

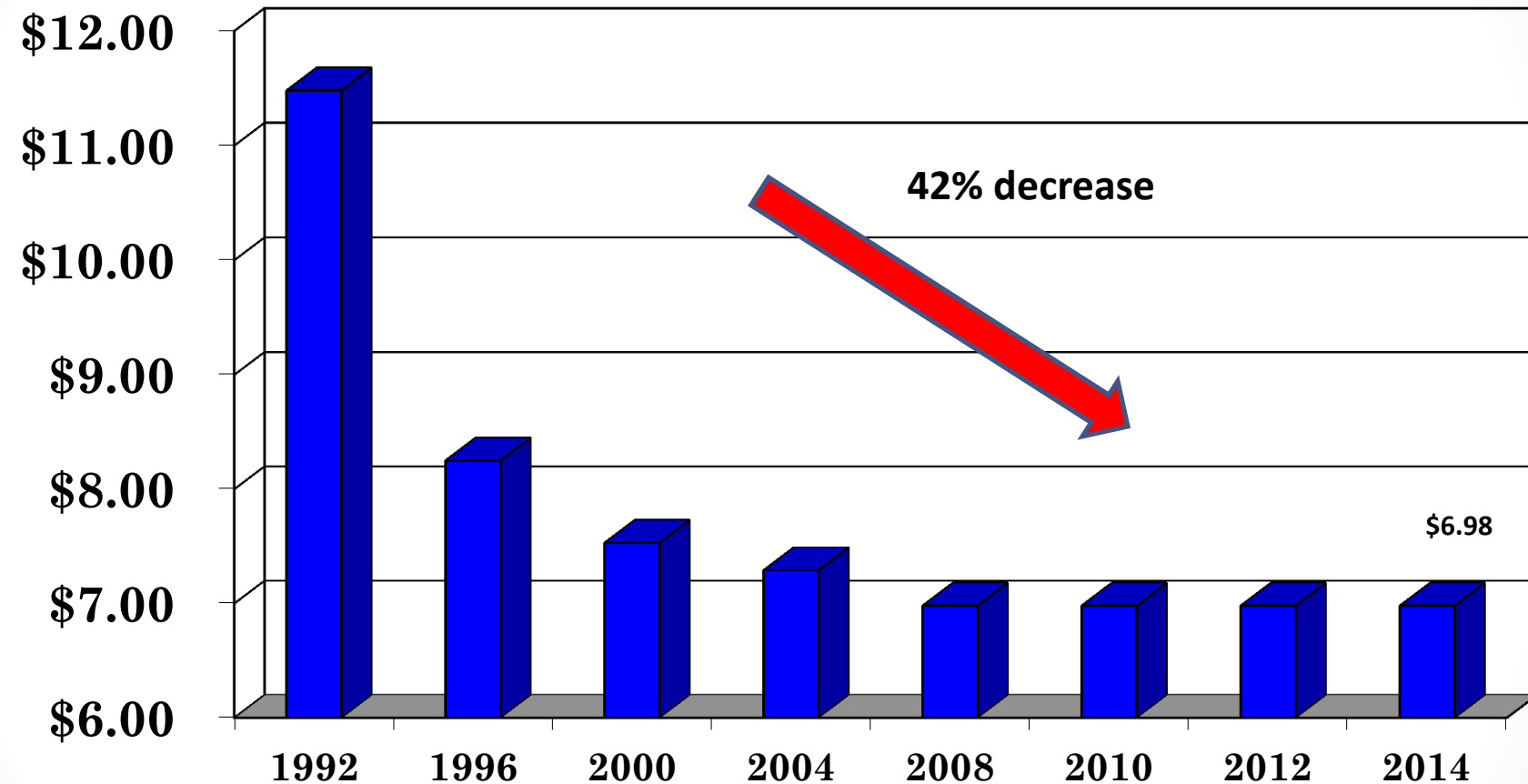


Chemung County
2014 Budget

How our local property taxes are spent.

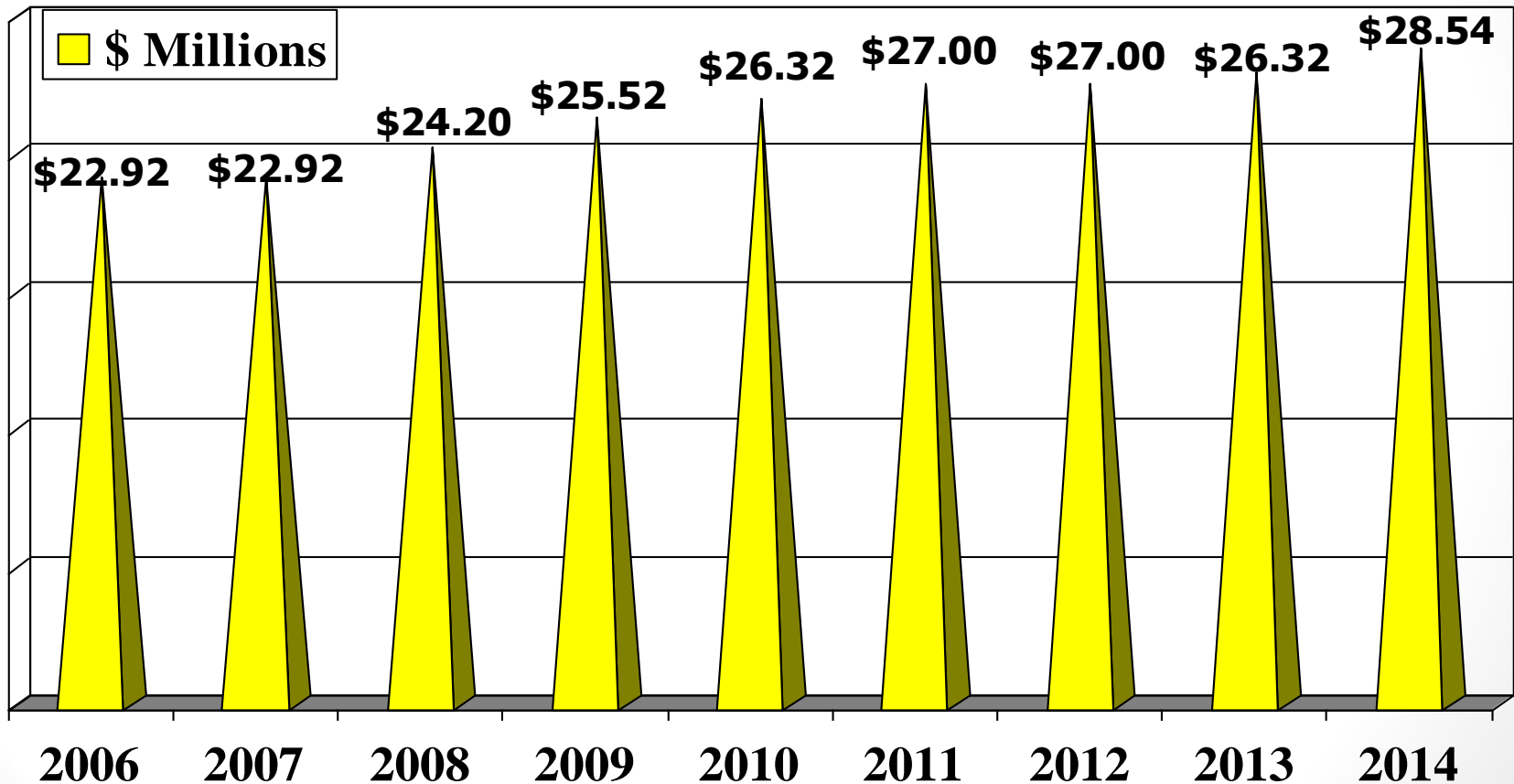
	PROGRAM LOCAL COST	% OF PROPERTY TAX LEVY
Total 2114 County Property Tax Levy	28,540,320	
<u>STATE MANDATED PROGRAM:</u>		
Medicaid	21,158,927	74.1%
Welfare (Temporary Assistance & Safety Net)	1,917,000	6.7%
Child Welfare	1,599,500	5.6%
Pre K and Early Intervention	990,500	3.5%
Other Programs (Indigent Defense, Probation, Youth Detention, and Pension costs)	12,003,699	42.1%
TOTAL LOCAL COST OF STATE MANDATED PROGRAMS	37,669,626	132%
Shortfall to be paid with local sales tax dollars	<u><u>-9,129,306</u></u>	or 26% of our sales tax receipts

Tax Rate Comparison 1992 -2014

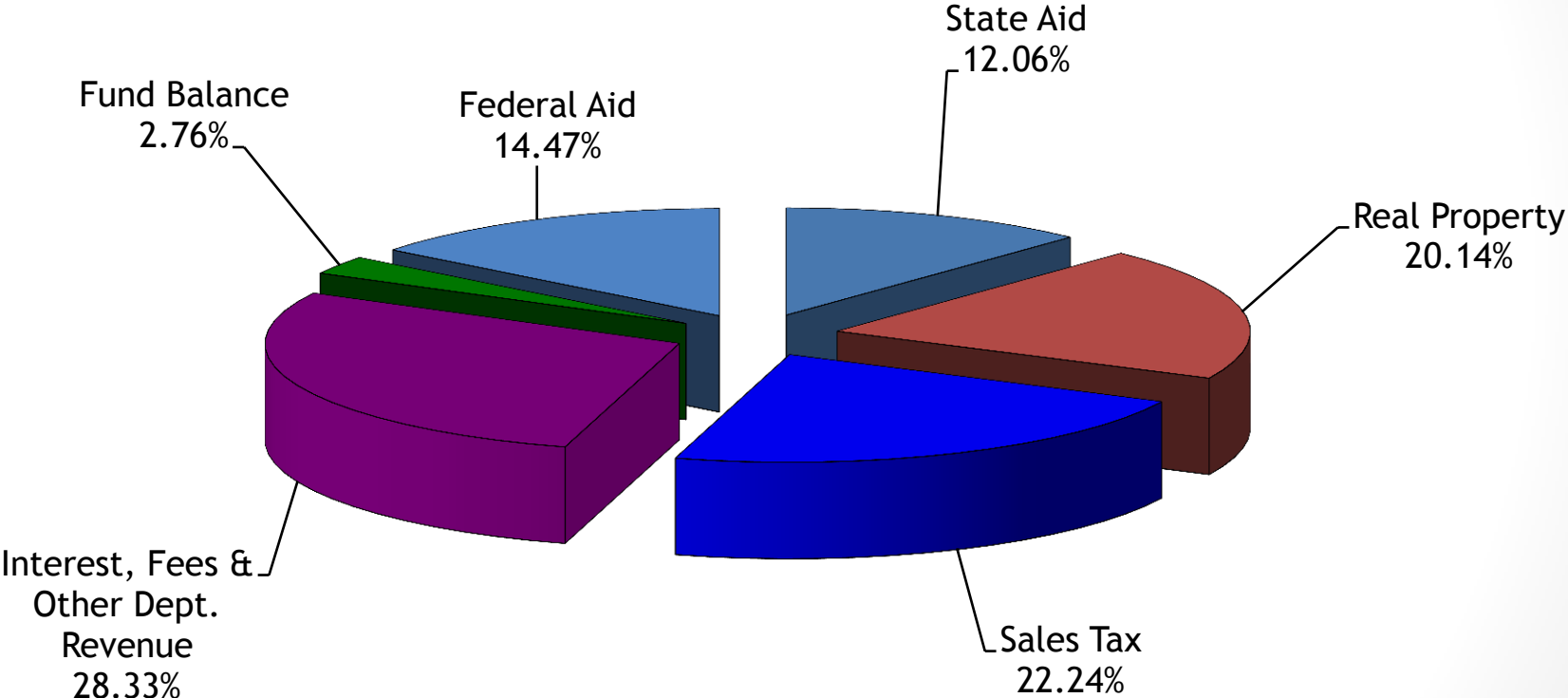


A 42% decrease from \$11.48 in 1992 to \$6.98 in 2008 in full value tax rates with the Library costs removed from all figures. 2014 is 9th straight year with no tax increase.

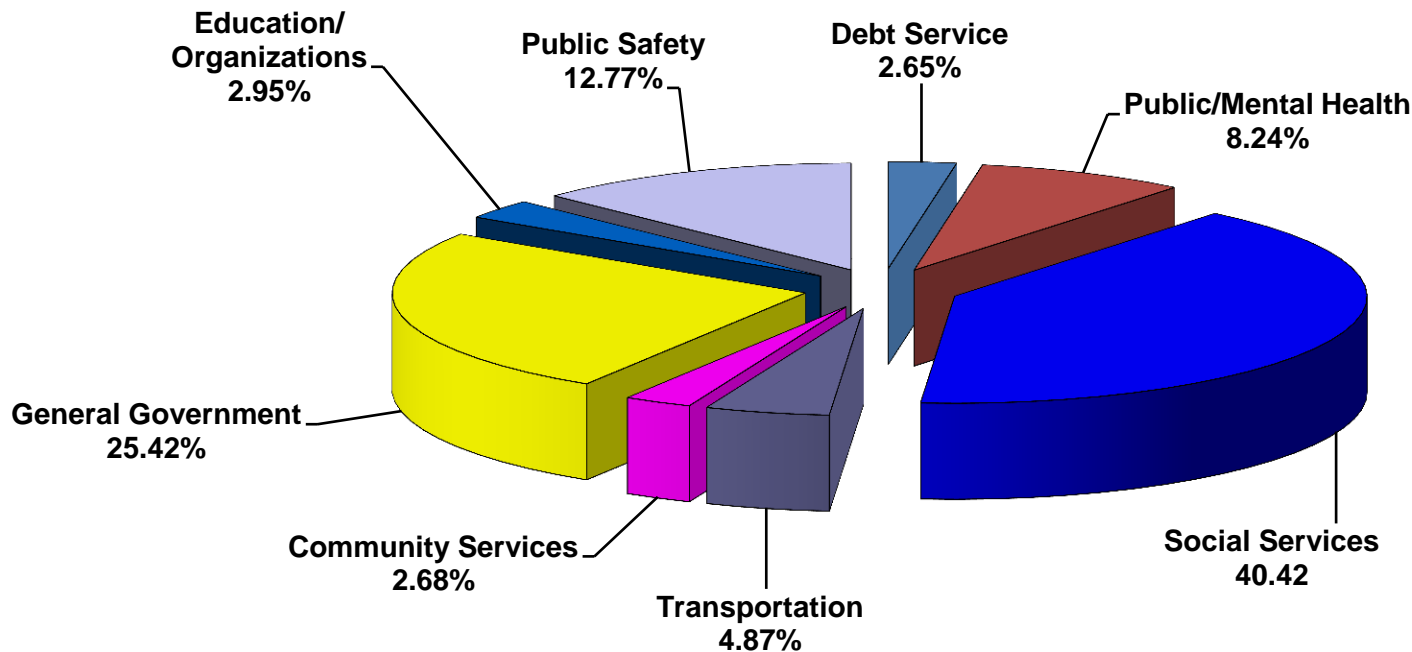
Chemung County Real Property Tax Levy 2006-2014



Chemung County: Where The Money Comes From – General Fund 2014



Chemung County: Where the Money Goes – General Fund 2014



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

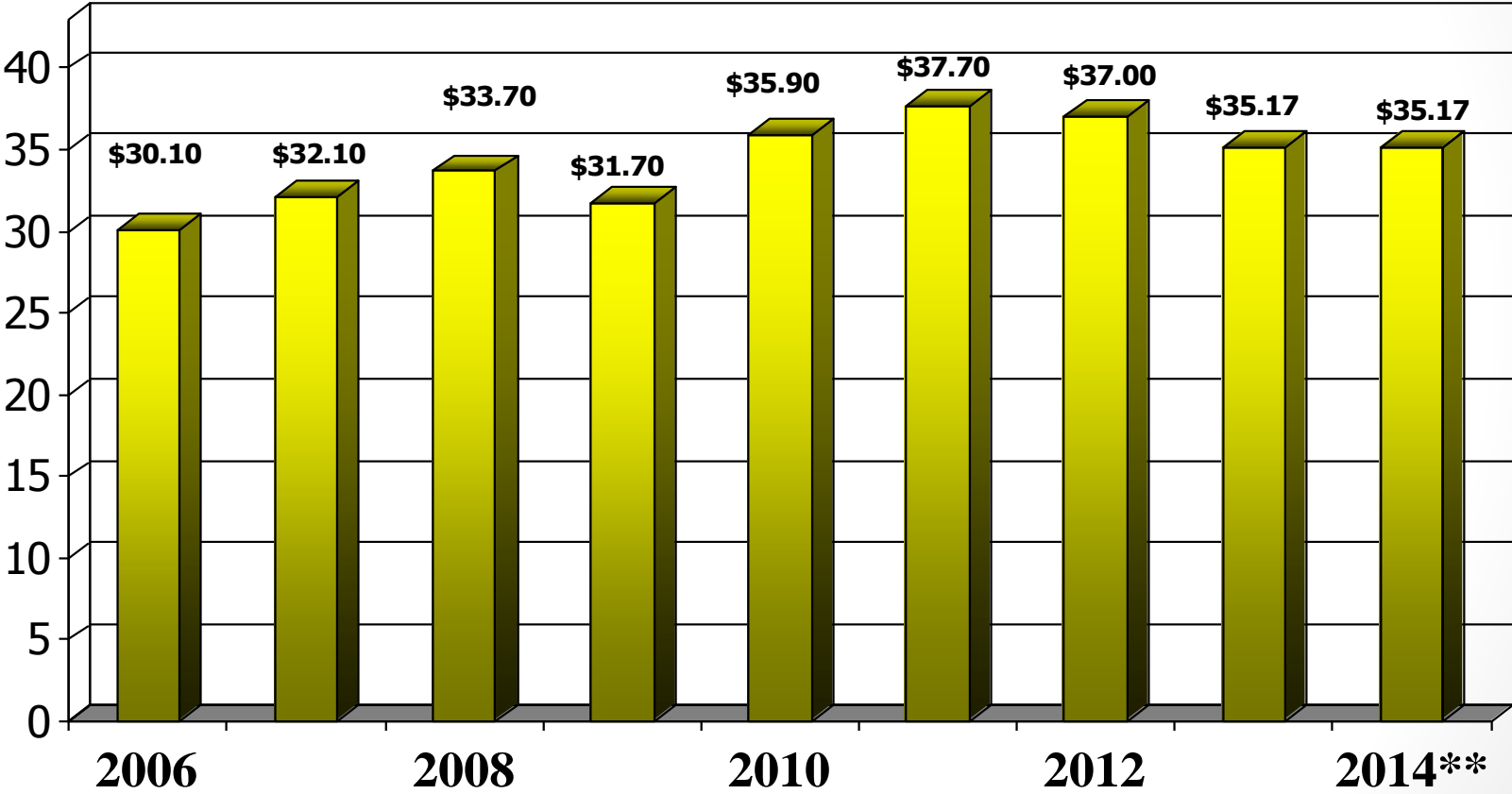
Education/Organization = Community College/Museum/Historical Soc./Coop. Ext.

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

Chemung County Sales Tax Revenue

*2006-2014***

In Millions

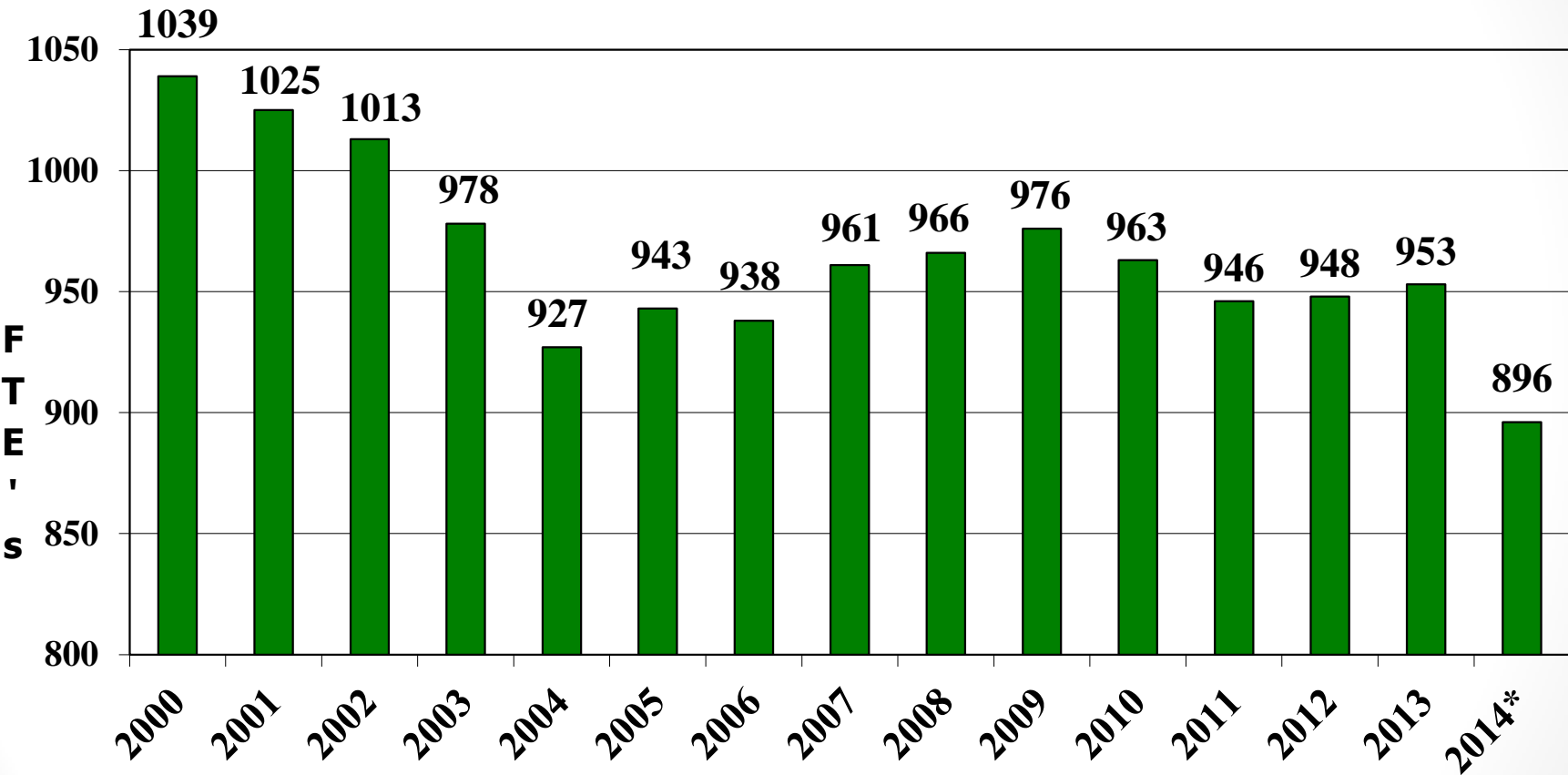


County Portion

*2014 Projected

** 2014 Budgeted

Chemung County Personnel Count 2000-2014*



*Projected year end 2014 of 896 FTE's will be lowest in last 13 years.

***2014 Personnel Count – 916 FTE's
with a payroll of \$47,368,020, a
decrease of 38 positions from the
2013 budget.***

*The budget provides for \$400,000 in
payroll turnover saving as a
result of turnover and attrition
with a goal of 896 FTE's by year
end.*

Fund Balance

2013 Fund Balance - \$30,548,204

*2014 Budget will utilize \$4.3 million
or 14% of our total fund reserve to
balance the spending plan.*



Operational Modifications and Financial Restructuring Plan

- *Changes to Health Insurance*
- *Consolidation of Departments*
- *Reductions in Workforce*
- *Privatization of the Management of the Landfill*
- *Programmatic Changes in our Human Services Programs*
- *Sales Tax Formula Change*
- *Operational Changes at the Chemung County Nursing Facility*