

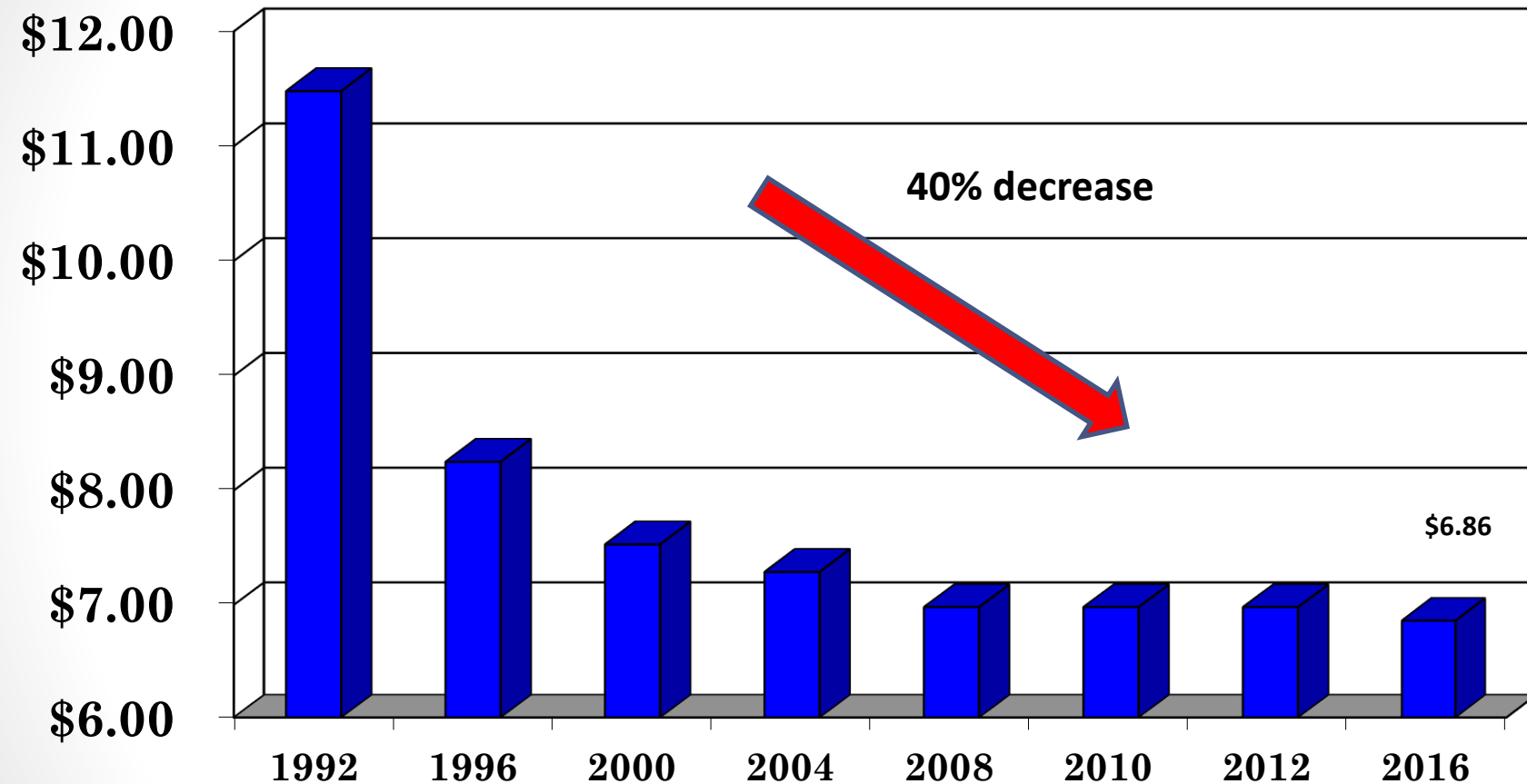


Chemung County
2016 Budget

How our local property taxes are spent.

| | PROGRAM LOCAL COST | % OF PROPERTY TAX LEVY |
|---|----------------------------------|---|
| Total 2116 County Property Tax Levy | 29,012,588 | |
| <u>STATE MANDATED PROGRAM:</u> | | |
| Medicaid | 19,873,095 | 68% |
| Welfare (Temporary Assistance & Safety Net) | 1,917,000 | 7% |
| Child Welfare | 3,385,016 | 12% |
| Pre K and Early Intervention | 931,925 | 3% |
| Other Programs (Indigent Defense, Probation, Youth Detention, and Pension costs) | 11,650,569 | 40% |
| TOTAL LOCAL COST OF STATE MANDATED PROGRAMS | 37,757,605 | 130% |
| | | |
| Shortfall to be paid with local sales tax dollars | <u><u>--8,745,017</u></u> | or 21% of our sales tax receipts |

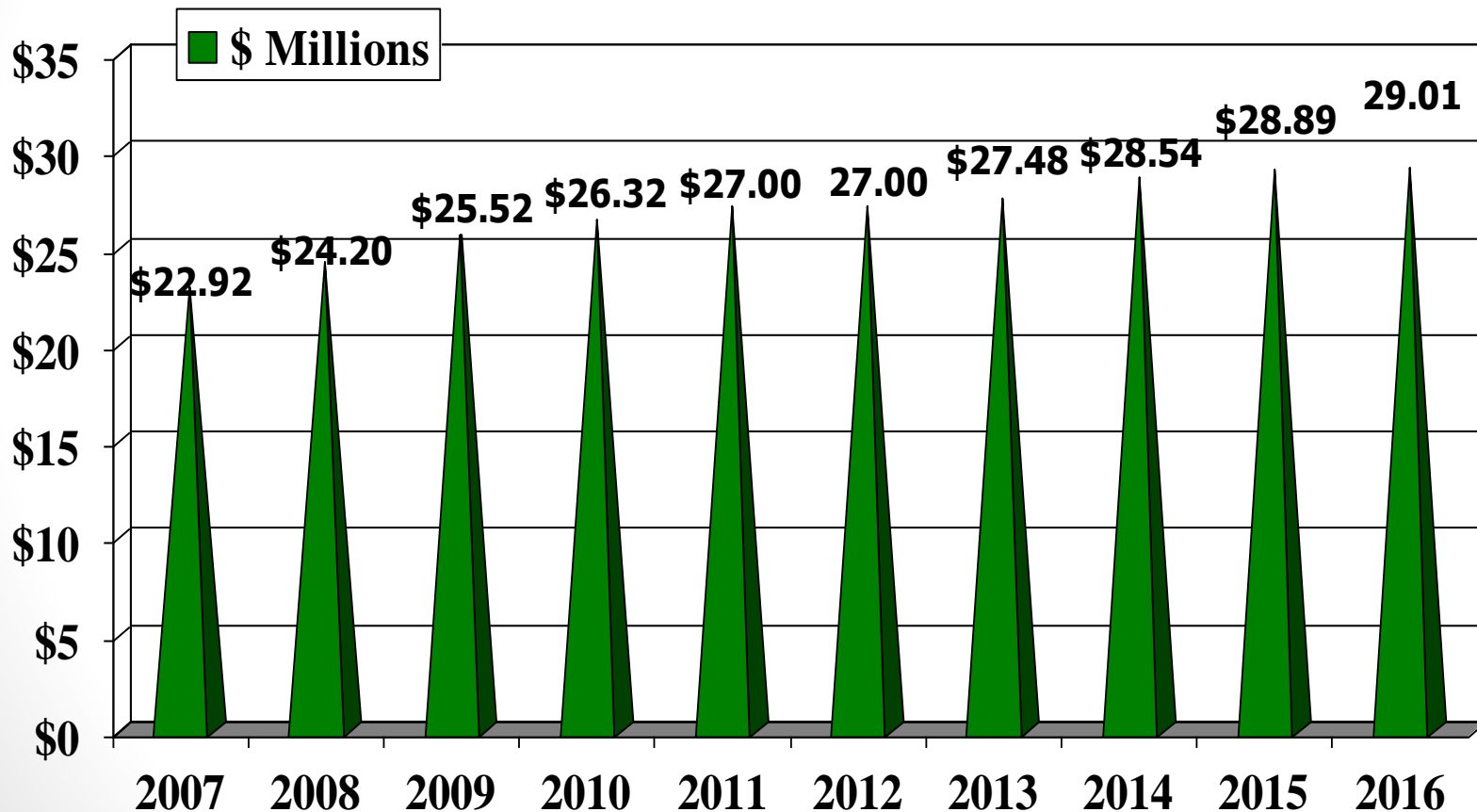
Tax Rate Comparison 1992 -2016



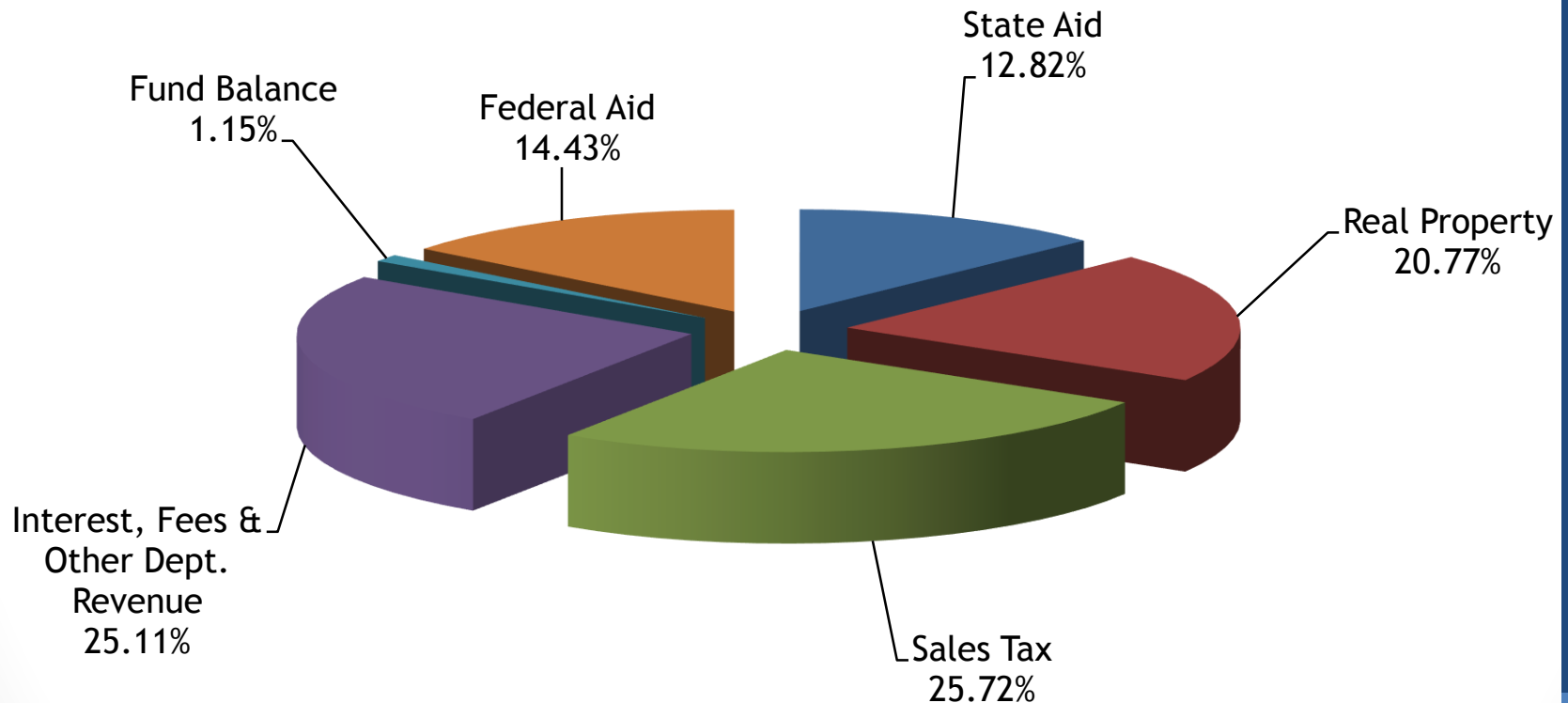
A 40% decrease from \$11.48 in 1992 to \$6.86 in 2016 in full value tax rates with the Library costs removed from all figures. Decrease to \$6.86 required to stay within New York State tax cap.

2015 is 10th straight year with no tax increase.

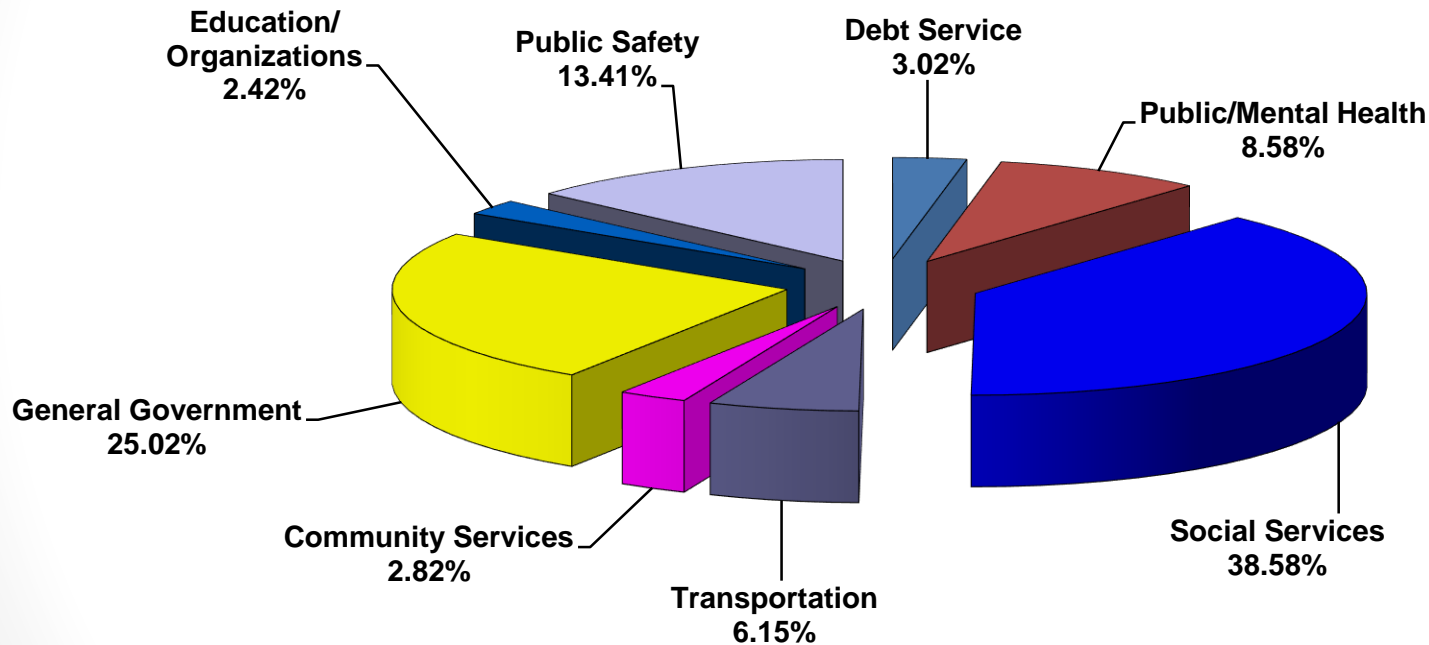
Chemung County Real Property Tax Levy 2007-2016



Chemung County: Where The Money Comes From – General Fund 2016



Chemung County: Where the Money Goes – General Fund 2016

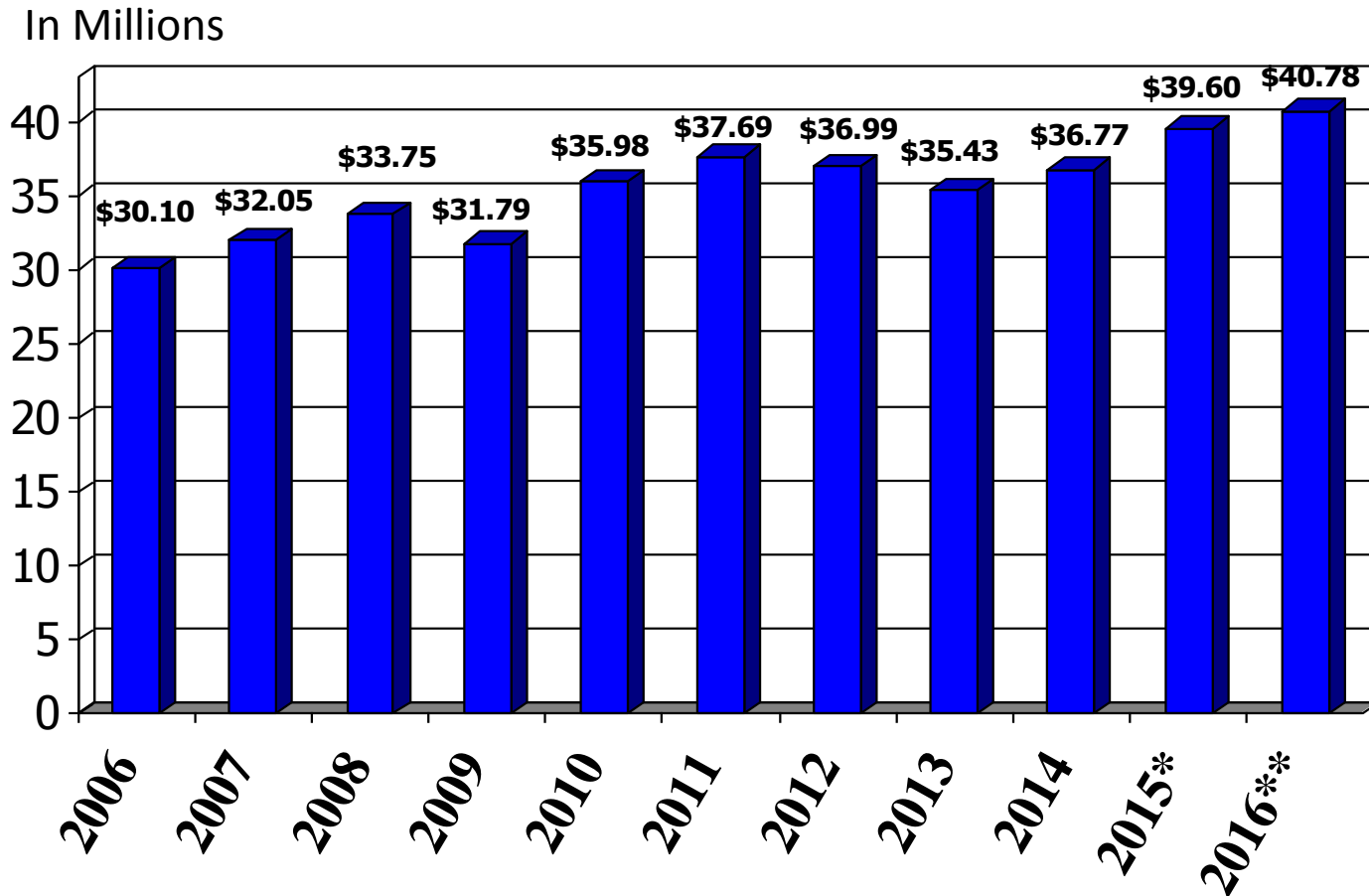


Community Services = Elections/Veterans/Aging/Planning/Human Relations

Education/Organization = Community College/Museum/Historical Soc./Coop. Ext.

Public Safety = Emergency 911/Sheriff/Jail/Probation/Emergency Management

Chemung County Sales Tax Revenue 2006-2016**

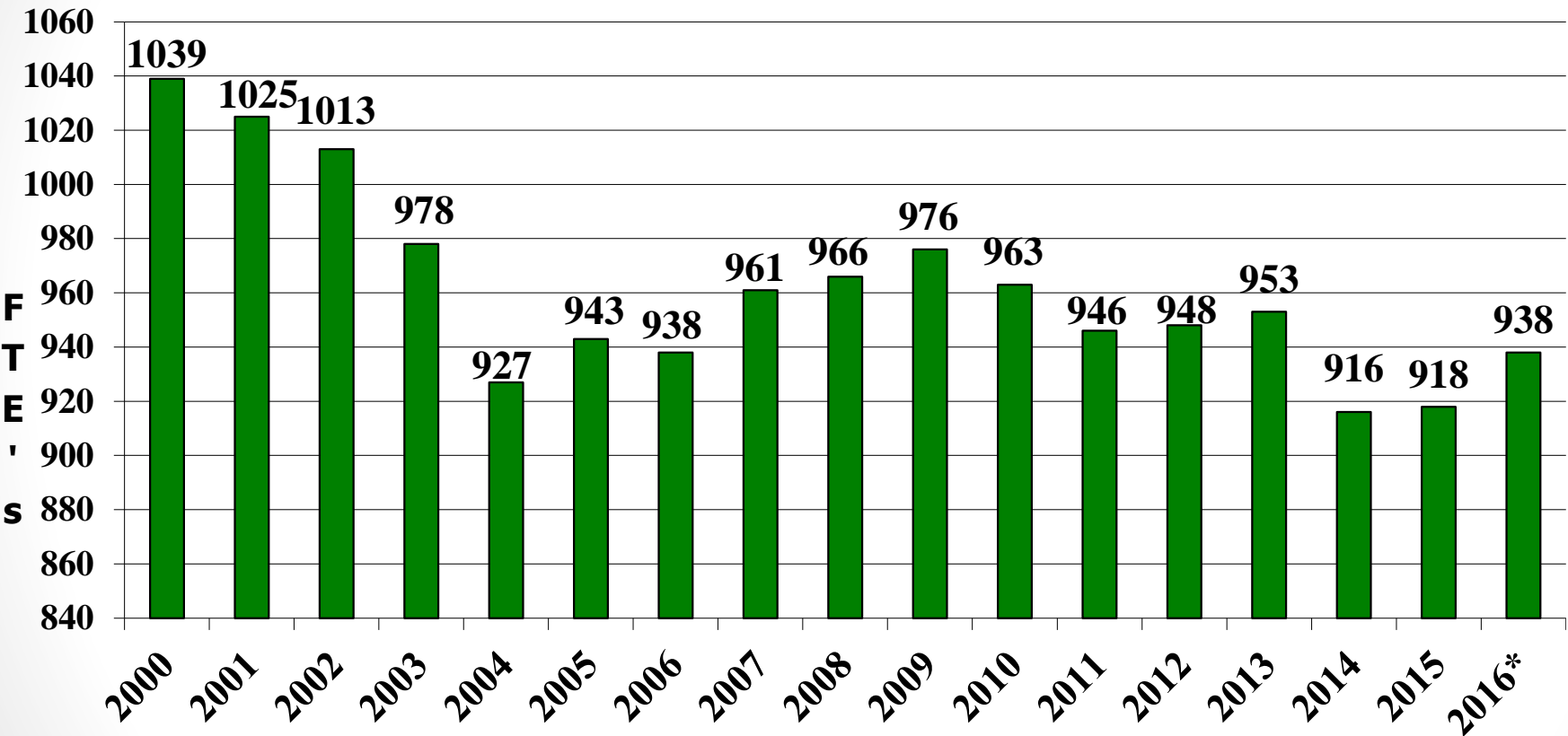


County Portion

* 2015 Projected – includes sales tax formula change revenue of \$3.2 million

** 2016 Budgeted includes sales tax formula change revenue of \$1.17 million

Chemung County Personnel Count 2000-2016



*Includes 20 new City of Elmira DPW workers who became County employees

2016 Personnel Count – 938 FTE's

with a payroll of \$51,155,612

This number includes 20 new City of Elmira DPW employees who became County employees.

In 2014, the County renegotiated wage schedules, eliminating salary steps which will have a positive impact on controlling wage increases in future budgets.

Fund Balance



- *2015 Budget will utilize approximately \$500,000 of fund balance. Year-end fund balance \$26.9 million.*
- *2016 Budget projects using \$1.8 million fund balance by the end of the year. Remaining fund balance will be \$25.1 million or 15.9% of expenditures.*

***Shared Services and
Tax Stabilization Incentive
Program***