

# CITY OF BATAVIA

## FY 24/25 Budget

Rachael J. Tabelski  
City Manager







# City of Batavia Mission

Our mission is to create and sustain a vibrant, affordable, safe community where people choose to live and work and where, through a supportive environment, businesses continually flourish.





# City of Batavia Vision

We consider our community to include its citizens, business owners and employees, and all those with whom we interact.





# City of Batavia Guiding Principles

- Balance short-term needs with long-term vision for what is in the best interests of community members.
- Commit to making Batavia the best place in New York State to live and work, and to leave a legacy of a better quality of life in Batavia for our children.
- Focus on continuous improvement in meeting the needs of our customers.
- Take well-reasoned risks in deciding how best to deliver high quality, cost effective services.
- Encourage sustainable growth through innovative and cooperative economic development.
- Believe that the best decisions are made through teamwork and mutual respect among Council, staff and community members.
- Be accountable and responsive to community members.
- Act with the highest standards of professionalism, with unwavering integrity and ethics.



# City of Batavia Statistics

- Increased Population
  - 15,600 (4/1/2020) vs. 15,465 (4/1/2010)
- Median Household Income = \$55,887
  - Average Cost of Home \$100,000
  - Reduction in Poverty by 4.5% over last decade
- Unemployment under 4%
  - 9,436 people work in the City of Batavia daily
- 45% of Batavia Households make more than \$60K
  - 24% earn more than the National Average
- 54% of Homes are Owner Occupied
  - Increased need for New Market Rate Housing



# FY 24/25 Budget Highlights



## General Fund

- **\$37 M Total City Budget**
- **\$21.8 M General Fund Budget**
- Tax Rate increases \$0.02
- Proposed FY 24/25 Tax Rate \$8.96
- General Fund Budget Increase of \$2.3 M

## Water/Sewer Budget

- **\$4.4 M Sewer Budget**
- 2024 Sewer Rate \$3.14 per 1,000 gallons
- Rate remains the Same
- **\$6.6 M Water Budget**
- 2024 Water Rate \$6.46 per 1,000 gallons
- Increase of \$0.19



# Average Cost to Home Owner

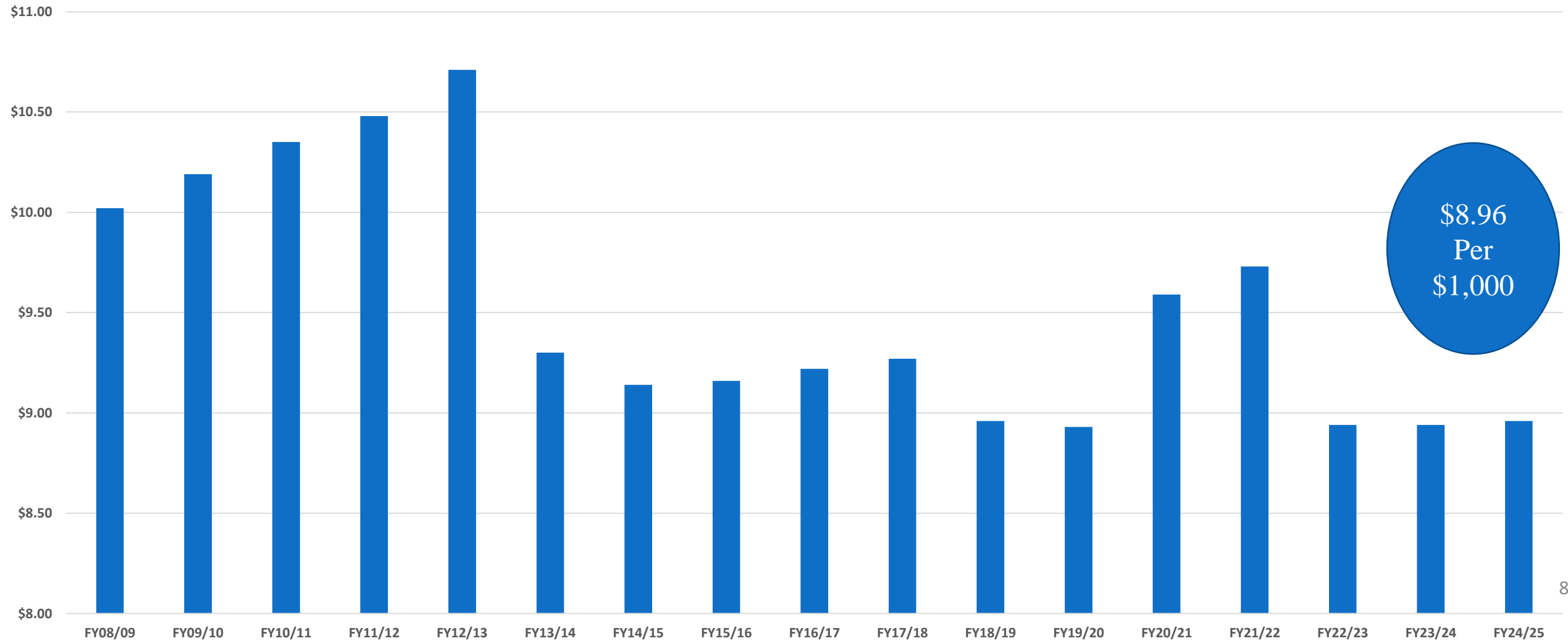
- \$896 per year in City Taxes for \$100,000 assessed value
  - Increase of \$2.00 from last year
  - \$2.45 per day for average tax payer for City Services
- Family of Four average of \$149 per quarter for Water and Sewer
  - Water Rate = \$6.46
  - Sewer Rate = \$3.14
- Sewer and Water Annual cost per household (4 persons) = \$596
  - Increase of \$3.80 per person per year
  - Increase of \$15.20 per household (4 persons)

Average use = 5,000 gallons per person per quarter



# Tax Rate

## City Real Property Tax





# Proposed City Tax Bill

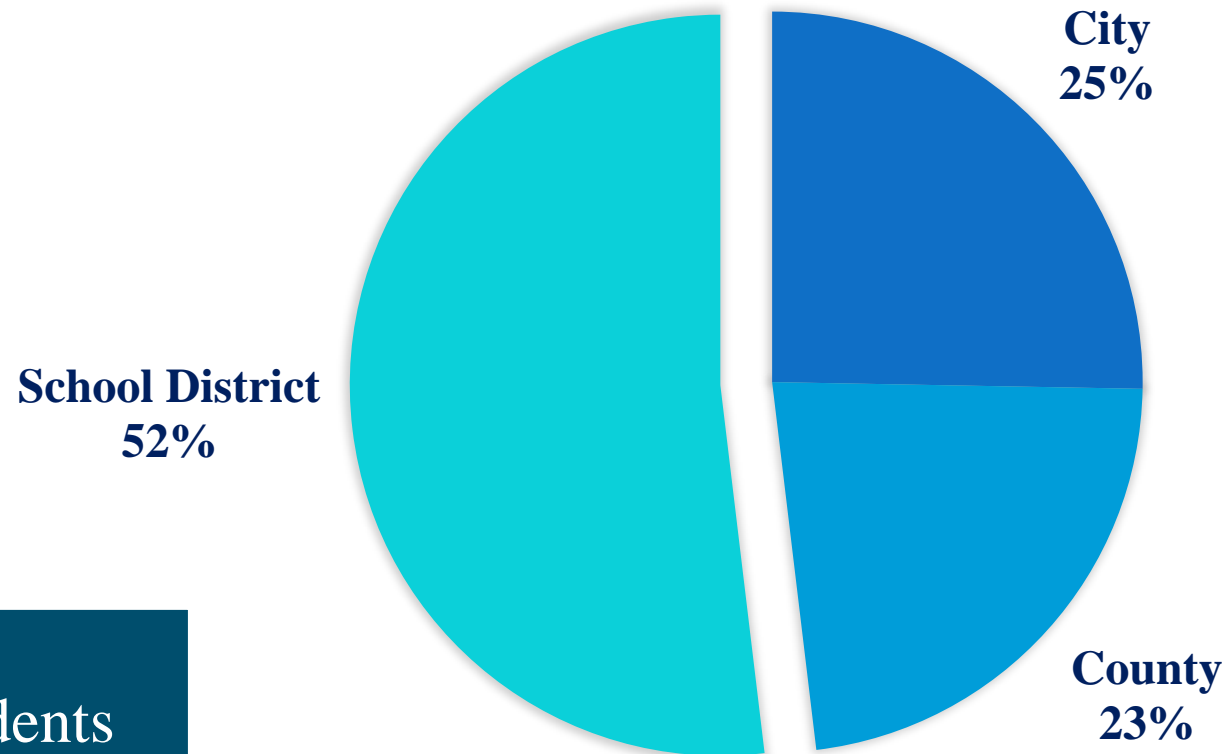
Value of Property	Estimated City Tax Bill
\$50,000	\$448
\$75,000	\$672
\$100,000	\$896
\$150,000	\$1,344
\$200,000	\$1,792

Based on an estimated City tax rate of \$8.96 Per \$1,000



# Local Tax Bill Distribution

## TYPICAL TAX BILL

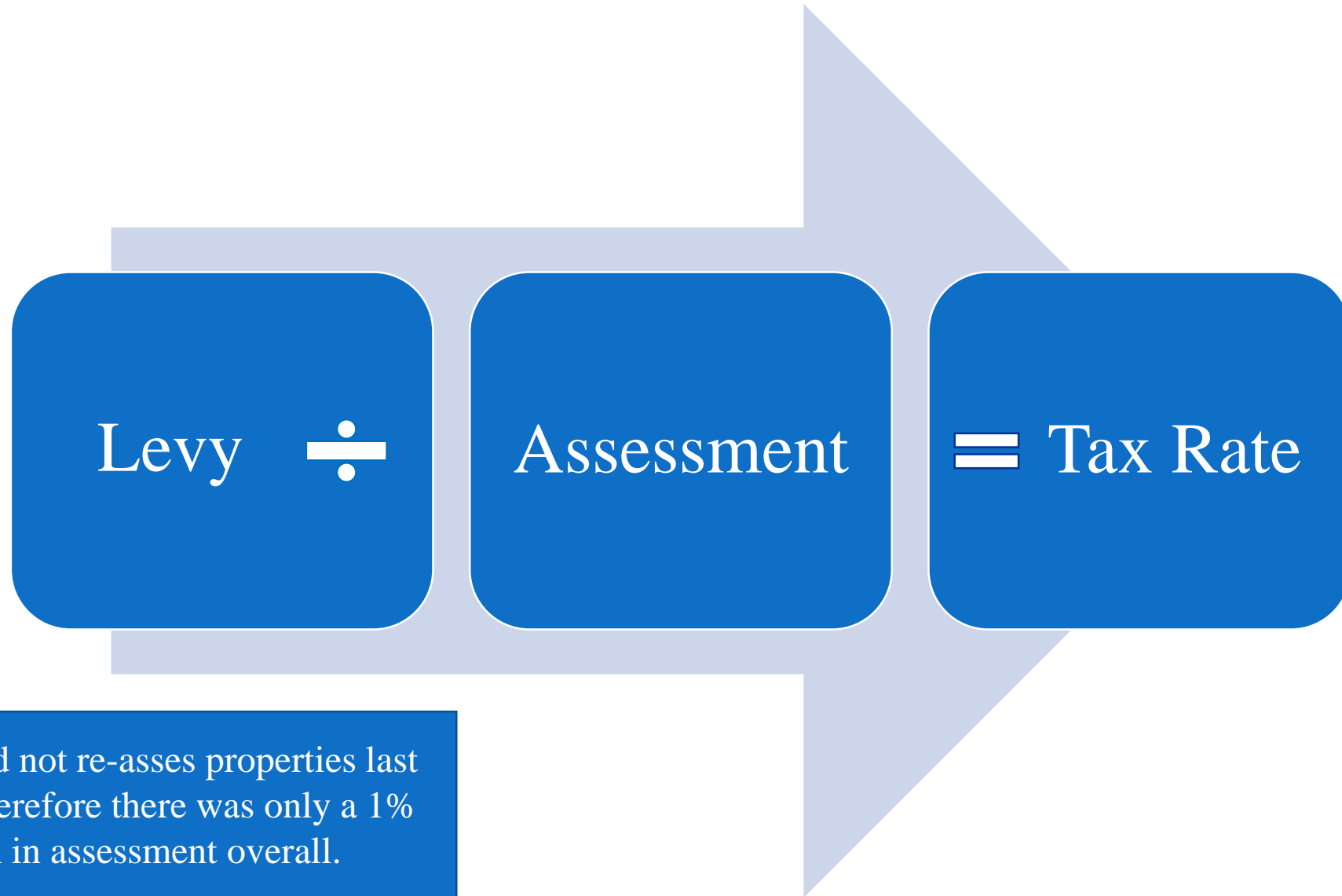


Some City residents enjoy the benefits that the School provides.

All City residents enjoy the benefits that the City provides.

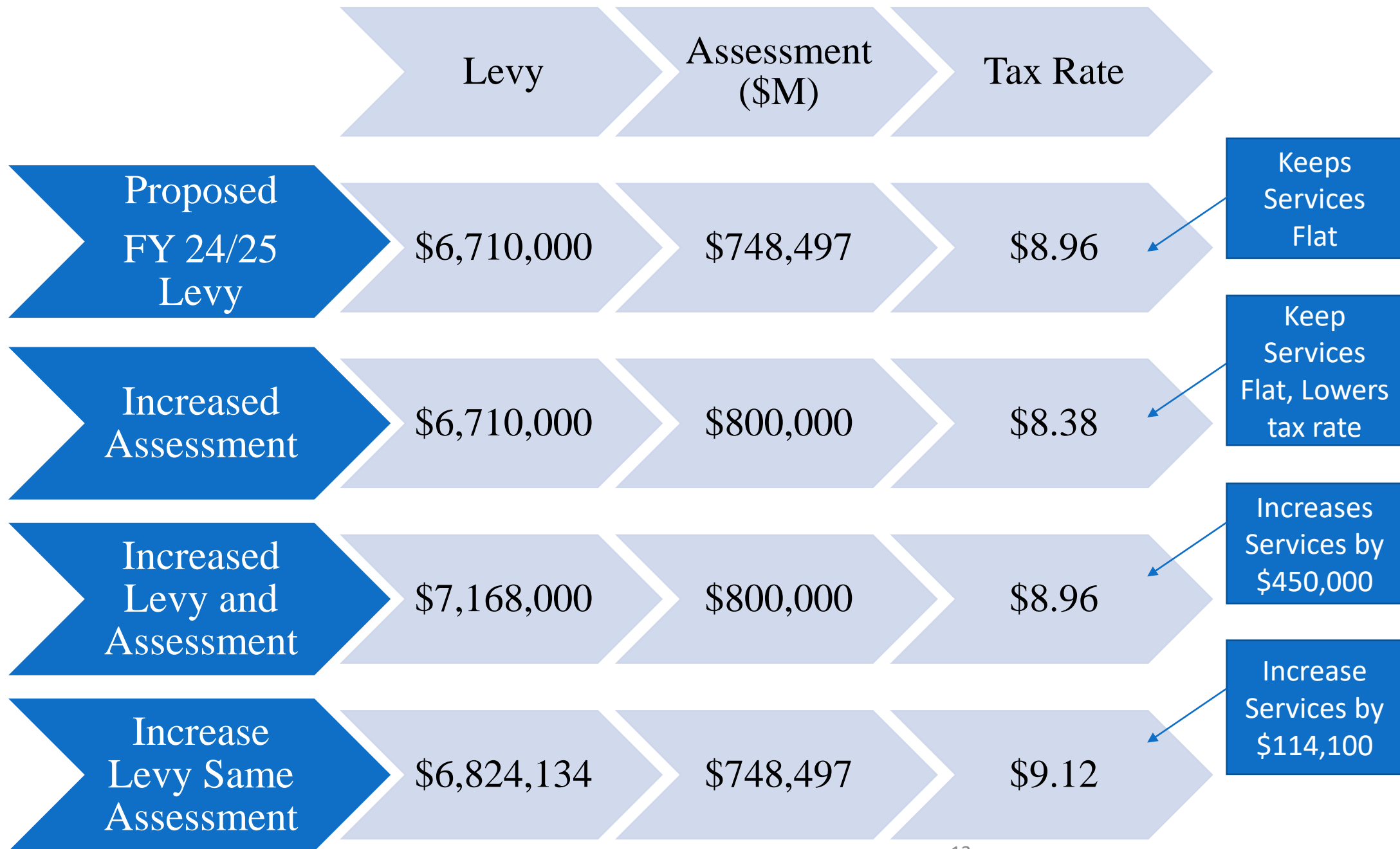
Based on an estimated City tax rate of \$8.96 Per \$1,000





The City did not re-asses properties last year, and therefore there was only a 1% growth in assessment overall.





City can raise an additional \$114,100 in Levy and remain under the 2% tax cap



# What Taxes Pay For

Infrastructure

Public  
Safety

Economic  
Development



# Service Oriented Culture

## Public Safety

**Provide comprehensive, effective services to protect and serve residents.**

- Police-respond to emergency calls 24 hours per day.
- Fire- respond to emergency calls 24 hours per day.
- DPW-respond to emergency calls 24 hours per day.

## Infrastructure

**Provide adequate, safe and environmentally sound resources for the City residents.**

- Streets
- Sidewalks
- Parks
- Water plant and lines
- Sewer plant and lines
- Storm Sewer
- Parking lots

## Development

**Provide residents and businesses with resources to improve their property and neighborhoods.**

- Economic Development
- Business Development
- Job Development
- Housing Development
- Community Development
- Street Lights



# Capital Projects

## Completed FY 23/24

- LED Light Replacement (city-wide)
- Harvester Richmond
- Court Street Parking Lot
- Several street resurfacing & sidewalk projects
- Sewer Lining Improvements
- Water Plant Improvements

## Under Construction

- Jackson Square
- Bank Street Water
- Jackson Street Water
- Bank Street Streetscape
- Fire Station and BOM Facility Project
- City Center Silos
- Police Station
- Water Treatment Plant





# Capital Projects

## In Design

- Ice Rink Chiller Project
- Bank Street Streetscape Project
- Cohocton/Walnut Water Main
- Maple and Mill Sanitary Sewer
- Pearl Street Water Main
- Wastewater Treatment Plant Pond Sludge Removal
- CHIPS Street & sidewalk Projects
- Paving of the BOM Parking Lot
- Resurfacing Courts at Kibbe Park
- Austin Park playground equipment
- Grant \$- single family home rehabilitation





# Success is a Team Sport

## Impact



What is the direct impact to residents?

**A Safe City**

## Growth



How will we continue to meet demands as the City grows?

**Planning & Execution**

## Prosperity

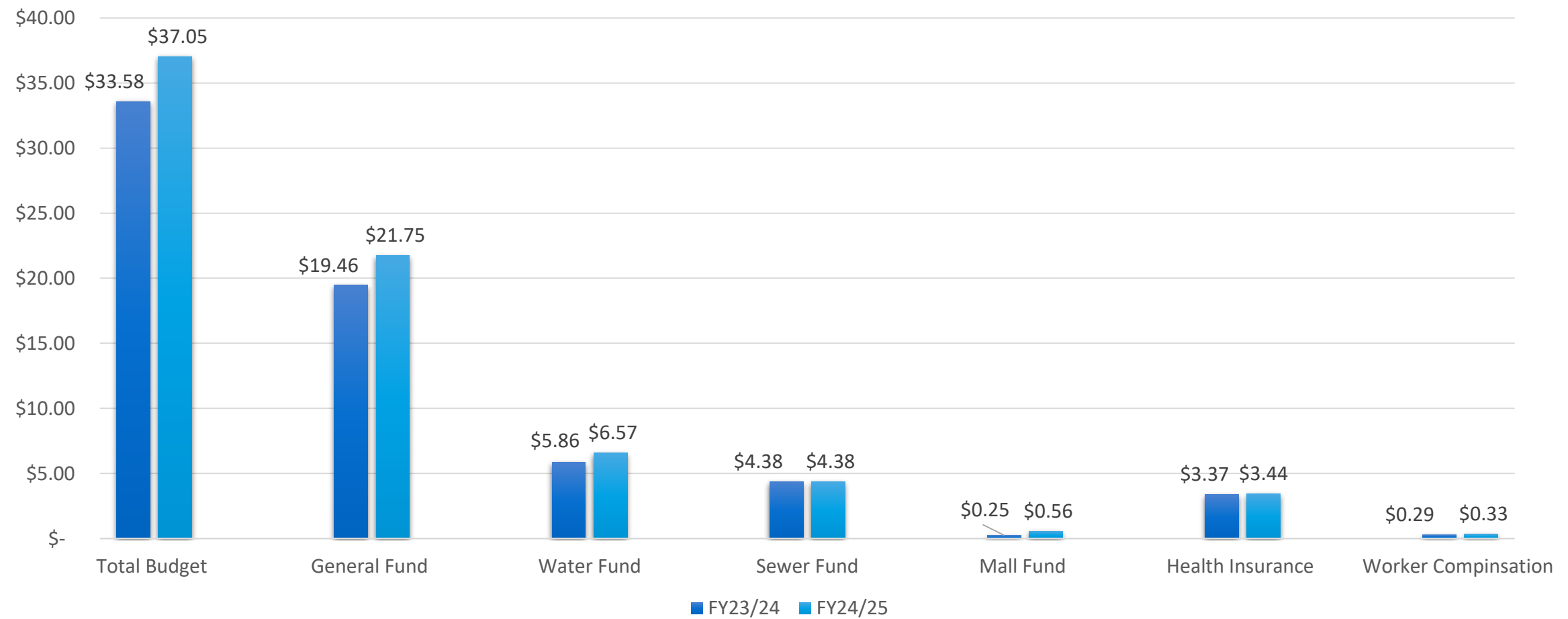


How will we ensure we can provide opportunities for all residents?

**Partnerships**

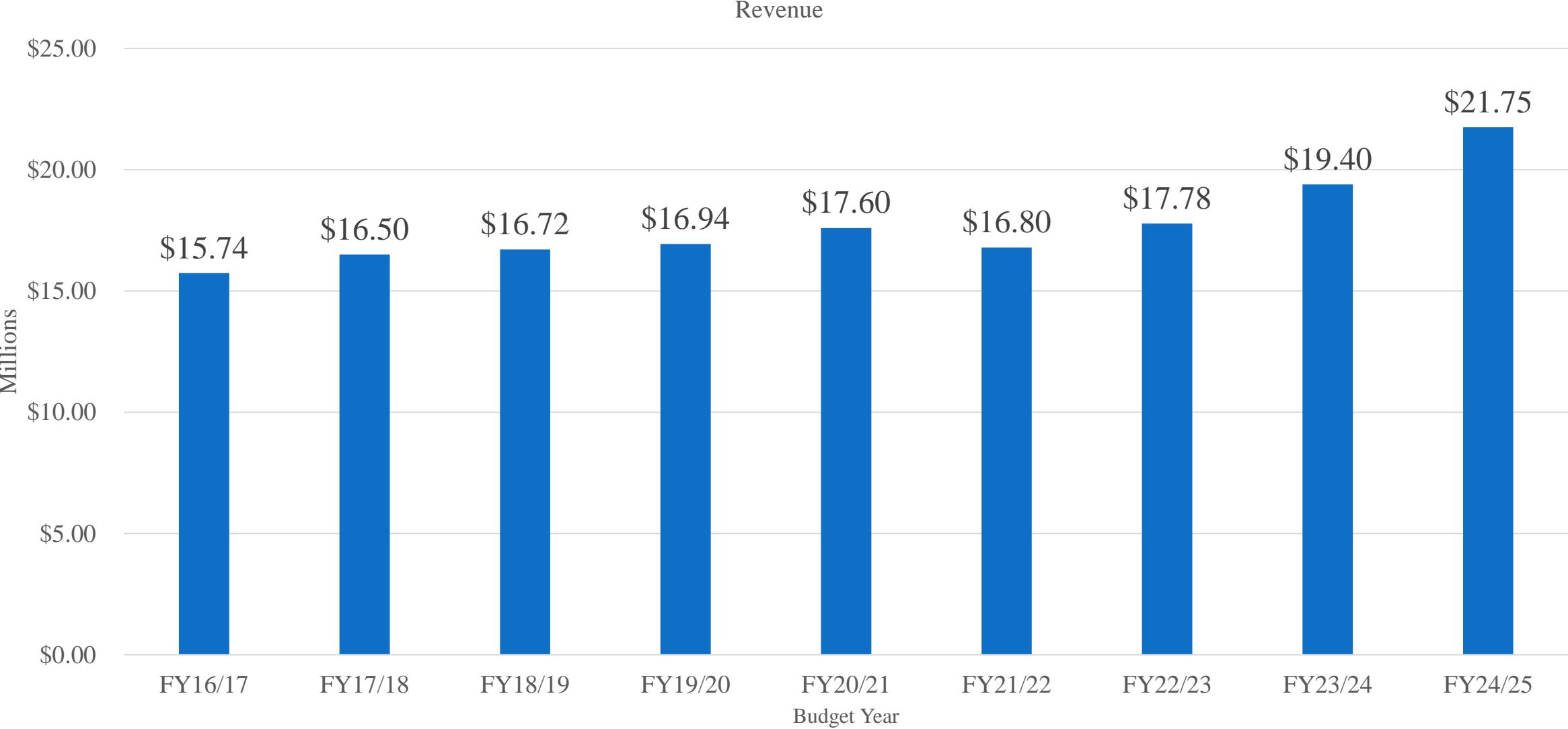
# Total City Budget Comparison (year over year)

Budget Comparison FY23/24 and proposed FY24/25

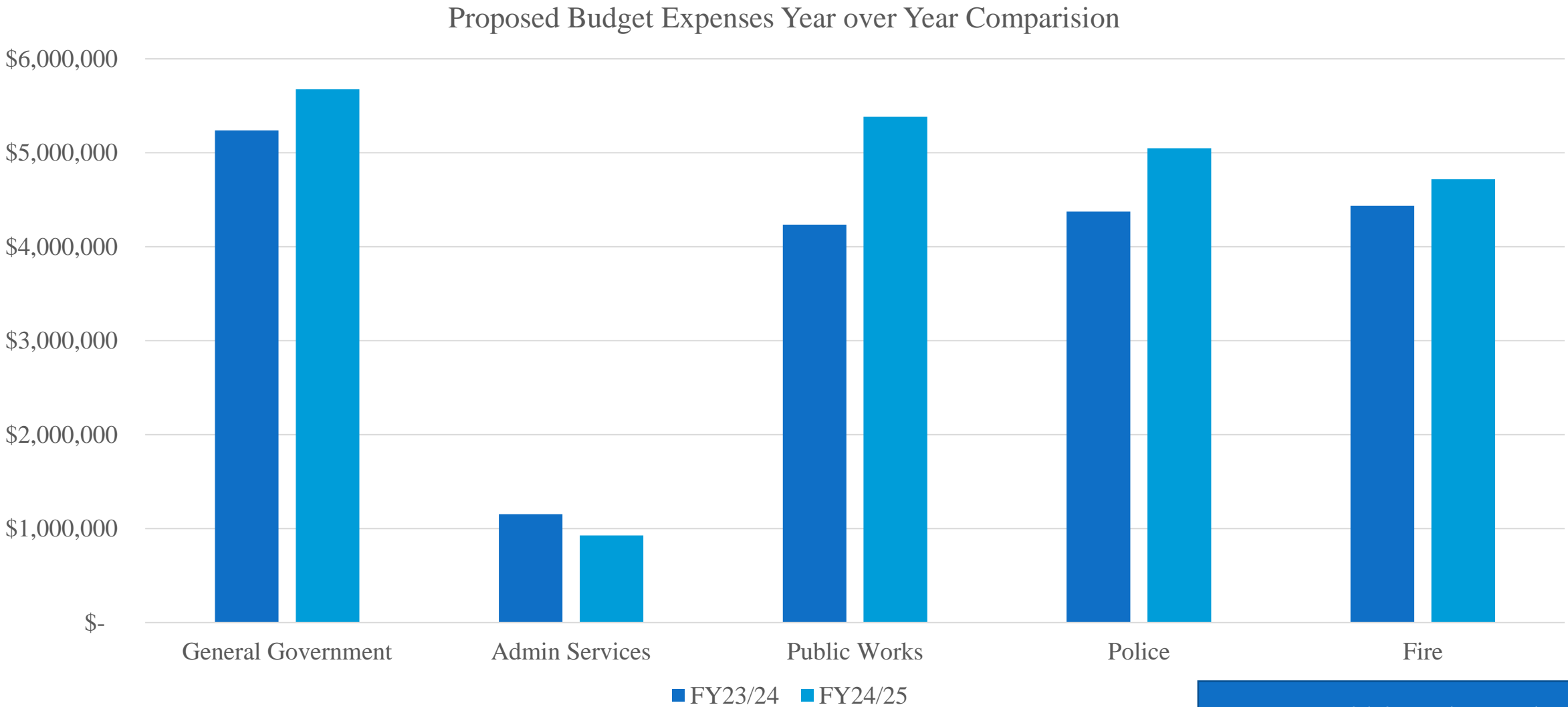




# General Fund Budget Revenue



# General Fund Budget Expenses (year over year)





# General Fund Budget Expenses

## General Government

Increase in reserve funding

Additional Debt (street lights and engine 12)

BAN payment for Police Station

Workers Comp cost increase

Transfer of Facility Reserves to EM (theater roof)

## Admin Services

After School program unfunded

Insurance payments apportioned out to EM, EW, and ES

## Public Works

Fully funded Director position

Street and sidewalk improvement increased funding

## Police

2 Marked Vehicles

Funded-unfrozen patrol position

NET police officer position

State retirement contribution

## Fire

Additional Firefighter

State retirement contributions



# Additional Unfunded Expenses

## Unfunded FY24/25 City Budget

Supplies, Materials and Small Equipment	Estimated Cost
GIS Infrastructure Mapping Software (water, sewer, streets)	\$500,000
Professional Development Programming for Middle Management	\$25,000
Mental Health Program for Public Safety Employees	\$30,000
City-wide Tree Planting	\$250,000
Public Safety Radios	\$175,000
Turnout Gear	\$50,000
IT Enhancements and additional Onsite Services	\$30,000
Parks & Playground Investment (excluding Austin Park)	\$750,000
Emergency Response Team (ERT) Training and Certification	\$5,000
Miscellaneous EMS training supplies	\$2,250
Firehose replacement	\$8,600
Misc fire tools	\$4,780
Snowplow for Fire Department	\$10,000
SCBAs (54 total cylinders)	\$80,000
New Employee Handbook	\$5,000
Supplemental Module's for Payroll System	\$15,000
3 New CLIs (Certified Lab Instructors for EMS)	\$10,000

Studies	
Parks Master Plan	\$125,000
Impact of Rental Property on Neighborhoods*	\$110,000

\*consultant to analyze rental market and properties and recommend ways to improve renter experience, quality of housing, address neighborhood blight and make neighborhoods on every street

Employee Needs	
Full Time Public Com. and Web design Employee/Social Media	\$60,000
Full Time IT Employee	\$65,000
Full Time City Planner	\$70,000
Full Time W/WW Engineer	\$80,000
Full Time Civil Engineer	\$80,000
Full Time Police Officers (4)	\$320,000
Full Time Police Admin Supervisor	\$100,000
Full Time Police Detective - Narcotics	\$90,000
Full Time Bookkeeper - Finance	\$65,000
Full Time Safety Specialist - HR	\$70,000
4 Seasonal Laborers and HEO's (plowing and mowing)	\$50,000

Capital	
BOM Renovations (office, window, locker room, HVAC Air handler, garage doors)	\$1,500,000
Fire Special Operations Vehicle	\$1,000,000
Sidewalk plows	\$450,000
Four truck bay heating units (Fire)	
Storm Sewer Improvements	\$2,000,000
Funds for Lead Service Replacement	\$30,000,000
Flood Plain remediation of City Facilities (WTP, WWTP, Fire Station, Ice Rink, BOM)	\$5,000,000
BearCat Response Vehicle for ERT	\$450,000
Fire Ladder Truck	\$2,500,000



# Measuring Value: Our Strategic Goals

## Impact

We strive to serve residents with a safe, friendly and professional manner.

## Growth

We continually evaluate future needs of the City and deploy resources, fostering growth and supporting quality of life.

## Efficiency

We promote efficiency through value engineering, cost saving measures and strategic planning.

# Thank you!



Rachael J. Tabelski  
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