

The graphic features the text "BROOME COUNTY" in a purple, serif font, arched over the top left. Below it, the word "BUDGET" is written in a large, bold, purple, serif font, and "2012" is written in a similar font below it. The background consists of several 3D cubes: a tall orange one, a shorter blue one, and a grey one. At the bottom right, there is a circular seal of Broome County, New York, featuring a woman with scales of justice and an eagle. The seal is partially obscured by a grey rectangular shape.

BROOME COUNTY

BUDGET

2012

PATRICK J. BRENNAN, BROOME COUNTY EXECUTIVE

Property Tax

- Property tax levy = \$68,985,964
 - This amounts to approximately \$10.40 to the average taxpayer with a home assessed at \$80,000
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Appropriations Summary

- Total Appropriations = \$360.6 million

This includes:

- A Medicaid increase \$700,000
 - Personnel costs are being reduced by nearly \$2M
 - Retirement costs went up \$1.7M
 - All contract agencies are reduced by 3%
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Revenue Summary

- Total Revenue = \$288.1M

Projected revenue includes:

- Sales tax revenue of \$77.8M. Sales tax continues to improve. YTD growth is at 12%
 - The District Attorney has a new revenue stream of \$200K for traffic diversion fees
 - An increase of \$250K from sale of tax acquired property
 - Charge back to municipalities of the true cost for elections which is an increase of \$192K
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Personnel

Staff reductions include:

- Total staff FTE savings of \$3.1M = 112 positions eliminated or unfunded
 - 72 took advantage of the retirement incentive
 - There is a potential for 5 layoffs
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