

City of Geneva, New York
2012 Municipal Budget
City Council

Expense Code	Expense Center	2012 Staff Request	2012 Manager Recommendation	2012 Council Approved
1210.1001	Mayor Salary	\$ 7,500	\$ 7,500	\$ 7,500
1010.1001	Council Salary	\$ 32,000	\$ 32,000	\$ 32,000
1210.8070	Mayor Social Security	\$ 574	\$ 574	\$ 574
1010.1001	Council Social Security	\$ 2,448	\$ 2,448	\$ 2,448
1010.9012	Conference Expense	\$ 1,000	\$ 1,000	\$ 1,000
1210.4014	NYCOM Membership	\$ 5,000	\$ 5,000	\$ 5,000
1010.9016	Advertising	\$ 500	\$ 500	\$ 500
1010.4020	Materials/Supplies	\$ 1,000	\$ 1,000	\$ 1,000
1010.2029	Equipment	\$ 500	\$ 500	\$ 500
1010.4046	Miscellaneous	\$ 500	\$ 500	\$ 500
Total Costs		\$ 51,022	\$ 51,022	\$ 51,022

City Council Position Roster

Title	Base Salary
Mayor	\$ 7,500
Councilor	\$ 4,000
Councilor	\$ 4,000
Councilor	\$ 4,000
Councilor	\$ 4,000
Councilor	\$ 4,000
Councilor	\$ 4,000
Councilor	\$ 4,000
Councilor	\$ 4,000
Total	\$ 39,500

Program Summary

The City Manager's Office is responsible for administration of day-to-day operations of the City, including support for the City Council. Administrative duties include preparation and administration of the yearly budget and capital program; supervision of City offices and departments; and execution of contracts, leases, etc. as specified by the Charter and authorized by City Council. The office also carries the personnel and human resources function for all City employees, including benefits management, coordination of Civil Service with Ontario County, and employee training and support programs.

How this Makes Geneva Great

Strong administrative oversight and translation of policy direction into action will make the City Manager's Office a critical piece of the puzzle for 2012. The following efforts are part of the 2012 work program:

Economic Development Administration

The City Manager will serve as the lead staff person to the Geneva Economic Development Partnership, and will coordinate all City investments at Council's direction. This office will serve as the center of all staff efforts related to pursuit of business retention and expansion activity.

Community Outreach Efforts

The City Manager will coordinate deployment of City resources toward achieving the goals of the Community Compact. Specifically, the City Manager will serve on the Community Steering Committee, serve as the lead staffer on the Committee's recruitment team, and coordinate inclusionary efforts with respect to City programs, services, and organizational dynamics. The City Manager will also coordinate City investment, at Council direction, for Fair Housing Enforcement and Administration efforts by the Commission.

Communications

This office will continue to oversee and administer the City's communication program. The City Manager will serve as the City's Chief Information Officer, heading up a team of departmental PIOs to provide consistent information on City programs, facilities, and services, as well as administering organizational brand deployment strategies through tools including the City's website, weekly media advisories, monthly e-blasts, and social media outlets. The City will continue to leverage student resources provided by local educational institutions.

City of Geneva, New York
2012 Municipal Budget
City Manager's Office

Expense Code	Expense Center	2012 Staff Request	2012 Manager Recommendation	2012 Council Approved
1230.1001	Salary	\$ 194,434	\$ 194,434	\$ 194,434
1230.8070	Social Security	\$ 16,326	\$ 16,326	\$ 16,326
1230.8071	Retirement	\$ 29,619	\$ 29,619	\$ 29,619
1230.8072	Health Care	\$ 22,256	\$ 22,256	\$ 22,256
1230.4010	Telephone	\$ 2,000	\$ 2,000	\$ 2,000
1230.4011	Postage	\$ 350	\$ 350	\$ 350
1230.4012	Mileage/Travel	\$ 5,750	\$ 5,750	\$ 5,750
1230.4014	Conferences/Publications	\$ 2,000	\$ 2,000	\$ 2,000
1230.4017	Copying	\$ 550	\$ 550	\$ 550
1230.2029	Equipment Purchases	\$ 1,500	\$ 1,500	\$ 1,500
8040.4046	Community Relationships	\$ 55,000	\$ 55,000	\$ 55,000
1230.4045	Training	\$ 1,000	\$ 1,000	\$ 1,000
1230.4046	Miscellaneous	\$ 2,500	\$ 2,500	\$ 2,500
Total Costs		\$ 333,285	\$ 333,285	\$ 333,285.00

City Manager's Office Position Roster

Title	Salary
City Manager	\$ 83,000
Human Resources Manager	\$ 57,856
Administrative Assistant	\$ 41,217
Total	\$ 182,073

Program Summary

The Finance Department is responsible for the financial administration of all funds contained in the City's budget. Department staff processes all City and County taxes, delinquent school taxes, water bills, parking tickets and BID assessments. All payroll and accounts payable for the City are processed through this office. This office also coordinates all required audits and is responsible for all federal and state reporting requirements.

How this Makes Geneva Great

The 2012 Finance Department plan of operations contemplates exploitation of recent technology investments and partnerships to provide critical data support and core customer service support to internal and external customers.

Customer Service and Support

The Finance Department will continue to utilize our partnership with First Niagara Financial Group to provide a broader range of support services to our external customers. First Niagara will provide utility and tax collection services, while internal staff will provide all other administrative and financial customer service and support.

Financial Analysis and Controls

The latest technology investment into a new financial administration software package will pay off in 2012 as customized and regular reports to staff and Council will provide up to the minute information on revenue performance as well as cost management and investment strategy execution by City staff.

Economic Development Incentive Administration

Finance team staff will provide support to the Industrial Development Agency, the Local Development Corporation, and the Revolving Loan Fund as critical programming for business and industry recruitment and retention is deployed. Staff will ensure timely processing and recording of resource allocations toward these efforts.

Audit Support

Finance staff support is critical to organizational greatness in our support capacity to the annual external audit. Our recent administrative successes have contributed to continuously high ratings (A+, S&P, September, 2011) by our bond ratings agency. Staff will continue to support the external audit through superior recordkeeping and internal controls.

City of Geneva, New York
2012 Municipal Budget
Finance Department

Expense Code	Expense Center	2012 Staff Request	2012 Manager Recommendation	2012 Council Approved
1315.1001	Salary	\$ 383,834	\$ 383,834	\$ 383,834
1315.8070	Social Security	\$ 28,936	\$ 28,936	\$ 28,936
1315.8071	Retirement	\$ 59,878	\$ 59,878	\$ 59,878
1315.8072	Health Care	\$ 67,827	\$ 67,827	\$ 67,827
1315.4009	Board of Review	\$ 1,500	\$ 1,500	\$ 1,500
1315.4011	Postage	\$ 10,000	\$ 8,500	\$ 8,500
1315.4012	Mileage/Travel	\$ 500	\$ 500	\$ 500
1315.4013	Supplies	\$ 7,300	\$ 6,500	\$ 6,500
1315.4014	Conferences	\$ 2,000	\$ 1,500	\$ 1,500
1315.4016	Advertising/Publications	\$ 2,000	\$ 1,500	\$ 1,500
1315.4018	Computer Costs	\$ 72,000	\$ 67,000	\$ 67,000
1315.4019	Audit Fees	\$ 10,000	\$ 10,000	\$ 10,000
1315.2029	Equipment Purchases	\$ 2,000	\$ 1,100	\$ 1,100
1315.4085	Bond Issuance Costs	\$ 1,500	\$ 1,500	\$ 1,500
1315.4094	Assessment Update	\$ 2,400	\$ 2,400	\$ 2,400
Total Costs		\$ 651,675	\$ 642,475	\$ 642,475

Finance Position Roster

Title	Salary
Comptroller	\$ 68,562
Deputy Comptroller	\$ 51,000
Assessor	\$ 61,460
Assessment Clerk	\$ 40,336
Senior Account Clerk	\$ 48,564
Principal Account Clerk	\$ 47,608
Program Administrator	\$ 47,608
Total	\$ 365,138

Program Summary

The City Clerk's Office issues licenses for regulated industries in the City, records the minutes of all City Council meetings and records all vital statistics in the City (births, deaths and marriages). The City Clerk is the City's Records Management Officer, with responsibility for managing requests under the Freedom of Information Program. Cemetery records are also recorded in the office. Staff is committed to supplying information and expertise to the general public, as well as all departments and elected officials.

How this Makes Geneva Great

The City Clerk's Office is part of the Administrative Services Team's core customer service unit. The Clerk's Office will provide outstanding internal and external customer service and other core functions, including:

Vital Records Maintenance

The Clerk's Office will continue to accurately and effectively manage the recording of all births, deaths, marriages, and other vital statistics for the City. This will be accomplished through the core competencies of Clerk's Office staff, as well as through cross-training of all administrative services customer service staff. This remains a critical piece of our total customer relationship management approach.

Historical Records Maintenance

Through a strategic partnership with the Geneva Historical Society, the Clerk's Office will preserve the City's historical records, including vital records, proceedings of public bodies, and other relevant materials.

Legislative Support

The City Clerk's Office will continue to be the lead staffer associated with administrative and legislative support for Council activities. The Clerk will ensure accurate recording of all City Council proceedings, and appropriate filing of Council legislative acts, as part of the amendment of the Geneva Municipal Code and as appropriate, with the State of New York.

Cross-Departmental Support

The Clerk's Office contributes to City and organizational greatness through our total customer relationship model; in which staff from the Clerk's Office provide support to the financial services group in assisting customers in basic financial tasks; including processing of tax payments, utility collections, fee and fine payments, and general administrative support.

City of Geneva, New York
2012 Municipal Budget
City Clerk's Office

Expense Code	Expense Center	2012 Staff Request	2012 Manager Recommendation	2012 Council Approved
1410.1001	Salary	\$ 108,503	\$ 103,503	\$ 103,503
1410.8070	Social Security	\$ 7,918	\$ 7,918	\$ 7,918
1410.8071	Retirement	\$ 16,147	\$ 16,147	\$ 16,147
1410.8072	Health Care	\$ 16,940	\$ 16,940	\$ 16,940
1410.4011	Postage	\$ 1,400	\$ 1,200	\$ 1,200
1410.4013	Supplies	\$ 1,650	\$ 1,500	\$ 1,500
1410.4014	Dues/Conferences	\$ 2,000	\$ 1,500	\$ 1,500
1410.4017	Copying	\$ 1,450	\$ 1,450	\$ 1,450
1410.4018	Computer Costs	\$ 1,450	\$ 1,450	\$ 1,450
1410.4020	Records Retention	\$ 200	\$ 200	\$ 200
1410.2029	Equipment	\$ 500	\$ 500	\$ 500
1410.4046	Archiving/Codification	\$ 15,000	\$ 15,000	\$ 15,000
Total Costs		\$ 173,158	\$ 167,308	\$ 167,308

City Clerk's Office

Title	Salary
City Clerk	\$ 50,713
Deputy Clerk	\$ 46,243
Total	\$ 96,956

Program Summary

The Attorney's Office provides support for City Council and staff departments and divisions. Work includes providing advice and research on a number of legal, procedural and other issues. The office represents the City of Geneva and City officials as appropriate in all legal proceedings.

How this Makes Geneva Great

A sound legal strategy and legwork will be critical to the success of our organization moving forward. The City Attorney's Office will be instrumental in executing on the following objectives:

Economic Development Incentive Administration

Many of the economic development incentives that can be provided to foster commercial and industrial development in Geneva require strong legal support. The City Attorney's Office will maintain responsibility for ensuring that all incentive programs offered meet the spirit and intent of Council direction, as well as state and federal law.

Neighborhood Revitalization

The City Attorney serves as the tip of the spear in terms of aggressive pursuit of chronic property maintenance and other quality of life issues. A sound strategy relative to judicial intervention against the most derelict and recidivist properties and property owners is critical to setting the stage for continued residential and commercial investment in the City.

Organizational Support

The City Attorney will continue to provide staff support in an effort to achieve organizational greatness. The Attorney will serve as a leading resource on matters of labor and personnel issues, legal ramifications of financial and program administration, and support for law enforcement operations.

City of Geneva, New York
 2012 Municipal Budget
 City Attorney's Office

Expense Center	2012 Staff Request	2012 Manager Recommendation	2012 Council Approved
Salary	\$ 84,660	\$ 84,660	\$ 84,660
Social Security	\$ 6,559	\$ 6,559	\$ 6,559
Retirement	\$ 13,375	\$ 13,375	\$ 13,375
Administrative Support	\$ 17,500	\$ 17,500	\$ 17,500
Outside Counsel	\$ 12,500	\$ 12,500	\$ 12,500
	\$ 134,594	\$ 134,594	\$ 134,594

City Attorney's Office Position Roster

Title	Base Salary
City Attorney	\$ 84,660
<i>Total</i>	<i>\$ 84,660</i>

Program Summary

The principal mission of the Police Department is to deliver effective and responsive law enforcement services to all persons within the City of Geneva in a fair and equitable manner; respecting the rights of all regardless of race, creed, religion, sexual orientation, color or origin.

The department is committed to ensuring that every individual with whom we interact is treated with dignity, compassion, and a sense of professionalism. As an integral part of the Geneva community, the department is committed to communicating with those that we serve, while striving to maintain the trust and confidence of our citizens and working to improve the quality of life for the entire community.

How this Makes Geneva Great

The Geneva Police Department will utilize the 2012 operating year to expand and enhance our reach in terms of community confidence. We will make professionalism and customer service the cornerstone of delivering a non-traditional public safety approach.

Recruitment

Several key retirements will provide opportunities for advancement within the department, and will also provide opportunities to diversify the department through aggressive recruitment. The department will look to community partners, including the NAACP, the African American Men's Association, the Faith community, and others to cultivate entry level prospects, and participate in efforts to attract a diverse set of transfer candidates.

Community Outreach

The same set of partners as noted above will be critical in facilitating our community outreach efforts. The department will become highly visible at community events, particularly those reaching traditionally underserved populations. This will serve as an opportunity to cultivate relationships with communities of color, as well as expand on recruiting efforts described above.

Neighborhood Policing

The department will continue to make non-traditional patrols in the City's neighborhoods a priority. Special attention will be paid to those neighborhoods with established neighborhood associations, and to the areas surrounding Hobart and William Smith Colleges. Policy development support will be geared toward remediating public nuisances.

City of Geneva, New York
2012 Municipal Budget
Police Department

Expense Code	Expense Center	2012 Staff Request	2012 Manager Recommendation	2012 Council Approved
3120.1001	Salary	\$ 2,926,763	\$ 2,927,610	\$ 2,927,610
3120.1002	Overtime	\$ 65,000	\$ 55,000	\$ 55,000
3120.8070	Social Security	\$ 222,939	\$ 222,939	\$ 222,939
3120.8071	Retirement	\$ 606,387	\$ 606,387	\$ 606,387
3120.8072	Health Care	\$ 375,802	\$ 375,802	\$ 375,802
3120.4010	Telephone	\$ 10,000	\$ 10,000	\$ 10,000
3120.4011	Postage	\$ 2,400	\$ 2,000	\$ 2,000
3120.4013	Office Supplies	\$ 7,000	\$ 6,000	\$ 6,000
3120.4014	Conferences	\$ 1,200	\$ 750	\$ 750
3120.4015	Office Equipment Repair	\$ 500	\$ 500	\$ 500
3120.4016	Publications/Advertising	\$ 800	\$ 500	\$ 500
3120.4017	Copy Costs	\$ 2,800	\$ 2,000	\$ 2,000
3120.4020	Materials/Supplies	\$ 13,000	\$ 10,000	\$ 10,000
3120.4021	Mileage/Vehicles	\$ 25,000	\$ 20,000	\$ 20,000
3120.4022	Gas/Oil	\$ 50,000	\$ 45,000	\$ 45,000
3120.2029	Equipment	\$ 57,000	\$ 55,000	\$ 55,000
3120.4035	Radio Maintenance	\$ 3,500	\$ 3,500	\$ 3,500
3120.4045	Training	\$ 16,000	\$ 16,000	\$ 16,000
3120.4046	Miscellaneous	\$ 4,800	\$ 4,500	\$ 4,500
3120.4058	Firearms Costs	\$ 5,000	\$ 4,500	\$ 4,500
3120.4073	Uniform Costs	\$ 42,000	\$ 38,000	\$ 38,000
3120.4076	Physical Exams	\$ 2,500	\$ 2,000	\$ 2,000
3120.4095	Computer Costs	\$ 35,000	\$ 32,500	\$ 32,500
3120.4096	Accreditation	\$ 5,000	\$ 3,500	\$ 3,500
Total Costs		\$ 4,480,391	\$ 4,443,988	\$ 4,443,988

Program Summary

The Geneva Fire Department is comprised of three Volunteer Fire Companies, augmented by a versatile and effective career staff. These combined efforts are directed towards a fire safe community. Fire Department personnel attempt to educate the community on all matters of fire safety, while maintaining a well-equipped and properly trained fire suppression force. The department conducts fire safety inspections in all places of public assembly, as well as educational and medical facilities annually.

How this Makes Geneva Great

The 2012 Fire program includes investments toward maintaining the City's reputation for excellence in the fire service. This includes:

Equipment Replacement

Staff will complete design of the next apparatus purchase, which will be constructed and delivered in late 2012. This will replace aging equipment and provide for an enhanced readiness posture relative to fire safety.

Property Safety Program

The Fire Department will continue to provide inspection support to the rental and commercial operating permit program. The department will work closely with property owners to ensure a consistent and fair program of inspections, geared toward maintaining predictability of the inspection process, without compromising community appearance, or especially public safety.

Fire Prevention and Outreach

The Fire Department will engage in a comprehensive fire prevention education and outreach program. This will consist of a two-pronged approach, including allocation of significant resources to school aged children, through tours of fire facilities and programming at community events and in schools. The department will also conduct outreach efforts to landlords and other property owners in the City to ensure that rental and commercial units maintain the highest levels of fire safety.

Training and Education

In an effort to strive for organizational greatness, the department will focus a tremendous effort and resources toward maintaining the latest information on engineering, fire prevention, and firefighting. Firefighters will receive the most up to date information available on best practices in these areas.

City of Geneva, New York
2012 Municipal Budget
Fire Department

Expense Code	Expense Center	2012 Staff Request	2012 Manager Recommendation
3410.1001	Salary	\$ 1,453,946	\$ 1,453,946
3410.1002	Overtime	\$ 10,000	\$ 10,000
3410.1004	Safety Officer	\$ 4,410	\$ 4,410
3410.1006	Holiday Pay	\$ 63,408	\$ 63,408
3410.4093	Assistant Chiefs	\$ 12,978	\$ 12,978
3410.8070	Social Security	\$ 110,461	\$ 110,461
3410.8071	Retirement	\$ 298,943	\$ 298,943
3410.8072	Health Care	\$ 212,302	\$ 212,302
3410.4010	Phone	\$ 4,000	\$ 4,000
3410.4012	Mileage	\$ 400	\$ 350
3410.4014	Conferences	\$ 900	\$ 500
3410.4020	Materials and Supplies	\$ 9,622	\$ 8,500
3410.4021	Vehicle Costs	\$ 25,000	\$ 25,000
4028.2000	Station Rental	\$ 284,000	\$ 284,000
3410.2029	Equipment Purchase	\$ 18,771	\$ 15,000
3410.4035	Radio Maintenance	\$ 25,700	\$ 25,000
3410.4042	HH Building	\$ 12,363	\$ 12,363
3410.4045	Training	\$ 38,122	\$ 45,000
3410.4046	Miscellaneous	\$ 15,000	\$ 15,000
3410.4073	Uniform Costs	\$ 1,500	\$ 1,000
Total Costs		\$ 2,601,826	\$ 2,602,161

City of Geneva, New York
 2012 Municipal Budget
 Fire Department

Fire Position Roster

Title	Salary
Fire Chief	\$ 79,935
Firefighter	\$ 61,159
Firefighter	\$ 61,159
Firefighter	\$ 61,159
Firefighter	\$ 61,159
Firefighter	\$ 61,159
Firefighter	\$ 61,159
Firefighter	\$ 61,159
Firefighter	\$ 61,159
Firefighter	\$ 61,159
Firefighter	\$ 61,159
Firefighter	\$ 61,159
Firefighter	\$ 61,159
Firefighter	\$ 61,159
Firefighter	\$ 61,159
Firefighter	\$ 61,159
Firefighter	\$ 50,919
Firefighter	\$ 50,919
Building Inspector	\$ 42,341
Administrative Assistant	\$ 42,331
Administrative Assistant	\$ 17,633
Dispatcher	\$ 42,592
Dispatcher	\$ 42,592
<i>Total</i>	<i>\$ 1,347,806</i>

Program Summary

The Office of Neighborhood Initiatives serves as a market intervention organization, developed to spur investment in Geneva's neighborhoods. The organization fosters development of grass-roots neighborhood associations, who provide critical information on neighborhood conditions, and drive public investment. The Office also manages a range of grant and loan programs to provide an infusion of public capital to support private investment.

How this Makes Geneva Great

The 2012 program of work for ONI will focus on transitioning this effort from a fully public operation to one driven by neighborhoods and supported by a not-for-profit partner. The public staffing footprint will be reduced this year, and potentially eliminated in 2013; with ONI staff returning to more traditional community development roles. Staff will develop a public investment model which will leverage private and not-for-profit resources to support market intervention.

Sustainability of Operations

Organizational greatness is achieved through a successful model of sustainable operations. While public support will continue to be critical in the out years, Geneva must find private and not-for-profit partners capable of carrying the torch. Geneva's budding neighborhood associations will play a critical role in continued pride-building and advocacy efforts. Staff will spend a significant amount of effort identifying critical partners and developing a scope of services that delivers maximum value. The Building Inspector and Community Development Specialist slots will be reallocated within the organization to more traditional community development roles, which in the out years will provide support to not-for-profit partners and neighborhood organizations.

Support for Neighborhood Associations/ Incentive Administration

Staff will continue to provide critical support to Geneva's neighborhood associations through this transition period. The Geneva Neighborhood Resource Center will continue to be an asset, providing technical and administrative support to neighborhood leadership. Staff will continue to provide incentive administration, including grant and loan programs, and the third installment of the tremendously successful Great Geneva Neighborhood Challenge. The Better Block Sidewalk Program will be fine tuned based on the 2011 experience to provide a more flexible, sustainable approach toward improving pedestrian infrastructure throughout the City.

City of Geneva, New York
 2012 Municipal Budget
 Office of Neighborhood Initiatives

Expense Code	Expense Center	2012 Staff Request	2012 Manager Recommendation	2012 Council Approved
8689.1001	Salary	\$ 157,341	\$ 65,146	\$ 65,146
8689.8070	Social Security	\$ 11,654	\$ 4,578	\$ 4,578
8689.8071	Retirement	\$ 23,765	\$ 9,412	\$ 9,412
8689.8072	Health Care	\$ 27,758	\$ 11,994	\$ 11,994
8689.4010	Telephone	\$ 500	\$ 500	\$ 500
8689.4011	Postage	\$ 500	\$ 500	\$ 500
8689.4012	Mileage/Travel	\$ 2,500	\$ 1,500	\$ 1,500
8689.4013	Office Supplies	\$ 2,500	\$ 2,000	\$ 2,000
8689.4014	Conferences	\$ 2,500	\$ 1,500	\$ 1,500
8689.4017	Copy Costs	\$ 1,000	\$ 1,000	\$ 1,000
8689.4028	Outside Contractors	\$ 142,000	\$ 130,000	\$ 130,000
8689.4045	Training	\$ 500	\$ 500	\$ 500
Total Costs		\$ 372,518	\$ 228,630	\$ 228,630

Neighborhood Initiatives Position Roster

Title	Salary
Director	\$ 61,550
<i>Total</i>	<i>\$ 61,550</i>

Program Summary

The Geneva Recreation Department administers recreational and leisure time activities for citizens of the community. Full-time recreation staff operates programs with assistance from part-time Recreation Attendants, Supervisors and Instructors. The Department operates a variety of programs; maintains the Recreation Complex; administers programs in City parks and playgrounds, and carries out recreation programs and events for citizens of all ages.

How this Makes Geneva Great

The Geneva Recreation Department has evolved into a seasoned team of versatile professionals who provide a range of programming, in a variety of settings, year round. The team will continue to deliver high-quality programming in 2012, as we make Geneva a great place to play!

Ice and Turf Programming

The Geneva Recreation Complex has proven itself as a truly year round facility with the addition of the indoor turf in 2011. The operations year is bookended with ice programming ranging from collegiate hockey games to learn-to-skate programs. In May, the facility quickly transitions to an indoor turf facility capable of hosting a range of programs from semi-professional box lacrosse to pick-up soccer games; and everything in between.

Farmers' Market Administration

This program is rapidly becoming the seasonal jewel of downtown. 2011 was one of our most successful seasons, and we plan to continue to build on the excitement surrounding the facility and great mix of vendors. A host of regional entertainers have also found a venue on our small stage, performing for daycare kids, vendors, and visitors alike.

Youth Partnership

A partnership with the Boys and Girls Club will bring great focus to our youth programming efforts. In addition to the spectacular recreational offerings offered by the department and the clubs, the Community Center will play host to leadership development, career and education, life skills, and other critical programming for Geneva's youth.

Skate Park Evaluation

The department will initiate formal feasibility inquiries into the location of a skate park in downtown Geneva. We will work with community partners to identify appropriate locations, develop preliminary design and cost estimates, and pursue funding opportunities.

City of Geneva, New York
2012 Municipal Budget
Recreation

General Recreation

Expense Code	Expense Center	2012 Staff Request	2012 Manager Recommendation	2012 Council Approved
7020.1001	Salary	\$ 181,584	\$ 181,584	\$ 181,584
7020.1004	Extra Help	\$ 32,000	\$ 30,000	\$ 30,000
7020.8070	Social Security	\$ 13,126	\$ 13,126	\$ 13,126
7020.8071	Retirement	\$ 26,766	\$ 26,766	\$ 26,766
7020.8072	Health Care	\$ 12,840	\$ 12,840	\$ 12,840
7020.4010	Telephone	\$ 2,000	\$ 2,000	\$ 2,000
7020.4011	Postage	\$ 1,000	\$ 750	\$ 750
7020.4012	Mileage/Travel	\$ 750	\$ 500	\$ 500
7020.4013	Office Supplies	\$ 1,000	\$ 1,000	\$ 1,000
7020.4016	Publications/Advertising	\$ 5,000	\$ 3,500	\$ 3,500
7020.4020	Programming	\$ 43,350	\$ 43,350	\$ 43,350
7020.4021	Vehicle Maintenance	\$ 500	\$ 500	\$ 500
7020.4028	Facility Rental	\$ 500	\$ 500	\$ 500
7020.4045	Training	\$ 1,000	\$ 1,000	\$ 1,000
Total Costs		\$ 321,416	\$ 317,416	\$ 317,416

Summer Recreation

Expense Code	Expense Center	2012 Staff Request	2012 Manager Recommendation	2012 Council Approved
7140.1004	Extra Help	\$ 15,000	\$ 15,000	\$ 15,000
7140.4020	Materials/Supplies	\$ 3,050	\$ 3,000	\$ 3,000
7140.2029	Equipment Replacement	\$ 3,500	\$ 3,000	\$ 3,000
7140.4035	Playground Maintenance	\$ 750	\$ 500	\$ 500
7140.4084	Sports Leagues	\$ 1,000	\$ 1,000	\$ 1,000
Total Costs		\$ 23,300	\$ 22,500	\$ 22,500

City of Geneva, New York
2012 Municipal Budget
Recreation

Recreation Complex

Expense Code	Expense Center	2012 Staff Request	2012 Manager Recommendation	2012 Council Approved
7180.1004	Extra Help	\$ 40,000	\$ 40,000	\$ 40,000
7180.4016	Publications/Advertising	\$ 3,000	\$ 2,000	\$ 2,000
7180.4020	Program Expenses	\$ 5,500	\$ 4,500	\$ 4,500
7180.2029	Equipment Replacement	\$ 6,000	\$ 5,000	\$ 5,000
7180.4030	Utility Costs	\$ 55,000	\$ 55,000	\$ 55,000
7180.4031	Building Maintenance	\$ 30,000	\$ 30,000	\$ 30,000
7180.4037	Refrigeration Maintenance	\$ 8,000	\$ 8,000	\$ 8,000
7180.4043	Concession Supplies	\$ 13,500	\$ 13,500	\$ 13,500
Total Costs		\$ 161,000	\$ 158,000	\$ 158,000

Recreation Position Roster

Title	Salary
Director	\$ 58,064
Complex Manager	\$ 40,464
Recreation Mechanic	\$ 36,544
Complex Attendant	\$ 20,992
Administrative Assistant	\$ 17,633
Total	\$ 173,697

Program Summary

As noted in the budget message, 2012 represents a critical shift in the investment strategy for business recruitment and retention. In light of the recommendations of the recent market study, the City will move away from a staff led approach, in which the City is the core partner and charged with more tasks than can reasonably accomplished successfully.

The new approach will feature a collaboration of many partner organizations, with four core partners taking responsibility for the four legs of our approach. These include:

- **Tourism Development:** This segment maintains responsibility for getting Geneva “on the map” as a regional center for tourism. The Finger Lakes brand will be leveraged to feature Geneva at her center. The Tourism Development Organization will be responsible for deployment of a branding concept to be developed in late 2011. Geneva should take its place on the world stage as the hub of the Finger Lakes, and a spot that’s not to be missed on any northeast travel itinerary.
- **Industrial Development:** This segment will be responsible for continued development and expansion of Geneva’s manufacturing base. The partner will focus on our core manufacturing prospects, including niche manufacturing operations in the agriculture and food technology sectors, ecologically and environmentally sustainable manufacturing efforts, and capitalizing on budding clusters like the furniture industry.
- **Downtown Development:** A group of key partners will focus on continuing to revitalize buildings, fill storefronts, and expand downtown living options. This segment will also work closely with the cultural development partners to implement events key to bringing additional visitors into the City and the district.
- **Cultural Development:** The final segment of concentration will focus on development and programming of cultural amenities, including capitalizing on Geneva’s location at the heart of wine country, programming of cultural venues like the Smith Opera House, Cracker Factory, and the evolution of Geneva’s lakefront as a civic amenity and performance venue.

This program will be coordinated through a collaboration between agencies known as the Geneva Economic Development Partnership. The Partnership Board will feature representatives of key partners noted above, as well as City Council. The board will coordinate activities and manage resource allocation.

Staff is also recommending a significant allocation from the Tourism Fund to kick off development of a wayfinding program throughout downtown, as well as establishment of a matching fund to support marketing of local tourism assets.

How this Makes Geneva Great

The 2012 Economic Development program is the single largest allocation of General Fund dollars in our time together as a City Council and staff. The investments laid out here will propel Geneva to a regional leadership position through the following projects:

Wayfinding Program

A \$75,000 tourism fund appropriation is recommended as part of the City's overall brand distribution program to develop a series of wayfinding signage. The signage will be thematically designed to assist visitors to the region in locating cultural, retail, and restaurant alternatives. The program includes upgrades to the digital messaging system currently in place in downtown, as well as the development of several smaller scale, lower technology kiosks throughout downtown highlighting upcoming events and local attractions.

Merchant Marketing Match

An additional \$75,000 in tourism fund appropriations is proposed to develop a matching fund for merchant marketing concepts. A local merchant association has formed and developed marketing strategies including cable television, super-regional print media, and the placement of billboards in critical tourism travel corridors. Funds would be made available on a dollar for dollar matching basis.

Event Development

The 2011 event program was a huge win for Geneva. Staff plans to leverage partner experience and resources to attract another set of incredible events for 2012. The Cultural Development Organization will be responsible for ensuring year round programming, both at the City's numerous indoor performance halls, as well as on Geneva's lakefront.

Industrial Recruitment and Retention

The City will seek an industrial development partner who can place us on the map in terms of site selection professionals and other recruitment and marketing efforts. The industrial development group will place a significant focus on developing Geneva's workforce, and on attracting high quality employers that match our strengths.

Tourism Marketing

Perhaps the most critical of all of our economic development endeavors will be promoting Geneva as a regional center for tourism. As noted in other sections of this document, staff will pursue major amenity development as part of this year's program. From there, it will be in the hands of our brand and our tourism development partner. Traditional marketing efforts, including print and other media, as well as non-traditional marketing opportunities like capturing the interest of travel writers and travel organizations will all be critical to this economic development approach.

City of Geneva, New York
 2012 Municipal Budget
 Economic Development Investments

Expense Center	2012 Staff Request	2012 Manager Recommendation	2012 Council Approved
Tourism Development	\$ 50,000	\$ 50,000	\$ 50,000
Industrial Development	\$ 25,000	\$ 25,000	\$ 25,000
Downtown Revitalization	\$ 40,000	\$ 40,000	\$ 40,000
Cultural Development	\$ 40,000	\$ 40,000	\$ 40,000
Wayfinding Program	\$ 75,000	\$ 75,000	\$ 75,000
Marketing Match	\$ 75,000	\$ 75,000	\$ 75,000
Total	\$ 305,000	\$ 305,000	\$ 305,000

Program Summary

General Fund Public Works divisions include Administration, Engineering, and Buildings and Grounds/Highways. Administration staff oversees all Public Works activities. Our highway team is responsible for maintenance and routine improvements to over 45 miles of streets and highways. Staff carries out a variety of activities including street sweeping and painting, debris removal, snow and ice removal, vehicle and equipment maintenance, and limb and tree removal. Buildings and Grounds activities involve maintenance of all City-owned facilities, including parks and the lakefront.

How this Makes Geneva Great

The 2012 program of work for public facilities will focus on maintaining critical infrastructure and providing development resources to potential investors in the Geneva community.

Expansion of Development Services

The successful partnership with the Fire Department as part of the Development Services program will continue. For 2012, a building inspector will be reallocated from the Office of Neighborhood Initiatives. The Division of Development Services will become a versatile unit, capable of supporting a range of missions from assisting the Fire Department with operating permit administration, to focused remediation of problem and nuisance properties, to permit and development review for new commercial development.

Appearance/Condition of Public Facilities

Public buildings, parks, and other facilities should be points of pride for residents and businesses. They should showcase our public investment and the spirit of Geneva. The Department of Public Works will continue development of annual maintenance plans for City facilities, and provide a high level of service with respect to improving and maintaining the appearance and functionality of all City buildings and grounds.

Neighborhood Appearance

The expansion of the Development Services program will provide for enhanced support for appearance initiatives in Geneva's neighborhoods. The Department will advocate for an enhanced debris program which provides appropriate bagging for residential yard debris, and require residents to use bags to provide for an enhanced visual appearance, and streamlined operation with respect to debris collection.

City of Geneva, New York
2012 Municipal Budget
Public Works Administration

Public Works Position Roster (All GF/TAD Divisions)

Title	Salary
Director	\$ 75,768
Operations Assistant	\$ 57,921
Administrative Assistant	\$ 37,160
Development Services Manager	\$ 56,100
Permit Review	\$ 55,236
Building Inspector	\$ 43,304
Station Attendant	\$ 8,397
Buildings and Grounds Supervisor	\$ 76,627
Assistant B/G Supervisor	\$ 62,328
Auto Mechanic	\$ 54,396
Auto Mechanic	\$ 52,853
Heavy Equipment Operator	\$ 48,418
Mechanical Equipment Operator	\$ 45,183
Mechanical Equipment Operator	\$ 47,433
Mechanical Equipment Operator	\$ 47,433
Electrician	\$ 48,418
Street Maintainer	\$ 54,396
Street Maintainer	\$ 54,396
Laborer	\$ 45,183
Laborer	\$ 45,183
Laborer	\$ 45,183
Laborer	\$ 45,183
Laborer	\$ 43,105
Laborer	\$ 43,105
Building Maintenance Worker	\$ 48,418
<i>Total</i>	<i>\$ 1,316,895</i>

City of Geneva, New York
2012 Municipal Budget
Public Works Administration

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Title	Salary
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Building Maintenance Worker	\$ 48,418
<i>Total</i>	<i>\$ 1,316,895</i>

City of Geneva, New York
2012 Municipal Budget
Public Works--Division of Development Services

Expense Code	Expense Center	2012 Staff Request	2012 Manager Recommendation	2012 Council Approved
8664.1001	Salary	\$ 160,488	\$ 160,488	\$ 160,488
8664.1003	Extra Help	\$ 7,500	\$ 7,500	\$ 7,500
8664.8070	Social Security	\$ 11,707	\$ 11,707	\$ 11,707
8664.8071	Retirement	\$ 16,344	\$ 16,344	\$ 16,344
8664.8072	Health Care	\$ 24,480	\$ 24,480	\$ 24,480
8664.4010	Telephone	\$ 1,000	\$ 1,000	\$ 1,000
8664.4013	Office Supplies	\$ 4,000	\$ 3,500	\$ 3,500
8664.4014	Conferences	\$ 2,000	\$ 1,500	\$ 1,500
8664.4016	Publications/Advertising	\$ 1,200	\$ 1,000	\$ 1,000
8664.4017	Copying	\$ 500	\$ 500	\$ 500
8664.4017	Computer Costs	\$ 1,500	\$ 1,500	\$ 1,500
8664.4021	Mileage/Vehicle Costs	\$ 1,000	\$ 500	\$ 500
Total Costs		\$ 232,719	\$ 230,019	\$ 230,019

City of Geneva, New York
2012 Municipal Budget
Public Works--Division of Parks, Buildings, and Grounds

Expense Code	Expense Center	2012 Staff Request	2012 Manager Recommendation	2012 Council Approved
7110.1001	Salary	\$ 341,892	\$ 341,892	\$ 341,892
7110.1002	Overtime	\$ 19,690	\$ 17,000	\$ 17,000
7110.1004	Extra Help	\$ 19,690	\$ 18,000	\$ 18,000
7110.8070	Social Security	\$ 25,748	\$ 25,748	\$ 25,748
7110.8071	Retirement	\$ 38,033	\$ 38,033	\$ 38,033
7110.8072	Health Care	\$ 78,043	\$ 78,043	\$ 78,043
7110.2036	Parks Equipment	\$ 2,350	\$ 1,350	\$ 1,350
7110.4010	Telephone	\$ 1,300	\$ 1,300	\$ 1,300
7110.4020	Materials/Supplies	\$ 10,800	\$ 9,500	\$ 9,500
7110.4021	Mileage/Vehicle Costs	\$ 4,200	\$ 3,500	\$ 3,500
7110.4022	Gas/Oil	\$ 17,000	\$ 17,000	\$ 17,000
7110.4028	Outside Contractors	\$ 19,283	\$ 17,500	\$ 17,500
7110.4029	Equipment Replacement	\$ 22,000	\$ 20,000	\$ 20,000
7110.4030	Utility Costs	\$ 90,000	\$ 90,000	\$ 90,000
7110.4031	Building Repair	\$ 24,300	\$ 20,000	\$ 20,000
7110.4035	Equipment Maintenance	\$ 7,000	\$ 5,000	\$ 5,000
7110.4037	Property Maintenance	\$ 2,300	\$ 2,300	\$ 2,300
7110.4044	Ground Maintenance	\$ 37,900	\$ 35,000	\$ 35,000
7110.4045	Training	\$ 1,500	\$ 1,500	\$ 1,500
7110.4046	Parks Maintenance	\$ 4,600	\$ 3,600	\$ 3,600
7110.4047	Lakefront Building	\$ 20,700	\$ 18,500	\$ 18,500
7110.4055	McDonough Park Costs	\$ 11,000	\$ 11,000	\$ 11,000
Total Costs		\$ 799,329	\$ 775,766	\$ 775,766

City of Geneva, New York
2012 Municipal Budget
Public Works--Division of Streets and Highways

Expense Center	2012 Staff Request	2012 Manager Recommendation	2012 Council Approved
Salary	\$ 594,560	\$ 594,560	\$ 594,560
Overtime	\$ 65,000	\$ 60,000	\$ 60,000
Extra Help	\$ 14,400	\$ 14,400	\$ 14,400
Social Security	\$ 42,000	\$ 42,739	\$ 42,739
Retirement	\$ 56,514	\$ 56,514	\$ 56,514
Health Care	\$ 91,863	\$ 91,863	\$ 91,863
Telephone	\$ 1,975	\$ 1,975	\$ 1,975
Conferences	\$ 200	\$ 200	\$ 200
Materials/Supplies	\$ 61,740	\$ 58,500	\$ 58,500
Vehicle Costs	\$ 70,000	\$ 60,000	\$ 60,000
Gas/Oil	\$ 90,750	\$ 87,000	\$ 87,000
Street Maintenance	\$ 100,000	\$ 85,000	\$ 85,000
Outside Contractors	\$ 20,000	\$ 17,500	\$ 17,500
Equipment Replacement	\$ 20,000	\$ 18,000	\$ 18,000
Utility Costs	\$ 15,000	\$ 15,000	\$ 15,000
Building Repair	\$ 15,000	\$ 13,500	\$ 13,500
Equipment Maintenance	\$ 1,200	\$ 1,000	\$ 1,000
Tree Trimming/Replacement	\$ 55,000	\$ 50,000	\$ 50,000
Snow Management	\$ 155,000	\$ 145,000	\$ 145,000
Street Lighting	\$ 340,000	\$ 340,000	\$ 340,000
Rights of Way	\$ 35,000	\$ 30,000	\$ 30,000
Total Costs	\$ 1,845,202	\$ 1,782,751	\$ 1,782,751

City of Geneva, New York
 2012 Municipal Budget
 General Fund Interdepartmental Expenditures

Expense Code	Expense Center	2012 Staff Request	2012 Manager Recommendation
1680.4046	Computer Maintenance	\$ 50,000	\$ 50,000
1910.4046	Insurance Costs	\$ 200,000	\$ 200,000
1450.1001	Elections	\$ 12,000	\$ 12,000
1990.4046	Contingency	\$ 50,000	\$ 50,000
3020.4046	Radio Maintenance	\$ 5,000	\$ 5,000
3510.4046	Animal Control	\$ 11,187	\$ 11,187
9189.1001	Retirement Amortization	\$ 50,000	\$ 50,000
9060.8072	Retiree Health Care	\$ 668,782	\$ 668,782
Total Costs		\$ 1,046,969	\$ 1,046,969

City of Geneva, New York
2012 Municipal Budget
General Fund Interdepartmental Expenditures

2012 Council Approved	
\$	50,000
\$	200,000
\$	12,000
\$	50,000
\$	5,000
\$	11,187
\$	50,000
\$	668,782
\$	1,046,969

City of Geneva, New York
 2012 Municipal Budget
 General Fund Interdepartmental Expenditures

Expense Code	Expense Center	2012 Staff Request	2012 Manager Recommendation	2012 Council Approved
1680.4046	Computer Maintenance	\$ 50,000	\$ 50,000	\$ 50,000
1910.4046	Insurance Costs	\$ 200,000	\$ 200,000	\$ 200,000
1450.1001	Elections	\$ 12,000	\$ 12,000	\$ 12,000
1990.4046	Contingency	\$ 50,000	\$ 50,000	\$ 50,000
3020.4046	Radio Maintenance	\$ 5,000	\$ 5,000	\$ 5,000
3510.4046	Animal Control	\$ 11,187	\$ 11,187	\$ 11,187
9189.1001	Retirement Amortization	\$ 50,000	\$ 50,000	\$ 50,000
9060.8072	Retiree Health Care	\$ 668,782	\$ 668,782	\$ 668,782
Total Costs		\$ 1,046,969	\$ 1,046,969	\$ 1,046,969

City of Geneva, New York
 2012 Municipal Budget
 General Fund Debt Obligations

Expense Center	2012 Staff Request	2012 Manager Recommendation	2012 Council Approved
NSC Reconstruction BAN	\$ 41,993	\$ 41,993	\$ 41,993
NSC Reconstruction Interest	\$ 7,195	\$ 7,195	\$ 7,195
Lewis Reconstruction BAN	\$ 37,610	\$ 37,610	\$ 37,610
Lewis Reconstruction Interest	\$ 5,801	\$ 5,801	\$ 5,801
2010 Serial Bond Principal	\$ 280,500	\$ 280,500	\$ 280,500
2010 Serial Bond Interest	\$ 116,167	\$ 116,167	\$ 116,167
2007 Serial Bond Principal	\$ 162,500	\$ 162,500	\$ 162,500
2007 Serial Bond Interest	\$ 51,204	\$ 51,204	\$ 51,204
2005 Serial Bond Principal	\$ 120,000	\$ 120,000	\$ 120,000
2005 Serial Bond Interest	\$ 10,725	\$ 10,725	\$ 10,725
2005 Serial Bond Principal	\$ 246,000	\$ 246,000	\$ 246,000
2005 Serial Bond Interest	\$ 55,714	\$ 55,714	\$ 55,714
2004 Serial Bond Principal	\$ 60,000	\$ 60,000	\$ 60,000
2004 Serial Bond Interest	\$ 6,300	\$ 6,300	\$ 6,300
2002 Refunding Principal	\$ 24,765	\$ 24,765	\$ 24,765
2002 Refunding Interest	\$ 409	\$ 409	\$ 409
1999 Serial Bond Principal	\$ 307,500	\$ 307,500	\$ 307,500
1999 Serial Bond Interest	\$ 18,870	\$ 18,870	\$ 18,870
	\$ 1,553,253	\$ 1,553,253	\$ 1,553,253