

Impact of Approved Amendments to the 2020 Recommended Budget

First Voting Meeting, Thursday, October 3, 2019

		2019	2020	2020	Change fr	
		Adopted	Recommend	Amended	Recommend.	
		Budget				
		Impact of Approved Amendments				
<u>Previous Assessed Value</u>	<u>Amt Change</u>	Tax Levy	\$49,898,306	\$51,276,199	\$51,451,805	\$175,606
7,779,114,682	(342,714,904)	Tax Rate	\$6.41	\$6.31	\$6.34	\$0.02
		Co. Taxes on Median Priced Home	\$1,187	\$1,200	\$1,204	\$4.11
		Change in County Tax Bill vs 2019		\$12.88	\$16.99	\$4.11
Assessed tax base (revised 11/2/2018):	\$8,121,829,586	Levy increase vs 2019		2.76%	3.11%	0.35%
Median Home Value:	\$190,000	Draw on Reserves		\$1,804,628	\$1,864,328	\$59,700
TC Tax Cap for 2019:	5.41%	Applied Rollover		\$112,766	\$112,766	\$0.00

Amendments to the 2020 Recommended Budget

Considered First Voting Meeting, Thursday, October 3, 2019

No.	Legislator(s)	OTR #	Rec. Budget Page	Department or Agency	Brief Description	Expense	Revenue	Net Local	Source: Target or Onetime	Chng Rec Funding Source	Proposed % Impact On Levy	Proposed Impact on Levy	Proposed Impact on Reserves	Approved by EBC?	Date Considered	Approved Levy Impact	Approved Reserves Impact
0.5	House-keeping	76	4-190	Social Services	HOUSEKEEPING AMENDMENT - remove funding for OTR #76 for HSB Security Risk Assessment - approved by Leg. as Contingent Fund Request 10-1-2019	(8,300)		(8,300)	One-time	No		-	(8,300)	Yes	10/3/19	-	(8,300)
1	M.Sigler; A.Koreman	New	New	Planning & Sustainability	Fund Parks Grants program for villages, towns, and City (<--friendly amendment) again with \$50,000, preference should be given to those not receiving funding in 2019 (<--friendly amendment)	50,000		50,000	One-time	No		-	50,000	Yes	10/3/19	-	50,000
2	D.Dawson; A.Kelles; D.Koreman; D.Mckenna; A.Champion; M.Lane	52	5-26	Soil & Water	Fund OTR #52 for Water Resource Engineer	130,000		130,000	Target	No	0.26%	130,000	-	Yes	10/3/19	130,000	-
3	A.Kelles; A.Champion	54	5-26	Soil & Water	Fund OTR #54 for Ag Conservation Tech/Outreach Coordinator	35,000		35,000	Target	No	0.07%	35,000	-	No	10/3/19	-	-
4	A.Champion, L.McBean-Clairborne	New	New	Legislature	Admin through Community Arts Partnership (CAP), to support the work of TC Poet Laureate in serving and enhancing the community. (Friendly amendment to strike "Stipend" from description; then amended from 3 yrs to 1 yr, with request to CAP to request STPB funds in subsequent years.)	3,000		3,000	One-time	No		-	3,000	Yes	10/3/19	-	3,000
5	A.Champion; S.Black	New	New	TCPL	Support TCPL's Jail Outreach program--staff implementation of the program--workshops, book clubs, other literary pursuits--staff development, and expanding the program's collection.	5,000		5,000	One-time	No		-	5,000	Yes	10/3/19	-	5,000
6	G.Morey	New	New	Contingent Fund	Ongoing Support for the Van for CCE's Rural Youth Services program (+10% Admin.) (Amended to Contingent Fund from Youth Services.)	6,116		6,116	Target	No	0.01%	6,116	-	Yes	10/3/19	6,116	-
7	G.Morey	New	New	Youth Services	Salary Adjustments (10% increase) for Rural Youth Managers in Towns and Villages (+10% Admin)	39,490		39,490	Target	No	0.08%	39,490	-	Yes	10/3/19	39,490	-
15	A.Champion	75	4-129	Legislature	Remove funding for OTR #75 for NACO membership	(2,300)		(2,300)	One-time	No		-	(2,300)	No	10/3/19	-	-
19	D.Klein, A.Koreman, A.Kelles, A.Champion	27	4-153	Planning & Sustainability	Fund OTR #27 for Advisory Board Priorities (One-time)	10,000		10,000	One-time	No		-	10,000	Yes	10/3/19	-	10,000
25	M.Sigler	82	4-28	County Admin	WITHDRAWN - NO VOTE - Remove funding from OTR #82 for Chief Equity and Diversity Officer	(133,406)		(133,406)	Multi-year	No		-	(133,406)	No	10/3/19	-	-
						\$134,600	\$0	\$134,600				\$210,606	(\$76,006)			\$175,606	\$59,700