



CITY OF ITHACA Common Council – 2021 Budget Meeting

Wednesday, October 14, 2020 6:00 p.m.
Meeting will be held on Zoom and livestreamed at bit.ly/2AWrkvg

Chair: Deb Mohlenhoff

AGENDA

1. Call to order
2. Public Hearing (pre-register at www.cityofithaca.org/427/City-Budget)
People wishing to speak at the public hearing must pre-register the morning of the meeting. Please see details in the supplemental notes, below.
3. Review of Budget Process
4. Council Budget Questions and Proposed Modifications
5. Department Review (order to be determined)
 - Fire Department
 - Police Department
 - Public Information and Technology
6. Adjourn

Next meeting: Wednesday, October 15, 2020

If you have a disability that will require special arrangements to be made in order for you to fully participate in the meeting, please contact the City Controller's Office at 607-274-6576 at least 48 hours before the meeting.

Budget Meetings Supplemental Notes

City of Ithaca • 2021 Budget Process

Wednesday, October 14, 2020 – 6:00 p.m.

- **Begin meeting with a Public Hearing**

This needs a motion, a second, and a vote to open, and then again to close

PUBLIC HEARING PROCESS VIA ZOOM:

Registration for the public hearing will open at 9:00 am on the same day of each Public Hearing.

Up to 80 people can register to speak. Registration will close at 3:00 pm in order to allow time to calculate how long each person will be allowed to speak. If you register, you will be emailed the Zoom link later that day. Use that link to sign in and enter the Zoom waiting room. You will be moved into the meeting for your allotted time in the order that you were registered to speak. You must be present in the waiting room when it is your turn to speak or you will forfeit your time. You can use video or telephone to participate.

Meeting Agenda

- **Review the Budget Process, Meetings, Timeline, and “The List”**

Quick review of the process and meeting schedule

THE LIST: Some of the departments will have submitted requests above the Mayor’s Budget (RAMBs)—which will go on “The List.” Any suggestions that Council members have for modification will also go on The List. Council will not vote to put items on the list. Voting for each of the items will occur at the end of the process and will be moved and seconded as amendments to a motion to approve the Mayor’s Budget, which will need to be made first. If an item on The List does not receive a motion with a second, then it will not be considered.

- **Example Modifications to The List—the Excel Sheet**

The Chief of Staff will keep The List and will share with us electronically after each meeting. The spreadsheet has a calculator function so that Council can see the impact on the tax rate if added items are funded through property taxes.

- **Council Questions on the Overall Budget—GENERAL QUESTIONS**

There will be an opportunity for Council members to ask questions on the tax cap, tax rate, overall budget, and other questions that can be answered by the Mayor, Controller, and Chief of Staff.

- **Council Proposes Items to Add/Subtract to the Budget**

Council will add to The List specific things that members are interested in adding/subtracting from the budget and will make a list of questions and other items for which Council wants more detailed information.

Council will assign each of these to an appropriate date for discussion, which will give Department Heads a chance to prepare materials if needed.

Questions for each department will be compiled by the Chief of Staff and will be sent out in a separate document.

- **Department Budget Reviews**

- Ithaca Police Department
- Ithaca Fire Department
- Public Information and Technology

PLEASE NOTE: Departments will attend on their assigned nights; however, they will not come with prepared presentations to Council unless they are requesting additional funds through a RAMB or they are answering questions submitted to them ahead of time. Council will have received from each department a budget narrative summarizing their reaction to the Mayor’s Budget and any issues they’d like Council to be aware of. Council also will have received copies of any RAMBs submitted by the departments.

Thursday, October 15, 2020 – 6:00 p.m.

- **Department Budget Reviews**

- Engineering
- Streets & Facilities
- Parking
- The Commons
- Water & Sewer
- Solid Waste
- Sidewalks
- Stormwater
- IAWWTF
- TCAT**

**NOTE: TCAT will not attend the budget meeting unless there are specific questions from Council or a RAMB from TCAT.

Thursday, October 22, 2020 – 6:00 p.m.

- **Department Budget Reviews**

- Ithaca Youth Bureau
- GIAC
- Planning, Building, and Economic Development
- Community Services (TCAD, Human Services Coalition, Community Science Institute, and Southside Community Center)

**NOTE: while welcome to attend, these organizations are not expected to attend the budget meeting and will not be invited to the table to address Council unless there are specific questions from Council or a RAMB has been submitted from an organization. Southside is planning to attend this meeting to review their request.

Wednesday, October 28, 2020 – CA at 5:30 p.m. - Budget Meeting at 6:00 p.m.

- **Brief City Administration Committee immediately prior to budget meeting at 5:30 p.m.**
- **Department Budget Reviews**

- Human Resources
- Attorney's Office
- Finance (Chamberlain/Controller)
- Mayor and Council
- Capital Projects

- **Ranking of The List (as time permits) – NEW THIS YEAR**

Before we consider moving the budget, we will take a straw poll. Each Council member will choose their top two priority modifications to the budget. We will then reorder The List to reflect these priorities.

- **Possible motion to adopt the 2021 budget (as time permits)**

“I move we adopt the proposed budget for 2021.” This allows us to discuss the budget and propose amendments. The final vote to approve the budget will not take place until after all the amendments are made and voted on, so even if there are aspects of the Mayor's Budget that you would like to change, it's OK to move and second it.

If this motion is made today, then at the end of today's meeting Council will need a motion and a second to postpone adoption of the budget until the next meeting (Motion to Postpone to a Certain Time), and that motion must be voted on. “I move we postpone adoption of the proposed budget for 2021 until our next meeting on October 29th.” When the next meeting begins, the motion to adopt the budget will automatically be before us, and Council will not need to move it again or to take it from the table.

- **Possible review of The List (as time permits)**

See explanation of this process below.

Thursday, October 29, 2020 – 6:00 p.m.

- **Begin meeting with a Public Hearing**

This needs a motion, a second, and a vote to open, and then again to close

PUBLIC HEARING PROCESS VIA ZOOM:

Registration for the public hearing will open at 9:00 am on the same day of each Public Hearing.

See previous Public Hearing for details.

- **Motion to adopt the 2021 Budget (if not made last meeting)**

If adoption of the budget was moved and seconded on October 28, there is no need to move and second it again. If it was not, then the motion to adopt the proposed budget for 2021 needs to be made now. (See explanation above.)

- **Review of The List and Amendments to the 2021 Budget**

Each item on The List is a possible amendment to the Mayor's budget.

In order to officially amend the budget, an item must be moved, seconded, and then voted on.

If an item does not receive a motion with a second, then it will not be considered.

****In this tough budget year, please think seriously about seconding something just for additional discussion. Please second only if you intend to support it with your vote.****

Discussion on the item will occur only after the amendment is seconded.

When a Council member moves an item, they must also propose a suggested source of funds (e.g. increase property taxes, lower expenses elsewhere in the budget, use the fund balance).

FOR EXAMPLE: A Council member moves adding a Personal Chef to cook meals for Council members during meetings, at a salary of \$45,000 including benefits, and the funds will come from the fund balance.

When we have run through all the items on The List, Council members can suggest additional items—or can suggest the same items with different characteristics.

FOR EXAMPLE: The Personal Chef fails to get a second, so a different Council member can move it with a salary of \$25,000.

- **Vote to Adopt the 2021 Budget**

Once all the amendments have been made, Council can vote on the budget. (It will have already been moved and seconded prior to the amendments, so no need to do that again.)

Goal for tonight

Get through the entire List and vote on all amendments to the budget.

Take a vote to move the budget for adoption at the November 4th Council meeting.

If this happens

Adoption of the budget, including the Sidewalk Improvement District resolution, will be added to the November 4th Council agenda for a final vote.

If this does not happen

Council will meet on November 12th at 6pm to finalize the budget.