

Impacts of Amendments to the 2020 Recommended Budget

Approved by the Expanded Budget Committee

Voting Meetings, October 3 and 7, 2019

		2019	2020	2020	Change fr	
		Adopted	Recommend	Amended	Recommend.	
		Budget				
		Impact of Approved Amendments				
<u>Previous Assessed Value</u>	<u>Amt Change</u>	Tax Levy	\$49,898,306	\$51,276,199	\$51,268,103	(\$8,096)
7,779,114,682	(342,714,904)	Tax Rate	\$6.41	\$6.31	\$6.31	\$0.00
		Co. Taxes on Median Priced Home	\$1,187	\$1,200	\$1,199	-\$0.19
		Change in County Tax Bill vs 2019		\$12.88	\$12.69	-\$0.19
Assessed tax base (revised 11/2/2018):	\$8,121,829,586	Levy increase vs 2019		2.76%	2.75%	-0.02%
Median Home Value:	\$190,000	Draw on Reserves		\$1,804,628	\$2,129,030	\$324,402
TC Tax Cap for 2020:	5.41%	Applied Rollover		\$112,766	\$112,766	\$0.00

Results of 2nd Voting Meeting

Amendments Considered to the 2020 Recommended Budget

Expanded Budget Committee

October 7, 2019

No.	Legislator(s)	OTR #	Rec. Budget Page	Department or Agency	Brief Description	Expense	Revenue	Net Local	Source: Target or Onetime	Chng Rec Funding Source	Proposed % Impact On Levy	Proposed Impact on Levy	Proposed Impact on Reserves	Approved by EBC?	Date Considered	Approved Levy Impact	Approved Reserves Impact
8	A. Kelles, M. Robertson	50	5-21	Contingent Fund	Three years of One-time Funding for OTR #50 for Continuum of Care Landlord Liaison and move OTR to Contingent Fund	50,000		50,000	Multi-year	No		-	50,000	Yes	10/7/19	-	50,000
9	A. Kelles	44	5-16	HSC	One-time funding for OTR #44 for Endeavor House Case Management	18,000		18,000	One-time	No		-	18,000	Yes	10/7/19	-	18,000
11	S. Black; H. Granison	New	New	Contingent Fund	\$25,000 in One-time Funding for Ithaca's LEAD program (friendly amendment to put \$25K in Contingent (instead of Co Admin), until City presents a plan including funding.)	25,000		25,000	One-time	No		-	25,000	Yes	10/7/19	-	25,000
12	D. McKenna	60	5-8	Cooperative Extension	Fund OTR #60 for CCE Strategic Planning (revised by submitting Legislator from \$18K to \$12K)	12,000		12,000	One-time	No		-	12,000	No	10/7/19	-	-
13	D. McKenna, M. Lane, D. Klein, A. Kelles, M. Robertson, A. Koreman	61	5-8	Cooperative Extension	Fund OTR #61 for Urban Outreach Program "Bridge" Funding	18,000		18,000	One-time	No		-	18,000	Yes	10/7/19	-	18,000
14	D. McKenna, D. Klein, A. Kelles, D. Dawson, A. Koreman	64	5-9	Cooperative Extension	Fund OTR #64 for CCE Coordinated Food System Planning (2 yrs)	20,000		20,000	Multi-year	No		-	20,000	Yes	10/7/19	-	20,000
16	H. Granison	43	5-15	HSC	Change funding for College Initiative Upstate in OTR #43 from One-time to Target (amended to split \$55K to Target and \$55K to One-time)	110,000		110,000	Target	Yes	0.22%	55,000	55,000	No	10/7/19	-	-
17	S. Black	New	New	County Admin	\$10,000 in One-time funding for Cass Park renovations	10,000		10,000	One-time	No		-	10,000	No	10/7/19	-	-
18	D. Dawson	53	4-62	District Attorney	Change funding for Additional Confidential Investigator in OTR #53 from Target to 3-years of One-time funds	83,702		83,702	Multi-year	Yes	0.17%	(83,702)	83,702	Yes	10/7/19	(83,702)	83,702
20	D. Klein	57	4-211	Workforce Development Board	Remove funding for OTR #57 to add a Deputy Workforce Development Director (including the corresponding OTR in Interfund Distribution)	(53,065)	(53,065)	-	Target	No	0.00%	-	-	No	10/7/19	-	-

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20	D. Klein	88	4-117	Interfund Distribution	Remove funding for OTR #88, the Interfund Distribution component of OTR #57 to add Deputy Workforce Development Director	(53,065)		(53,065)	Target	No	-0.11%	(53,065)	-	No	10/7/19	-	-
22	A. Kelles, S. Black, A. Koreman, M. Robertson	39	5-17	HSC	Fund OTR #39 for CoC Efforts to End Homelessness (Target) (Amended from Target to 3 yrs of one-time)	50,000		50,000	Multi-year	No		-	50,000	Yes	10/7/19	-	50,000
23	L. McBean-Clairborne	39	5-17	HSC	REDUNDANT WHEN THIS BECAME THE AMENDMENT TO AMENDMENT #22 - Fund OTR #39 for CoC Efforts to End Homelessness with 3 years of One-time Funding	50,000		50,000	Multi-year	No		-	50,000	No	10/7/19	-	-
24	H. Granison	New	New	Contingent Fund	WITHDRAWN - \$10,000 in One-time funding, pending a study by HED, that identifies a way to provide subsidized TCAT for people who are living at the poverty line. Based on NYC's Fair Fares prog.	10,000		10,000	One-time	No		-	10,000	No	10/7/19	-	-
26	R. John	93	4-177	Sheriff's Office	Remove funding for OTR #93 for a second additional Deputy Sheriff	(96,232)		(96,232)	Target	No	-0.19%	(96,232)	-	No	10/7/19	-	-
27	D. Klein	New	New	Unallocated Revenue	Increase Sales Tax estimate by \$76,000 and Legal Settlements by \$24,000 to reduce property tax levy		100,000	(100,000)	Target	No	-0.20%	(100,000)	-	Yes	10/7/19	(100,000)	-
						\$254,340	\$46,935	\$207,405				(\$277,999)	\$401,702			-\$183,702	\$264,702