

**Cumulative Results of EBC Voting Meetings
October 13 and 15, 2015**

10/19/2015

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	\$46,762,831	(\$33,358)
Tax Rate	\$6.86	\$6.75	\$6.74	\$0.00
County Tax Bill on Median Priced Home	\$1,131.10	\$1,146.73	\$1,145.92	-\$0.82
Change in County Tax Bill vs 2015		\$15.64	\$14.82	-\$0.82
Levy increase vs 2015		1.30%	1.23%	-0.07%
Draw on Reserves		\$1,048,100	\$1,091,750	\$43,650
Applied Rollover		\$15,300	\$15,300	

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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	10/13/15
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	10/13/15
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	10/13/15
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	10/13/15
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	10/13/15
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	10/13/15
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	10/13/15
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	10/13/15
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	10/13/15
C. Chock	52	4-239	Planning Dept	Reinstate Advisory Board support	4,650		4,650	Target	Yes	0.01%	4,650	-	Withdrawn	10/13/15
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	10/13/15
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	10/13/15
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	10/13/15
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	10/13/15
L. McBean-Clairborne	5	5-6	Cooperative Extension	Eliminate all funding under this OTR	(10,000)		(10,000)	One-time	No		-	(10,000)	No	10/13/15
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	10/13/15
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	10/13/15
C. Chock	11	4-34	Co. Admin.	Community events	500		500	One-time	Yes		-	500	No	10/13/15

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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	10/13/15
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	10/13/15
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	10/13/15
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	10/13/15
M. Lane	38	New	Contingent Fund	Funding set aside for re-entry	100,000		100,000	Target	No	0.22%	100,000	-	Yes	10/13/15
C. Chock; P. Stein	39	5-26	HSC Community Agencies	Food Dist Locally grown foods	4,000		4,000	One-time	No		-	4,000	Yes	10/15/15
D. Kiefer; P. Stein	42	5-20	Human Services Coalition	Fully fund OTR with Target Funding for additional 1% increase to staff salaries	4,101		4,101	Target	No	0.01%	4,101	-	No	10/15/15
J. Dennis	69	4-300	Transportation Planning	Matching funds for Gadabout "New Freedom" prog and restore other funds	17,753		17,753	Target	No	0.04%	17,753	-	Yes	10/15/15
M. Robertson; L. McBean-Clairborne; P. Stein	74	4-334	Youth Svcs - Recreation Partnership	Fully fund OTR with Target funds to provide 3.3% increase to Intermunicipal Recreation Partnership	821		821	Target	No	0.00%	821	-	Yes	10/15/15
J. Dennis	New	New	Co. Atty	Funding for Charter Documents update	5,000		5,000	One-time	No		-	5,000	Yes	10/15/15
J. Dennis	New	New	HSC Community Agencies	Contingent fund for unexpected needs of HSC Community Agencies (Amended by P. Stein from \$15,000)	25,000		25,000	One-time	No		-	25,000	Yes	10/15/15
M. Lane	New	New	Solid Waste	Limit 2016 Annual Fee increase to \$3 (instead of \$4), setting fee at \$55/unit.			-		No		-	-	Yes	10/15/15
J. Dennis; C. Chock	12	4-35	Co. Admin	Amend OTR to set aside in the Contingent Fund money to study or support a study of Stewart & Cass Parks, contingent upon County participation in development of RFP (amended by M. Robertson)	30,000		30,000	One-time	Yes		-	30,000	Yes	10/15/15

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J. Dennis; C. Chock; W. Burbank; D. Kiefer	18	4-72	COFA	Bring Foodnet staff to Living Wage	22,080		22,080	Target	No	0.05%	22,080	-	Yes	10/15/15
D. Kiefer	32	5-16	History Center	Fully fund OTR with Target funds to support Part-Time Bookkeeper position	25,000		25,000	Target	Yes	0.05%	25,000	(25,000)	No	10/15/15
D. Kiefer	47	4-226	Ofc. Human Rights	Zero out the OTR	(2,900)		(2,900)	Target	No	-0.01%	(2,900)	-	No	10/15/15
P. Stein; W. Burbank; D. Kiefer	64	5-62	TCAT	Additional operating support (contingent upon match by other partners)(amended by M. Robertson from \$103,568)	50,000		50,000	Target	No	0.11%	50,000	-	Yes	10/15/15
J. Dennis (advanced by M. Lane as amendment to full OTR)	64	5-62	TCAT	Additional operating support (contingent upon match by other partners)(offered by M. Lane as amendment to \$103,568)	25,000		25,000	Target	No	0.05%	25,000	-	No	10/15/15
J. Dennis	New	New	Highway	Additional funds for Road & Bridge Maint. (amended by G. Morey from \$250,000)	150,000		150,000	Target	No	0.32%	150,000	-	Yes	10/15/15