

Impact of Approved Amendments to the Tompkins County 2017 Recommended Budget
Expanded Budget Committee
First Voting Meeting, Thursday, October 6, 2016

10/6/2016

| | | <u>2016 Budget</u> | <u>Recommended</u> | <u>Amended Budget</u> | <u>Change</u> | |
|-----------------------------|-----------------|---|--------------------|-----------------------|---------------------|--------------|
| Assessed taxable base as of | | Tax Levy | \$46,663,731 | \$48,062,035 | \$48,143,826 | \$81,791 |
| 10/4/2016: | \$7,251,377,283 | Tax Rate | \$6.73 | \$6.63 | \$6.64 | \$0.01 |
| | | County Tax Bill on Median Value Home | \$1,143.48 | \$1,159.90 | \$1,161.87 | \$1.97 |
| Median Value Home | \$175,000 | Change in County Tax Bill vs 2016 | | \$16.42 | \$18.39 | \$1.97 |
| | | Levy increase vs 2016 | | 3.00% | 3.17% | 0.18% |
| Tax Cap for 2017 | 2.20% | Draw on Reserves | | \$1,326,230 | \$1,464,605 | \$138,375 |
| | | Applied Rollover | | \$52,331 | \$52,331 | \$0 |

Voting Meeting Results - Proposed Amendments Considered

10/6/2016

Expanded Budget Committee

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| No. | Received | 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? |
|-----|-----------|---|-------|------------------|--|---|---------|---------|-----------|-----------------------------|---------------|------------------|----------------|--------------------|-----------|
| 1 | 9/27/2016 | 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 |
| 2 | 9/30/2016 | 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 |
| 3 | 10/5/2016 | 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 |
| 4 | 9/30/2016 | 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 |
| 5 | 10/4/2016 | 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 |
| 6 | 10/4/2016 | 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 |
| 7 | 10/4/2016 | 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 |
| 8 | 10/5/2016 | 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 |
| 9 | 10/5/2016 | 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 | 10/5/2016 | 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 |
| 11 | 10/5/2016 | 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 |
| 12 | 10/5/2016 | 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 |
| 14 | 10/5/2016 | 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 |
| 15 | 10/5/2016 | 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 |
| 20 | 10/5/2016 | 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 |