4,500,000	-	-	-	0.0%
5824	-	100,000	-	100,000	-	-	-	0.0%
5833	-	55,000	-	55,000	-	-	-	0.0%
5837	-	50,000	-	50,000	-	-	-	0.0%
5838	-	7,900,000	-	7,900,000	-	-	-	0.0%
Health & Dental Insurance Total	-	\$ 93,147,972	-	\$ 94,654,790	-	\$ 1,506,818	-	1.6%
<b>Other Benefits</b>								
5150	2.0	\$ 297,592	1.0	\$ 141,087	(1.0)	\$ (156,505)	-	-52.6%
5158	-	400,000	-	400,000	-	-	-	0.0%
5159	-	-	-	2,660	-	2,660	-	#DIV/0!
5161	2.0	166,150	2.0	145,578	-	(20,572)	-	-12.4%
5168	-	175,000	-	175,000	-	-	-	0.0%
5171	1.0	62,753	-	-	(1.0)	(62,753)	-	-100.0%
5190	-	80,000	-	80,000	-	-	-	0.0%
5191	-	400,000	-	400,000	-	-	-	0.0%
5192	-	400,000	-	400,000	-	-	-	0.0%
5195	-	200,000	-	200,000	-	-	-	0.0%
5196	-	950,000	-	950,000	-	-	-	0.0%
5197	-	500,000	-	500,000	-	-	-	0.0%
5413	-	85,000	-	85,000	-	-	-	0.0%
5424	-	172,262	-	232,190	-	59,928	-	34.8%
5428	-	275,000	-	275,000	-	-	-	0.0%
5430	-	16,500	-	16,500	-	-	-	0.0%
5826	-	30,000	-	30,000	-	-	-	0.0%
5828	9.5	668,255	9.8	763,988	0.3	95,733	-	14.3%
5843	-	1,750,000	-	1,750,000	-	-	-	0.0%
Other Benefits Total	14.5	\$ 6,628,512	12.8	\$ 6,547,003	(1.7)	\$ (81,509)	-	-1.2%
99XX Debt Service/Transfers		\$ 97,251,648		\$ 93,123,623	-	\$ (4,128,025)	-	-4.2%
<b>Grand Total</b>	<b>4,546.4</b>	<b>\$ 873,149,078</b>	<b>4,548.8</b>	<b>\$ 917,700,900</b>	<b>2.4</b>	<b>\$ 44,551,822</b>	<b>5.1%</b>	

## SPECIAL AID APPROPRIATIONS (EXPENDITURES) 2024-25 PROPOSED BY GRANT AWARD

Description	Adopted Budget 23-24		Proposed Budget 24-25		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	Percent
<b>LOCAL</b>							
PRES-SCHOOL CPSE	7.0	\$ 828,000	7.0	\$ 815,407	-	\$ (12,593)	-1.5%
PRES-SCH ESY	-	113,000	-	100,000	-	(13,000)	-11.5%
PRE-SCHOOL EVALUATIONS	7.6	1,087,013	8.0	1,006,697	0.4	(80,316)	-7.4%
PRE-SCH SPEC CLASS INTEGR	25.1	2,008,000	33.6	2,843,254	8.5	835,254	41.6%
PRE-SCH RELATED SERVICES	16.6	1,725,000	16.0	1,725,000	(0.6)	-	0.0%
PRE-SCH S.E.I.T.	4.0	400,000	4.0	377,379	-	(22,621)	-5.7%
PRE-SCH SPECIAL CLASS	21.4	1,590,000	42.4	3,123,503	21.0	1,533,503	96.4%
PRIMARY PROJECT	2.3	105,010	2.3	105,010	-	-	0.0%
<b>LOCAL TOTAL</b>	<b>84.0</b>	<b>\$ 7,856,023</b>	<b>113.3</b>	<b>\$ 10,096,250</b>	<b>29.4</b>	<b>\$ 2,240,227</b>	<b>28.5%</b>
<b>STATE</b>							
MTSS	-	\$ 18,000	-	\$ -	-	\$ (18,000)	-100.0%
LEARNING TECH DISTRICT	-	200,000	-	-	-	(200,000)	-100.0%
EARLY COLL. HS COHORT 4	1.5	250,000	1.0	250,000	(0.5)	-	0.0%
AFGHAN REFUG. SCHL. IMPACT	-	-	2.0	268,940	2.0	268,940	100.0%
EMPLOY PREP ED (EPE)	36.3	3,243,537.0	29.5	3,000,000	(6.8)	(243,537)	-7.5%
VIOL PREV EXTDAY PRIM	2.0	350,000.0	2.0	350,000	-	-	0.0%
EXTEND SCH YR (SPED SUM.)	-	6,200,000.0	-	6,650,000.0	-	450,000	7.3%
LIBRARY AUTOMATION	-	9,444.0	-	9,464	-	20	0.2%
LIBRARY OPERATING	0.7	94,436.0	0.6	94,644	(0.1)	208	0.2%
LIBRARY SUPPLEMENTAL	-	47,508.0	-	47,599	-	91	0.2%
OPTICS @ EAST	3.0	460,000.0	2.5	460,000	(0.5)	-	0.0%
PRE-K UNIVERSAL (UPK)	284.4	36,188,959.0	280.5	36,188,959	(3.8)	-	0.0%
REFUG. & IMMIG STUDD WEL.	5.0	525,000.0	5.0	522,043	-	(2,957)	-0.6%
REFUG. SCH IMPACT PROG	2.0	312,767.0	-	-	(2.0)	(312,767)	-100.0%
SCH FOR THE DEAF TUITON	-	2,300,000.0	-	2,130,000	-	(170,000)	-7.4%
SCHOOL HEALTH SERVICES	2.0	6,292,529.0	2.0	6,292,529	-	-	0.0%
TEACHERS OF TOMORROW	-	850,000.0	-	850,000	-	-	0.0%
PTECH - PATHWAYS TO TECH	-	-	2.2	453,533	2.2	453,533	100.0%
TEACHER CENTERS ROCHESTER	-	-	1.0	309,365	1.0	309,365	100.0%
MENT. TEACH/INTERN PROG	-	-	0.4	65,000	0.4	65,000	100.0%
STUDENT MENTAL HEALTH	-	-	6.0	500,000	6.0	500,000	100.0%
MY BROTHERS KEEPER CHALLENGE	-	-	-	240,000	-	240,000	100.0%
MY BROTHERS KEEPER FCEP	-	-	-	125,000	-	125,000	100.0%
MY BROTHERS KEEPER FELLOWS	-	-	-	23,800	-	23,800	100.0%
<b>STATE TOTAL</b>	<b>336.8</b>	<b>\$ 57,342,180</b>	<b>334.7</b>	<b>\$ 58,830,876</b>	<b>(2.1)</b>	<b>\$ 1,488,696</b>	<b>2.6%</b>

<b>FEDERAL</b>							
REFUG. SCH IMPACT PROG	-	\$ -	2.0	\$ 312,767	2.0	\$ 312,767	100.0%
PTECH - PATHWAYS TO TECH	2.2	453,533	-	-	(2.2)	(453,533)	-100.0%
SIG HS REDESIGN	1.0	225,000	-	-	-	(225,000)	-100.0%
TITLE II IDEA SUPPORT SVC & SECT 611	79.6	\$ 10,800,000	79.7	\$ 11,861,884	0.1	1,061,884	9.8%
TITLE II IDEA PRESCHOOL SERV & SEC 619	5.0	700,000	4.3	607,622	(0.8)	(92,378)	-13.2%
TITLE IX MCKINNEY-VENTO HOMELESS	1.1	250,000	1.4	250,000	0.4	-	0.0%
OTDA MAK A CONN (MAC)	-	196,451	1.0	150,000	1.0	(46,451)	-23.6%
TITLE I PERKINS SECONDARY	3.4	737,712	2.1	900,036	(1.3)	162,324	22.0%
REFUGEE SOCIAL SVC PROJ (RSSP2	4.0	494,000	6.0	500,000	2.0	6,000	1.2%
Title I - Ctr For Youth Srvcs	-	32,211	-	23,159	-	(9,052)	-28.1%
Title I - Eng 4 Spkrs Ot Lang	2.5	353,530	1.5	229,983	(1.0)	(123,547)	-34.9%

Title I - Homeless	1.3	322,366	2.0	246,251	0.6	(76,115)	-23.6%
Title I - Kindergarten	37.9	4,410,244	33.3	3,891,563	(4.6)	(518,681)	-11.8%
Title I - N-Pb Instrctnl Prog	1.0	1,586,127	1.0	1,540,100	-	(46,027)	-2.9%
Title I - Parent Component	2.2	305,246	2.2	322,220	-	16,974	5.6%
Title I - Parent Involvement	-	380,861	-	318,498	-	(62,363)	-16.4%
Title I - School Improvement	145.7	17,303,617	39.3	5,317,107	(106.4)	(11,986,510)	-69.3%
Title I - Summer School	-	239,200	-	-	-	(239,200)	-100.0%
TITLE I 1003 TARGETED	26.3	4,000,000	-	-	(26.3)	(4,000,000)	-100.0%
TITLE I PARTS A	6.7	893,736	8.5	1,210,277	1.8	316,541	35.4%
TITLE I SCHOOL IMP 1003(A)	31.0	4,925,000	29.0	5,000,000	(2.0)	75,000	1.5%
Title I School Support	45.0	6,172,863	123.6	17,700,842	78.6	11,527,979	186.8%
Title ID - MC Children's Ctr	1.1	166,607	1.1	195,000	-	28,393	17.0%
Title ID - St. Joseph's Villa	-	4,165	-	-	-	(4,165)	-100.0%
Title ID-Hillside Childrns Ctr	-	254,075	-	305,000	-	50,925	20.0%
Title II Administrative Costs	0.5	73,892	0.5	75,531	-	1,639	2.2%
TITLE IIA TEACH/PRIN TRNG/RECR	11.0	2,782,108	13.0	2,780,469	2.0	(1,639)	-0.1%
TITLE III ELL	5.6	635,517	6.3	600,000	0.7	(35,517)	-5.6%
Title IV Administrative Costs	0.2	31,024	0.3	48,840	0.1	17,816	57.4%
TITLE IV STD SPT ACAD ENRICH	11.6	2,524,072	11.6	2,451,160	-	(72,912)	-2.9%
WIOA - TITLE 2 - INCARCERATED	3.5	306,100	2.0	250,000	(1.5)	(56,100)	-18.3%
WIOA - IELCE	0.2	300,000	2.0	300,000	1.8	-	0.0%
WIOA - TITLE 2 - ADULT BASIC ED	6.5	541,119	6.0	541,119	(0.5)	-	0.0%
WIOA TITLE II LITERACY ZONE - EAST	1.4	150,000	1.3	150,000	(0.2)	-	0.0%
WIOA TITLE II LITERACY ZONE - NORTH	1.5	150,000	1.3	150,000	(0.3)	-	0.0%
WIOA TITLE II LITERACY ZONE - SOUTH	2.2	150,000	1.3	150,000	(1.0)	-	0.0%
WIOA TITLE II LITERACY ZONE - WEST	1.2	150,000	1.3	150,000	0.1	-	0.0%
<b>FEDERAL TOTAL</b>	<b>442.4</b>	<b>\$ 63,000,375</b>	<b>384.8</b>	<b>\$ 58,529,428</b>	<b>(58.6)</b>	<b>\$ (4,783,714)</b>	<b>-7.6%</b>
<b>GRAND TOTAL</b>	<b>863.2</b>	<b>\$ 128,198,578</b>	<b>832.8</b>	<b>\$ 127,456,554</b>	<b>(31.4)</b>	<b>\$ (742,024)</b>	<b>23.5%</b>

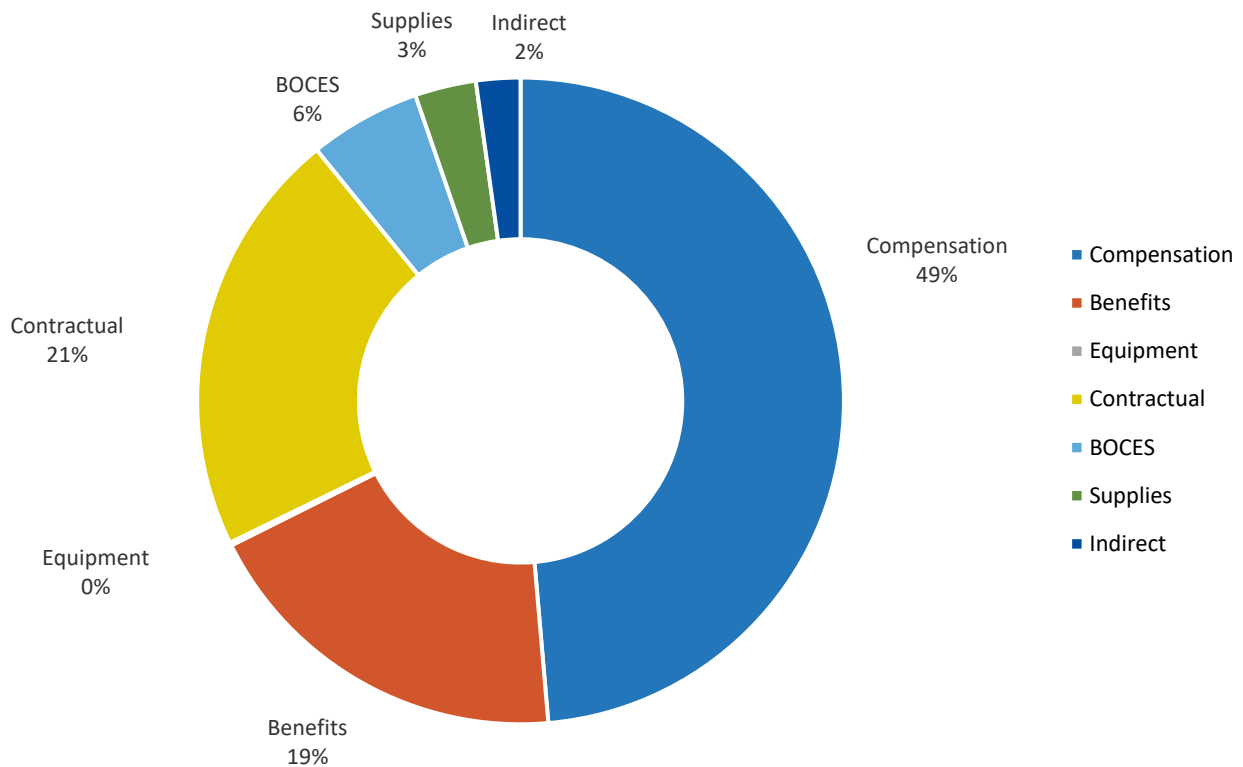
\*REFUGEE SCHOOL IMPACT

\*\*P-TECH MOVED FROM FED TO STATE

SPECIAL AID FUND APPROPRIATIONS (EXPEND.) PROPOSED BUDGET 2024-25  
SUMMARY BY STATE OBJECT CODE (ACCOUNT)

State Object	Adopted Budget 2023-24	Draft Budget 2024-25	Dollar Variance	% of Appropriations
Compensation	\$ 63,683,712	\$ 62,058,405	\$ (1,625,307)	48.7%
Benefits	24,410,330	24,147,083	(263,247)	18.9%
Equipment	9,112	190,000	180,888	0.1%
Contractual	27,107,124	27,233,414	126,290	21.4%
BOCES	7,275,682	7,092,833	(182,849)	5.6%
Supplies	2,432,902	3,909,554	1,476,652	3.1%
Indirect	3,279,716	2,825,265	(454,451)	2.2%
<b>Grand Total</b>	<b>\$ 128,198,578</b>	<b>\$ 127,456,554</b>	<b>\$ (742,024)</b>	<b>100.0%</b>

SPECIAL AID FUND APPROPRIATIONS (EXPEND.) PROPOSED BUDGET  
2024-25



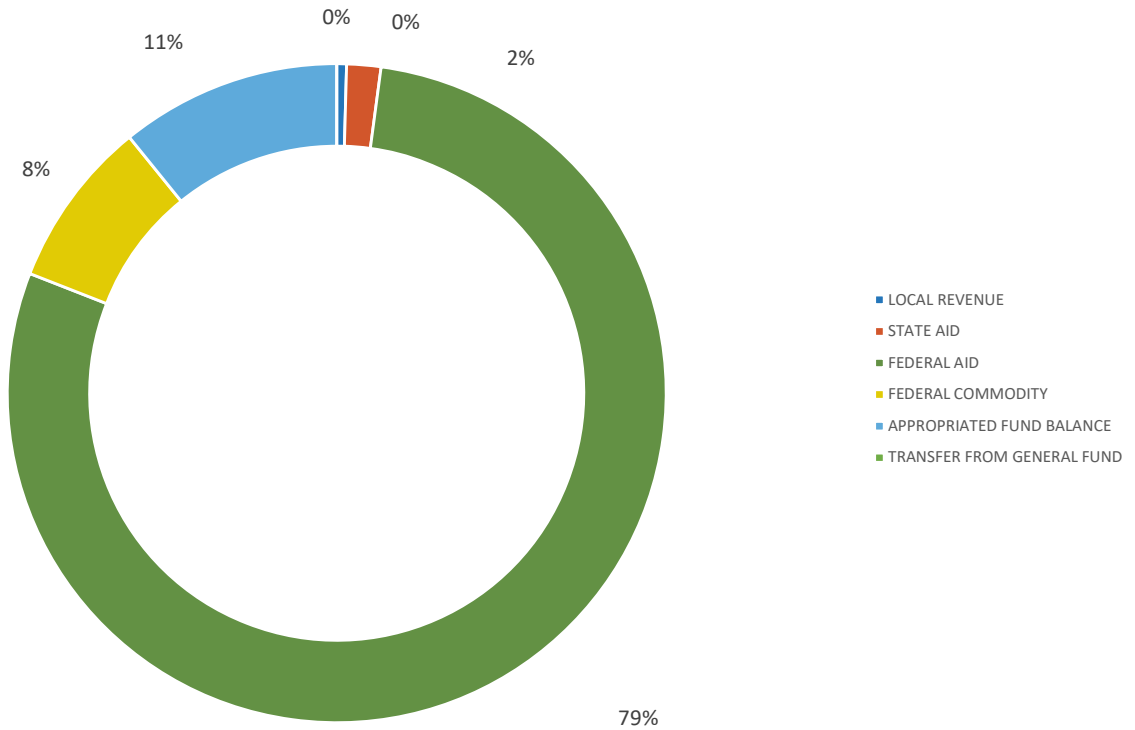
**SPECIAL AID FUND APPROPRIATIONS (EXPENDITURES) PROPOSED BUDGET 2024-25**  
**STATE FUNCTION (PROGRAM)**

Function (Program) Description		Adopted Budget 23-24		Proposed Budget 24-25		Increase/Decrease		
		FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	Percent
1620	Operation of Plant	-	\$ 14,760	-	\$ 12,801	-	\$ (1,959)	-13.27%
1988	Indirect Costs & Unclassfd Exp	-	3,279,716	-	2,825,265	-	(454,451)	-13.86%
<b>General Support Total</b>		<b>-</b>	<b>\$ 3,294,476</b>	<b>-</b>	<b>\$ 2,838,066</b>	<b>-</b>	<b>\$ (456,410)</b>	<b>-13.85%</b>
2010	Curriculum Devel & Supervision	21.0	\$ 2,336,649	22.9	\$ 3,281,545	1.9	\$ 944,895	40.44%
2020	Supervision-Regular School	5.5	781,354	5.0	561,448	(0.5)	(219,906)	-28.14%
2022	Supervision-Regular-CIT Stipnd	-	-	-	8,998	-	8,998	100.00%
2040	Supervision-Special School	-	16,000	-	12,545	-	(3,455)	-21.59%
2060	Research Planning & Evaluation	2.0	366,412	1.0	132,439	(1.0)	(233,973)	-63.86%
2070	Inservice Training - Provider	3.0	2,894,968	12.4	3,697,145	9.4	802,177	27.71%
2110	Teaching - Regular School	263.0	25,857,390	180.8	20,595,736	(82.2)	(5,261,654)	-20.35%
2250	Prog For Students With Disab	96.2	9,896,864	96.0	10,612,777	(0.3)	715,912	7.23%
2252	Prog-Students W/Disab-Sec 4410	67.1	4,013,521	96.0	5,598,155	29.0	1,584,633	39.48%
2253	Prog-Students W/Disab-Sec 4408	-	4,716,624	-	4,950,595	-	233,971	4.96%
2254	Tuition Blind & Deaf	-	2,300,000	-	2,130,000	-	(170,000)	-7.39%
2259	English Language Learners	6.4	556,188	1.0	116,886	(5.4)	(439,302)	-78.98%
2280	Occupational Education	9.1	1,084,949	6.8	1,387,754	(2.3)	302,805	27.91%
2330	Teaching-Special Schools	-	83,152	-	112,507	-	29,355	35.30%
2340	Employment Preparation Ed	36.3	2,708,490	29.5	2,237,988	(6.8)	(470,501)	-17.37%
2510	Pre-Kindergarten Program	279.4	27,773,143	277.0	28,230,408	(2.3)	457,265	1.65%
2610	School Library & Audiovisual	0.7	79,834	0.6	83,436	(0.1)	3,602	4.51%
2630	Computer Assisted Instruction	17.6	1,760,288	17.6	1,696,742	-	(63,546)	-3.61%
2805	Attendance-Regular School	7.9	828,351	6.6	827,831	(1.3)	(519)	-0.06%
2810	Guidance-Regular School	1.5	103,845	21.0	1,482,222	19.5	1,378,377	1327.34%
2815	Health Services-Regular School	2.0	6,216,213	2.0	6,224,550	-	8,337	0.13%
2820	Psych Services-Regular School	3.0	276,537	3.0	250,185	-	(26,352)	-9.53%
2825	Social Work Service-Reg School	22.6	1,801,774	30.6	2,415,168	8.0	613,395	34.04%
<b>Instructional Total</b>		<b>844.2</b>	<b>\$ 96,452,546</b>	<b>809.8</b>	<b>\$ 96,647,060</b>	<b>(34.4)</b>	<b>\$ 194,514</b>	<b>0.20%</b>
5511	District Transport- Summer ESY	-	\$ 360,429	-	\$ 366,524	-	\$ 6,095	1.69%
5540	Contract Transportation	-	1,246,911	-	1,427,694	-	180,783	14.50%
5550	Public Transportation	-	107,437	-	11,278	-	(96,159)	-89.50%
<b>Transportation Total</b>		<b>-</b>	<b>\$ 1,714,777</b>	<b>-</b>	<b>\$ 1,805,496</b>	<b>-</b>	<b>\$ 90,719</b>	<b>5.29%</b>
6293	Workforce Investment Act	16.5	\$ 1,536,859	15.0	\$ 1,282,154	(1.5)	\$ (254,705)	-16.57%
6320	Work Training	4.0	607,139	7.0	558,573	3.0	(48,566)	-8.00%
8060	Civic Activities	2.0	188,487	1.0	181,778	(1.0)	(6,709)	-3.56%
<b>Community Service Total</b>		<b>22.5</b>	<b>\$ 2,332,485</b>	<b>23.0</b>	<b>\$ 2,022,505</b>	<b>0.5</b>	<b>\$ (309,980)</b>	<b>-13.29%</b>
9010	State Retirement-C.S.	-	1,107,738	-	1,373,710	-	265,972	24.01%
9020	Teachers Retirement	-	4,890,962	-	4,827,014	-	(63,948)	-1.31%
9030	Social Security	-	4,574,063	-	4,587,711	-	13,648	0.30%
9040	Workers Compensation	-	947,394	-	955,155	-	7,762	0.82%
9045	Life Insurance	-	4,556	-	1,531	-	(3,025)	-66.40%
9050	Unemployment Insurance	-	450,260	-	447,720	-	(2,540)	-0.56%
9060	Health & Dental Insurance	-	\$ 12,429,321	-	\$ 11,950,584	-	\$ (478,737)	-3.85%
<b>Total Benefits</b>		<b>-</b>	<b>\$ 24,404,294</b>	<b>-</b>	<b>\$ 24,143,427</b>	<b>-</b>	<b>\$ (260,867)</b>	<b>-1.07%</b>
<b>Grand Total</b>		<b>866.7</b>	<b>\$ 128,198,578</b>	<b>832.8</b>	<b>\$ 127,456,554</b>	<b>(33.9)</b>	<b>\$ (742,024)</b>	<b>-0.58%</b>

## SCHOOL LUNCH FUND REVENUE PROPOSED BUDGET 2024-25 BY MAJORITY CATEGORIES

Type	2023-24 Adopted Budget	2024-25 Proposed Budget	\$ Change	% of Revenue
LOCAL REVENUE	\$ 23,495	\$ 128,495	\$ 105,000	0.5%
STATE AID	417,815	444,400	26,585	1.7%
FEDERAL AID	21,518,379	20,870,875	(647,504)	78.8%
FEDERAL COMMODITY	1,042,000	2,187,414	1,145,414	8.3%
APPROPRIATED FUND BALANCE	2,000,000	2,870,505	870,505	10.8%
TRANSFER FROM GENERAL FUND	1,500,000	-	(1,500,000)	0.0%
<b>TOTAL REVENUE</b>	<b>\$ 26,501,689</b>	<b>\$ 26,501,689</b>	<b>\$ -</b>	<b>100.0%</b>

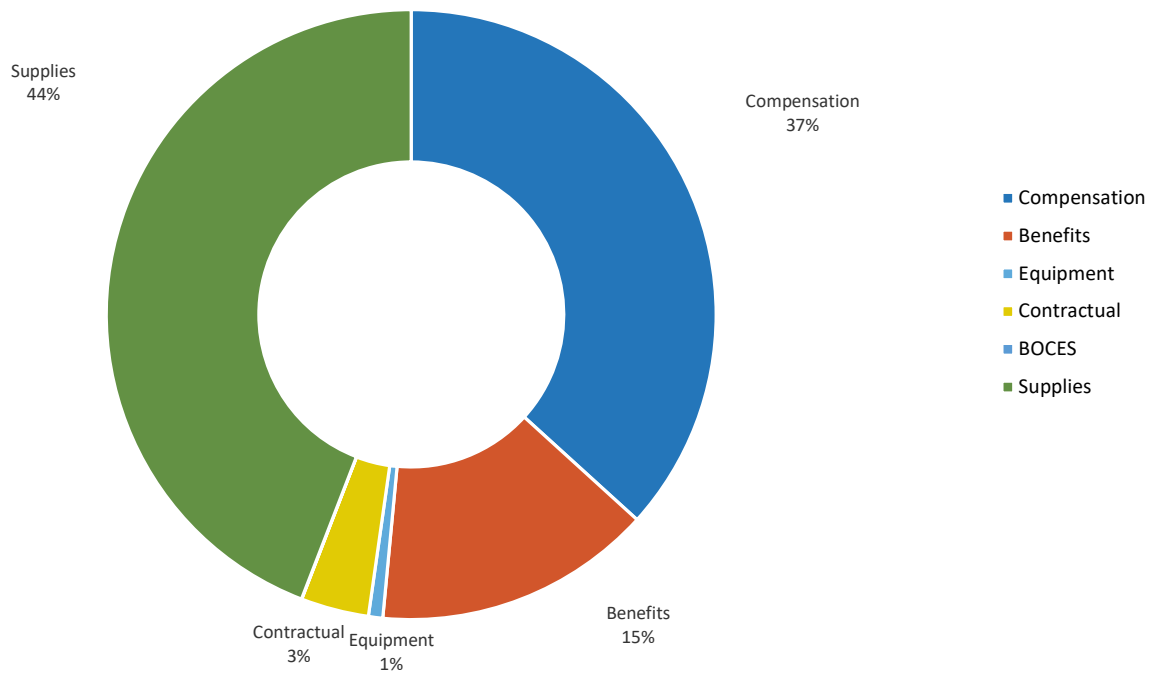
### SCHOOL LUNCH FUND REVENUE BY MAJOR CATEGORY



**SCHOOL LUNCH FUND APPROPRIATIONS (EXPEND.) PROPOSED BUDGET 2024-25  
SUMMARY BY STATE OBJECT CODE**

State Object	Adopted Budget 2023-24	Proposed Budget 2024-25	Dollar Variance	% of Appropriations
Compensation	\$ 9,665,809	\$ 9,735,770	\$ 69,962	36.74%
Benefits	4,369,327	3,908,506	(460,821)	14.75%
Equipment	160,000	202,000	42,000	0.76%
Contractual	879,700	954,700	75,000	3.60%
BOCES	2,000	2,000	-	0.01%
Supplies	11,424,853	11,698,712	273,859	44.14%
<b>Grand Total</b>	<b>\$ 26,501,689</b>	<b>\$ 26,501,689</b>	<b>\$ -</b>	<b>100.00%</b>

**SCHOOL LUNCH EXPENDITURES (APPROPRIATIONS)  
PROPOSED 2024-25**



SCHOOL LUNCH APPROPRIATIONS (EXPENDITURES) 2024-25 PROPOSED  
SUMMARY OF FUNCTION (STATE OBJECT CODE)

State Object Code	2023-24 FTEs	2023-24 Dollars	2024-25 FTEs	2024-25 Dollars	FTE Change	Dollar Change	Dollar % Change
Food Service Office	12.0	\$ 2,333,327	12.0	\$ 2,246,613	0.0	\$ (86,714)	-3.72%
Food Service Lunch Program	254.3	18,730,982	249.1	19,688,470	-5.2	957,488	5.11%
Food Service Summer Program	0.0	1,068,053	0.0	658,100	0.0	(409,953)	-38.38%
Food Service Employee Benefits	0.0	4,369,327	0.0	3,908,506	0.0	(460,821)	-10.55%
<b>Grand Total</b>	<b>266.3</b>	<b>\$ 26,501,689</b>	<b>261.1</b>	<b>\$ 26,501,689</b>	<b>-5.2</b>	<b>\$ -</b>	<b>0.00%</b>



## Position Summary

### FTE Comparison by Category - All Funds

	2023- 2024 Adopted	2024- 2025 Proposed	Increase/ (Decrease)	% Change
<b>POSITIONS BY ACCOUNT</b>				
Teacher	3,184.1	3,122.9	(61.2)	-1.9%
Civil Service	1,442.0	1,422.7	(19.3)	-1.3%
Administrator	258.9	246.9	(12.0)	-4.6%
Teaching Assistants	287.9	284.0	(3.9)	-1.4%
Paraprofessional	485.0	525.9	40.9	8.4%
Building Substitute Teachers	12.0	29.5	17.5	145.8%
Employee Benefits	9.5	9.8	0.3	3.2%
<b>Grand Total</b>	<b>5,679.3</b>	<b>5,641.6</b>	<b>(37.7)</b>	-0.7%
<b>Cash Capital Positions (not included above)</b>	13.3	13.3	0.0	0.0%
<b>Total with Cash Capital Positions</b>	<b>5,692.6</b>	<b>5,654.9</b>	<b>(37.7)</b>	-0.7%

## Position Summary

### Departments by Category - All Funds 2025

	Teacher	Civil Service	Administrator	Teaching Assistant	Paraprofessional	Building Substitute Teachers	Employee Benefits	Total
<b>BUDGETED POSITIONS BY ACCOUNT</b>								
<b>Schools</b>								
# 4 - George M Forbes - ES	34.0	6.5	2.0	11.0	11.0	0.0	0.0	64.5
# 5 - John Williams - ES	53.3	9.5	2.0	9.0	15.5	0.0	0.0	89.3
# 7 - Virgil I Grissom - ES	46.3	7.0	2.0	6.0	2.5	0.0	0.0	63.8
# 8 - Roberto Clemente - ES	46.7	9.0	2.0	10.0	12.5	0.0	0.0	80.2
# 9 - Dr Martin L King Jr - ES	57.1	9.0	3.0	3.0	6.0	1.0	0.0	79.1
# 12 - Anna Murray-Douglass Ac	59.8	9.0	3.0	6.0	9.0	1.0	0.0	87.8
# 15 - Children's School - ES	37.9	6.0	2.0	4.0	10.5	0.0	0.0	60.4
# 16 - Dr.Dvd&Ruth Andrsn - ES	39.4	7.0	2.0	10.0	13.0	0.0	0.0	71.4
# 17 - Enrico Fermi - ES	46.8	10.0	3.0	5.0	13.0	1.0	0.0	78.8
# 19 - Dr CharlesT Lunsford-ES	38.3	7.0	2.0	6.0	18.5	0.0	0.0	71.8
# 22 - Abraham Lincoln - ES	45.0	7.0	2.0	6.0	2.0	0.0	0.0	62.0
# 22 - Abraham Lincoln-Exp Lng	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
# 23 - Francis Parker - ES	32.2	5.5	2.0	2.0	1.0	0.0	0.0	42.7
# 25 - Nathaniel Hawthorne-ES	52.2	9.0	2.0	6.0	11.5	0.0	0.0	80.7
# 28 - Henry Hudson - ES	62.4	8.0	3.0	8.0	32.5	0.0	0.0	113.9
# 33 - John James Audubon - ES	79.7	14.0	4.0	6.0	9.5	2.0	0.0	115.2
# 34 - Ida B. Wells-Barnett	42.6	6.0	2.0	3.0	3.5	0.0	0.0	57.1
# 35 - Pinnacle School - ES	40.3	6.0	2.0	2.0	2.5	0.0	0.0	52.8
# 39 - Andrew J Townson - ES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
# 42 - Abelard Reynolds - ES	44.4	6.0	2.0	4.0	10.5	0.0	0.0	66.9
# 45 - Mary McLeod Bethune-ES	52.6	10.0	3.0	15.0	32.0	0.0	0.0	112.6
# 46 - Austin Steward - ES	33.7	5.5	2.0	1.0	7.0	0.0	0.0	49.2
# 50 - Helen B Montgomery - ES	49.2	9.0	3.0	6.0	2.0	0.0	0.0	69.2
# 52 - Frank Fowler Dow - ES	31.2	6.0	2.0	2.0	3.0	0.0	0.0	44.2
# 53 - Montessori Academy	28.9	7.0	2.0	4.0	13.2	0.0	0.0	55.0
# 54 - Flower City School - ES	29.9	6.0	2.0	3.0	2.0	0.0	0.0	42.9
# 58 - World of Inquiry - ES	86.7	18.5	4.0	5.0	5.9	1.0	0.0	121.1
Jos. C. Wilson Magnet HS	106.2	24.0	4.0	16.0	11.0	1.0	0.0	162.2
Thurgood Marshall Middle School	54.7	21.0	3.0	3.0	1.0	2.0	0.0	84.7
East Lower School	64.4	7.0	3.0	1.0	2.5	1.0	0.0	78.9
East High School - HS	121.1	31.0	6.0	3.0	7.5	1.0	0.0	169.6
Andrew A. Langston Middle School	51.4	10.0	3.0	6.0	1.0	2.0	0.0	73.4
Loretta Johnson Middle School	62.0	17.5	3.0	7.0	5.0	2.0	0.0	96.5
James Monroe Upper School	112.3	26.0	4.0	12.0	0.0	2.0	0.0	156.3
School of the Arts - HS	111.8	29.0	5.0	6.0	0.0	1.0	0.0	152.8
School Without Walls - HS	35.4	6.0	2.0	4.0	1.0	0.0	0.0	48.4
Dr. Freddie Thomas Middle School	66.4	16.5	3.0	9.0	1.0	2.0	0.0	97.9
Northwest High School	73.2	16.5	3.0	6.0	1.0	0.0	0.0	99.7
Padilla High School	178.8	44.0	7.0	19.0	7.0	2.0	0.0	257.8
Roch Early College Intrntnl HS	58.9	11.0	3.0	6.0	1.0	1.0	0.0	80.9
Edison Career & Technology HS	193.0	39.5	8.0	30.0	38.0	2.0	0.0	310.5
<b>Subtotal Schools</b>	<b>2,460.2</b>	<b>502.5</b>	<b>117.0</b>	<b>271.0</b>	<b>326.5</b>	<b>25.0</b>	<b>0.0</b>	<b>3,702.2</b>
<b>Program</b>								
OACES-WFP	32.0	14.8	2.7	0.0	5.0	0.0	0.0	54.5
North STAR Educational Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LyncX Academy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rochester International Acad	28.8	20.0	2.0	0.0	3.0	0.0	0.0	53.8
All City High	29.8	8.0	3.0	1.0	0.0	0.0	0.0	41.8
Youth & Justice - HS	10.2	0.5	0.5	0.0	0.0	0.0	0.0	11.2
Agency Youth - HS	21.3	0.0	0.5	0.0	0.0	0.0	0.0	21.8
Home/Hospital Tutor Prog - HS	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0
<b>Subtotal School Programs</b>	<b>157.1</b>	<b>43.3</b>	<b>8.7</b>	<b>1.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>218.1</b>
<b>Early Childhood Education</b>								
# 4 - George M Forbes - PS	2.1	0.0	0.0	0.0	3.0	0.0	0.0	5.1
# 5 - John Williams - PreK	5.1	0.0	0.0	1.0	7.0	0.0	0.0	13.1
# 7 - Virgil I. Grissom - PreK	5.4	0.0	0.0	0.0	8.0	0.0	0.0	13.4
# 8 - Roberto Clemente - PreK	8.7	0.0	0.0	1.0	10.0	0.0	0.0	19.7
# 9 - Dr Martin L King Jr-PreK	5.3	0.0	0.0	0.0	8.0	0.0	0.0	13.3
# 12 - Anna Murray-Dougl Pre-K	7.8	0.0	0.0	0.0	9.0	0.0	0.0	16.8
# 15 - Children's Schl - PreK	2.1	0.0	0.0	0.0	3.0	0.0	0.0	5.1
# 16 - Dr.Dvd&Ruth Andrsn-Prk	5.2	0.0	0.0	1.0	7.0	0.0	0.0	13.2
# 17 - Enrico Fermi - PreK	8.7	0.0	0.0	1.0	10.0	0.0	0.0	19.7
# 19 - Dr Chas T Lunsford-PreK	7.6	0.0	0.0	1.0	8.0	0.0	0.0	16.6
# 22 - Abraham Lincoln - PreK	4.2	0.0	0.0	0.0	6.0	0.0	0.0	10.2
# 23 - Francis Parker - PreK	1.1	0.0	0.0	0.0	2.0	0.0	0.0	3.1
# 25 - Nathan. Hawthorne-PreK	7.2	0.0	0.0	0.0	6.0	0.0	0.0	13.2
# 28 - Henry Hudson - PreK	6.0	0.0	0.0	1.0	8.0	0.0	0.0	15.0
# 33 - Florence S Brown - PreK	16.3	1.0	1.0	0.0	18.0	0.0	0.0	36.3
# 34 - Ida B. Wells-Barnett PreK	2.1	0.0	0.0	0.0	3.0	0.0	0.0	5.1
#35 - Pinnacle School - PreK	2.0	0.0	0.0	0.0	3.0	0.0	0.0	5.0
# 42 - Abelard Reynolds - PreK	1.2	0.0	0.0	0.0	2.0	0.0	0.0	3.2
# 45 - Mary McLeod Bethune-Prk	6.6	0.0	0.0	1.0	7.0	0.0	0.0	14.6
# 46 - Austin Steward-PreK	2.1	0.0	0.0	0.0	3.0	0.0	0.0	5.1
RISE Community PreK	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

# 50 - Helen B Montgomery-PreK	4.1	0.0	0.0	0.0	6.0	0.0	0.0	10.1
# 52 - Frank Fowler Dow - PreK	1.1	0.0	0.0	0.0	2.0	0.0	0.0	3.1
# 53 - Montessori Academy-PreK	5.0	0.0	0.0	0.0	7.3	0.0	0.0	12.3
# 54 - Flower City School-PreK	2.1	0.0	0.0	0.0	3.0	0.0	0.0	5.1
Roch. Early Childhood Cntr-NE	15.5	5.0	1.0	0.0	18.0	0.0	0.0	39.5
Early Childhood School Support	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.3
Elementary Schools - PS	2.0	0.0	0.0	0.0	4.0	0.0	0.0	6.0
Early Childhood Office - PS	17.0	6.0	2.0	0.0	1.0	0.0	0.0	26.0
<b>Subtotal Early Childhood Education</b>	<b>153.6</b>	<b>12.3</b>	<b>4.0</b>	<b>7.0</b>	<b>172.3</b>	<b>0.0</b>	<b>0.0</b>	<b>349.2</b>

**Library Services**

# 4 - George M Forbes Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 5 - John Williams Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 7 - Virgil I. Grissom Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 8 - Roberto Clemente Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 9 - Dr Martin L King Jr Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 10 - Dr Walter Cooper Lbry	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
# 12 - Anna Murray-Dgl Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 15 - Children's School Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 16 - Dr.Dvd&Ruth Andrsn Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 17 - Enrico Fermi Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 19 - Dr Chas T Lunsford Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 22 - Abraham Lincoln Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 23 - Francis Parker Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 25 - Nathaniel Hawthorne Lb	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 28 - Henry Hudson Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 33 - John James Audubon Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 34 - Ida B. Wells-Barnett Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 35 - Pinnacle School Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 42 - Abelard Reynolds Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 45 - Mary McLeod Bethune Lb	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 46 - Austin Steward Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
RISE Community School Library	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
# 50 - Helen B Montgomery Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 52 - Frank Fowler Dow Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 53 - Montessori Academy Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 54 - Flower City School Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 58 - World of Inquiry Lbry	2.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
Jos. C. Wilson Cmn Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Thurgood Marshall Middle School Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
East High School Lbry	1.2	0.0	0.0	0.0	0.0	0.0	0.0	1.2
Andrew A. Langston Middle School Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Loretta Johnson Middle School Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
James Monroe High School Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
School of the Arts Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
School Without Walls Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Freddie Thomas Middle Schl Lbr	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Padilla High School Library	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Rochester Int Acad Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Northwest High School Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Roch Early College Int HS Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Edison Career & Tech HS Lbry	2.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
Library Services - AS	2.0	2.0	1.0	0.0	0.0	0.0	0.0	5.0
<b>Subtotal Library Services</b>	<b>43.2</b>	<b>2.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46.2</b>

**Food Service**

# 2 - Clara Barton - SFS	0.0	1.9	0.0	0.0	0.0	0.0	0.0	1.9
# 4 - George M Forbes - SFS	0.0	3.4	0.0	0.0	0.0	0.0	0.0	3.4
# 5 - John Williams - SFS	0.0	4.4	0.0	0.0	0.0	0.0	0.0	4.4
# 7 - Virgil I Grissom - SFS	0.0	4.4	0.0	0.0	0.0	0.0	0.0	4.4
# 8 - Roberto Clemente - SFS	0.0	4.4	0.0	0.0	0.0	0.0	0.0	4.4
# 9 - Dr Martin L King Jr-SFS	0.0	4.4	0.0	0.0	0.0	0.0	0.0	4.4
# 10 - Dr Walter Cooper Ac-SFS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
# 12 - Anna Murray-Dougl - SFS	0.0	5.5	0.0	0.0	0.0	0.0	0.0	5.5
# 15 - Children's School - SFS	0.0	3.4	0.0	0.0	0.0	0.0	0.0	3.4
# 16 - DrDvd&Ruth Andrsn - SFS	0.0	3.6	0.0	0.0	0.0	0.0	0.0	3.6
# 17 - Enrico Fermi - SFS	0.0	5.3	0.0	0.0	0.0	0.0	0.0	5.3
# 19 - Dr Charles Lunsford-SFS	0.0	4.2	0.0	0.0	0.0	0.0	0.0	4.2
# 22 - Abraham Lincoln - SFS	0.0	5.0	0.0	0.0	0.0	0.0	0.0	5.0
# 23 - Francis Parker - SFS	0.0	2.0	0.0	0.0	0.0	0.0	0.0	2.0
# 25 - Nathaniel Hawthorne-SFS	0.0	3.6	0.0	0.0	0.0	0.0	0.0	3.6
# 28 - Henry Hudson - SFS	0.0	5.2	0.0	0.0	0.0	0.0	0.0	5.2
# 33 - John James Audubon-SFS	0.0	8.0	0.0	0.0	0.0	0.0	0.0	8.0
# 34 - Ida B. Wells-Barnett-SFS	0.0	3.7	0.0	0.0	0.0	0.0	0.0	3.7
# 35 - Pinnacle School - SFS	0.0	3.8	0.0	0.0	0.0	0.0	0.0	3.8
# 39 - Andrew J Townson - SFS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
# 42 - Abelard Reynolds - SFS	0.0	3.6	0.0	0.0	0.0	0.0	0.0	3.6
# 45 - Mary McLeod Bethune-SFS	0.0	4.6	0.0	0.0	0.0	0.0	0.0	4.6
# 46 - Austin Steward - SFS	0.0	2.9	0.0	0.0	0.0	0.0	0.0	2.9
# 50 - Helen B Montgomery-SFS	0.0	4.6	0.0	0.0	0.0	0.0	0.0	4.6
# 52 - Frank Fowler Dow - SFS	0.0	2.8	0.0	0.0	0.0	0.0	0.0	2.8
# 53 - Montessori Academy-SFS	0.0	3.5	0.0	0.0	0.0	0.0	0.0	3.5
# 54 - Flower City School-SFS	0.0	3.6	0.0	0.0	0.0	0.0	0.0	3.6
# 58 - World of Inquiry - SFS	0.0	6.5	0.0	0.0	0.0	0.0	0.0	6.5
Roch Early Childhood Cntr SFS	0.0	1.8	0.0	0.0	0.0	0.0	0.0	1.8
Holy Cross - SFS	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.8
Mary Cariola Chldrns Cntr SFS	0.0	2.6	0.0	0.0	0.0	0.0	0.0	2.6
Central Kitchen - SFS	0.0	38.9	0.0	0.0	0.0	0.0	0.0	38.9

Exploration Charter Schl-SFS	0.0	4.8	0.0	0.0	0.0	0.0	0.0	4.8
RAC - St. Monica - SFS	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.9
RAC - Chili - SFS	0.0	2.9	0.0	0.0	0.0	0.0	0.0	2.9
RAC - Latta - SFS	0.0	1.9	0.0	0.0	0.0	0.0	0.0	1.9
Destiny Charter Schl - SFS	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.9
U-Prep Charter Schl - SFS	0.0	3.9	0.0	0.0	0.0	0.0	0.0	3.9
SANY Charter Schl - SFS	0.0	1.8	0.0	0.0	0.0	0.0	0.0	1.8
ROC Sci Charter Schl - SFS	0.0	2.8	0.0	0.0	0.0	0.0	0.0	2.8
Acad. Hlth & Sci Chrt Schl-SFS	0.0	3.7	0.0	0.0	0.0	0.0	0.0	3.7
Innova Girls Acad. Chrt-SFS	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0
Family Learn Ctr Hart St - FS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vertus Charter School - SFS	0.0	2.5	0.0	0.0	0.0	0.0	0.0	2.5
NE/NW College Brd Schls - SFS	0.0	3.8	0.0	0.0	0.0	0.0	0.0	3.8
Wilson Commencement Academ-SFS	0.0	4.5	0.0	0.0	0.0	0.0	0.0	4.5
Thurgood Marshall Middle School - SFS	0.0	5.5	0.0	0.0	0.0	0.0	0.0	5.5
East High School - SFS	0.0	6.5	0.0	0.0	0.0	0.0	0.0	6.5
Andrew A. Langston Middle School - SFS	0.0	5.3	0.0	0.0	0.0	0.0	0.0	5.3
Loretta Johnson Middle School - SFS	0.0	5.6	0.0	0.0	0.0	0.0	0.0	5.6
James Monroe High School - SFS	0.0	5.9	0.0	0.0	0.0	0.0	0.0	5.9
School of the Arts - SFS	0.0	5.3	0.0	0.0	0.0	0.0	0.0	5.3
School Without Walls - SFS	0.0	1.9	0.0	0.0	0.0	0.0	0.0	1.9
Edison Tech Occup Ed Ctr - SFS	0.0	6.4	0.0	0.0	0.0	0.0	0.0	6.4
Dr. Freddie Thomas Middle School - SFS	0.0	5.3	0.0	0.0	0.0	0.0	0.0	5.3
Padilla High School - SFS	0.0	6.1	0.0	0.0	0.0	0.0	0.0	6.1
Charter Sch Scndry Food Srv	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Roch Early College HS - SFS	0.0	4.4	0.0	0.0	0.0	0.0	0.0	4.4
All City High - SFS	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0
Office - Food Services - SFS	0.0	14.0	0.0	0.0	0.0	0.0	0.0	14.0
<b>Subtotal School Food Service</b>	<b>0.0</b>	<b>261.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>261.1</b>

#### Departments

Board Of Education-BOE	0.0	11.2	0.0	0.0	0.0	0.0	0.0	11.2
Office of Auditor General	0.0	4.0	0.0	0.0	0.0	0.0	0.0	4.0
Chief School Administrator -DM	0.0	1.0	1.0	0.0	0.0	0.0	0.0	2.0
Administrative Support Ctr -DM	0.0	1.0	1.0	0.0	0.0	0.0	0.0	2.0
East EPO Dept. of CAO	0.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0
East High EPO Administration	0.0	5.0	5.0	0.0	0.0	0.0	0.0	10.0
Dept of Communications-DM	0.0	8.0	0.0	0.0	0.0	0.0	0.0	8.0
Medicaid Comp & Reimbursement	0.0	4.0	0.0	0.0	0.0	0.0	0.0	4.0
Office of Chief Financial Ofcr	0.0	3.0	0.0	0.0	0.0	0.0	0.0	3.0
Financial Systems Management	0.0	3.0	0.0	0.0	0.0	0.0	0.0	3.0
Office of Accounting	0.0	8.0	0.0	0.0	0.0	0.0	0.0	8.0
Payroll Department	0.0	10.0	0.0	0.0	0.0	0.0	0.0	10.0
Office of Budget & Revenue	0.0	5.0	2.0	0.0	0.0	0.0	0.0	7.0
Dept of Financial Management	0.0	4.0	1.0	0.0	0.0	0.0	0.0	5.0
Accounts Payable	0.0	4.0	0.0	0.0	0.0	0.0	0.0	4.0
Office of Procurement	0.0	7.0	0.0	0.0	0.0	0.0	0.0	7.0
Distribution Center	0.0	10.0	0.0	0.0	0.0	0.0	0.0	10.0
Mail Room - CS	0.0	3.0	0.0	0.0	0.0	0.0	0.0	3.0
General Counsel	0.0	11.0	0.0	0.0	0.0	0.0	0.0	11.0
Office of Human Capital	0.0	27.4	1.2	1.0	0.0	0.0	0.0	29.6
Teacher Assignment Room	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Careers in Teaching	8.7	1.0	0.0	0.0	0.0	0.0	0.0	9.7
Employment Benefits - EB	0.0	0.0	0.0	0.0	0.0	0.0	9.8	9.8
Union Cntrctl Obligation-DWNPE	5.3	4.0	2.0	2.0	1.0	0.0	0.0	14.3
Dpty. Supt. Admin & Supports	0.0	6.0	1.0	0.0	0.0	0.0	0.0	7.0
School Culture & Climate	13.0	0.0	1.0	0.0	0.0	0.0	0.0	14.0
Office of School Innovation	0.0	1.0	2.0	0.0	0.0	0.0	0.0	3.0
Research & Program Evaluation	0.0	2.0	1.0	0.0	0.0	0.0	0.0	3.0
School Operations	0.0	2.0	1.0	0.0	0.0	0.0	0.0	3.0
Student Equity & Placement -HS	5.0	12.0	1.0	0.0	0.0	0.0	0.0	18.0
Transition Systems	0.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0
Office of Accountability	0.0	3.0	1.0	0.0	0.0	0.0	0.0	4.0
Program Efficiencies	11.0	0.0	1.0	0.0	0.0	0.0	0.0	12.0
Information Management & Tech	0.0	3.0	1.0	0.0	0.0	0.0	0.0	4.0
Print Operations and Services	0.0	4.0	0.0	0.0	0.0	0.0	0.0	4.0
Business Sys Tech Support - CS	0.0	7.8	0.0	0.0	0.0	0.0	0.0	7.8
Student Information Systems-CS	0.0	9.0	0.0	0.0	0.0	0.0	0.0	9.0
Instruct Tech for Schools - CS	8.0	1.0	2.0	0.0	0.0	0.0	0.0	11.0
Virtual Academy of Rochester	16.6	0.0	0.0	0.0	0.0	0.0	0.0	16.6
Help Desk Operations - CS	0.0	15.0	0.0	0.0	0.0	0.0	0.0	15.0
Network Operations - CS	0.0	7.0	0.0	0.0	0.0	0.0	0.0	7.0
External Special Education	35.0	1.0	4.0	0.0	16.0	0.0	0.0	56.0
Preschool Special Education	23.4	6.0	2.0	0.0	2.0	0.0	0.0	33.4
Rel Svcs & Medicaid Staff/Sprt	99.1	0.0	1.0	1.0	0.0	0.0	0.0	101.1
Chief Spec Education	0.0	9.0	7.0	0.0	0.0	0.0	0.0	16.0
School Age Special Education	8.0	4.0	10.0	1.0	0.0	0.0	0.0	23.0
Specialized Services Zone 4	0.0	0.0	7.0	0.0	0.0	0.0	0.0	7.0
Specialized Services Zone 1	12.5	0.0	7.0	0.0	0.0	4.5	0.0	24.0
Spec Education Match Team	3.0	1.4	0.0	0.0	0.0	0.0	0.0	4.4
Spec Educ Audiology Services	5.0	1.0	0.0	0.0	0.0	0.0	0.0	6.0
Spec Education OT/PT Services	0.0	62.9	0.0	0.0	0.0	0.0	0.0	62.9
Administrative Operations	0.0	1.0	0.7	0.0	0.0	0.0	0.0	1.7
Transportation-Sprvsn- TA	0.0	7.0	2.0	0.0	0.0	0.0	0.0	9.0
Trnsprt-Dist-Owned - TA	0.0	86.1	0.0	0.0	0.0	0.0	0.0	86.1
Trnsprt Pub/Priv Carriers-TA	0.0	9.0	0.0	0.0	0.0	0.0	0.0	9.0
Trnsprt-Vhcl Maintenance-TA	0.0	8.0	0.0	0.0	0.0	0.0	0.0	8.0

Facilities Supp-Admin - FA	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0
Hart Street Building	0.0	6.0	0.0	0.0	0.0	0.0	0.0	6.0
Oprtn of Plant-Sprvsn - FA	0.0	4.5	0.0	0.0	0.0	0.0	0.0	4.5
All Schools Unassigned - FA	0.0	9.0	0.0	0.0	0.0	0.0	0.0	9.0
CO Custodial - FA	0.0	5.0	0.0	0.0	0.0	0.0	0.0	5.0
Serv Cntr Custodial - FA	0.0	3.0	0.0	0.0	0.0	0.0	0.0	3.0
Furnishings & Logistics - FA	0.0	3.0	0.0	0.0	0.0	0.0	0.0	3.0
General Maintenance	0.0	1.5	0.0	0.0	0.0	0.0	0.0	1.5
General - FA	0.0	59.0	0.0	0.0	0.0	0.0	0.0	59.0
Office of Security Operations	0.0	28.5	0.0	0.0	0.0	0.0	0.0	28.5
Grants & Prgrm Accountability	0.0	4.0	4.3	0.0	0.0	0.0	0.0	8.3
ESSA Funded Programs	0.0	1.0	1.0	0.0	0.0	0.0	0.0	2.0
Mary Cariola Children's Center	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.7
Non Public Schools: City - SPP	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.3
Health Services - SSS	0.0	2.0	0.0	0.0	0.0	0.0	0.0	2.0
Early Screening - SSS	0.0	5.0	0.0	0.0	0.0	0.0	0.0	5.0
Human Services Systems - DM	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Social Work Services - SSS	2.0	2.0	1.0	0.0	0.0	0.0	0.0	5.0
School Counseling & Social Wrk	8.5	1.0	0.0	0.0	0.0	0.0	0.0	9.5
Equity, Inclusion, and SEL	0.0	0.0	2.0	0.0	0.0	0.0	0.0	2.0
Yth Dev Fmly Srv Supervision	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0
Attendance	0.0	9.0	1.0	0.0	0.0	0.0	0.0	10.0
Office of Parent Engagement	0.0	9.0	1.0	0.0	0.0	0.0	0.0	10.0
Family & Community Engagement	0.0	10.0	1.0	0.0	0.0	0.0	0.0	11.0
Director of Community Schools	0.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0
School Chief LW	1.0	1.0	1.0	0.0	0.0	0.0	0.0	3.0
School Chief BTS	1.0	0.0	1.0	0.0	0.0	0.0	0.0	2.0
School Chief RM	1.0	1.0	1.0	0.0	0.0	0.0	0.0	3.0
High Schools - HS	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0
Health, Phys Educ, & Athletics	1.0	5.0	11.0	0.0	0.0	0.0	0.0	17.0
Testing	1.0	2.0	1.0	0.0	0.0	0.0	0.0	4.0
Equity, Inclusion, Curr. Prgm	0.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0
Teaching & Learning	4.0	1.0	4.0	0.0	0.0	0.0	0.0	9.0
Bil. Edu. & World Languages	3.0	18.2	3.0	0.0	0.0	0.0	0.0	24.2
Bilingual Education	0.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0
World Languages	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Career Pathways & Int Lrng	5.8	1.0	1.0	0.0	0.0	0.0	0.0	7.8
Arts Education - AS	3.0	1.0	1.0	0.0	0.0	0.0	0.0	5.0
Chief Academic Officer	0.0	0.0	3.0	0.0	0.0	0.0	0.0	3.0
Office of Science	2.0	0.5	1.0	0.0	0.0	0.0	0.0	3.5
Office of Mathematics	3.0	0.5	1.0	0.0	0.0	0.0	0.0	4.5
Office of Social Studies	2.0	0.5	1.0	0.0	0.0	0.0	0.0	3.5
Integrated Literacy K-12	2.0	0.5	1.0	0.0	0.0	0.0	0.0	3.5
Expanded Learning	0.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0
Teacher Center	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Dept of Professional Dvlpmnt	1.0	1.0	2.0	0.0	0.0	0.0	0.0	4.0
<b>Subtotal Departments</b>	<b>308.9</b>	<b>601.5</b>	<b>116.2</b>	<b>5.0</b>	<b>19.0</b>	<b>4.5</b>	<b>9.8</b>	<b>1,064.9</b>
<b>Rochester City School District</b>	<b>3,122.9</b>	<b>1,422.7</b>	<b>246.9</b>	<b>284.0</b>	<b>525.9</b>	<b>29.5</b>	<b>9.8</b>	<b>5,641.6</b>

## Position Summary - All Funds

	2023 - 2024 Adopted	2024 - 2025 Proposed	Increase/ (Decrease)	% Change
<b>POSITIONS BY DEPARTMENT</b>				
<b>Schools</b>				
# 2 - Clara Barton - ES	44.9	0.0	(44.9)	-100.0%
# 3 - Dr Alice Holloway Young	67.6	0.0	(67.6)	-100.0%
# 4 - George M Forbes - ES	58.5	64.5	6.0	10.3%
# 5 - John Williams - ES	100.6	89.3	(11.3)	-11.2%
# 7 - Virgil I Grissom - ES	59.1	63.8	4.7	8.0%
# 8 - Roberto Clemente - ES	72.4	80.2	7.8	10.8%
# 9 - Dr Martin L King Jr - ES	73.4	79.1	5.7	7.8%
# 10 - Dr Walter Cooper Aca-ES	47.9	0.0	(47.9)	-100.0%
# 12 - Anna Murray-Douglass Ac	93.6	87.8	(5.8)	-6.2%
# 15 - Children's School - ES	56.1	60.4	4.3	7.7%
# 16 - Dr.Dvd&Ruth Andrsn - ES	63.9	71.4	7.5	11.7%
# 17 - Enrico Fermi - ES	80.3	78.8	(1.5)	-1.9%
# 19 - Dr CharlesT Lunsford-ES	53.9	71.8	17.9	33.2%
# 22 - Abraham Lincoln - ES	59.8	62.0	2.2	3.7%
# 23 - Francis Parker - ES	46.4	42.7	(3.7)	-8.0%
# 25 - Nathaniel Hawthorne-ES	42.9	80.7	37.8	88.1%
# 28 - Henry Hudson - ES	134.7	113.9	(20.8)	-15.4%
# 29 - Adlai E Stevenson - ES	92.7	0.0	(92.7)	-100.0%
# 33 - John James Audubon - ES	118.6	115.2	(3.4)	-2.9%
# 34 - Ida B. Wells-Barnett	49.4	57.1	7.7	15.6%
# 35 - Pinnacle School - ES	48.6	52.8	4.2	8.6%
# 39 - Andrew J Townson - ES	47.7	0.0	(47.7)	-100.0%
# 42 - Abelard Reynolds - ES	48.9	66.9	18.0	36.8%
# 45 - Mary McLeod Bethune-ES	97.5	112.6	15.1	15.5%
# 46 - Charles Carroll - ES	40.9	49.2	8.3	20.3%
RISE Community School	75.9	0.0	(75.9)	-100.0%
# 50 - Helen B Montgomery - ES	80.8	69.2	(11.6)	-14.4%
# 52 - Frank Fowler Dow - ES	40.0	44.2	4.2	10.5%
# 53 - Montessori Academy	44.6	55.0	10.4	23.4%
# 54 - Flower City School - ES	42.1	42.9	0.8	1.9%
# 58 - World of Inquiry - ES	114.5	121.1	6.6	5.7%
Jos. C. Wilson Found Acdmy	72.4	0.0	(72.4)	-100.0%
Jos. C. Wilson Magnet HS	148.8	162.2	13.4	9.0%
Thurgood Marshall Middle School	0.0	84.7	84.7	100.0%
East Lower School	77.1	78.9	1.8	2.3%
East High School - HS	169.7	169.6	(0.1)	-0.1%
Andrew A. Langston Middle School	0.0	73.4	73.4	100.0%
Loretta Johnson Middle School	0.0	96.5	96.5	100.0%
James Monroe Lower School	49.8	0.0	(49.8)	-100.0%
James Monroe Upper School	117.0	156.3	39.3	33.6%
School of the Arts - HS	150.5	152.8	2.3	1.5%
School Without Walls - HS	42.5	48.4	5.9	13.9%
Dr. Freddie Thomas Middle School	0.0	97.9	97.9	-
Northeast High School	133.0	0.0	(133.0)	-100.0%
Padilla High School	0.0	257.8	257.8	100.0%

Franklin Lower School	67.6	0.0	(67.6)	-100.0%
Franklin Upper School	183.5	0.0	(183.5)	-100.0%
Northwest High School	58.9	99.7	40.8	69.3%
Roch Early College Intrntnl HS	61.1	80.9	19.8	32.4%
Edison Career & Technology HS	283.8	310.5	26.7	9.4%
<b>Subtotal Schools</b>	<b>3,714.0</b>	<b>3,702.2</b>	<b>(11.8)</b>	<b>-0.3%</b>

**Program**

OACES-WFP	60.8	54.5	(6.3)	-10.4%
North STAR Educational Program	40.7	0.0	(40.7)	-100.0%
LyncX Academy	13.0	0.0	(13.0)	-100.0%
Rochester International Acad	47.1	53.8	6.7	14.2%
All City High	41.8	41.8	0.0	0.0%
Youth & Justice - HS	9.9	11.2	1.4	13.7%
Agency Youth - HS	20.7	21.8	1.1	5.3%
Home/Hospital Tutor Prog - HS	52.0	35.0	(17.0)	-32.7%
<b>Subtotal School Programs</b>	<b>286.0</b>	<b>218.1</b>	<b>(67.9)</b>	<b>-23.7%</b>

**Early Childhood Education**

# 2 - Clara Barton - PreK	18.1	0.0	(18.1)	-100.0%
# 4 - George M Forbes - PS	5.1	5.1	0.0	0.0%
# 5 - John Williams - PreK	3.1	13.1	10.0	322.6%
# 7 - Virgil I. Grissom - PreK	21.6	13.4	(8.2)	-38.0%
# 8 - Roberto Clemente - PreK	16.5	19.7	3.2	19.4%
# 9 - Dr Martin L King Jr-PreK	13.1	13.3	0.2	1.5%
# 10 - Dr Walter Cooper-PreK	5.2	0.0	(5.2)	-100.0%
# 12 - Anna Murray-Dougl Pre-K	15.4	16.8	1.4	9.1%
# 15 - Children's Schl - PreK	5.1	5.1	0.0	0.0%
# 16 - Dr.Dvd&Ruth Andrsn-Prk	10.8	13.2	2.4	22.2%
# 17 - Enrico Fermi - PreK	10.2	19.7	9.5	93.1%
# 19 - Dr Chas T Lunsford-PreK	16.0	16.6	0.6	3.8%
# 22 - Abraham Lincoln - PreK	10.2	10.2	0.0	0.0%
# 23 - Francis Parker - PreK	3.1	3.1	0.0	0.0%
# 25 - Nathan. Hawthorne-PreK	8.2	13.2	5.0	61.0%
# 28 - Henry Hudson - PreK	0.0	15.0	15.0	100.0%
# 29 - Adlai E Stevenson-PreK	9.1	0.0	(9.1)	-100.0%
# 33 - Florence S Brown - PreK	27.6	36.3	8.7	31.5%
# 34 - Ida B. Wells-Barnett PreK	5.1	5.1	0.0	0.0%
#35 - Pinnacle School - PreK	0.0	5.0	5.0	100.0%
# 39 - Andrew J Townson - PreK	8.2	0.0	(8.2)	-100.0%
# 42 - Abelard Reynolds - PreK	5.1	3.2	(1.9)	-37.3%
# 45 - Mary McLeod Bethune-PrK	14.6	14.6	0.0	0.0%
# 46 - Austin Steward-PreK	5.2	5.1	(0.1)	-1.9%
RISE Community PreK	5.1	0.0	(5.1)	-100.0%
# 50 - Helen B Montgomery-PreK	5.1	10.1	5.0	98.0%
# 52 - Frank Fowler Dow - PreK	3.1	3.1	0.0	0.0%
# 53 - Montessori Academy-PreK	12.2	12.3	0.1	0.8%
# 54 - Flower City School-PreK	5.1	5.1	0.0	0.0%
Roch. Early Childhood Cntr-NE	35.5	39.5	4.0	11.3%
Early Childhood School Support	1.0	0.3	(0.8)	-75.0%
Elementary Schools - PS	0.0	6.0	6.0	100.0%
Early Childhood Office - PS	29.0	26.0	(3.0)	-10.3%
<b>Subtotal Early Childhood Education</b>	<b>332.7</b>	<b>349.2</b>	<b>16.5</b>	<b>4.9%</b>

**Library Services**

# 2 - Clara Barton Lbry	1.0	0.0	(1.0)	-100.0%
# 3 - Dr Alice H Young Lbry	1.0	0.0	(1.0)	-100.0%

# 4 - George M Forbes Lbry	1.0	1.0	0.0	0.0%
# 5 - John Williams Lbry	1.0	1.0	0.0	0.0%
# 7 - Virgil I. Grissom Lbry	1.0	1.0	0.0	0.0%
# 8 - Roberto Clemente Lbry	1.0	1.0	0.0	0.0%
# 9 - Dr Martin L King Jr Lbry	1.0	1.0	0.0	0.0%
# 10 - Dr Walter Cooper Lbry	1.0	0.0	(1.0)	-100.0%
# 12 - Anna Murray-Dgl Lbry	1.0	1.0	0.0	0.0%
# 15 - Children's School Lbry	1.0	1.0	0.0	0.0%
# 16 - Dr.Dvd&Ruth Andrsn Lbry	1.0	1.0	0.0	0.0%
# 17 - Enrico Fermi Lbry	1.0	1.0	0.0	0.0%
# 19 - Dr Chas T Lunsford Lbry	1.0	1.0	0.0	0.0%
# 22 - Abraham Lincoln Lbry	1.0	1.0	0.0	0.0%
# 23 - Francis Parker Lbry	1.0	1.0	0.0	0.0%
# 25 - Nathaniel Hawthorne Lb	0.5	1.0	0.5	100.0%
# 28 - Henry Hudson Lbry	1.0	1.0	0.0	0.0%
# 29 - Adlai E Stevenson Lbry	1.0	0.0	(1.0)	-100.0%
# 33 - John James Audubon Lbry	1.0	1.0	0.0	0.0%
# 34 - Ida B. Wells-Barnett Lbry	1.0	1.0	0.0	0.0%
# 35 - Pinnacle School Lbry	1.0	1.0	0.0	0.0%
# 39 - Andrew J Townson Lbry	1.0	0.0	(1.0)	-100.0%
# 42 - Abelard Reynolds Lbry	1.0	1.0	0.0	0.0%
# 45 - Mary McLeod Bethune Lb	1.0	1.0	0.0	0.0%
# 46 - Austin Steward Lbry	1.0	1.0	0.0	0.0%
RISE Community School Library	1.0	0.0	(1.0)	-100.0%
# 50 - Helen B Montgomery Lbry	1.0	1.0	0.0	0.0%
# 52 - Frank Fowler Dow Lbry	1.0	1.0	0.0	0.0%
# 53 - Montessori Academy Lbry	1.0	1.0	0.0	0.0%
# 54 - Flower City School Lbry	1.0	1.0	0.0	0.0%
# 58 - World of Inquiry Lbry	1.5	2.0	0.5	33.3%
Jos. C. Wilson Found Lbry	0.6	0.0	(0.6)	-100.0%
Jos. C. Wilson Cmn Lbry	1.0	1.0	0.0	0.0%
Thurgood Marshall Middle School Lbry	0.0	1.0	1.0	100.0%
East High School Lbry	1.2	1.2	0.0	0.0%
Andrew A. Langston Middle School Lbry	0.0	1.0	1.0	100.0%
Loretta Johnson Middle School Lbry	0.0	1.0	1.0	100.0%
James Monroe High School Lbry	1.0	1.0	0.0	0.0%
School of the Arts Lbry	1.0	1.0	0.0	0.0%
School Without Walls Lbry	1.0	1.0	0.0	0.0%
Freddie Thomas Middle Schl Lbr	0.0	1.0	1.0	100.0%
Northeast High School Lbry	1.0	0.0	(1.0)	-100.0%
Padilla High School Library	0.0	1.0	1.0	100.0%
Franklin Library	1.0	0.0	(1.0)	-100.0%
Rochester Int Acad Lbry	1.0	1.0	0.0	0.0%
Northwest High School Lbry	1.0	1.0	0.0	0.0%
Roch Early College Int HS Lbry	0.4	1.0	0.6	150.0%
Edison Career & Tech HS Lbry	2.0	2.0	0.0	0.0%
Library Services - AS	5.0	5.0	0.0	0.0%
<b>Subtotal Library Services</b>	<b>48.2</b>	<b>46.2</b>	<b>(2.0)</b>	<b>-4.1%</b>

#### Food Service

# 2 - Clara Barton - SFS	3.6	1.9	(1.7)	-46.6%
# 3 - DrAliceHYoung-SFS	2.8	0.0	(2.8)	-100.0%
# 4 - George M Forbes - SFS	3.6	3.4	(0.2)	-5.2%
# 5 - John Williams - SFS	5.6	4.4	(1.3)	-22.3%
# 7 - Virgil I Grissom - SFS	4.3	4.4	0.1	2.5%
# 8 - Roberto Clemente - SFS	4.6	4.4	(0.2)	-4.4%
# 9 - Dr Martin L King Jr-SFS	4.5	4.4	(0.1)	-1.6%
# 10 - Dr Walter Cooper Ac-SFS	3.5	0.0	(3.5)	-100.0%



# 12 - Anna Murray-Dougl - SFS	5.5	5.5	0.0	0.0%
# 15 - Children's School - SFS	3.5	3.4	(0.1)	-2.0%
# 16 - DrDvd&Ruth Andrsn - SFS	3.6	3.6	(0.0)	-0.3%
# 17 - Enrico Fermi - SFS	5.3	5.3	0.0	0.0%
# 19 - Dr Charles Lunsford-SFS	4.2	4.2	0.0	0.0%
# 20 - Henry Lomb - SFS	0.9	0.0	(0.9)	-100.0%
# 22 - Abraham Lincoln - SFS	5.1	5.0	(0.1)	-1.2%
# 23 - Francis Parker - SFS	2.0	2.0	0.0	0.0%
# 25 - Nathaniel Hawthorne-SFS	0.0	3.6	3.6	100.0%
# 28 - Henry Hudson - SFS	5.4	5.2	(0.2)	-3.7%
# 29 - Adlai E Stevenson - SFS	3.7	0.0	(3.7)	-100.0%
# 33 - John James Audubon-SFS	8.5	8.0	(0.5)	-6.0%
# 34 - Ida B. Wells-Barnett-SFS	3.7	3.7	0.0	0.0%
# 35 - Pinnacle School - SFS	3.8	3.8	0.0	0.0%
# 39 - Andrew J Townson - SFS	3.8	0.0	(3.8)	-100.0%
# 42 - Abelard Reynolds - SFS	3.8	3.6	(0.1)	-3.2%
# 45 - Mary McLeod Bethune-SFS	4.7	4.6	(0.1)	-1.3%
# 46 - Austin Steward - SFS	2.9	2.9	(0.1)	-2.0%
RISE Community School - SFS	1.9	0.0	(1.9)	-100.0%
# 50 - Helen B Montgomery-SFS	4.6	4.6	(0.1)	-1.3%
# 52 - Frank Fowler Dow - SFS	2.8	2.8	0.0	0.0%
# 53 - Montessori Academy-SFS	0.0	3.5	3.5	100.0%
# 54 - Flower City School-SFS	3.8	3.6	(0.1)	-3.2%
# 58 - World of Inquiry - SFS	6.5	6.5	0.0	0.0%
Roch Early Childhood Cntr SFS	1.8	1.8	0.0	0.0%
Holy Cross - SFS	0.8	0.8	0.0	0.0%
Mary Cariola Chldrns Cntr SFS	2.6	2.6	0.0	0.0%
Central Kitchen - SFS	33.8	38.9	5.1	15.2%
Exploration Charter Schl-SFS	5.6	4.8	(0.8)	-14.5%
RAC - St. Monica - SFS	0.9	0.9	0.0	0.0%
RAC - Chili - SFS	2.0	2.9	0.9	47.0%
RAC - Latta - SFS	1.9	1.9	0.0	0.0%
Destiny Charter Schl - SFS	0.9	0.9	0.0	0.0%
U-Prep Charter Schl - SFS	3.8	3.9	0.1	1.6%
SANY Charter Schl - SFS	1.6	1.8	0.2	11.7%
ROC Sci Charter Schl - SFS	0.9	2.8	1.9	220.5%
Acad. Hlth & Sci Chrt Schl-SFS	0.0	3.7	3.7	100.0%
Innova Girls Acad. Chrt-SFS	0.0	1.0	1.0	100.0%
Family Learn Ctr Hart St - FS	0.9	0.0	(0.9)	-100.0%
Vertus Charter School - SFS	2.5	2.5	0.0	0.0%
NE/NW College Brd Schls - SFS	3.8	3.8	0.0	0.0%
Wilson Commencement Academ-SFS	4.6	4.5	(0.1)	-2.8%
Thurgood Marshall Middle School - SFS	5.5	5.5	0.0	0.0%
East High School - SFS	6.5	6.5	0.0	0.0%
Andrew A. Langston Middle School - SFS	1.8	5.3	3.5	190.6%
Loretta Johnson Middle School - SFS	6.2	5.6	(0.7)	-10.6%
James Monroe High School - SFS	6.4	5.9	(0.5)	-8.0%
School of the Arts - SFS	5.6	5.3	(0.3)	-5.6%
School Without Walls - SFS	1.9	1.9	(0.1)	-3.1%
Edison Tech Occup Ed Ctr - SFS	7.9	6.4	(1.5)	-19.3%
Dr. Freddie Thomas Middle School - SFS	5.3	5.3	0.0	0.0%
Padilla High School - SFS	0.0	6.1	6.1	100.0%
Franklin High School -SFS	7.5	0.0	(7.5)	-100.0%
Charter Sch Scndry Food Srv	5.8	0.0	(5.8)	-100.0%
Roch Early College HS - SFS	0.0	4.4	4.4	100.0%
All City High - SFS	0.0	1.0	1.0	100.0%
175 Martin St School Food Srv	0.0	0.0	0.0	100.0%
Office - Food Services - SFS	14.0	14.0	0.0	0.0%

<b>Subtotal School Food Service</b>	<b>265.3</b>	<b>261.1</b>	<b>(4.2)</b>	<b>-1.6%</b>
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**Departments**

Board Of Education-BOE	11.0	11.2	0.2	2.1%
Office of Auditor General	4.0	4.0	0.0	0.0%
Chief School Administrator -DM	2.0	2.0	0.0	0.0%
Administrative Support Ctr -DM	2.0	2.0	0.0	0.0%
East EPO Dept. of CAO	1.0	1.0	0.0	0.0%
East High EPO Administration	10.8	10.0	(0.8)	-7.0%
Dept of Communications-DM	8.0	8.0	0.0	0.0%
Medicaid Comp & Reimbursement	4.0	4.0	0.0	0.0%
Office of Chief Financial Ofcr	3.0	3.0	0.0	0.0%
Financial Systems Management	3.0	3.0	0.0	0.0%
Office of Accounting	9.0	8.0	(1.0)	-11.1%
Payroll Department	10.0	10.0	0.0	0.0%
Office of Budget & Revenue	7.0	7.0	0.0	0.0%
Dept of Financial Management	4.5	5.0	0.5	11.1%
Accounts Payable	3.0	4.0	1.0	33.3%
Office of Procurement	7.0	7.0	0.0	0.0%
Distribution Center	10.0	10.0	0.0	0.0%
Mail Room - CS	3.0	3.0	0.0	0.0%
General Counsel	11.0	11.0	0.0	0.0%
Office of Human Capital	25.6	29.6	4.0	15.6%
Teacher Assignment Room	1.0	0.0	(1.0)	-100.0%
Careers in Teaching	9.3	9.7	0.4	4.3%
Employment Benefits - EB	10.5	9.8	(0.7)	-6.7%
Union Cntrctl Obligation-DWNPE	12.8	14.3	1.5	11.8%
Dpty. Supt. Admin & Supports	6.0	7.0	1.0	16.7%
School Culture & Climate	0.0	14.0	14.0	100.0%
Office of School Innovation	3.0	3.0	0.0	0.0%
Research & Program Evaluation	3.0	3.0	0.0	0.0%
School Operations	4.0	3.0	(1.0)	-25.0%
Student Equity & Placement -HS	18.0	18.0	0.0	0.0%
Transition Systems	1.0	1.0	0.0	0.0%
Office of Accountability	5.0	4.0	(1.0)	-20.0%
Program Efficiencies	12.0	12.0	0.0	0.0%
Information Management & Tech	5.0	4.0	(1.0)	-20.0%
Print Operations and Services	4.0	4.0	0.0	0.0%
Business Sys Tech Support - CS	7.8	7.8	0.0	0.0%
Student Information Systems-CS	9.0	9.0	0.0	0.0%
Instruct Tech for Schools - CS	11.0	11.0	0.0	0.0%
Virtual Academy of Rochester	16.6	16.6	0.0	0.0%
Help Desk Operations - CS	14.0	15.0	1.0	7.1%
Network Operations - CS	7.0	7.0	0.0	0.0%
External Special Education	50.0	56.0	6.0	12.0%
Preschool Special Education	27.4	33.4	6.1	22.1%
Rel Svcs & Medicaid Staff/Sprt	95.0	101.1	6.1	6.4%
Chief Spec Education	14.0	16.0	2.0	14.3%
School Age Special Education	25.2	23.0	(2.2)	-8.7%
Specialized Services Zone 4	9.0	7.0	(2.0)	-22.2%
Specialized Services Zone 1	20.0	24.0	4.0	20.0%
Spec Education Match Team	4.4	4.4	0.0	0.0%
Spec Educ Audiology Services	6.0	6.0	0.0	0.0%
Spec Education OT/PT Services	57.4	62.9	5.5	9.6%
Administrative Operations	1.7	1.7	0.0	0.0%
Transportation-Sprvsn- TA	9.0	9.0	0.0	0.0%
Trnsprtn-Dist-Owned - TA	86.4	86.1	(0.2)	-0.3%

Trnsprtn Pub/Priv Carriers-TA	10.0	9.0	(1.0)	-10.0%
Trnsprtn-Vhcl Maintenance-TA	8.0	8.0	0.0	0.0%
Facilities Supp-Admin - FA	1.0	1.0	0.0	0.0%
Hart Street Building	6.0	6.0	0.0	0.0%
Oprtn of Plant-Sprvsn - FA	4.5	4.5	0.0	0.0%
All Schools Unassigned - FA	9.5	9.0	(0.5)	-5.3%
CO Custodial - FA	5.0	5.0	0.0	0.0%
Serv Cntr Custodial - FA	3.0	3.0	0.0	0.0%
Plant Security - FA	3.0	0.0	(3.0)	-100.0%
Furnishings & Logistics - FA	3.0	3.0	0.0	0.0%
General Maintenance	1.5	1.5	0.0	0.0%
General - FA	20.0	59.0	39.0	195.0%
Electrical - FA	10.0	0.0	(10.0)	-100.0%
Grounds - FA	9.0	0.0	(9.0)	-100.0%
Mechanical - FA	15.0	0.0	(15.0)	-100.0%
Preventive Maintenance - FA	2.0	0.0	(2.0)	-100.0%
Office of Security Operations	28.5	28.5	0.0	0.0%
Grants & Prgrm Accountability	7.0	8.3	1.3	18.6%
ESSA Funded Programs	2.0	2.0	0.0	0.0%
Aquinas Institute of Rochester	1.0	0.0	(1.0)	-100.0%
Mary Cariola Children's Center	0.7	0.7	0.0	0.0%
Non Public Schools: City - SPP	0.3	0.3	0.0	0.0%
Health Services - SSS	2.0	2.0	0.0	0.0%
Early Screening - SSS	6.0	5.0	(1.0)	-16.7%
Human Services Systems - DM	1.0	1.0	0.0	0.0%
Social Work Services - SSS	4.0	5.0	1.0	25.0%
Student Support Services	1.0	0.0	(1.0)	-100.0%
School Counseling & Social Wrk	20.0	9.5	(10.5)	-52.5%
Equity, Inclusion, and SEL	1.0	2.0	1.0	100.0%
Yth Dev Fmly Srv Supervision	2.0	1.0	(1.0)	-50.0%
Attendance	10.0	10.0	0.0	0.0%
Office of Parent Engagement	10.0	10.0	0.0	0.0%
Family & Community Engagement	1.0	11.0	10.0	1,000.0%
Director of Community Schools	1.0	1.0	0.0	0.0%
School Chief LW	3.0	3.0	0.0	0.0%
School Chief BTS	6.0	2.0	(4.0)	-66.7%
School Chief RM	2.0	3.0	1.0	50.0%
High Schools - HS	14.0	10.0	(4.0)	-28.6%
Health, Phys Educ, & Athletics	17.0	17.0	0.0	0.0%
Testing	4.0	4.0	0.0	0.0%
Equity, Inclusion, Curr. Prgm	2.0	1.0	(1.0)	-50.0%
Teaching & Learning	16.0	9.0	(7.0)	-43.8%
Bil. Edu. & World Languages	24.2	24.2	(0.0)	0.0%
Bilingual Education	0.0	1.0	1.0	100.0%
World Languages	1.0	1.0	0.0	0.0%
Career Pathways & Int Lrng	8.8	7.8	(1.0)	-11.4%
Arts Education - AS	3.0	5.0	2.0	66.7%
Chief Academic Officer	4.0	3.0	(1.0)	-25.0%
Office of Science	2.5	3.5	1.0	40.0%
Office of Mathematics	3.5	4.5	1.0	28.6%
Office of Social Studies	2.5	3.5	1.0	40.0%
Integrated Literacy K-12	2.5	3.5	1.0	40.0%
Expanded Learning	1.0	1.0	0.0	0.0%
Teacher Center	0.0	1.0	1.0	100.0%
Dept of Professional Dvlpmnt	3.0	4.0	1.0	33.3%
<b>Subtotal Departments</b>	<b>1,033.2</b>	<b>1,064.9</b>	<b>31.7</b>	<b>3.1%</b>

Rochester City School District

5,679.3	5,641.6	(37.7)
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-0.7%

## Position Summary

### FTE Comparison by Category - General Fund

	2023- 2024 Adopted	2024- 2025 Proposed	Increase/ (Decrease)	% Change
<b>POSITIONS BY ACCOUNT</b>				
Teacher	2,634.2	2,609.7	(24.5)	-0.9%
Civil Service	1,099.2	1,088.2	(11.0)	-1.0%
Administrator	210.2	198.3	(11.9)	-5.7%
Teaching Assistants	274.9	272.0	(2.9)	-1.1%
Paraprofessional	306.4	340.2	33.9	11.0%
Building Substitute Teachers	12.0	29.5	17.5	145.8%
Employee Benefits	9.5	9.8	0.3	3.2%
<b>Grand Total</b>	<b>4,546.4</b>	<b>4,547.8</b>	<b>1.4</b>	<b>0.0%</b>

## Position Summary

### FTE Comparison by Category - Special Aid Fund

	2023- 2024 Adopted	2024- 2025 Proposed	Increase/ (Decrease)	% Change
<b>POSITIONS BY ACCOUNT</b>				
Teacher	549.9	513.2	(36.7)	-6.7%
Civil Service	76.5	73.4	(3.1)	-4.1%
Administrator	48.7	48.6	(0.1)	-0.2%
Teaching Assistants	13.0	12.0	(1.0)	-7.7%
Paraprofessional	178.6	185.6	7.0	3.9%
Building Substitute Teachers	0.0	0.0	0.0	-
Employee Benefits	0.0	0.0	0.0	-
<b>Grand Total</b>	<b>866.7</b>	<b>832.8</b>	<b>(33.9)</b>	<b>-3.9%</b>

## Position Summary

### FTE Comparison by Category - School Food Service Fund

	2023- 2024 Adopted	2024- 2025 Proposed	Increase/ (Decrease)	% Change
<b>POSITIONS BY ACCOUNT</b>				
Teacher	0.0	0.0	0.0	-
Civil Service	266.3	261.1	(5.2)	-2.0%
Administrator	0.0	0.0	0.0	-
Teaching Assistants	0.0	0.0	0.0	-
Paraprofessional	0.0	0.0	0.0	-
Building Substitute Teachers	0.0	0.0	0.0	-
Employee Benefits	0.0	0.0	0.0	-
<b>Grand Total</b>	<b>266.3</b>	<b>261.1</b>	<b>(5.2)</b>	<b>-2.0%</b>

**Position Summary**  
**FTE Comparison by Job Title by Category - General Fund**

		2023- 2024	2024- 2025	Increase/ (Decrease)	%
		Adopted	Proposed		Change
<b>POSITIONS BY ACCOUNT</b>					
Teacher	Counselor	74.0	73.3	(0.7)	-0.9%
	Counselor Bilingual	3.0	4.2	1.2	40.0%
	Instructional Coach	1.0	1.0	-	0.0%
	Language Assessor - Bilingual	2.0	2.0	-	0.0%
	Library Media Specialist	44.2	42.2	(2.0)	-4.5%
	Library Media Specialist Bilingual	1.0	1.0	-	0.0%
	Office Clerk li 40 Hrs.	1.0	-	(1.0)	-100.0%
	Rta Union Pres Release Time	0.0	0.0	-	0.0%
	Sch Soc Wrk Bil	8.0	12.0	4.0	50.0%
	School Social Worker	96.1	94.1	(2.0)	-2.1%
	School Psychologist	61.0	60.0	(1.0)	-1.6%
	School Psychologist Bilingual	4.0	4.0	-	0.0%
	School Sentry I Lead	1.0	-	(1.0)	-100.0%
	Sr School Secretary Bilingual	0.5	0.5	-	0.0%
	Tchr - Medical Lab Tech	1.0	1.0	-	0.0%
	Tchr - Mentor Release	7.3	7.3	-	0.0%
	Tchr On Assign Special Ed	3.0	3.0	-	0.0%
	Tchr Perf Arts - Dance	3.4	3.4	-	0.0%
	Tchr Perf Arts - Drama	2.3	2.3	-	0.0%
	Tchr Perf Arts - Theater	3.0	2.0	(1.0)	-33.3%
	Tchr. Reserve-Secondary Level	14.0	10.0	(4.0)	-28.6%
	Tchr-Architecture	1.2	1.2	-	0.0%
	Tchr-Art	61.5	68.3	6.8	11.1%
	Tchr-Auto Mechanic	2.4	2.4	-	0.0%
	Tchr-Bilingual-Math	7.0	8.0	1.0	14.3%
	Tchr-Bilingual-Science	10.7	10.2	(0.5)	-4.7%
	Tchr-Bilingual-Soc St	8.4	8.6	0.2	2.4%
	Tchr-Business/Marketing	12.4	15.4	3.0	24.2%
	Tchr-Computer Science	6.2	6.9	0.7	11.3%
	Tchr-Construction Trades	3.4	3.4	-	0.0%
	Tchr-Cooperative	3.0	4.5	1.5	50.0%
	Tchr-Coordinator Of Special Ed	9.0	8.0	(1.0)	-11.1%
	Tchr-Cte Foundation	1.0	2.0	1.0	100.0%
	Tchr-Culinary Careers	3.0	3.0	-	0.0%
	Tchr-Driver Ed	0.5	1.2	0.7	140.0%
	Tchr-Elem 1-3	193.0	168.0	(25.0)	-13.0%
	Tchr-Elem 1-3 Bilingual	30.0	33.0	3.0	10.0%
	Tchr-Elem 4-6	200.0	171.0	(29.0)	-14.5%
	Tchr-Elem 4-6 Bilingual	27.0	30.0	3.0	11.1%
	Tchr-English	115.8	119.8	4.0	3.5%
	Tchr-Esol	169.4	176.6	7.2	4.3%
	Tchr-Family & Consumer Science	6.9	13.4	6.5	94.2%
	Tchr-Foreign Language	58.1	62.4	4.3	7.4%
	Tchr-Graphic Arts/Design	2.2	2.2	-	0.0%
	Tchr-Health Education	26.7	28.7	2.0	7.5%
	Tchr-Hearing Impaired	9.0	10.0	1.0	11.1%
	Tchr-Home/Hospital	51.3	33.3	(18.0)	-35.1%
	Tchr-Kindergarten-Bilingual	5.0	5.5	0.5	10.0%
	Tchr-Kindergarten-Full Day	32.9	27.8	(5.1)	-15.4%
	Tchr-Literacy	0.2	-	(0.2)	-100.0%
	Tchr-Magnet Resource	2.0	2.0	-	0.0%
	Tchr-Manufacturing Technology	2.2	2.2	-	0.0%
	Tchr-Math	116.6	111.4	(5.2)	-4.5%
	Tchr-Media Communications	3.4	4.6	1.2	35.3%
	Tchr-Music,Instrumental	43.4	44.9	1.5	3.5%
	Tchr-Music,Vocal	50.4	49.3	(1.1)	-2.2%
	Tchr-On-Assign Behavior Spec	8.0	6.0	(2.0)	-25.0%
	Tchr-On-Assignment	24.3	22.1	(2.2)	-8.9%



Tchr-Physical Education	98.7	101.5	2.8	2.8%
Tchr-Pre-K Sped	1.0	1.0	-	0.0%
Tchr-Printing Trades	1.0	1.0	-	0.0%
Tchr-Reading	7.3	6.3	(1.0)	-14.1%
Tchr-Registrar	12.0	12.0	-	0.0%
Tchr-School Instructor	10.0	9.0	(1.0)	-10.0%
Tchr-Science	116.9	115.4	(1.5)	-1.3%
Tchr-Security Specialist	4.8	4.8	-	0.0%
Tchr-Social Studies	101.0	102.5	1.5	1.5%
Tchr-Spec Ed	452.5	466.4	13.9	3.1%
Tchr-Spec Ed Bilingual	38.7	42.1	3.4	8.8%
Tchr-Spec Ed Blind/Vis Imp	6.0	5.0	(1.0)	-16.7%
Tchr-Spec Ed Sp/Hh	108.7	106.3	(2.4)	-2.2%
Tchr-Speech/Hrng Imp Bil	5.0	7.4	2.4	48.0%
Tchr-Speech/Language-Audiology	5.0	5.0	-	0.0%
Tchr-Tech Electric/Electronics	1.2	1.2	-	0.0%
Tchr-Technology	24.0	26.0	2.0	8.3%
Tchr-Welding	1.2	1.2	-	0.0%
Toa-Autism Specialist	-	4.0	4.0	100.0%
Toa-Lang Proficiencyteam Assr	1.0	1.0	-	0.0%
<b>Teacher Subtotal</b>	<b>2,634.2</b>	<b>2,609.7</b>	<b>(24.5)</b>	<b>-0.9%</b>
Civil Service				
11Mth Home Schl Asst 35Hrs	3.0	3.0	-	0.0%
11Mth Home Schl Asst-Bil 35Hrs	3.0	-	(3.0)	-100.0%
Accompanist	1.0	1.0	-	0.0%
Accountant	1.0	-	(1.0)	-100.0%
Accounts Payable Supervisor	1.0	1.0	-	0.0%
Administrative Analyst	1.0	2.5	1.5	150.0%
Art Center Director	1.0	1.0	-	0.0%
Assistant Personnel Analyst	3.0	4.0	1.0	33.3%
Associate Accountant	3.0	3.0	-	0.0%
Associate Counsel	3.0	3.0	-	0.0%
Asst Custodian Engineer	59.0	51.0	(8.0)	-13.6%
Asst Dir Of Transportation	2.0	1.0	(1.0)	-50.0%
Asst Employee Benefits Tech	3.0	2.0	(1.0)	-33.3%
Asst Medicaid Analyst	3.0	3.0	-	0.0%
Asst Supervising Cust Engineer	2.0	2.0	-	0.0%
Asst. Pers. Analyst Bil	3.0	2.0	(1.0)	-33.3%
Athletic Trainer	4.0	4.0	-	0.0%
Attendance Assistant	3.0	-	(3.0)	-100.0%
Attendance Assistant 40 Hrs	1.0	3.0	2.0	200.0%
Attendance Assistant-Bilingual	1.0	-	(1.0)	-100.0%
Attendance Asst Bil 40 Hrs	-	1.0	1.0	100.0%
Auditor General	1.0	1.0	-	0.0%
Automotive Stock Clerk	1.0	1.0	-	0.0%
Benefits Specialist C	-	1.0	1.0	100.0%
Bil Community Liaison Spec	2.0	2.0	-	0.0%
Board Member 30 Hrs.	6.0	6.0	-	0.0%
Board President 30 Hrs.	1.0	1.0	-	0.0%
Budget Analyst	1.0	-	(1.0)	-100.0%
Bus Attendant	33.1	33.1	-	0.0%
Bus Dispatcher	3.0	3.0	-	0.0%
Bus Driver	46.2	45.0	(1.2)	-2.7%
Bus Maintenance Supervisor	1.0	1.0	-	0.0%
Bus Operations Expediter	4.0	4.0	-	0.0%
Bus Operations Supervisor	-	1.0	1.0	100.0%
Bus Security Assistant	1.0	2.0	1.0	100.0%
Buyer	1.0	1.0	-	0.0%
Cash Management Analyst	1.0	-	(1.0)	-100.0%
Chief Financial Officer	1.0	1.0	-	0.0%
Chief Communications Officer	1.0	1.0	-	0.0%
Child Development Assistant	4.0	4.0	-	0.0%
Class 5 Truck Driver N	4.0	4.0	-	0.0%
Cleaner	10.5	8.5	(2.0)	-19.0%
Community Coordinator	1.0	1.0	-	0.0%
Community Liaison Specialist	3.0	13.0	10.0	333.3%
Conf. Sec. To The Epo Supt.	1.0	1.0	-	0.0%
Contract Administrator	1.0	2.0	1.0	100.0%
Coor Human Services Systems	1.0	1.0	-	0.0%

Coord Of Envir Safety	0.5	0.5	-	0.0%
Coord Of Occupational Therap	1.0	1.0	-	0.0%
Coord Of Safety	1.0	1.0	-	0.0%
Costume Designer	1.0	1.0	-	0.0%
Counsl To The City School Dist	1.0	1.0	-	0.0%
Custodial Assistant	151.0	142.0	(9.0)	-6.0%
Custodian Engineer	44.5	47.0	2.5	5.6%
Data Management Programmer	2.0	2.0	-	0.0%
Data Management Specialist	3.0	3.0	-	0.0%
Data Retrieval Spec 40 Hrs.	1.0	1.0	-	0.0%
Database Administrator	3.0	3.0	-	0.0%
Digital Media Technician	1.0	1.0	-	0.0%
Dir Financial Audits & Cntrls	1.0	1.0	-	0.0%
Dir Human Capital	3.0	3.0	-	0.0%
Dir Of Educational Facilities	0.5	0.5	-	0.0%
Dir Of Employee Benefits	1.0	1.0	-	0.0%
Dir Of Financial Management	1.7	1.7	-	0.0%
Dir Of Procurement & Supply	1.0	1.0	-	0.0%
Dir Of Security Operations	1.0	1.0	-	0.0%
Dir Of Youth Eng & Cultural Re	1.0	1.0	-	0.0%
Dir Rcrtmt Slctn And Rtnsn	1.8	1.8	-	0.0%
Dir Staff And Educator Effctv	-	1.0	1.0	100.0%
Director Of Accounting	1.0	1.0	-	0.0%
Director Of Information	1.0	1.0	-	0.0%
Director Of Transportation	1.0	1.0	-	0.0%
Distr Processing Tech	6.0	7.0	1.0	16.7%
Distributed Processing Coord N	2.0	2.0	-	0.0%
Driver/Mover	2.0	2.0	-	0.0%
Dupl Offset Mach Opr	1.0	1.0	-	0.0%
Emergency Mgmt & Prof Dev Coor	1.0	1.0	-	0.0%
Employee Benefits Technician	1.0	1.0	-	0.0%
Exec Dir Budg Comp Opereff	1.0	-	(1.0)	-100.0%
Executive Assistant	7.0	7.0	-	0.0%
Executive Assistant Bilingual	3.0	3.0	-	0.0%
Facilities Utilization Asst	1.0	-	(1.0)	-100.0%
Facilities Utilization Special	-	1.0	1.0	100.0%
Foreign Language Translator	6.1	4.8	(1.3)	-20.7%
General Counsel	1.0	1.0	-	0.0%
Guard	4.0	4.0	-	0.0%
Hearing Officer	1.0	1.0	-	0.0%
Help Desk Assistant	1.0	1.0	-	0.0%
Home Schl Asst	5.8	10.0	4.2	72.4%
Home Schl Asst 40 Hrs	6.5	11.3	4.8	73.8%
Home Schl Asst Arabic 35Hrs	-	4.6	4.6	100.0%
Home Schl Asst Arabic 40Hrs	-	2.0	2.0	100.0%
Home Schl Asst Multi 35Hrs	-	1.3	1.3	100.0%
Home Schl Asst Multi 40Hrs	2.6	2.0	(0.6)	-23.1%
Home Schl Asst Nepali 35Hrs	-	2.3	2.3	100.0%
Home Schl Asst Somali 35Hrs	-	2.3	2.3	100.0%
Home School Asst Bil	6.0	-	(6.0)	-100.0%
Home School Asst Bil 40 Hrs	5.0	6.0	1.0	20.0%
Info And Comp Sys Oper/Ssa	1.0	1.0	-	0.0%
Info Svc Business Analyst	2.0	2.0	-	0.0%
Internal Control Specialist	1.0	1.0	-	0.0%
It Project Manager	1.0	1.0	-	0.0%
Jrotc Instructor	4.0	4.0	-	0.0%
Junior Accountant	-	1.0	1.0	100.0%
Labor Relations Mgr/Dir	1.0	1.0	-	0.0%
Lang Assessor Asst Bil	2.0	2.0	-	0.0%
Lead School Secretary	-	1.0	1.0	100.0%
Lead Senior School Secretary	1.0	1.0	-	0.0%
Legal Secretary I 40 Hrs	2.0	1.0	(1.0)	-50.0%
Legal Secretary Iii 40 Hrs	2.0	2.0	-	0.0%
Mail Services Assistant	2.0	1.0	(1.0)	-50.0%
Mailroom Coordinator	-	1.0	1.0	100.0%
Maint Mechanic I (Foreman)	6.0	7.0	1.0	16.7%
Maintenance Mechanic I	52.0	51.0	(1.0)	-1.9%
Maintenance Mechanic Iii	1.0	-	(1.0)	-100.0%
Management Analyst	4.0	3.0	(1.0)	-25.0%

Manager,Financial Reporting	2.0	3.0	1.0	50.0%
Medicaid Analyst	1.0	1.0	-	0.0%
Messenger	1.0	1.0	-	0.0%
Messenger/Stockkeeper	4.0	4.0	-	0.0%
Musical Inv Cntrl Asst Pt	1.0	1.0	-	0.0%
Network Administrator	3.0	2.0	(1.0)	-33.3%
Network Technician	6.0	5.0	(1.0)	-16.7%
Occup Therapy Asst	1.0	1.0	-	0.0%
Occupational Therapist	33.1	33.4	0.3	0.9%
Office Account Clerk	1.0	1.0	-	0.0%
Office Clerk I	5.0	5.0	-	0.0%
Office Clerk I Bil 35 Hrs	1.0	-	(1.0)	-100.0%
Office Clerk I Bilingual	8.0	9.0	1.0	12.5%
Office Clerk Ii	8.0	14.0	6.0	75.0%
Office Clerk Ii 40 Hrs.	19.9	25.0	5.1	25.6%
Office Clerk Ii Bilingual	5.0	2.0	(3.0)	-60.0%
Office Clerk Ii W/Typ Bil	9.0	8.0	(1.0)	-11.1%
Office Clerk Iii	22.0	15.0	(7.0)	-31.8%
Office Clerk Iii 40 Hrs	7.0	5.0	(2.0)	-28.6%
Office Clerk Iii Bil 40	2.0	1.0	(1.0)	-50.0%
Office Clerk Iii Bilingual	2.0	2.0	-	0.0%
Office Clerk Iv	12.0	14.0	2.0	16.7%
Office Clerk Iv 40 Hrs.	9.0	6.0	(3.0)	-33.3%
Office Clerk Iv Bil 40 Hrs	4.0	5.0	1.0	25.0%
Office Clerk Iv Bilingual	11.0	10.0	(1.0)	-9.1%
Painter	2.0	2.0	-	0.0%
Painting Crew Leader	1.0	1.0	-	0.0%
Payroll Clerk	1.0	2.0	1.0	100.0%
Personnel Clerk	1.0	1.0	-	0.0%
Photocopy Machine Operator C	1.0	1.0	-	0.0%
Physical Therapist	13.8	14.7	1.0	6.9%
Principal Accountant	1.0	1.0	-	0.0%
Principal Management Analyst	1.0	-	(1.0)	-100.0%
Principal Payroll Clerk	1.0	2.0	1.0	100.0%
Process And Control Specialist	2.0	2.0	-	0.0%
Programmer Analyst	1.0	1.0	-	0.0%
Project Administrator/40 Hr C	2.0	3.0	1.0	50.0%
Project Resource Mgr	3.0	3.0	-	0.0%
Pt Internal Investigator - Sch	1.5	1.5	-	0.0%
Purchasing Agent	1.0	1.0	-	0.0%
Purchasing Assistant	1.0	2.0	1.0	100.0%
Recruitment Coordinator	1.0	1.0	-	0.0%
School Secretary	16.0	11.0	(5.0)	-31.3%
School Secretary Bilingual	6.0	6.0	-	0.0%
School Selection Spec 40 Hrs	1.0	1.0	-	0.0%
School Sentry I	107.0	112.0	5.0	4.7%
School Sentry I Bilingual	20.0	24.0	4.0	20.0%
School Sentry I Lead	14.0	15.0	1.0	7.1%
School Sentry I Lead Bilingual	4.0	2.0	(2.0)	-50.0%
School Sentry Ii	11.0	1.0	(10.0)	-90.9%
School Sentry Ii Bilingual	3.0	-	(3.0)	-100.0%
Secretary I	3.0	3.0	-	0.0%
Secretary To Supt Of Schools	1.0	1.0	-	0.0%
Security Patrol Officer	6.0	6.0	-	0.0%
Senior Auto Mechanic	6.0	6.0	-	0.0%
Senior Budget Analyst	2.0	1.0	(1.0)	-51.0%
Senior Budget Technician	1.0	1.0	-	0.0%
Senior Buyer	1.0	1.0	-	0.0%
Senior Computer Operator	-	1.0	1.0	100.0%
Senior Database Administrator	2.8	2.8	-	0.0%
Senior Graphic Artist	1.0	1.0	-	0.0%
Senior Legal Secretary	-	1.0	1.0	100.0%
Senior Management Analyst	1.0	-	(1.0)	-100.0%
Senior Office Account Clerk	2.0	3.0	1.0	50.0%
Senior Payroll Clerk	4.0	4.0	-	0.0%
Senior Personnel Analyst	3.0	3.0	-	0.0%
Senior Programmer Analyst	1.0	1.0	-	0.0%
Senior Research Analyst	2.0	2.0	-	0.0%
Senior School Secretary	20.0	17.0	(3.0)	-15.0%

Senior Technical Director	1.0	1.2	0.2	23.0%
Special Education Council	1.0	1.0	-	0.0%
Sr Communications Assistant	1.0	1.0	-	0.0%
Sr Dir Of Staff & Educator Eff	0.8	0.8	-	0.0%
Sr Exec Asst To Boe	1.0	1.0	-	0.0%
Sr Info Svcs Bus Analyst	8.0	8.0	-	0.0%
Sr School Secretary Bilingual	7.5	7.5	-	0.0%
Stock Clerk	1.0	-	(1.0)	-100.0%
Stock Handler	1.0	1.0	-	0.0%
Student Svcs Rep Bil	1.0	2.0	1.0	100.0%
Student Svcs Representative	2.0	1.0	(1.0)	-50.0%
Supervising Custodian Engr	0.5	0.5	-	0.0%
Supervisor Print Shop	1.0	1.0	-	0.0%
Supervisor, Payrolls	1.0	1.0	-	0.0%
Supv Of Safety & Security	1.0	1.0	-	0.0%
Supv Of Technology Services	3.0	3.0	-	0.0%
Supvr Of Plant Maintenance	0.5	0.5	-	0.0%
Supvr Of Storehouse	1.0	1.0	-	0.0%
Technical Director	2.0	2.0	-	0.0%
Telephone Technician	3.0	4.0	1.0	33.3%
Textbook Coordinator	1.0	1.0	-	0.0%
Transportation Technican	1.0	1.0	-	0.0%
Troubleshooter	4.0	2.0	(2.0)	-50.0%
Word Proc Oper li-40 Hrs	1.0	1.0	-	0.0%
<b>Civil Service Subtotal</b>	<b>1,099.2</b>	<b>1,088.2</b>	<b>(11.0)</b>	<b>-1.0%</b>
Administrator				
Academy Director	7.0	6.0	(1.0)	-14.3%
Assistant Principal	72.4	67.0	(5.4)	-7.5%
Associate Dir Of Special Educ	9.0	11.0	2.0	22.2%
Associate Dir Related Services	1.0	-	(1.0)	-100.0%
Associate Dir Sped Compliance	1.0	1.0	-	0.0%
Budget Coordinator	-	1.0	1.0	100.0%
Chief Academic Officer	0.9	0.9	-	0.0%
Chief Of Human Capital	1.0	1.0	-	0.0%
Chief Of Operations	0.7	0.7	-	0.0%
Chief Of Schools	3.0	3.0	-	0.0%
Chief Of Staff	1.0	1.0	-	0.0%
Chief Special Educ & Rel Svcs	1.0	1.0	-	0.0%
Chief Stdt Spt Ser SI Eml Lrng	-	-	-	100.0%
Chief Technology Officer	1.0	1.0	-	0.0%
Coordinator Of Transportation	1.0	1.0	-	0.0%
Dir Alt Spec Ed Prog	1.0	1.0	-	0.0%
Dir College & Career Readiness	1.0	-	(1.0)	-100.0%
Dir Early Childhood & Numeracy	-	1.0	1.0	100.0%
Dir External Schl Operations	1.0	2.0	1.0	100.0%
Dir Grants For Supp And Enrich	0.9	0.9	-	0.0%
Dir Of Bil Edu & World Lang	0.5	0.5	-	0.0%
Dir Of Essa-Funded Prgm Accoun	0.0	-	(0.0)	-100.0%
Dir Of Grants For Acad Program	0.0	-	(0.0)	-100.0%
Dir Of Health Pe And Athletics	1.0	1.0	-	0.0%
Dir Of Schl Culture & Climate	-	1.0	1.0	100.0%
Dir Of Student Suppt Svcs	1.0	1.0	-	0.0%
Dir Of Transitional Programs	1.0	-	(1.0)	-100.0%
Dir Prgram Acntblt And Compl	-	0.0	0.0	100.0%
Dir Student Affairs & Plcmnt	1.0	-	(1.0)	-100.0%
Dir Targeted Exceptional Svcs	-	1.0	1.0	100.0%
Director Cte	1.0	-	(1.0)	-100.0%
Director Of Accountability	1.0	-	(1.0)	-100.0%
Director Of Art	1.0	-	(1.0)	-100.0%
Director Of Attendance	1.0	1.0	-	0.0%
Director Of Ela And Reading	1.0	-	(1.0)	-100.0%
Director Of English Lang Arts	1.0	-	(1.0)	-100.0%
Director Of Mathematics	1.0	-	(1.0)	-100.0%
Director Of Planning	1.0	1.0	-	0.0%
Director Of Science	1.0	-	(1.0)	-100.0%
Director Of Social Studies	1.0	-	(1.0)	-100.0%
Director Of Testing	1.0	1.0	-	0.0%
Director Of Transition Systems	1.0	1.0	-	0.0%
Director Of Youth & Justice	1.0	1.0	-	0.0%

Dpty Super Teaching Learning	1.0	1.0	-	0.0%	
Dpty Supt Of Admin&Support	1.0	1.0	-	0.0%	
Epo Athletic Director	1.0	1.0	-	0.0%	
Epo Chief Financial Officer	1.0	1.0	-	0.0%	
Epo Freshman Academy Director	1.0	1.0	-	0.0%	
Epo Lower School Principal	1.0	1.0	-	0.0%	
Epo Spec Educ Administrator	1.0	1.0	-	0.0%	
Epo Superintendent	1.0	1.0	-	0.0%	
Epo Upper School Principal	1.0	1.0	-	0.0%	
Epo Vice Principal	7.0	7.0	-	0.0%	
Ex Dir Acctnbly & Stu Rgstrn	1.0	1.0	-	0.0%	
Ex Dir Arts And Music	-	1.0	1.0	100.0%	
Ex Dir Ela & Reading	-	1.0	1.0	100.0%	
Ex Dir Fmly & Comm Engagement	1.0	1.0	-	0.0%	
Ex Dir Media Services	-	0.4	0.4	100.0%	
Exe Dir Of Grants And Prgm Acc	0.4	0.4	-	0.0%	
Exec Dir Bilgual Ed World Lang	1.0	1.0	-	0.0%	
Exec Dir Budg Comp Opereff	-	1.0	1.0	100.0%	
Exec Dir Of Cte	-	1.0	1.0	100.0%	
Exec Dir Of Instructional Tech	1.0	1.0	-	0.0%	
Exec Dir Of Mathematics	-	1.0	1.0	100.0%	
Exec Dir Of Social Studies	-	1.0	1.0	100.0%	
Exec Dir Pe/Athletics/Health	1.0	1.0	-	0.0%	
Exec Dir Stu Eqty N Plcmnt	-	1.0	1.0	100.0%	
Exec Dir Student Support Srvc	1.0	1.0	-	0.0%	
Exec Dir Tchg & Lrng Sp. Init.	1.0	-	(1.0)	-100.0%	
Executive Director Of Science	-	1.0	1.0	100.0%	
Grants Finance Coordinator	-	0.5	0.5	100.0%	
Instr Dir Of Lib & Media Srvc	0.4	-	(0.4)	-100.0%	
Principal	32.0	26.0	(6.0)	-18.8%	
Principal-Secondary	15.0	14.0	(1.0)	-6.7%	
Prof. Development Specialist	3.0	2.0	(1.0)	-33.3%	
Sch Coord Health/Pe/Athletics	9.0	9.0	-	0.0%	
Spec Asst, Epo Superintendent	1.0	1.0	-	0.0%	
Superintendent	1.0	1.0	-	0.0%	
Zone Dir Of Specialized Srvc	4.0	4.0	-	0.0%	
<b>Administrator Subtotal</b>		<b>210.2</b>	<b>198.3</b>	<b>(11.9)</b>	<b>-5.7%</b>
Teaching Assistants	Epo Bilingual Tchr Assistant	1.0	-	(1.0)	-100.0%
	Epo Tchr Asst Special Ed	2.0	4.0	2.0	100.0%
	Lead Teaching Assistant	-	1.0	1.0	100.0%
	Tchr Asst	3.0	3.0	-	0.0%
	Tchr Asst - Iss	45.0	41.0	(4.0)	-8.9%
	Tchr Asst - Rap President	1.0	1.0	-	0.0%
	Tchr Asst - Spec Ed Bil	13.0	10.0	(3.0)	-23.1%
	Tchr Asst - Special Education	202.9	211.0	8.1	4.0%
	Tchr Asst - Technology	1.0	1.0	-	0.0%
	Tchr Asst Bilingual	6.0	-	(6.0)	-100.0%
<b>Teaching Assistants Subtotal</b>		<b>274.9</b>	<b>272.0</b>	<b>(2.9)</b>	<b>-1.1%</b>
Paraprofessional	Epo Para Ada 37.5 Hrs	-	-	-	0.0%
	Epo Para Bilingual	1.0	-	(1.0)	-100.0%
	Epo Para Sp Ed 1:1	3.0	2.0	(1.0)	-33.3%
	Epo Para Special Ed	4.0	6.0	2.0	50.0%
	Epo Pool Para 40 Hrs.	1.0	1.0	-	0.0%
	Para Ada	3.0	3.0	-	0.0%
	Para Ada 37.5 Hrs	-	1.0	1.0	100.0%
	Para Bilingual 35 Hrs	2.0	2.0	-	0.0%
	Para Pool 32.5 Hrs	9.0	9.0	-	0.0%
	Para Pre-K	2.3	2.3	-	0.0%
	Para Pre-K Break	1.3	1.3	-	0.0%
	Para Primary Proj	6.7	6.6	(0.2)	-2.2%
	Para Spec Ed	79.0	79.0	-	0.0%
	Para Spec Ed 1:1	78.0	73.0	(5.0)	-6.4%
	Para Spec Ed 1:1 Bilin 30 Hrs	3.0	-	(3.0)	-100.0%
	Para Spec Ed 32.5 Hrs	8.0	-	(8.0)	-100.0%
	Para Spec Ed 35 Hrs	45.0	89.0	44.0	97.8%
	Para Sped 1:1 35 Hrs	26.0	37.0	11.0	42.3%
	Para Sped Ed 1:1 Bil 35 Hrs	4.0	4.0	-	0.0%

	Parent Liaison	25.0	19.0	(6.0)	-24.0%
	Parent Liaison Bilingual	5.0	5.0	-	0.0%
<b>Paraprofessional Subtotal</b>		<b>306.4</b>	<b>340.2</b>	<b>33.9</b>	<b>11.0%</b>
Building Subs	Per Diem Building Teacher	12.0	25.0	13.0	108.3%
	School Psychologist-Intern	-	4.5	4.5	100.0%
<b>Building Subs Subtotal</b>		<b>12.0</b>	<b>29.5</b>	<b>17.5</b>	<b>145.8%</b>
Employee Benefits	Assistant Principal	1.0	1.0	-	0.0%
	Library Media Specialist	1.0	1.8	0.8	80.0%
	Para Covid Es 30 Hrs	1.0	-	(1.0)	-100.0%
	Tchr-Construction Trades	1.0	1.0	-	0.0%
	Tchr-Elem 1-3	2.0	2.0	-	0.0%
	Tchr-Esol	0.5	-	(0.5)	-100.0%
	Tchr-Social Studies	-	1.0	1.0	100.0%
	Tchr-Spec Ed	3.0	3.0	-	0.0%
	<b>Employee Benefits Subtotal</b>	<b>9.5</b>	<b>9.8</b>	<b>0.3</b>	<b>3.2%</b>
<b>Grand Total</b>		<b>4,546.4</b>	<b>4,547.8</b>	<b>1.4</b>	<b>0.0%</b>

## Position Summary

### FTE Comparison by Job Title by Category - Special Aid Fund

		2023- 2024 Adopted	2024- 2025 Proposed	Increase/ (Decrease)	% Change
<b>POSITIONS BY ACCOUNT</b>					
Teacher	Counselor	1.5	20.2	18.7	1,246.7%
	Counselor Bilingual		0.8	0.8	100.0%
	Data Coach	6.5	2.0	(4.5)	-69.2%
	Instructional Coach	58.0	52.8	(5.2)	-9.0%
	Intervention/Prevention Tchr	67.4	34.6	(32.8)	-48.7%
	Pre-K Tchr On Assignment	10.0	12.0	2.0	20.0%
	Rppp Parent Group Leader	2.0	2.0	-	0.0%
	Sch Social Worker	2.4	7.4	5.0	209.2%
	Tchr - Mentor Release		0.4	0.4	100.0%
	Tchr On Assign -Bil	2.0	-	(2.0)	-100.0%
	Tchr On Assign Special Ed	1.0	1.0	-	0.0%
	Tchr Reading - Bil	1.0	1.0	-	0.0%
	Tchr-Auto Mechanics	1.0	1.0	-	0.0%
	Tchr-Business/Marketing		1.0	1.0	100.0%
	Tchr-Cooperative	1.5	1.0	(0.5)	-33.3%
	Tchr-Coordinator Of Special Ed	3.0	4.0	1.0	33.3%
	Tchr-Culinary Careers	1.0	1.0	-	0.0%
	Tchr-Elect/Electronics	1.0	1.0	-	0.0%
	Tchr-ELL Coach	2.0	2.0	-	0.0%
	Tchr-English	2.9	1.0	(1.9)	-65.5%
	Tchr-Esol	5.4	2.8	(2.6)	-48.1%
	Tchr-Kindergarten-Bilingual	5.0	5.5	0.5	10.0%
	Tchr-Kindergarten-Full Day	32.9	27.8	(5.1)	-15.4%
	Tchr-Literacy	0.5		(0.5)	-100.0%
	Tchr-Math	3.4	1.1	(2.3)	-67.6%
	Tchr-On-Assign Avid	1.9		(1.9)	-100.0%
	Tchr-On-Assignment	92.9	57.7	(35.2)	-37.9%
	Tchr-Pre-K	87.7	86.7	(1.0)	-1.1%
	Tchr-Pre-K Bilingual	10.0	12.0	2.0	20.0%
	Tchr-Prek Music	1.0	1.0	-	0.0%
	Tchr-Prek Psychologist	3.0	3.0	-	0.0%
	Tchr-Prek Soc Wrkr	5.0	3.5	(1.5)	-30.0%
	Tchr-Pre-K Sped	19.0	25.0	6.0	31.6%
	Tchr-Prek Speech/Hearing	22.1	25.8	3.7	16.7%
	Tchr-Reading	7.9	38.3	30.4	387.3%
	Tchr-Schl Instr, Trades	3.0	2.0	(1.0)	-33.3%
	Tchr-School Instructor	17.0	11.0	(6.0)	-35.3%
	Tchr-Science	1.7	0.9	(0.8)	-47.1%
	Tchr-Social Studies	0.8	0.3	(0.5)	-67.5%
	Tchr-Spec Ed	53.9	52.2	(1.7)	-3.2%
	Tchr-Spec Ed Bilingual	4.7	5.5	0.8	17.0%
	Tchr-Wellness Ctr. Coord.	2.0	2.0	-	0.0%
	Toa Latino Studies Suppt Coach	1.0	-	(1.0)	-100.0%
	Toa Multi Tier Support System	3.0	2.0	(1.0)	-33.3%
	Toa-Autism Specialist		1.0	1.0	100.0%
	Toa-Inter Bacca Coordinator	1.0	-	(1.0)	-100.0%
<b>Teacher Subtotal</b>		<b>549.9</b>	<b>513.2</b>	<b>(36.7)</b>	<b>-6.7%</b>
Civil Service	Administrative Analyst		0.5	0.5	100.0%
	Attendance Assistant 40 Hrs	1.0	-	(1.0)	-100.0%
	Budget Analyst	1.0	1.0	-	0.0%
	Child Development Assistant	1.0	1.0	-	0.0%
	Child Development Assist-Bil	1.0	-	(1.0)	-100.0%
	Community Liaison Specialist	1.0		(1.0)	-100.0%
	Computer Services Liaison		1.0	1.0	100.0%

Custodial Assistant	2.0	2.0	-	0.0%
Custodian Engineer	1.0	0.3	(0.8)	-75.0%
Data Liaison Specialist	1.0	1.0	-	0.0%
Data Management Specialist		1.0	1.0	100.0%
Dir Of Financial Management	0.3	0.3	-	0.0%
Dir Rcrtmt Slctn And Rtnsn	0.8	0.8	-	0.0%
Food Svc Hlpr	1.8	1.8	-	0.0%
Foreign Language Translator	1.1	1.8	0.7	63.6%
Home Schl Asst	0.2	-	(0.2)	-100.0%
Home Schl Asst 40 Hrs	4.5	0.7	(3.8)	-84.4%
Home Schl Asst Bantu 40Hrs		2.0	2.0	100.0%
Home Schl Asst Dari/Psht 35Hrs		1.0	1.0	100.0%
Home Schl Asst Dari/Psht 40Hrs		1.0	1.0	100.0%
Home Schl Asst Nepali 35Hrs		1.0	1.0	100.0%
Home Schl Asst Ukrainian 40Hrs		3.0	3.0	100.0%
Home School Asst Bil	3.0	1.0	(2.0)	-66.7%
Home School Asst Bil 40 Hrs	4.0	1.0	(3.0)	-75.0%
Occupational Therapist	7.2	10.5	3.3	45.1%
Office Clerk I	6.0	3.0	(3.0)	-50.0%
Office Clerk I Bilingual	2.0	2.0	-	0.0%
Office Clerk Ii 40 Hrs.	2.0	3.0	1.0	50.0%
Office Clerk Iii 40 Hrs	2.0	3.0	1.0	50.0%
Office Clerk Iv 40 Hrs.	4.0	2.0	(2.0)	-50.0%
Office Clerk Iv Bilingual	1.0	1.0	-	0.0%
Physical Therapist	4.4	5.8	1.4	32.2%
Project Administrator/40 Hr C	2.5	-	(2.5)	-100.0%
Project Assistant	1.0	-	(1.0)	-100.0%
School Health Coordinator	1.0	1.0	-	0.0%
School Secretary Bilingual	2.0	2.0	-	0.0%
School Sentry I	2.0	2.0	-	0.0%
School Sentry I Bilingual	2.0	2.0	-	0.0%
Secretary I	3.0	3.0	-	0.0%
Senior Budget Analyst	1.0	1.0	0.0	0.0%
Senior Management Analyst	1.0	1.0	-	0.0%
Senior Office Account Clerk	0.8	-	(0.8)	-100.0%
Senior Research Analyst	2.0	2.0	-	0.0%
Senior School Secretary		1.0	1.0	100.0%
Student Srvc Rep Bil	3.0	2.0	(1.0)	-33.3%
Student Srvc Representative	2.0	3.0	1.0	50.0%
<b>Civil Service Subtotal</b>	<b>76.5</b>	<b>73.4</b>	<b>(3.1)</b>	<b>-4.1%</b>
Administrator				
Academy Director	1.0	1.0	-	0.0%
Associate Dir Families Transit		1.0	1.0	100.0%
Associate Dir Homeless Prog		-	-	0.0%
Associate Dir Of Special Educ	21.0	21.0	-	0.0%
Associate Director	3.0	1.0	(2.0)	-66.7%
Chief Academic Officer	0.1	0.1	-	0.0%
Coor Crisis Support%Compliance	0.5	-	(0.5)	-100.0%
Coord Of Supplemental Funds	1.0	2.0	1.0	0.0%
Dir Grants For Supp And Enrich	0.2	0.2	-	0.0%
Dir Of Bil Edu & World Lang	0.5	0.5	-	0.0%
Dir Of Community Schools	1.0	1.0	-	0.0%
Dir Of Community/Parent Involv	1.0	1.0	-	0.0%
Dir Of Educational Improvement		1.0	1.0	100.0%
Dir Of English As New Language	1.0	1.0	-	0.0%
Dir Of Essa-Funded Prgm Accoun	1.0	-	(1.0)	-100.0%
Dir Of Grants For Acad Program	1.0	1.0	0.0	0.0%
Dir Of Learning Mngmt Systems	1.0	1.0	-	0.0%
Dir Of Prof Lrng Init & Out		1.0	1.0	0.0%
Dir Prgram Acctnblt And Compl		1.0	1.0	100.0%
Dir Roch Erly Childhood Ed Ctr	1.0	1.0	-	0.0%
Director Of Expanded Learning	1.0	1.0	-	0.0%
Director Of Multi Tier Support	1.0	1.0	-	0.0%
Director Of Ptech	1.0	1.0	-	0.0%
Director Of School Turnaround	1.0	-	(1.0)	-100.0%
Ex Dir Media Services		0.6	0.6	100.0%



	Exe Dir Eqty Incls Crclmprgm	1.0	1.0	-	0.0%
	Exe Dir Of Grants And Prgm Acc	0.6	0.6	-	0.0%
	Exec Dir Integrated Literacy		1.0	1.0	100.0%
	Exec Dir Of Early Childhood Ed	1.0	1.0	-	0.0%
	Executive Dir Of Prof Lrng	1.0	1.0	-	0.0%
	Executive Dir Of Sch Innovatio	1.0	1.0	-	0.0%
	Executive Director Of Oaces		1.0	1.0	100.0%
	Grants Finance Coordinator		0.5	0.5	100.0%
	Instr Dir Of Lib & Media Svcs	0.7		(0.7)	-100.0%
	Prj Impl Spcl School Based	1.5	1.0	(0.5)	-33.3%
	Prog Admin Pre-K	0.6	1.0	0.4	66.7%
	Program Administrator	1.0		(1.0)	-100.0%
	Project Implementation Special	2.0		(2.0)	-100.0%
	Sr Dir Of Staff & Educator Eff	0.2	0.2	-	0.0%
<b>Administrator Subtotal</b>		<b>48.7</b>	<b>48.6</b>	<b>(0.1)</b>	<b>-0.2%</b>
Teaching Assistants	Tchr Asst - Intervention	7.0	5.0	(2.0)	-28.6%
	Tchr Asst - Special Education	3.0	7.0	4.0	133.3%
	Tchr Asst Academic Intrvn	3.0	-	(3.0)	-100.0%
<b>Teaching Assistants Subtotal</b>		<b>13.0</b>	<b>12.0</b>	<b>(1.0)</b>	<b>-7.7%</b>
Paraprofessional	Lead Para Prek	1.0	1.0	-	0.0%
	Para	7.0	3.0	(4.0)	-57.1%
	Para Bilingual 35 Hrs	4.0	5.0	1.0	25.0%
	Para Pre-K	77.7	73.7	(4.0)	-5.1%
	Para Prek Bilingual 32.5 Hrs	11.0	13.0	2.0	0.0%
	Para Pre-K Break	54.7	53.7	(1.0)	-1.8%
	Para Pre-K Break Bil 32.5		3.0	3.0	100.0%
	Para Pre-K Spec Ed	17.0	28.0	11.0	64.7%
	Para Primary Proj	2.3	2.3	-	0.0%
	Para Technology 32.5 Hrs	1.0	1.0	-	0.0%
	Prek Parent Liaison	2.0	1.0	(1.0)	-50.0%
	Prek Parent Liaison Bilingual	1.0	1.0	-	0.0%
<b>Paraprofessional Subtotal</b>		<b>178.6</b>	<b>185.6</b>	<b>7.0</b>	<b>3.9%</b>
Building Subs	Per Diem Building Teacher		-	-	0.0%
<b>Building Subs Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Grand Total</b>		<b>866.7</b>	<b>832.8</b>	<b>(33.9)</b>	<b>-3.9%</b>

## Position Summary

### FTE Comparison by Job Title by Category - School Food Service Fund

		2023- 2024	2024- 2025	Increase/ (Decrease)	%
		Adopted	Proposed		Change
<b>POSITIONS BY ACCOUNT</b>					
Civil Service	Associate Accountant	1.0	1.0	-	0.0%
	Asst Cook	40.2	38.9	(1.3)	-3.1%
	Asst Dir District Supp Opr	1.0	1.0	-	0.0%
	Cafeteria Manager	8.0	7.0	(1.0)	-12.5%
	Class 5 Truck Driver	7.0	7.0	-	0.0%
	Cook	4.8	2.9	(1.9)	-39.5%
	Cook Manager	41.0	50.0	9.0	22.0%
	Dir Of Dist Support Operations	1.0	1.0	-	0.0%
	Dir Of Schl Food Service	1.0	1.0	-	0.0%
	Executive Chef	1.0	1.0	-	0.0%
	Food Srvc Field Supv	5.0	5.0	-	0.0%
	Food Svc Hlpr	91.5	80.8	(10.7)	-11.7%
	Food Svc Hlpr-Under 4 Hr/Da	1.8	-	(1.8)	-100.0%
	Fsh/Cashier	3.3	1.8	(1.5)	-46.2%
	Office Clerk li 40 Hrs.	2.0	2.0	-	0.0%
	Porter	50.8	54.8	4.0	7.8%
	School Nutrition Coord	1.0	1.0	-	0.0%
	Senior Office Account Clerk	1.0	1.0	-	0.0%
	Stock Handler	3.0	3.0	-	0.0%
	Supervising Stock Clerk	1.0	1.0	-	0.0%
<b>Grand Ttotal</b>		<b>266.3</b>	<b>261.1</b>	<b>(5.2)</b>	<b>-2.0%</b>

## Position Summary

### District-Wide Positions by Account - All Funds

	2017 - 2018 Actual	2018 - 2019 Actual	2019 - 2020 Actual	2020 - 2021 Actual	2021 - 2022 Actual	2022 - 2023 Actual	2023 - 2024 Adopted	2024 - 2025 Proposed
<b>POSITIONS BY ACCOUNT</b>								
Teacher	3,664.0	3,758.4	3,444.6	3,078.1	3,169.2	3,279.3	3,184.1	3,122.9
Civil Service	1,517.9	1,553.1	1,470.9	1,454.1	1,486.2	1,528.8	1,442.0	1,422.7
Administrator	310.2	310.7	276.5	256.2	280.9	295.9	258.9	246.9
Teaching Assistants	301.0	329.4	300.6	267.0	281.0	279.0	287.9	284.0
Paraprofessional	576.3	557.6	479.6	474.0	524.0	538.2	485.0	525.9
Building Substitute Teachers	27.0	26.0	26.0	27.0	101.0	90.0	12.0	29.5
Employee Benefits	2.0	7.0	12.0	19.5	20.0	12.5	9.5	9.8
<b>Grand Total</b>	<b>6,398.4</b>	<b>6,542.2</b>	<b>6,010.2</b>	<b>5,575.9</b>	<b>5,862.3</b>	<b>6,023.8</b>	<b>5,679.3</b>	<b>5,641.6</b>