



TOWN OF CICERO

2014 PRELIMINARY BUDGET

SUBMITTED BY TOWN SUPERVISOR

JIM CORL

SEPTEMBER 30, 2013

Town Budget – 2014

A year ago I submitted a budget to the people of Cicero which I claimed was the most difficult budget in the history of our Town. It was a perfect storm, 2013 was the first year without six hundred thousand dollars we had previously enjoyed in the past from sales tax, the prior year's budget called for utilizing almost a million dollars in fund balance, and health and pension cost neared almost 20 percent of the Town's budget.

Fortunately, with strict oversight last year we were able to close the books 1.5 million dollars under budget which allowed us to add over \$400,000 to our savings account rather than deplete it by \$900,000 as proposed. Since we have had the benefit of experiencing these savings, it is time that we invest in the future of the Town of Cicero. This past year we have spent a great deal of time focusing on "long term" planning and initial implementation of these plans have already paid dividends. For example we are benefiting from the Cornell Local Road program that was developed last year so that we could better manage our decaying roads and come up with a long term strategy on how to confront this issue. Also, we developed a "long term" highway maintenance vehicle replacement program so that the Town can better manage its fleet. Lastly, the Board approved an inter-municipal sewer agreement in which the Town and County will work collaboratively to develop a capital program to address the aging sewer infrastructure.

In 2012 we experienced a great deal of growth in the Town which resulted in increased revenue from developers amounting to over \$40,000. To date in fiscal year 2013 we have already collected an additional \$67,000 from the amount projected for this year (\$80,000 projected / \$147,000 collected year to date). Certainly, this is evidence that now is the time to invest in our Zoning and Codes Department so that we can keep this positive momentum, as this department is the driving force to making sure businesses want to expand, open and re-locate in Cicero.

I recently proposed the addition of a Director of Codes Enforcement and budgeted this position for next year. Over the last year, we took a more collaborative approach in the planning and development portion of the Town and such duties were shared by my office, the Planning Board Chair and Code Enforcement Office. This allowed the Codes Office to focus on just that – zoning and codes. Through our consultant and expert Bernie English an "Operational Report" has been developed so that the Director of Codes can begin implementing these recommendations. Inconsistencies relative to code enforcement that plagued the Town for years has come to an end and with additional qualified staffing, outstanding code issues can be and will be resolved.

Also, attached please find a progress report which has been recently released and incorporated into this budget. It is evident by the report that there is a great deal happening in Cicero and we have much to be proud of.

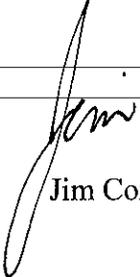
The main highlights of this budget that I submit to the Board are as follows:

1. Maintaining the road program with necessary funding of \$800,000
2. Funding the 5-year vehicle maintenance program for Highway Department with \$300,000
3. Investment in our Codes office by having a Director of Code Enforcement as well as 3 full time code enforcement officers. (In 2012 and majority of 2013 we had just one full time officer)
4. Increasing funding for maintenance of our aging Town Hall from \$25,000 to \$35,000 which includes replacement of a cooling tower a necessary repair that will save costs in the long run.
5. Investment into public safety by adding a police officer in 2013 and one additional officer in 2014 which will increase patrols during peak times when most crime occurs, and will allow more police presence in our neighborhoods.
6. Investment in our Parks and Recreation Department by making necessary improvements to Skyway Park while reducing costs by eliminating duplicative services in this and Central Park

For the 2014 budget I propose utilizing savings (fund balance) in an amount just over \$695,000, financing for capital improvements in the amount of \$900,000 (investment in our roads and vehicles to maintain them) and keeping taxes in check by staying within the 2% tax cap. Use of fund balance is increased this year, however in 2012 there were savings of over 1.5 million dollars and now we have an opportunity to utilize said funds to make improvements in the Town. With the budget that I propose the Town will still have over 27% of the Town's total budget on hand to confront issues that will challenge the Town in the future.

This budget is beneficial for the residents of the Town of Cicero now, and keeps us on a responsible path for the future.

Submitted by,



Jim Corl – Cicero Town Supervisor