

2008 Budget Message Mayor Matt Ryan



a safe community of healthy, livable neighborhoods

FROM FIXED COSTS IN PUBLIC SAFETY TO
INVESTMENT OPPORTUNITIES IN
COMMUNITY SAFETY

2008 GENERAL FUND OVERVIEW



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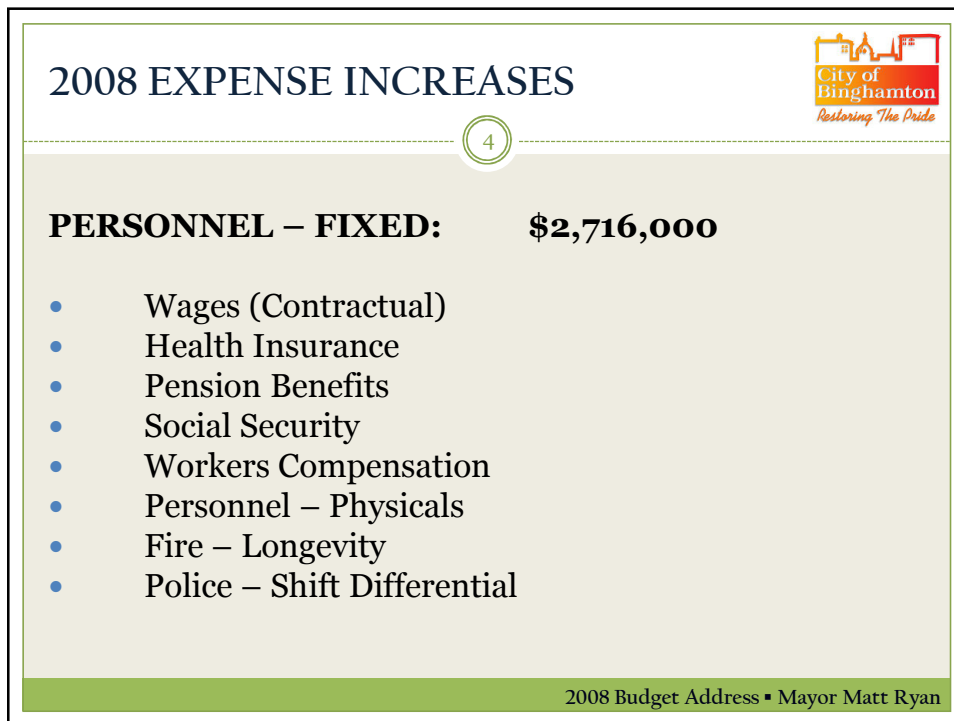
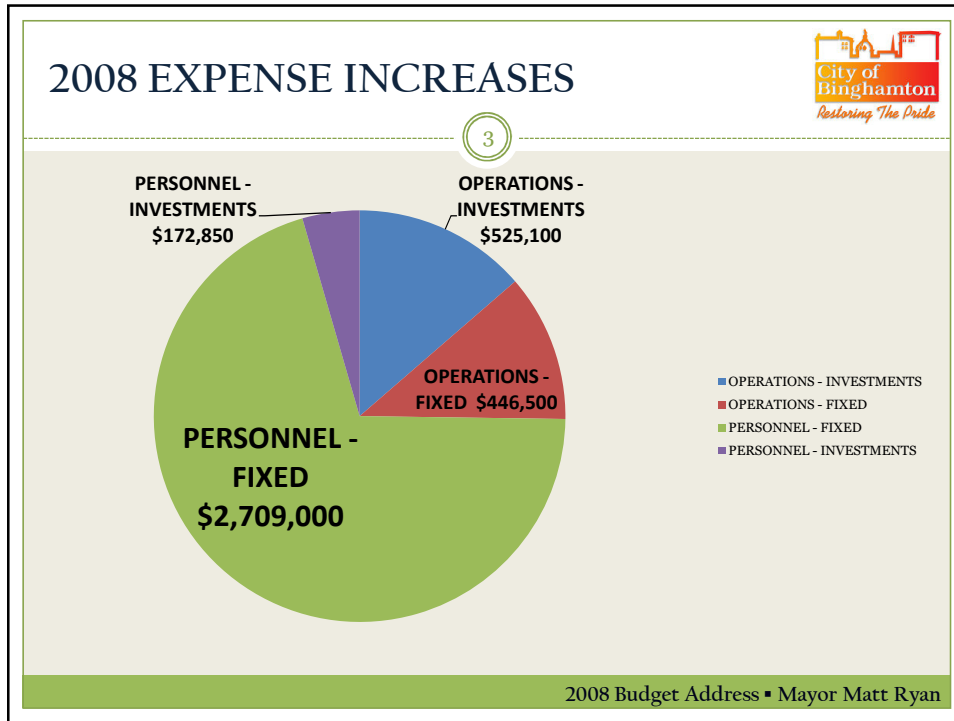
Total Budget = \$52,379,774

EXPENSE INCREASES \$3,778,625


REVENUE INCREASES \$3,778,625

□ GENERAL GOVERNMENT	\$1,119,851
□ State Aid	\$725,000
□ Sales Tax	\$340,000
□ Mortgage Tax	\$175,000
□ FUND BALANCE APPROPRIATION	\$600,000
□ TAX LEVY	\$2,058,774

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INCREASE OF FIXED PERSONNEL COSTS FROM 2002-2007



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WAGES	15%	\$4,147,418
PENSION	1117%	\$3,692,113
HEALTH INSURANCE	64%	\$2,938,358
WORKERS COMP	152%	\$883,143
SOCIAL SECURITY	15%	297,270

TOTAL INCREASE OF FIXED PERSONNEL COSTS **\$11,958,304**

AVERAGE INCREASE PER YEAR FROM 2002 - 2007 \$2,391,660

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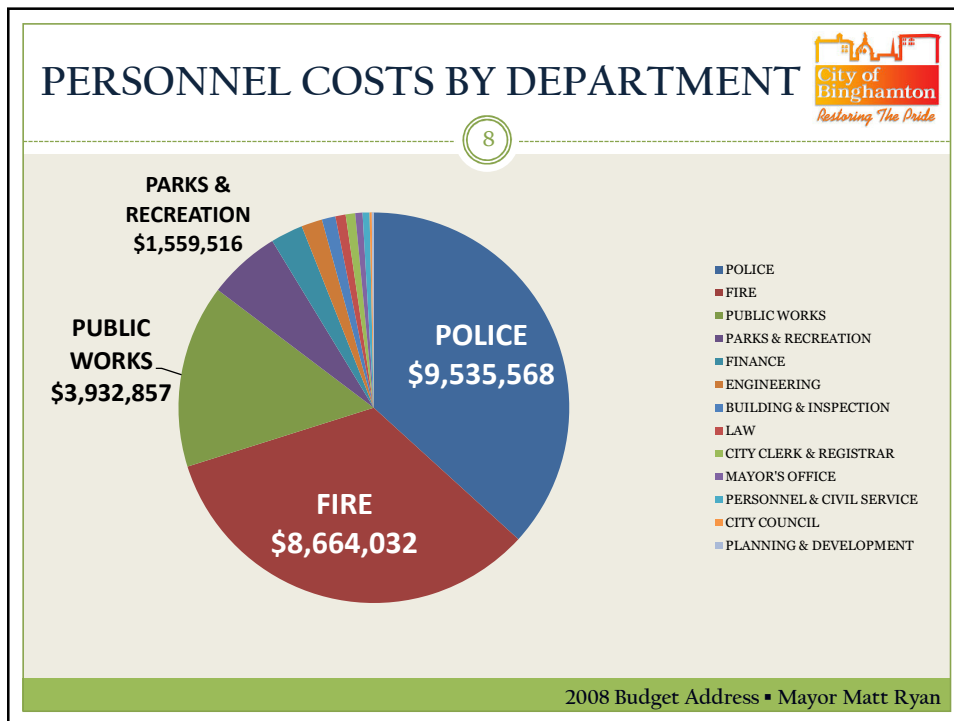
POSITIONS FUNDED BY LOCAL TAXES



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DEPT	1987	1992	1997	2002	2007	CHANGE
Housing & Community Development	24	20	0	0	0	-100%
Economic Development	7	5	1/2	1/2	0	-100%
Planning	7	6	3	2	1	-86%
Engineering	23	12	12	11	10	-57%
Building & Code	16	8	9	9	9	-44%
Parks Maintenance	39	22	22	22	25	-36%
Fire	175	159	152	148	135	-23%
Sanitation	91	79	72	75	73	-20%
Finance	11	9	8	10	9	-18%
Police	149	148	151	153	156	+5%

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2008 EXPENSE INCREASES



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OPERATIONS – FIXED: \$446,500

- | | |
|-----------------------------------|---------|
| • Unallocated Insurance | 190,000 |
| • Utility Costs & Fuel | 116,500 |
| • Debt Service | 87,000 |
| • Finance GASB45 Audit | 25,000 |
| • County Library | 18,000 |
| • Fire – Ambulance Billing Agency | 10,000 |

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2008 EXPENSE INCREASES




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OPERATIONS – INVESTMENTS: \$525,100

- | | |
|-------------------------------------|---------|
| • IT Reform and Upgrades | 126,000 |
| • City Hall Repairs & ADA Upgrades | 110,000 |
| • Two Vehicles (Engineering & Fire) | 66,000 |
| • Ely Golf Course – Golf Fund | 57,000 |
| • Code Enforcement Move | 48,600 |
| • Street Lights | 30,000 |
| • Fire – Public Safety/EMS Program | 27,500 |
| • Community Arts | 25,000 |
| • Snow Removal | 25,000 |
| • Marketing | 10,000 |

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2008 EXPENSE INCREASES




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PERSONNEL – INVESTMENTS:	\$165,850
• Finance – Deputy Comptroller	41,000
• Parks – Laborer, Code Violations	28,500
• Public Works – Dispatcher	34,000
• Engineering – Promotions	12,000
• Engineering – Project Inspections	22,000
• Personnel – Temp Services	20,000
• Sanitation – Seasonal Labor	15,000
• Personnel – Workforce Training	14,350
• Police – Crossing Guard Incentive	7,000
• Treasury – Clerk Eliminated	(21,000)

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2008 GENERAL FUND OVERVIEW




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GENERAL FUND BALANCE




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YEAR	END OF YEAR FUND BALANCE	APPROPRIATED
1999	\$9,233,076	\$3,026,155
2000	\$9,057,751	\$3,526,155
2001	\$7,789,956	\$3,864,155
2002	\$7,074,949	\$3,864,155
2003	\$7,529,716	\$3,576,638
2004	\$5,212,743	\$3,448,524
2005	\$3,140,094	\$3,796,819
2006	\$4,186,820	\$1,289,351
2007	---	\$1,889,351

General Fund Balance has **dropped 54.7%** from 1999-2006

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2008 TAX LEVY




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TAX LEVY INCREASE OF \$2,058,774

Homestead Tax Increase	7.73%
Non-Homestead Tax Increase	8.89%

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2008 TAX RATE INCREASES



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Impact of 7.73% Tax Increase on Homeowner's Budget:

Assessed Value	Yearly Increase	Monthly Increase
\$50,000	\$60.58	\$5.05
\$75,000	\$90.87	\$7.57
\$100,000	\$121.16	\$10.10
\$125,000	\$151.45	\$12.62
\$150,000	\$181.75	\$15.15

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\$1,675,000 RESTORE NY GRANT

2007 Demolition List:

BATCH ONE:


- 51 Ely Street
- 79 Liberty Street
- 109 Liberty Street
- 17 Virgil Street
- 11 Munsell Street
- 132 Robinson Street
- 113 Pennsylvania Avenue
- 15 Nash Street

BATCH TWO:

- 24 Stuyvesant Street
- 13 Tudor Street
- 32 Carroll Street
- 134 Henry Street
- 95 Walnut Street
- 47 Mary Street
- 1219 Vestal Avenue
- 7 1/2 Cary Street

BATCH THREE:

- 31 Charlotte Street
- 35 Charlotte Street
- 39 Charlotte Street
- 39 Crandall Street
- 41 Crandall Street
- 168 Susquehanna Street
- 7 Mason Avenue
- 53 Lake Avenue
- 25 Pine Street




Healthy Neighborhoods

Downtown Binghamton Partnership

Sustainable Development & Innovation

Action Centered Tourism



Binghamton PACT

2008 BUDGET PROCESS



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BUDGET WORKSHOPS. Mayor has offered to host up to three budget workshops in the Council Chambers, open to the public, before the budget hearings begin. City Council can specify topic of choice, and management team will prepare materials and answer questions. Time will be designated at the conclusion of each workshop for public comments and questions. Workshops will be broadcast live on Cable Channel 12.

BUDGET HEARINGS. Council has 45 days from the day it is presented to hold hearings and adopt a budget. If no budget is adopted by the end of 45 days, it passes as presented.

MAYOR'S VETO. The Mayor has 10 days after Council adopts a budget to veto any changes.

VETO OVERRIDE. Council has 30 days to review and override any vetoes.

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