### Impact of Approved Amendments to the 2021 Recommended Budget

### Voting Mtgs, October 19 and 27 and Special Legislature Mtg on the Tentative Budget, October 29, 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):	\$6,433,710,123	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	\$614,602	(\$26,152)

# All Considered Amendments to the 2021 Recommended Budget Voting Mtgs, October 19 and 27 and Special Legislature Mtg on the Tentative Budget, October 29, 2020

			Rec.							Chng Rec	Proposed		Proposed	Proposed		
			Budget	Department or					Source/	Funding	% Impact	Proposed Impact	Impact on	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
					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				County	withdrawn OTR #64 for Streaming											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		(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											1 1
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,				Books of Tarrel Condition Construction											
	A.Kelles,				Restore Target funding for contract											
_	S.Black,	l	Name	Health	with Community Science Institute (CSI)	22.222		22.222		l	0.050/	22.222			V	10/10/20
5	A.Champion	New	New	Department	for stream monitoring.	28,000		28,000	Target	No	0.05%	28,000	-	-	Yes	10/19/20
		l	Name	County	One-time Funding for Historical					l					٠,	
6	M.Lane M.Lane,	New	New	Historian	Commission projects.	4,400		4,400	One-time	No		-	4,400	-	Yes	10/19/20
	A.Koreman,															
	M.Sigler,				One-time Funding: \$3,000 for each of 5											
	G.Morey,				Rural Libraries and \$5,000 for Finger											
7	D.McKenna	New	Now	Rural Libraries	Lakes Library System.	20,000		20,000	One-time	No			20,000	_	Yes	10/19/20
	D.IVICKETITIA	inew	INCW	iturar Libraries	Lakes Library System.	20,000		20,000	One-time	INO		-	20,000		163	10/19/20
					One-time funding for Finger Lakes											
	R.John;			County	ReUse to expand ReSet program to hire											
8	A.Kelles	New	New	Administration	5-9 previously incarcerated people.	40,000		40,000	One-time	No			40,000	_	Yes	10/19/20
<u> </u>	A.Relies	ivew	1404	Administration	Restore funding for vacant Public	40,000		40,000	One-time	INU		-	40,000		163	10/19/20
					Health Technician position at 35hrs/wk											
				Health	(\$42,127 wages + \$20,971 fringes -											
10	S.Black	New	New	Department	\$15,166 state aid)	63,098	15,166	47,932	Target	No	0.09%	47,932	_	_	Yes	10/19/20
		1,40,40			Restore hours in Environmental Health	03,038	13,100	77,532	Target	110	0.05/0	47,532			1.03	10/13/20
					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) - (\$25,084											
	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	1			<u>'</u>	,	2,200	,	0	1		==,5 .=				-,,

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			Rec. Budget	Department or					Source/	Chng Rec Funding	Proposed % Impact	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
					[WITHDRAWN] One-time funding for											
					discontinued Performance											
					Measurement/Criminal Justice											
				County	Coordinator position in Co. Admin											
12	H.Granison	New	New	Administration	(wages, fringes, longevity).	115,058		115,058	One-time			-	115,058	-	No	10/19/20
				HSC -												
				Community	Target funding for OTR #20 for O.A.R.'s											
14	H.Granison	20	5-14	Agencies	Core Services	24,929		24,929	Target	No	0.05%	24,929	-	-	Yes	10/19/20
					Increase Historian's budget by \$21,046											
					in one-time funding, paid for with											
					\$21,046 in available Rollover, for											
				County	Historical Commission projects that will											
15	M.Lane	New	New	Historian	be completed in 2021.	21,046		21,046	Rollover	No		-	-	21,046	Yes	10/19/20
	A 16-11			Dia 0	One-time funding for a 5-deliverable											
	A.Kelles;			Planning &	Broadband Study with the Southern										.,	
16	D.Klein	New	New	Sustainability	Tier Network (STN) and Fujitsu.	79,440	20,000	59,440	One-time	No		-	59,440	-	Yes	10/19/20
					One-time funding for Tompkins											
	A 1/2			C	Chamber Foundation to develop a											
1	A.Koreman;		Nou	County Administration	Micro-Enterprise Grant Program with	45.000		45.000	0				45.000		Vaa	40/40/20
17	A.Kelles	New	New	Administration	Tompkins County Fund OTR #26 for NACO Memberhsip	15,000		15,000	One-time	No		-	15,000	-	Yes	10/19/20
1	M Dobortson	26	4 120	Legislature	with One-time Funding	2 024		2 024	0				2 024		Vaa	40/40/20
18	M.Robertson	26	4-129	Legislature	One-time funding to contract for a full-	2,031		2,031	One-time	No		-	2,031	-	Yes	10/19/20
	D.Dawson;				time traveling nurse to assist with											
	M.Robertson;			Health	workload in Community Health (unit											
19	S.Black	New	New	Department	4016)	75,000		75,000	Rollover	No		_	_	75,000	Yes	10/19/20
19	D.Dawson;	ivew	IVCVV	Берагинен	1010)	73,000		73,000	Kollovei	INU		-	-	73,000	163	10/19/20
	L.McBean-															
	Clairborne;			County	Remove One-time Funding for											
20	M.Robertson	63	4-28	Administration	Innovation Initiative	(122,198)		(122,198)	Rollover	No		_	_	(122,198)	Yes	10/19/20
20	M.Robertson;	- 03				(122,130)		(122,130)	Konover	110				(122,130)		10/13/20
	D.Dawson;															
	L.McBean-															
	Clairborne;			Planning &												
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
				Human	Restore Target Funding to H.R. Dept's	•										
23	M.Robertson	New	New	Resources	Professional Services line	27,420		27,420	Target	No	0.05%	27,420	-	-	Yes	10/19/20
					Chief Sustainability Officer (3yrs; One-				-							
	D.Dawson;			County	time Funding) [POSTPONED by											
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											
				Contingent	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]											
				l	A.Kelles' friendly amendment [#26]											
1 .	D Mr.:	l		Unallocated	reduced amt. to \$2,262,712 to reflect				l <u>.</u>	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

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			Rec.								Proposed		Proposed	Proposed		
			Budget	•					Source/	Funding		Proposed Impact	Impact on	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
					Apply \$2,817,712 from Fund Balance to											
					zero-out the Levy Increase. [Part 2 of 2]											
					A.Kelles' friendly amendment [#26]											
				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)	Target	No	-4.41%	(2,262,712)		_	No	10/27/20
25	D.RICIII	ivew	1404	Nevenue	Increase sales tax estimate by \$555,000		2,202,712	(2,202,712)	Target	INO	-4.41%	(2,202,712)	-		INU	10/27/20
				Unallocated	[friendly amendment to amendment											
26	A.Kelles	New		Revenue	#25 from D. Klein]		555,000	(555,000)	Target	No	-1.08%	(555,000)	_	_	No	10/27/20
26	A.Kelles	ivew	IVEV	Nevenue	Increase sales tax estimate by \$555,000		555,000	(555,000)	rarget	INO	-1.08%	(555,000)	-		NO	10/27/20
				Unallocated	[part 1 of 3] to reduce levy increase to											
27	M.Lane	New	Now	Revenue	3.33%.		FFF 000	(FFF 000)	Target	No	-1.08%	(555,000)		_	No	10/27/20
27	IVI.Laile	ivew	IVEV	Nevenue	Spend \$550.000 from Fund Balance to		555,000	(555,000)	Target	INO	-1.08%	(555,000)	-		INU	10/27/20
				Unallocated	reduce the Levy Increase [part 2 of 3] to											
27	M.Lane	New	Now	Revenue	reduce levy increase to 3.33%.	550,000		550,000	One-time	No		_	550,000	_	No	10/27/20
2/	IVI.Laile	ivew	IVEV	Nevenue	Apply \$550,000 from Fund Balance to	550,000		550,000	One-time	INO		-	550,000		INU	10/27/20
				Unallocated	reduce the Levy Increase [part 3 of 3] to											
27	M.Lane	New		Revenue	reduce levy increase to 3.33%.		550,000	(550,000)	Target	No	-1.07%	(550,000)		_	No	10/27/20
	IVI.Luiic	INCW	1404	Unallocated	Increase sales tax estimate by \$555,000		330,000	(330,000)	raiget	INO	-1.07/0	(330,000)	_		140	10/27/20
27	A.Kelles	New	New	Revenue	[Part 1 of 3].		555,000	(555,000)	Target	No	-1.08%	(555,000)		_	Yes	10/27/20
	7 tillenes	ivew	1404	Tevenue	[1 411 2 51 5].		333,000	(333,000)	raiget	INO	-1.06/6	(333,000)	_		163	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
	1	IVCVV				1,131,330		1,131,330	One time	140			1,131,330		103	10/2//20
				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
<u> </u>		1		Contingent	, , , , , , , , , , , , , , , , , , , ,		1,101,000	(1)101)000)	ranger	<del> </del>		(2)202)000)				20,27,20
28	D.Klein	New	New		Reduce Contingent Fund [Part 1 of 3]	(1.000.000)		(1,000,000)				_	_	_	No	10/27/20
-		1		Unallocated	Spend from Fund Balance to reduce	(=,===,===,		(=,===,===)								20,21,20
28	D.Klein	New	New	Revenue	Levy Increase [Part 2 of 3].	131,356		131,356				_	_	_	No	10/27/20
-		1		Unallocated	Apply from Fund Balance to reduce											20,21,20
28	D.Klein	New	New	Revenue	Levy Increase [Part 3 of 3].		131,356	(131,356)				_	_	-	No	10/27/20
		+		HSC -	Fund OTR #12 for LawNY Early		- ,	( = ,===,							-	-, , -
				Community	Intervention for Homelessness at											
29	H.Granison	12	5-12	Agencies	\$20,000 (One-time)	20,000		20,000	One-time	No		_	20,000	-	Yes	10/29/20
						\$3,696,596	\$5,753,908	-\$2,057,312				(\$5,341,157)	\$4,309,997	(\$26,152)		
	1											. , , , , , ,				