

2016 Tompkins County Adopted Budget All Adopted Amendments

11/18/2015

No.	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?	Date Considered
1	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
2	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
3	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
8	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
11	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
12	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
19	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
23	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
24	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
26	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
27	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
28	J. Dennis	New	New	Co. Atty	Funding for Charter Documents update	5,000		5,000	One-time	No		-	5,000	Yes	10/15/15
29	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
30	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

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31	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
32	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
35	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
37	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
38	L. McBean-Clairborne	11	4-34	Co. Admin.	Increase and fund OTR to support County's Community Outreach initiative (changed by author from \$1,400)	900		900	Target	No	0.00%	900	-	Yes	10/19/15
44	J. Dennis	New	New	Highway	Amend amount of additional funding for Road & Bridge Maintenance to \$100,000 (down from \$150,000)	(50,000)		(50,000)	Target	No	-0.11%	(50,000)	-	Yes	10/19/15
49	J. Dennis	64	5-62	TCAT	Amend earlier amendment providing additional funding to TCAT by moving the \$50K in support for TCAT from Target to One-Time	(50,000)		(50,000)	Target	Yes	-0.11%	(50,000)	50,000	Yes	11/17/15