

2012 Budget Address Mayor Matthew T. Ryan

September 28, 2011
City Council Chambers

The Vital Importance Of Responsible Government

Mayor Ryan's 2012 Budget Address

Assault on Responsible Government

- ❖ Plummeting pension funds and 401(k)s
- ❖ Tax breaks for the Super-Rich
- ❖ Trillions spent on unnecessary wars
- ❖ Anti-worker trade agreements
- ❖ Biggest wealth gap in history
- ❖ High unemployment
- ❖ Dropping income for middle class households
- ❖ Highest poverty level in 15 years

Assault on Responsible Government

How has the situation changed since 2002?

Assault on Responsible Government

- ❖ Community Development Grant has been cut
\$3.5 million
- ❖ Pension costs have increased
\$40 million
- ❖ Health Insurance costs have increased
\$39 million
- ❖ Workers' Compensation costs have increased
\$3.7 million

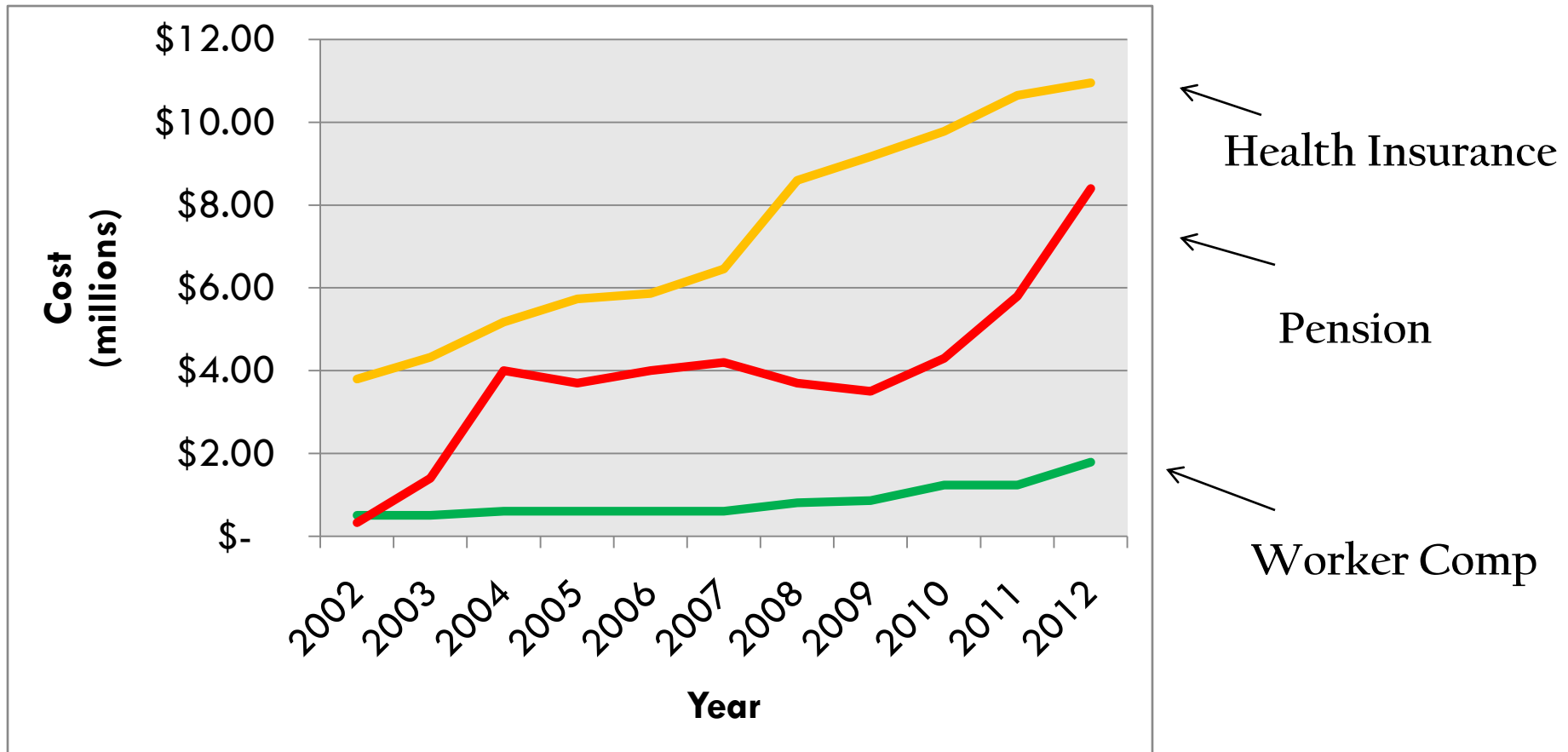
Assault on Responsible Government

Total mandated increases and federal cuts since 2002:

\$87.7 million

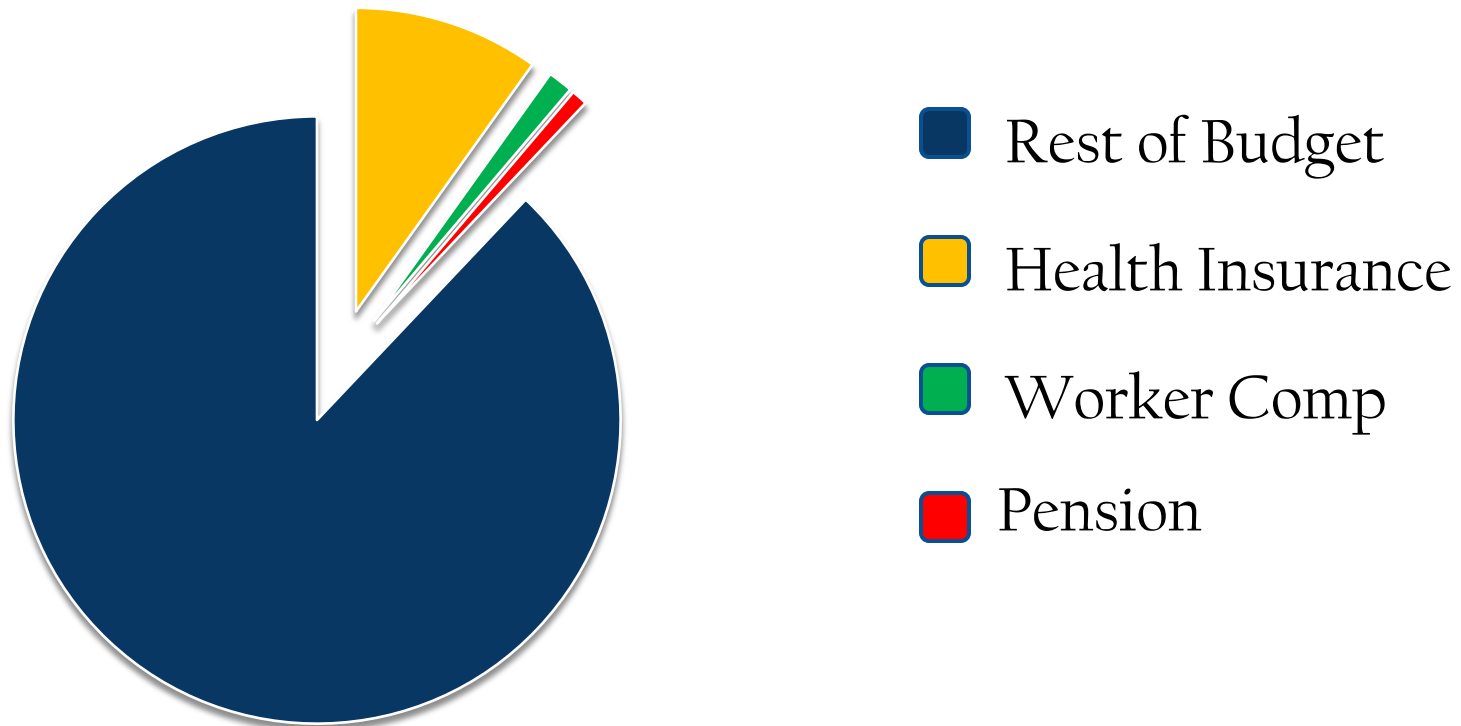
Assault on Responsible Government

State Mandated Costs from 2002-2012



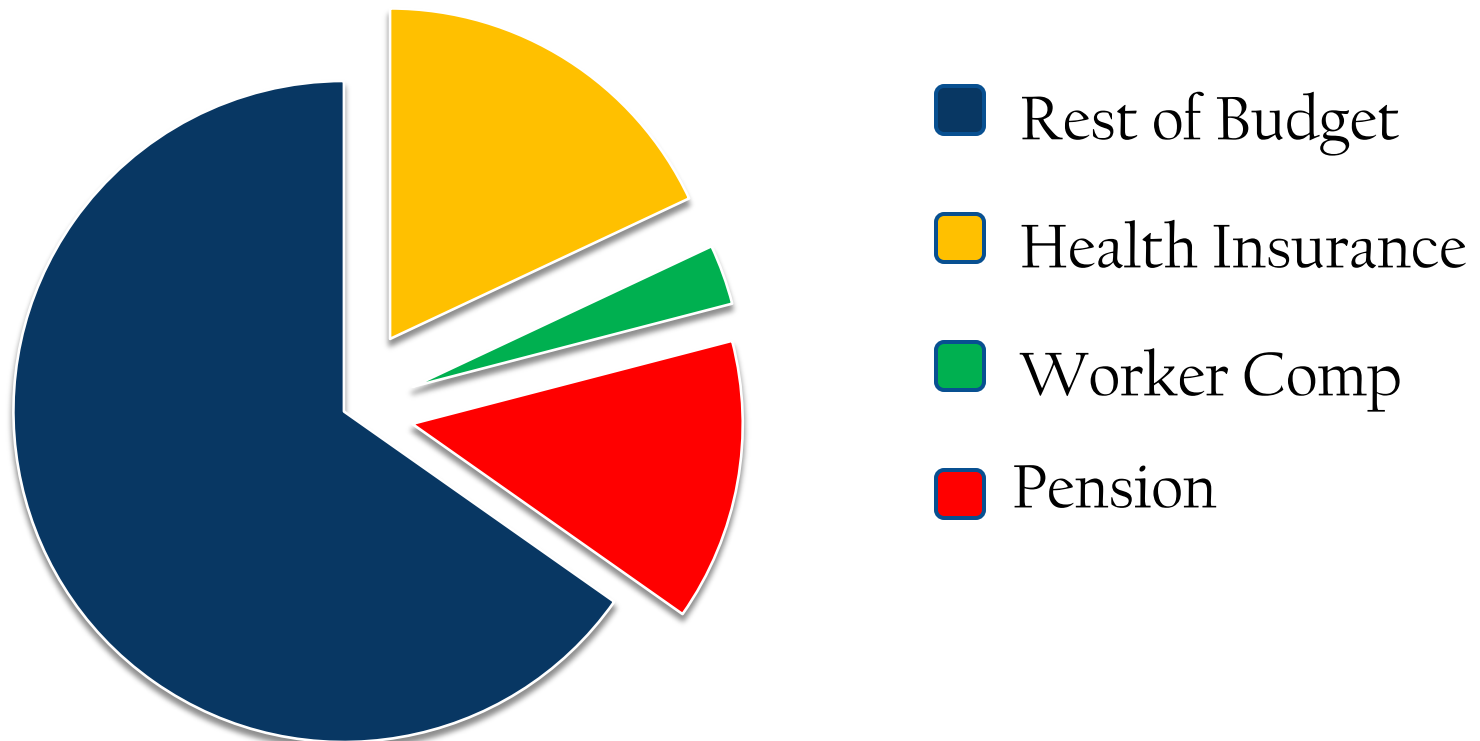
Assault on Responsible Government

In 2002, State mandated costs were 12% (\$4.6 million) of the entire City budget



Assault on Responsible Government

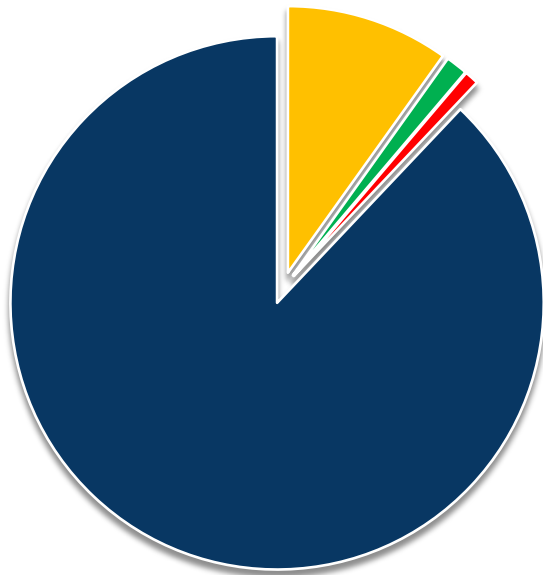
In 2012, State mandated costs made up 35% (\$ 21.1 million) of the entire City budget



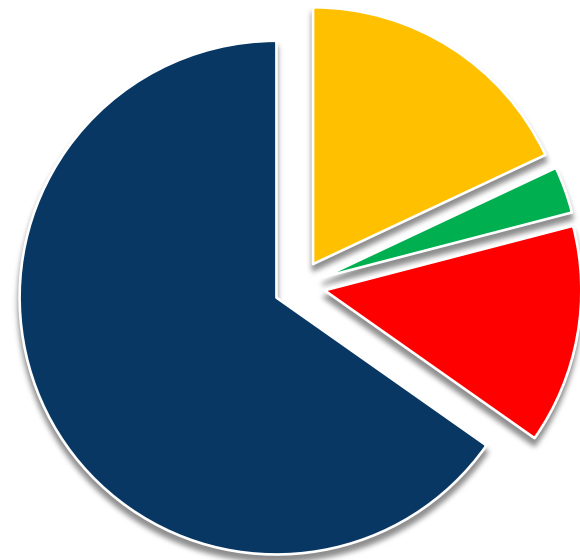
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State Mandated Costs

2002



2012



■ Rest of Budget ■ Health Insurance ■ Pension ■ Worker Comp

Responsible Reform

- ❖ Eliminated 66 positions without layoffs or reducing services

\$10 million

- ❖ More affordable health insurance

\$130,000

- ❖ Grant to hire 8 new firefighters & 4 police officers

\$2 million

Responsible Reform

- ❖ Sharing Services with Broome County and Johnson City

\$1 million

- ❖ Reforming Mill and Pave operations

\$300,000

- ❖ Grants to transform blighted areas

\$8 million

Responsible Reform

- ❖ Leveraged \$6.3 million in private investment through \$2.5 million local small business loans
- ❖ Leveraged \$450,000 in private investment with \$200,000 NYS Main Street Grant

Responsible Reform

- ❖ \$21 million in cost saving initiatives
- ❖ \$2.7 million in local small business loans
- ❖ \$6.7 million in private investment

This Is What Responsible Government Looks Like

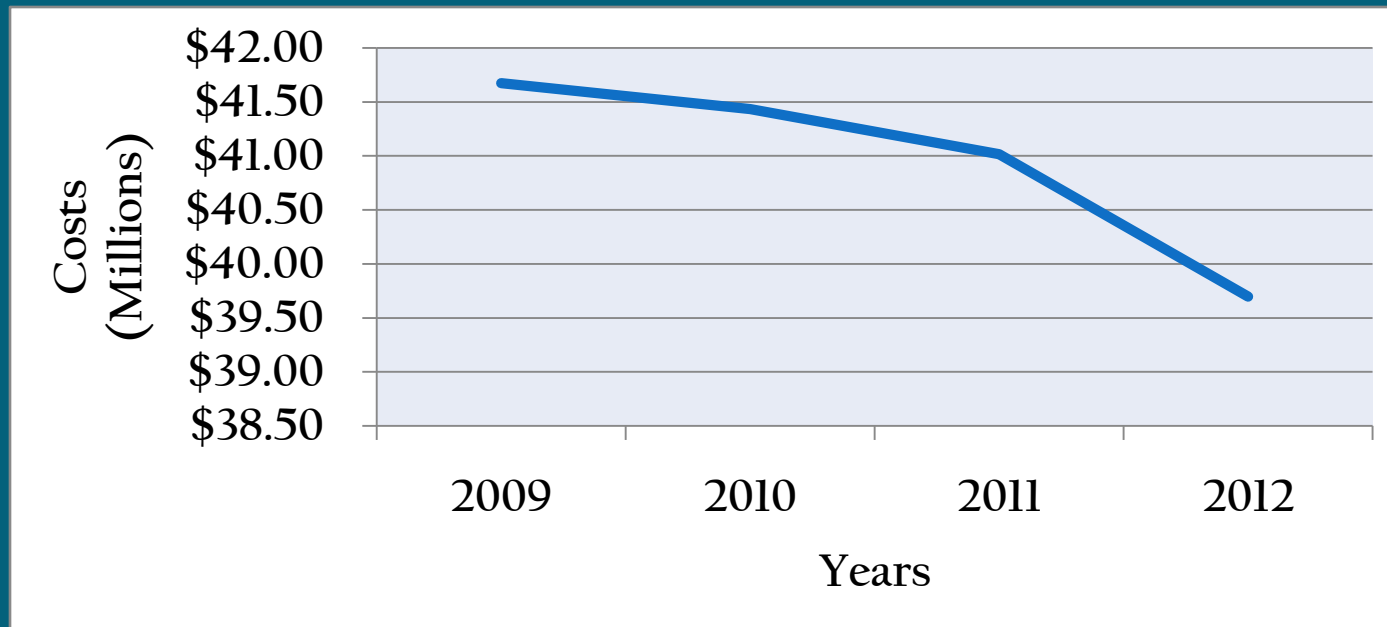
- Supported hundreds of local jobs
- Redeveloped more than 130 Properties
- Overall crime is down 11% since 2006
- Awards in governing in 2008, 2009 and 2011

This Is What Responsible Government Looks Like

We have reduced overall costs by \$2 million
without cutting services or layoffs

This Is What Responsible Government Looks Like

Total Budget Excluding State Mandated Costs



Protecting Workers' Rights Is Essential

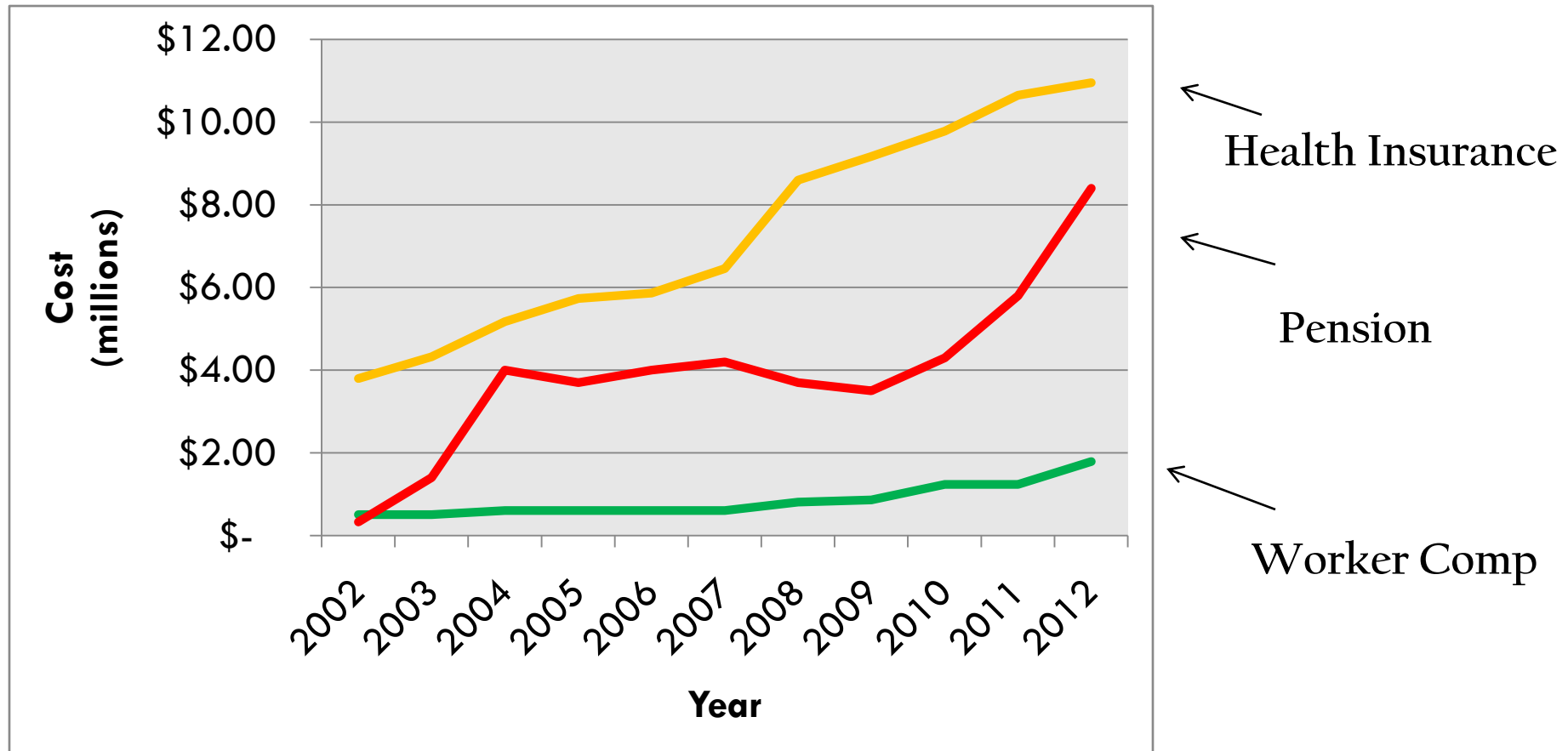
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Assault on Responsible Government

State Mandated Costs from 2002-2012



Fighting For The Other 98%

Responsible Government Does Its Best With What It Has

Zeroing out 6 more positions
without reducing services or laying off workers

Reducing the budget by \$650,000
Limiting Property Taxes by 2%

Responsible Government Does Its Best With What It Has

- Continue to find more revenues
- Seek more shared services
- Fair and equitable sharing of sales tax
- Recover all flood costs

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Proposed 2012 Budget

Under Tax Cap by
\$21,000

Proposed 2012 Budget

Residential: 3.4%

Commercial: 4.3%

Assessed Value	Yearly Increase	Monthly Increase
\$50,000	\$36.95	\$3.07
\$75,000	\$55.43	\$4.61
\$100,000	\$73.89	\$6.15



Average Household

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