



**EDWARD A.  
SUNDQUIST**  
Mayor

City of Jamestown, New York

# **2022 EXECUTIVE BUDGET**

**OCTOBER 7, 2021**





Stronger  
Fiscal Position



COVID-19  
Pandemic  
Continues



American  
Rescue Plan  
Recovery Funds



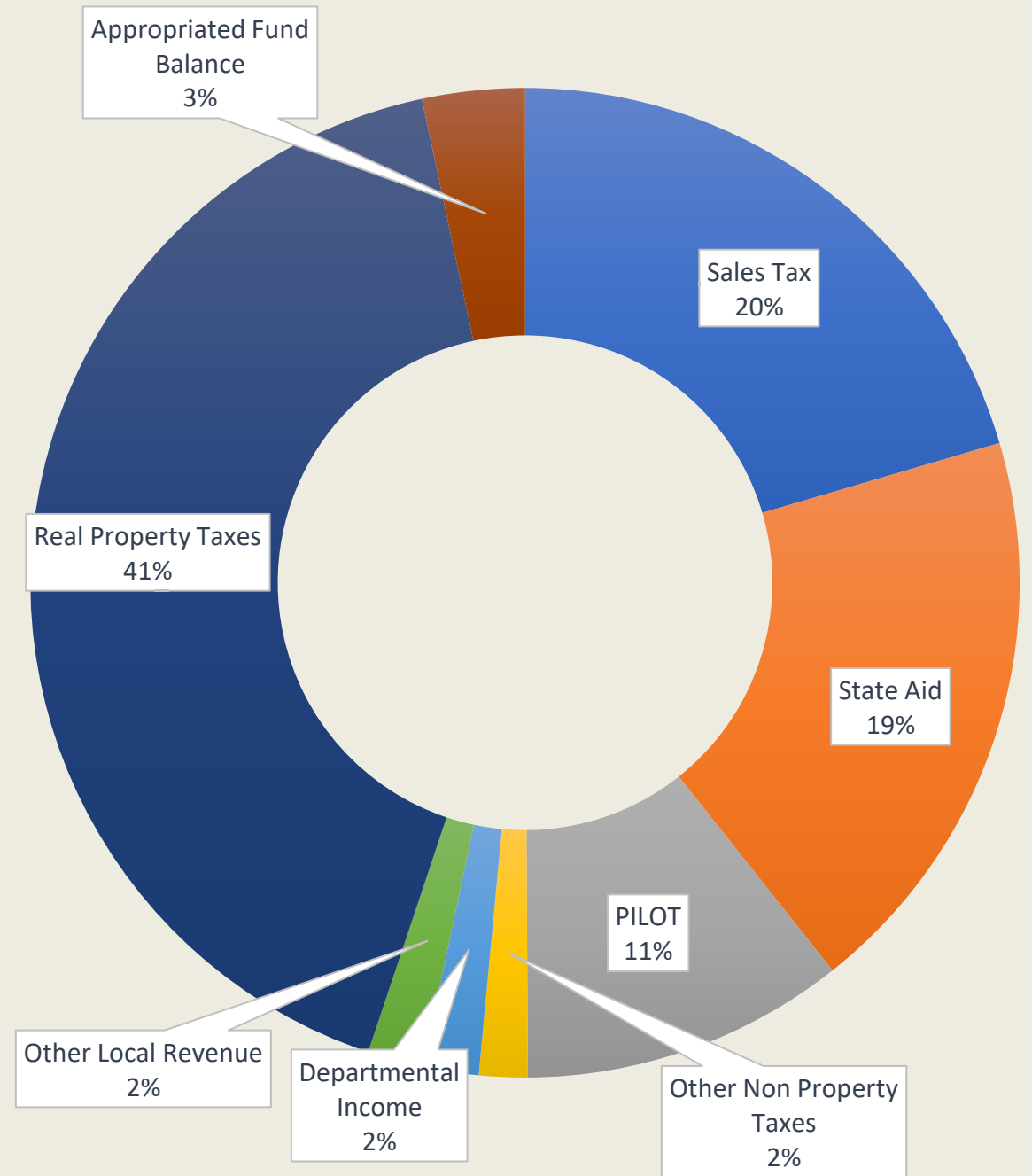


# Looking Forward

1. Strong growth in property values after decades of stagnation
2. Invest in a modern, diverse workforce
3. Hire New City Employees, at no cost to the taxpayer
4. No Tax Rate Increase
5. Massive investment to make the City more efficient, raise the quality of life for residents, and invest in needed City projects

# 2022 Projected Revenues

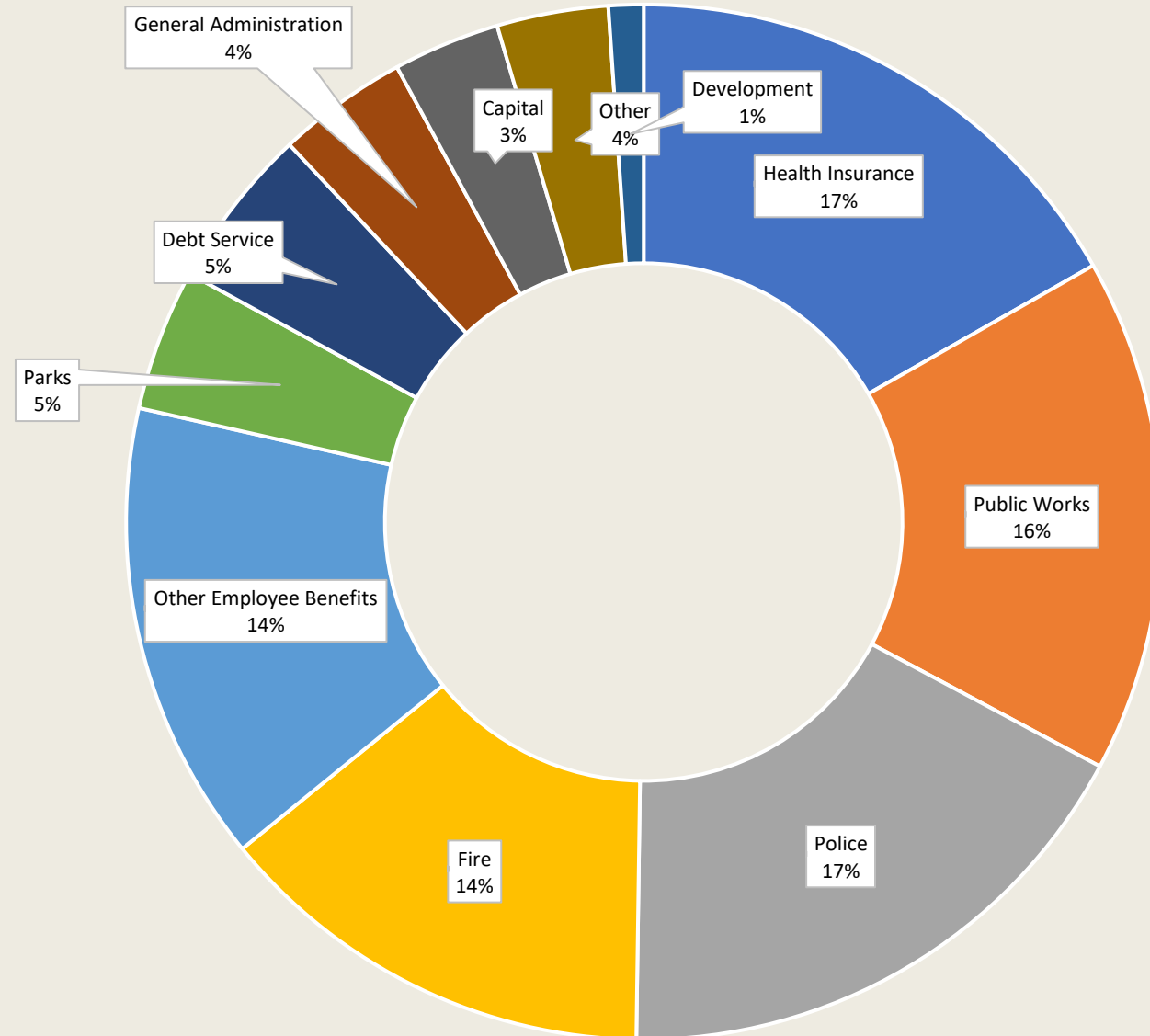
2022 Executive Budget Revenue Summary (\$ in Millions)		
	2022 Executive	Percent of Budget
Sales Tax	\$7.96	20.44%
State Aid	\$7.35	18.89%
PILOT	\$4.12	10.58%
Other Non Property Taxes	\$.62	1.59%
Departmental Income	\$.71	1.82%
Other Local Revenue	\$.71	1.82%
Real Property Taxes	\$16.16	41.51%
Appropriated Fund Balance	\$1.3	3.35%
<b>Total</b>	<b>\$38.93</b>	<b>100.00%</b>



# 2022 Projected Expenditures

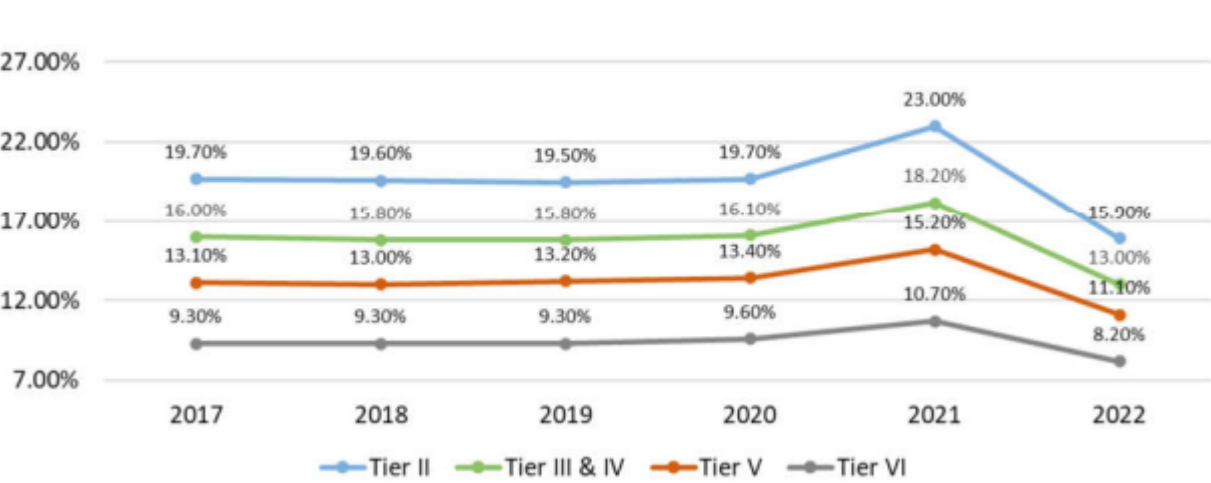
2022 Executive Budget Appropriation Summary (\$ in Millions)

	2021 Adopted	2022 Executive	Change
Health Insurance	\$6.73	\$6.52	\$ (0.21)
Public Works	\$5.88	\$6.26	\$ 0.38
Police	\$6.16	\$6.77	\$ 0.61
Fire	\$4.69	\$5.41	\$ 0.72
Other Employee Benefits	\$4.71	\$5.61	\$ 0.90
Parks	\$1.61	\$1.72	\$ 0.11
Debt Service	\$1.67	\$1.96	\$ 0.29
General Administration	\$1.51	\$1.59	\$ 0.08
Capital	\$1.03	\$1.3	\$ 0.27
Other	\$1.15	\$1.35	\$ 0.21
Development	\$.42	\$.43	\$ 0.01
<b>Total Appropriations</b>	<b>\$35.56</b>	<b>\$38.93</b>	<b>\$ 3.37</b>

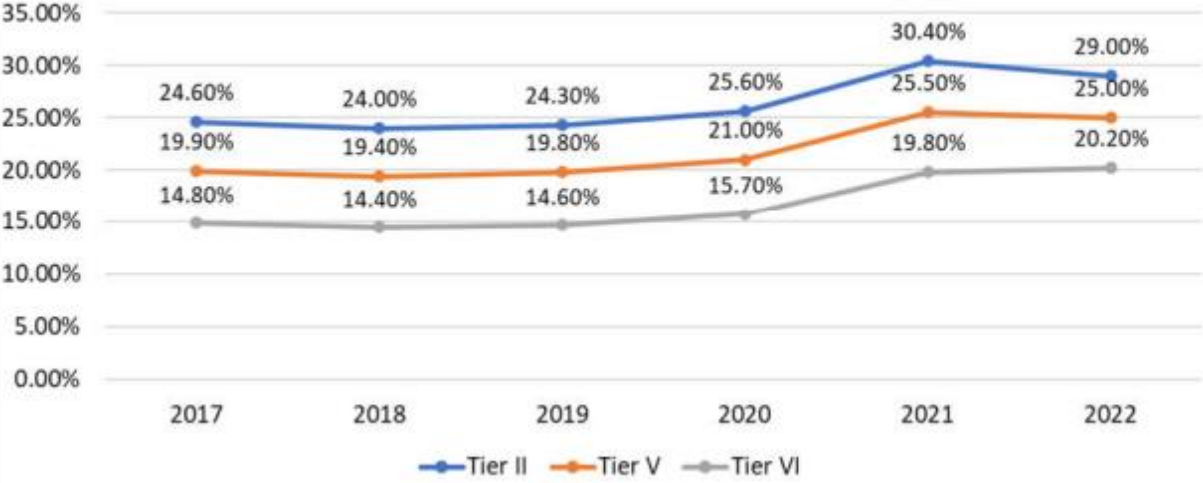


# Retirement Contribution Rates

NYS Employees Retirement Rates



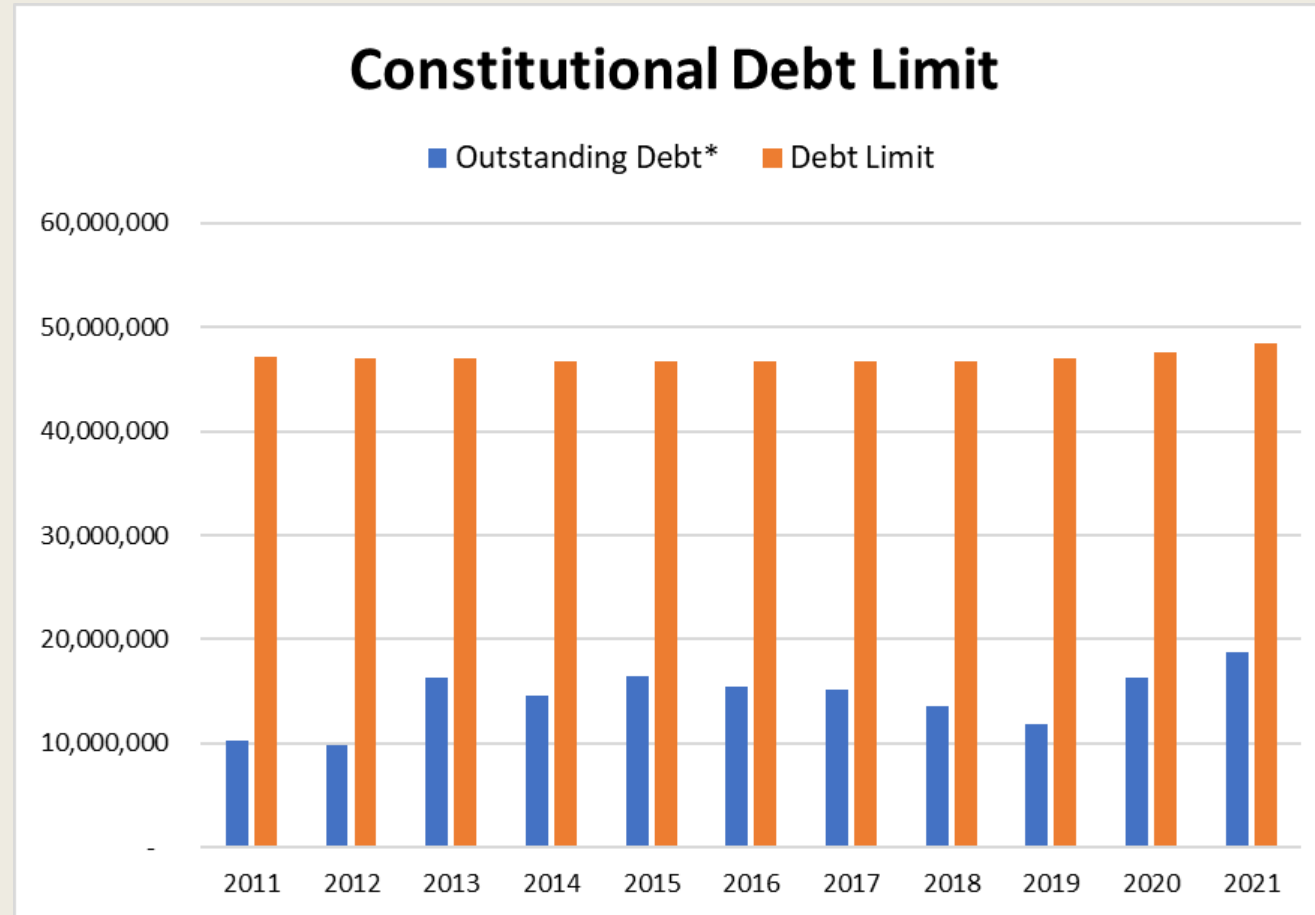
NYS Police and Fire Retirement Rates



Overall blended City of Jamestown ERS pension rate decreasing 450 bps (11.2% vs 14.8%), which equates to a 29%

Overall blended City of Jamestown PFRS pension rate decreasing 170 bps (25.2% vs 26.9%), which equates to a 6%

# Constitutional Debt Limit



**Jamestown's 2021 Debt Limit is 38.74% of its constitutional limit.**

# 2022 Budget Priorities



Sustainable Growth



Enhance Technology & Cyber Security



Planning for a Modern & Diverse Workforce



Building City Capacity with ARP Funds



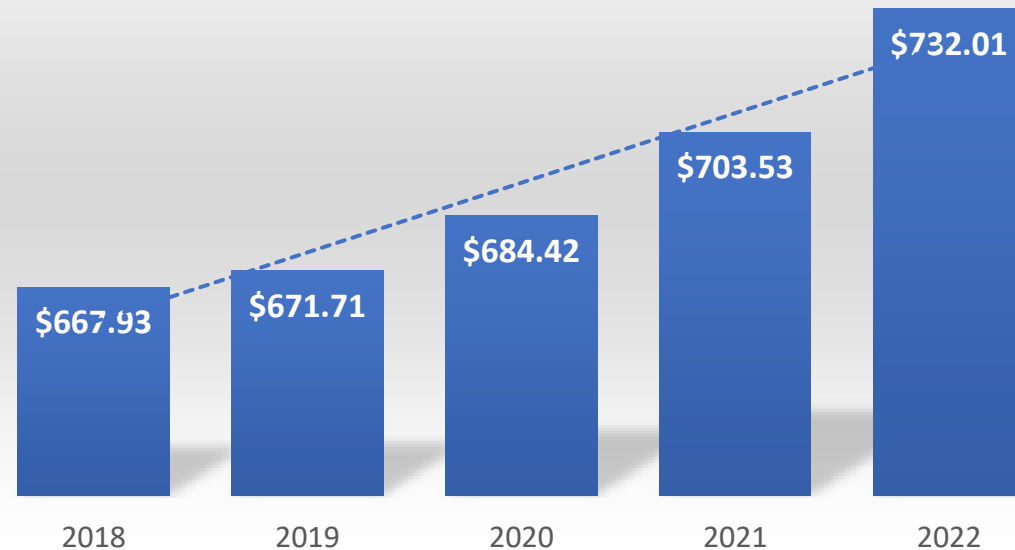


# Sustainable Growth

4.0% rise in assessed value for 2022.  
Up from 2.8% rise in 2021, 1.9% in 2020

Full Property Valuation (\$ in Millions)

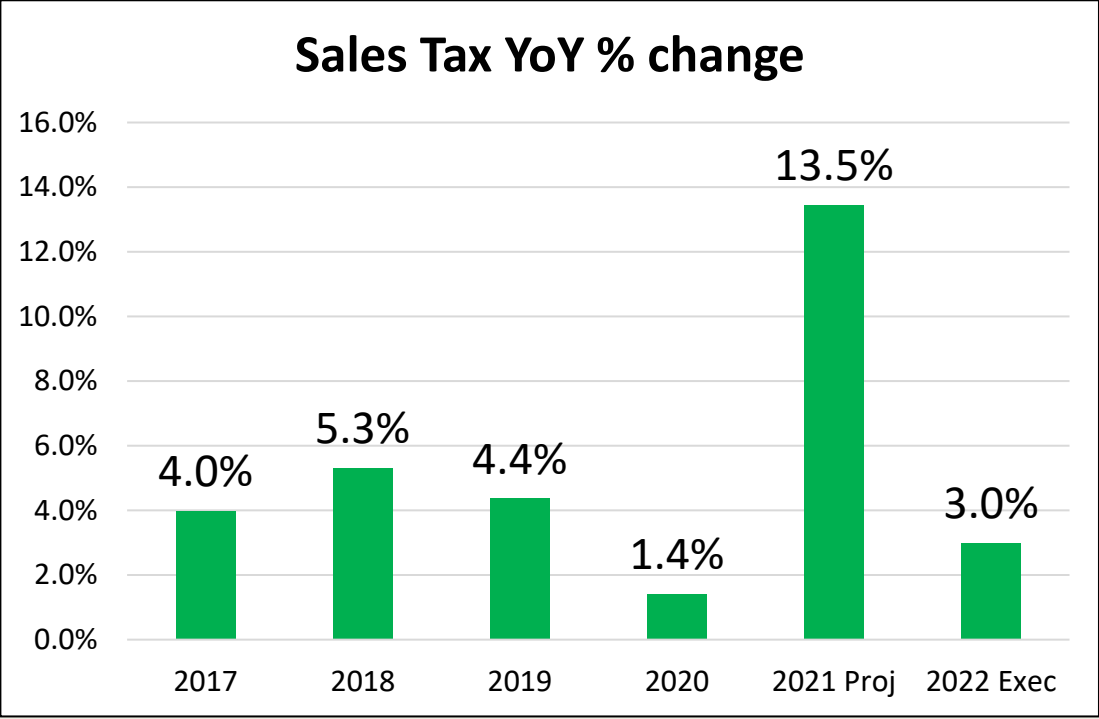
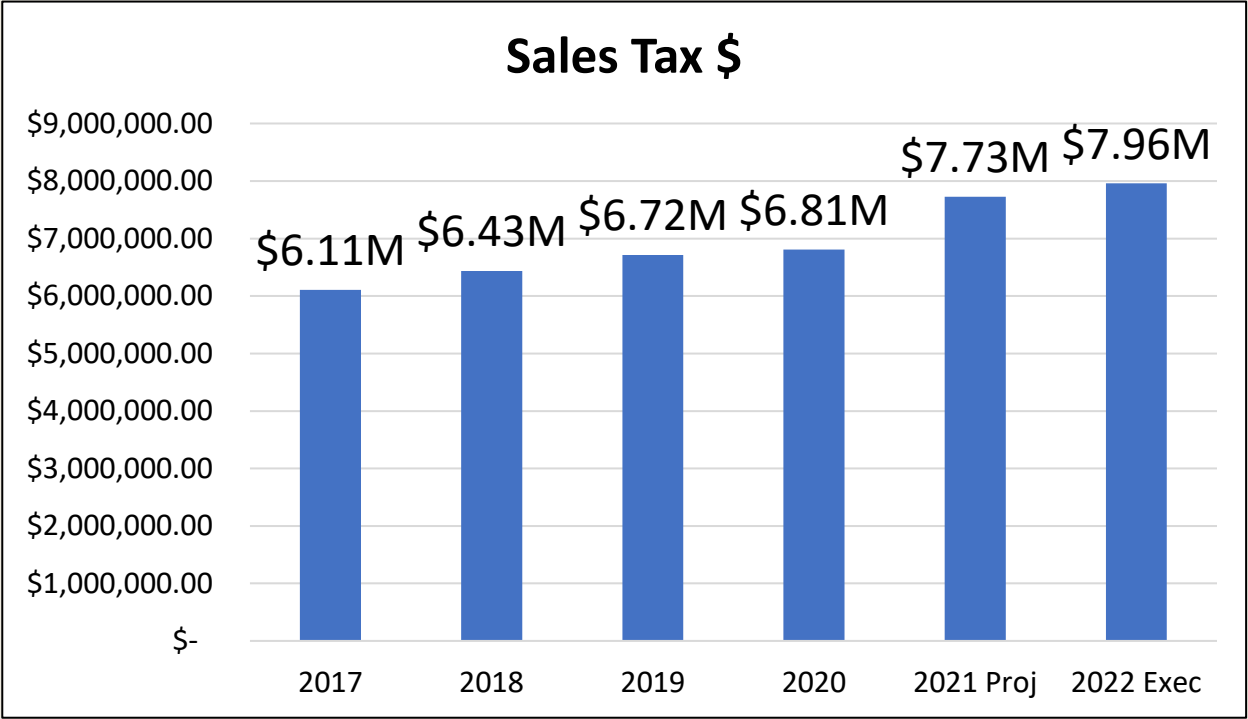
■ Full Valuation    - - - Linear (Full Valuation)



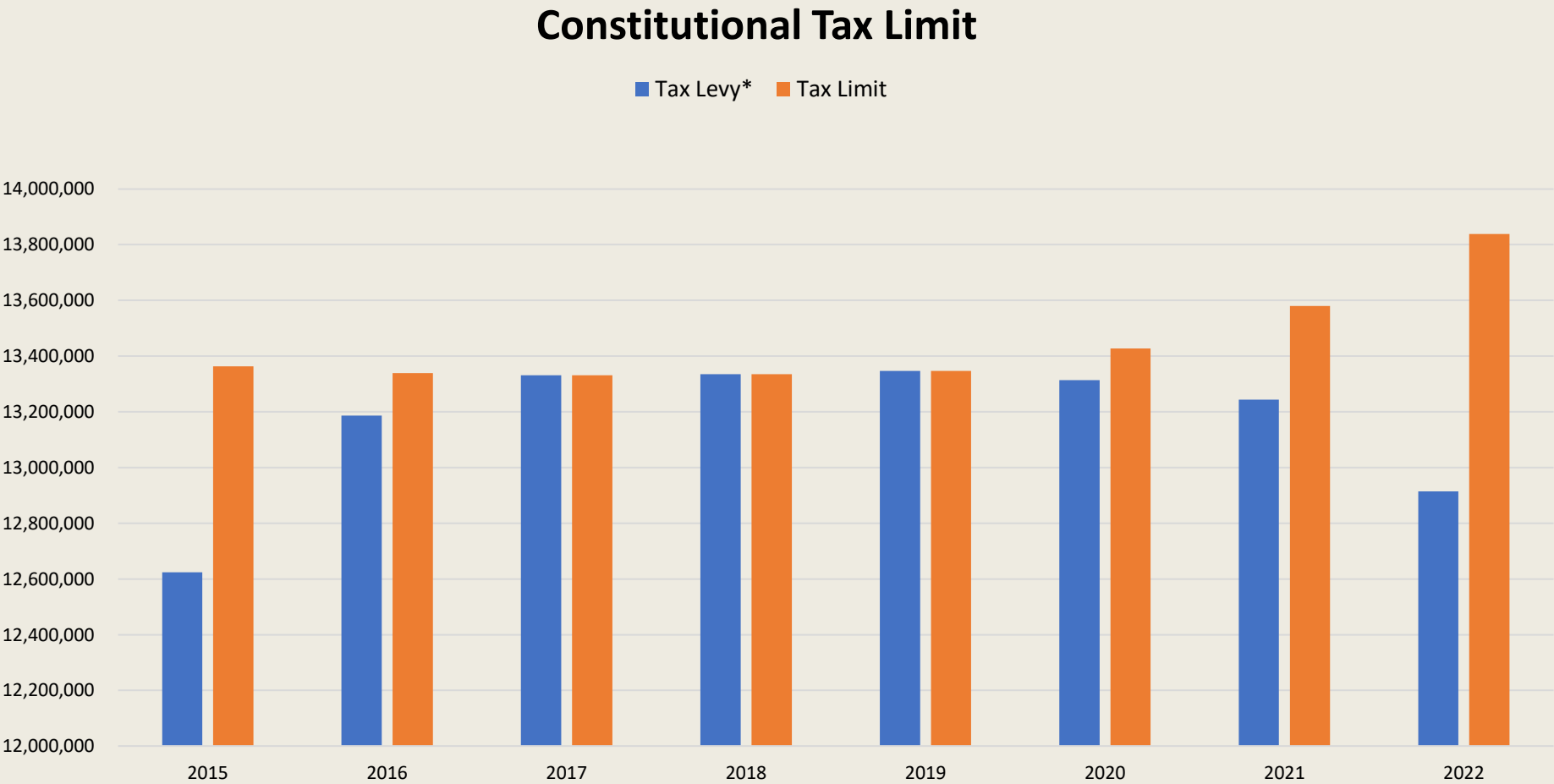
Full Value Property History (\$ in Millions)

	2018	2019	2020	2021	2022
Assessed Valuation	\$667.93	\$671.71	\$674.84	\$676.79	\$682.23
Equalization Rate	1.0000	1.0000	0.9860	0.9620	0.9320
Full Valuation	\$667.93	\$671.71	\$684.42	\$703.53	\$732.01
YoY % Growth	0.2%	0.6%	1.9%	2.8%	4.0%

# Historical Sales Tax



# Constitutional Tax Limit



**Jamestown's 2022 Executive tax levy is 93.3% of its taxing power.**

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## Enhance Technology & Cyber Security Operations

- Online Payments
- Data aggregation & reporting through GovPilot
- Cyber intrusion detection system
- Multi-factor authentication
- Proposed additional full-time systems analyst role
- Fire software & integration into County E911 system



# Building a Modern & Diverse Workforce

- Succession Planning:
  1. Assistant Director of Public Works planning
  2. Building Maintenance Mechanic
- Added staff to manage new capital projects



# Building a Modern & Diverse Workforce

- Hire Ombudsman / Director of HR, Diversity & Inclusion
  - Focus on creating a workforce with diversity, inclusion, equity, and accessibility in mind
  - Chief Human Rights Coordinator
  - Labor relations specialist
  - This position would also focus on employee development and growth



# Building City Capacity through ARP Funds

- Record Investment in Capital Projects – over \$3 million
- All from ARP – Lost Revenue
  - Still over \$23m to spend on other City priorities outside of this funding
- Major Capital Funding for every City department
- 41 Capital Projects funded (typical year ~10) (Does not include CHIP funded streets projects)



## Budget Highlights:

### Parks

- Dog Park @ Bergman
- Disc Golf Course @ Allen
- New Playground at Nordstrom Park
- Diethrick Park Improvements
- AED Devices at every City Park
- 3 new laborers to help maintain and absorb new projects



## Budget Highlights:

### Parks

- Return of the Summer Recreation Program
- Funding for festivals, concerts, & events
- Recreation Sport Leagues:
  - Baseball
  - Softball
  - Kickball



## Budget Highlights:

### Parks

- Also on the radar, but not yet budgeted:
  1. Willard Street Park (Tower)
  2. City Splash Pads



## Budget Highlights:

## Public Works

- Salt Brining Deicing System
  - Will result in 10% savings every year on Salt Budget (saves \$50k/year)
- Replace 4 Dump/Plow trucks
- Other high priority vehicle replacements



## Budget Highlights: Police

- New Police Car
  - First Police Car from City funds in over a decade
- New portable radios
- Maintain Community Services Officer
- Addition of a School Resource Officer



# Budget Highlights:

## Fire

- Fire House Improvements & Renovations
  - Truck Room Floor Renovations
  - Backup Generators
  - New Overhead Doors
- City-wide Knox Box System



## Other Capital Project Highlights

- Bill Pay Kiosk @ Clerk's Office
- Funding for a City-Wide Feral Cat TNVR Program
- Human Rights Commission
  - Funding for outreach & training
  - Funding for cultural festival



Get  
Involved



City of Jamestown



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