

Finance Committee's 2014 Budget Report

Objective: Our primary goals in considering the County Executive's proposed budget were to reduce the proposed property tax increase and to re-direct some resources toward Legislative priorities.

This preliminary version of the Finance Committee's report achieves the goals that we have outlined and reflects the consideration of all items discussed in our meetings with County departments. All initiatives proposed by Committee members and other Legislators that have been received so far, are included in this report. The net impact of the initiatives outlined in this report is to reduce the proposed property tax increase from 2.97% down to 1.77%.

Our report must be final at the end of today's meeting. If any Legislators have proposals that they would like for the Committee to consider, please structure them in the same fashion as the other elements of our preliminary report, which is to say that proposals should be self-balancing, or otherwise result in no net increase to property taxes.

Initiative 1: Leverage additional Intergovernmental Transfer revenue to support Willow Point Nursing Home

Page 251	Line 5000562	Transfer from General Fund	- \$ 889,866
Page 279	Line 5000567	IGT Revenue	+\$1,061,043
Page 348	Line 6004305	MMIS Medical Assistance	+\$ 530,522
Page 435	Line 6009003	Transfer to Enterprise Fund	-\$ 889,866

Initiative 2: Restore Deputy Nursing Home Administrator – Fiscal Services

Page 252	Line 6001000	Salaries – Full-time	+\$68,923
Page 253	Line 6008001	State Retirement	+\$14,126
	Line 6008002	Social Security	+\$ 5,273
	Line 6008006	Life Insurance	+\$ 15
	Line 6008007	Health Insurance	+\$16,873

Initiative 3: Add Senior Billing Specialist at Willow Point Nursing Home

Page 252	Line 6001000	Salaries – Full-time	+\$38,296
Page 253	Line 6008001	State Retirement	+\$ 7,775
	Line 6008002	Social Security	+\$ 2,930
	Line 6008006	Life Insurance	+ 15
	Line 6008007	Insurance	+\$16,873
	Line 6008010	Disability Insurance	+\$ 78

Initiative 4: Eliminate Data Entry Machine Operator at Mental Health

Page 242	Line 6001000	Salaries – Full-time	-\$33,758
Page 243	Line 6008001	State Retirement	-\$ 7,731
	Line 6008002	Social Security	-\$ 2,582
	Line 6008006	Life Insurance	-\$ 15
	Line 6008007	Health Insurance	-\$16,690
	Line 6008010	Disability Insurance	-\$ 78

Initiative 5: Information Technology – IT Division – Eliminate Project Coordinator Position (BAPA 24) and create Computer Tech Coordinator position (BAPA 20) . Change status of Customer Support Representative (CSEA 14) from eliminated to unfunded

Page 73	Line 6001000	Salaries – Full-time	-\$10,967
Page 74	Line 6008001	State Retirement	-\$ 2,237
	Line 6008002	Social Security	-\$ 839

Initiative 6: Library – Eliminate Senior Library Clerk position (CSEA 8) and fund Library Clerk position (CSEA 6)

Page 418	Line 6001000	Salaries – Full-time	-\$9,371
Page 420	Line 6008001	State Retirement	-\$4,284
	Line 6008002	Social Security	-\$ 717

Initiative 7: Reduce estimated cost per gallon for Motor Fuels by \$0.15

Page 431	Line 6004046	Gas, Oil, Grease & Diesel Fuel	-\$150,000
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Initiative 8: Eliminate raises for all Administrative I, Administrative II and Attorney positions, except for the following salary adjustments: Director of Emergency Services, +\$2,366; Director of Public Health, +\$4,000; Director of Office for Aging, +\$4,000; Deputy Commissioner of Public Works – Buildings and Grounds, +3,627; Deputy Commissioner of Public Works – Engineering, +\$4,039.

Page 431	Line 6001000	Salaries – Full-time	-\$118,365
Page 432	Line 6008001	State Retirement	- \$ 24,146
	Line 6008002	Social Security	-\$ 9,055

Initiative 9: Eliminate all Attorney merit pay

Page 33	Line 6001010	Salary adjustments	-\$31,107
Page 34	Line 6008001	State Retirement	-\$ 7,123
	Line 6008002	Social Security	-\$ 2,379

Page 87	Line 6001000	Salaries – Full-time	-\$ 7,508
Page 88	Line 6008001	State Retirement	-\$ 1,719
	Line 6008002	Social Security	-\$ 574

Page 92	Line 6001010	Salary Adjustments	-\$ 3,492
Page 93	Line 6008001	State Retirement	-\$ 800
	Line 6008002	Social Security	-\$ 267

Page 105	Line 6001010	Salary Adjustments	-\$ 7,099
	Line 6008001	State Retirement	-\$ 1,625
	Line 6008002	Social Security	-\$ 543

Initiative 10: Increase Contract Agency Funding

Page 431	Line 5000011	Hotel/Motel Occupancy Tax	+\$48,600
	Line 5000012	Occupancy Tax Eco. Dev.	+\$32,400

Page 326	Line 6005003	Discovery Center	+\$ 601
	Line 6005016	Broome County Coop Ext. Assn.	+\$33,682

Page 432	Line 6005000	Broome County Arts Council	+\$ 9,827
	Line 6005015	Broome County Historical Society	+\$ 2,184
	Line 6005022	Convention Bureau	+\$25,942
	Line 6005023	Four County Library System	+\$ 2,184
	Line 6005025	Southern Tier Zoological Society	+\$32,244
	Line 6005026	Marketing/Economic Development	+\$32,400

Initiative 11: Move Soil Conservation Service from Contract Agencies to the Planning Department

Page 432	Line 6005017	Soil Conservation Service	-\$58,064
Page 369	Line 6005017	Soil Conservation Service	+\$70,970
	Line 6004255	Contracted Services	-\$70,970