



Onondaga County Legislature

DEBORAH L. MATURO
Clerk

J. RYAN MCMAHON, II
Chairman

KATHERINE FRENCH
Deputy Clerk

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September 30, 2014

The Ways and Means Committee of the Onondaga County Legislature submits the enclosed amendments to the County Executive's 2015 Tentative Annual Operating Budget to the Clerk of the Legislature.

In addition, there are copies of the minutes, reflecting the individual members of the Committee approval, objections and comments recorded with the Clerk of the Legislature.

The enclosed report is respectfully submitted as required by the Onondaga County Charter and Code (see attached).

REPORT SUBMITTED BY THE WAYS AND MEANS COMMITTEE
PROPOSED 2015 BUDGET

MEMBERS OF THE WAYS AND MEANS COMMITTEE

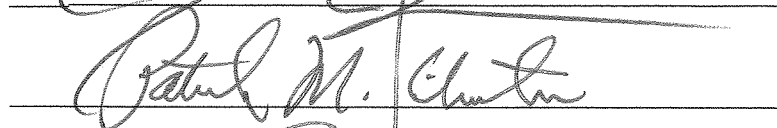
DAVID H. KNAPP
Chairman




CASEY E. JORDAN
Vice Chairman



PATRICK M. KILMARTIN



LINDA R. ERVIN



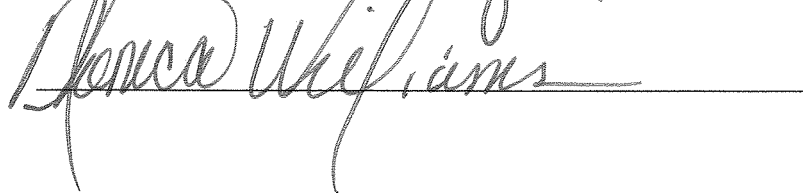
BRIAN F. MAY



KEVIN A. HOLMQUIST



MONICA WILLIAMS



The signing of this report does not indicate approval of the report or any part thereof:

Voting Affirmative:	<u>7</u>
Voting Negative:	<u>0</u>
Abstaining:	<u>0</u>
Absent:	<u>0</u>

Your Ways and Means Committee respectfully reports that it has carefully reviewed the Tentative Budget for the fiscal year 2015, the Capital Program and the Budget Message as presented to the County Legislature by the County Executive, pursuant to the provisions of Article VI of the Onondaga County Charter; that your Committee has held several meetings with respect thereto, examined the various appropriations recommended by the County Executive and believe that the Proposed Budget as submitted to the Legislature will be adequate for the needs of Onondaga County for the ensuing fiscal year, with, however, the following exceptions and recommendations which are herewith proposed, to wit:

		DECREASE	INCREASE
1) 01 - AUTHORIZED AGENCIES – FINANCIAL			
	<u>APPROPRIATIONS:</u>		
	Decrease A659410 CNY Arts (formerly CRC)	(50,000)	
	Increase A659450 Syracuse Area Landmark Theater	50,000	
	Decrease A659410 CNY Arts (formerly CRC)	(275,000)	
	Increase A666500 Contingent Account	275,000	
	(NOTE: <i>Symphoria</i>)		
	Increase A659980 Syracuse Jazzfest	75,000	
	Decrease A659870 Leadership Greater Syracuse	(15,000)	
	Increase Rec. Appropriations	60,000	
	<u>REVENUES:</u>		
	Increase A590005 Non Real Prop Tax Items	75,000	
	Increase Rec. Revenues	75,000	
	Net Local Share		(\$15,000)
2) 02 - AUTHORIZED AGENCIES HUMAN SERVICES			
	<u>APPROPRIATIONS:</u>		
	Decrease A658010 Hiscock Leg Aid Bur - Civil	(8,275)	
	Decrease A658020 Hiscock Leg Aid Bur/Fam/Par/Ap	(64,743)	
	Decrease Rec. Appropriations	(73,018)	
	Net Local Share		(\$73,018)
3) 03 - AUTHORIZED AGENCIES PHYSICAL SERVICES			
	<u>APPROPRIATIONS:</u>		
	Increase A659710 Cooperative Extension Assn	20,000	
	(NOTE: <i>4H Program</i>)		
	Increase Rec. Appropriations	20,000	
	Net Local Share		\$20,000

4) 05-10 - FACILITIES MANAGEMENT

APPROPRIATIONS:

Create 1 Grounds Supervisor, Gr. 11 (51,144 - 56,605)	
Decrease A693000 Supplies & Materials	(25,000)
Decrease A694100 All Other Expenses	(105,440)
Decrease A674600 Prov for Cap Projects, Capital	(100,000)
Decrease Rec. Appropriations	(230,440)

REVENUES:

Decrease A590060 Interdepartmental Revenue	(220,070)
Decrease Rec. Revenues	(220,070)

Net Local Share **(\$10,370)**

5) 15 - CORRECTIONS DEPARTMENT

APPROPRIATIONS:

Abolish Line 18, 23 Correction Officer, Gr. 8 (40,985 - 45,316)	
Decrease A674600 Prov for Cap Projects, Capital	(100,000)
Decrease A694950 Interdepartmental Charges (IT)	(87,116)
Decrease Rec. Appropriations	(187,116)

Net Local Share **(\$187,116)**

6) 23-65-15 - COUNTY GENERAL OTHER ITEMS

APPROPRIATIONS:

Decrease A695700 Contractual Expenses Non-Govt	(25,000)
Decrease A695700 Contractual Expenses Non-Govt	(585,000)
Increase A666500 Contingent Account	350,000

(NOTE: CVB)

Decrease A668720 Transfer to Grant Expenditures	(500,000)
Increase A666500 Contingent Account	500,000

(NOTE: Landbank)

Decrease Rec. Appropriations	(260,000)
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REVENUES:

Decrease A590005 Non Real Prop Tax Items	(260,000)
Decrease Rec. Revenues	(260,000)

Net Local Share **\$0**

7) 23-65-18 - ONCENTER REVENUE FUND

APPROPRIATIONS:

Decrease A694950 Interdepartmental Chgs (Facilities)	(220,070)
Decrease Rec. Appropriations	(220,070)

REVENUES:

Decrease A590005 Non Real Prop Tax Items	(220,070)
Decrease Rec.Revenues	(220,070)

Net Local Share **\$0**

8) 25 - COUNTY LEGISLATURE

APPROPRIATIONS:

Increase A666500 Contingent Account <i>(NOTE: Tourism Incentive)</i>	235,000
Increase A666500 Contingent Account <i>(NOTE: Tourism Incentive)</i>	25,000
Increase A666500 Contingent Account <i>(NOTE: Tourism Incentive)</i>	35,000
Increase A666500 Contingent Account <i>(NOTE: Onondaga County Volunteer Firemans Association)</i>	15,000
Increase Rec. Appropriations	310,000

REVENUES:

Increase A590005 Non Real Prop Tax Items	295,000
Increase Rec. Revenues	295,000

Net Local Share **\$15,000**

9) 27 - INFORMATION TECHNOLOGY

APPROPRIATIONS:

Decrease A693000 Supplies & Materials	(175,000)	
Abolish Line 11, 1 Applic Proj Lead, Gr. 34 (68,786 - 91,187)		
Create Line 11, 1 Applic Proj Lead, Gr. 35 (75,402 - 99,958)		
Abolish Line 6, 1 Data Proc Bus Manag, Gr. 31 (52,250 - 69,266)		
Abolish Line 17, 2 Programmer 2, Gr. 12 (54,463 - 60,293)		
Abolish Line 19, 1 Network Coordinator, Gr. 10 (47,843 - 52,937)		
Abolish Line 21, 1 Programmer Trainee, Gr. 8 (40,985 - 45,316)		
Abolish Line 44, 1 Office Auto Analyst, Gr. 14 (66,719 -73,910)		
Abolish Line 53, 2 Comp Equip Mtce Spec, Gr. 07 (37,685 - 41,650)		
Decrease A694080 Professional Svcs	(440,000)	
Increase A666500 Contingent Account	440,000	
Decrease A692150 Furn, Furnishings & Equip	(170,000)	
Increase A666500 Contingent Account	170,000	
Decrease Rec. Appropriations	(175,000)	

REVENUES:

Decrease A590060 Interdepartmental Revenue	(160,475)	
Decrease Rec. Revenues	(160,475)	
Net Local Share		(\$14,525)

10) 31 - DISTRICT ATTORNEY

APPROPRIATIONS:

Decrease A671500 Automotive Equipment	(22,194)	
Decrease Rec. Appropriations	(22,194)	
Net Local Share		(\$22,194)

11) 33 - WATER ENVIRONMENT PROTECTION

APPROPRIATIONS:

Decrease A641020 Overtime Wages	(200,000)	
Decrease A644180 Prov for Sal & Wage/Ben Adj	(340,316)	
Decrease A694080 Professional Svcs	(77,500)	
Increase A666500 Contingent Account	77,500	
(NOTE: Stormwater Permit Compliance)		
Increase A694100 All Other Expenses	22,500	
(NOTE: Soil & Water)		
Decrease A671500 Automotive Equipment	(116,000)	
Decrease Rec. Appropriations	(633,816)	

REVENUES:

Decrease A590039 Co Svc Rev - D&S	(1,133,816)	
Increase A590083 Appropriated Fund Balance	500,000	
Decrease Rec. Revenues	(633,816)	

Net Local Share **\$0**

12) 38 - EMERGENCY MANAGEMENT

APPROPRIATIONS:

Decrease A641010 Total-Total Salaries	(16,246)
Decrease A691200 Employee Ben-Inter	(9,461)
Create Line 2, 1 Comm of Emer Mgt, Gr. 35 (75,402 - 99,958)	
Abolish Line 1, 1 Comm of Emer Mgt, Gr. 37 (90,629 - 120,144)	
Decrease A693000 Supplies & Materials	(1,700)
Decrease A641020 Overtime Wages	(500)
Decrease Rec. Appropriations	(27,907)

REVENUES:

Decrease A590012 Fed Aid - Public Safety	(13,954)
Decrease Rec. Revenues	(13,954)

Net Local Share **(\$13,953)**

13) 39 - FINANCE DEPARTMENT

APPROPRIATIONS:

- Abolish Line 38, 1 Account Clerk 3, Gr. 8 (40,985 - 45,316)
- Abolish Line 39, 3 Account Clerk 2, Gr. 7 (37,685 - 41,650)

Net Local Share **\$0**

**14) 43-50 - HEALTH DEPARTMENT
PUBLIC HEALTH**

APPROPRIATIONS:

Abolish Line 39, 1 Phlebotomist, Gr. 4 (30,108 - 33,232)	
Abolish Line 53, 1 PH Educator, Gr. 9 (44,522 - 49,246)	
Abolish Line 90, 1 Outreach Worker, Gr. 4 (30,108 - 33,232)	
Decrease A694010 Travel/Training	(10,000)
Decrease Rec. Appropriations	(10,000)

Net Local Share **(\$10,000)**

15) 47 - LAW DEPARTMENT

APPROPRIATIONS:

- Abolish Line 14, 1 Admin Assistant, Gr. 9 (44,522 - 49,246)

Net Local Share **\$0**

16) 57 - METROPOLITAN WATER BOARD

APPROPRIATIONS:

Abolish Line 24, 1 Water Plt Lab Tech, Gr. 8 (40,985 - 45,316)	
Abolish Line 26, 1 Water Plt Oper 1A, Gr. 8 (40,985 - 45,316)	
Abolish Line 27, 2 Water Plt Oper 1B, Gr. 8 (40,985 - 45,316)	
Decrease A644180 Prov for Sal & Wage/Ben Adj	(10,546)
Decrease A694130 Maint, Utilities, Rents	(250,000)
Decrease A692150 Furn, Furnishings & Equip	(127,678)
Decrease A674600 Prov for Cap Projects, Capital	(170,721)
Decrease Rec. Appropriations	(558,945)

REVENUES:

Decrease A590038 Co Svc Rev - Home & Comm Svc	(558,945)
Decrease Rec. Revenues	(558,945)

Net Local Share

\$0

17) 65 - ONONDAGA COUNTY PUBLIC LIBRARY
(OCPL)

APPROPRIATIONS:

Increase A695700 Contractual Expense	5,000
<i>(NOTE: Computers for Tully Free Library)</i>	
Increase A695700 Contractual Expense	5,000
<i>(NOTE: Computers for Lafayette Library)</i>	
Decrease A674600 Prov for Cap Projects, Capital	(30,000)
Increase A666500 Contingent Account	30,000
<i>(NOTE: Prov. For Capital)</i>	
Increase Rec. Appropriations	10,000

REVENUES:

Increase A590070 Inter Trans - Non Debt Svc	10,000
Increase Rec. Revenues	10,000

Net Local Share

\$0

18) 69 - PARKS & RECREATION

APPROPRIATIONS:

Abolish Line 61, 1 Mtce Carpenter, Gr. 7 (37,685 - 41,650)	
Create 3 Information Aide, Gr. 2 (27,491 - 30,323)	
Increase A641020 Overtime Wages	10,000
Decrease A695700 Contractual Expenses	(75,000)
<i>(NOTE: Jazzfest)</i>	
Decrease A671500 Automotive Equipment	(53,000)
<i>(NOTE: Eliminate 2 Kubota and 1 Ford Interceptor)</i>	
Decrease A674600 Prov for Cap Projects, Capital	(75,000)
Decrease Rec. Appropriations	(193,000)

REVENUES:

Increase A590037 Co Svc Rev - Culture & Rec	25,000
Increase A590057 Other Misc Revenues (NOTE: Logging Revenue)	40,000
Increase Rec. Revenues	65,000

Net Local Share **(\$258,000)**

**19) 69-30 - PARKS & RECREATION
GRANTS BUDGET**

APPROPRIATIONS:

Decrease A694080 Professional Svcs	(35,000)
Decrease Rec. Appropriations	(35,000)

REVENUES:

Decrease A590005 Non Real Prop Tax Items	(35,000)
Decrease Rec. Revenues	(35,000)

Net Local Share **\$0**

20) 71 - PERSONNEL DEPARTMENT

APPROPRIATIONS:

Abolish Line 18, 1 Typist 1, Gr. 3 (28,620 - 31,579)	
Decrease A694080 Professional Svcs	(15,000)
Decrease Rec. Appropriations	(15,000)

Net Local Share **(\$15,000)**

21) 73 - PROBATION DEPARTMENT

APPROPRIATIONS:

Increase A641020 Overtime Wages	25,000
Create Executive Secretary, Gr. 26 (39,745 - 52,688)	
Decrease A695700 Contractual Expenses Non-Govt	(25,000)
Increase A666500 Contingent Account (NOTE: Bail Expediter Program)	25,000
Increase Rec. Appropriations	25,000

Net Local Share **\$25,000**

22) 75 - PURCHASE DIVISION

APPROPRIATIONS:

Decrease A641010 Total-Total Salaries	(133,351)
Decrease A691200 Employee Ben-Inter	(75,343)
Abolish Line 11, 1 Buyer 2, Gr. 11 (51,144 - 56,605)	
Abolish Line 12, 1 Buyer 1, Gr. 9 (44,522 - 49,246)	
Abolish Line 13, 1 Purch Contr Clerk, Gr. 7 (37,685 - 41,650)	
Increase A666500 Contingent Account	80,040
(NOTE: 1 Buyer 2, Gr. 11 (51,144 - 56,605))	
Increase A666500 Contingent Account	69,677
(NOTE: 1 Buyer 1, Gr. 9 (44,522 - 49,246))	
Increase A666500 Contingent Account	58,977
(NOTE: 1 Purch Contr Clerk, Gr. 7 (37,685 - 41,650))	
Decrease A694130 Maint, Utilities, Rents	(1,000)
Decrease A694100 All Other Expenses	(4,500)
Decrease Rec. Appropriations	(5,500)

Net Local Share **(\$5,500)**

23) 79 - SHERIFF
SHERIFF - POLICE/CIVIL & CUSTODY

APPROPRIATIONS:

Decrease A641020 Overtime Wages	(2,408,323)
Increase A666500 Contingent Account	2,250,000
(NOTE: Overtime)	
Decrease A693000 Supplies & Materials	(750,000)
Increase A666500 Contingent Account	750,000
(NOTE: Supplies & Materials)	
Decrease A671500 Automotive Equipment	(754,788)
Increase A666500 Contingent Account	754,788
(NOTE: Automotive Equipment)	
Decrease Rec. Appropriations	(158,323)

Net Local Share **(\$158,323)**

24) 81 - DEPARTMENT OF SOCIAL SERVICES
ECONOMIC SECURITY

APPROPRIATIONS:

Abolish Line 18, 3 Personnel Aide, Gr. 6 (35,070 - 38,745)	
Abolish Line 29, 3 Inc Mtce Spec, Gr. 9 (44,522 - 49,246)	
Abolish Line 31, 3 Inc Mtce Wkr, Gr. 7 (37,685 - 41,650)	
Abolish Line 49, 1 Clerk 1, Gr. 2 (27,491 - 30,323)	

Net Local Share **\$0**

25) **82 - DEPARTMENT OF ADULT AND
LONG TERM CARE SERVICES**

APPROPRIATIONS:

Abolish Line 10, 2 Caseworker, Gr. 9 (44,522 - 49,246)
Abolish Line 15, 1 Sr. Caseworker, Gr. 10 (47,843 - 52,937)
Abolish Line 16, 1 Caseworker, Gr. 9 (44,522 - 49,246)
Abolish Line 17, 1 Clerk 2, Gr. 5 (32,313 - 35,681)

Net Local Share **\$0**

26) **83 - DEPARTMENT OF CHILDREN AND
FAMILY SERVICES**

APPROPRIATIONS:

Abolish Line 22, 1 Admin Anal (Soc Svs), Gr. 11 (51,144 -
56,605)
Abolish Line 32, 2 Clerk 2, Gr. 5 (32,313 - 35,681)

Net Local Share **\$0**

27) **87 - SYRACUSE/ONONDAGA COUNTY PLANNING AGENCY
(SOCPA)**

APPROPRIATIONS:

Decrease A641010 Total-Total Salaries	(102,288)
Decrease A691200 Employee Ben-Inter	(57,793)
Abolish Line 18, 1 GIS Specialist, Gr. 11 (51,144 - 56,605)	
Abolish Line 19, 1 Research Tech 2, Gr. 11 (51,144 - 56,605)	
Decrease A694010 Travel/Training	(13,500)
Increase A666500 Contingent Account	13,500
<i>(Note: Travel/Training)</i>	
Decrease Rec. Appropriations	(160,081)

Net Local Share **(\$160,081)**

28) **93-10 - DEPARTMENT OF TRANSPORTATION
COUNTY MAINTENANCE OF ROADS**

APPROPRIATIONS:

Decrease A694950 Interdepartmental Charges (IT)	(73,359)
Decrease Rec. Appropriations	(73,359)

REVENUES:

Decrease A590070 Inter Trans - Non Debt Svc	(73,359)
Decrease Rec. Revenues	(73,359)

Net Local Share **\$0**

**29) 93-20 - DEPARTMENT OF TRANSPORTATION
ROAD MACHINERY FUND**

APPROPRIATIONS:

Decrease A671500 Automotive Equipment	(225,000)
Decrease Rec. Appropriations	(225,000)

REVENUES:

Decrease A590070 Inter Trans - Non Debt Svc	(225,000)
Decrease Rec. Revenues	(225,000)

Net Local Share **\$0**

**30) 23-85
INTERFUND TRANSFERS/CONTRIBUTIONS
(GENERAL FUND)**

APPROPRIATIONS:

Decrease A668710 Tran to Rd Mach Fund	(225,000)
Decrease A668700 Tran to County Road Fund	(73,359)
Increase A668780 Tran to Library Fund	10,000
Decrease Rec. Appropriations	(\$288,359)

Net Local Share **(\$288,359)**

31) 23-75 - COUNTYWIDE TAXES

REVENUES:

Decrease A590001 Real Prop Tax - Co Wide	(1,000,000)
Decrease A590083 Appropriated Fund Balance	(171,439)
Decrease Rec. Revenues	(1,171,439)

Net Local Share **(\$1,171,439)**