

Impact of Approved Amendments to the Tompkins County 2018 Recommended Budget 10/11/2017, 9:53 AM

**Expanded Budget Committee
For First Voting Meeting, Tuesday October 10, 2017**

<u>Contingent Fund</u>	Fund Total		<u>Impact of Approved Amendments</u>	2017 Budget	Recom- mended	Amended Budget	Change
Contingent Fund OTR #10 (begin bal.)	\$1,362,474		Tax Levy	\$48,029,942	\$49,182,661	\$49,182,661	\$0
Draw-downs against OTR #10	-\$695,366		Tax Rate	\$6.62	\$6.58	\$6.58	\$0.00
New Balance Contingent OTR #10	\$667,108		Co. Tax Bill - Median Priced Home	\$1,159.13	\$1,171.21	\$1,171.21	\$0.00
Change to Levy	\$0		Change in County Tax Bill vs 2017		\$12.08	\$12.08	\$0.00
Assessed taxable base as of 8/24/2017	\$7,474,748,802		Levy increase vs 2017		2.40%	2.40%	0.00%
2017 Median Value Home	\$178,000		Draw on Reserves		\$1,264,012	\$1,823,247	\$559,235
Tompkins County Tax Cap for 2018	3.53%		Applied Rollover		\$162,146	\$162,146	\$0

Voting Meeting Results - Proposed Amendments Considered

10/11/2017, 4:03 PM

Expanded Budget Committee For First Voting Meeting, Tuesday October 10, 2017

Amend. No.	Date Received	Legislator(s)	OTR No.	Rec. Budget Page	Department or Agency	Brief Description	Expense	Revenue	Net Local	Duration/ Source	Chng Orig Duration	Approved by EBC	Approved Amendment			
													Date Considered	Levy	Reserves	Contingent
1	9/29/2017	J.Dennis, M.Sigler	New	New	Contingent Fund	Cover anticipated cost of Inmate Board-outs with Jail Variance gone (Year 1 of 3) (amended to Contingent Fund)	300,000		300,000	Multi-year	No	Yes	10/10/17	-	300,000	-
2	10/2/2017	J.Dennis, D.Kiefer, G.Morey, W.Burbank, M.Robertson, M.Sigler, L.McBean-Clairborne	25	4-77	District Atty	Funding for 1 new Local Criminal Court ADA position (not two)	97,513		97,513	Target from Contingent	No	Yes	10/10/17	-	-	97,513
3	10/2/2017	J.Dennis, D.Kiefer, G.Morey, W.Burbank	7	4-26	Contingent Fund	Funding for potential organizational change in County Admin	142,777		142,777	Target from Contingent	No	Yes	10/10/17	-	-	142,777
4	10/5/2017	C.Chock, D.Kiefer, W.Burbank	69	4-204	Planning & Sustainability	CSI Stream Monitoring (Target Increase)	2,750		2,750	Target from Contingent	No	Yes	10/10/17	-	-	2,750
5	10/5/2017	C.Chock	91	5-74	TCPL	Fund Youth Services Librarian at 20hrs/wk level	43,524		43,524	Target from Contingent	No	Yes	10/10/17	-	-	43,524
28	10/8/2017	D.Kiefer, W.Burbank	91	5-74	TCPL	Fund requested 30hr/wk Youth Services Librarian position	65,286		65,286	Target from Contingent	No	No	10/10/17	-	-	-
6	10/5/2017	C.Chock, W.Burbank	8	4-26	Contingent Fund	Ongoing Parks Planning with City of Ithaca	10,000		10,000	One-time	No	Yes	10/10/17	-	10,000	-
7	10/5/2017	C.Chock, D.Klein, G.Morey, W.Burbank	24	4-65	Contingent Fund	Increase hourly rates for COFA's home care subcontractors (amended to Contingent Fund)	20,000		20,000	Target from Contingent	No	Yes	10/10/17	-	-	20,000
8	10/5/2017	C.Chock, D.Kiefer, W.Burbank	68	4-204	Planning & Sustainability	Fund Unique Natural Area (UNA) update by Environ. Mgt Council	5,000		5,000	One-time	No	Yes	10/10/17	-	5,000	-
9	10/5/2017	C.Chock, D.Kiefer, G.Morey	98	4-285	Youth Services	2% COLA for Youth Svcs Contracted Agencies	13,117		13,117	Target from Contingent	No	Yes	10/10/17	-	-	13,117
11	10/6/2017	C.Chock, D.Klein, G.Morey, W.Burbank	50	4-144	Information Technology Services	Restore funding for Travel/Training that was repurposed to balance budget	8,000		8,000	Target from Contingent	No	Yes	10/10/17	-	-	8,000
12	10/6/2017	A.Kelles	New	New	LawNY	One-time support of 50% of salary & benefits for full-time staff atty to serve low-income residents with legal barriers to employment (amended from 2 to 1 year)	25,000		25,000	One-time	Yes	Yes	10/10/17	-	25,000	-

Voting Meeting Results - Proposed Amendments Considered

10/11/2017, 4:03 PM

Expanded Budget Committee For First Voting Meeting, Tuesday October 10, 2017

Amend. No.	Date Received	Legislator(s)	OTR No.	Rec. Budget Page	Department or Agency	Brief Description	Expense	Revenue	Net Local	Duration/ Source	Chng Orig Duration	Approved by EBC	Approved Amendment			
													Date Considered	Levy	Reserves	Contingent
27	10/8/2017	D.Kiefer, M.Robertson, M.Sigler	18	4-32	County Admin	Fund of Criminal Justice Coord. position (3 year multi-year)	107,235		107,235	Multi-year	Yes	Yes	10/10/17	-	107,235	-
39	10/9/2017	W.Burbank	18	4-32	County Admin	Fund implementation of Criminal Justice Coordinator position (12-18 mo. position)	107,235		107,235	One-time	No	No	10/10/17	-	-	-
33	10/9/2017	G.Morey, W.Burbank, M.Robertson, M.Sigler	70	4-214	Probation Dept	Fund additional Sr. Probation Officer for Drug Court and EM	107,657		107,657	Target from Contingent	No	Yes	10/10/17	-	-	107,657
36	10/9/2017	G.Morey, W.Burbank, M.Robertson, M.Sigler	80	4-241	Jail	Fund addition of second full-time Registered Professional Jail Nurse	88,647		88,647	Target from Contingent	No	Yes	10/10/17	-	-	88,647
42	10/9/2017	W.Burbank, M.Robertson, M.Sigler	59	4-184	Mental Health	Funding to expand Mental Health Staff for Jail Services	171,381		171,381	Target from Contingent	No	Yes	10/10/17	-	-	171,381
43	10/9/2017	W.Burbank, M.Robertson	61	5-39	OAR	Fund part-time support staff at Endeavor House	6,000		6,000	One-time	No	Yes	10/10/17	-	6,000	-
44	10/9/2017	W.Burbank	62	5-39	OAR	Provide Target funding for College Initiative Upstate	84,000		84,000	Target from Contingent	No	No	10/10/17	-	-	-
46	10/9/2017	M.Robertson	62	5-39	OAR	Provide One-time funding for College Initiative Upstate	84,000		84,000	One-time	Yes	Yes	10/10/17	-	84,000	-
45	10/9/2017	M.Robertson	20	4-33	Contingent Fund	Fund Sequential Intercept Mapping Project (amended fr. Co. Admin to Contingent Fund)	22,000		22,000	One-time	No	Yes	10/10/17	-	22,000	-
							\$1,511,122	\$0	\$1,511,122					\$0	\$559,235	\$695,366