

Final Impact of All Adopted Amendments to the 2021 Recommended Budget
Voting Mtgs, October 19 and 27 and Special Legislature Mtg on the Tentative Budget, October 29, 2020

		2020		2021	Change fr	
		Adopted	2021	2021	Recommend.	
		Budget	Recommend	Amended		
		Impact of Approved Amendments				
<u>Previous Assessed Value</u>	<u>Amt Change</u>	Tax Levy	\$51,268,103	\$53,817,904	\$52,399,459	(\$1,418,445)
8,120,516,586	(314,514,543)	Tax Rate	\$6.31	\$6.38	\$6.21	-\$0.17
		Co. Taxes on Median Priced Home	\$1,200	\$1,276	\$1,242	-\$33.64
		Change in County Tax Bill vs 2019		\$76.51	\$42.87	-\$33.64
Assessed tax base (revised 11/17/2020):	\$8,435,031,129	Levy increase vs 2019		4.97%	2.21%	-2.77%
Median Home Value:	\$200,000	Draw on Reserves		\$1,242,376	\$2,624,603	\$1,382,227
TC Tax Cap for 2020:	0.88%	Applied Rollover		\$640,754	\$584,602	(\$56,152)

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1	D.Dawson	New	2-25	Unallocated Revenue	HOUSEKEEPING AMENDMENT: Reduce Room Tax estimate in Unallocated Revenue by \$712 to true-up to Mid-Sept Room Tax estimate.		(712)	712	Target	No	0.00%	712	-	-	Yes	10/19/20
2	D.Dawson	62	4-12	Assigned Counsel	HOUSEKEEPING AMENDMENT: Correction to reduce wages line to \$15,815 and fringes line to \$7,873.	(36,474)		(36,474)	Target	No	-0.07%	(36,474)	-	-	Yes	10/19/20
3	D.Dawson	64	4-29	County Administration	BROADCAST/STREAMING HOUSEKEEPING AMENDMENT (Part 1): Back out One-time funding for <u>withdrawn</u> OTR #64 for Streaming Technology & Operations (-\$20K net).	(50,000)	(30,000)	(20,000)	One-time	No		-	(20,000)	-	Yes	10/19/20
3	D.Dawson	64	4-29	County Administration	BROADCAST/STREAMING HOUSEKEEPING AMENDMENT (Part 2): Restore Target funding for CCE Contract for Legislature Broadcast & Recording (\$31,018)	31,018		31,018	Target	No	0.06%	31,018	-	-	Yes	10/19/20
4	A.Kelles; H.Granison; S.Black; D.Dawson; D.Klein	81	4-30	County Administration	Restore funding for the Community Outreach Worker (COW) Program.	60,000		60,000	Target	No	0.12%	60,000	-	-	Yes	10/19/20
5	A.Koreman, D.Dawson, A.Kelles, S.Black, A.Champion	New	New	Health Department	Restore Target funding for contract with Community Science Institute (CSI) for stream monitoring.	28,000		28,000	Target	No	0.05%	28,000	-	-	Yes	10/19/20
6	M.Lane	New	New	County Historian	One-time Funding for Historical Commission projects.	4,400		4,400	One-time	No		-	4,400	-	Yes	10/19/20
7	M.Lane, A.Koreman, M.Sigler, G.Morey, D.McKenna	New	New	Rural Libraries	One-time Funding: \$3,000 for each of 5 Rural Libraries and \$5,000 for Finger Lakes Library System.	20,000		20,000	One-time	No		-	20,000	-	Yes	10/19/20
8	R.John; A.Kelles	New	New	County Administration	One-time funding for Finger Lakes ReUse to expand ReSet program to hire 5-9 previously incarcerated people.	40,000		40,000	One-time	No		-	40,000	-	Yes	10/19/20
10	S.Black	New	New	Health Department	Restore funding for vacant Public Health Technician position at 35hrs/wk (\$42,127 wages + \$20,971 fringes - \$15,166 state aid)	63,098	15,166	47,932	Target	No	0.09%	47,932	-	-	Yes	10/19/20

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11	S.Black; D.Dawson; L.McBean-Clairborne	New	New	Health Department	Restore hours in Environmental Health Unit: Director (35 to 40hrs/wk); Sr. PH Sanitarian (35 to 37.5hrs/wk); PH Sanitarian (35 to 37.5hrs/wk) - (\$25,084 wages + \$12,487 fringes - \$9,030 state aid)	37,571	9,030	28,541	Target	No	0.06%	28,541	-	-	Yes	10/19/20
14	H.Granison	20	5-14	HSC - Community Agencies	Target funding for OTR #20 for O.A.R.'s Core Services	24,929		24,929	Target	No	0.05%	24,929	-	-	Yes	10/19/20
15	M.Lane	New	New	County Historian	Increase Historian's budget by \$21,046 in one-time funding, paid for with \$21,046 in available Rollover, for Historical Commission projects that will be completed in 2021.	21,046		21,046	Rollover	No		-	-	21,046	Yes	10/19/20
16	A.Kelles; D.Klein	New	New	Planning & Sustainability	One-time funding for a 5-deliverable Broadband Study with the Southern Tier Network (STN) and Fujitsu.	79,440	20,000	59,440	One-time	No		-	59,440	-	Yes	10/19/20
17	A.Koreman; A.Kelles	New	New	County Administration	One-time funding for Tompkins Chamber Foundation to develop a Micro-Enterprise Grant Program with Tompkins County	15,000		15,000	One-time	No		-	15,000	-	Yes	10/19/20
18	M.Robertson	26	4-129	Legislature	Fund OTR #26 for NACO Memberhsip with One-time Funding	2,031		2,031	One-time	No		-	2,031	-	Yes	10/19/20
19	D.Dawson; M.Robertson; S.Black	New	New	Health Department	One-time funding to contract for a full-time traveling nurse to assist with workload in Community Health (unit 4016)	75,000		75,000	Rollover	No		-	-	75,000	Yes	10/19/20
20	D.Dawson; L.McBean-Clairborne; M.Robertson	63	4-28	County Administration	Remove One-time Funding for Innovation Initiative	(122,198)		(122,198)	Rollover	No		-	-	(122,198)	Yes	10/19/20
21	M.Robertson; D.Dawson; L.McBean-Clairborne; A.Kelles	New	New	Planning & Sustainability	Restore Target funding for staff	50,833		50,833	Target	No	0.10%	50,833	-	-	Yes	10/19/20
23	M.Robertson	New	New	Human Resources	Restore Target Funding to H.R. Dept's Professional Services line	27,420		27,420	Target	No	0.05%	27,420	-	-	Yes	10/19/20
9	D.Dawson; M.Robertson	New	New	County Administration	Chief Sustainability Officer (3yrs; One-time Funding) [POSTPONED by amendment to 10/27/20 EBC mtg.]	110,000		110,000	Multi-year	No		-	110,000	-	Yes	10/27/20
24	A.Kelles	81	4-30	Contingent Fund	Increase funding for OTR#81 for the COW Program by \$5,000 in Target Funding to match contract for \$65K. [Amended to Contingent Fund]	5,000		5,000	Target	No	0.01%	5,000	-	-	Yes	10/27/20
27	A.Kelles	New	New	Unallocated Revenue	Increase sales tax estimate by \$555,000 [Part 1 of 3].		555,000	(555,000)	Target	No	-1.08%	(555,000)	-	-	Yes	10/27/20

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27	A.Kelles	New	New	Unallocated Revenue	Spend \$1,131,356 from Fund Balance to reduce the Levy Increase [Part 2 of 3].	-		1,131,356	One-time	No		-	1,131,356	-	Yes	10/27/20
27	A.Kelles	New	New	Unallocated Revenue	Apply \$1,131,356 from Fund Balance to reduce the Levy Increase [Part 3 of 3].		1,131,356	(1,131,356)	Target	No	-2.21%	(1,131,356)	-	-	Yes	10/27/20
29	H.Granison	12	5-12	HSC - Community Agencies	Fund OTR #12 for LawNY Early Intervention for Homelessness at \$20,000 (One-time).	20,000		20,000	One-time	No		-	20,000	-	Yes	10/29/20