

**Expanded Budget Committee - Proposed Amendments Received To-date**  
**For First Voting Meeting, Tuesday October 10, 2017**

10/10/2017, 1:04 PM

Amend. No.	Date Received	Legislator(s)	OTR No.	Rec. Budget Page	Department or Agency	Brief Description	Expense	Revenue	Net Local	Duration/ Source	Chng Orig Duration	% Impact On Levy	\$ Impact on Levy	\$ Impact on Reserves	\$ Impact on Contingent
1	9/29/2017	J.Dennis, M.Sigler	New	New	Jail	Cover anticipated cost of 2018 Board-outs (with variance gone) (Year 1 of 3)	300,000		300,000	One-time	No		-	300,000	-
2	10/2/2017	J.Dennis, D.Kiefer, G.Morey, W.Burbank, M.Robertson, M.Sigler, L.McBean-Claiborne	25	4-77	District Atty	Funding for 1 new Local Criminal Court ADA position (not two)	97,513		97,513	Target from Contingent	No		-	-	97,513
3	10/2/2017	J.Dennis, D.Kiefer, G.Morey, W.Burbank	7	4-26	Contingent Fund	Funding for potential organizational change in County Admin	142,777		142,777	Target from Contingent	No		-	-	142,777
4	10/5/2017	C.Chock, D.Kiefer, W.Burbank	69	4-204	Planning & Sustainability	CSI Stream Monitoring (Target Increase)	2,750		2,750	Target from Contingent	No		-	-	2,750
5	10/5/2017	C.Chock	91	5-74	TCPL	Fund Youth Services Librarian at 20hrs/wk level	43,524		43,524	Target from Contingent	No		-	-	43,524
6	10/5/2017	C.Chock, W.Burbank	8	4-26	Contingent Fund	Ongoing Parks Planning with City of Ithaca	10,000		10,000	One-time	No		-	10,000	-
7	10/5/2017	C.Chock, D.Klein, G.Morey, W.Burbank	24	4-65	COFA	Increase hourly rates for home care subcontractors	20,000		20,000	Target from Contingent	No		-	-	20,000
8	10/5/2017	C.Chock, D.Kiefer, W.Burbank	68	4-204	Planning & Sustainability	Fund Unique Natural Area (UNA) update by Environ. Mgt Council	5,000		5,000	One-time	No		-	5,000	-
9	10/5/2017	C.Chock, D.Kiefer, G.Morey	98	4-285	Youth Services	2% COLA for Youth Svcs Contracted Agencies	13,117		13,117	Target from Contingent	No		-	-	13,117
10	10/6/2017	M.Robertson	New	New	Planning & Sustainability	Fund new Capital Reserve for Housing from Unassigned General Fund Reserves	3,000,000		3,000,000	One-time	No		-	3,000,000	-
11	10/6/2017	C.Chock, D.Klein, G.Morey, W.Burbank	50	4-144	Information Technology Services	Restore funding for Travel/Training that was repurposed to balance budget	8,000		8,000	Target from Contingent	No		-	-	8,000

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12	10/6/2017	A.Kelles	New	New	LawNY	Multi-year, one-time support of 50% of salary & benefits for full-time staff atty to serve low-income residents with legal barriers to employment	25,000		25,000	Multi-year	No		-	25,000	-
13	10/6/2017	G.Morey	102	4-286	Youth Services	Funding for "Achieving Youth Results" Mini-Grants program	20,000		20,000	Target from Contingent	No		-	-	20,000
14	10/6/2017	D.Klein, G.Morey, W.Burbank	1	4-8	Assessment	Fund new Real Property Tax Appraiser position	89,061		89,061	Target from Contingent	No		-	-	89,061
15	10/6/2017	D.Klein, G.Morey, W.Burbank, L.McBean-Clairborne	21	4-33	County Admin	Funding for Leg. Chambers AV System maintenance	14,000		14,000	Target from Contingent	No		-	-	14,000
16	10/6/2017	D.Klein, G.Morey	38	4-133	Human Resources	Increase Training Program funding and make Target	80,000		80,000	Target from Contingent	No		-	-	80,000
17	10/6/2017	D.Klein, G.Morey, L.McBean-Clairborne	39	4-133	Human Resources	Increase funding for Outside Labor Counsel	24,000		24,000	One-time	No		-	24,000	-
18	10/6/2017	D.Klein, G.Morey, W.Burbank	51	4-144	Information Technology Services	Fund Security Awareness Training and Software	4,000		4,000	One-time	No		-	4,000	-
18	10/6/2017	D.Klein, G.Morey, W.Burbank	51	4-144	Information Technology Services	Fund Security Awareness Training and Software	6,000		6,000	Target from Contingent	No		-	-	6,000
19	10/6/2017	D.Klein, G.Morey, W.Burbank	52	4-144	Information Technology Services	Funding for Annual Security Audit	15,000		15,000	Target from Contingent	No		-	-	15,000
20	10/6/2017	D.Klein	53	4-144	Information Technology Services	Funding to Pilot new Project Assistant Position	7,700		7,700	One-time	No		-	7,700	-
21	10/6/2017	D.Klein, G.Morey	74	4-235	Sheriff's Office	Fund Initial Issue for P.T. Deputies	5,200		5,200	Target from Contingent	No		-	-	5,200
22	10/6/2017	D.Klein, G.Morey	75	4-235	Sheriff's Office	Fund Portable Radio Replacement Schedule	14,500		14,500	Target from Contingent	No		-	-	14,500
23	10/6/2017	D.Klein, G.Morey	76	4-235	Sheriff's Office	Fund Patrol Rifles Replacement Schedule	3,400		3,400	Target from Contingent	No		-	-	3,400

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24	10/6/2017	D.Klein, G.Morey	77	4-235	Sheriff's Office	Fund ongoing service contract for Offender Watch Sex Offender Registry	7,000		7,000	Target from Contingent	No		-	-	7,000
25	10/6/2017	D.Klein, L.McBean-Clairborne	89	5-66	TCAT	Make \$50,000 in annual support Target	50,000		50,000	Target from Contingent	No		-	-	50,000
26	10/6/2017	D.Klein	90	5-74	TCPL	Fund TCPL's Maintenance of Effort needs to cover increased costs	23,000		23,000	Target from Contingent	No		-	-	23,000
27	10/8/2017	D.Kiefer, M.Robertson, M.Sigler	18	4-32	County Admin	Fund of Criminal Justice Coord. position (3 year multi-year)	107,235		107,235	Multi-year	Yes		-	107,235	-
28	10/8/2017	D.Kiefer, W.Burbank	91	5-74	TCPL	Fund requested 30hr/wk Youth Services Librarian position	65,286		65,286	Target from Contingent	No		-	-	65,286
29	10/9/2017	G.Morey	9	4-26	Contingent Fund	Funding to Mitigate Risk and Uncertainty	150,000		150,000	Target from Contingent	No		-	-	150,000
30	10/9/2017	G.Morey	26	4-83	Emergency Response	Partial funding for TCCOG EMS Task Force OTR	25,000		25,000	One-time	No		-	25,000	-
31	10/9/2017	G.Morey	36	4-132	Human Resources	Fund Employee Reward and Recognition Program	15,000		15,000	Target from Contingent	No		-	-	15,000
32	10/9/2017	G.Morey, M.Robertson	64	4-203	Planning & Sustainability	Fund creation of Senior Planner position for Housing	93,627		93,627	Target from Contingent	No		-	-	93,627
32	10/9/2017	G.Morey, M.Robertson	64	4-203	Planning & Sustainability	Fund creation of Senior Planner position for Housing	3,600		3,600	Rollover	No		-	-	-
33	10/9/2017	G.Morey, W.Burbank, M.Robertson, M.Sigler	70	4-214	Probation Dept	Fund additional Sr. Probation Officer for Drug Court and EM	107,657		107,657	Target from Contingent	No		-	-	107,657
34	10/9/2017	G.Morey	73	4-235	Sheriff's Office	Fund annual contribution to Critical Incident and Negotiating Team	12,000		12,000	Target from Contingent	No		-	-	12,000
35	10/9/2017	G.Morey, W.Burbank	79	4-241	Jail	Fund annual Initial Issue for new P.T. Corrections Officers	3,966		3,966	Target from Contingent	No		-	-	3,966
36	10/9/2017	G.Morey, W.Burbank, M.Robertson, M.Sigler	80	4-241	Jail	Fund addition of second full-time Registered Professional Jail Nurse	88,647		88,647	Target from Contingent	No		-	-	88,647
37	10/9/2017	G.Morey	100	4-285	Youth Services	Provide ongoing funding for Youth Worker Training Program	10,000		10,000	Target from Contingent	No		-	-	10,000
38	10/9/2017	W.Burbank	11	5-6	Cornell Cooperative Extension	Partial funding for Operations Manager Position	30,000		30,000	Target from Contingent	No		-	-	30,000

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38	10/9/2017	W.Burbank	11	5-6	Cornell Cooperative Extension	Partial funding for Operations Manager Position	30,000		30,000	One-time	No		-	30,000	-
39	10/9/2017	W.Burbank	18	4-32	County Admin	Fund implementation of Criminal Justice Coordinator position (12-18 mo. position)	107,235		107,235	One-time	No		-	107,235	-
40	10/9/2017	W.Burbank, M.Robertson, M.Sigler	81	4-251	Social Services	Fund STEHP Program expansion	42,000		42,000	One-time	No		-	42,000	-
41	10/9/2017	W.Burbank, L.McBean-Clairborne	45	5-20	HSC - Community Agencies	Provide local match for restoring state funding to CDRC	16,157		16,157	Target from Contingent	No		-	-	16,157
42	10/9/2017	W.Burbank, M.Robertson, M.Sigler	59	4-184	Mental Health	Funding to expand Mental Health Staff for Jail Services	171,381		171,381	Target from Contingent	No		-	-	171,381
43	10/9/2017	W.Burbank, M.Robertson	61	5-39	OAR	Fund part-time support staff at Endeavor House	6,000		6,000	One-time	No		-	6,000	-
44	10/9/2017	W.Burbank	62	5-39	OAR	Provide Target funding for College Initiative Upstate	84,000		84,000	Target from Contingent	No		-	-	84,000
45	10/9/2017	M.Robertson	20	4-33	County Admin	Fund Sequential Intercept Mapping Project	22,000		22,000	One-time	No		-	22,000	-
46	10/9/2017	M.Robertson	62	5-39	OAR	Provide One-time funding for College Initiative Upstate	84,000		84,000	One-time	Yes		-	84,000	-
47	10/9/2017	M.Robertson, M.Sigler	49	5-34	Human Services Coalition	Fund making Continuum of Care Coordinator full-time	20,000		20,000	Target from Contingent	No		-	-	20,000
48	10/10/2017	L.McBean-Clairborne	32	4-132	Human Resources	Add part-time position	34,680		34,680	Target from Contingent	No		-	-	34,680
49	10/10/2017	L.McBean-Clairborne	37	4-133	Human Resources	Funding to establish centralized pool of funds for recruitment expenses (two-year, multi-year)	15,000		15,000	Multi-year	Yes		-	15,000	-
50	10/10/2017	L.McBean-Clairborne	36	4-132	Human Resources	Fund Employee Reward and Recognition Program (One-time)	15,000		15,000	One-time	Yes		-	15,000	-
							<b>\$5,390,013</b>	<b>\$0</b>	<b>\$5,390,013</b>			<b>0.00%</b>	<b>\$0</b>	<b>\$3,829,170</b>	<b>\$1,557,243</b>