



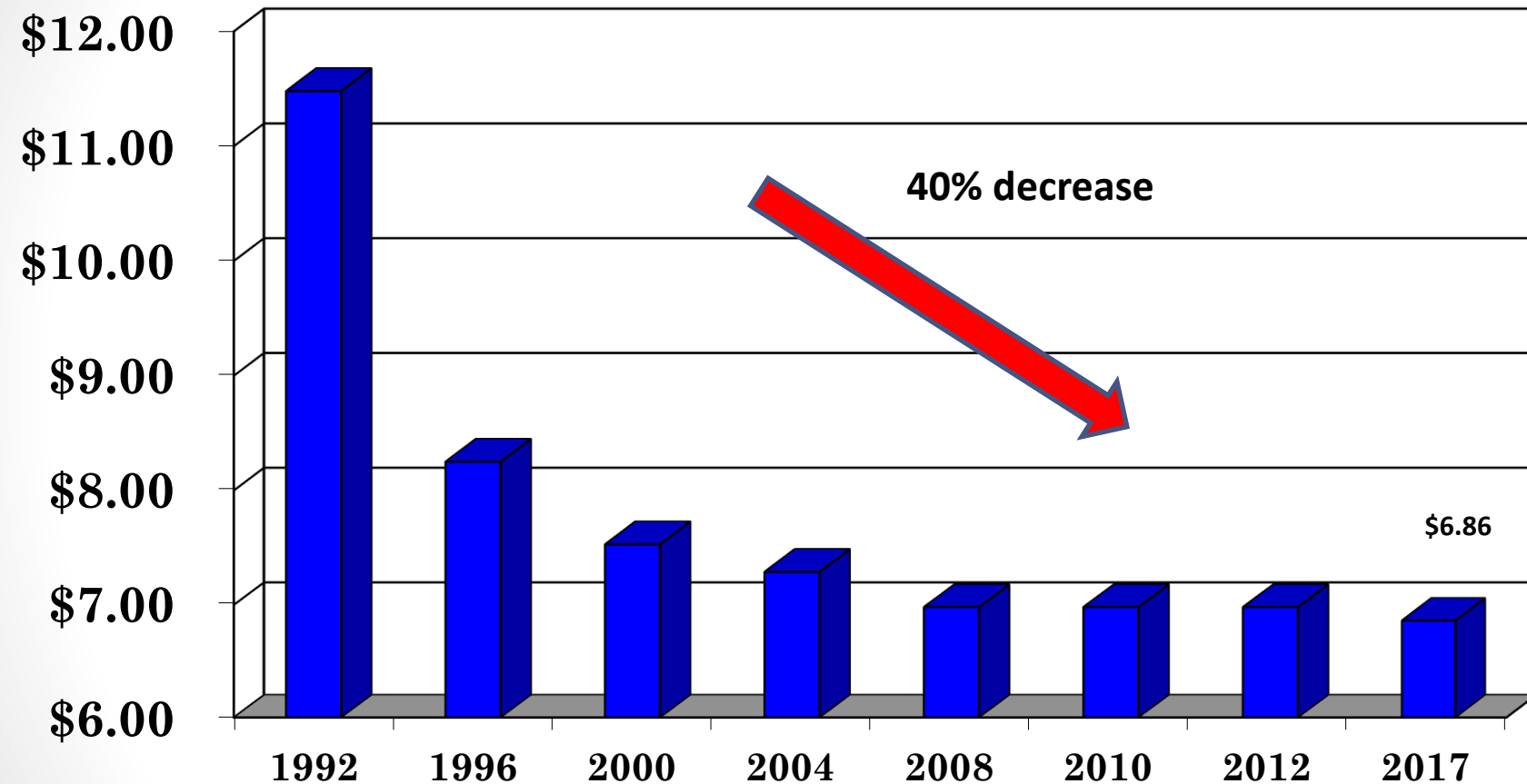
Chemung County

2017 Budget

How our local property taxes are spent.

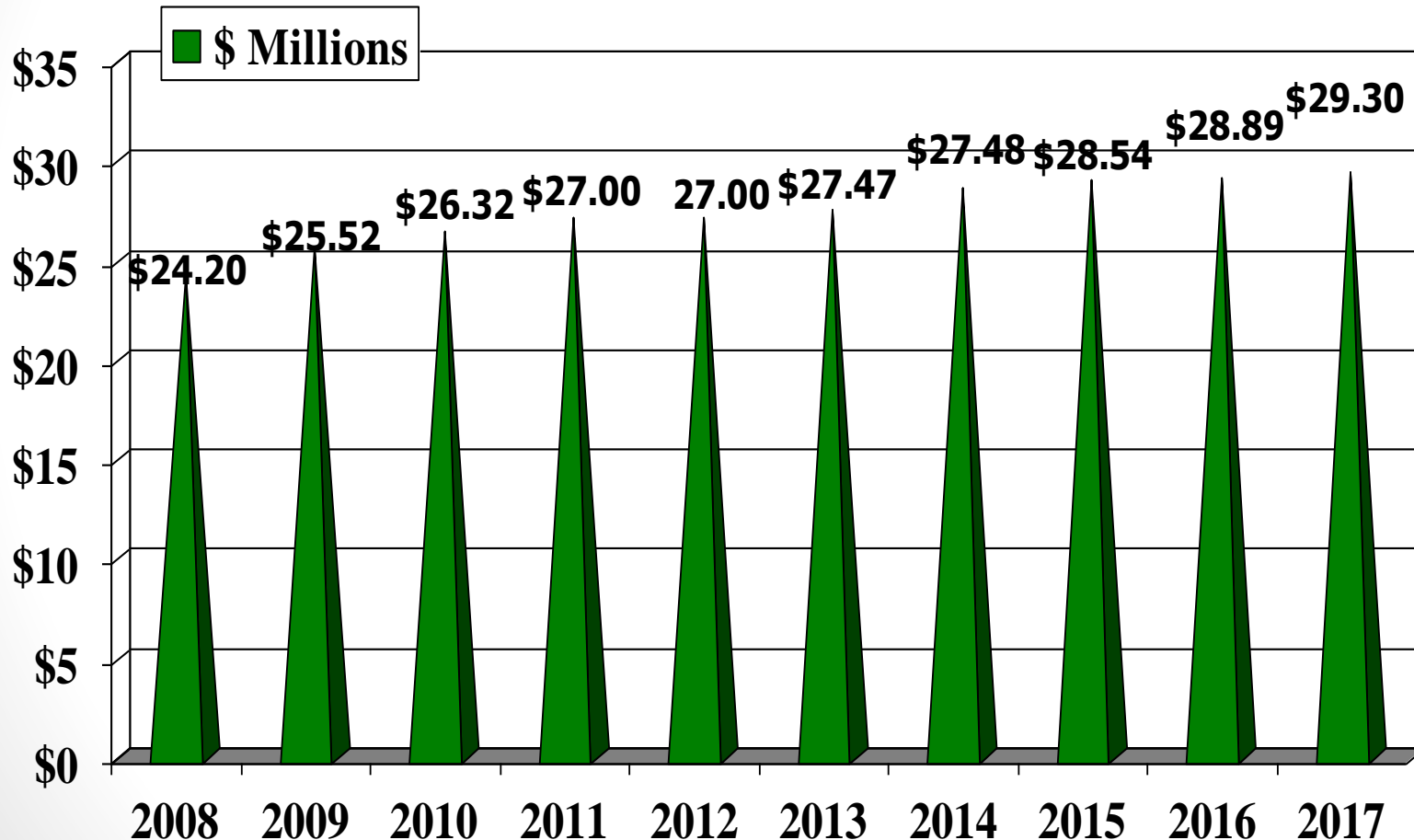
	PROGRAM LOCAL COST	% OF PROPERTY TAX LEVY
Total 2017 County Property Tax Levy	29,146,582	
<u>STATE MANDATED PROGRAM:</u>		
Medicaid	19,487,288	67%
Welfare (Temporary Assistance & Safety Net)	1,775,000	6%
Child Welfare	2,782,500	10%
Pre K and Early Intervention	2,650,000	9%
Other Programs (Indigent Defense, Probation, Youth Detention, and Pension costs)	11,397,822	39%
TOTAL LOCAL COST OF STATE MANDATED PROGRAMS	38,092,610	130%
Shortfall to be paid with local sales tax dollars	<u><u>--8,946,028</u></u>	or 22% of our sales tax receipts

Tax Rate Comparison 1992 -2017

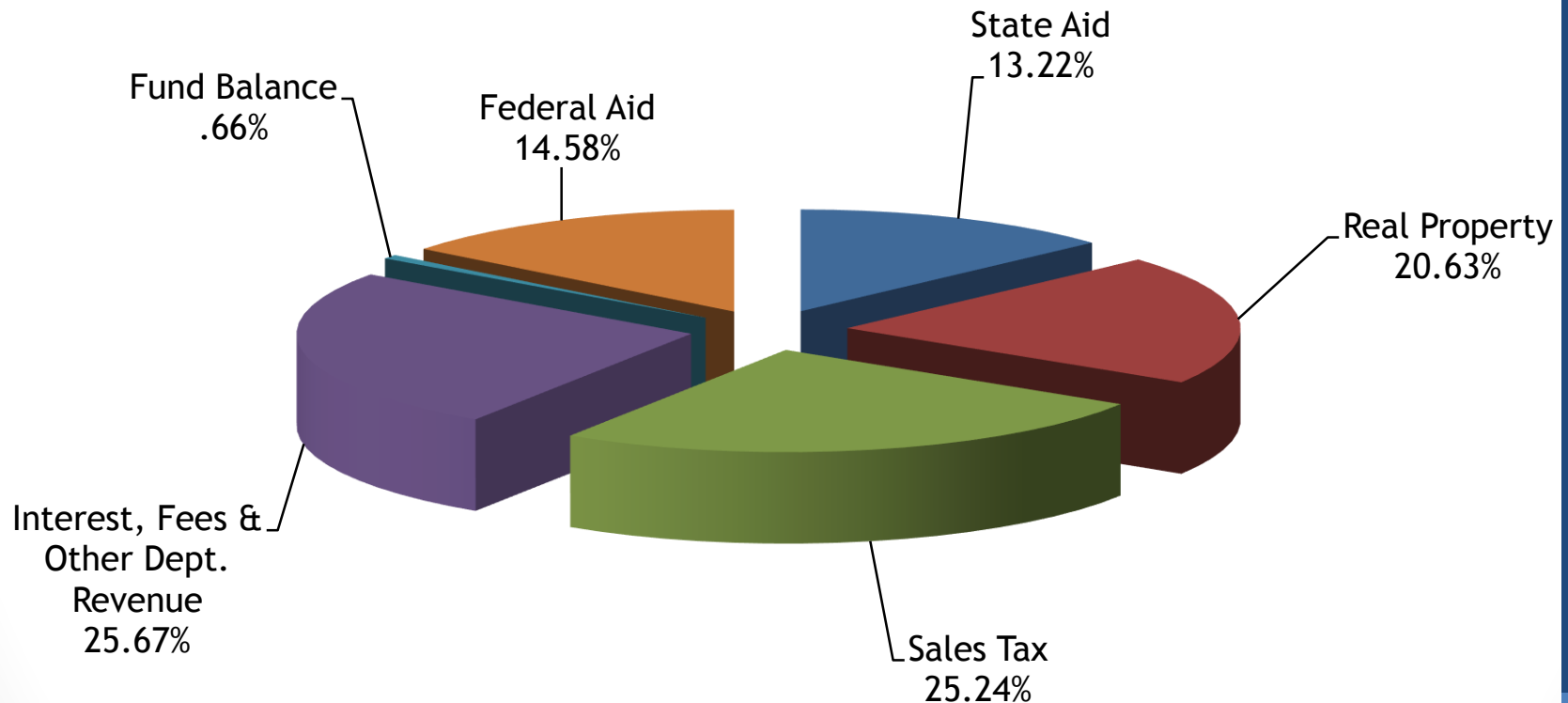


A 40% decrease from \$11.48 in 1992 to \$6.86 in 2017 in full value tax rates with the Library costs removed from all figures. 2017 is 12th straight year with no tax increase.

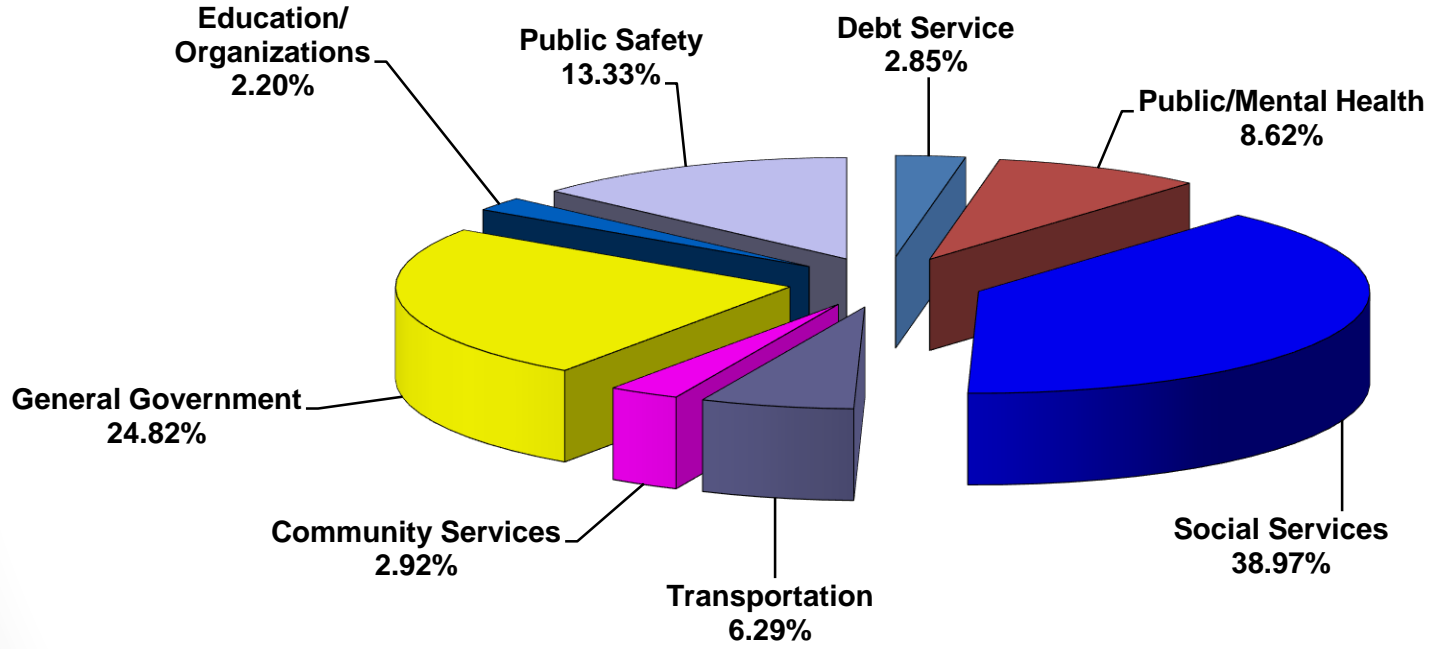
Chemung County Real Property Tax Levy 2008-2017



Chemung County: Where The Money Comes From – General Fund 2017

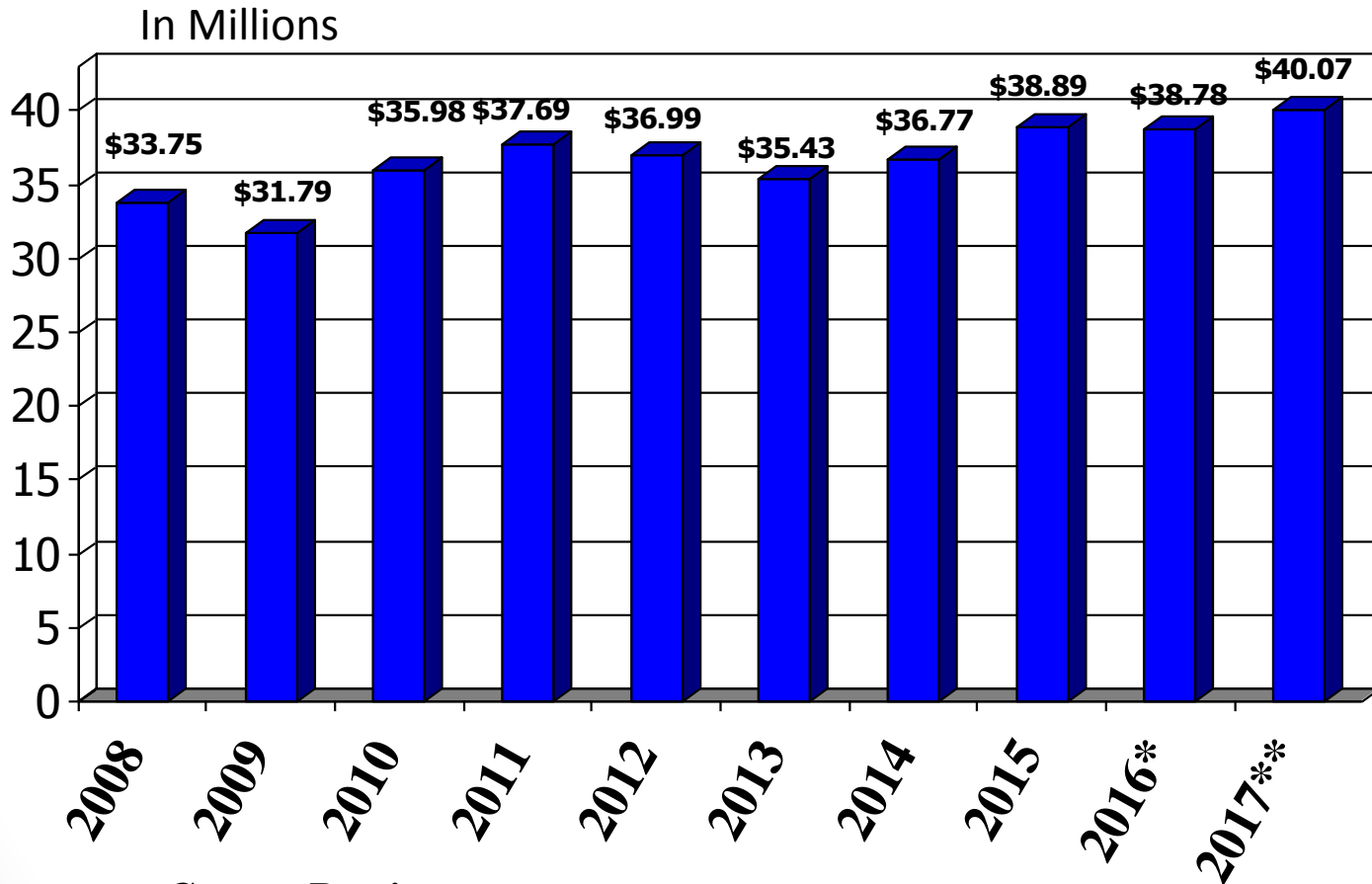


Chemung County: Where the Money Goes – General Fund 2017



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 2008-2017**

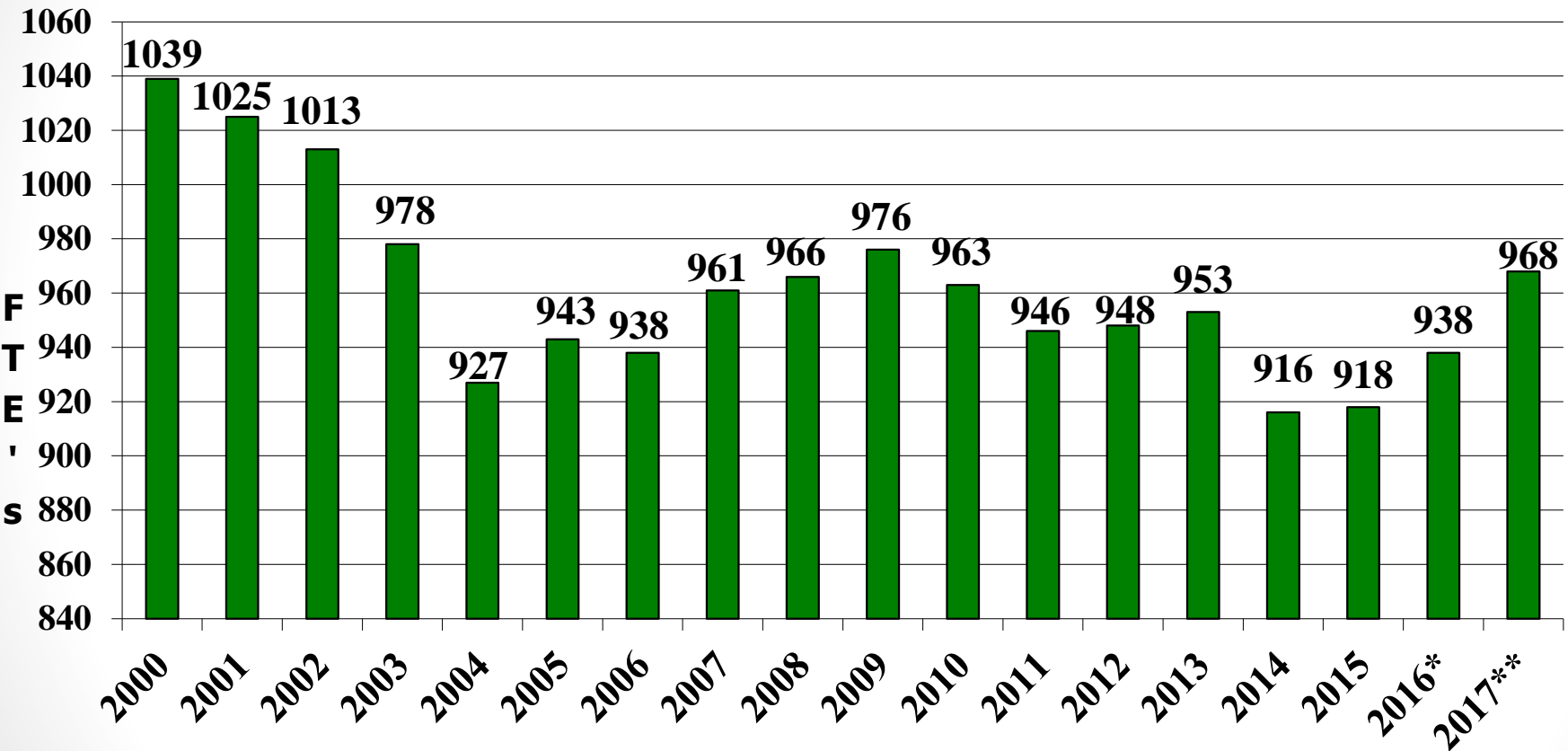


County Portion

*Projected

** Budgeted - The formula change will generate
\$1,288,188 in additional sales tax proceeds for the County.

Chemung County Personnel Count 2000-2017



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

** Include 16 new City of Elmira Building and Grounds workers who became County employees

***2017 Personnel Count – 968 FTE's
with a payroll of \$53,687,854
This number includes 36 City of
Elmira DPW and B&G employees
who became County employees.***

***There are now 124 employees covered
under the new hire plan with a savings
of \$804,000.***

***5 year projection of savings – in excess of
\$4,000,000.***

Fund Balance



- *Year-end 2015 Fund Balance - \$26.5M*
- *Projected Year-end 2016 Fund Balance – \$21.6M to \$24M*
- *Includes \$4M in local share match to receive \$8.2M in IGT for the Nursing Facility*