

City of Schenectady



Proposed 2017 Budget



MAYOR GARY McCARTHY



City of Schenectady
Mayor's Proposed 2017 Budget
GENERAL FUND SUMMARY



- ❖ The 2017 Proposed Tax Levy is down by 4.02%
- ❖ The 2017 Proposed Tax Levy is 5.4% less than the 2012 Levy
- ❖ 2017 Proposed Tax Rate is a reduction of 3.26%
- ❖ 2017 Proposed Tax Rate is \$13.36 / \$1000 Assessed Value
- ❖ Second Consecutive Year with a decrease in the Tax Levy & Tax Rate

All Fees / Rates remain unchanged in this Proposed Budget


RIVERS
CASINO & RESORT
SCHENECTADY

HIRING FAIR
SATURDAY, OCTOBER 8
10AM-4PM

Economic Development

**Mohawk
Harbor**





Economic Development

Building our Future

Community Builders – Craig Street Apts. – \$19.4M Investment



Joseph L. Allen Apartments

Albany Street

\$17 M Investment





Schenectady Community Action Program
Creating Opportunity in Partnership



Bethesda House of Schenectady

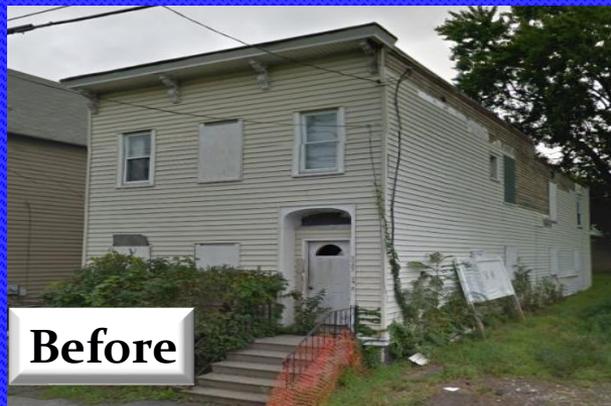
Schenectady Housing Development Fund Corporation

Residential Rehabilitation Projects

2011 – 2016 INVESTMENTS IN HOUSING

<u>PROJECTS</u>	<u>NO. OF PROPERTIES</u>	<u>AMOUNT</u>
H.O.M.E.S.	94	\$3,536,136.27
SHDFC	27	\$244,946.43
LEAD PROGRAM	403	\$3,516,088.71
TOTAL	524	\$7,297,171.41

Habitat for Humanity Project - 323 Schenectady Street



Before



After



Removing Blight to Encourage Investment

Over 105 blighted properties demolished

Approximately 40 more scheduled by the end of 2017





Investments in Paving our Neighborhoods



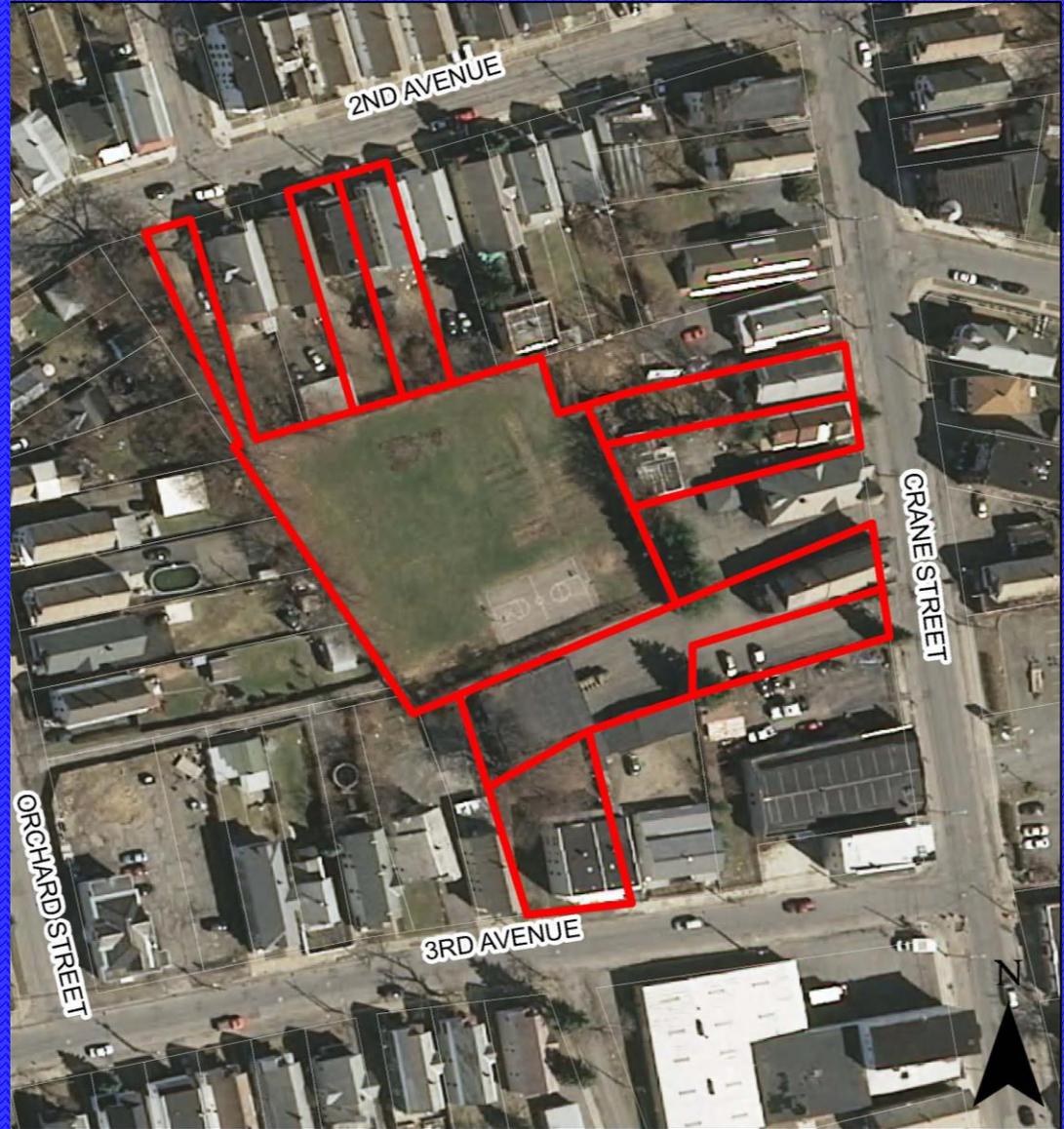
2011 - 2016	PROPOSED 2017
LENGTH OF PAVED	LENGTH OF PAVED
56	11





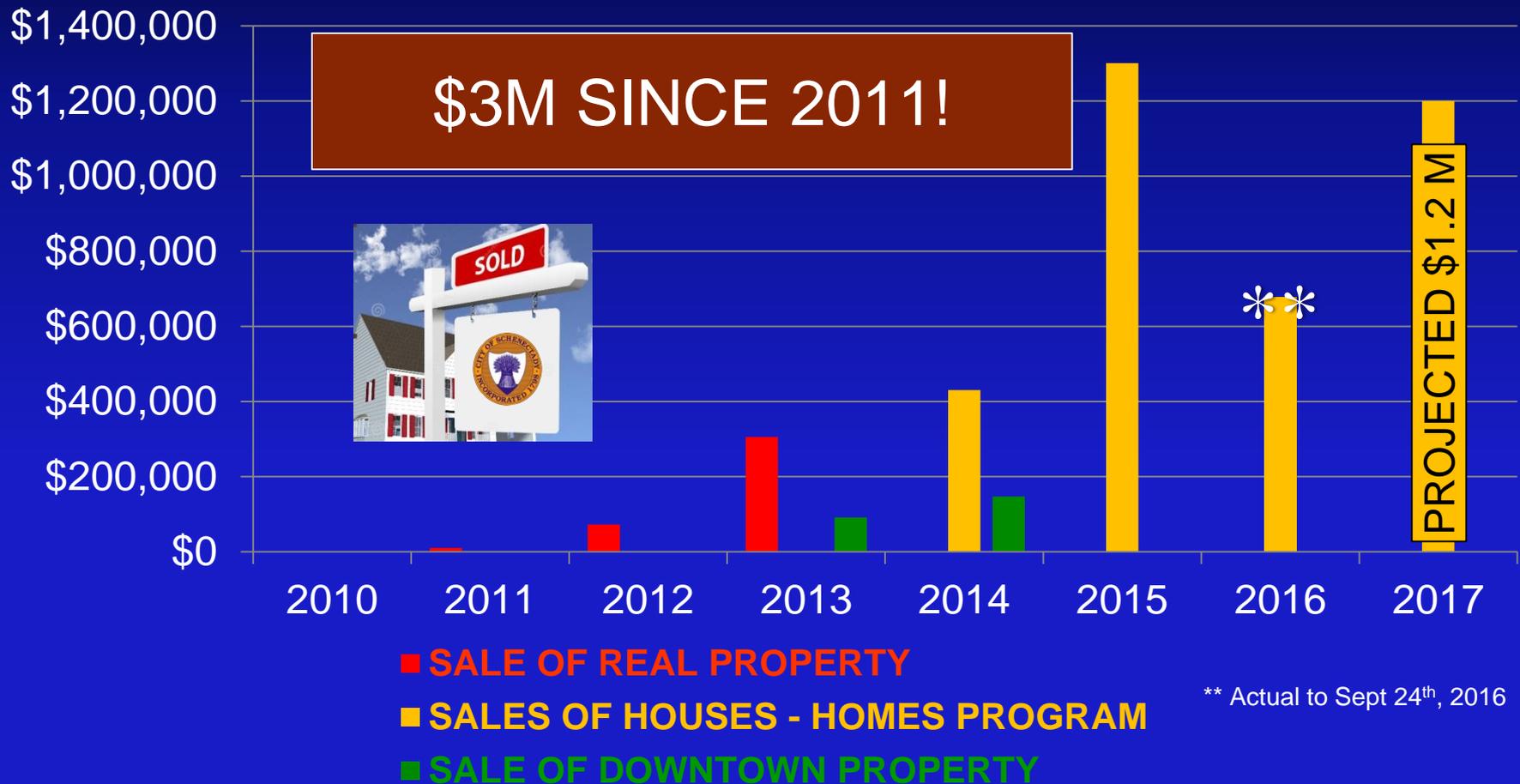
Expanding Orchard Park

- New Access Points
- Improved Lighting 
- Playground equipment





Revenue from Property Sales 2010 - 2016



** Actual to Sept 24th, 2016



Investments in Our Youth

- 2017 Proposed Budget includes Funding for Summer Youth Programs in the City





Launch of our **New Website**



HOME PAGE



DASHBOARD



MODULES



LIVE EDIT IS OFF



HELP

GOVERNMENT

SERVICES

COMMUNITY

HOW DO I...



ONLINE PAYMENTS



NOTIFY ME



EMPLOYMENT



PERMITS & FORMS



SHARE



SITE TOOLS



BACK TO TOP

CITY OF
SCHENECTADY
New York

SEARCH...



HOME OF NEW YORK'S
FIRST HISTORIC DISTRICT



SCHEENECTADY

INTEGRATING *Innovation* IN GOVERNMENT

**Regional Strategy
to Combat Urban
Blight**



**Smart and Efficient
Transportation**



**Community
Engagement**



**Smart
Connected
Housing**



**Web Presence
and Integrated
Service Delivery**



**Smart City
Commission**



**Next Gen
Infrastructure**





City of Schenectady
Mayor's Proposed 2017 Budget
GENERAL FUND SUMMARY



GENERAL FUND BUDGET	2014	2015	2016	2017	CHANGE
TOTAL	\$79,428,753	\$81,635,576	\$84,141,430	\$84,931,545	0.94%
TAX LEVY	\$31,320,998	\$31,617,894	\$31,385,500	\$30,124,318	-4.02%
TAX RATE / \$1,000	\$13.75	\$13.88	\$13.81	\$13.36	-3.26%
ASSESSED VALUE	\$2,277,780,771	\$2,278,714,230	\$2,271,862,168	\$2,255,207,260	-0.73%
TOTAL POSITIONS	535**	514	522.5	518.55	-0.76%

** Reflects adjustment for use of various rather than estimated fill numbers for certain seasonal lines

- ❖ The 2017 Proposed Tax Levy is 5.4% less than the 2012 Levy
- ❖ 2017 Property Sales Revenue programmed at \$1.2M compared to \$700K in 2015
- ❖ Second Consecutive Year with a decrease in the Tax Levy & Tax Rate

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City of Schenectady
 Mayor's Proposed 2017 Budget
GENERAL FUND HIGHLIGHTS
PUBLIC SAFETY



Police	2016	PROPOSED 2017
Overall Budget	\$19,304,668	\$20,082,078
Positions	186.5	186.5

The Proposed Budget represents an increase of
 \$777,410 when compared to 2016

**Crime Continues to Fall in Schenectady
 (Part 1 Crimes – 2010 TO 2016)**

2010 to 2011	2011 to 2012	2012 to 2013	2013 to 2014	2014 to 2015	2015 to 2016*
(4,425 to 4,112)	(4,112 to 3,882)	(3,882 to 3,729)	(3,729 to 3,340)	(3,340 to 2,954)	(1,997 to 1,917)
-7.1%	-5.6%	-3.9%	-20.7%	-11.55%	-4.00%

* - Represents year to date comparison



City of Schenectady

Mayor's Proposed 2017 Budget

GENERAL FUND HIGHLIGHTS PUBLIC SAFETY



Fire	2016	PROPOSED 2017
Overall Budget	\$10,525,847	\$10,435,705
Positions	125.5	125.5

The Proposed Budget represents a decrease of \$90,142 when compared to 2016.

Incident Type	2016**	2015**	2014**
Fires	316	443	315
Rupture/Explosion	5	4	3
EMS/Rescue	8565	8,641	8,146
Hazardous Conditions	327	334	325
Service Calls	910	1,042	1,054
Good Intent	872	1,114	987
False Calls	1808	1,731	1,752
Severe Weather	13	1	1
Fire Call Follow Up	7	9	19
J-Fire Follow Up	3	5	14
Citizen Complaint	2	1	0
Special Type of Incident	3	0	6
Total Calls	12,831	13,325	12,622

** January –
September

BLS	5273	5,390	5,611
ALS	1944	2,087	1,906
ALS - Trauma - Albany Med	29	48	44



City of Schenectady
Mayor's Proposed 2017 Budget
GENERAL FUND HIGHLIGHTS
OFFICE OF GENERAL SERVICES



OGS	2016	2017
Overall Budget	\$12,162,746	\$11,556,666
Positions	133.0	132.3

The Proposed Budget is a decrease of \$606,080 and provides for:

- **Single Stream Recycling initiatives**
- **Reorganization and Realignment of Staffing provides significant savings and new efficiencies**
- **Continue using City Crews for Paving**
- **Increased staffing for SNAP**



City of Schenectady
Mayor's Proposed 2017 Budget
GENERAL FUND HIGHLIGHTS
FINANCE



Finance	2016	2017
Overall Budget	\$5,036,064	\$5,163,332
Positions	47.5	47.25

The Proposed Budget represents an increase of \$127,268 when compared to 2016 and includes funding for:

Bloomberg Philanthropies i-team

Funded in conjunction with the Wright Foundation / Metroplex / Schenectady Foundation

Developing new data-driven policy initiatives for improving neighborhoods and quality of life



City of Schenectady
Mayor's Proposed 2017 Budget
SEWER AND WATER FUND SUMMARY



Sewer Fund	ADOPTED 2016	PROPOSED 2017	Change
Overall Budget	\$11,757,739	\$11,619,816	-1.17%

The Proposed Budget represents a decrease of \$137,923 when compared to 2016

No proposed rate increases for 2017

- NYS ELAP Certified Laboratory creates

New Revenue Opportunities

Water Fund	ADOPTED 2016	PROPOSED 2017	Change
Overall Budget	\$8,246,477	\$8,195,170	-0.62%

The Proposed Budget represents a decrease of \$51,307 when compared to 2016

No proposed rate increases for 2017

- New Electronic Water Meter reading improves accuracy of billing



City of Schenectady Mayor's Proposed 2017 Budget GOLF FUND SUMMARY



Golf Fund	ADOPTED 2016	PROPOSED 2017	Change
Overall Budget	\$1,119,194	\$1,123,937	.42%

The Proposed Budget represents an increase of \$4,743 when compared to 2016

- Increased Transfer of Funds to General Fund by \$35,990

	JAN- SEPT 27, 2014	JAN-SEPT 27, 2015	JAN-SEPT 27, 2016
9 HOLE GREEN FEES	7,828	8,765	7964
18 HOLE GREEN FEES	10,480	13,538	11,037
LEAGUE ROUNDS	9,322	9,153	12,312
<u>TOTAL ROUNDS</u>	27,630	31,456	31,312

Totals do not include Season Member Play

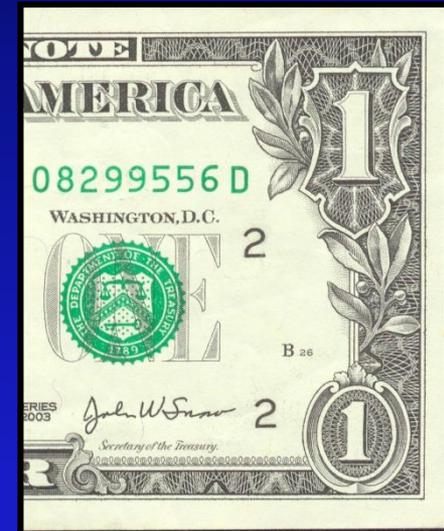
WHERE DO YOUR TAX DOLLARS GO?



School Tax
52.66%



County Tax
15.18%



City Tax
32.16%



LOOKING TO THE FUTURE

In 2017 the City anticipates achieving larger revenue in certain areas such as:

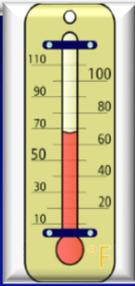
- Tax base growing as a result of the foreclosed homes having been placed back on the tax rolls
- Sales taxes growing as a result of the progress of Mohawk Harbor Development and Rivers Casino
- New Smart City innovations take effect



Smart Lighting for the City of Schenectady



Environmental Sensors



LED Lighting and Efficient Energy Systems



Wi-Fi Connectedness



Camera and Motion Sensing Analytics and Security



Traffic Analytics

Parking Applications



RFID, Microphone and Future Wireless Applications





Union Street Smart Lighting



PILOT AREA ANALYSIS – JUNE 22, 2016 – JULY 22, 2016 ENERGY COMPONENTS

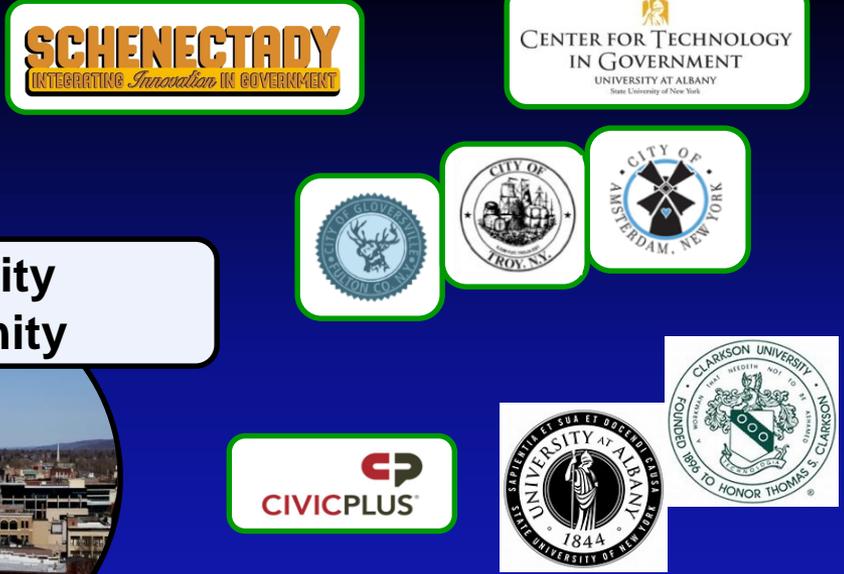
	<u>NATIONAL GRID - BEFORE</u>	<u>SMART LIGHTING - AFTER</u>	<u>CHANGE</u>
ENERGY USAGE (kWh)	1610	764	-53%
DELIVERY CHARGES	\$168.42	\$78.74	-53%
SUPPLY CHARGES	133.07	\$69.87	-47%
TOTAL	\$301.49	\$148.61	-50.7%

ADDITIONAL SAVING EXPECTED WITH MOTION SENSING COMPONENT

Smart Lighting



Community Engagement



Smart City Community



PRESIDIO™



Data Analytics/Efficiency



City of Schenectady



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