

**Submitted Amendments to the 2016 Recommended Budget
For Consideration on Thursday
October 15, 2015**

| 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 |
|--|-----|------------------|----------------------|--|---------|---------|-----------|-----------------------------|---------------|------------------|----------------|--------------------|
| J. Dennis; C. Chock | 12 | 4-35 | Co. Admin | Support for City Waterfront Parks | 30,000 | | 30,000 | One-time | Yes | | - | 30,000 |
| L. McBean-Clairborne | 12 | 4-35 | Co. Admin. | Reduce OTR to \$15,000 in One-time and redirect to fund a Parks Study (none for operating/programming) | 15,000 | | 15,000 | One-time | Yes | | - | 15,000 |
| J. Dennis; C. Chock; W. Burbank; D. Kiefer | 18 | 4-72 | COFA | Bring Foodnet staff to Living Wage | 22,080 | | 22,080 | Target | No | 0.05% | 22,080 | - |
| D. Kiefer | 32 | 5-16 | History Center | Fully fund OTR with Target funds to support Part-Time Bookkeeper position | 25,000 | | 25,000 | Target | Yes | 0.05% | 25,000 | (25,000) |
| L. McBean-Clairborne | 47 | 4-226 | Ofc. Human Rights | Reduce OTR for Travel & Training by \$900 | (900) | | (900) | Target | No | 0.00% | (900) | - |
| D. Kiefer | 47 | 4-226 | Ofc. Human Rights | Zero out the OTR | (2,900) | | (2,900) | Target | No | -0.01% | (2,900) | - |
| P. Stein; W. Burbank; D. Kiefer | 64 | 5-62 | TCAT | Additional operating support (contingent upon match by other partners) | 103,568 | | 103,568 | Target | No | 0.22% | 103,568 | - |
| J. Dennis | 64 | 5-62 | TCAT | Additional operating support (contingent upon match by other partners) | 25,000 | | 25,000 | Target | No | 0.05% | 25,000 | - |
| L. McBean-Clairborne | 64 | 5-62 | TCAT | Partially fund OTR with \$75,000 increase in Target monies for County's partner share | 75,000 | | 75,000 | Target | No | 0.16% | 75,000 | - |
| J. Dennis | New | New | Highway | Additional funds for Road & Bridge Maint. | 250,000 | | 250,000 | Target | No | 0.54% | 250,000 | - |