



Tompkins County

Assessment

2017 Budget Presentation

Recommended Budget

	2016 Modified	2017 Recommended	\$ Change	% Change
Expenditures	1,048,473	1,198,460	149,987	14.31%
Revenues	-69,500	-70,070	570	0.82%
Net Local	978,973	1,128,390	149,417	15.26%

Major Influences

- Changes in the real estate market
 - Reduced staff down to bare minimum.
 - Aging workforce will require a ramping up of employees starting in 3-4 years.
- NYS Legislature
 - Tax Cap Rebate Checks
 - STAR Registration Process
 - 2014 & 2015 still not completed by NYS
 - STAR Income Tax Credit Check
 - New STAR refund check (\$185)
 - New 2017 session check?

Major Influences

- New Construction (average last 4 years)
 - New Homes - 150
 - New Apartments – 230
 - ~2,000 proposed units & 3,500 beds
 - NE – Harolds Square, Emerson, East Hill Plaza
 - New Hotels - ~30
 - New Lumber - \$127 million
- New Complex Legal/Appraisal Issues
 - Solar
 - Net lease sales
- Real Property Tax Exemptions (52%)

Full-Time Equivalents

2014	2015	2016	2017 Target	2017 Rec	# Change	% Change
11.5	12.5	11.5	11.5	11.5	0	0.00%

2000 – 19 FTE

2003 – 15 FTE

2011 – 10 FTE

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-8	2	3	\$95,000	One-time	\$95,000	One-time	Purchase/Implement Digital Sketch Program

Digital property sketches

- Geo-reference and use through emergency response.
- Paperless environment.
- Field update capability.
- “Change finder” via aerial imagery.
- “Efficiency neutral/negative” for the office – “Efficiency positive” for the county/public.

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-8	3	3	\$7,000	One-time	\$7,000	One-time	RPTL 520 Data Base(Enables mandated purging of exemptions upon sale/prorata re-levy)

Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-8	1	1	\$5,691	Target	\$0.00	Target	Increase hours of Administrative Assistant Level I from 35 to 40.

Office hours are 8:00 – 4:30

Time crunch for the office is beginning/end/lunch

This position would work:

8:30-4:00, 9:00-4:30, or 8:00-3:30