

**Cumulative Impact of Approved Amendments  
to the  
Tompkins County 2017 Recommended Budget  
Expanded Budget Committee  
Third Voting Meeting, Monday, October 17, 2016**

10/17/2016

		<b>Impact of Approved Amendments</b>				
		<u>2016 Budget</u>	<u>Recommended</u>	<u>Amended Budget</u>	<u>Change</u>	
Assessed taxable base as of		<b>Tax Levy</b>	\$46,663,731	\$48,062,035	<b>\$48,029,942</b>	(\$32,093)
10/4/2016:	\$7,251,377,283	<b>Tax Rate</b>	\$6.73	\$6.63	<b>\$6.62</b>	(\$0.00)
		<b>County Tax Bill on Median Priced Home</b>	\$1,143.48	\$1,159.90	<b>\$1,159.12</b>	(\$0.78)
Median Value Home	\$175,000	<b>Change in County Tax Bill vs 2016</b>		\$16.42	<b>\$15.64</b>	(\$0.78)
		<b>Levy increase vs 2016</b>		3.00%	<b>2.93%</b>	<b>-0.07%</b>
Tax Cap for 2017	2.20%	<b>Draw on Reserves</b>		\$1,326,230	<b>\$1,554,605</b>	\$228,375
		<b>Applied Rollover</b>		\$52,331	<b>\$52,331</b>	\$0

# Cumulative Voting Mtg Results - Proposed Amendments Considered

10/17/2016

## Expanded Budget Committee Voting Meetings, October 6, 13, and 17, 2016

Entry #	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	M. Robertson, M. Lane	15	4-41	County Attorney	Support expenses related to CLE Training requirements	1,000		1,000	Target	No	0.00%	1,000	-	Yes	10/6/16
2	D. Kiefer	62	5-62	Tompkins Co. Public Library	Funds for the addition of a Technology Librarian	82,413		82,413	Target	No	0.18%	82,413	-	No	10/6/16
3	D. Kiefer	78	4-274	Weights & Measures	Create a full-time W&M Inspector	44,244		44,244	Target	Yes	0.09%	44,244	-	No	10/6/16
4	L. McBean-Clairborne	1	4-8	Assessment	Increase hours of Admin. Assist. Level 1 from 35 to 40	5,691		5,691	Target	No	0.01%	5,691	-	Yes	10/6/16
5	L. McBean-Clairborne, C. Chock, M. Lane	5	4-20	Board of Elections	Increase Election Inspector (poll worker) pay from \$10/hr to \$12/hr.	8,430		8,430	Target	No	0.02%	8,430	-	Yes	10/6/16
6	L. McBean-Clairborne	51	5-32	Opportunities, Alternatives, and Resources (OAR)	Fund OAR's College Initiative Program with one-time monies	70,000		70,000	One-time	Yes		-	70,000	Yes	10/6/16
7	C. Chock; M. Robertson	59	4-209	Planning Department	Implementation of Energy "Navigator" program (from Energy & ED Task Force Recommendations) (three years)	50,000		50,000	Multi-year	Yes		-	50,000	Yes	10/6/16
8	C. Chock, M. Lane	62	5-62	Tompkins Co. Public Library	Fund addition of a Technology Librarian at half-time level	41,207		41,207	Target	No	0.09%	41,207	-	Yes	10/6/16
9	C. Chock, M. Lane, A. Kelles, G. Morey	19	4-67	Co. Office for the Aging (COFA)	Maintain living wage standard at Foodnet (at revised amount from Lisa Holmes due to additional state funding available)	10,043		10,043	Target	No	0.02%	10,043	-	Yes	10/6/16
10	C. Chock, A. Kelles	51	5-32	Opportunities, Alternatives, and Resources (OAR)	Fund OAR's College Initiative Program (for two years) at \$70,000	70,000		70,000	Multi-year	Yes		-	70,000	No	10/6/16
11	C. Chock	48	4-238	Sheriff's Office - Jail	Funding to cover increases in cost of Inmate Medicine (Mandate)	8,000		8,000	Target	No	0.02%	8,000	-	No	10/6/16
12	C. Chock	83	4-291	Youth Services	Additional agency funding for expansion of new Outing Program	10,000		10,000	One-time	Yes		-	10,000	Yes	10/6/16
14	C. Chock	74	4-248	Dept of Social Services (DSS)	Fund added cost to purchase electric vs. gas-powered vehicles (three years)	8,375		8,375	Multi-year	Yes		-	8,375	Yes	10/6/16
15	C. Chock, A. Kelles, G. Morey	82	4-290	Youth Services	Fund 2% increase for agencies funded by Youth Services	12,859		12,859	Target	No	0.03%	12,859	-	Yes	10/6/16
22	A. Kelles	80	4-298	Youth Svcs - Recreation Partnership	Fund Recreation Partnership's request for a 5.9% increase (additional 3.9% over built-in 2% agency increase)	10,244	7,683	2,561	Target	No	0.01%	2,561	-	Yes	10/6/16

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13	C. Chock, D. McKenna, A. Kelles	8	5-6	Cornell Cooperative Extension	Salary Adjustments for 4 positions (to retain Exempt Status under FLSA)	7,924		7,924	Target	No	0.02%	7,924	-	Yes	10/13/16
16	C. Chock	61	4-117	Health Department	Fund addition of 1/2 FTE Sanitarian in Environmental Health Division (EHD)	29,421		29,421	Target	No	0.06%	29,421	-	Yes	10/13/16
17	P. Stein	New	New	Sheriff's Office	Funding for Part-Time Sheriff's Deputy to manage the body camera system for the County and, as a shared service, for the City of Ithaca (and potentially villages who may purchase body cams in the future.)	44,796		44,796	Target	No	0.10%	44,796	-	Yes	10/13/16
20	M. Robertson	New	New	Dept of Social Services (DSS)	Additional funding to the Child Development Council to further their mission	10,000		10,000	One-time	No		-	10,000	Yes	10/13/16
23	G. Morey	10	5-7	Cornell Cooperative Extension	Increase (from \$16K to \$20K) for Ag & Farmland Proection Plan (1/2 FTE for Ag Educator)	4,000		4,000	Target	No	0.01%	4,000	-	Yes	10/13/16
24	G. Morey	79	4-279	Workforce Development Board	Increase contract with TC Youth Services to provide program monitoring and technical assistance	14,688		14,688	Target	No	0.03%	14,688	-	Yes	10/13/16
25	D. Klein	62	5-62	Tompkins Co. Public Library	Appropriate additional target funding to support Technology Librarian position at Full-Time level	41,207		41,207	Target	No	0.09%	41,207	-	No	10/13/16
26	A. Kelles	41	4-237	Sheriff - Jail	Fund addition of two Corrections Officers (amended to one additional C.O.)	57,636		57,636	Target	No	0.12%	57,636	-	Yes	10/13/16
18	D. McKenna	75	5-41	Soil & Water Conservation	Support 35% of a staff salary formerly paid by NY State Grant funds	30,000		30,000	Target	No	0.06%	30,000	-	Yes	10/17/16
19	M. Robertson	New	New	Contingent Fund	Targeted Planning Dept. projects to implement Housing Strategy	30,000		30,000	One-time	No		-	30,000	Yes	10/17/16
21	M. Robertson, L. McBean-Clairborne	New	New	Contingent Fund	Set aside funding for development and implementation of a plan, which Human Svcs. Coalition would prepare and bring to Health & Human Services Committee, for transitional housing for homeless, re-entry, and/or recovery (three years)	50,000		50,000	Multi-year	No		-	50,000	Yes	10/17/16
27	J. Dennis, M. Robertson	New	New	Contingent Fund	Reduce contingent fund target budget	(230,000)		(230,000)	Target	No	-0.49%	(230,000)	-	Yes	10/17/16
28	J. Dennis	21	4-86	Emergency Response	Build Administrative Assistant position back to Full-Time	27,651		27,651	Target	No	0.06%	27,651	-	Yes	10/17/16
29	D. Kiefer	62	5-62	Tompkins Co. Public Library	Increase funding for Technology Librarian to Full-Time	41,207		41,207	Target	No	0.09%	41,207	-	No	10/17/16
30	J. Dennis	New	New	Unallocated Revenue	Increase sales tax revenue estimate		100,000	(100,000)	Target	No	-0.21%	(100,000)	-	Yes	10/17/16