

All Considered Amendments to the 2021 Recommended Budget

10/29/2020, 6:27 PM

Voting Mtgs, October 19 and 27 and Special Legislature Mtg on the Tentative Budget, October 29, 2020

No.	Legislator(s)	OTR #	Rec. Budget Page	Department or Agency	Brief Description	Expense	Revenue	Net Local	Source/Duration	Chng Rec Funding Source	Proposed % Impact On Levy	Proposed Impact on Levy	Proposed Impact on Reserves	Proposed Use of Rollover	Approved by EBC?	Date Considered
1	D.Dawson	New	2-25	Unallocated Revenue	HOUSEKEEPING AMENDMENT: Reduce Room Tax estimate in Unallocated Revenue by \$712 to true-up to Mid-Sept Room Tax estimate.		(712)	712	Target	No	0.00%	712	-	-	Yes	10/19/20
2	D.Dawson	62	4-12	Assigned Counsel	HOUSEKEEPING AMENDMENT: Correction to reduce wages line to \$15,815 and fringes line to \$7,873.	(36,474)		(36,474)	Target	No	-0.07%	(36,474)	-	-	Yes	10/19/20
3	D.Dawson	64	4-29	County Administration	BROADCAST/STREAMING HOUSEKEEPING AMENDMENT (Part 1): Back out One-time funding for <u>withdrawn</u> OTR #64 for Streaming Technology & Operations (-\$20K net).	(50,000)	(30,000)	(20,000)	One-time	No		-	(20,000)	-	Yes	10/19/20
3	D.Dawson	64	4-29	County Administration	BROADCAST/STREAMING HOUSEKEEPING AMENDMENT (Part 2): Restore Target funding for CCE Contract for Legislature Broadcast & Recording (\$31,018)	31,018		31,018	Target	No	0.06%	31,018	-	-	Yes	10/19/20
4	A.Kelles; H.Granison; S.Black; D.Dawson; D.Klein	81	4-30	County Administration	Restore funding for the Community Outreach Worker (COW) Program.	60,000		60,000	Target	No	0.12%	60,000	-	-	Yes	10/19/20
5	A.Koreman, D.Dawson, A.Kelles, S.Black, A.Champion	New	New	Health Department	Restore Target funding for contract with Community Science Institute (CSI) for stream monitoring.	28,000		28,000	Target	No	0.05%	28,000	-	-	Yes	10/19/20
6	M.Lane	New	New	County Historian	One-time Funding for Historical Commission projects.	4,400		4,400	One-time	No		-	4,400	-	Yes	10/19/20
7	M.Lane, A.Koreman, M.Sigler, G.Morey, D.McKenna	New	New	Rural Libraries	One-time Funding: \$3,000 for each of 5 Rural Libraries and \$5,000 for Finger Lakes Library System.	20,000		20,000	One-time	No		-	20,000	-	Yes	10/19/20
8	R.John; A.Kelles	New	New	County Administration	One-time funding for Finger Lakes ReUse to expand ReSet program to hire 5-9 previously incarcerated people.	40,000		40,000	One-time	No		-	40,000	-	Yes	10/19/20
10	S.Black	New	New	Health Department	Restore funding for vacant Public Health Technician position at 35hrs/wk (\$42,127 wages + \$20,971 fringes - \$15,166 state aid)	63,098	15,166	47,932	Target	No	0.09%	47,932	-	-	Yes	10/19/20
11	S.Black; D.Dawson; L.McBean-Clairborne	New	New	Health Department	Restore hours in Environmental Health Unit: Director (35 to 40hrs/wk); Sr. PH Sanitarian (35 to 37.5hrs/wk); PH Sanitarian (35 to 37.5hrs/wk) - (\$25,084 wages + \$12,487 fringes - \$9,030 state aid)	37,571	9,030	28,541	Target	No	0.06%	28,541	-	-	Yes	10/19/20

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12	H.Granison	New	New	County Administration	[WITHDRAWN] One-time funding for discontinued Performance Measurement/Criminal Justice Coordinator position in Co. Admin (wages, fringes, longevity).	115,058		115,058	One-time			-	115,058	-	No	10/19/20
14	H.Granison	20	5-14	HSC - Community Agencies	Target funding for OTR #20 for O.A.R.'s Core Services	24,929		24,929	Target	No	0.05%	24,929	-	-	Yes	10/19/20
15	M.Lane	New	New	County Historian	Increase Historian's budget by \$21,046 in one-time funding, paid for with \$21,046 in available Rollover, for Historical Commission projects that will be completed in 2021.	21,046		21,046	Rollover	No		-	-	21,046	Yes	10/19/20
16	A.Kelles; D.Klein	New	New	Planning & Sustainability	One-time funding for a 5-deliverable Broadband Study with the Southern Tier Network (STN) and Fujitsu.	79,440	20,000	59,440	One-time	No		-	59,440	-	Yes	10/19/20
17	A.Koremán; A.Kelles	New	New	County Administration	One-time funding for Tompkins Chamber Foundation to develop a Micro-Enterprise Grant Program with Tompkins County	15,000		15,000	One-time	No		-	15,000	-	Yes	10/19/20
18	M.Robertson	26	4-129	Legislature	Fund OTR #26 for NACO Membership with One-time Funding	2,031		2,031	One-time	No		-	2,031	-	Yes	10/19/20
19	D.Dawson; M.Robertson; S.Black	New	New	Health Department	One-time funding to contract for a full-time traveling nurse to assist with workload in Community Health (unit 4016)	75,000		75,000	Rollover	No		-	-	75,000	Yes	10/19/20
20	D.Dawson; L.McBean-Clairborne; M.Robertson	63	4-28	County Administration	Remove One-time Funding for Innovation Initiative	(122,198)		(122,198)	Rollover	No		-	-	(122,198)	Yes	10/19/20
21	M.Robertson; D.Dawson; L.McBean-Clairborne; A.Kelles	New	New	Planning & Sustainability	Restore Target funding for staff	50,833		50,833	Target	No	0.10%	50,833	-	-	Yes	10/19/20
23	M.Robertson	New	New	Human Resources	Restore Target Funding to H.R. Dept's Professional Services line	27,420		27,420	Target	No	0.05%	27,420	-	-	Yes	10/19/20
9	D.Dawson; M.Robertson	New	New	County Administration	Chief Sustainability Officer (3yrs; One-time Funding) [POSTPONED by amendment to 10/27/20 EBC mtg.]	110,000		110,000	Multi-year	No		-	110,000	-	Yes	10/27/20
24	A.Kelles	81	4-30	Contingent Fund	Increase funding for OTR#81 for the COW Program by \$5,000 in Target Funding to match contract for \$65K. [Amended to Contingent Fund]	5,000		5,000	Target	No	0.01%	5,000	-	-	Yes	10/27/20
25	D.Klein	New	New	Unallocated Revenue	Spend \$2,817,712 from Fund Balance to zero-out the Levy Increase. [Part 1 of 2] A.Kelles' friendly amendment [#26] reduced amt. to \$2,262,712 to reflect impact of increase in sales tax estimate.	2,262,712		2,262,712	One-time	No		-	2,262,712	-	No	10/27/20

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25	D.Klein	New	New	Unallocated Revenue	Apply \$2,817,712 from Fund Balance to zero-out the Levy Increase. [Part 2 of 2] A.Kelles' friendly amendment [#26] reduced amt. to \$2,262,712 to reflect impact of increase in sales tax estimate.		2,262,712	(2,262,712)	Target	No	-4.41%	(2,262,712)	-	-	No	10/27/20
26	A.Kelles	New	New	Unallocated Revenue	Increase sales tax estimate by \$555,000 [friendly amendment to amendment #25 from D. Klein]		555,000	(555,000)	Target	No	-1.08%	(555,000)	-	-	No	10/27/20
27	M.Lane	New	New	Unallocated Revenue	Increase sales tax estimate by \$555,000 [part 1 of 3] to reduce levy increase to 3.33%.		555,000	(555,000)	Target	No	-1.08%	(555,000)	-	-	No	10/27/20
27	M.Lane	New	New	Unallocated Revenue	Spend \$550,000 from Fund Balance to reduce the Levy Increase [part 2 of 3] to reduce levy increase to 3.33%.	550,000		550,000	One-time	No		-	550,000	-	No	10/27/20
27	M.Lane	New	New	Unallocated Revenue	Apply \$550,000 from Fund Balance to reduce the Levy Increase [part 3 of 3] to reduce levy increase to 3.33%.		550,000	(550,000)	Target	No	-1.07%	(550,000)	-	-	No	10/27/20
27	A.Kelles	New	New	Unallocated Revenue	Increase sales tax estimate by \$555,000 [Part 1 of 3].		555,000	(555,000)	Target	No	-1.08%	(555,000)	-	-	Yes	10/27/20
27	A.Kelles	New	New	Unallocated Revenue	Spend \$1,131,356 from Fund Balance to reduce the Levy Increase [Part 2 of 3].	1,131,356		1,131,356	One-time	No		-	1,131,356	-	Yes	10/27/20
27	A.Kelles	New	New	Unallocated Revenue	Apply \$1,131,356 from Fund Balance to reduce the Levy Increase [Part 3 of 3].		1,131,356	(1,131,356)	Target	No	-2.21%	(1,131,356)	-	-	Yes	10/27/20
28	D.Klein	New	New	Contingent Fund	Reduce Contingent Fund [Part 1 of 3]	(1,000,000)		(1,000,000)				-	-	-	No	10/27/20
28	D.Klein	New	New	Unallocated Revenue	Spend from Fund Balance to reduce Levy Increase [Part 2 of 3].	131,356		131,356				-	-	-	No	10/27/20
28	D.Klein	New	New	Unallocated Revenue	Apply from Fund Balance to reduce Levy Increase [Part 3 of 3].		131,356	(131,356)				-	-	-	No	10/27/20
29	H.Granison	12	5-12	HSC - Community Agencies	Fund OTR #12 for LawNY Early Intervention for Homelessness at \$20,000 (One-time)	20,000		20,000	One-time	No		-	20,000	-	Yes	10/29/20
						\$3,696,596	\$5,753,908	-\$2,057,312				(\$5,341,157)	\$4,309,997	(\$26,152)		