

# Impact of All Considered Amendments

10/17/2018, 4:46 PM

to the

## 2019 Recommended Budget

Expanded Budget Committee Voting Meetings, October 9, 10, 15, and Legislature Meeting, October 16, 2018

		2018	2019	2019	Change fr
		Adopted	Recommend.	Amended	Recommend.
<u>Impact of Approved Amendments</u>		Budget			
Tax Levy		\$49,143,124	\$49,843,569	\$49,898,306	\$54,737
Tax Rate		\$6.58	\$6.40	\$6.40	\$0.01
Co. Taxes on Median Priced Home		\$1,171	\$1,183	\$1,184	\$1.30
Change in County Tax Bill vs 2018			\$12.60	\$13.90	\$1.30
Assessed tax base (revised 10/11/2018): \$7,793,658,072			Levy increase vs 2018	1.43%	1.54%
Median Home Value: \$185,000			Draw on Reserves	\$2,008,966	\$2,593,862
TC Tax Cap for 2019: 9.76%			Applied Rollover	\$258,380	\$258,380
					\$0.00

# Results for All Considered Amendments

10/17/2018, 8:15 PM

to the

## 2019 Recommended Budget

Expanded Budget Committee Voting Meetings, October 9, 10, 15, and Legislature Meeting, October 16, 2018

No.	Legislator(s)	OTR #	Rec. Budget Page	Department or Agency	Brief Description	Expense	Revenue	Net Local	Duration: Target or Onetime	Chng Duration	Proposed % Impact On Levy	Proposed Impact on Levy	Proposed Impact on Reserves	Approved by EBC?	Date Considered	Approved Levy Impact	Approved Reserves Impact
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	<b>WITHDRAWN AS UNECESSARY</b> - Zero-out recommended funding for TST BOCES School Resource Officer	(24,093)		(24,093)	One-time	No		-	(24,093)	No	10/9/18	-	-
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	50,000		50,000	Multi-year	Yes		-	50,000	Yes	10/9/18	-	50,000

# Results for All Considered Amendments

10/17/2018, 8:15 PM

to the

## 2019 Recommended Budget

Expanded Budget Committee Voting Meetings, October 9, 10, 15, and Legislature Meeting, October 16, 2018

No.	Legislator(s)	OTR #	Rec. Budget Page	Department or Agency	Brief Description	Expense	Revenue	Net Local	Duration: Target or Onetime	Chng Duration	Proposed % Impact On Levy	Proposed Impact on Levy	Proposed Impact on Reserves	Approved by EBC?	Date Considered	Approved Levy Impact	Approved Reserves Impact
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 (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
14	M. Sigler	New	New	County Admin	One-time funding to be distributed to Towns of Ithaca, Lansing, Groton, Newfield, Enfield, Ulysses, Danby, Caroline, and Dryden based on population of those towns and earmarked for their town parks, inclusive of any village parks to acquire, develop, and enhance public parks directly or through contracts with non-profits	23,000		23,000	One-time	No		-	23,000	No	10/10/18	-	-
15	M. Robertson; A. Kelles	31	4-169	Legislature	Additional Target funding for Legislature Travel and Training for Legislators to attend conferences such as NYSAC (bring OTR total to \$5,000)	2,500		2,500	Target	No	0.01%	2,500	-	Yes	10/10/18	2,500	-

# Results for All Considered Amendments

10/17/2018, 8:15 PM

to the

## 2019 Recommended Budget

Expanded Budget Committee Voting Meetings, October 9, 10, 15, and Legislature Meeting, October 16, 2018

No.	Legislator(s)	OTR #	Rec. Budget Page	Department or Agency	Brief Description	Expense	Revenue	Net Local	Duration: Target or Onetime	Chng Duration	Proposed % Impact On Levy	Proposed Impact on Levy	Proposed Impact on Reserves	Approved by EBC?	Date Considered	Approved Levy Impact	Approved Reserves Impact
16	M. Lane	New	New	County Historian	Two years (One-time) additional funding each added to County Historian budget to be available for recommendations from the Historical Commission.	5,000		5,000	Multi-year	No		-	5,000	Yes	10/10/18	-	5,000
17	M. Lane	New	New	Contingent Fund	One-time fund to be available for a traffic study focused on Route 13 from Dryden Village to Warren Road	200,000		200,000	One-time	No		-	200,000	Yes	10/10/18	-	200,000
20	M. Robertson; D. Klein; A. Kelles	New	New	TCAT	Increase in Target funding for partner share contribution to TCAT	73,000		73,000	Target	No	0.15%	73,000	-	Yes	10/10/18	73,000	-
27	M. Robertson	New	New	Office of Human Rights	One-time funding for contract with CNY Fair Housing for Affirmatively Furthering Fair Housing program	8,000		8,000	One-time	No		-	8,000	Yes	10/10/18	-	8,000
28	R. John	New	New	Contingent Fund	Place funding for position of Resource Coordinator for Mental Health Court in Contingent Fund pending details from MH and progress on MH Court (amended from \$35K)	50,000		50,000	One-time	No		-	50,000	Yes	10/10/18	-	50,000
11	M. Robertson	New	New	County Admin	Contribute funds to TC Chamber's "Live in Ithaca" Project aimed at area workforce recruitment.	10,000		10,000	One-time	No		-	10,000	Yes	10/15/18	-	10,000
13	H. Granison; D. Klein	New	New	Human Services Coalition	<b>WITHDRAWN</b> - Expenditure to buy discounted TCAT bus passes for clients of various human services agencies in Tompkins County to be distributed by staff of the Human Services Coalition.	10,000		10,000	One-time	No		-	10,000		10/15/18	-	-
24	A. Champion	41	5-9	CCETC	Multi-year (3yr) one-time funding for Operations Effectiveness Manager position (\$30,000 in 2019 & 2020, \$15,000 in 2021), funding conditional upon filling position	30,000		30,000	Multi-year	No		-	30,000	Yes	10/15/18	-	30,000
25	A. Champion	New	New	CCETC	One-time funding for Strategic Plan redesign	15,000		15,000	One-time	No		-	15,000	No	10/15/18	-	-
26	S. Black, D. Dawson	42	5-9	CCETC	<b>WITHDRAWN</b> - Remove recommended funding for 4-H Acres Upgrades & Repairs	(96,000)		(96,000)	One-time	No		-	(96,000)		10/15/18	-	-

# Results for All Considered Amendments

10/17/2018, 8:15 PM

to the

## 2019 Recommended Budget

Expanded Budget Committee Voting Meetings, October 9, 10, 15, and Legislature Meeting, October 16, 2018

No.	Legislator(s)	OTR #	Rec. Budget Page	Department or Agency	Brief Description	Expense	Revenue	Net Local	Duration: Target or Onetime	Chng Duration	Proposed % Impact On Levy	Proposed Impact on Levy	Proposed Impact on Reserves	Approved by EBC?	Date Considered	Approved Levy Impact	Approved Reserves Impact
29	D. McKenna, A. Kelles	New	New	CCETC	One-time funding for space expansion project for CCE using shipping containers to increase storage and classroom space <b>(modified by Amendment #32 below, on 10/16/18)</b>	62,000		62,000	One-time	No		-		Yes	10/15/18	-	-
30	M. Sigler	New	New	Planning & Sustainability	One-time funding of \$50,000 for a "Park Fund" to be administered by the Department of Planning and Sustainability. Each Town and Village in Tompkins County may apply for one grant of up to \$5,000 from this Park Fund for infrastructure planning/improvements to its publicly managed or supported parks. (Amended to remove STPB)	50,000		50,000	One-time	No		-	50,000	Yes	10/15/18	-	50,000
31	D. Klein	New	New	Unallocated Revenue	Increase sales tax revenue estimate by \$150,000	(150,000)		(150,000)	Target	No	-0.31%	(150,000)	-	Yes	10/15/18	(150,000)	-
32	M. Robertson	New	New	Contingent Fund	Move one-time funding for CCE space expansion project using shipping containers to Contingent Fund pending receipt of full documentation and price.	62,000		62,000	One-time	No		-	62,000	Yes	10/16/18	-	62,000
						<b>\$381,668</b>	<b>-\$335,872</b>	<b>\$717,540</b>			<b>0.29%</b>	<b>\$142,737</b>	<b>\$512,803</b>			<b>\$54,737</b>	<b>\$584,896</b>