

**Impact of Approved Amendments
to the
Tompkins County 2018 Recommended Budget
Expanded Budget Committee
Third Voting Meeting, Monday, October 16, 2017**

<u>Contingent Fund</u>	Fund Total		<u>Impact of Approved Amendments</u>	2017 Budget	Recom- mended	Amended Budget	Change
Contingent Fund OTR #10*	\$1,388,520	\$1,322,937	Tax Levy	\$48,029,942	\$49,182,661	\$49,143,124	(\$39,537)
Draw-downs against OTR #10		-\$1,322,937	Tax Rate	\$6.62	\$6.58	\$6.57	(\$0.01)
New Balance Contingent OTR #10		\$0	Co. Tax Bill - Median Priced Home	\$1,159.13	\$1,171.21	\$1,170.27	(\$0.94)
			Change in County Tax Bill vs 2017		\$12.08	\$11.14	(\$0.94)
Assessed taxable base as of 8/24/2017	\$7,474,748,802		Levy increase vs 2017		2.40%	2.32%	-0.08%
2017 Median Value Home	\$178,000		Draw on Reserves		\$1,264,012	\$2,212,467	\$948,455
Tompkins County Tax Cap for 2018	3.53%		Applied Rollover		\$162,146	\$165,746	\$3,600

* Original amount of OTR #10 was \$1,362,474, but it was reduced by \$1,322,937 in approved Target OTR requests. Amendment #63 reduced the remaining unspent funds from OTR #10 by \$39,537 to zero, which decreased the Contingent Fund and Levy by the same amount.

Voting Mtg. Results - Proposed Amendments Considered

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Expanded Budget Committee Third Voting Meeting, Monday, October 16, 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	Date Considered	Approved Amendments		
														Levy	Reserves	Contingent
5	10/5/2017	C.Chock	91	5-74	TCPL	Fund Youth Services Librarian at 20hrs/wk level (amended to 30hrs/wk)	43,524		43,524	Target from Contingent	No	No	10/16/17	-	-	-
28	10/8/2017	D.Kiefer, W.Burbank	91	5-74	TCPL	Fund requested 30hr/wk Youth Services Librarian position (amended from 20hrs/wk)	65,286		65,286	Target from Contingent	No	Yes	10/16/17	-	-	65,286
25	10/6/2017	D.Klein, L.McBean-Clairborne, A.Kelles	89	5-66	TCAT	Make \$50,000 in annual support Target	50,000		50,000	Target from Contingent	No	Yes	10/16/17	-	-	50,000
29	10/9/2017	G.Morey	9	4-26	Contingent Fund	Funding to Mitigate Risk and Uncertainty (amended from \$150K)	75,000		75,000	Target from Contingent	No	No	10/16/17	-	-	-
53	10/11/2017	A.Kelles	19	4-33	County Admin	Fund Public Administration Fellowship Prog., 2 fellows over 3 years, 18 mos each (Year 1 of 3)	103,061		103,061	Multi-year	No	Yes	10/16/17	-	103,061	-
7	10/5/2017	C.Chock, D.Klein, G.Morey, W.Burbank	24	4-65	Contingent Fund	Increase hourly rates for home care subcontractors (amended fr COFA to Contingent Fund on 10/10/2017)	20,000		20,000	Target from Contingent	No	No	10/16/17	-	-	-
55	10/12/2017	L.McBean-Clairborne, A.Kelles, C.Chock	24	4-65	COFA	Increase hourly rates for home care subcontractors (amended amendment #7 to move funds back to COFA and distribute via new arrangement with agencies)	20,000		20,000	Target from Contingent	No	Yes	10/16/17	-	-	20,000
57	10/13/2017	C.Chock, M.Robertson	47	5-20	HSC - Community Agencies	Fund Ithaca Health Alliance request for help covering rent increase and addition of health insurance for staff	5,500		5,500	Target from Contingent	No	Yes	10/16/17	-	-	5,500
58	10/13/2017	L.McBean Clairborne, A.Kelles	New	New	Contingent Fund	Multi-year funding to Child Dev. Council to improve childcare options in Tompkins County (3 yrs) (via DSS or Youth Svcs Contracts?)	50,000		50,000	Multi-year	No	Yes	10/16/17	-	50,000	-
59	10/16/2017	M.Robertson	48	5-21	HSC - Community Agencies	Restore/keep funding for Women's Opportunity Center at 2017 Levels	5,000		5,000	Target from Contingent	No	Yes	10/16/17	-	-	5,000
60	10/16/2017	M.Robertson	58	4-184	Mental Health	Fund increased employee salaries for Mental Health Association of Tompkins County (amend friendly from Target)	27,434		27,434	One-time	Yes	Yes	10/16/17	-	27,434	-

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														Levy	Reserves	Contingent
61	10/16/2017	M.Robertson	60	4-185	Mental Health	Fund increased salaries for Peer Support staff of Mental Health Association of Tompkins County (amend friendly from Target)	4,045		4,045	One-time	Yes	Yes	10/16/17	-	4,045	-
62	10/16/2017	D.Kiefer	95	4-268	Weights & Measures	Increase half-time Inspector to full-time	44,665		44,665	Target from Contingent	No	No	10/16/17	-	-	-
63	10/16/2017	A.Kelles, D.Klein	10	4-26	Contingent Fund	Amend OTR #10 by \$39,537 to zero*, thereby reducing the Contingent Fund and Levy by that amount.	(39,537)		(39,537)	Target	No	Yes	10/16/17	(39,537)	-	-
							\$473,978	\$0	\$473,978					-\$39,537	\$184,540	\$145,786

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