**Numbers based on 2020 Budget as passed, pre-COVID19**

- **Property Tax**: 39%
- **Sales Tax**: 25%
- **Local Revenue**: 21%
- **State Aid**: 6%
- **Parking**: 5%
- **Federal**: 0%

**Approximately $63 million dollar budget**
**Basic Numbers - Expense**

**Numbers based on 2020 Budget as passed, pre-COVID19**

- Staff: 72%
- Debt Service: 12%
- Parts/Fuel/Equipment: 6%
- Contracts: 5%
- Other: 5%

Staff and Benefits = 72% of spending each year.
LOSS EXPECTED FROM COVID19

**Numbers based on projected losses for 2020 Budget**

Lost Revenue leaves a $13 million dollar gap

- March Sales Tax: -3%
- April Sales Tax: -29%
- May Sales Tax: -36%
HOW DID WE PLAN TO SPEND IN 2020

Priorities were:
- Streets & Sidewalks
- Public Safety
- Youth Programming

*Majority of Unallocated is Retiree Health Insurance Fund
BREAK DOWN OF POLICE DEPARTMENT

Admin Staff: $377,059

Police Staff: $5,171,279 million

Benefits: $5,274,090 million

Equipment: $27,000

Overtime: $800,000

Admin/Program: $924,530

$12,775,722 TOTAL spent on Police Department

Admin & Program includes:
- phone, utilities, gas,
- clothing/uniforms, training,
- equipment maintenance, &
- general supplies

$361,130 is for Equipment Maintenance and Parts
- $140,000 for Clothing
- $105,000 for gas
- $70,000 for training

*Much of this is driven by contract negotiated mandates for raises and benefits.

*Data from page 24: https://www.cityofithaca.org/DocumentCenter/View/10797/2020-Final-Program-Budget---Adopted
ADDIONAL INFORMATION ON IPD

- Total IPD Budget
  - 2018: $12,706,884
  - 2019: $12,496,043
  - 2020: $12,775,722

- 69 funded positions (not including admin & support staff)
  - 8 on leave (disability, etc.)
  - 6 Vacant positions - not authorized to be filled at this time

- SWAT is funded jointly through the County and City.
  - 2020 City SWAT portion is $57,000 for operations plus $20,000 in debt service for the SWAT Vehicle.

The vehicle is used as a mobile command unit for large scale events like the crash at Simeon's and the Fall Creek Ice Jams.
**YOUTH & COMMUNITY PROGRAMS**

- **Parks/Forestry**
  - $1,449,276 million
  - City Parks, fields, pavillions, rink, trees, etc.

- **Golf Course**
  - $326,408
  - $174,000 projected revenue pre-Covid19; $152,408 City subsidy

- **Youth Programs**
  - $5,038,067 million

- **GIAC**
  - $2,813,854 million

- **Southside**
  - $151,789
  - In addition to this funding for programming, the City owns the building that Southside operates in. No rent & City pays maintenance, etc. on the facility.

- **Comm Outreach**
  - $60,000
  - Now 2 Outreach Workers - started with 1. Jointly funded with Tompkins County, Downtown Ithaca Alliance, and Cayuga Medical Center.

**$9,765,414 TOTAL spent on Youth & Community**

*Data starts on page 38: https://www.cityofithaca.org/DocumentCenter/View/10797/2020-Final-Program-Budget---Adopted*
The REACH Project Inc. is a nonprofit organization with the belief that all individuals deserve respectful, equitable, access to compassionate healthcare in a setting where they will not be stigmatized or judged based on drug use, homelessness, or any other issue that may cause less than adequate care in today's healthcare environment. The REACH Project owns and operates the first low threshold, harm reduction medical practice in Ithaca.

### ADDITIONAL COMMUNITY PROGRAMS

**L.E.A.D**
Law Enforcement Assisted Diversion

**Mental Health Court**

**Community Outreach Worker**

<table>
<thead>
<tr>
<th>PROGRAM</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>REACH*</td>
<td>$0</td>
<td>$30,000</td>
<td>$0</td>
</tr>
<tr>
<td>LEAD*</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$0</td>
</tr>
<tr>
<td>MENTAL HEALTH COURT*</td>
<td>$0</td>
<td>$25,000</td>
<td>$25,000</td>
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<tr>
<td>MBKI</td>
<td>$126,513</td>
<td>$100,543</td>
<td>$106,105</td>
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<tr>
<td>COMMUNITY OUTREACH*</td>
<td>$20,000</td>
<td>$45,000</td>
<td>$60,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$196,513</strong></td>
<td><strong>$250,543</strong></td>
<td><strong>$191,105</strong></td>
</tr>
</tbody>
</table>

The City does not have any Human Service agencies or departments. In order to gain City services in these areas we have to partner with Tompkins County or others.

*These funds contribute to programs run by agencies outside the City or rely on an outside agency to operate.

3 year total: $638,161
Also in 2020, added new staff for Green New Deal

The Community Outreach Worker program provides an alternative to policing by employing social workers to travel throughout the community keeping an eye out for people in distress, connecting people to resources, and resolving conflicts.

My Brother’s Keeper Initiative (MBKI) uses peer mentors, coaching, and tutoring to create, develop, and enhance preexisting opportunities for all local youth and young men of color.

Funding for LEAD is set aside until the program is launched.
YEAR-OVER-YEAR COMPARISONS
with average annualized increases

<table>
<thead>
<tr>
<th>PROGRAM</th>
<th>TOTAL</th>
<th>POLICE</th>
<th>GIAC</th>
<th>IYB</th>
<th>YOUTH SVCS</th>
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</thead>
<tbody>
<tr>
<td>2012</td>
<td>$50,680,122</td>
<td>$11,398,281</td>
<td>$1,939,327 +</td>
<td>$4,167,289 =</td>
<td>$6,106,616</td>
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<tr>
<td>2020</td>
<td>$62,700,250</td>
<td>$12,775,722</td>
<td>$2,813,854 +</td>
<td>$5,038,067 =</td>
<td>$7,851,921</td>
</tr>
</tbody>
</table>

AVERAGE ANNUALIZED INCREASE FROM 2012 TO 2020

<table>
<thead>
<tr>
<th>TOTAL</th>
<th>POLICE</th>
<th>GIAC</th>
<th>IYB</th>
<th>YOUTH SVCS</th>
</tr>
</thead>
<tbody>
<tr>
<td>since 2012</td>
<td>+2.7%</td>
<td>+1.4%</td>
<td>+4.8%</td>
<td>+2.4%</td>
</tr>
</tbody>
</table>

PLEASE TAKE THIS BRIEF SURVEY AND TELL US WHAT YOU THINK FOR OUR 2021 BUDGET:

https://www.surveymonkey.com/r/COI2021budget