Impact of Approved Amendments to the 2021 Recommended Budget

Voting Meetings, October 19 and 27, 2020

			2020			
			Adopted	2021	2021	Change fr
		Impact of Approved Amendments	Budget	Recommend	Amended	Recommend.
Previous Assessed Value	Amt Change	Tax Levy	\$51,268,103	\$53,817,904	\$52,399,459	(\$1,418,445)
8,120,516,586	(315,199,543)	Tax Rate	\$6.31	\$6.38	\$6.21	-\$0.17
		Co. Taxes on Median Priced Home	\$1,200	\$1,276	\$1,242	-\$33.63
Assessed tax base (revised	\$8,435,716,129	Change in County Tax Bill vs 2019		\$76.40	\$42.77	-\$33.63
10/22/2020):	30,433,710,129	Levy increase vs 2019		4.97%	2.21%	-2.77%
Median Home Value:	\$200,000	Draw on Reserves		\$1,242,376	\$2,604,603	\$1,362,227
TC Tax Cap for 2020:	0.88%	Applied Rollover		\$640,754	\$614,602	(\$26,152)

All Considered Amendments to the 2021 Recommended Budget Voting Meetings, October 19 and 27, 2020

			Rec. Budget	Department or					Source/	Chng Rec Funding	Proposed	Proposed Impact	Proposed Impact on	Proposed Use of	Approved	Date
No.	Legislator(s)	OTR#	Page	Agency	Brief Description	Expense	Revenue	Net Local	Duration	Source	On Levy	on Levy	Reserves	Rollover	by EBC?	Considered
			. 0	0,	HOUSEKEEPING AMENDMENT: Reduce						,	,			.,	
					Room Tax estimate in Unallocated											
				Unallocated	Revenue by \$712 to true-up to Mid-											
1	D.Dawson	New	2-25	Revenue	Sept Room Tax estimate.		(712)	712	Target	No	0.00%	712	-	-	Yes	10/19/20
					HOUSEKEEPING AMENDMENT:				-							
				Assigned	Correction to reduce wages line to											
2	D.Dawson	62	4-12	Counsel	\$15,815 and fringes line to \$7,873.	(36,474)		(36,474)	Target	No	-0.07%	(36,474)	-	-	Yes	10/19/20
					BROADCAST/STREAMING											
					HOUSEKEEPING AMENDMENT (Part 1):											
					Back out One-time funding for											
				County	withdrawn OTR #64 for Streaming											
3	D.Dawson	64	4-29	Administration	Technology & Operations (-\$20K net).	(50,000)	(30,000)	(20,000)	One-time	No		-	(20,000)	-	Yes	10/19/20
					BROADCAST/STREAMING											
					HOUSEKEEPING AMENDMENT (Part 2):											
					Restore Target funding for CCE Contract											
				County	for Legislature Broadcast & Recording											
3	D.Dawson	64	4-29	Administration	(\$31,018)	31,018		31,018	Target	No	0.06%	31,018	-	-	Yes	10/19/20
	A.Kelles;															
	H.Granison;															
	S.Black;															
	D.Dawson;			County	Restore funding for the Community											
4	D.Klein	81	4-30	Administration	Outreach Worker (COW) Program.	60,000		60,000	Target	No	0.12%	60,000	-	-	Yes	10/19/20
	A.Koreman,															
	D.Dawson,															
	A.Kelles,				Restore Target funding for contract											
	S.Black,			Health	with Community Science Institute (CSI)											
5	A.Champion	New	New	Department	for stream monitoring.	28,000		28,000	Target	No	0.05%	28,000		-	Yes	10/19/20
	1			County	One-time Funding for Historical											
6	M.Lane	New	New	Historian	Commission projects.	4,400		4,400	One-time	No		-	4,400	-	Yes	10/19/20
	M.Lane,															
	A.Koreman,				0 - 1 - 5 - 4 - 62 000 for a short											
	M.Sigler,				One-time Funding: \$3,000 for each of 5											
	G.Morey,			D	Rural Libraries and \$5,000 for Finger										٠,	
7	D.McKenna	New	New	Rural Libraries	Lakes Library System.	20,000		20,000	One-time	No		-	20,000	-	Yes	10/19/20
					One time funding for Figure Labor											
	D John:			County	One-time funding for Finger Lakes											
	R.John;		Now	County	ReUse to expand ReSet program to hire	40.000		40.000	0	N			40.000		V	10/10/20
8	A.Kelles	New	new	Administration	5-9 previously incarcerated people.	40,000		40,000	One-time	No		-	40,000	-	Yes	10/19/20
					Restore funding for vacant Public											
				Health	Health Technician position at 35hrs/wk											
1 40	S Black	No	Now		(\$42,127 wages + \$20,971 fringes - \$15,166 state aid)	63,000	45.466	47.022	Torest	N:-	0.000/	47.033			Vaa	10/10/20
10	S.Black	New	New	Department	Restore hours in Environmental Health	63,098	15,166	47,932	Target	No	0.09%	47,932	-	-	Yes	10/19/20
					Unit: Director (35 to 40hrs/wk); Sr. PH											
	S.Black;				Sanitarian (35 to 37.5hrs/wk); PH											
	D.Dawson;				Sanitarian (35 to 37.5hrs/wk); Ph											
	L.McBean-			Health	wages + \$12,487 fringes - \$9,030 state											
11	Clairborne	New	New	Department	aid)	37,571	9,030	28,541	Target	No	0.06%	28,541	_	_	Yes	10/19/20
	1	. 4C VV		150	/	37,371	3,030	20,341	Target	1 140	0.0070	20,341				10/13/20

All Considered Amendments to the 2021 Recommended Budget Voting Meetings, October 19 and 27, 2020

Department County Page Department Page Department Depart				Rec.							Chng Rec	Proposed		Proposed	Proposed		
13 M. Grannon New New New New Hedroran New New New Hedroran New N				Budget	Department or						Funding		Proposed Impact	Impact on			
Accordance Acc	No.	Legislator(s)	OTR#	Page	Agency		Expense	Revenue	Net Local	Duration	Source	On Levy	on Levy	Reserves	Rollover	by EBC?	Considered
Management/Criminal autose						1-											í l
2																	í I
1. 1. 1. 1. 1. 1. 1. 1.						-											í I
A. Aceles No.						·											i l
A Management Section	12	H.Granison	New	New		(wages, fringes, longevity).	115,058		115,058	One-time			-	115,058	-	No	10/19/20
14 Granison 20 514 Agendes Core Services 24,939 24,939 7 Target No 0.05% 24,939 Yes 10/19/20																	í I
Increase Historian's budget by \$21,046 non-time funding, part of row with \$21,046 in available Rollover, for Historian's County Mistorian's Co				- 44												.,	
In one-time funding, paid for with S1,006 in available flower, for Historical Commission projects that will S1,006 in available flower, for Historical Commission projects that will S1,006 in available flower, for Historical Commission projects that will S1,006 in available flower, for Historical Commission projects that will S1,006 in available flower, for Historical Commission projects that will S1,006 in available flower, for Historical Commission projects that will S1,006 in available flower, for Historical Commission projects that will S1,006 in available flower, for Historical Commission projects that will S1,006 in available flower, for Historical Commission projects that will S1,006 in available flower, for Historical Commission projects that will S1,006 in available flower, for Historical Commission projects that will S1,006 in available flower, for Historical Commission projects that will S1,006 in available flower, for Historical Commission projects that will S1,006 in available flower, for Historical Commission projects that will S1,006 in available flower, for Historical Commission projects that will S1,006 in available flower, for Historical Commission projects that will S1,006 in available flower, for Historical Commission projects that will S1,006 in available flower, for Historical Commission projects that will S1,006 in available flower, for Historical Commission projects that will S1,006 in available flower, for Historical Commission projects that will S1,006 in available flower, for Historical Commission projects that will S1,006 in available flower, for Historical Commission projects that will S1,006 in available flower, for Historical Commission projects that will S1,006 in available flower, for Historical Commission projects that will S1,006 in available flower, for S1,006 in available flower, for Historical Commission projects that will S1,006 in available flower, for Historical Com	14	H.Granison	20	5-14	Agencies		24,929		24,929	Target	No	0.05%	24,929	-	-	Yes	10/19/20
St. M. County H. Storical Commission projects that will be completed in 2021. St.																	í I
Society Milane New																	í I
15 M. Alzeles New					County	1											í I
A Kelles; 16 D Xilein New New Sustainability Terrestant Schellwerable roughly and the Southern S	15	Milane	Now	New	· ·		21 046		21 046	Pollover	No		_	_	21 046	Vac	10/10/20
A. Kelles S. D. Keller New New Statishability The New New New Administration The New New New New New New New New New Ne	15	IVI.LUITC	ivew	IVCVV	mistorian	-	21,040		21,040	Kulluvei	INO		-	-	21,040	163	10/19/20
15 O.Mein New New New Sustainability Tern Network (STN) and Fujittus 79,440 20,000 59,440 One-time No - 59,440 - Yes 10/19/20		A Kelles			Planning &	_											í I
County C	16		New	New	_	-	79 440	20,000	59 440	One-time	No		_	59 440	_	Yes	10/19/20
Country Coun	10		11011				73,440	20,000	33,440	One time	140			33,440		103	10,13,20
AKoreman; 17						,											í I
17		A.Koreman;			County	·											i l
18 M.Robertson 26 4-129 Legislature Eud OTR #Z6 for NACO Memberhalip 2,031 2,031 0.0e-time No	17		New	New	· '	· · · · · · · · · · · · · · · · · · ·	15.000		15.000	One-time	No		_	15.000	_	Yes	10/19/20
D.Dawson; M.Robertson; M.Robertson; M.Robertson; D.Dawson; L.McBean-Clairborne; D.Dawson; D	<u> </u>																,,
D.Dawson; Health Workload in Community Health (unit workload in County Health (unit workload in Co	18	M.Robertson	26	4-129	Legislature	with One-time Funding	2,031		2,031	One-time	No		-	2,031	-	Yes	10/19/20
M.Robertson; S.Black New New Department 4016) 75,000 75,000 Rollover No 75,000 Yes 10/19/20						_	,		,					,			-, -, -
19 S. Black New New Department 4016) 75,000 75,000 75,000 Rollover No 75,000 Yes 10/19/20		D.Dawson;				time traveling nurse to assist with											i l
D. Dawson; L. McBean-Clairborne; 20 M.Robertson; D. Dawson; L. McBean-Clairborne; 21 A. Kelles New New New Resources Planning & Sustainability Restore Target funding for staff Sustainability Sustain		M.Robertson;			Health	workload in Community Health (unit											i l
LMcBean	19	S.Black	New	New	Department	4016)	75,000		75,000	Rollover	No		-	-	75,000	Yes	10/19/20
Clairborne;		D.Dawson;															
20 M.Robertson 63 4-28 Administration Innovation Initiative (122,198) (122,198) Rollover No (122,198) Yes 10/19/20		L.McBean-															í I
M.Robertson; D.Dawson; L.McBean- Clairborne; 21 A.Kelles New New Sustainability Restore Target funding for staff 50,833 50,833 Target No 0.10% 50,833 Yes 10/19/20 27,420 Yes 10/19/20 D.Dawson; Planning & Sustainability 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 County M.Robertson New New Administration New New Administration New New Administration COUNTY Increase Funding for OTR#81 for the COW Program by \$5,000 in Target Funding to match contract for \$65K. [Amended to Contingent Fund] Spend \$2,817,712 from Fund Balance to zero-out the Levy Increase. [Part 1 of 2] A.Kelles' friendly amendment [#26] reduced amt. to \$2,262,712 to reflect		Clairborne;			· '	Remove One-time Funding for											í I
D.Dawson; L.McBean-Clairborne; 21 A.Kelles New New Sustainability Restore Target funding for staff 50,833 50,833 Target No 0.10% 50,833 - - Yes 10/19/20	20		63	4-28	Administration	Innovation Initiative	(122,198)		(122,198)	Rollover	No		-	-	(122,198)	Yes	10/19/20
L.McBean- Clairborne; Planning & Sustainability Restore Target funding for staff 50,833 50,833 Target No 0.10% 50,833 - - Yes 10/19/20																	
Clairborne; A.Kelles New New Sustainability Restore Target funding for staff 50,833 50,833 Target No 0.10% 50,833 - Yes 10/19/20		· ·															í I
21 A.Kelles New New Sustainability Restore Target funding for staff 50,833 50,833 Target No 0.10% 50,833 - - Yes 10/19/20																	í I
Human Restore Target Funding to H.R. Dept's 27,420 27,420 Target No 0.05% 27,420 Yes 10/19/20					_	Book on Township and the formation											i l
New New New Resources Professional Services line 27,420 27,420 Target No 0.05% 27,420 - - Yes 10/19/20	21	A.Kelles	New	ivew	· ·	5	50,833		50,833	Target	No	0.10%	50,833	-	-	Yes	10/19/20
D.Dawson; 9 M.Robertson New New Administration amendment to 10/27/20 EBC mtg.] 110,000 Multi-year No - 110,000 - Yes 10/27/20 Lack Sustainability Officer (3yrs; One-time Funding) [POSTPONED by amendment to 10/27/20 EBC mtg.] 110,000 Multi-year No - 110,000 - Yes 10/27/20 Lack Sustainability Officer (3yrs; One-time Funding) [POSTPONED by amendment to 10/27/20 EBC mtg.] 110,000 Multi-year No - 110,000 - Yes 10/27/20 Lack Sustainability Officer (3yrs; One-time Funding (3yrs; One-time Funding) [POSTPONED by amendment to 10/27/20 EBC mtg.] 110,000 Multi-year No - 110,000 - Yes 10/27/20 Lack Sustainability Officer (3yrs; One-time Funding (3yrs; One-time Funding) [POSTPONED by amendment to 10/27/20 EBC mtg.] 110,000 Multi-year No - 110,000 - Yes 10/27/20 Lack Sustainability Officer (3yrs; One-time Funding (3yrs; One-time Funding) [POSTPONED by amendment to 10/27/20 EBC mtg.] 110,000 Multi-year No - 110,000 - Yes 10/27/20 Lack Sustainability Officer (3yrs; One-time Funding (3yrs; One-time Funding) [POSTPONED by amendment to 10/27/20 EBC mtg.] 110,000 Multi-year No - 110,000 - Yes 10/27/20 Lack Sustainability Officer (3yrs; One-time Funding (3yrs; One-time Funding) [POSTPONED by amendment to 10/27/20 EBC mtg.] 110,000 Multi-year No - 110,000 - Yes 10/27/20 Lack Sustainability Officer (3yrs; One-time Funding (3yrs; One-time Fundin		M Bahartsan	l	Nou			27.422		27.420		l	0.050/	27.400			V	40/40/00
D.Dawson; 9 M.Robertson New New Administration amendment to 10/27/20 EBC mtg.] 110,000 110,000 Multi-year No - 110,000 - Yes 10/27/20 New New Administration amendment to 10/27/20 EBC mtg.] 110,000 Multi-year No - 110,000 - Yes 10/27/20 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 Target No 0.01% 5,000 Yes 10/27/20 Spend \$2,817,712 from Fund Balance to zero-out the Levy Increase. [Part 1 of 2] A.Kelles' friendly amendment [#26] reduced amt. to \$2,262,712 to reflect	23	IVI.RODEITSOII	New	new	Resources		27,420		27,420	Target	No	0.05%	27,420	-	-	Yes	10/19/20
9 M.Robertson New New Administration amendment to 10/27/20 EBC mtg.] 110,000 110,000 Multi-year No - 110,000 - Yes 10/27/20 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 Spend \$2,817,712 from Fund Balance to zero-out the Levy Increase. [Part 1 of 2] A.Kelles' friendly amendment [#26] reduced amt. to \$2,262,712 to reflect		D Dawson.			Country	, , , , ,											í I
Increase funding for OTR#81 for the COW Program by \$5,000 in Target Funding to match contract for \$65K. 24 A.Kelles 81 4-30 Fund [Amended to Contingent Fund] 5,000 5,000 Target No 0.01% 5,000 Yes 10/27/20 Spend \$2,817,712 from Fund Balance to zero-out the Levy Increase. [Part 1 of 2] A.Kelles' friendly amendment [#26] Unallocated reduced amt. to \$2,262,712 to reflect		1	Now	Now	· ·		110 000		110 000	Multivoor	No			110,000		Voc	10/27/20
COW Program by \$5,000 in Target Funding to match contract for \$65K. [Amended to Contingent Fund] 5,000 Target No 0.01% 5,000 Yes 10/27/20 Spend \$2,817,712 from Fund Balance to zero-out the Levy Increase. [Part 1 of 2] A.Kelles' friendly amendment [#26] reduced amt. to \$2,262,712 to reflect	9	IVI.ROBEITSOII	new	ivew	Auministration	-	110,000		110,000	iviuiti-year	INO		-	110,000	-	res	10/27/20
A.Kelles 81 4-30 Contingent Funding to match contract for \$65K. [Amended to Contingent Fund] 5,000 Target No 0.01% 5,000 Yes 10/27/20 Spend \$2,817,712 from Fund Balance to zero-out the Levy Increase. [Part 1 of 2] A.Kelles' friendly amendment [#26] Unallocated reduced amt. to \$2,262,712 to reflect						_											í I
24 A.Kelles 81 4-30 Fund [Amended to Contingent Fund] 5,000 5,000 Target No 0.01% 5,000 - - Yes 10/27/20 Spend \$2,817,712 from Fund Balance to zero-out the Levy Increase. [Part 1 of 2] A.Kelles' friendly amendment [#26] reduced amt. to \$2,262,712 to reflect Unallocated Unalloc					Contingent												
Spend \$2,817,712 from Fund Balance to zero-out the Levy Increase. [Part 1 of 2] A.Kelles' friendly amendment [#26] Unallocated reduced amt. to \$2,262,712 to reflect	24	A.Kelles	21	4-30	_	_	5 000		5 000	Target	No	0.01%	5 000	_	_	Ves	10/27/20
zero-out the Levy Increase. [Part 1 of 2] A.Kelles' friendly amendment [#26] Unallocated reduced amt. to \$2,262,712 to reflect			01	. 55			3,000		3,000	raiget	140	0.01/0	3,000	-	=		10,21,20
zero-out the Levy Increase. [Part 1 of 2] A.Kelles' friendly amendment [#26] Unallocated reduced amt. to \$2,262,712 to reflect						Spend \$2,817,712 from Fund Balance to											
A.Kelles' friendly amendment [#26] Unallocated reduced amt. to \$2,262,712 to reflect						1 ' ' '	l										
Unallocated reduced amt. to \$2,262,712 to reflect						,	l										
25 D.Klein New New Revenue impact of increase in sales tax estimate. 2,262,712 2,262,712 One-time No - 2,262,712 - No 10/27/20	1				Unallocated	reduced amt. to \$2,262,712 to reflect											
	25	D.Klein	New	New	Revenue	impact of increase in sales tax estimate.	2,262,712		2,262,712	One-time	No		-	2,262,712	-	No	10/27/20

All Considered Amendments to the 2021 Recommended Budget Voting Meetings, October 19 and 27, 2020

			Rec.	Btt					Saura 1	Chng Rec			Proposed	Proposed	Approved	D. L.
No.	Legislator(s)	OTR#	Budget Page	Department or Agency	Brief Description	Expense	Revenue	Net Local	Source/ Duration	Funding Source	% Impact On Levy	Proposed Impact on Levy	Impact on Reserves	Use of Rollover	by EBC?	Date Considered
NO.	Legislator(s)	OIK#	rage	Agency	Brief Description	Expense	Revenue	Net Local	Duration	Jource	On Levy	Oll Levy	Reserves	KUIIUVEI	Dy LDC:	Considered
					Apply \$2,817,712 from Fund Balance to											1
					zero-out the Levy Increase. [Part 2 of 2]											1 '
					A.Kelles' friendly amendment [#26]											1 '
				Unallocated	reduced amt. to \$2,262,712 to reflect											1 '
25	D.Klein	New	New	Revenue	impact of increase in sales tax estimate.		2,262,712	(2,262,712)	Target	No	-4.41%	(2,262,712)	-	-	No	10/27/20
					Increase sales tax estimate by \$555,000			, ,				, , , ,				
				Unallocated	[friendly amendment to amendment											1 '
26	A.Kelles	New	New	Revenue	#25 from D. Klein]		555,000	(555,000)	Target	No	-1.08%	(555,000)	-	-	No	10/27/20
					Increase sales tax estimate by \$555,000											
				Unallocated	[part 1 of 3] to reduce levy increase to											
27	M.Lane	New	New	Revenue	3.33%.		555,000	(555,000)	Target	No	-1.08%	(555,000)	-	-	No	10/27/20
					Spend \$550,000 from Fund Balance to											
				Unallocated	reduce the Levy Increase [part 2 of 3] to											
27	M.Lane	New	New	Revenue	reduce levy increase to 3.33%.	550,000		550,000	One-time	No		-	550,000	-	No	10/27/20
					Apply \$550,000 from Fund Balance to											
				Unallocated	reduce the Levy Increase [part 3 of 3] to											
27	M.Lane	New	New	Revenue	reduce levy increase to 3.33%.		550,000	(550,000)	Target	No	-1.07%	(550,000)	-	-	No	10/27/20
				Unallocated	Increase sales tax estimate by \$555,000											1
27	A.Kelles	New	New	Revenue	[Part 1 of 3].		555,000	(555,000)	Target	No	-1.08%	(555,000)	-	-	Yes	10/27/20
				Unallocated	Spend \$1,131,356 from Fund Balance to											
27	A.Kelles	New	New	Revenue	reduce the Levy Increase [Part 2 of 3].	1,131,356		1,131,356	One-time	No		-	1,131,356	-	Yes	10/27/20
				l												
				Unallocated	Apply \$1,131,356 from Fund Balance to											
27	A.Kelles	New	New	Revenue	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
l	D Mr.	l		Contingent		,		,,								
28	D.Klein	New	New	Fund	Reduce Contingent Fund [Part 1 of 3]	(1,000,000)		(1,000,000)				-	-		No	
	D Klain	l	N	Unallocated	Spend from Fund Balance to reduce	404.056		404.056							N	ĺ
28	D.Klein	New	New	Revenue	Levy Increase [Part 2 of 3].	131,356		131,356				-	-	-	No	1
	D Klain		Nous	Unallocated	Apply from Fund Balance to reduce		424.255	(424.250)							N.	ĺ
28	D.Klein	New	New	Revenue	Levy Increase [Part 3 of 3].	40.000.000	131,356	(131,356)				-	-	- (400.45=)	No	
						\$3,676,596	\$5,753,908	-\$2,077,312				(\$5,341,157)	\$4,289,997	(\$26,152)		L