



BUDGET 2024

Questions Submitted for October 18, 2023

1. Finance: How much money was spent on grant writing in 2023?
2. Finance: Revenue from Sewer listed under 2374: Sewer Services, other government, what is included in that?(Page 53)
3. Finance/CM: Follow up on Senior Exemption.
4. Planning and Economic Development: What is the use of the innovation kitchen? What was the additional programming money that was not funded for? (page 35)
5. BID: "Funding Request" — was this money that was actually awarded? (page 20)
6. BID: In 2023, we moved to reimbursement for the BID, where are they on spending of the funds we have provided?
7. BID: What is the mission of the BID? While appreciating their support, what is their primary function?
8. Police: There is an increase in the line for firearms. Are we replacing older units or something along those lines? (page 31)
9. Police: It appears that we will exceed overtime pay budget line in 2023, as I recall happened the year before. What is the plan to reduce overtime?
10. Recreation: Outside Contractor 4028 was dropped from the budget, what was this used for? (page 36)
11. Recreation: Events 4112 – what events are covered in this line? How do we measure success on these events? If they occurred in 2023, what are the metrics? (page 36)
12. Recreation: What is the status of the pickleball courts for the current year? Could additional money be moved to put in two new courts in 2024 from other lines?
13. Recreation: Is there an operating budget for the ice rink? What is the cost vs. expenses?
14. Recreation: Was the ice edger funded in the past? If so why wasn't it purchased?
15. Recreation: What is the plan for an online ticketing system? Why has this been unable to occur since first funded in 2021?
16. Recreation: What recreation programs are being offered in 2024?
17. Recreation: For recreation programming, what was the service delivery (number of participants) and programs offered so far in 2023?
18. Recreation: Is there an annual report for recreation that provides the information above?
19. Recreation: What is the recreation department's plan for revenue generation? How has this been done in 2023 and what will be done in 2024.
20. Recreation: Dasher Board advertising hasn't been invoiced since August 7, 2017. Will this again be a source of income?
21. City Manager: What is the dredging frequency provided by the army corps of engineers?
22. CM/DPW: We have a grant with the town of Geneva, how we are using the Sustainability funding for yard debris pick-up? (page 26)
23. City Manager: 2023 Work Projects are heavy on "studies" and "assessments," as opposed to more programming. Some items seem more like to-do list items, rather than work programs. Why is this the case?

Full Time Equivalents	2023	2024
City Clerk	2.25	2
City Manager	2	2.75
Comptroller & Assessor	5.5	5
Department of Public Works	48.5	50.5
Fire Department	21.5	21.5
Human Resources	2	1.75
Information Technology	1	1
Planning and Economic Development	2	3
Police Department	36.5	36.5
Recreation	3	3
Total FTE	124.25	127

City Clerk Office (2 FTE)		
1	City Clerk	Nicole Wright
0.25	<i>Administrative Assistant</i>	<i>Eliminated in 2024</i>
1	Deputy City Clerk	Alicia Jean

Recommended 2024	2 FTE
Total 2023	2.25 FTE

City Manager (2.75 FTE)		
1	City Manager	Amie Hendrix
0.25	Special Projects Coordinator/Confidential Secretary	Erica Collins; reduced from 1 FTE to .25 in 2024
0.5	Community Engagement Coordinator	Vacant; to be created in 2024
1	Safety and Compliance Officer Pilot	Vacant; to be created in 2024 for 3 years (temp)

Recommended 2024

2.75 FTE

Total 2023

2 FTE

Comptroller & Assessor (5 FTE)		
1	Comptroller	Stefanie Newcomb
1	Deputy Comptroller	Kelly Doeblin
0.5	Assessor	Tina Rados; shared with Canandaigua
1	Senior Account Clerk	Kari Wright
1	Finance Clerk II	Deborah Boggs
0.5	Finance Clerk II	Hailee Higgins; Reduced to .5 in 2024 and shared with PED

Recommended 2024

5 FTE

Total 2023

5.5 FTE

Department of Public Works Staffing (50.5 FTE)		
Engineering (3 FTE)		
1	Director of Public Works	Joe Venuti
1	Engineer Tech	Eliminated in 2024
1	Junior Engineer	Kevin Reed - Begins service on 10/16
1	Administrative Assistant	Jackie Lavoie
Code Enforcement (4.5 FTE)		
1	Planning & Zoning Coordinator	Neal Braman
1	Code Enforcement Officer	Brian Kelly
2	Code Enforcement Officer	Kevin Benjamin
3	Code Enforcement Officer	Vacant - interviews completed, in process of hiring
0.5	Administrative Assistant .5 FTE	Lauren Karlsen
Water Administration (7 FTE)		
1	Supervisor	Lou Bohrer
1	Assistant Supervisor	Dave Barnard
1	Sr. Water Maintance	Jeff Greco
1	MEO	Devin Perry
2	MEO	Mike George
3	MEO	Will be vacant in 2024 with retirement of M. Jones
1	MEO Trainee	To be created in 2024; New position
Highway and Sewer Maintenance (14.5 FTE)		
1	Supervisor	Steve Horton
1	Assistant Supervisor	Mike Karweck
1	Auto Mechanic	Joe Osterhout
2	Auto Mechanic	Bruce DiFederico
1	Auto Mechanic Trainee	To be created in 2024, replaces 1 current MEO
1	MEO	Daryl Soccia
2	MEO	Christ Tiebalt
3	MEO	Frank Quataro
4	MEO	Carl Meeks
5	MEO	Vaughn Nelson
6	MEO	Patrick Mahoney
7	MEO	Rob Tapscott
8	MEO	Mike Hutton
9	MEO	Steve Parker
10	MEO	Vacant - interviews completed, in process of hiring
0.5	Electrician	Dave Gillotte
Buildings and Grounds (9 FTE)		
1	Supervisor	Tim Higgins
1	Assistant Supervisor	To be created in 2024; New position
1	HEO	Vince Augustine
1	Building Maintenance Worker	Darrick Russ
2	Building Maintenance Worker	To be explored in 2024; Not currently funded
1	MEO	Matt Long
2	MEO	Frank Pane
3	MEO	Bailey Wayne
4	MEO	Derrick Grillone
1	Laborer	John Carroll
Water Treatment Plant (4 FTE)		
1	Plant Operator	Kevin Munt
1	Assistant Operator	Allen Roloson
2	Assistant Operator	John Davies
1	WTP Operator Trainee	Kyle Horan
2	WTP Operator Trainee	To be explored for 2025; Not currently funded
Waste Water Treatment Plant (8.5 FTE)		
1	Plant Operator	Nick DeMaria
1	Assistant Operator	Jason Preston
1	Lab Technician	Alison Laszarus
1	WWTP Operator	Antohny Marino
2	WWTP Operator	Kevin Scherbyn
3	WWTP Operator	Ray Steffennegan
1	WWTP Trainee	Jason Young
1	WWTP Trainee	Josh Jones
0.5	Electrician	David Gillotte

Recommended 2024	50.5 FTE
Total 2023	48.5 FTE

Fire Department (20.5 FTE)		
1	Chief	Del Parrotta
1	Deputy Chief	Mike Bucklin
1	Firefighter	Alex Wheeler
2	Firefighter	Alexander Walbridge
3	Firefighter	Andrew Wayne
4	Firefighter	Brandon Wayne
5	Firefighter	Chris Campbell
6	Firefighter	David Tennies
7	Firefighter	Francis McGuigan
8	Firefighter	James Bucklin
9	Firefighter	Joe Passalacqua
10	Firefighter	John Guinan
11	Firefighter	Kyle McCormack
12	Firefighter	Kyle Shane
13	Firefighter	Matt Giardino
14	Firefighter	Micheal John
15	Firefighter	Nicholas Raplee
16	Firefighter	Thomas Benjaminh
17	Firefighter	Thomas Dicostanzo
18	Firefighter	Zachary Farrell
1	Administrative Aide	Anne Alimo
0.5	Administrative Aide	Lauren Karlsen

Recommended 2024

21.5 FTE

Total 2023

21.5 FTE

Human Resources (1.75 FTE)		
1	Human Resource Director	Jennifer Slwyka
0	Human Resources Manager	Reimagined in 2023
0.75	HR/CM Administrator	Erica Collins

Recommended 2024	1.75 FTE
Total 2023	2 FTE

Information Technology (1 FTE)		
0.5	Network Analyst II	Petr Premyslovsky; shared with Canandaigua
0.5	Computer Services Assistant	Zachary Smith; shared with Canandaigua

Recommended 2024	1 FTE
Total 2023	1 FTE

Planning and Economic Development (3 FTE)		
1	Director	David West
1	Special Events Coordinator	Elizabeth Toner
0.5	Finance Clerk II (Grant Administrator)	Hailee Higgins; New in 2024 shared with Assessor
0.5	Community Engagement Coordinator	Vacant; New in 2024 Shared with CM

Recommended 2024	3 FTE
Total 2023	2 FTE

Police Department (36.5 FTE)		
1	Chief	Matt Colton
1	Lieutenant	John VanSavage
2	Lieutenant	Ron Eveland
0.5	Parking Enforcement Officer	Ted Slwyka
1	Administrative Assistant	Taylor Shane
2	Administrative Assistant	Shannon Parrotta
1	Sergeant	Dave Felice
2	Sergeant	Nick Bielowicz
3	Sergeant	Sebastian Gentile
4	Sergeant	Jay Bucklin
5	Sergeant	Vacant - Cannot be filled until more PO are hired/trained
6	Sergeant	Vacant - Cannot be filled until more PO are hired/trained
1	Police Officer	Aaron Douglas
2	Police Officer	Allen Smith
3	Police Officer	Brett Hall
4	Police Officer	Dan Hickey
5	Police Officer	Dillon Hudson
6	Police Officer	Eric Davids
7	Police Officer	JD Winter
8	Police Officer	Jennifer Lloyd-Hutchinson
9	Police Officer	Jennifer Perry
10	Police Officer	Jesse Cole
11	Police Officer - Detective	Jordan Dobies *
12	Police Officer	Mike Schugars
13	Police Officer	Mike Tapscott
14	Police Officer	Nick Shannon
15	Police Officer - School Resource Officer	Randy Grenier (SRO)
16	Police Officer - School Resource Officer	Raul Arroyo (SRO)
17	Police Officer	Richard Baskin
18	Police Officer	Shannon Anderson
19	Police Officer - Detective	Steve Vine *
20	Police Officer - Field Training	Walter Quintanilla (FTO)
21	Police Officer - Field Training	Joshua Moyer (FTO)
22	Police Officer - Academy	Gunnar Dalton (Academy)
23	Police Officer	Vacant - Interviewed, Pending Evaluations
24	Police Officer	Vacant - Interviewed, Pending Evaluations
25	Police Officer	Vacant

Recommended 2024

36.5 FTE

Total Staffing 2023

36.5 FTE

FTO = This officer has completed the academy and is in field training.

Academy = This officer is in process of completing their initial training at academy.

SRO = School Resource Officer

* = These officers are also detectives

Recreation Department (3 FTE)		
1	Director	David Sharman
1	Recreation Assistant	Amy Osterhout
1	Maintenance Mechanic	Aaron Palmieri
	Seasonal Employees for Summer Rec and Complex	Up to 30 Seasonal Part Time People are hired annually

Recommended 2024

3 FTE

Total 2023

3 FTE

Senior Exemption Rates

Exemption Percentage	Ontario County Max Income Level	GCSD Max Income	City Max Income Level
50%	15,500	\$ 15,500.00	\$ 12,500.00
45%	16,499.99	\$ 16,499.99	\$ 13,499.99
40%	17,499.99	\$ 17,499.99	\$ 14,499.99
35%	18,499.99	\$ 18,499.99	\$ 15,499.99
30%	19,399.99	\$ 19,399.99	\$ 16,399.99
25%	20,299.99	\$ 20,299.99	\$ 17,299.99
20%	21,199.99	\$ 21,199.99	\$ 18,199.99

	Rink Expenses		
	Year	Year	Year
	2019 Rink	2021 Rink	2022 Rink
<u>Revenue</u>			
Concessions	21,549	12,464	27,955
Contracts (HWS; Club; School)	126,442	130,580	156,319
Passes/Rentals/General Skate	76,410	39,989	72,250
Revenue Total	224,401	183,033	256,524
<u>Expenses</u>			
Salaries	133,142	100,927	111,859
Benefits	22,346	19,993	25,725
Other Costs (Equipment, Materials, Publicity, Concessions, Bldg Maint)	44,215	39,973	51,079
Utilites and Insurance	67,385	67,320	73,308
Expense Total	267,088	228,213	261,972
Profit/Loss	(42,687)	(45,180)	(5,448)



QUESTIONS & ANSWERS FOR CITY COUNCIL – POLICE

QUESTION

It appears that we will exceed overtime pay budget line in 2023, as I recall happened the year before.

ANSWER

In 2023, the department's overtime pay is projected to align closely (or slightly above) with the budgeted line amount. The allocation and management of overtime is a collaborative effort, overseen by the Chief of Police, the Detective Bureau Lieutenant, the Road Patrol Lieutenant, and the Sergeants.

As of September 30th, the department has collectively logged 3059.5 hours of overtime. A significant portion of this overtime, amounting to 1729.5 hours, was necessitated by staffing levels to ensure a safe working environment for our officers and optimal service delivery to the public.

Court appearances mandated 159.5 hours of overtime for off-duty officers. An additional 517 hours were logged when officers had to extend their shifts to handle various types of complaints. Special details funded by grants or reimbursements accounted for 143.75 hours. These details encompass initiatives such as Stop DWI, HWS details, Buckle Up New York details, among others. Special events in the city contributed to an additional 326.75 hours.

Currently, our department employs 29 Police Officers. However, only 24 are actively working. One officer is attending the Police Academy, two are in training, two are on long-term injury leave. This does not account for the 5 vacancies our department currently has. This is 10 Officers less than a fully staffed department. Once our department is fully staffed, we anticipate a significant reduction in the 1729.5 hours allocated for staffing coverage and special events, leading to a substantial decrease in overtime pay.

QUESTION

There is an increase in the line for firearms. Over doubled in 2023 - Are we replacing older units or something along those lines?

ANSWER

The Firearms Line, despite its name, serves a broader purpose than merely facilitating the acquisition of firearms. It is a comprehensive resource for procuring various types of equipment essential for law enforcement, including but not limited to ammunition, Tasers and their cartridges, Less Lethal Bean Bag Shotguns and their projectiles, batons, and all associated accessories and maintenance supplies.

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In the upcoming year, we have identified a critical need to upgrade our current stock of Tasers, which have become outdated and are becoming obsolete. This initiative aligns with our commitment to equip our department with the most effective tools to ensure public safety.

Moreover, we foresee an increase in firearms and less lethal training in 2024. While this will necessitate additional expenditure, it is a strategic investment aimed at significantly reducing city liability.

Historically, our annual budget allocation for the Firearms Line has been approximately \$20,000. The utilization of these funds has varied from year to year. However, we are committed to ensuring that the allocated budget for 2024 will be judiciously used for the betterment of our department and the citizens we serve. This proactive approach underscores our dedication to continuous improvement and public safety.

Recreation Programs

The City of Geneva Park system boasts of over 12 different parks, ranging from small pocket parks nestled in our local neighborhoods to an expansive lakefront park with several miles of walking trails along Seneca Lake.

Parks which currently have playground components included:

- Brook Street
- Gulvin
- Jefferson
- Lakefront
- Nieder
- Richards Parks
- Ridgewood / McDonough
- Washington

We also have Clark Street Fields which hosts softball and lacrosse games.

Lakefront Park Frisbee golf course

Pultney Park

Glenwood Cemetery

Genesee Park

Youth

Skating Lessons 15 Participants

Beginner Hockey 38 participants Spring of 23

Birthday parties at the Rink/Turf

Easter Egg Hunt 65 families

½ Summer Recreation Program 74 different families averaging 55-60 per week for 6 ½ weeks f

Full day pilot 4 weeks 15 Kids per week

Youth summer soccer league 65 Kids 5-8 years old

Soccer tots 6-week program 3-4 years old 31 participants

Bike Rodeo Police department

Host Geneva Generals Youth Hockey over 100 Games and 175 Practice hours

Frisbee Baseball Clinic 16 kids

Kickball days in the Parks 24 Participants

Youth Lacrosse for the month of April and May 90 Players

Adults

Adult co-ed indoor soccer league 60 adults participated averaging 23 a week

Adult co-ed softball back in 2024

Adult Hockey League 61 different participants

CPR/AED & 1st Aid instruction Back in 2024

Frisbee Golf Course upgrades.

Family / All ages

Nancy Curvin Theatre Group 6 shows 155 people
Concert in Lakefront Park in partnership with the St peters choir every August
Halloween Window Painting Contest 26 Businesses 75 Students
Ball Bin Pilot program. We gave away around 214 pieces of sports and exercise equipment
Halloween Parade 2022 over 400 hundred participants
Halloween costume contest 120 participants 90 families
Public Skating 170 open skate times 15500 uses between one-time customers and pass holders.
40 Individual Skating passes and 83 Family season passes totaling 362 people
Hosting Hobart and William Smith colleges for 24 NCAA regular season contests and 5 NCAA playoff contests.

Events and Partnerships

Geneva Community projects
Kanasaga Kennel Club dog show
YMCA Easter Egg Hunt
Green Committee Earth Day Event.
Senior Gold Program as of 8/31 just under 2000 visits to the YMCA with 90 participants in the program.
BID Touch a Truck over 500 Participants
Columbus Day Skate 165 people and
125th Anniversary of Geneva free skate 270 participants
Hobart and William Smith colleges
Historic Geneva
Police/ Fire/ DPW
Geneva Frisbee Golf
Geneva City School District
Geneva Reads
Geneva Family Fun Festival 2 Day Festival at the Complex

2024 Additions

Full Day Summer Rec. program
Kickball Leagues
Coed Adult Softball league
An Agreement with Semi Pro Lacrosse league Seneca lake serpents
Pickleball footprint and expansion
Afternoon Summer Recreation program and expand scholarship opportunities
Supervised Free play in the parks
Frisbee Golf Tournaments/leagues
Family movie night
Bike/ Scooter share presentation and implementation.
Expand community partner's
Exploring Adult Volleyball