



Finance Committee Budget Minutes

Mark R. Whalen
Chairman

The Finance Committee of the Broome County Legislature met on Thursday, October 8, 2009 in the Legislative Conference Room, Sixth Floor, Edwin L. Crawford County Office Building, Binghamton, New York.

Members Present: Mr. Whalen, (Chair), S. Herz, B. Klipsch, G. LaBare, J. Marinich

Members Absent: None

Others Present: R. Murphy, Risk & Insurance; J. Knebel, Finance; L. Wilmot, Probation; D. Fauci, P. Brennan, L. Scheider, County Exec's Office; M. Kalka, M. Gerchman; J. Sluzar, Law; G. O'Neill, M. Smolinsky. D. Harder, Sheriff's Office; K. Keough, RPTS; J. Laszewski, Purchasing; D. Schofield, SWM; E. Hart, Parks; R. Catalono, S. Fox, L. Tracy, R. Blythe; T. Eaton, OFA; R. Petkash, Planning; M. Resinto, L. Raychel, M. Lynch, K. Bevelacqua, W. Gibson, DPW; N. Desko, B. Chellis, OES; B. Roberts, Youth Bureau; C. Beardsley, Aviation; J. Dadamio, Security; H. Shultz; A. Johnson, C. Evans, DSS; R. Schultz, K. Andrews, K. McKinney, A. Garcia, Info. Tech.; C. Brown, Public Defender's Office; R. Peterson, Central Foods; M. Berry, CASA; Y. Pratt, Veterans; S. Reagan, WPNH; M. Klein, Personnel; J. Mollen, DA; D. Ewing, G. Bagnetto, Transit; C. Edwards, Health; J. May, STOP-DWI; A. McLaughlin, Audit; N. Dooling, Press & Sun-Bulletin; M. Marinaccio, Town of Dickinson; J. Baumgartner, Public; M. Nirchi, R. Materese, S. Messina, S. Buchta, D. Moran, M. Diffendorf, J. Sanfilippo, D. Reynolds, J. Kamin, C. Marion, E. Denk, G. Hadjiconstantinou, C. Hall, Legislature

The Committee meeting was called to order by the Chairman at 4:10 pm. The Committee took the following action with regard to the matters before it:

Proposed modifications to the County Executive's 2010 Recommended Budget

Revenues:

BUDGET AMENDMENT # 1

Finance

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
A	67	Reduce Sales & Use Tax line	0005	101000	\$67,952,242	\$66,952,242	- \$1,000,000	- \$1,000,000
B	67	Reduce 2010 Sales Tax projection by 2.0% over 2009 projected levels	0005	101000	\$67,952,242	\$65,981,920	- \$1,970,322	- \$1,970,322

Line 1A was removed from the amendment.

Carried. Ayes-5, Nays-0



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BUDGET AMENDMENT # 2

Finance

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
	67	Reduce Interest & Earnings line	0186	101000	\$400,000	\$200,000	-\$200,000	-\$200,000

Carried. Ayes-5, Nays-0

BUDGET AMENDMENT # 3

Real Property Tax Service

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
	145	Reduce Gain From Sale-Tax Prop line	0002	101000	\$2,002,000	\$1,502,000	-\$500,000	-\$500,000

Carried. Ayes-4, Nays-1 (Marinich)

BUDGET AMENDMENT # 4

Public Works/Highway

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
	315	Reduce Consolidated Highway Aid line	0294	301000	\$2,141,527	\$1,941,527	-\$200,000	-\$200,000

Failed. Ayes-1, Nays-4 (Whalen, Marinich, Herz, LaBare)

Expenditures

BUDGET AMENDMENT # 5

Sub-Object 4319- Office Supplies

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
A		Reduce local share of Office Supply line throughout entire budget by 50%	4319		\$470,185	\$274,638	-\$195,547	-\$195,547
B		By 20%	4319		\$470,185	\$391,966	-\$78,219	-\$78,219

It was the consensus of the committee to defer this amendment. No vote taken.



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BUDGET AMENDMENT # 6

Legislative Board/Legislative

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
	5	Eliminate Mileage & Parking-Local	4461	101000	\$1,200	\$0.00	- \$1,200	
	5	Reduce Travel Hotel & Meals	4462	101000	\$5,000	\$3,500	- \$1,500	
	5	Reduce Education & Training	4463	101000	\$4,000	\$2,000	- \$2,000	- \$4,700

Separate votes were taken on this amendment. All votes were unanimous
Carried. Ayes-5, Nays-0

BUDGET AMENDMENT # 7

Legislative Board/Clerk

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
	8	Reduce Temp Position salary to 2008 level	1600	101000	\$19,980	\$15,000	- \$4,980	
	9	Reduce State Retirement (11.1%)	8010	101000	\$19,260	\$18,707	- \$553	
	9	Reduce FICA (7.65%)	8030	101000	\$13,273	\$12,892	- \$381	- \$5,914

Failed. Ayes-2, Nays-3 (LaBare, Klipsh, Herz)

BUDGET AMENDMENT # 8

County Clerk

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
	18	Increase revenue passport photo fee \$7 - \$10	0015	101000	\$1,525,000	\$1,526,950	\$1,950	Revenue
	18	Increase revenues associated with oil & gas leases expected in 2010	0015	101000	\$1,526,950	\$1,601,950	\$75,000	Revenue
	19	Restore Deputy Co. Clerk position	1600	101000	\$501,364	\$54,4443	\$43,079	
	20	Increase State Retirement(11.1%)	8010	101000	\$56,864	\$61,862	\$4,998	
	20	Increase FICA (7.65%)	8030	101000	\$39,193	\$42,637	\$3,444	
	20	Increase Health Insurance	8060	101000	\$103,748	\$119,418	\$15,670	
	23	Reduce Building & Land Rental for Record Center	4422	101000	\$55,000	\$47,000	- \$8,000	
	27	Reduce DMV Part-Timers	1500	10100	\$139,412	\$138,442	- \$970	



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	27	Reduce DMV Overtime/Supervisors	1700	101000	\$22,474	\$21,944	- \$530	
	28	Reduce DMV State Retirement	8010	101000	\$67,634	\$67,468	- \$166	
	28	Reduce DMV FICA	8030	101000	46,869	\$46,754	- \$115	- \$12,340

It was noted that in line three the subobject will be corrected to 1000 and the To will be corrected to \$544,443

Carried. Ayes-5, Nays-0

BUDGET AMENDMENT # 9

District Attorney

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
	33	Eliminate Salary Adjustments	1950	101000	\$28,279	\$0.00	- \$28,279	
	33	Fund Keyboard Specialist (8 CSEA)	1000	101000	\$1,653,796	\$1,679,270	\$25,474	
	34	Reduce State Retirement (11.1%)	8010	101000	\$185,568	\$185,256	- \$312	
	34	Reduce FICA (7.65%)	8030	101000	\$126,724	\$126,509	- \$215	
	34	Increase Life Insurance	8050	101000	\$538	\$557	\$19	
	34	Increase Disability Insurance	8063	101000	\$903	\$1,032	\$129	- \$3,184

Carried. Ayes-5, Nays-0

BUDGET AMENDMENT # 10

Public Defender

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
	110	Promote current AT-2 personnel to vacant AT-3 position, reduce then vacant AT-2 position to AT-1 position	1000	101000	\$1,230,962	\$1,201,763	- \$29,199	
	110	Fund Receptionist Typist (6 CSEA) position	1000	101000	\$1,201,763	\$1,225,448	\$23,685	
	112	Reduce State Retirement (11.1%)	8010	101000	\$136,636	\$136,024	- \$612	
	112	Reduce FICA (7.65%)	8030	101000	\$94,169	\$93,747	- \$422	
	112	Increase Life Insurance	8050	101000	\$380	\$399	\$19	
	112	Increase Health Insurance (Single-Receptionist and Vacant-AT-1)	8060	101000	\$231,959	\$232,830	\$871	- \$5,658

Carried. Ayes-5, Nays-0



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BUDGET AMENDMENT # 11

Public Works/ Engineering/ Building and Grounds/ Highway

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
	120	Reduce Books and Subscriptions	4311	101000	\$4,261	\$2,000	- \$2,261	
	120	Reduce Office Supplies	4319	101000	\$3,500	\$2,500	- \$1,000	
	120	Reduce Computer Software & Supplies	4359	101000	\$23,900	\$20,000	- \$3,900	
	120	Reduce Education & Training	4463	101000	\$3,550	\$2,500	- \$1,050	
	126	Reduce Education & Training	4463	101000	\$6,000	\$4,000	- \$2,000	
	320	Reduce Misc. Operational Supplies	4349	302000	\$12,000	\$6,000	- \$6,000	- \$16,211

Carried. Ayes-5, Nays-0

BUDGET AMENDMENT # 12

Sheriff/ Law Enforcement/ Corrections

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
	170	Reduce Other Operational Expenses	4449	101000	\$23,257	\$16,000	- \$7,257	
	170	Reduce Non-Employee Travel and Meals	4465	101000	\$25,924	\$20,000	- \$5,924	
	175	Reduce Laundry & Cleaning Supplies	4333	101000	\$56,381	\$40,000	- \$16,381	- \$29,562

Carried. Ayes-5, Nays-0

BUDGET AMENDMENT # 13

Sheriff/ Law Enforcement

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
	167	Reduce 1 Deputy Sheriff positions (AFSCME)	101000	1000	\$3,967,558	\$3,915,171	- \$52,387	
	171	Reduce State Retirement (11.1%)	101000	8010	\$490,469	\$484,655	- \$5,814	
	171	Reduce FICA (7.65)	101000	8030	\$350,556	\$346,549	- \$4,007	
	171	Reduce Life Insurance	101000	8050	\$1,275	\$1,256	- \$19	
	171	Reduce Health Insurance	101000	8060	\$770,870	\$765,067	- \$5,803	- \$68,030

Carried. Ayes-3, Nays-2 (Marinich, Herz)



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BUDGET AMENDMENT # 14

Emergency Services/ Civil Defense

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
	183	Reduce Office Supplies line	4319	101000	\$4,231	\$2,600	- \$1,631	
	183	Reduce Education & Training	4463	101000	\$9,814	\$5,300	- \$4,514	- \$6,145

It was the consensus of the committee to remove line 1 from the amendment and amend line 2 to To \$7,500, and the Difference and Total to \$2,314.

Carried. Ayes-3, Nays-2 (Marinich, Herz)

BUDGET AMENDMENT # 15

Public Works/ Security Services

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
	207	Eliminate recommended 4 new Security I positions (CSEA)	1000	101000	\$2,068,987	\$2,044,704	- \$97,132	
	211	Reduce State Retirement (11.1%)	8010	101000	\$233,330	\$230,635	- \$10,780	
	211	Reduce FICA (7.65%)	8030	101000	\$210,587	\$208,729	- \$7,432	
	211	Reduce Health Insurance (Vacant rate)	8060	101000	\$489,997	\$479,260	- \$42,948	- \$158,292

It was noted that line one will be corrected to Security Officer II and all other lines will be adjusted accordingly. It was the consensus of the committee to add a forth line with a subobject of 1600 and a Difference of +\$25,000 and adjust the Total.

Carried. Ayes-3, Nays-2 (Marinich, Herz)

BUDGET AMENDMENT # 16

Health/ Environmental Health

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
	239	Eliminate temporary position	1600	101000	\$33,463	\$0	- \$33,463	
	240	Reduce State Retirement (11.1%)	8010	101000	\$82,299	\$78,584	- \$3,715	
	240	Reduce FICA (7.65%)	8030	101000	\$56,720	\$54,160	- \$2,560	- \$39,738

The Chair granted Mr. Herz's request to withdraw this amendment.



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BUDGET AMENDMENT # 17

Social Services/ Central Administration

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
	350	Increase Discovery Center	5011	103000	\$10,958	\$12,500	\$1,524	
	350	Increase BC Coop Ext Assn	5053	103000	\$397,372	\$430,835	\$33,463	
	350	Increase Accord	5057	103000	\$9,652	\$10,500	\$848	\$35,835

This amendment was voted on individually.

Line 1 Failed. Ayes-2, Nays-3 (Whalen, LaBare, Marinich)

Line 2 Carried. Ayes-3, Nays-2 (Whalen, LaBare)

Line 3 Failed Ayes-2, Nays 3 (Whalen, LaBare, Marinich)

BUDGET AMENDMENT # 18

County Executive/ Solid Waste

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
	398	Correct salary line for authorized positions	1000	206000	\$979,959	\$993,528	\$13,569	\$13,569

Carried. Ayes-5, Nays-0

BUDGET AMENDMENT # 19

Youth Bureau

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
	450	Restore Youth Services Specialist (18 CSEA)	1000	101000	\$53,191	\$101,580	\$48,389	
	451	Increase State Retirement	8010	101000	\$5,904	\$11,342	\$5,438	
	451	Increase FICA	8030	101000	\$4,069	\$7,817	\$3,748	
	451	Increase Life Insurance	8050	101000	\$19	\$38	\$19	
	451	Increase Disability	8063	101000	\$0	\$129	\$129	\$57,713

Carried. Ayes-4, Nays-1 (Whalen)



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BUDGET AMENDMENT # 20

Special Object of Expenditures

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
	457	Increase Discretionary Salary Savings	1960	101000	-\$2,273,560	-\$2,773,560	\$500,000	\$500,000

Carried. Ayes-5, Nays-0

BUDGET AMENDMENT # 21

Other-Contractual Agencies

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
	461	Increase Soil Conservation Service	5054	101000	\$68,425	\$75,000	\$6,575	
	461	Reduce Convention Bureau	5060	101000	\$371,875	\$350,000	- \$21,875	
	461	Increase Four County Library System	5062	101000	\$43,750	\$47,500	\$3,750	
	461	Increase So. Tier Zoological Soc	5064	101000	\$328,125	\$350,000	\$21,875	
A	461	Eliminate funding for Roberson Center	5095	101000	\$26,250	\$0.00	- \$26,250	
B	461	Reduce Roberson Center	5095	101000	\$26,250	\$15,000	\$11,250	

This amendment was voted on individually.

Line 1 carried. Ayes-4, Nays-1 (Whalen)

Line 2 failed. Ayes-2, Nays-3 (Whalen, Herz, LaBare)

Line 3 failed. Ayes-1 Nays-4 (Whalen, Herz, LaBare, Marinich)

Line 4 failed. Ayes-2, Nays-3 (Whalen, LaBare, Marinich)

Line 5A failed. Ayes-2, Nays-3 (Whalen, Herz, Klipsch)

Line 6B failed. Ayes 2, Nays-3 (Whalen, LaBare, Marinich)

Report as amended carried. Ayes-5, Nays-0

There being no further business to come before the committee at this time, the meeting adjourned at 6:45 pm.