



CITY OF ELMIRA 2021 BUDGET PROPOSAL

**P. Michael Collins
City Manager**

**Charmain Cattan
City Chamberlain**

www.cityofelmira.net



Background

- ▶ **Strong 2019 financial performance**
 - **General Fund balance \$1.5 million**
 - **Thank you to all departments!**
 - ▶ **2020**
 - **Sales tax, AIM funds**
 - **Hiring freeze**
 - **Essential spending only**
- Providing services despite pandemic**



2021 Budget Proposal Goals

- ▶ **Continue strong and positive working relationship with Chemung County government**
- ▶ **Investigate additional shared services with other municipalities**
- ▶ **Increase the City of Elmira's General Fund Balance**
- ▶ **Continue to provide City services to our residents in a professional manner**



2021 Budget Proposal High Level Overview

- ▶ Revenue \$38,571,122
- ▶ Expenses \$38,571,122

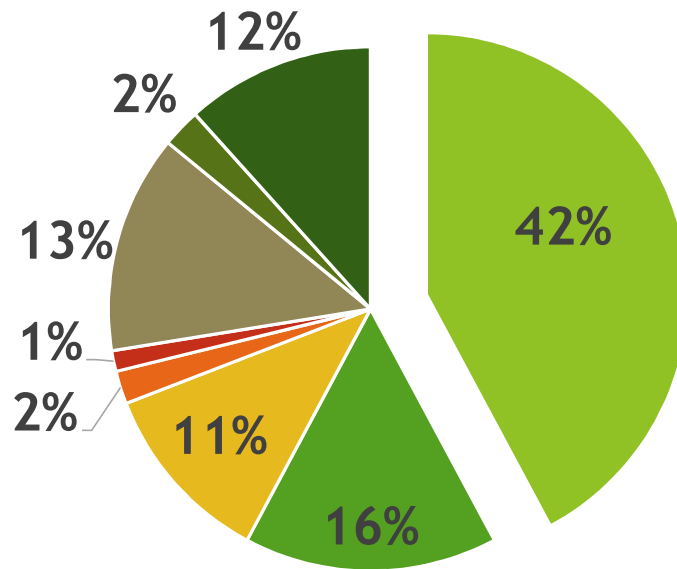


2021 Budget Proposal Key Points

- ▶ **Modest property tax increase: 1.97%**
- ▶ **Appropriated General Fund Balance \$450,000**
- ▶ **Sanitation fee remains flat**
- ▶ **Sales Tax, AIM funds budgeted level**
- ▶ **Elmira Water Board lawsuit**



2021 Budget Proposal Revenues



- Real Property Taxes & Items
- Intergovernmental Revenues
- Other Revenue

- Sales & Franchise Taxes
- Interfund Revenues
- Short-Term Borrowing

- Departmental Revenues
- State & Federal Aid



2021 Budget Proposal Key Points (cont'd)

- ▶ **Hiring freeze ongoing**
- ▶ **Essential spending only**
- ▶ **Buildings & Grounds return to City payroll**
- ▶ **Health Insurance PPO3**



2021 Budget Proposal Unions

All units under contract:

- | | |
|---------------------------|-----------|
| ▶ Fire EFFA | 2018-2021 |
| ▶ CSEA | 2019-2022 |
| ▶ School Traffic Officers | 2019-2022 |
| ▶ Police PBA | 2020-2023 |



2021 Budget Proposal Economic Development

2020 Completed Projects / Business Openings:

- ▶ **Lake Erie College of Osteopathic Medicine (LECOM)**
- ▶ **Gerard Block Apartments**
- ▶ **Elmira Tea & Coffee House**
- ▶ **Walnut Street Bridge Rehabilitation**
- ▶ **DRI project: Clemens Square**



2021 Budget Proposal Economic Development

2021 Planned Completion / Business Openings:

- ▶ DRI projects
 - Centertown Parking Garage
 - Lake Street Pedestrian Bridge
- ▶ DRI Activate Building Funds
 - 12 local business rehab and façade projects
- ▶ 110-114 Baldwin Street
- ▶ West Water Street Downtown project
- ▶ Six67 College Avenue Apartment Complex



2021 Budget Proposal Community Development

- ▶ **NYS Attorney General's Office**
 - **Ongoing Funding for Neighborhood Revitalization Projects**
 - **New Policies and Practices for Code Enforcement and Neighborhood Housing Policy**
- ▶ **Lead Hazard Reduction Grant**



2021 Budget Proposal

Capital

PARKS	\$ 105,000
GOLF COURSE	\$ 125,000
TRANSPORTATION	\$ 8,968,600
BUILDINGS	\$ 435,000
EMERGENCY SERVICES	\$ 114,000
FLEET	\$ 1,640,000
MGMT SERVICES	\$ 91,100
DRI/TAP	<u>\$ 146,000</u>
TOTAL	<u>\$11,624,700</u>

Funding Sources

NY STATE	18.2%
FEDERAL	46.2%
BONDS	34.2%
OTHER	<u>1.4%</u>
Total	<u>100.0%</u>



2021 Budget Proposal Summary

- ▶ Modest property tax increase: 1.97%
- ▶ Appropriated General Fund Balance \$450K
- ▶ Sanitation fee remains flat
- ▶ Essential spending only
- ▶ Economic and Community Development
- ▶ Safe and flourishing environment for the City taxpayers and community