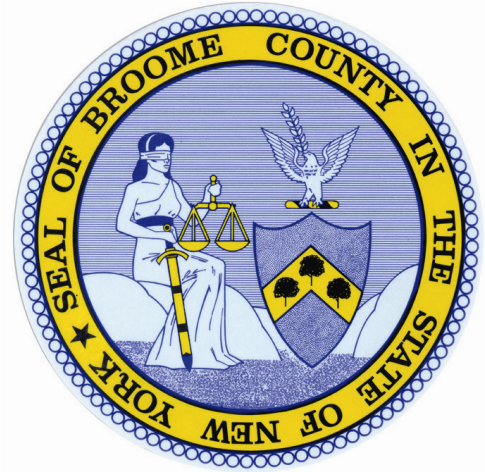


# 2013 Broome County Budget Address



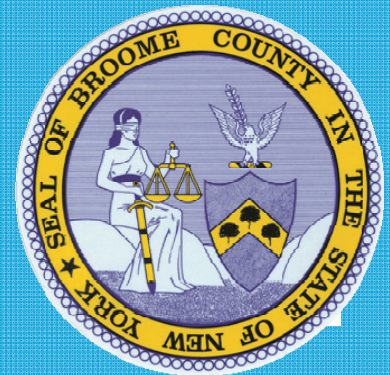
**BROOME COUNTY EXECUTIVE  
DEBBIE PRESTON**

**THANK YOU WAYNE HOWARD**

**22 YEARS OF DEDICATED  
SERVICE TO THE PEOPLE  
OF BROOME COUNTY!**



**Monday, September 17<sup>th</sup>, 2012:  
Wayne Howard Day in Broome County**





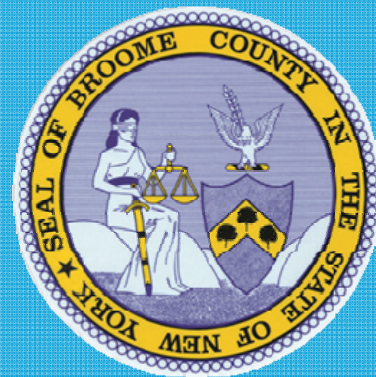
# BIG CHANGES

- Departments Engaged in the Budget Process
- LONG-TERM Plan to LOWER DEBT
- \$2.24 million Federal Grant for 7 New Buses
- Replace Our Aging Infrastructure
- Boost Our Credit Rating
- No More Fiscal Gimmicks



# BUDGET PROCESS

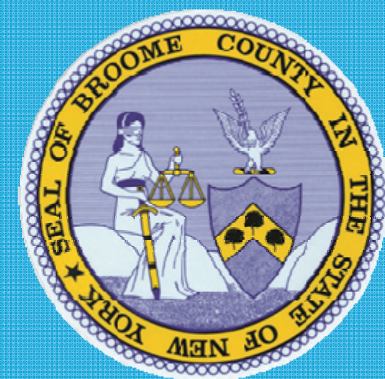
\$365,845,981







# Hands-On Approach



**T** **TOGETHER**  
**E** **EVERYONE**  
**L** **ACCOMPLISHES**  
**A** **AMORE**  
**M**





# THE RESULT

0%



# THE NUMBERS

Total Appropriations:	\$365,845,891
Revenue Projection:	\$292.9 million
Tax Levy :	\$67.9 million

... 0%





# SALES TAX



Projected Growth  
of 1.5%

Total: \$79.1  
million



# RAINY DAY FUND



Strengthen the  
County's Fund Balance  
Up to 11.8% of the  
2013 Property Tax  
Levy



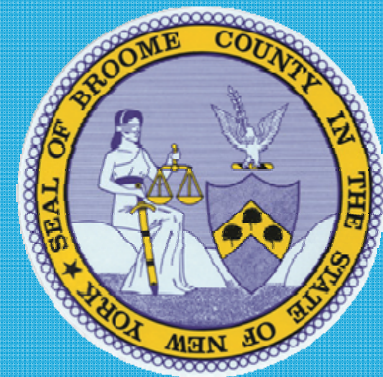


# STATE MANDATES



State Mandates:  
\$235.5 million

Other Non-Mandates:  
\$129.6 million



**RECURRING SAVINGS**

**EVERY YEAR**





## RECURRING SAVINGS

5% Salary Cuts for 64  
Top Managers =  
\$364,000

EVERY YEAR



## RECURRING SAVINGS

No Raises For  
Administrative Salaries =  
\$361,000

EVERY YEAR

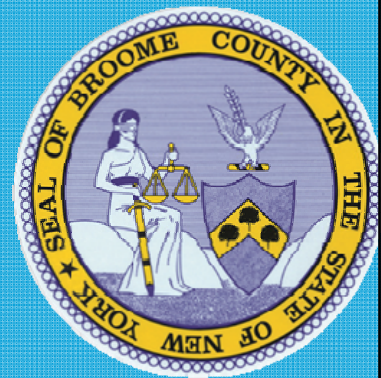




## RECURRING SAVINGS

New Vehicle Policy,  
Reducing Fleet by 10% =  
\$80,000

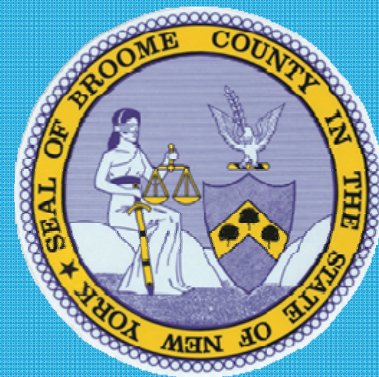
EVERY YEAR



## RECURRING SAVINGS

Retirement Incentive for  
Eligible Employees =  
\$760,000

EVERY YEAR



## RECURRING SAVINGS

Space Consolidation =

\$100,000

EVERY YEAR





## RECURRING SAVINGS

New Landfill Recycling  
Contract =  
\$400,000

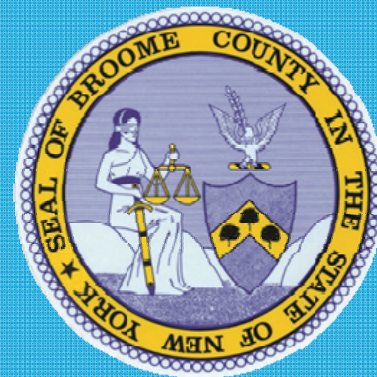
EVERY YEAR



## RECURRING SAVINGS

Security Division  
Scheduling =  
\$371,000

EVERY YEAR

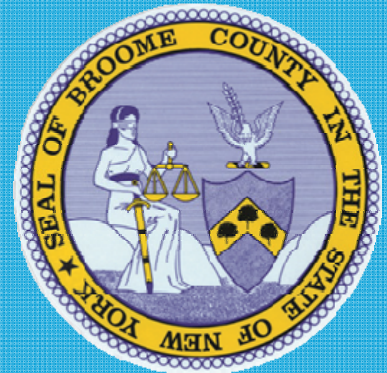


## RECURRING SAVINGS

# Social Services

“Work First” Approach =  
\$640,000

## EVERY YEAR





## RECURRING SAVINGS

Probation Consolidation of  
JD Group & PINS =  
\$281,000

EVERY YEAR



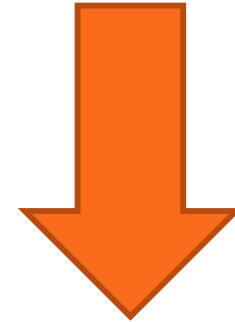
# DEBT MANAGEMENT

Reduce County Borrowing to  
\$15 million &  
Reduce Term to 7 Months



= Annual Savings of  
\$275,000

Refinance \$16.1 million in  
Debt with More Favorable  
Terms



= Annual Savings  
of \$750,000



# CAPITAL PLANNING



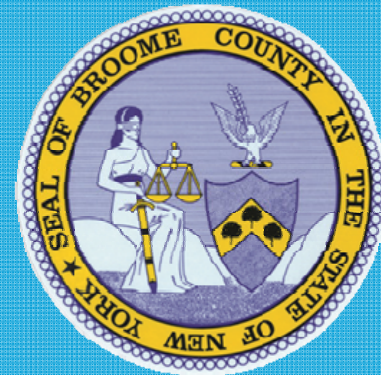


# PARTNERSHIPS





# BUSINESSES = BROOME





# PARTNERSHIPS





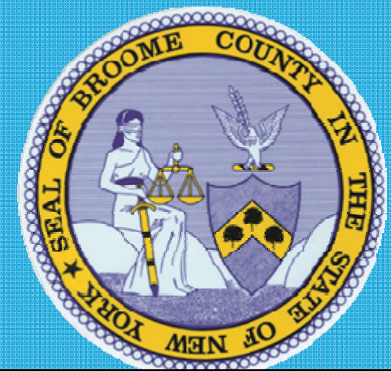
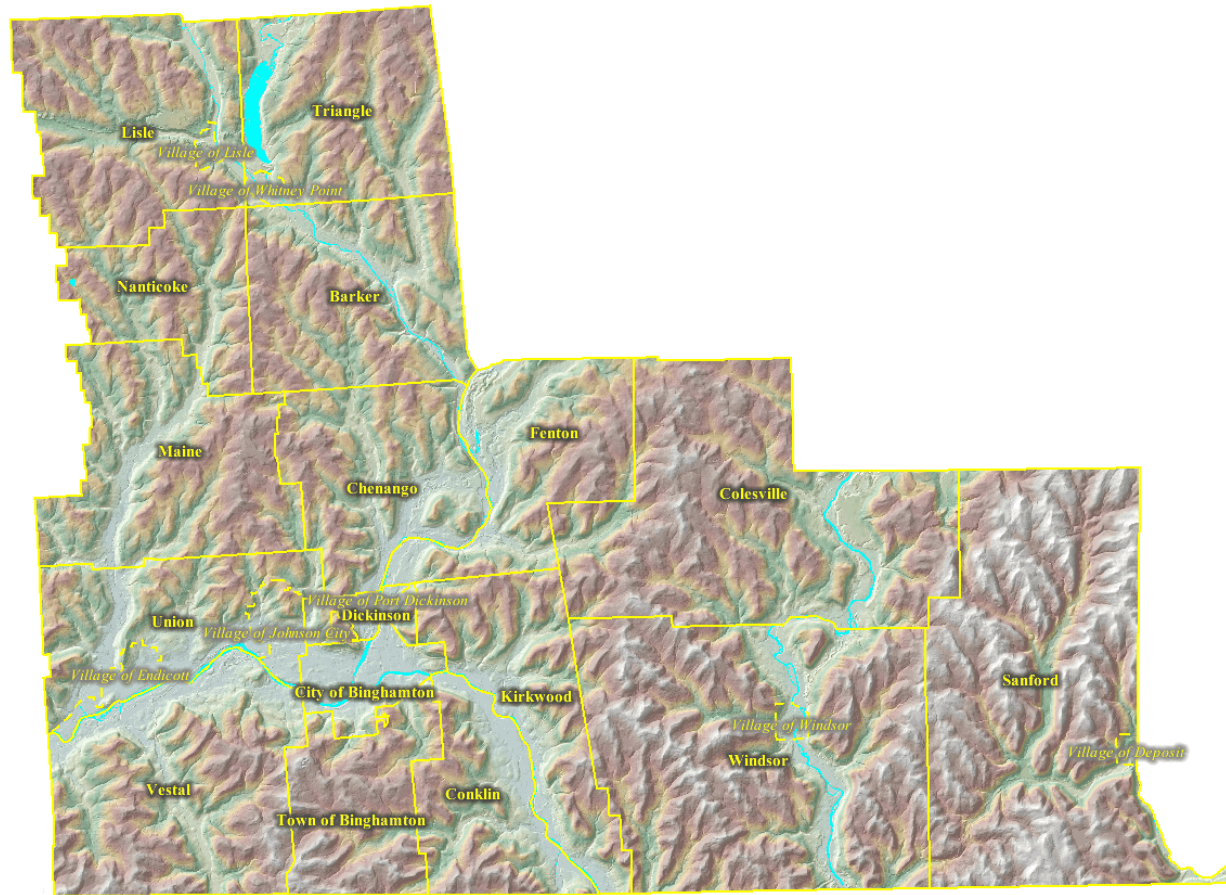
# CONTINUED SUPPORT FOR CONTRACT AGENCIES



# BROOME COUNTY ARTS COUNCIL



# SALES TAX FAIRNESS





# LISTENING TO YOU

The People's Office, "because no one person or group has a monopoly on good ideas."

Open Office Hours:  
Nearly 500 visits





**B.C. TRANSIT**

**Working With You**

**Ensuring The  
Future of Public  
Transportation**



## CONCLUSION

- **We Paid Attention to Details;**
- **We Found Efficiencies;**
- **We Found New Revenue; and**
- **We Cleaned Up Some of the Mess**

0%

For a Complete Copy of the Budget Message and the Recommended Budget  
Visit: [www.gobroomecounty.com](http://www.gobroomecounty.com)

