2014 Tompkins County Budget

							Review Summary		Levy	2.95%	
						1,528,038	381,745	20,044	686,603	439,646	
						Amendments to Recommended					
							Revenue			Net	
OTR #	Page #	Department		Request	Different?	Gross	Recurring	Rollover	Reserves	Local	Change?
1	4-11	Assessment Department	New Public Interface for Assessment Data	25,000	X	5,000	-	-	-	5,000	X
2	4-11	Assessment Department	Additional Temporary Office Staff	15,400		15,400	-	-	15,400	-	
3	4-12	Assessment Department	Succession Planning for Valuation Staff	96,183	X	48,091	-	-	48,091	-	
4	4-26	Board of Elections	Restore Deputy Commissioner back to 40 hours per week	9,080		9,080	-	-	-	9,080	
5	4-40	Contingent Fund	Increase Contingency Account	115,000	X	137,000	-	-	22,000	115,000	X
6	5-8	Cooperative Extension	Cost of Living Adjustment	18,300	X	9,189	-	-	-	9,189	
7	5-8	Cooperative Extension	Share of the cost to the regional Shared Business Network	18,900		18,900	-	-	18,900	-	
8	5-9	Cooperative Extension	Continued development of staff productivity website	24,500		24,500	-	-	24,500	-	
9	4-49	County Administration	Year 3 of plan to restore Deputy County Administrator to full-tim	19,515		19,515	-	-	-	19,515	X
10	4-49	County Administration	Program Analyst through July 2014	45,824		45,824	-	-	45,824	-	
11	4-50	County Administration	Create and comply with a Computer Replacement Schedule	1,500		1,500	-	-	-	1,500	
12	4-58	Coutny Attorney	Update law books and maintain subscription to Westlaw	3,000		3,000	-	-	-	3,000	
13	4-68	County Clerk	Digital Scanning of county records	90,000	X	50,000	-	-	50,000	-	
14	4-74	County Historian	Multi-year Commitment to support Civil War Anniversary Events	2,000		2,000	-	-	2,000	-	
15	4-101	County Office for the Aging	Replacement costs of transmitters for PERS Program	4,400		4,400	-	-	4,400	-	
16	4-123	District Attorney	Reclass the local criminal court ADA to a regular ADA position	26,431		26,431	-	-	-	26,431	
17	4-130	Emergency Response	Communication Center Manager position to reflect re-rating	7,945		7,945	-	-	-	7,945	
18	4-130	Emergency Response	6 months for an Asst Dir. of Emergency Response	40,331		40,331	-	-	40,331	-	
19	4-130	Emergency Response	Quality Assurance position	87,114		87,114	-	-	-	87,114	
20	4-131	Emergency Response	Tower Maintenance	25,000	X	-	-	-	-	-	
21	4-139	Facilities Division	City Sidewalk Assessment	9,100		9,100	-	-	-	9,100	
22	4-139	Facilities Division	Building Modifications/Equipment-Workplace Violence Preventi	50,000		50,000	-	-	50,000	-	
23	5-20	History Center	Cost of Living Adjustment	1,485		1,485	-	-	-	1,485	
24	5-50	History Center	Dir of Archives and Research Services from part-time to full-time	10,036	X	-	-	-	-	-	
25	5-28	Human Services Coalition	To help maintain HSC's operations.	5,044		5,044	-	-	-	5,044	
26	5-28	Human Services Coalition	To fund the staff that develop and execute the HSC Workshops	30,000		30,000	-	-	-	30,000	
27	5-29	Human Services Coalition	Maintenance of effort to support continuing operations.	10,000		10,000	-	-	-	10,000	
28	5-29	Human Services Coalition	Match to support the administrative efforts of Continuum of Car	5,000	X	-	-	-	-	-	
29	5-37	HSC - Agencies	Help Maintain Agency operations	11,568		11,568	-	-	-	11,568	
30	5-37	HSC - Agencies	Help maintain OAR agency operations	2,975		2,975	-	-	-	2,975	
31	5-37	HSC - Agencies	Neighborhood Legal Services funding to target	6,206	X	-	-	-	-	-	
32	5-38	HSC - Agencies	Southside Community Center funding to target	3,239	X	-	-	-	-	-	

OTR #	Page #	Department		Request	Different?	Amendments to Recommended: Gross	Revenue: Recurring	Revenue: Rollover	Revenue: Reserves	Net Local	Change?
33	5-38	HSC - Agencies	Southside Afterschool Program	15,000	X	-	-	-	-	-	
34	5-38	HSC - Agencies	Increase those served by the Samaritian Center	7,500	X	-	-	-	-	-	
35	5-39	HSC - Agencies	Additional resources for food security	5,000		5,000	-	-	5,000	-	X
36	5-39	HSC - Agencies	AmeriCorps positions with Neighborhood Legal Services	10,000		10,000	-	-	-	10,000	
37	5-39	HSC - Agencies	Human Services Coalition Agency Reserve Fund	15,000	X	25,000	-	-	25,000	-	
38	4-275	Mental Health Department	Vehicle Replacement	44,100		44,100	-	-	44,100	-	
39	4-276	Mental Health Department	Computer Replacment and Technology Upgrades	15,600		15,600	-	-	15,600	-	
40	4-277	Mental Health Department	Upgrade Administration Board Room and Conference Room furr	10,120		10,120	-	-	10,120	-	
41	4-301	Personnel Department	Funding for a Personnel Assistant	61,289	X	24,565	-	-	-	24,565	
42	4-311	Planning Department	Bring all planners back to 40 hours per week.	19,321		19,321	-	-	-	19,321	
43	4-311	Planning Department	Update the 2004 Tompkins County Comprehensive Plan	30,000		30,000	-	-	30,000	-	
44	4-312	Planning Department	Energy Program Matching Fund	20,000		20,000	-	-	20,000	-	
45	4-312	Planning Department	DOT Site Feasibility Study	22,000	X		-	-		-	X
46	4-325	Probation and Community Justice	Travel and Training	6,000		6,000	-	-	-	6,000	
47	5-56	Rural Library Services	1.5% increase (COLA)	2,321		2,321	-	-	-	2,321	
48	5-64	Soil & Water Conservation District	Assist and strengthen the District's Agriculture Program	15,000		15,000	-	-	-	15,000	
49	5-70	Tompkins Community Action	Offset losses in Federal Funding	50,337		50,337	-	-	25,337	25,000	X
50	5-80	Tompkins Consolidated Area Transit	Capital Budget for TCAT	110,090		110,090	120,000	-	-	(9,910)	X
51	5-84	Tompkins Cortland Community Colle	3% increase in sponsor share	81,222		81,222	-	-	-	81,222	
52	5-92	Tompkins County Public Library	Maintain current operations	315,000		315,000	-	-	140,000	175,000	
53	4-410	Youth Services Department	Use of rollover for several purposes	20,044		20,044	-	20,044		-	X
54	4-411	Youth Services Department	Programmatic expansion of CCE 4-H Urban Outreach Program	20,000		20,000	-	-	20,000	-	X
55	4-411	Youth Services Department	Programming for the MYSS Rural Youth Services Program	10,217		10,217	-	-	-	10,217	
56	4-412	Youth Services Department	Maintain MYSS	30,000		30,000	-	-	30,000	-	
57	4-413	Youth Services Department	One-to-One Big Brothers Big Sisters Program match expansion	20,893		20,893	-	-	-	20,893	X
58	4-424	Youth Services - Rec Partnership	Slight increase (3%) in funding to the partnership	3,913		3,913	2,709	-	-	1,204	
new	2-18	Unallocated Revenues	Adjustment of Sales Tax based on 3rd Qtr		X	-	259,036	-	-	(259,036)	X
new	5-61	Soil & Water Conservation District	Moving to Bostwick Road, remove rent		X	(36,097)	-	-	-	(36,097)	X
						-	-	-	-	-	
						-	-	-	-	-	

X Difference in what was requested by the department and what County Administration Recommended

X Identifies a Change made by the Expanded Budget Committee to the recommended budget