

All Approved Amendments to the 2020 Recommended Budget

Expanded Budget Committee

Voting Meetings - October 3 and 7, 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	-
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	-
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
8	A. Kelles, M. Robertson	50	5-21	Contingent Fund	Three years of One-time Funding for OTR #50 for Continuum of Care Landlord Liaison and move OTR to Contingent Fund	50,000		50,000	Multi-year	No		-	50,000	Yes	10/7/19	-	50,000
9	A. Kelles	44	5-16	HSC	One-time funding for OTR #44 for Endeavor House Case Management	18,000		18,000	One-time	No		-	18,000	Yes	10/7/19	-	18,000

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11	S. Black; H. Granison	New	New	Contingent Fund	\$25,000 in One-time Funding for Ithaca's LEAD program (friendly amendment to put \$25K in Contingent (instead of Co Admin), until City presents a plan including funding.)	25,000		25,000	One-time	No		-	25,000	Yes	10/7/19	-	25,000
13	D. McKenna, M. Lane, D. Klein, A. Kelles, M. Robertson, A. Koreman	61	5-8	Cooperative Extension	Fund OTR #61 for Urban Outreach Program "Bridge" Funding	18,000		18,000	One-time	No		-	18,000	Yes	10/7/19	-	18,000
14	D. McKenna, D. Klein, A. Kelles, D. Dawson, A. Koreman	64	5-9	Cooperative Extension	Fund OTR #64 for CCE Coordinated Food System Planning (2 yrs)	20,000		20,000	Multi-year	No		-	20,000	Yes	10/7/19	-	20,000
18	D. Dawson	53	4-62	District Attorney	Change funding for Additional Confidential Investigator in OTR #53 from Target to 3-years of One-time funds	83,702		83,702	Multi-year	Yes	0.17%	(83,702)	83,702	Yes	10/7/19	(83,702)	83,702
22	A. Kelles, S. Black, A. Koreman, M. Robertson	39	5-17	HSC	Fund OTR #39 for CoC Efforts to End Homelessness (Target) (Amended from Target to 3 yrs of one-time)	50,000		50,000	Multi-year	No		-	50,000	Yes	10/7/19	-	50,000
27	D. Klein	New	New	Unallocated Revenue	Increase Sales Tax estimate by \$76,000 and Legal Settlements by \$24,000 to reduce property tax levy		100,000	(100,000)	Target	No	-0.20%	(100,000)	-	Yes	10/7/19	(100,000)	-
						\$500,008	\$100,000	\$400,008				(\$8,096)	\$324,402			-\$8,096	\$324,402