

Expanded Budget Committee - Proposed Amendments Received To-date
For Second Voting Meeting, Thursday, October 12, 2017

10/12/2017, 10:17 AM

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
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	-
13	10/6/2017	G.Morey, A.Kelles	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, A.Kelles	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, A.Kelles	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, A.Kelles	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, A.Kelles	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, A.Kelles	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, A.Kelles	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
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, A.Kelles	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
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	-
32	10/9/2017	G.Morey, M.Robertson, A.Kelles	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, A.Kelles	64	4-203	Planning & Sustainability	Fund creation of Senior Planner position for Housing	3,600		3,600	Rollover	No		-	-	-
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, A.Kelles	79	4-241	Jail	Fund annual Initial Issue for new P.T. Corrections Officers	3,966		3,966	Target from Contingent	No		-	-	3,966
37	10/9/2017	G.Morey, A.Kelles	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, A.Kelles, D.McKenna	11	5-6	Cornell Cooperative Extension	Partial funding for Operations Manager Position	30,000		30,000	Target from Contingent	No		-	-	30,000
38	10/9/2017	W.Burbank, A.Kelles, D.McKenna	11	5-6	Cornell Cooperative Extension	Partial funding for Operations Manager Position	30,000		30,000	One-time	No		-	30,000	-
40	10/9/2017	W.Burbank, M.Robertson, M.Sigler, A.Kelles	81	4-251	Social Services	Fund STEHP Program expansion	42,000		42,000	One-time	No		-	42,000	-

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41	10/9/2017	W.Burbank, L.McBean-Clairborne, A.Kelles	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
47	10/9/2017	M.Robertson, M.Sigler, A.Kelles	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, A.Kelles	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	-
51	10/10/2017	M.Robertson, A.Kelles	96	4-273	Workforce Dev Board	Funding to add part-time Administrative Coordinator position	41,398	41,398	-	Target from Contingent	No		-	-	-
51	10/10/2017	M.Robertson, A.Kelles	54	4-153	Interfund Distribution	Addition in Contribution to Community Development (CD-Fund) to fund WDB OTR #96	41,398		41,398	Target from Contingent	No		-	-	41,398
52	10/10/2017	M.Robertson, A.Kelles	97	4-278	Workforce NY Career Center	Fund increased local share of rent for the One-Stop Career Center	30,000	30,000	-	Target from Contingent	No		-	-	-
52	10/10/2017	M.Robertson, A.Kelles	55	4-153	Interfund Distribution	Addition in Contribution to Community Development (CD-Fund) to fund Career Center OTR #97	30,000		30,000	Target from Contingent	No		-	-	30,000
53	10/11/2017	A.Kelles	19	4-33	County Admin	Fund Public Administration Fellowship Prog., 2 fellows over 3 years, 18 mos each (Year 1 of 3)	103,061		103,061	Multi-year	No		-	103,061	-
54	10/12/2017	D.Klein, D.McKenna	12	5-6	Cornell Cooperative Extension	Fund restoration of Agricultural Prog Leader to full-time	16,000		16,000	Target from Contingent	No		-	-	16,000
							\$4,140,748	\$71,398	\$4,069,350			0.00%	\$0	\$3,265,761	\$799,989

NOTE: Shading highlights items that should be considered together in pairs. Pairs are indicated by same Amendment Numbers.