



Tompkins County Legislature

Governor Daniel D. Tompkins Building
Ithaca, NY 14850

Meeting: 05/16/17 05:30 PM
Department: County Administration
Category: Fiscal (Budget)
Functional Category: Fiscal (Budget)

ADOPTED

DOC ID: 7010

**RESOLUTION NO.
2017-89**

Establishment of Guidelines and Fiscal Targets for All County Budgeting Units for the Preparation of the 2018 Budget

RESULT:	ADOPTED [9 TO 3]
MOVER:	James Dennis, Member
SECONDER:	David McKenna, Member
AYES:	Dennis, John, Kelles, Klein, Lane, Robertson, McKenna, Morey, Sigler
NAYS:	Carol Chock, Dooley Kiefer, Leslyn McBean-Clairborne
EXCUSED:	Will Burbank, Peter Stein

WHEREAS, the Tompkins County Fiscal Policy specifies that a fiscal target is the maximum amount of general revenue spending authority that a department head or program director may request without initiating an Over-Target Request, and changes in fiscal targets should be communicated in a timely manner to department heads and program directors in order for them to prepare and submit their 2018 budget requests to the County Administrator by Friday, July 21, 2017, and

WHEREAS, the Tompkins County Legislature wishes to establish targets in order for departments and agencies to submit their 2018 budget requests, now therefore be it

RESOLVED, on recommendation of the Budget, Capital, and Personnel Committee, That fiscal targets for all budgeting units for preparation of the 2018 budget are hereby established as follows:

1. For grants to specific not-for-profit agencies, fiscal targets shall be equal to the amount approved in the 2017 adopted budget, less any one-time or re-appropriated funding, then increased by 2.0%.
2. The fiscal targets for all County departments shall be equal to the amount provided by the 2017 adopted budget for discretionary programs and mandated responsibilities, as adjusted by the deletion of any one-time or reallocated funds applied to such costs in the 2017 adopted budget, and by changes such as negotiated wage growth and changes in fringe benefits rates that are established and allocated to the departments by the County Administrator.

SEQR ACTION: TYPE II-20