

City of Ogdensburg

Special City Council Meeting
2022 Budget Presentation
November 1, 2021



2022 Budget Highlights



- 10% Property Tax Cut (20% Lower than 2020 Rates)
 - \$15.88 per \$1,000 of assessed value – Lowest since 2010
- 69% Constitutional Tax Limit Achieved (previously 80.61% in 2021)
- 20.5% Decrease in Sales Tax Revenue (\$765K Budgeted & \$1.3MM Projected)
- 11% Avoidance in Revenue from Water/Sewer Funds to General Fund
- 13% Reduction in Overall Debt
- Staffing Reduced 12% - No Layoffs Required - All Vacant Positions
 - 7 positions reduced in OPD
 - 3 positions reduced in OFD
 - 1 position reduced in DPW
 - 1 position reduced in City Staff

2022 Budget Highlights (Continued)

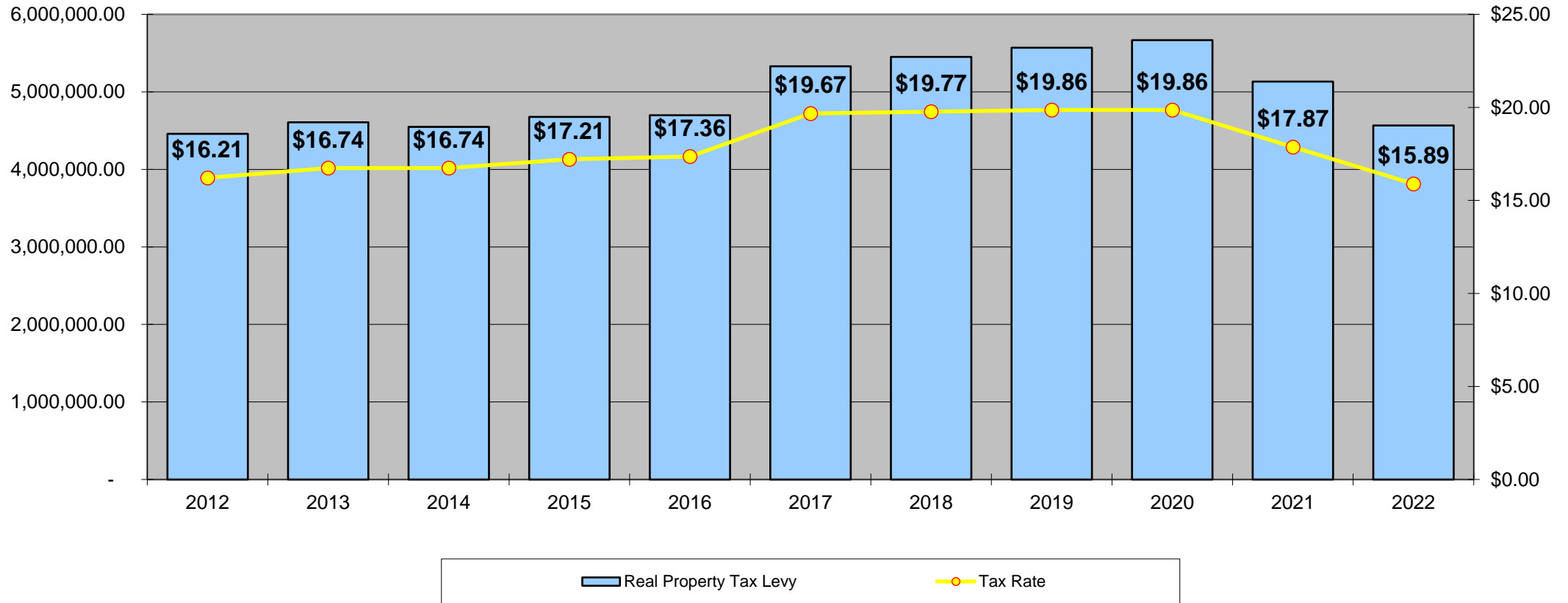


- Maintains a Strong Fund Balance (At least \$2.5MM)
- Funds Available for Capital Improvement (\$1.6MM)
- Strengthens Commitment to Planning and Economic Development
- Begins Closing the Pay Disparity Between City Departments
- Provides Funds for the City-Wide Assessment Project
- Provides Funds for Design of a New Skate Park
- Balances Funds Over All Departments/Programs

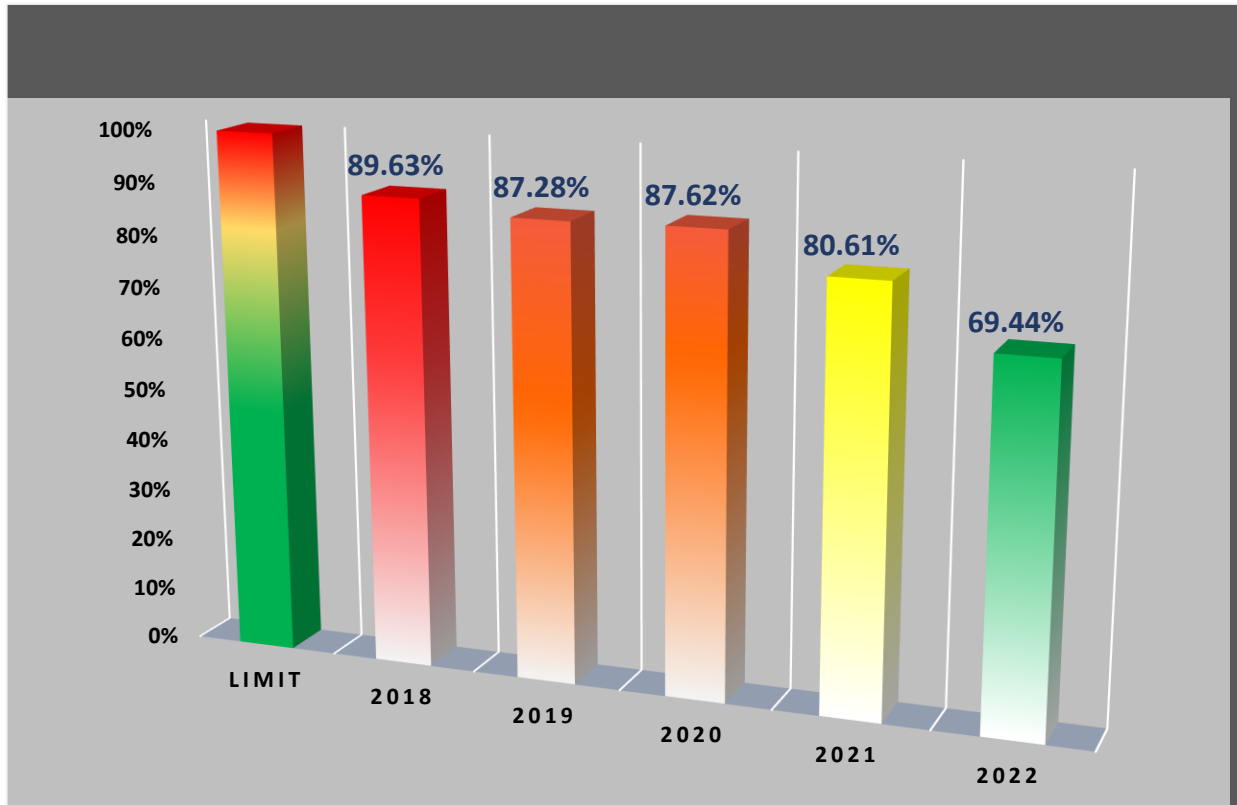
Tax Levy & Tax Rate History



Tax Levy and Tax Rate, 2012 - 2022



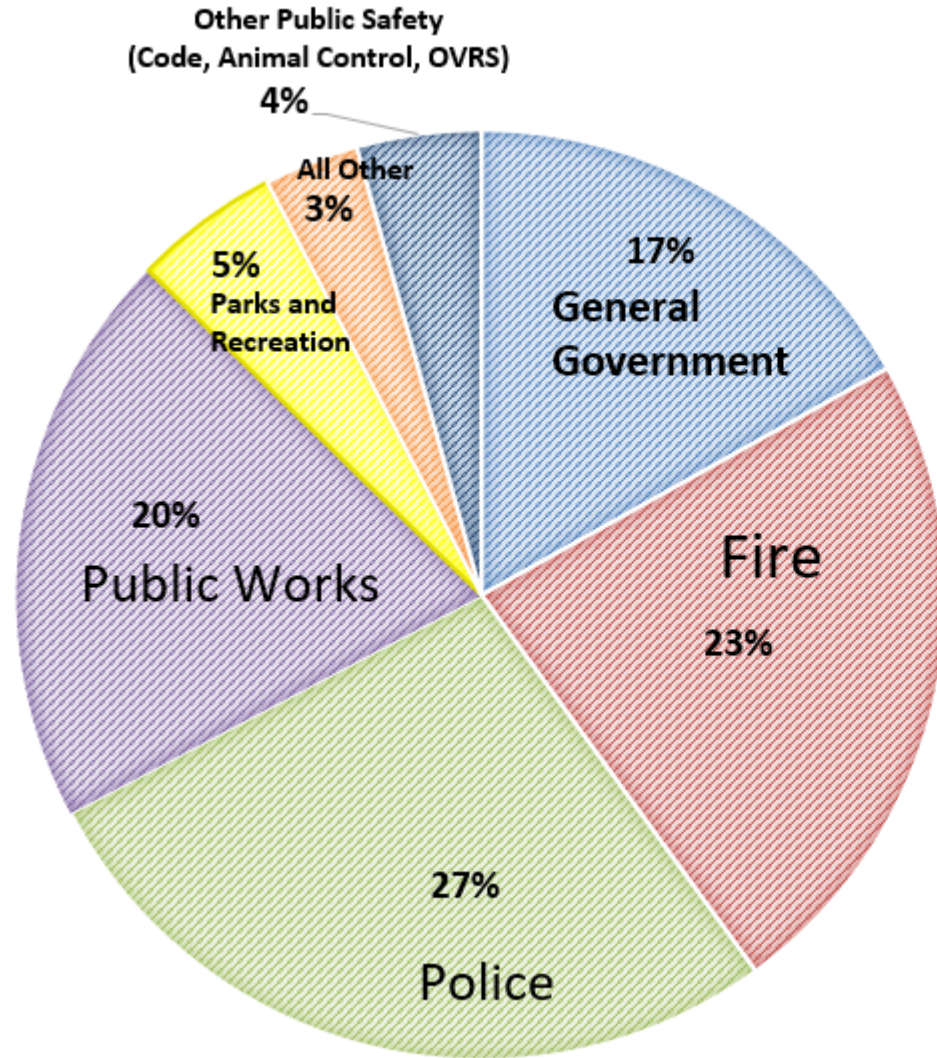
Constitutional Tax Limit Comparisons



2022 CTL – 69.44%

CITY	POPULATION	2021 CTL	TAX RATE
City of Ogdensburg, NY	10,064	81%	\$17.87
City of Canandaigua, NY	10,287	39%	\$7.86
City of Corning, NY	10,538	61%	\$12.30
City of Oneida, NY	10,329	53%	\$10.95
Village of Massena, NY	10,091	83%	\$16.43
Watertown, NY	25,622	22%	8.95

Where Property Tax Dollars Go

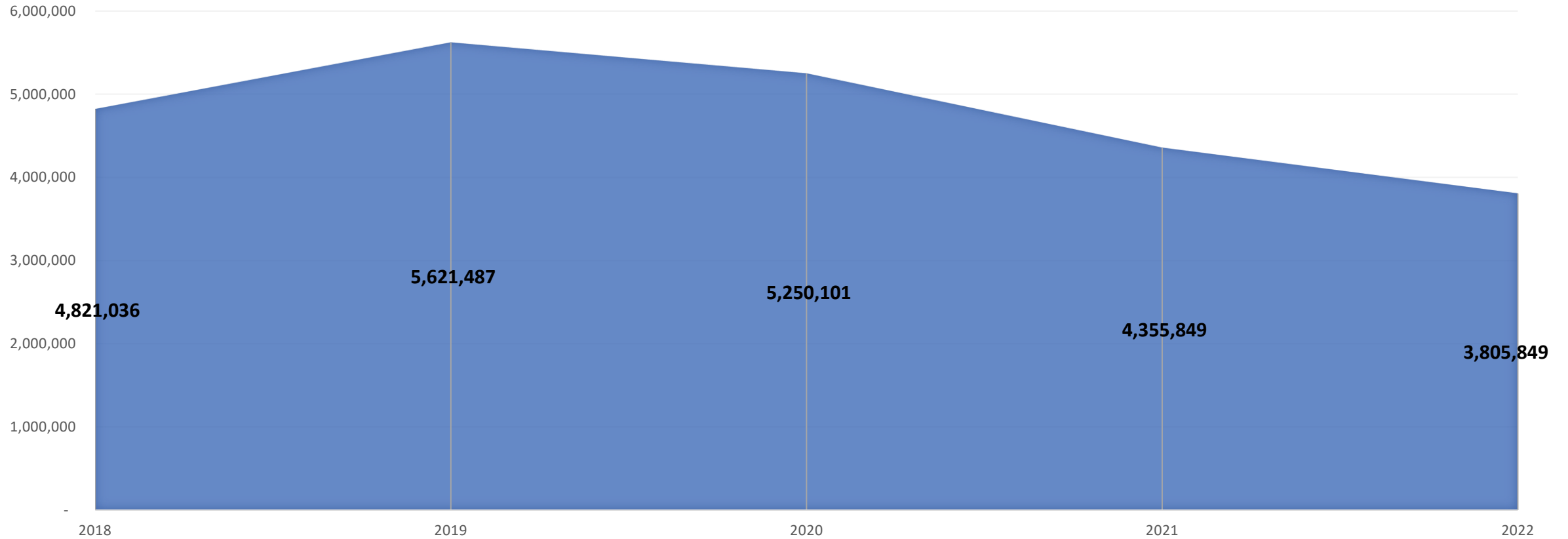


- General Government
- Fire
- Police
- Public Works
- Parks & Recreation
- All Other
- Other Public Safety

Bonds, BANs, and Leases Payable



OUTSTANDING DEBT

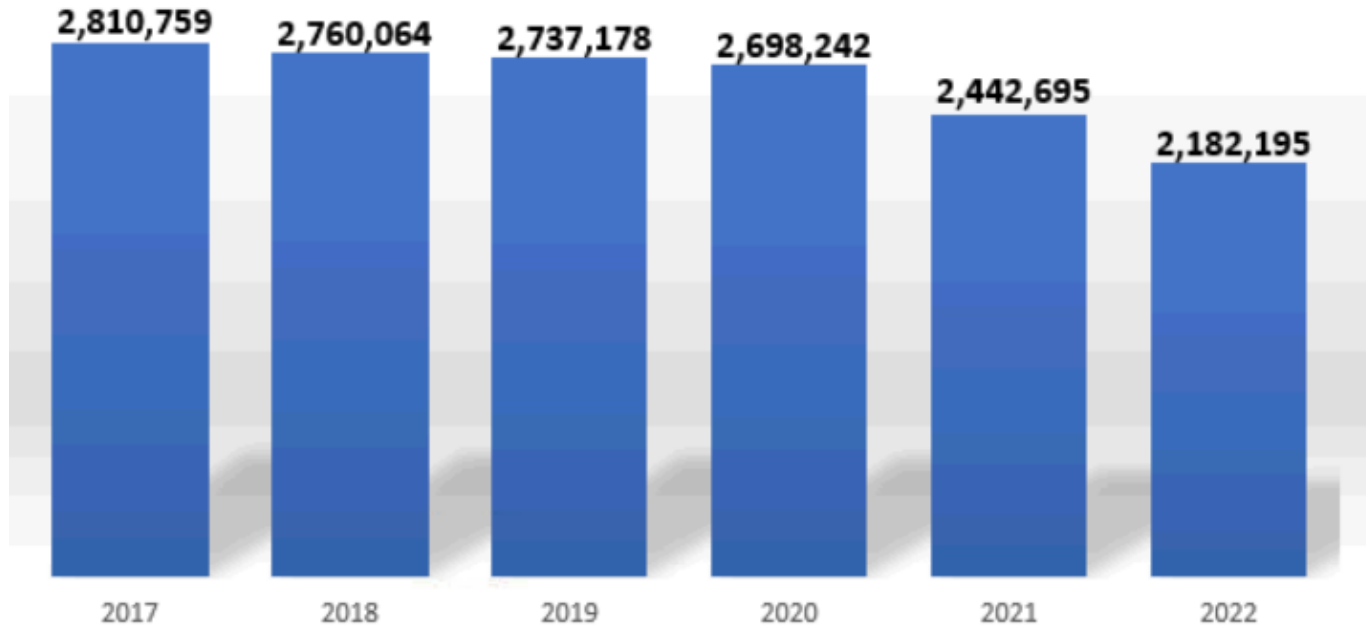


Work Force Strength

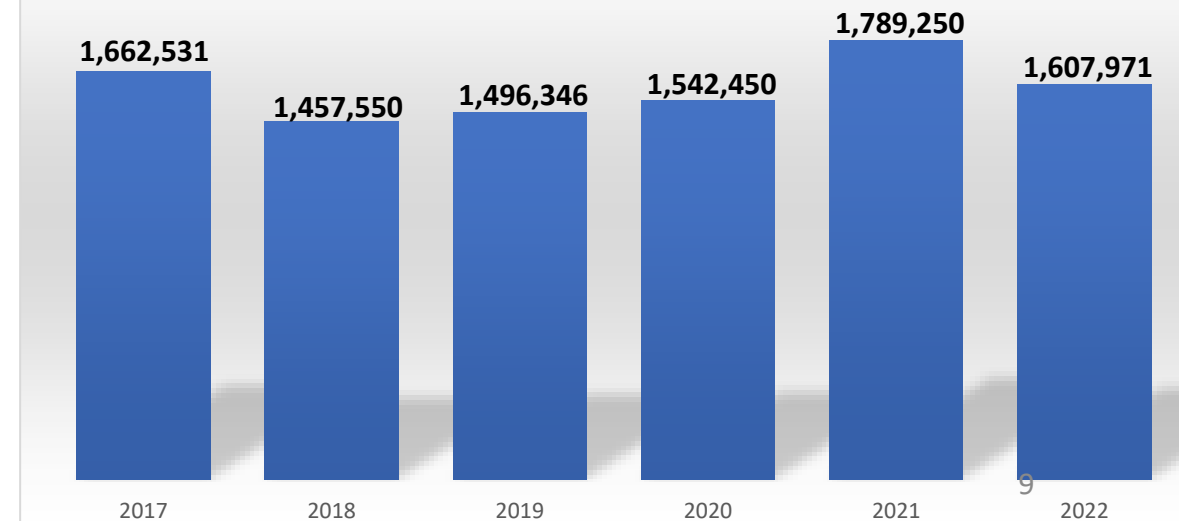


	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
General Gov't	24	24	23	21	20
Police	33.5	33.5	33.5	28.5	21
Fire	29	29	28	21	18
Public Works	36	39	36	36	35
Recreation	4	4	4	1.75	1
Total	126.5	129.5	124.5	108.25	95

Health Insurance Costs



Retirement Costs





Police Department Staffing

26

Enhanced

- 1 Chief
- 1 Lieutenant
- 2 Administrative Staff
- 0 Dispatchers
- 3 Detectives
- 4 Sergeants
- 15 Officers

22

Optimal

- 1 Chief
- 1 Lieutenant
- 2 Administrative Staff
- 0 Dispatchers
- 2 Detectives
- 4 Sergeants
- 12 Officers

16

Essential

- 1 Chief
- 1 Lieutenant
- 1 Administrative Staff
- 0 Dispatchers
- 1 Detectives
- 3 Sergeants
- 9 Officers

2022 - Above staffing **does not include five positions** funded by other entities:

- 1 School Resources Officer
- 2 Airport Security Officers
- 2 Dispatchers



Fire Department Staffing

26

Enhanced

- 1 Chief
- 1 Ass't Chief
- 4 Captains
- 20 Firefighters

22

Optimal

- 1 Chief
- 1 Ass't Chief
- 4 Captains
- 16 Firefighters

17

Essential

- 1 Chief
- No Ass't Chief
- 4 Captains
- 12 Firefighters

Economic Development Priorities



**WATERFRONT
REDEVELOPMENT**



**MODERNIZATION OF ZONING
ORDINANCE & CODE
ENFORCEMENT POLICIES**



GRANT AGENCY PARTNERSHIP

Recreation Priorities



ESTABLISH A
RECREATION COMMISSION



SKATE PARK



REDI PROJECT TO INCLUDE
NEW FACILITIES AND
UPGRADES TO EXISTING



Governmental Priority Initiatives

Sales Tax Home Rule Legislation

St. Lawrence County Shared/Consolidated Services
(Law Enforcement & Healthcare Consortium)

St. Lawrence County Psychiatric Center Properties

Ogdensburg Bridge & Port Authority Properties

Combination Career and Volunteer Fire Department



Final Thoughts FOR A BETTER OGDENSBURG

- Analyze the Past Practice
- Accept the Present Reality
- Accelerate the Future Revival