

**Impact of Approved Amendments
to the
Tompkins County 2018 Recommended Budget
Expanded Budget Committee
Second Voting Meeting, Thursday, October 12, 2017**

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<u>Contingent Fund</u>		Fund Total	\$1,480,319				
			<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		-\$1,240,675	Tax Rate	\$6.62	\$6.58	\$6.58	\$0.00
New Balance Contingent OTR #10		\$121,799	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	\$2,027,927	\$763,915
Tompkins County Tax Cap for 2018		3.53%	Applied Rollover		\$162,146	\$165,746	\$3,600

Voting Meeting Results - Proposed Amendments Considered

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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 Amendments			
													Date Considered	Levy	Reserves	Contingent
10	10/6/2017	M.Robertson	New	New	Planning & Sustainability	WITHDRAWN - Fund new Capital Reserve for Housing from Unassigned General Fund Reserves	3,000,000		3,000,000	One-time	No		10/12/17	-	-	-
13	10/6/2017	G.Morey, A.Kelles	102	4-286	Youth Services	Funding for "Achieving Youth Results" Mini-Grants program (amended to one-time, one year)	20,000		20,000	One-time	Yes	Yes	10/12/17	-	20,000	-
14	10/6/2017	D.Klein, G.Morey, W.Burbank	1	4-8	Assessment	Fund new Real Property Tax Appraiser position	89,061		89,061	Target from Contingent	No	Yes	10/12/17	-	-	89,061
15	10/6/2017	D.Klein, G.Morey, W.Burbank, L.McBean-Clairborne	21	4-33	County Admin	Funding for Leg. Chambers AV System maintenance	14,000		14,000	Target from Contingent	No	Yes	10/12/17	-	-	14,000
16	10/6/2017	D.Klein, G.Morey	38	4-133	Human Resources	Increase Training Program funding and make Target	80,000		80,000	Target from Contingent	No	Yes	10/12/17	-	-	80,000
17	10/6/2017	D.Klein, G.Morey, L.McBean-Clairborne, A.Kelles	39	4-133	Human Resources	Increase funding for Outside Labor Counsel	24,000		24,000	One-time	No	Yes	10/12/17	-	24,000	-
18	10/6/2017	D.Klein, G.Morey, W.Burbank, A.Kelles	51	4-144	Information Technology Services	Fund Security Awareness Training and Software (professional services)	4,000		4,000	One-time	No	Yes	10/12/17	-	4,000	-
18	10/6/2017	D.Klein, G.Morey, W.Burbank, A.Kelles	51	4-144	Information Technology Services	Fund Security Awareness Training and Software (software svc contract)	6,000		6,000	Target from Contingent	No	Yes	10/12/17	-	-	6,000
19	10/6/2017	D.Klein, G.Morey, W.Burbank	52	4-144	Information Technology Services	Funding for Annual Security Audit	15,000		15,000	Target from Contingent	No	Yes	10/12/17	-	-	15,000
21	10/6/2017	D.Klein, G.Morey	74	4-235	Sheriff's Office	Fund Initial Issue for P.T. Deputies	5,200		5,200	Target from Contingent	No	Yes	10/12/17	-	-	5,200
22	10/6/2017	D.Klein, G.Morey	75	4-235	Sheriff's Office	Fund Portable Radio Replacement Schedule	14,500		14,500	Target from Contingent	No	Yes	10/12/17	-	-	14,500
23	10/6/2017	D.Klein, G.Morey	76	4-235	Sheriff's Office	Fund Patrol Rifles Replacement Schedule	3,400		3,400	Target from Contingent	No	Yes	10/12/17	-	-	3,400
24	10/6/2017	D.Klein, G.Morey, A.Kelles	77	4-235	Sheriff's Office	Fund ongoing service contract for Offender Watch Sex Offender Registry	7,000		7,000	Target from Contingent	No	Yes	10/12/17	-	-	7,000
26	10/6/2017	D.Klein, A.Kelles	90	5-74	TCPL	Fund TCPL's Maintenance of Effort needs to cover increased costs	23,000		23,000	Target from Contingent	No	Yes	10/12/17	-	-	23,000

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30	10/9/2017	G.Morey, A.Kelles	26	4-83	Emergency Response	Partial funding for TCCOG EMS Task Force OTR	25,000		25,000	One-time	No	Yes	10/12/17	-	25,000	-
31	10/9/2017	G.Morey	36	4-132	Human Resources	Fund Employee Reward and Recognition Program	15,000		15,000	Target from Contingent	No	Yes	10/12/17	-	-	15,000
50	10/10/2017	L.McBean-Clairborne	36	4-132	Human Resources	Fund Employee Reward and Recognition Program (One-time)	15,000		15,000	One-time	Yes	No	10/12/17	-	-	-
32	10/9/2017	G.Morey, M.Robertson, A.Kelles	64	4-203	Planning & Sustainability	Fund creation of Senior Planner position for Housing	93,627		93,627	Target from Contingent	No	Yes	10/12/17	-	-	93,627
32	10/9/2017	G.Morey, M.Robertson, A.Kelles	64	4-203	Planning & Sustainability	Fund creation of Senior Planner position for Housing	3,600		3,600	Rollover	No	Yes	10/12/17	-	-	-
34	10/9/2017	G.Morey	73	4-235	Sheriff's Office	Fund annual contribution to Critical Incident and Negotiating Team	12,000		12,000	Target from Contingent	No	Yes	10/12/17	-	-	12,000
35	10/9/2017	G.Morey, W.Burbank, A.Kelles	79	4-241	Jail	Fund annual Initial Issue for new P.T. Corrections Officers	3,966		3,966	Target from Contingent	No	Yes	10/12/17	-	-	3,966
37	10/9/2017	G.Morey, A.Kelles	100	4-285	Youth Services	Provide ongoing funding for Youth Worker Training Program	10,000		10,000	Target from Contingent	No	Yes	10/12/17	-	-	10,000
38	10/9/2017	W.Burbank, A.Kelles, D.McKenna	11	5-6	Cornell Cooperative Extension	Partial funding for Operations Manager Position	30,000		30,000	Target from Contingent	No	Yes	10/12/17	-	-	30,000
38	10/9/2017	W.Burbank, A.Kelles, D.McKenna	11	5-6	Cornell Cooperative Extension	Partial funding for Operations Manager Position	30,000		30,000	One-time	No	Yes	10/12/17	-	30,000	-
40	10/9/2017	W.Burbank, M.Robertson, M.Sigler, A.Kelles	81	4-251	Social Services	Fund STEHP Program expansion	42,000		42,000	One-time	No	Yes	10/12/17	-	42,000	-
41	10/9/2017	W.Burbank, L.McBean-Clairborne, A.Kelles	45	5-20	HSC - Community Agencies	Provide local match for restoring state funding to CDRC	16,157		16,157	Target from Contingent	No	Yes	10/12/17	-	-	16,157
47	10/9/2017	M.Robertson, M.Sigler, A.Kelles	49	5-34	Human Services Coalition	Fund making Continuum of Care Coordinator full-time	20,000		20,000	Target from Contingent	No	Yes	10/12/17	-	-	20,000
48	10/10/2017	L.McBean-Clairborne	32	4-132	Human Resources	Add part-time Project Assistant (18mo.) position (amend to multi-year, 1.5yr)	34,680		34,680	Multi-year	Yes	Yes	10/12/17	-	34,680	-
49	10/10/2017	L.McBean-Clairborne, A.Kelles	37	4-133	Human Resources	Funding to establish centralized pool of funds for recruitment expenses (two-year, multi-year)	15,000		15,000	Multi-year	Yes	Yes	10/12/17	-	15,000	-
51	10/10/2017	M.Robertson, A.Kelles	96	4-273	Workforce Dev Board	Funding to add part-time Administrative Coordinator position	41,398	41,398	-	Target from Contingent	No	Yes	10/12/17	-	-	-

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51	10/10/2017	M.Robertson, A.Kelles	54	4-153	Interfund Distribution	Addition in Contribution to Community Development (CD-Fund) to fund WDB OTR #96	41,398		41,398	Target from Contingent	No	Yes	10/12/17	-	-	41,398
52	10/10/2017	M.Robertson, A.Kelles	97	4-278	Workforce NY Career Center	Fund increased local share of rent for the One-Stop Career Center	30,000	30,000	-	Target from Contingent	No	Yes	10/12/17	-	-	-
52	10/10/2017	M.Robertson, A.Kelles	55	4-153	Interfund Distribution	Addition in Contribution to Community Development (CD-Fund) to fund Career Center OTR #97	30,000		30,000	Target from Contingent	No	Yes	10/12/17	-	-	30,000
54	10/12/2017	D.Klein, D.McKenna	12	5-6	Cornell Cooperative Extension	Fund restoration of Agricultural Prog Leader to full-time	16,000		16,000	Target from Contingent	No	Yes	10/12/17	-	-	16,000
56	10/12/2017	M.Robertson	22	4-33	County Admin	Renew County Annual Membership in STERPDB (amended to 3 yr, one-time)	10,000		10,000	Multi-year	Yes	Yes	10/12/17	-	10,000	-
							\$3,839,987	\$71,398	\$3,768,589					\$0	\$204,680	\$545,309

NOTE: Shading highlights items considered together in pairs. Pairs are indicated by same Amendment Numbers.