

Expanded Budget Committee Changes to the 2012 Tentative Budget

Sponsor	OTR Number	Page Number	Department	Is this an addition, restoration, reduction, removal or funding source change?	Impact on Levy	Is this paid with one-time revenue (including rollover) or "target" funds	Amount	Brief Description of Item
Robertson/Kiefer	121	3-387	DSS	Restoration	0.10%	Target	41,526	Restores Friendship Center
Keifer	new		COFA	Addition	0.00%	One-time	20,135	Completely covered with rollover
Robertson	106	4-37	HSC - Agencies	Restoration	0.04%	Target	15,000	Fully fund OTR
Kiefer	125	3-440	Wgts & Measures	Restoration	0.02%	Target	9,753	Restores 40 hour schedule
Administration	new	3-360	DSS	Reduction	-0.57%	Target	230,980	Final medicaid payment moved to 2013
Shinagawa/Dennis	new	2-35	Capital Program	Removal	-0.13%	Target	50,960	CoG - First payment will be in 2013
Shinagawa/Dennis	new	2-35	Capital Program	Removal	-0.24%	Target	96,000	CJC - First payment will be in 2013
Shinagawa/Dennis	new	2-35	Capital Program	Funding source change	-0.62%	One-time	250,000	Location change is one-time
Shinagawa/Dennis	new	2-35	Capital Program	Funding source change	-0.18%	One-time	75,000	Planning study is one-time
Robertson/Kiefer/Pro	120	3-370	DSS	Restoration	0.16%	Target	64,362	1/3 of COPS program not in rec. budget
Kiefer	114	3-328	Planning	Restoration	0.06%	Target	25,250	stream monitoring
Kiefer	93	4-3	SPCA	Restoration	0.01%	Target	2,602	Spay 75 more feral cats
Kiefer	101	3-138	Facilities	Restoration	0.04%	Target	15,910	Johnson Controls Measurement
Dennis	new	3-371	DSS	Reduction of Rollover	-0.11%	Target	43,000	Reduce Rollover to lower tax levy