



# **CITY OF ELMIRA 2017 BUDGET PROPOSAL**

**P. MICHAEL COLLINS  
CITY MANAGER  
BENJAMIN N. SMITH  
CITY CHAMBERLAIN**

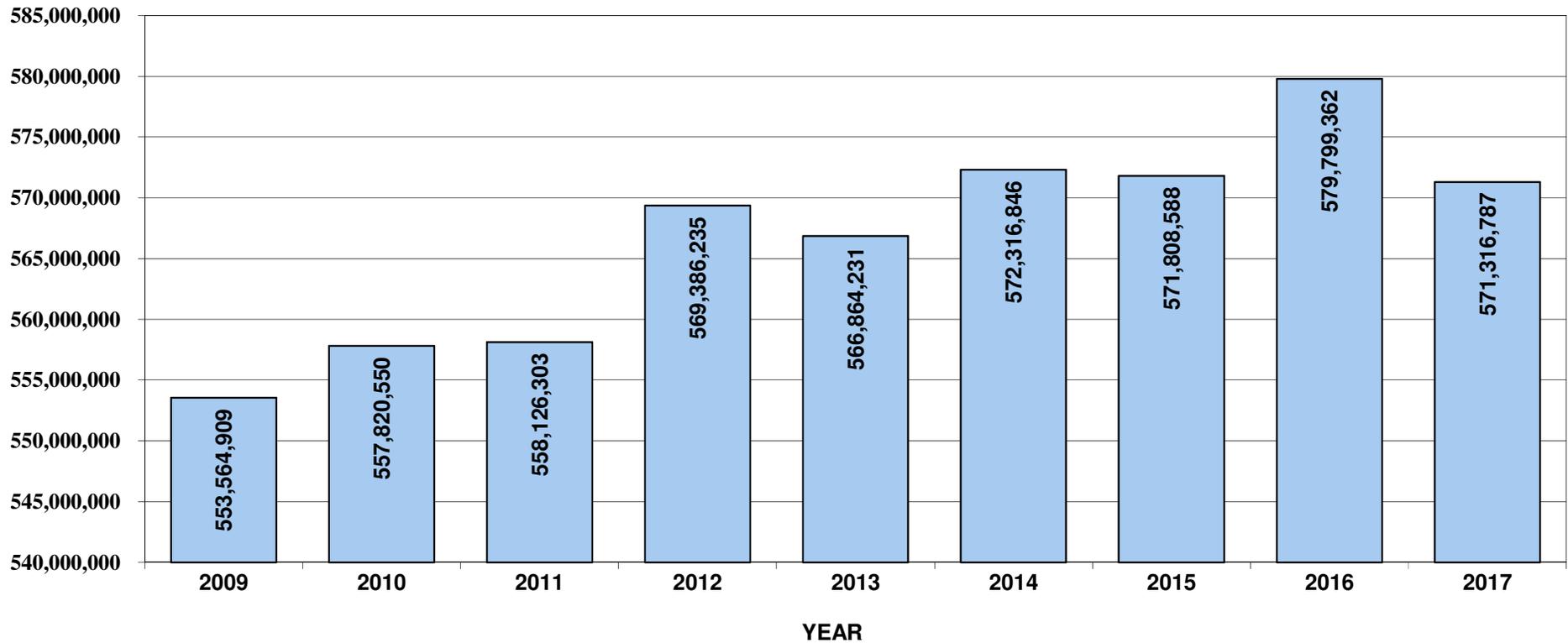
***[www.cityofelmira.net](http://www.cityofelmira.net)***



# 2017 CITY OF ELMIRA BUDGET PROPOSAL

November 2016

## TAXABLE ASSESSED VALUE

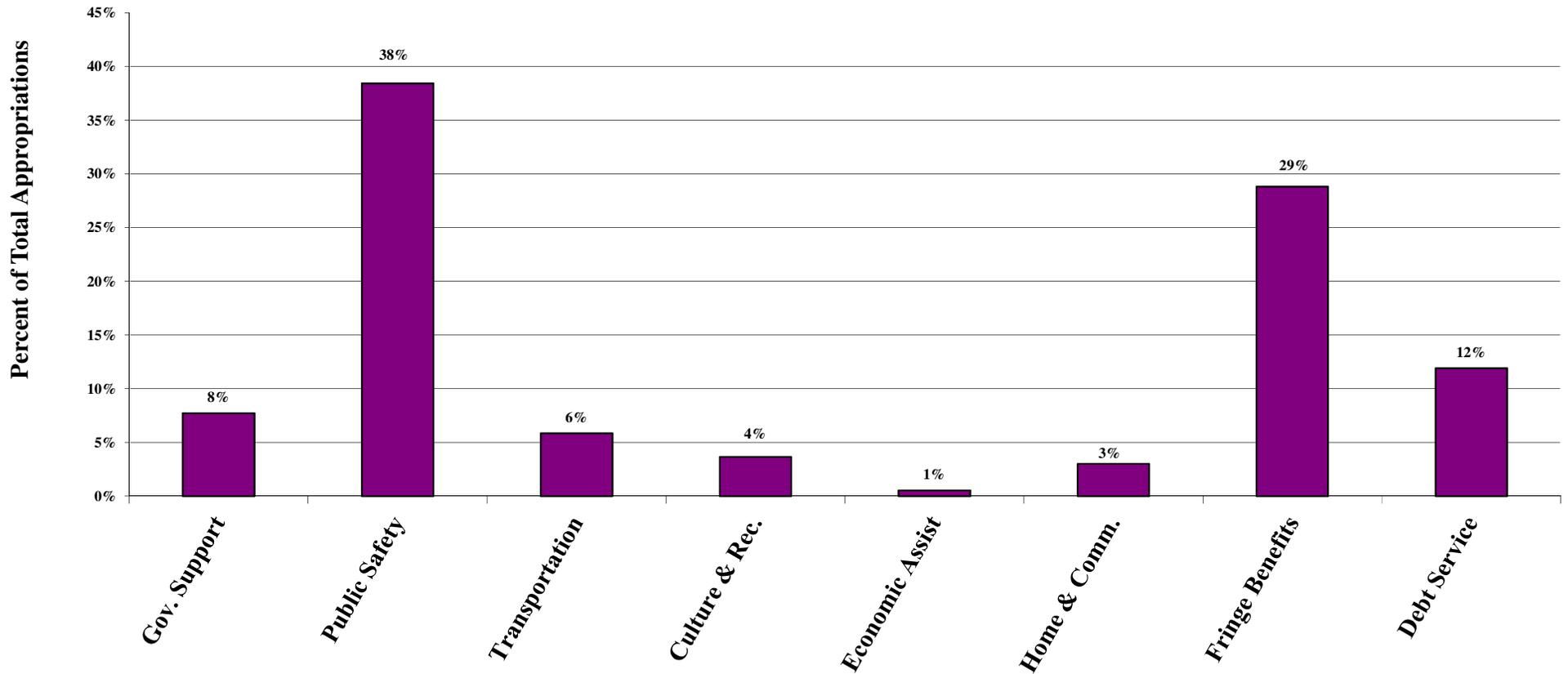




# 2017 CITY OF ELMIRA BUDGET PROPOSAL

November 2016

## 2017 APPROPRIATIONS

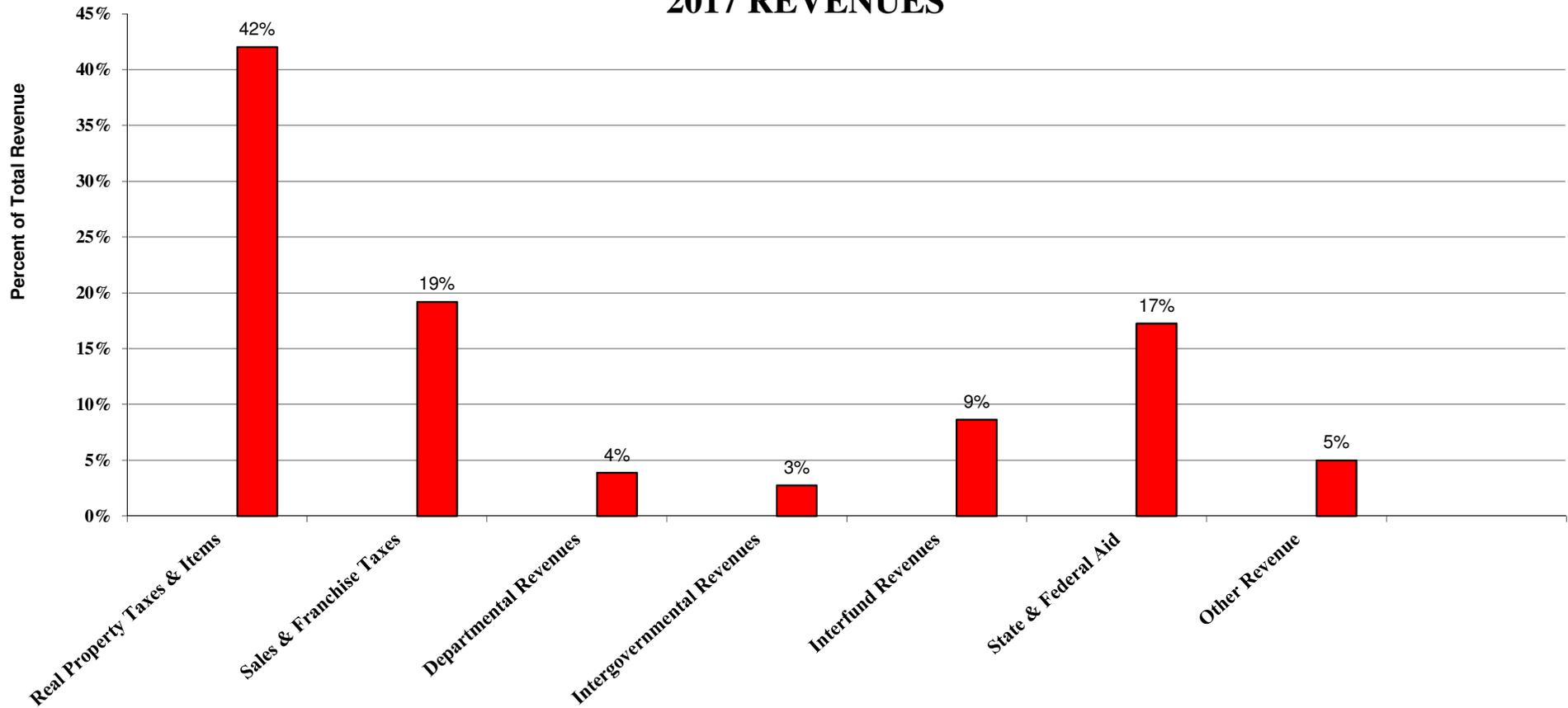




# 2017 CITY OF ELMIRA BUDGET PROPOSAL

November 2016

## 2017 REVENUES





# 2017 CITY OF ELMIRA BUDGET PROPOSAL

November 2016

## Capital Budget

### CAPITAL SPENDING BY MAJOR FUNCTIONAL AREAS

PARKS/GOLF COURSE:	\$ 367,000
TRANSPORTATION:	\$ 3,340,500
PUBLIC BUILDINGS:	\$ 1,032,000
EMERGENCY SERVICES:	\$ 119,400
FLEET	\$ 818,300
MANAGEMENT SERVICES	\$ 82,500
OTHER:	<u>\$ 2,639,918</u>
TOTAL	\$ 8,408,618

Other significant capital projects include:

- Road Program \$ 1,540,000
- Dunn Field \$ 400,000
- Clock Tower \$ 300,000
- Grey Street Garage \$ 300,000



# 2017 CITY OF ELMIRA BUDGET PROPOSAL

November 2016

## 2017 Budget Summary

GENERAL FUND	ADOPTED 2009	ADOPTED 2010	ADOPTED 2011	ADOPTED 2012	ADOPTED 2013	ADOPTED 2014	ADOPTED 2015	ADOPTED 2016	PROPOSED 2017
<b>APPROPRIATIONS</b>	28,659,177	28,682,153	30,470,777	30,934,702	31,342,719	31,630,425	32,858,326	32,072,248	31,700,382
<b>LESS: REVENUES OTHER THAN TAXES</b>	<b>(18,630,076)</b>	<b>(18,454,451)</b>	<b>(19,497,908)</b>	<b>(20,556,852)</b>	<b>(19,809,390)</b>	<b>(19,938,208)</b>	<b>(19,444,333)</b>	<b>(19,542,158)</b>	<b>(18,621,272)</b>
<b>APPLIED FUND BALANCE TAX RATE (USE) SURPLUS</b>	24,775	8,334	(530,325)	18,440	(727,987)	(251,965)	(1,353,125)	20,906	4,044
<b>TAX STABILIZATION VALUATION UPDATE CAPITAL FUND TRANSFER CAPITAL FUND (STATE AID)</b>									
<b>AMOUNT TO BE RAISED BY TAXES</b>	10,053,876	10,236,036	10,442,544	10,396,290	10,805,342	11,440,252	12,060,868	12,550,996	13,083,154
<b>FULL VALUE ASSESSMENT</b>	557,820,550	558,126,303	569,386,235	566,864,231	572,316,846	571,808,588	579,570,790	571,799,366	571,316,787
<b>TAX RATE PER THOUSAND INCREASE %</b>	18.02 2.85%	18.34 1.76%	18.34 0.00%	18.34 0.00%	18.88 2.94%	20.01 5.97%	20.81 4.00%	21.95 5.47%	22.90 4.2%



# 2017 CITY OF ELMIRA BUDGET PROPOSAL

November 2016

## 2017 Budget Highlights

- **An increase of \$47.50/year on an average assessed valuation of \$50,000 or rate increase of 4.2%.**
- **Breakeven Budget -Surplus \$4,044**
- **Staff reduction through attrition and the elimination of a small number of positions in administrative services (Personnel, Assessor Aid and Parking Enforcement)**
- **No employee layoffs**
- **No increase in State Aid is projected**
- **Sales Tax Decline**
- **Employee salary and benefit obligation increases, including health insurance expenses increases**
- **Continued shared service agreements with the County for Streets and Buildings & Grounds services**