

Impact of Approved Amendments to the 2019 Tompkins County Recommended Budget

10/9/2018, 8:27 PM

Expanded Budget Committee (EBC)

First Voting Meeting, Tuesday, October 9, 2018

	2018 Adopted Budget	2019 Recommend.	2019 Amended	Change fr Recommend.
Impact of Approved Amendments				
Tax Levy	\$49,143,124	\$49,843,569	\$49,972,806	\$129,237
Tax Rate	\$6.58	\$6.39	\$6.41	\$0.02
Co. Taxes on Median Priced Home	\$1,171	\$1,183	\$1,186	\$3.07
Change in County Tax Bill vs 2018		\$12.40	\$15.47	\$3.07
Levy increase vs 2018		1.43%	1.69%	0.26%
Assessed tax base: \$7,794,963,686				
Median Home Value: \$185,000		\$2,008,966	\$2,178,862	\$169,896.00
TC Tax Cap for 2019: 9.76%		\$258,380	\$258,380	\$0.00
Draw on Reserves				
Applied Rollover				

Voting Meeting Results - Proposed Amendments Considered

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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	Levy	Reserves
1	HOUSE-KEEPING AMEND.	New	New	Social Services	Increase budget for Homelessness Services	304,888		304,888	Target	No	0.62%	304,888	-	Yes	10/9/18	304,888	-
2	HOUSE-KEEPING AMEND.	New	New	Social Services	Decrease budgeted pass-through amounts for Raise the Age (RTA), based on recent info from NYS ("budget neutral" amendment)	(335,872)	(335,872)	-	Target	No	0.00%	-	-	Yes	10/9/18	-	-
3	HOUSE-KEEPING AMEND.	New	New	Fringes	Reduce unallocated fringe to reflect savings from lower than projected Health Insurance Premium growth (5% instead of 6%)	(101,220)		(101,220)	Target	No	-0.21%	(101,220)	-	Yes	10/9/18	(101,220)	-
4	HOUSE-KEEPING AMEND.	New	New	Fringes	Reduce unallocated fringe to reflect savings from NY State's recent modification of Pension Rates	(94,431)		(94,431)	Target	No	-0.19%	(94,431)	-	Yes	10/9/18	(94,431)	-
5	HOUSE-KEEPING AMEND.	10	5-73	TCPL	Zero-out recommended funding to reflect WITHDRAWAL of Removing Barriers to Access OTR by requesting agency	(40,000)		(40,000)	One-time	No		-	(40,000)	Yes	10/9/18	-	(40,000)
6	HOUSE-KEEPING AMEND.	52	4-234	Sheriff's Office	Zero-out recommended funding to reflect WITHDRAWAL of TST BOCES SRO OTR by requesting agency	(24,093)		(24,093)	One-time	No		-	(24,093)	Yes	10/9/18	-	(24,093)
7	M. Robertson	New	App. C, p.3	Legislature	Move \$900 "Cayuga Lake Watershed Intermunicipal" Membership (and related spending authority) from Legislature to Planning & Sustainability			-	Target	No	0.00%	-	-	Yes	10/9/18	-	-
8	R. John; D. Klein	54	5-19	History Center	Change the existing OTR for the joint bookkeeping position between the History Center and Historic Ithaca, from one time to target and fund it	20,000		20,000	Target	Yes	0.04%	20,000	-	Yes	10/9/18	20,000	-
9	S. Black, A. Champion, A. Koreman, D. Dawson	52	4-234	Sheriff's Office	WITHDRAWN/UNECESSARY - Zero-out recommended funding for TST BOCES School Resource Officer	(24,093)		(24,093)	One-time	No		-	(24,093)	No	10/9/18	-	-

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10	S. Black, A. Kelles, A. Koreman	67	5-40	OAR	Change recommended OTR for Parolee/Housing Case Manager from One-Time to 3 yrs multi-year (amended from "change to Target" funding)	50,000		50,000	Multi-year	Yes		-	50,000	Yes	10/9/18	-	50,000
12	M. Robertson	New	New	Human Services Coalition	3 years (one-time funding), for additional para-professional staffing in LawNY to provide early intervention support services to county residents facing the threat of homelessness	40,000		40,000	Multi-year	No		-	40,000	Yes	10/9/18	-	40,000
18	M. Lane	New	New	TC3	Two years of one-time funding for the TC3 Business Intelligence and Data Analytics Project (reduce to \$80,000 in 2020)	110,000		110,000	Multi-year	No		-	110,000	Yes	10/9/18	-	110,000
19	S. Black	New	New	Office of Human Rights	One-time funding to pay for Conflict Coaching services from CDRC for OHR clients (\$50/hr, est 2 x 1hr sessions/case)	5,000		5,000	One-time	No		-	5,000	Yes	10/9/18	-	5,000
21	D. Klein; A. Champion; A. Kelles	23	4-203	Planning & Sustainability	Fund Advisory Board Priorities OTR--UNA Update by EMC; Plastic Shopping Bag Ban mat'ls by EMC (amended to include: "contingent upon Leg. adoption of ban"); Clean Boating Map by WRC.	13,989		13,989	One-time	No		-	13,989	Yes	10/9/18	-	13,989
22	A. Kelles	6	5-40	OAR	Change funding for College Initiative Upstate from One-time to Target	88,000		88,000	Target	Yes	0.18%	88,000	-	No	10/9/18	-	-
23	A. Kelles	New	New	Human Services Coalition	Succession Support (One-time): \$3,000 to support Director search; \$12,000 for 12 mos. transition support from Kathy Schlather for new director.	15,000		15,000	One-time	No		-	15,000	Yes	10/9/18	-	15,000
						\$27,168	-\$335,872	\$363,040			0.44%	\$217,237	\$145,803			\$129,237	\$169,896