



Broome County Office of Management & Budget

Debra A. Preston, County Executive . Marie F. Kalka, Director

Jennifer L. Lindsay, Deputy Director of Accounting & Finance

Jerome Z. Knebel, Deputy Director of Treasury

John A. Flynn, Jr., Deputy Director of Budget

To: Broome County Legislature
From: Marie F. Kalka, Director of OMB *MFK*
Date: October 4, 2012
Re: 2013 Recommended Budget Amendments

Attached please find those pages that we request be amended regarding the 2013 Recommended Budget. Below is a summary of the amendments that were made to those pages:

- Page A11: General fund appropriation and revenue increased by \$5,890 to \$113,135,619 and \$121,402,815 respectively due to DA mandated salary increase
- Page 31-33: DA- Add mandated salary increase including fringe benefits for DA with offsetting revenue increase effective 4/1/2013
 - 5000801 (DA's Salary) increase \$5,890 to \$65,879
 - 6001000 (Salaries-FT) increase \$4,800 to \$1,685,070
 - 6008001 (Retirement) increase \$1,020 to \$358,075
 - 6008002 (FICA) increase \$70 to \$119,493
- Page 282: Aviation- 2013 requested and recommended for Airport Maintenance Mechanic should be 6 and for Airport Custodial Worker it should be 3
- Page 398: Parks- title should be changed from Director of Youth & Park Services to Director of Parks, Recreation & Youth Services
- Page 499-500: Recommended Personnel Changes:
 - Aviation: Add downgrade of Airport Operations Specialist to Airport Maintenance Mechanic (line #3)
 - Parks: Correct title from Director of Youth and Park Services to Director of Parks, Recreation and Youth Services (line #30 and #31)
- Page 502-503: Recommended Personnel Summary:
 - Legislature: 2011 actuals and 2012 YTD for part-time should be 19 and 2013 requested and recommended should be 15
 - OMB: 2011 actuals for full-time should be 14
 - Finance: line was eliminated from summary as all were zero (0)
 - Health: 2012 YTD, and 2013 recommended and requested for full-time should be 50 and for part-time should be 18
 - General fund totals were adjusted to reflect the above changes
 - Total head count was adjusted to reflect the above changes
- Page 505-512: Increase of \$5,890 to each report due to adding mandated DA salary increase

Please take special note that the above amendments have a net effect of zero on the originally submitted 2013 recommended budget so the property tax rate increase remains at 0%.

Cc: Debra A. Preston, County Executive
John M. Bernardo, Deputy County Executive
Bijoy Datta, Deputy County Executive
John A. Flynn, Deputy Director OMB-Budget



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To: Broome County Legislature
From: Marie F. Kalka, Director of OMB *MFK*
Date: October 23, 2012
Re: 2013 Recommended Budget Amendment Memo #2

Attached please find those pages that we request be amended regarding the 2013 Recommended Budget for Public Transportation to revise their fare structure and add parking meters at the intermodal. As a result of comments heard at the 2013 budget public hearing, numerous phone calls and visits received from our customers and at the request of the Legislature Chairman, the County Executive had us revisit the fare structure and we believe we have come up with the most equitable fare structure possible.

Below is a summary of the amendments that were made to those pages:

- Page A11: Public Transportation fund appropriation and revenue increased by \$12,000 to \$12,246,410 and 10,886,411 respectively
- Page 305-309:
 - 5000126 (Fares & Fees) reduction of \$42,180 to \$1,639,545
 - 5000463 (Parking Lot) increase of \$54,180 to \$54,180
 - 6002709 (Other Oper. Equip.) increase of \$12,000 to \$12,000
- Page 505-512: Increase of \$12,000 to each report
- Page 539:
 - Seniors & disabled from just off peak to all day at a cost of \$1.00
 - Eliminate 10, 20 and 30 ride passes
 - Add the following:
 - 1-day unlimited ride pass at \$5.00
 - 1-week unlimited ride pass at \$25.00
 - 31-day unlimited ride pass at \$70.00
 - 31-day unlimited ride for students, seniors and disabled at \$44.00

Please take special note that the above amendments have a net effect of zero on the originally submitted 2013 recommended budget so the property tax rate increase remains at 0%.

Cc: Debra A. Preston, County Executive
John M. Bernardo, Deputy County Executive
Bijoy Datta, Deputy County Executive
John A. Flynn, Deputy Director OMB-Budget