

**Results of Expanded Budget Committee Voting Meeting
Tuesday, 10/13/2015**

10/14/2015

Running Total: Impact of Approved Amendments				
	<u>2015 Budget</u>	<u>Recommended</u>	<u>Amended Budget</u>	<u>Change</u>
Tax Levy	\$46,195,453	\$46,796,189	\$46,522,177	(\$274,012)
Tax Rate	\$6.86	\$6.75	\$6.71	-\$0.04
County Tax Bill on Median Priced Home	\$1,131.10	\$1,146.73	\$1,140.02	-\$6.71
Change in County Tax Bill vs 2015		\$15.64	\$8.92	-\$6.71
Levy increase vs 2015		1.30%	0.71%	-0.59%
Draw on Reserves		\$1,048,100	\$1,027,750	(\$20,350)
Applied Rollover		\$15,300	\$15,300	

Legislator(s)	OTR	Rec. Budget Page	Department or Agency	Brief Description	Expense	Revenue	Net Local	Duration: Target or Onetime	Chng Duration	% Impact On Levy	Impact on Levy	Impact on Reserves	Approved?
J. Dennis; C. Chock	0	New	Fringe Benefits	Revise unallocated Fringe Benefits amount to recognize savings from pension rate decline to 15.5%	(582,792)		(582,792)	Target	No	-1.26%	(582,792)	-	Yes
M. Sigler; W. Burbank; D. Kiefer	29	4-130	Health Dept	New Community Health Nurse, Early Intervention Program	94,469		94,469	Target	No	0.20%	94,469	-	Yes
C. Chock; D. Kiefer	49	4-238	Planning Dept	Stream Corridor restoration pgm	25,000		25,000	Target	Yes	0.05%	25,000	(25,000)	Yes
M. Robertson	49	4-238	Planning Dept	Make OTR for Stream Corridor Restoration Program a Multi-Year OTR (3yrs)	25,000		25,000	Multi-year	Yes		-	-	No
C. Chock	50	4-238	Planning Dept	Energy Program activities - add \$10K Target Funding	10,000		10,000	Target	No	0.02%	10,000	-	No
M. Robertson; D. Kiefer	50	4-238	Planning Dept	Make OTR for Energy Program Matching Fund a Multi-Year OTR (3yrs)	30,000		30,000	Multi-year	Yes		-	-	No
C. Chock	51	4-238	Planning Dept	Capital Reserve for Natural resources [reduce One-time OTR by \$25,000 to \$25K and move to Capital program]	(25,000)		(25,000)	One-time	No		-	(25,000)	No
M. Robertson	51	4-238	Planning Dept	Make OTR for Capital Reserve Fund for Natural, Scenic, and Recreational Resource Protection a Multi-Year OTR (3yrs)	50,000		50,000	Multi-year	Yes		-	-	Yes
D. Kiefer	51	4-238	Planning Dept	Fund OTR for Capital Reserve Fund for Natural, Scenic, and Recreational Resource Protection with Target dollars	50,000		50,000	Target	Yes	0.11%	50,000	(50,000)	No
C. Chock	52	4-239	Planning Dept	Reinstate Advisory Board support	4,650		4,650	Target	Yes	0.01%	4,650	-	Withdrawn
W. Burbank; D. Kiefer	52	4-239	Planning Dept	EMC UNA, necessary funding to keep first and best UNA Inventory in NY up to date	4,650		4,650	One-time	No		-	4,650	Yes
J. Dennis; C. Chock; W. Burbank	53	5-40	Rural Library Svcs	Funding to allow increase in libraries' staff compensation	14,311		14,311	Target	No	0.03%	14,311	-	Yes
C. Chock; W. Burbank; D. Kiefer	66	5-70	TC Public Library	Add one librarian	88,005		88,005	Target	No	0.19%	88,005	-	No
C. Chock; L. McBean-Clairborne	2	4-9	Assessment Dept	New mass appraisal system, fully fund OTR with one-time money to acquire and install new CAMA System	60,000		60,000	Target	No	0.13%	60,000	-	OTR Withdrawn by Dept
L. McBean-Clairborne	5	5-6	Cooperative Extension	Eliminate all funding under this OTR	(10,000)		(10,000)	One-time	No		-	(10,000)	No

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C. Chock	5	5-6	Cooperative Extension	Staff Training, Add to Joe's partial [increase One-time OTR by \$10,000 to \$20K]	10,000		10,000	One-time	No		-	10,000	No
D. Kiefer	5	5-6	Cooperative Extension	Fully fund OTR for staff training with One-time funds	30,000		30,000	One-time	No		-	30,000	No
L. McBean-Clairborne	11	4-34	Co. Admin.	Increase and fund OTR to support County's Community Outreach initiative	1,400		1,400	Target	No	0.00%	1,400	-	Postponed
C. Chock	11	4-34	Co. Admin.	Community events	500		500	One-time	Yes		-	500	No
G. Morey; W. Burbank; M. Robertson; D. Kiefer; P. Stein	14	4-36	Co. Admin/ Youth Svcs	Additional funding Municipal Youth Services System (AKA: "Rural Youth Program")	75,000		75,000	Target	No	0.16%	75,000	-	Yes
C. Chock; W. Burbank; D. Kiefer; P. Stein	38	5-26	OAR	Jail re-entry position, OAR Case Manager	43,200		43,200	Target	No	0.09%	43,200	-	No
M. Robertson	38	5-26	Contingent Fund	Funding for Re-Entry Program to be developed, approved, and initiated in 2016 with input from CJATI (Target funding for 2 salaries, fringes, other)	200,000		200,000	Target	No	0.43%	200,000	-	No
M. Robertson	38	5-26	Contingent Fund	Funding for Re-Entry Program to be developed, approved, and initiated in 2016 with input from CJATI (One-time funding for equipment, furnishings, etc.)	25,000		25,000	One-time	No		-	25,000	No
M. Lane	38	New	Contingent Fund	Funding set aside for re-entry	100,000		100,000	Target	No	0.22%	100,000	-	Yes