

CITY OF GENEVA



MUNICIPAL GENERAL , WATER, AND SEWER FUND BUDGETS



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MISSION

The City of Geneva provides efficient and responsible local government services allowing everyone to enjoy the benefits of living and working in our uniquely urban city.

VISION

We envision the City of Geneva as a place that is Beautiful, Prosperous, Connected, Equitable, and Sustainable.

VALUES

As residents, city staff and appointed & elected officials of the City, our decisions and actions will be guided by these Core Values:

- Safety
- Innovation
- Caring & Respect
- Integrity & Honor
- Service & Stewardship

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QUICK OVERVIEW



RECOMMENDED OPERATING BUDGET

Total Appropriations: \$22,300,361
Estimated Revenues: \$12,139,463
Levy Total: \$10,160,898
Tax Rate: \$13.97 per \$1,000
Property Tax Cap: \$9,852,787
Price of Median Home: \$143,900
Tax on Median Value Home: \$2,010
Reduction from 2024 on Median Value Homes: \$17

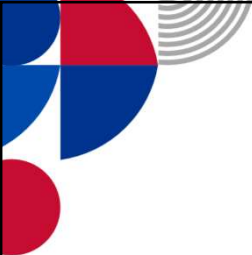


RECOMMENDED WATER AND SEWER BUDGETS

Water Total: \$3,316,999
Spending level: 6.7% decrease
Impact on Consumers: 1.5% increase


Sewer Total: \$5,534,798
Spending level: 5.1% spending increase
Impact on Consumers: 2.5% increase

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CITY OF GENEVA INFORMATION


The following information is compiled by the US Census Bureau through the annual American Community Survey.




2022 MEDIAN HOUSEHOLD INCOME: \$63,602
13.5% INCREASE




2022 MEDIAN GROSS MONTHLY RENT: \$1040
8.2% INCREASE



2022 HIGH SCHOOL GRADUATES: 96.1%
6.8% INCREASE



2022 POPULATION: 12,670
.739% INCREASE



2022 PERSONS IN POVERTY: 18.6%
NO CHANGE

Source: Census.gov

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ECONOMIC AND FISCAL INDICATORS

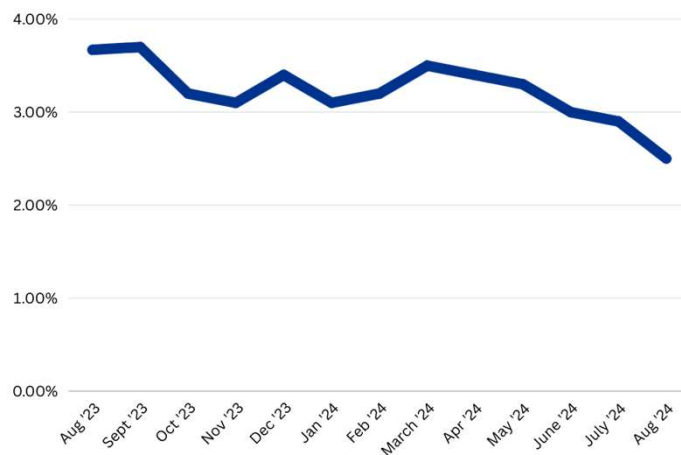
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INFLATION RATES

US Inflation Rate is at 2.5%, compared to 2.9% last month and 3.7% last year.

The rate continues to decrease from the high of 2021, nearing pre-pandemic levels.

The US Inflation Rate is the percentage in which a chosen types of goods and services purchased in the US increases in price over a year. Inflation is one of the metrics used by the US Federal Reserve to gauge the health of the economy. Since 2012, the Federal Reserve has targeted a 2% inflation rate for the US economy and may make changes to monetary policy if inflation is not within that range.



U.S. Dept. of Labor, Bureau of Labor Statistics

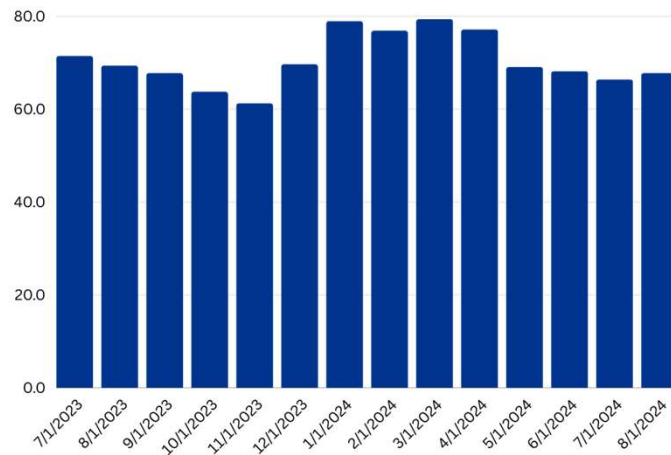
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CONSUMER CONFIDENCE

Consumer sentiment has stayed fairly consistent for the last three months.

“Overall, expectations strengthened for both personal finances and the five-year economic outlook...”

Despite the stock market having the largest one-day drop in nearly two years on August 5, consumer sentiment has remained largely unchanged.

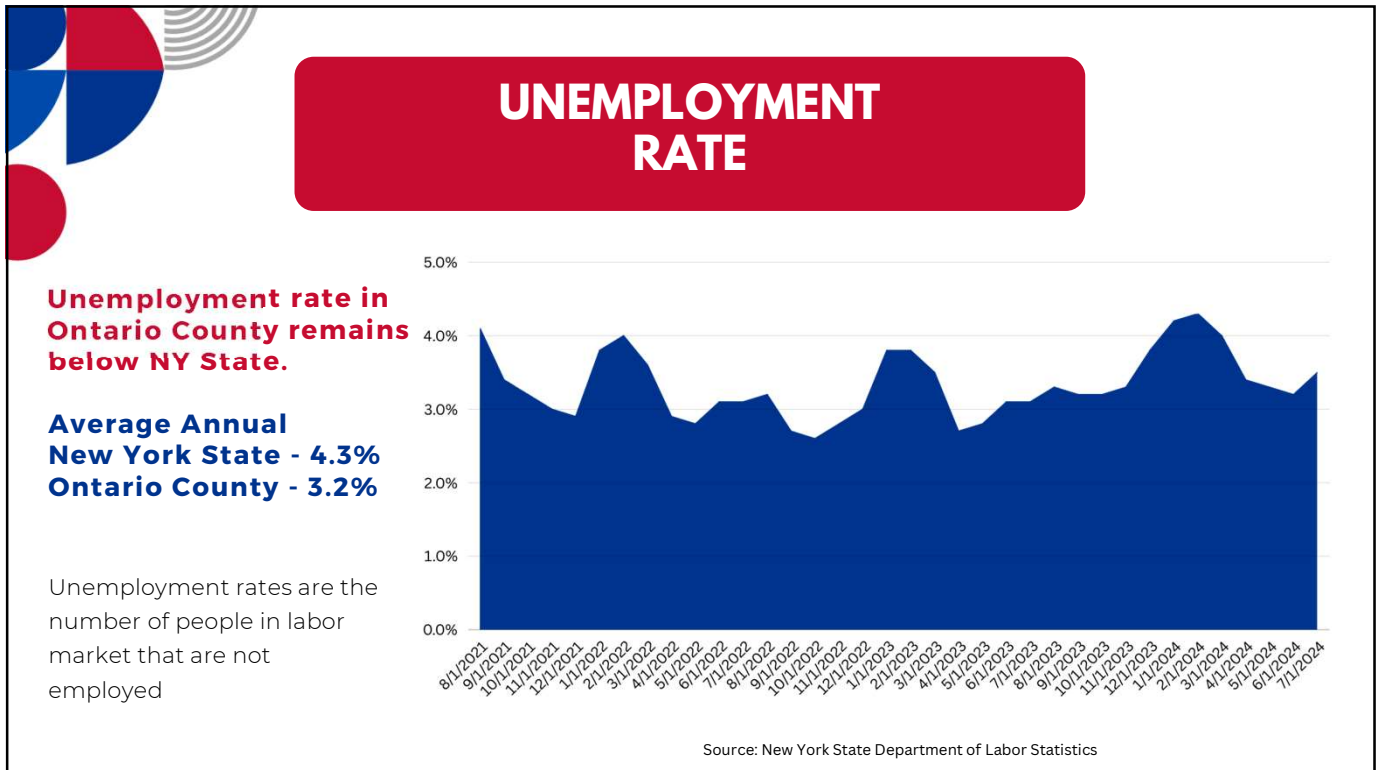


University of Michigan: Consumer Sentiment

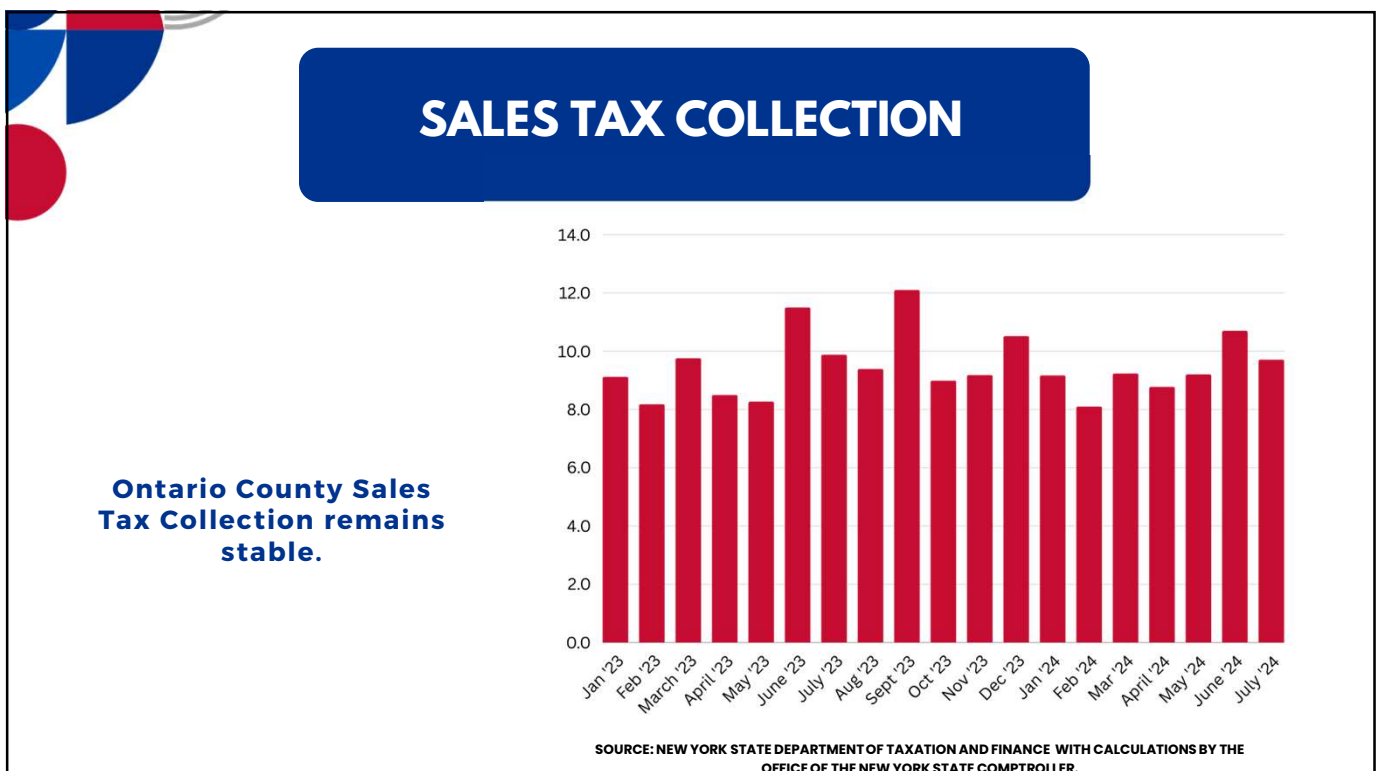
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STOCK MARKET





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ONTARIO COUNTY AND CITY PROFILES 2024

**2024 Total County
Appropriations:**
\$292,012, 743

2024 County Levy:
\$74,114,234

2024 County Tax Rate:
\$6.31/per \$1,000 of value

**2024 Total City
Appropriations:**
\$19,503,229

2024 City Levy:
\$8,428,873

2024 City Tax Rate:
\$17.25/per \$1,000 of value

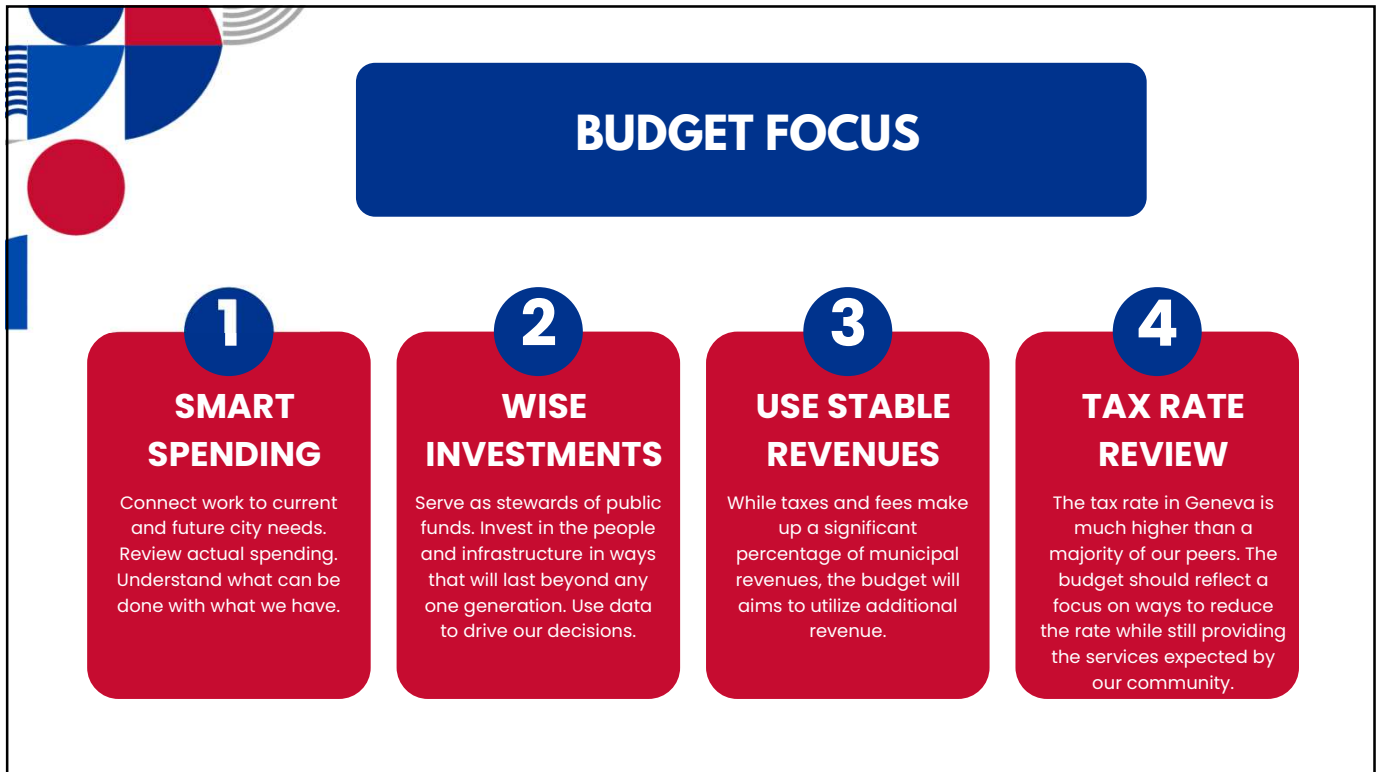
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2025 BUDGET DIRECTION



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BUDGET DRIVERS

EXPENDITURES

Labor and Benefit Cost Increases
Debt
Capital Investments
Supply Increases

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LABOR & BENEFITS

2025 Staffing Level: 138.5
2024 Staffing Level: 137

2025 Salaries and Wages: \$9.1M
2024 Salaries and Wages: \$8.6M

Four of six collective bargaining agreements are not yet ratified. Wage projection is based of estimations at this time.



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LABOR & BENEFITS

2025 Negotiated Increases

- Council 82 Police: TBD
- CSEA Laborers: TBD
- CSEA Foremen: TBD
- IAFF Fire: TBD
- Municipal Employees: 2.75%
- Teamsters Command: 3.5%/4.5%
- Unrepresented: 2.75%

2024 Negotiated Increases

- Council 82 Police: TBD
- CSEA Laborers: TBD
- CSEA Foremen: 2%
- IAFF Fire: 1.5%
- CSEA Municipal Employees: 2.75%
- Teamsters Command: 3.5%/4.75%
- Unrepresented: 3%



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LABOR & BENEFITS

2025 Employee Benefits: \$4,846,758

2024 Employee Benefits: \$4,100,466

Increase of ~\$750,000



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GENERAL FUND DEBT

Total Outstanding Debt 2025: \$42,992,235

20% of Debt Contracting is Exhausted

2025 Debt Service: \$2.262M

2024 Debt Payment: \$2.646M

In New York State, there are limits to how much debt a local government or school district can incur. For counties, cities, towns and villages:

- The debt limit is a percentage of the five-year average full valuation of taxable property within a municipality.
- Debt issued for the purpose of water supply and distribution and certain types of short term borrowings are excluded from the debt limit.
- Exclusions from the limit for debt related to sewer projects and certain types of self-liquidating debt are available.



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2025 CAPITAL PROJECTS

Total Cost: \$11.9M

- **Clinton, Cherry, Elmwood Street Reconstruction - General, Sewer & Water Fund**
- **Waste Water Treatment Plant Clarifier - Sewer Fund**
- **Radio System Upgrades - General Fund**
- **Cellular Water Meters - Water & Sewer Funds**
- **Pulteney Street Road and Infrastructure - Sewer Fund**
- **Middle Street Bridge Replacement - Grant and General Fund**
- **Lakefront Improvements - Grant and General Fund**
- **Lakefront Seawall - General Fund**
- **Sewer Infrastructure Maintenance - Sewer Fund**
- **Street Resurfacing - Grant Funds**



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2025 FACILITY MAINTENANCE

Total Cost: \$1,184,000

City Hall

- Window replacement, boiler upgrades, standard maintenance

Public Safety Building

- Roof top unit replacement, standard maintenance

DPW at North Genesee

- Roof repairs

Firehouse

- Roof replacement, standard maintenance

Parks and Playgrounds

- Neider Park basketball court upgrade, Brook street tennis court repairs, replacement of park signs
- Pilot contract to support additional maintenance to DRI areas and pocket parks

Lakefront

- Replacement of glass doors, lakefront shade structures, gazebo replacement with partnership with Geneva Community Projects,

Recreation Complex

- No allocation as we await the results from the 2024 complex study



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EQUIPMENT

Total Cost: \$1.2M

- 2 Police Patrol Cars
- 4 Self Contained Breathing Apparatus for the Fire Department
- Fire Inspection Vehicle
- 2 Gas Meters for the Fire Department
- Fire Simulator Trainer
- Jaws of Life Tool
- Gear Hose Washer/Dryer for the Fire Department
- Utility Task Vehicle
- Fifteen (15) sets of Fire Protection Gear
- 15 Passenger Van for recreation
- Fleet vehicle for ITS
- Salt Truck
- Bucket Truck
- Asphalt Drum Roller
- Zero-Turn Mower
- Front Clam Bucket
- JD Front Loader
- ABS Pump
- RAS Pump
- WAS Pump



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COST INCREASES



While we realized some benefits to changing our health care plans in 2024, costs in 2025 will continue to rise. The 2025 projected increase will be 14% over 2024 rates.



The cost for materials, utilities and supplies to achieve the work continue to increase. We are projecting 7% - 15% on all costs related to utilities and necessary supplies in 2025.



Mandated pension costs continue to rise on an annual basis. This year's increase will be between 2%-5% depending on pension unit.

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BUDGET DRIVERS

REVENUES

Sales Tax
State Aid Increase
Investment Income
One-Time Cash For Capital

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SALES TAX

2025 Recommended Sales Tax: \$4,900,000
2024 Budgeted Sales Tax: \$4,182,000
 2023 Realized Sales Tax: \$4,884,552

Additional Revenue of \$718,000

Sales tax is an elastic revenue stream and should be monitored closely each quarter.



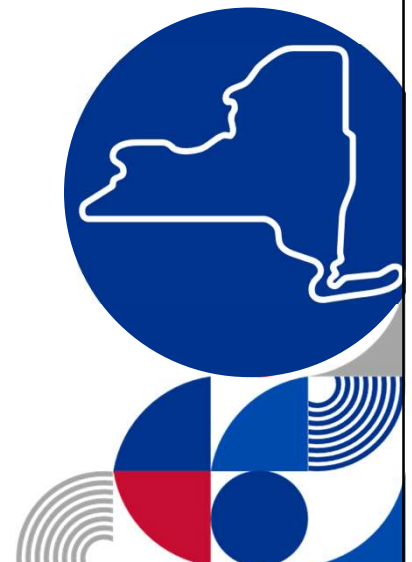
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AIM FUNDING

2025 AIM: \$2,167,613
2024 AIM: \$1,942,613
 2023 AIM: \$1,942,613

Additional Revenue of \$225,000

Aid and Incentives for Municipalities (AIM) funding increased for the first time in 15 years for our 2025 budget.



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INVESTMENTS

2025 Investments and Earnings: \$382,795
2024 Investments and Earnings: \$15,000
 2023 Investments and Earnings: \$64,535

Additional Revenue of \$367,795

With the adoption of a prudent yet aggressive investment policy the City can start realizing investment potential on our liquid assets.



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CASH FOR EXPENSES

Jan. 1, 2024 Fund Balance: \$4,269,980 (19%)
Jan. 1, 2023 Fund Balance: \$4,485,380 (23%)
 Recommended Fund Balance: 12-15%

2025 Budget Fund Balance Transfer: \$924,500

Fund Balance will pay for one-time costs including:

- **Safety Coordinator pilot position**
- **Building Maintenance Projects across city facilities**



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FLEET MANAGEMENT

Identified fleet management as a priority for 2025

Potential Benefits:

- Increased purchasing power
- Fuel management
- Vehicle diagnostics
- Fleet oversight
- Cost savings



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2025 GENERAL FUND BUDGETS BY DEPARTMENT

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CITY CLERK

2025 Recommended Budget: \$219,242

Budget Drivers:

Ontario County has changed the way that dogs are enumerated based on census data. This resulted in a \$13,750 increase in control of animals.

Key Metrics To Be Collected in 2025

- % of Minutes adopted with no corrections
- Number of licenses issued
- % of standing meeting agendas Provided at least 5 Days in Advance
- % of Customers who mark they are satisfied with service at City Hall

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CITY COUNCIL & MAYOR

2025 Recommended Budget: \$51,200

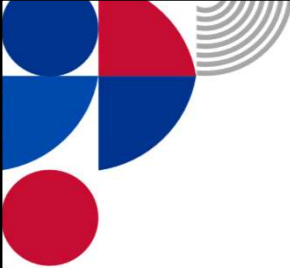
Budget Drivers:

The miscellaneous line was increased to support council requests.

Key Metrics To Be Collected 1/24 to 8/1/2024

- Number of Council meetings: 25
- Number of actions voted on: 54

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CITY MANAGER

2025 Recommended Budget: \$322,046

<p>Budget Drivers:</p> <p>Staffing includes City Manager, Safety Coordinator and 10% of HR shared staff for administrative support.</p> <p>Training fund increased by \$2,000 and supports trainings and conferences for all city staff.</p>	<p>Unfunded Requests:</p> <p>\$94,000 - Community Engagement Coordinator</p> <p>\$75,000 - Comprehensive Plan Update</p> <p>\$55,000 - Performance Management Software</p> <p>\$25,000 - National Community Survey</p>
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Key Metrics Collected 1/24 to 8/1/2024

- Cumulative Amount of Grant Funding: \$1,830,00
- Number of open contracts ratified: 50%

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CITY ATTORNEY

2025 Recommended Budget: \$198,000

<p>Budget Drivers:</p> <p>The city retains two sources of primary legal counsel. Boylan Code serves as general counsel and Roemer Wallens Gold & Mineaux LLP serves as labor counsel.</p>	<p>Key Metrics Collected 1/24 to 8/1/2024</p> <ul style="list-style-type: none"> Number of Requests for Legal Services: 48 <p>Key Metrics to be collected in 2025</p> <ul style="list-style-type: none"> Number of hours spend with outside legal counsel
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HUMAN RESOURCES

2025 Recommended Budget: \$187,125

Budget Drivers:

Human Resources has a shared employee with the City Manager, 90% of the time is in Human Resources.

A new line was created to break out employee service items such as EAP, Paragon, and other benefit related items. Health and Wellness programming for all employees is located in the HR budget.

Key Metrics Collected 1/24 to 8/1/2024

- Number of full-time positions: 127
- Number of full-time positions filled: 9
- Number of onboardings: 24
- Retirements/Resignations: 19

35



COMPTROLLER

2025 Recommended Budget: \$435,637

Budget Drivers:

Increased costs related to implementation of electronic time-keeping and payroll streamlining.

Unfunded Requests:

\$25,000 for benefits administration incorporation into payroll roll out

Key Metrics Collected 1/24 to 8/1/2024

- Tax Collection Rate: 98.09%
- Average Rate of Investment Return: 3.19%

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ASSESSOR

2025 Recommended Budget: \$155,924

Budget Drivers:

In spring 2024, we began to work with the City of Canandaigua to support not only the Assessor but also a tax clerk. In 2025 we would like to formalize this relationship and contract with Canandaigua for this second shared position.

Key Metrics Collected 1/24 to 8/1/2024

- Equalization rate: 100%
- Taxable Assessed Value: \$727,833,468

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POLICE

2025 Recommended Budget: \$4,098,641

Budget Drivers:

A second shared SRO has increased our shared funding with GCSD.
Equipment maintenance has increased for our service contracts.
Two new vehicles are slated to be purchased in 2025
Increased funding for school crossing guards.

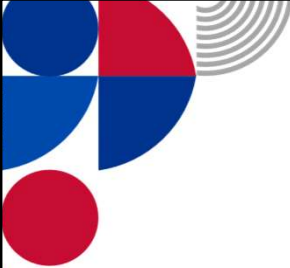
Unfunded Requests:

\$27,00 for electric
\$94,000 for an additional officer
\$100,000+ for a social worker

Key Metrics Collected 1/24 to 8/1/2024

- Police dispatched calls: 24,832
- Body worn camera hours: 17,264
- Use of force incidents: 33
- Overtime hours: 1,715

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FIRE

2025 Recommended Budget: \$2,649,801

<p>Budget Drivers: Equipment includes breathing apparatuses, gas meters, fire extinguisher simulator, radio replacements, jaws of life tool, gear hose washer/dryer, and 14 sets of fire protection gear. A UTV vehicle and fire inspection truck will be purchased in 2025.</p> <p>Key Metrics Collected 1/24 to 8/1/2024</p> <ul style="list-style-type: none"> • Number of calls: 1,272 • Number of mutual aid calls: 32 • Number of code enforcement visits: 438 • Cumulative hrs. of training by staff: 3,800 	<p>Unfunded Requests: \$70,000 for a vehicle for the Deputy Chief \$8,000 for two additional thermal imaging cameras \$6,200 for smoke injection fan \$414,000 for three additional full-time firefighters \$115,000 for a water suppression and fire rescue boat \$30,000 for active shooter protection \$1,115,000 for a new fire apparatus \$15,000 for training funds \$2,500 for fire prevention items</p>
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PLANNING & ECONOMIC DEVELOPMENT

2025 Recommended Budget: \$353,485

<p>Budget Drivers: Increased hours for grant coordinator which will be funded with grant revenue drives up overall budget. Outside contractors will be utilized for engineering, surveys, community engagements, request for qualification releases and other support.</p> <p>Key Metrics Collected 1/24 to 8/1/2024</p> <ul style="list-style-type: none"> • Number of new businesses open downtown: 11 • Value of city property sold to return to roll: \$281,000 • Number of housing units approved for new construction or major renovation: 15 • Number of vendors at Farmer's Market: 95 	<p>Unfunded Requests: \$2,000 for extra help increases \$1,500 for supplies and materials \$8,000 for concert series, if there is not a sponsor this may come to council for review in 2025</p>
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RECREATION

2025 Main Programming Recommended Budget: \$178,048

2025 Summer Programming Recommended: \$92,012

2025 Rink Recommended Budget: \$180,847

Budget Drivers:

Increased rates for seasonal support.
Replacement of the van used to transport participants.

Unfunded Requests:

\$2,350 in additional equipment
\$50 in office supplies
\$2,500 in outside facility rental
\$2,175 for summer sports leagues
\$75,000 for bench upgrades
\$275 for the dog park

Key Metrics Collected 1/24 to 8/1/2024

- Number of rink passes during '23-24 season: 394
- Number of youth in summer camp: 50 average per week
- Number of days rink used during '23-'24 season: 301

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INFORMATION TECHNOLOGY

2025 Recommended Budget: \$571,464

Budget Drivers:

Increasing need for information technology services has resulted in a request for another shared position with the City of Canandaigua. If funded this will bring the IT department to 1.5 FTEs for the City of Geneva. A fleet vehicle is also included in the 2025 recommended budget to replace the current vehicle.

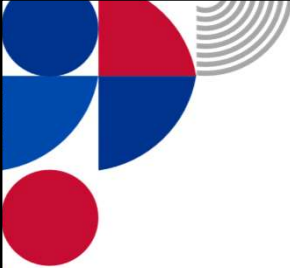
Unfunded Requests:

\$5,000 for extra help

Key Metrics Collected 1/24 to 8/1/2024

- Number of cameras installed and maintained: 8 new, 2 replaced, 61 total
- Technology cost per user: \$3,146
- PC replacement: 19

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PUBLIC WORKS ENGINEERING

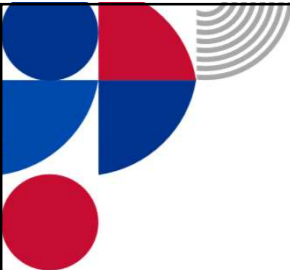
2025 Main Recommended Budget: \$544,495

<p>Budget Drivers: Includes a second administrative assistant to support the entire department of public works. Engineering surveys and tree inventories are included in this budget.</p>	<p>Unfunded Requests: \$46,000 New vehicle for the director \$100,000 in additional design work for Cherry, Elmwood, and Clinton</p>
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Key Metrics Collected 1/24 to 8/1/2024

- Number of lane miles of street improvements: 20 streets, 6.92 Miles
- Number of Right of Way (ROW) permits: 20
- Number of tree complaints reviewed: 143

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PUBLIC WORKS CODE ENFORCEMENT

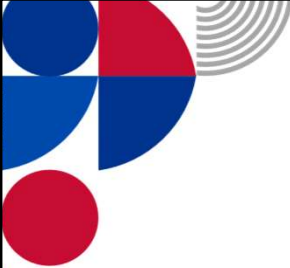
2025 Recommended Budget: \$328,975

<p>Budget Drivers: Includes new code enforcement software and tough books so more reporting can be done in the field.</p>	<p>Unfunded Requests: \$36,000 for an additional vehicle \$500 for conferences</p>
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Key Metrics Collected 1/24 to 8/1/2024

- Number of complaints acted on: 389
- Number of property enforcements: 390
- Number of court cases: 4

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PUBLIC WORKS HIGHWAY

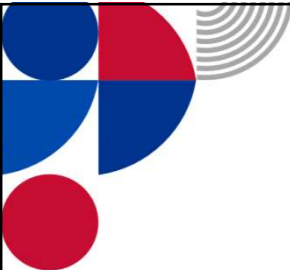
2025 Recommended Budget: \$1,506,453

<p>Budget Drivers:</p> <p>Increased seasonal pay to mirror the market.</p> <p>Equipment to be purchased includes a salt truck, bucket truck, and asphalt roller.</p> <p>Tree service funds were reduced due to increased spending elsewhere.</p>	<p>Unfunded Requests:</p> <p>\$37,700 to create a second highway supervisor</p> <p>\$250,000 for a plow truck</p> <p>\$15,000 reduction in mileage and vehicle costs</p>
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Key Metrics Collected 1/24 to 8/1/2024

- Number of street sweeper trips: 80 days
- Number of Winter Trips: 22 days
- Extreme weather debris clean up events: 5
- Collected tree and yard debris: 11,000 cubic yards
- Collected food scraps: 8.7 Tons

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PUBLIC WORKS BUILDINGS AND GROUNDS

2025 Recommended Budget: \$2,098,647

<p>Budget Drivers:</p> <p>Increased seasonal pay to mirror the market.</p> <p>Budget includes costs for buildings and grounds maintenance for all city facilities.</p> <p>Incorporated in the B&G budget is \$200,000 for a pilot year of contracting for vegetation control and landscaping services for pocket parks and DRI projects.</p>	<p>Unfunded Requests:</p> <p>\$110,000 for a new pole barn</p> <p>\$40,000 for a zero turn mower</p>
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Key Metrics Collected 1/24 to 8/1/2024

- Number of parks/acres maintained: 15/108
- Number of cemeteries/acres: 2/71
- Number of burials: 42

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BUSINESS IMPROVEMENT DISTRICT

2025 Recommended Budget Economic Development: \$15,000
2025 Recommended Budget Maintenance: \$107,600

Budget Drivers:

Increased seasonal pay to mirror the market. In 2024, the BID received funding from the LDC and IDA for maintenance. This funding is no longer available. The recommended funding includes support for economic development in downtown and maintenance in downtown such as garbage and debris pick up, hanging baskets, holiday decor, and volunteer management.

Unfunded Requests:

\$132,010 for additional BID maintenance services

Key Metrics were not requested of the BID.

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2025 SEWER AND WATER FUNDS



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WATER RATES

2025 Water Rate Table

Size of Meter in Inches (In)	Water Allowance in Gallons	Minimum Charge	Per Gallon Over Min.
5/8	4,000	\$33.29	\$0.00603
3/4	8,000	\$66.57	\$0.00621
1	15,000	\$124.85	\$0.00639
1.5	34,000	\$282.96	\$0.00659
2	60,000	\$499.34	\$0.00678
3	120,000	\$998.69	\$0.00698
4	184,000	\$1,531.31	\$0.00720
6	371,000	\$3,087.60	\$0.00741
8	634,000	\$5,276.38	\$0.00763

Size of Meter in Inches (Out)	Water Allowance in Gallons	Minimum Charge	Per Gallon Over Min.
5/8	4,000	\$57.84	\$0.01000
3/4	8,000	\$115.68	\$0.01000
1	15,000	\$234.33	\$0.01050
1.5	90,000	\$531.15	\$0.01050
2	105,000	\$937.33	\$0.01102
3	120,000	\$1,874.63	\$0.01102
4	210,000	\$2,446.76	\$0.01102
6	419,000	\$4,933.40	\$0.01102
8	715,000	\$8,430.66	\$0.01102

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WATER MAINTENANCE & PLANT

2025 Recommended Maintenance: \$716,945

2025 Recommended Water Plant: \$663,432

Budget Drivers:

Water use has decreased overall in 2024.

Unfunded Requests:

\$227,000 for a dump truck

Key Metrics Collected 1/24 to 8/1/2024

- Amount of water produced: 1,620,000 Gallons/day - 592,840,000 Annually
- Number of hydrants flushed and valves exercised: 621 hydrants, 78 valves
- Number of water break repairs: 24
- Number of daybook service calls: 438

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SEWER_c RATES

2025 Sewer Rate Table

Size of Meter in Inches (In)	Water Allowance in Gallons	Minimum Charge	Per Gallon Over Min.
5/8	4,000	\$60.19	\$0.01003
3/4	8,000	\$120.37	\$0.01032
1	15,000	\$225.71	\$0.01064
1.5	34,000	\$511.59	\$0.01095
2	60,000	\$902.81	\$0.01129
3	120,000	\$1,805.62	\$0.01162
4	184,000	\$2,768.64	\$0.01198
6	371,000	\$5,582.40	\$0.01233
8	634,000	\$9,539.74	\$0.01270

Size of Meter in Inches (Out)	Water Allowance in Gallons	Minimum Charge	Per Gallon Over Min.
5/8	4,000	\$99.92	\$0.01044
3/4	8,000	\$199.82	\$0.01077
1	15,000	\$374.67	\$0.01108
1.5	34,000	\$849.25	\$0.01142
2	60,000	\$1,498.67	\$0.01175
3	120,000	\$2,997.35	\$0.01211
4	184,000	\$4,595.92	\$0.01247
6	371,000	\$9,266.79	\$0.01284
8	634,000	\$15,835.97	\$0.01324

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WASTE_cWATER MAINTENANCE & PLANT

2025 Recommended Maintenance: \$901,494
2025 Recommended Waste Water Plant: \$1,524,088

Budget Drivers:

Additional equipment to be purchased includes front end loaded, and waste activated sludge (WAS) pump, return-activated sludge (RAS) pump, and ABS pump

Unfunded Requests:

\$165,000 for three additional ABS pumps
 \$25,000 for maintenance requests to be completed in 2024.

Key Metrics Collected 1/24 to 8/1/2024

- Amount of wastewater treated: 580,950,000 gallons
- Est. amount of stormwater infiltration: >15% of total flows
- Number of catch basins repaired: 16
- Number of sewer breaks repaired: 6
- Miles of collection system inspected/lined: 2,058 feet/178 feet

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PUTTING IT ALL TOGETHER & NEXT STEPS

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VALUATION IMPACTS

2025 Taxable Assessed Value: \$727,568,268 - 100% Equalization
2024 Taxable Assessed Value: \$488,623,884 - 78% Equalization



**92% OF
RESIDENTIAL
PROPERTY
INCREASED IN
VALUE**



**10 NEW PARCELS
ADDED TO THE
ROLL**

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FINAL REVIEW



RECOMMENDED OPERATING BUDGET

Total Appropriations: \$22,300,361
 Estimated Revenues: \$12,139,463
 Levy Total: \$10,160,898
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 Tax on Median Value Home: \$2,010



RECOMMENDED WATER AND SEWER BUDGETS

Water Total: \$3,316,999
 Spending level: 6.7% decrease
 Impact on Consumers: 1.5% increase

 Sewer Total: \$5,534,798
 Spending level: 5.1% spending increase
 Impact on Consumers: 2.5% increase

**TOTAL REQUESTS NOT
RECOMMENDED FOR FUNDING:
\$3.5M**

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PUBLIC HEARING

The public hearing on the budget has been set for October 2 at 7pm. As this is also Rosh Hashanah, written comments may also be provided to the City Clerk prior to the meeting.

WORK SESSIONS

Work sessions will occur at 6pm on October 9, October 16, October 23, and October 30. Members of council are asked to submit questions or revisions in writing by the Friday prior to the work session. Budget amendments can be made by council members on the floor of any meeting.

FINAL ADOPTION

The budget must be adopted by October 31, 2024, or the proposed budget will become the adopted budget.

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Thank you

This budget would not be possible without the tremendous effort of our city staff who reviewed their departmental spending in detail, provided edits to the documents, reviewed all of the numbers, printed copies, and so much more.

