

# **Physical Services**

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## **Section 5**

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## **D03 - Physical Services - Authorized Agencies**

### **Department Mission**

The Physical Services Authorized Agencies work to maintain and protect the County's land and water resources.

**The Cornell Cooperative Extension** is an educational organization that disseminates information and leadership techniques to individuals, families and communities. Core programs include:

- Nutrition and Health: Nutrition monitoring, healthy food choices and food safety
- Individual and Family Well-Being: strong family relationships, basic financial management
- Youth Development: leadership and citizenship skill-building activities for 4-H members, work force preparation
- Agriculture Competitiveness and Profitability: Water quality (nutrient management and non-point source pollution), farm business management practices and dairy science

**The Onondaga County Soil and Water Conservation District** is a special purpose district responsible for protecting and improving natural resources in Onondaga County. The District provides soil and water conservation programs to all residents of the County and implements solutions to priority non-point source water pollution problems. The agency administers conservation education programs throughout the County, with an emphasis on City schools.

**The Centers for Nature Education (CNE)** fosters an appreciation for woodlands and other natural areas and animal life. The CNE's mission is threefold: to maintain and enhance Baltimore Woods, a 160-acre environmental education center; to develop environmental education programs and disseminate information to a wide variety of audiences; and to provide environmental analysis and planning services to public and private agencies.

## Budget Summary

### D030000000-Authorized Agencies - Physical Services F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A695700-Contractual Expenses Non-Govt	60,000	0	0	0	0
A659690-Centers For Nature Education	12,500	12,500	12,500	12,500	12,500
A659710-Cooperative Extension Assn	186,979	266,979	266,979	266,979	316,979
A659720-Onon Soil & Water Conserv	112,500	87,500	87,500	87,500	100,000
<b>Subtotal Direct Appropriations</b>	<b>371,979</b>	<b>366,979</b>	<b>366,979</b>	<b>366,979</b>	<b>429,479</b>
<b>Total Appropriations</b>	<b>371,979</b>	<b>366,979</b>	<b>366,979</b>	<b>366,979</b>	<b>429,479</b>
A590005-Non Real Prop Tax Items	12,500	12,500	12,500	12,500	12,500
<b>Subtotal Direct Revenues</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<b>Total Revenues</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<b>Local (Appropriations - Revenues)</b>	<b>359,479</b>	<b>354,479</b>	<b>354,479</b>	<b>354,479</b>	<b>416,979</b>

## **Physical Services – Authorized Agencies Funding Adjustments**

The following funding adjustments from FY 2019 are necessary to support the FY 2020 program:

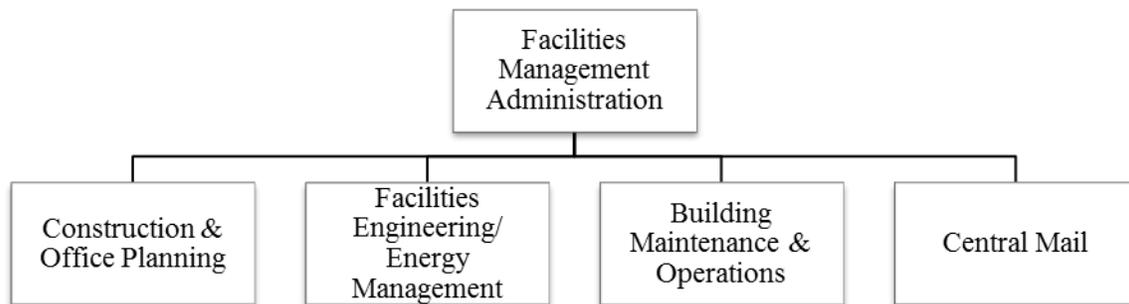
- **Cornell Cooperative Extension Association**

Increased \$50,000 to support various educational health, nutrition, and agriculture programs

- **Onondaga Soil & Water Conservation District**

Increased \$12,500 to support engineering, sampling and equipment needs

## D05 - Facilities Management



### Department Mission

To support the delivery of government services through the ongoing planning, management, and maintenance of infrastructure and assets

### Department Vision

To exceed our customers' expectations

### Department Goals

- Buildings and infrastructure operate effectively and efficiently
- Ensure that visitors are safe and secure
- A six-year capital improvement plan is developed and implemented

## **2019 Accomplishments**

### **Planning, Design, & Construction**

- Various department reconfigurations for efficiency, function, ergonomics and consolidations including Civic Center 5,13&14E,Criminal Courthouse and the Courthouse.
- Project Management of the last phase of the Civic Strip/Connective Corridor.
- Provided design planning and in house trade construction for renovations of restroom, conference and break areas.
- Provided design and planning for the WIC relocation.
- Provided planning and design for remodeling at NAMF.
- Provided redesign options for Carnegie Library.

### **Capital Project Management**

- Veterans Chapel
- War Memorial
- Amphitheater
- West Shore Trail Lighting
- RG Zoo Boardwalk
- RG Zoo Veterinary Center
- NBT Stadium
- NAMF
- PSB Crime Analysis
- CFS 3<sup>rd</sup> floor
- Hillbrook RTA
- Criminal Courthouse RTA

### **Other Services**

- Handled and managed County, City and multiple other client mail.
- Provided ground care and snow removal for the downtown campus.
- Provided driver/messenger services.
- On track to perform over 7,000 work orders.
- Performed custodial and maintenance of 14 county buildings.
- Prepared and maintained the County CIP.

## Budget Summary

### D05-Facilities Management F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	6,084,189	6,311,010	6,311,010	6,351,334	6,351,334
A641020-Overtime Wages	354,822	224,000	224,000	224,000	224,000
A641030-Other Employee Wages	150,765	162,625	162,625	164,705	164,705
A691250-Employee Benefits	12,409	26,000	26,000	26,000	26,000
A693000-Supplies & Materials	902,972	857,914	887,304	894,532	894,532
A694130-Maint, Utilities, Rents	3,816,468	3,964,970	4,063,682	3,998,570	3,998,570
A694080-Professional Services	230,828	110,000	110,000	110,000	110,000
A694100-All Other Expenses	1,701,598	1,817,028	1,820,928	1,849,440	1,849,440
A694010-Travel & Training	27,295	27,770	27,770	29,915	29,915
A671500-Automotive Equipment	0	44,500	44,500	0	0
A674600-Provision for Capital Projects	0	0	0	700,000	700,000
<b>Subtotal Direct Appropriations</b>	<b>13,281,346</b>	<b>13,545,817</b>	<b>13,677,818</b>	<b>14,348,496</b>	<b>14,348,496</b>
A691200-Employee Benefits-Interdepart	3,871,825	3,676,761	3,676,761	3,857,219	3,857,219
A694950-Interdepart Charges	2,339,997	2,391,925	2,391,925	2,425,080	2,425,080
A699690-Transfer to Debt Service Fund	4,704,517	4,591,434	4,591,434	5,199,744	5,199,744
<b>Subtotal Interdepartl Appropriations</b>	<b>10,916,339</b>	<b>10,660,120</b>	<b>10,660,120</b>	<b>11,482,043</b>	<b>11,482,043</b>
<b>Total Appropriations</b>	<b>24,197,685</b>	<b>24,205,937</b>	<b>24,337,938</b>	<b>25,830,539</b>	<b>25,830,539</b>
A590020-State Aid - General Govt Support	566,732	520,351	520,351	575,125	575,125
A590030-County Svc Rev - Gen Govt Suppt	33,702	33,676	33,676	35,178	35,178
A590034-County Svc Rev - Transportation	289,542	337,930	337,930	341,450	341,450
A590038-County Svc Rev - Home & Comm Svc	9,742	7,813	7,813	7,467	7,467
A590040-Svcs Other Govts - Genl Govt Suppt	2,279,567	2,502,561	2,502,561	3,017,879	3,017,879
A590042-Svcs Other Govts- Public Safety	1,719,752	1,577,813	1,577,813	1,580,230	1,580,230
A590051-Rental Income	33,060	33,060	33,060	33,060	33,060
A590056-Sales of Prop and Comp for Loss	6,650	13,807	13,807	16,212	16,212
A590057-Other Misc Revenues	36,255	49,000	49,000	49,000	49,000
<b>Subtotal Direct Revenues</b>	<b>4,975,002</b>	<b>5,076,011</b>	<b>5,076,011</b>	<b>5,655,601</b>	<b>5,655,601</b>
A590060-Interdepart Revenue	14,502,821	15,991,507	15,991,507	16,336,453	16,336,453
<b>Subtotal Interdepartl Revenues</b>	<b>14,502,821</b>	<b>15,991,507</b>	<b>15,991,507</b>	<b>16,336,453</b>	<b>16,336,453</b>
<b>Total Revenues</b>	<b>19,477,823</b>	<b>21,067,518</b>	<b>21,067,518</b>	<b>21,992,054</b>	<b>21,992,054</b>
<b>Local (Appropriations - Revenues)</b>	<b>4,719,862</b>	<b>3,138,419</b>	<b>3,270,420</b>	<b>3,838,485</b>	<b>3,838,485</b>

## Facilities Management Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

### Appropriation Adjustments

- **Personnel**

Net increase of \$42,404 due to step and wage increases

- **Supplies and Materials**

Increase of \$36,618 for HVAC filter replacement in the War Memorial and OnCenter

- **Maintenance, Utilities, Rents**

Increase of \$33,600 due to forecasted utilities usage and estimated increases in service agreements

- **All Other Expenses**

Increase of \$32,412 due to contract increases for trash removal services and security guards, as well as increases in special assessment taxes

- **Provision for Capital Projects**

Increase of \$700,000 for Convention Center Corridor infrastructure improvements

### Revenue Adjustments

- **State Aid- General Govt Support**

Increase of \$54,774 due to salary and wage, supplies, and vendor cost increases that factor into the reimbursement for Courts maintenance, grounds care and trash removal

- **Svcs Other Govts – General Govt Support**

Increase of \$515,318 due to estimates for postage charges, MLR charges for Court Administration, and Abstract Charges to the City of Syracuse

## Budgeted Positions

### D05-Facilities Management F10001-General Fund

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC09100-MAIL ROOM CLERK	5	2	5	2	5	2	5	2	0	0
JC10480-COMM OF FACIL MANAGE	37	1	37	1	37	1	37	1	0	0
JC10950-DEP COMM FAC MGMT	35	2	35	2	35	2	35	2	0	0
JC63195-CONSTRUCTION ADMIN	32	2	32	2	32	2	32	2	0	0
JC63425-MECH SYS MTCE DIR	34	1	34	1	34	1	34	1	0	0
JC10460-ARCHITECT 1	11	1	11	1	11	1	11	1	0	0
JC10470-DIR BLDG MTCE & OP	33	1	33	1	33	1	33	1	0	0
JC10490-DIR CONST & OFC PLAN	33	2	33	2	33	2	33	2	0	0
JC10500-ARCHITECT 2	13	1	13	1	13	1	13	1	0	0
JC10060-DRAFTING TECH 2	8	1	8	1	8	1	8	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC09010-MAILROOM SUPV	7	1	7	1	7	1	7	1	0	0
JC10540-BLDG MTCE OPER AST	10	1	10	1	10	1	10	1	0	0
JC60150-MTCE WORKER 2	9	4	9	4	9	4	9	4	0	0
JC61130-PAINTER	PA	6	PA	6	PA	6	PA	6	0	0
JC61210-ELECTRICIAN	EL	10	EL	10	EL	10	EL	10	0	0
JC61220-PLUMBER	PL	6	PL	6	PL	6	PL	6	0	0
JC61240-TILE SETTER	TS	1	TS	1	TS	1	TS	1	0	0
JC61250-CARPENTER	CA	4	CA	4	CA	4	CA	4	0	0
JC61280-STEAMFITTER	SF	4	SF	4	SF	4	SF	4	0	0
JC61480-MECH SYSTEMS MTCE WKR	4	10	4	10	4	10	4	10	0	0
JC63191-CONTROL ROOM SUP DHC	5	5	5	5	5	5	5	5	0	0
JC63290-BLDG MTCE SUPV	12	3	12	3	12	3	12	3	0	0
JC63420-MECH SYS MTCE SUPV	31	1	31	1	31	1	31	1	0	0
JC65100-BOILER OPERATOR	3	4	3	4	3	4	3	4	0	0
JC65110-BOILER OPER-MTCE WKR	4	1	4	1	4	1	4	1	0	0
JC65200-REFRIG MACH OPER	4	5	4	5	4	5	4	5	0	0
JC05410-STOREKEEPER	7	1	7	1	7	1	7	1	0	0
JC60110-LABORER 2	3	4	3	4	3	4	3	4	0	0
JC60130-MTCE HELPER	4	1	4	1	4	1	4	1	0	0
JC60140-MTCE WORKER 1	5	10	5	10	5	10	5	10	0	0
JC60180-GROUNDSKEEPER	6	1	6	1	6	1	6	1	0	0
JC62010-DRIVER MESSENGER	4	4	4	4	4	4	4	4	0	0
JC63180-GROUNDS SUPERVISOR	11	1	11	1	11	1	11	1	0	0
JC70020-CUSTODIAL WORKER 1	2	21	2	21	2	21	2	21	0	0
JC70030-CUSTODIAL WORKER 2	3	3	3	3	3	3	3	3	0	0
JC70050-CUSTODIAL CREW LDR	7	1	7	1	7	1	7	1	0	0
JC80300-CUSTODIAL WKR I -70-	2	3	2	3	2	3	2	3	0	0
<b>Total Authorized Positions</b>		<b>131</b>		<b>131</b>		<b>131</b>		<b>131</b>		<b>0</b>

## Facilities Management

### Program Narrative

2020

Adopted

	Gross Appropriations	Local Dollars	Staffing
<b>D05-Facilities Management</b>	<b>25,830,539</b>	<b>3,838,485</b>	<b>120</b>
D051100000-Facilities Administration	2,853,636	766,075	5
D051200000-Construction and Office Planning	6,924,190	1,259,497	7
D051300000-Facilities Engineering & Energy Mgmt	6,661,058	1,004,048	30
D0514-Building Maintenance & Operations	8,006,394	675,030	72
D051600000-Central Mail	1,385,261	133,835	6

**Facilities Administration:** Facilities Administration is responsible for overall management of the department, program planning and coordinating with the Executive and Legislative branches of County government and building tenants. The costs for Financial Management/Human Resources are also included under Administration; they include financial planning/management, accounting, contract compliance, procurement, inventory control and human resources and personnel training initiatives. Accounting is done within guidelines of GAAP; Human Resources within applicable DOL and Civil Service Regulations, as well as three separate union agreements.

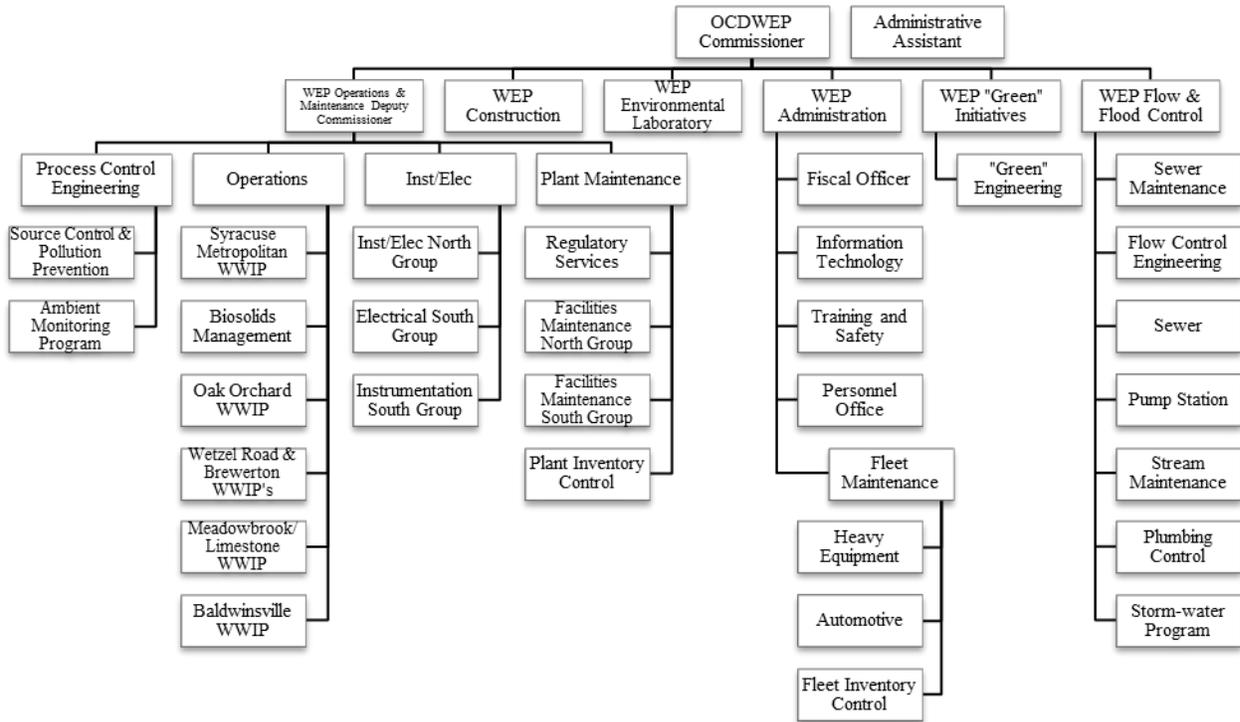
**Construction and Office Planning:** Construction and Office Planning is responsible for capital project planning and administration; space utilization and design (including long term use); information management systems including space inventory; applicable building codes and ADA compliance; PESH/OSHA compliance; asbestos management; filing and maintenance of all construction documents.

**Facilities Engineering & Energy Management:** Facilities Engineering & Energy Management administers and manages the production, distribution and utilization of steam and chilled water for interior air quality and temperature/comfort control through the District Heating & Cooling Plant. This program is also responsible for the procurement of wellhead natural gas and electricity for use by County departments, the City and the City School District; management of the County's Energy Initiative Program; management of fire detection/suppression systems; management of vertical transportation systems and special projects.

**Building Maintenance & Operations:** This program is responsible for building maintenance and operations including trade-supported maintenance/repairs to buildings and systems, minor rehab projects, custodial services, grounds care, pest control, and recycling/trash/hazardous waste/trash disposal.

**Central Mail:** Coordination of all incoming, outgoing and inter-departmental mail services for the downtown County government complex and several outlying departments, as well as the City of Syracuse and Onondaga Community College. Provide updates to customer base on changes to US Postal Service regulations. Provide courier services for mail and supplies to specific County departments, located outside the downtown complex, on a scheduled basis.

## D33 - Water Environment Protection



### Department Mission

To protect and improve the water environment of Onondaga County, ensuring the health and sustainability of our community and economy

### Department Vision

To be a respected leader in wastewater management, storm water management, and the protection of our environment using state-of-the-art, innovative technologies and sound scientific principles as our guide

### Department Goals

- Ensuring staff is properly trained to perform daily operations safely, seamlessly, and in a cost effective manner.
- To provide open and effective communication amongst staff, stakeholders, and the public.
- To effectively manage our infrastructure to protect the public health and environment and preserve and protect our resources for future generations.
- To employ an asset management system that is fully online, regularly updated, and integrated into the department's daily operations and planning processes.
- To continue to be recognized as an innovative, compliant, and respected leader within the wastewater industry.

## **2019 Accomplishments**

### **Outreach and Communication**

- Continued communication emphasis on the remarkable recovery of Onondaga Lake and the Save the Rain story.
- Held annual Clean Water Fair at Metro (theme “Infrastructure Matters”).
- Partnered with local school districts on Save the Rain displays and “science minutes”.
- Continued providing tours to groups from local schools, universities and civic groups.

### **Staff Development**

- Continued promoting safety practices and best management techniques in our daily operations.
- Continued and expanded the in-house training programs.
- Lost time accidents continue to remain below industry standards and decreased accidents by 50% from 2018.

### **Organizational Excellence**

- Operated WEP’s six (6) wastewater treatment plants at an overall compliance rate of 99%.
- Received “Gold and 3 Silver” NACWA awards for plant compliance at Wetzel, Oak Orchard, Baldwinsville and Brewerton.
- Environmental Laboratory received ELAP certification.
- Achieved 100% compliance with petroleum bulk storage (PBS) NYSDEC regulations at all 23 regulated facilities.
- Achieved 100% compliance with chemical bulk storage (CBS) NYSDEC regulations.

### **Legacy Planning and Infrastructure Management**

- Initiated the rebranding of WEP.
- Hired a Deputy Commissioner for the consolidation program.
- Began a structured settlement agreement with ASLF.
- Continued work on the Amended Consent Judgment projects, including green infrastructure, floatables control, CSO abatement and I/I identification and removal.
- Completed the Oak Orchard WWTP Disinfection project in accordance with SPDES permit requirements.
- Completed the Oak Orchard WWTP Lagoon Cleaning project.
- Continued asset renewal projects for Baldwinsville, Brewerton WWTPs and Metro Digesters and Thickeners.

### **Sustainability and Environmental Initiatives**

- Continued monitoring industries discharging into the sanitary sewer system to help protect the environment, preserve our resources, and meet federal statute for pretreatment programs.
- Successfully completed a NYSERDA-funded Strategic Energy Management initiative designed to implement no-cost/low-cost energy savings at the Metro WWTP.
- Continued work on the ACJ including facility plans, floatables control, combined sewer outfalls and inflow and infiltration identification and removal efforts through the use of green and innovative infrastructure.
- Over 220 green projects completed and over 97.7% combined sewer overflow capture achieved.
- Protecting our local waters 365 days per year around the clock.

## Budget Summary

### D3330-Water Environment Protection F20013-Water Environment Protection

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	18,557,513	19,955,497	19,955,497	20,414,363	20,356,180
A641020-Overtime Wages	1,417,902	1,408,000	1,408,000	1,408,000	1,408,000
A641030-Other Employee Wages	46,456	90,000	90,000	90,000	90,000
A693000-Supplies & Materials	6,464,609	8,230,684	8,504,776	6,738,701	6,738,701
A694130-Maint, Utilities, Rents	7,989,886	8,248,597	8,439,969	8,579,946	8,479,946
A694080-Professional Services	1,114,579	1,400,735	1,963,538	1,140,030	1,140,030
A694100-All Other Expenses	3,846,589	4,752,000	4,752,600	4,691,776	4,696,776
A694010-Travel & Training	147,059	187,450	191,648	187,450	187,450
A668720-Transfer to Grant Expend	170,000	225,000	225,000	225,000	225,000
A692150-Furn, Furnishings & Equip	37,857	114,600	114,600	70,700	70,700
A671500-Automotive Equipment	195,594	685,231	992,862	1,202,000	1,102,000
A674600-Provision for Capital Projects	6,735,000	7,950,775	7,950,775	6,074,847	6,359,449
<b>Subtotal Direct Appropriations</b>	<b>46,723,044</b>	<b>53,248,569</b>	<b>54,589,265</b>	<b>50,822,813</b>	<b>50,854,232</b>
A691200-Employee Benefits-Interdepart	11,549,524	12,144,931	12,144,931	12,255,217	12,223,798
A694950-Interdepart Charges	3,805,136	4,205,747	4,205,747	4,366,623	4,366,623
A699690-Transfer to Debt Service Fund	26,748,704	26,017,289	26,017,289	28,983,498	28,983,498
<b>Subtotal Interdepartl Appropriations</b>	<b>42,103,364</b>	<b>42,367,967</b>	<b>42,367,967</b>	<b>45,605,338</b>	<b>45,573,919</b>
<b>Total Appropriations</b>	<b>88,826,407</b>	<b>95,616,536</b>	<b>96,957,232</b>	<b>96,428,151</b>	<b>96,428,151</b>
A590038-County Svc Rev - Home & Comm Svc	3,781,724	4,065,200	4,065,200	3,767,000	3,767,000
A590039-County Svc Rev - WEP	76,387,907	80,171,556	80,171,556	84,002,147	84,002,147
A590048-Svcs Other Govts - Home & Comm Svcs	1,837,413	1,881,804	1,881,804	1,899,222	1,899,222
A590050-Interest and Earnings on Invest	122,270	57,632	57,632	174,570	174,570
A590051-Rental Income	112,393	87,671	87,671	108,989	108,989
A590053-Licenses	648,356	503,000	503,000	513,000	513,000
A590054-Permits	7,900	6,900	6,900	8,300	8,300
A590055-Fines & Forfeitures	14,932	6,000	6,000	4,000	4,000
A590056-Sales of Prop and Comp for Loss	51,025	28,000	28,000	93,000	93,000
A590057-Other Misc Revenues	32,238	11,000	11,000	11,000	11,000
A590083-Appropriated Fund Balance	0	6,953,403	6,953,403	4,000,000	4,000,000
<b>Subtotal Direct Revenues</b>	<b>82,996,157</b>	<b>93,772,166</b>	<b>93,772,166</b>	<b>94,581,228</b>	<b>94,581,228</b>
A590060-Interdepart Revenue	1,811,761	1,844,370	1,844,370	1,846,923	1,846,923
<b>Subtotal Interdepartl Revenues</b>	<b>1,811,761</b>	<b>1,844,370</b>	<b>1,844,370</b>	<b>1,846,923</b>	<b>1,846,923</b>
<b>Total Revenues</b>	<b>84,807,918</b>	<b>95,616,536</b>	<b>95,616,536</b>	<b>96,428,151</b>	<b>96,428,151</b>
<b>Local (Appropriations - Revenues)</b>	<b>4,018,489</b>	<b>0</b>	<b>1,340,696</b>	<b>0</b>	<b>0</b>

## Budget Summary

### D3330-Water Environment Protection F10030-General Grants Projects Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A693000-Supplies & Materials	624	0	0	0	0
A694080-Professional Services	164,716	0	0	0	0
A694100-All Other Expenses	190,019	0	225,000	0	0
A673550-Construction Costs	798	0	0	0	0
A673570-Miscellaneous	2,469	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>358,627</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>358,627</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>
A590070-Interfund Trans - Non Debt Svc	170,000	0	225,000	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>170,000</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>170,000</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>	<b>188,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Water Environment Protection Funding Adjustments**

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

### **Appropriation Adjustments**

- **Personnel**

Net increase of \$400,683 due to the creation of 4 new positions and standard salary and wage increases

- **Supplies & Materials**

Net decrease of \$1,491,983 based on the trend of actuals

- **Maintenance, Utilities, Rents**

Net increase of \$231,349 due to projected energy usage, as well as estimated increases for emergency repairs for pump stations

- **Professional Services**

Net decrease of \$260,705 due to declining Ambient Monitoring Costs as a result of the winding down of the Amended Consent Judgement

- **All Other Expenses**

Net decrease of \$55,224 due to anticipated operational changes that will reduce sludge hauling costs

- **Automotive Equipment**

Net increase of \$416,769 to support the funding for 6 new vehicles

### **Revenue Adjustments**

- **County Svc Rev – Home & Comm Svc**

Net decrease of \$298,200 due to decreased estimates for the industrial waste surcharge and fees for processing Honeywell effluent

- **County Svc Rev – WEP**

Net increase of \$3,830,591 based on the increase in the Sewer Unit Charge to \$452.04 per unit

Budgeted Positions

D3330-Water Environment Protection F20013-Water Environment Protection

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Authorized	Grade	Authorized	Grade	Authorized	Grade	Authorized	Grade	Authorized	Authorized
	Positions		Positions		Positions		Positions		Positions	Positions
JC00100-CLERK 1	2	1	2	1	2	1	2	1	0	0
JC00110-CLERK 2	5	7	5	7	5	7	5	7	0	0
JC01010-TYPIST 2	5	3	5	3	5	3	5	3	0	0
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	7	1	0	0
JC02050-ACCOUNT CLERK 3	8	1	8	1	8	1	8	1	0	0
JC03100-DATA EQUIP OPER	4	2	4	2	4	2	4	2	0	0
JC41360-PROGRAM ASSISTANT (WEP)	9	1	9	1	9	1	9	1	0	0
JC60210-MOTOR EQUIP DISPATCH	4	1	4	1	4	1	4	1	0	0
JC02590-FISCAL OFFICER	33	1	33	1	33	1	33	1	0	0
JC22122-SANITARY LAB DIRECT	34	1	34	1	34	1	34	1	0	0
JC61500-PLUMBING CONT SUPV	14	1	14	1	14	1	14	1	0	0
JC61531-WASTE TR PL CON SUP	34	1	34	1	34	1	34	1	0	0
JC61534-WASTE TR PL SUPT	34	1	34	1	34	1	34	1	0	0
JC61535-WASTE TR P CON IN 1	12	1	12	1	12	1	12	1	0	0
JC61536-WASTE TR P CON IN 2	14	2	14	2	14	2	14	2	0	0
JC61770-COMM OF WEP	39	1	39	1	39	1	39	1	0	0
JC61772-DEP COMM OF WEP	37	1	37	2	37	2	37	2	0	0
JC61774-PROG COOR -STRM MGT-	13	1	13	1	13	1	13	1	0	0
JC61782-ADMIN DIRECT -WEP-	35	1	35	1	35	1	35	1	0	0
JC63563-PROJECT COORD	31	2	31	2	31	3	31	3	0	1
JC02300-ACCOUNTANT 1	9	1	9	1	9	1	9	1	0	0
JC03340-COMP TECHNICAL SPEC	12	1	12	1	12	1	12	1	0	0
JC03590-SYS PROGRAMMER	14	1	14	1	14	1	14	1	0	0
JC03640-INFORMATION SYS COOR	12	1	12	1	12	1	12	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC04350-TRAINING OFFICER	31	1	31	1	31	1	31	1	0	0
JC04920-OFFICE AUTO ANALYST	14	1	14	1	14	1	14	1	0	0
JC07110-ADMIN ASSISTANT	9	3	9	3	9	3	9	3	0	0
JC10300-SANITARY ENGINEER 1	11	8	11	8	11	8	11	8	0	0
JC10310-SANITARY ENGINEER 2	13	7	13	7	13	7	13	7	0	0
JC10320-SANITARY ENGINEER 3	32	3	32	3	32	3	32	3	0	0
JC10410-SEWER MTCE & INSP EN	35	1	35	1	35	1	35	1	0	0
JC10660-WATER SYS CONST ENG	13	1	13	1	13	1	13	1	0	0
JC15300-GIS SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC15310-GEO INFO SYS SPEC 2			13	1	13	1	13	1	0	0
JC22110-SANITARY CHEM 1	11	4	11	4	11	4	11	4	0	0
JC22120-SANITARY CHEM 2	13	1	13	1	13	1	13	1	0	0
JC42150-SAFETY DIRECTOR	31	1	31	1	31	1	31	1	0	0
JC61532-WASTE TR PL MT SUPT	34	1	34	1	34	1	34	1	0	0
JC61537-WASTE TR PL MAIN CL	11	10	11	11	11	11	11	11	0	0
JC61990-INSTRUMENT-ELEC SUPT	34	1	34	1	34	1	34	1	0	0
JC03745-LAN TECH SUPORT SPEC			10	1	10	1	10	1	0	0
JC09670-CLOSED CIR TV ATTDI	7	2	7	2	7	2	7	2	0	0
JC09680-CLOSED CIRCUIT TV OP	9	3	9	3	9	3	9	3	0	0
JC22190-SANITARY BIOCHEMIST	10	1	10	1	10	1	10	1	0	0
JC22210-SANITARY TECH	7	9	7	9	7	9	7	9	0	0
JC22220-SR SANITARY TECH	9	5	9	5	9	5	9	5	0	0
JC61810-WASTEWATER TECH 2	10	3	10	3	10	3	10	3	0	0

Budgeted Positions  
**D3330-Water Environment Protection F20013-Water Environment Protection**

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC61820-WASTEWATER TECH 1	8	11	8	11	8	11	8	11	0	0
JC03453-COMP REPAIR TECH (WEP)			9	1	9	1	9	1	0	0
JC61980-INSTRUMENTATION/ELECT ENG					14	1	14	1	0	1
JC00020-INV CTL SUPV	8	2	8	2	8	2	8	2	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC04090-RESEARCH AIDE	7	1	7	1	7	1	7	1	0	0
JC04900-OFFICE AUTO SUP TECH	8	1	8	1	8	1	8	1	0	0
JC60540-INSTRUMENT CREW LDR	11	4	11	4	11	4	11	4	0	0
JC60850-PUMP STA MTCE SUPV	12	1	12	1	12	1	12	1	0	0
JC61040-AUTO MECH CREW LDR	9	1	9	1	9	1	9	1	0	0
JC61070-HEAVY EQUIP MECH 1	8	7	8	7	8	7	8	7	0	0
JC61080-HEAVY EQUIP MECH 2	9	4	9	4	9	4	9	4	0	0
JC61110-HEAVY EQUIP MECH C L	11	1	11	1	11	1	11	1	0	0
JC61330-MTCE ELECTRICIAN	9	12	9	12	9	12	9	12	0	0
JC61380-MTCE CARPENTER	7	1	7	1	7	1	7	1	0	0
JC61390-MTCE CARPTR CRW LDR	9	1	9	1	9	1	9	1	0	0
JC61420-MTCE ELEC CRW LDR	11	4	11	4	11	4	11	4	0	0
JC61525-MECHANICAL ENGINEER	13	2	13	2	13	2	13	2	0	0
JC61542-WASTE TR PL MTC MEC	9	18	9	18	9	18	9	18	0	0
JC61545-WASTE TR PL OPER	8	34	8	34	8	34	8	34	0	0
JC61547-HEAD WAS TR PL OPER	13	6	13	6	13	6	13	6	0	0
JC61548-PRIN WAS TR PL OPER	11	7	11	7	11	9	11	8	0	1
JC61549-SR WASTE TR PL OPER	9	13	9	13	9	13	9	13	0	0
JC61680-ELEC MTCE COOR	12	2	12	2	12	2	12	2	0	0
JC61690-MECH MTCE COORD	12	2	12	2	12	2	12	2	0	0
JC61777-INSTRUMENT MECH WEP	9	9	9	9	9	9	9	9	0	0
JC61940-INSTRUMENT MTCE COOR	12	1	12	1	12	1	12	1	0	0
JC62120-MOTOR EQUIP OPER 2	6	1	6	1	6	1	6	1	0	0
JC63330-SEWER MTCE SUPT	34	1	34	1	34	2	34	2	0	1
JC63340-SEWER MTCE SUPV	12	3	12	3	12	3	12	3	0	0
JC05400-STOCK CLERK	4	4	4	4	4	4	4	4	0	0
JC05410-STOREKEEPER	7	3	7	3	7	3	7	3	0	0
JC42100-PLUMBING INSPECTOR 1	9	4	9	4	9	4	9	4	0	0
JC42110-PLUMBING INSPECTOR 2	13	1	13	1	13	1	13	1	0	0
JC60030-STOCK ATTENDANT	2	2	2	2	2	2	2	2	0	0
JC60100-LABORER 1	1	5	1	5	1	5	1	5	0	0
JC60650-SEWER MTCE WORKER 1	5	18	5	18	5	18	5	18	0	0
JC60660-SEWER MTCE WORKER 2	8	21	8	21	8	21	8	21	0	0
JC60830-PUMP STA MTCE WKR 1	5	9	5	9	5	9	5	9	0	0
JC60840-PUMP STA MTCE WKR 2	8	6	8	6	8	6	8	6	0	0
JC61538-WASTE TR PLANT MAI	5	4	5	4	5	4	5	4	0	0
JC61539-WASTE TR PL MN H M	5	12	5	12	5	12	5	12	0	0
JC61543-WASTE TR PL MT W IE	7	10	7	10	7	10	7	10	0	0
JC61544-WASTE TR PL MT W ME	7	14	7	14	7	14	7	14	0	0
JC61780-UNDER FAC LOC	8	2	8	2	8	2	8	2	0	0
JC62100-MOTOR EQUIP OPER 1	5	8	5	8	5	8	5	8	0	0
JC63230-EQUIP MTCE SUPV	33	1	33	1	33	1	33	1	0	0
JC63320-SEWER MTCE CRW LDR	10	4	10	4	10	4	10	4	0	0
JC70020-CUSTODIAL WORKER 1	2	1	2	1	2	1	2	1	0	0

Budgeted Positions  
**D3330-Water Environment Protection F20013-Water Environment Protection**

	2018		2019		2020		2020		Variance to Modified
	Modified	Authorized	Modified	Authorized	Executive	Authorized	Adopted	Authorized	Authorized
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade
<b>Total Authorized Positions</b>		<b>383</b>		<b>388</b>		<b>393</b>		<b>392</b>	<b>4</b>

## Water Environment Protection

### Program Narrative

2020

Adopted

	Gross Appropriations	Local Dollars	Staffing
<b>D3330-Water Environment Protection</b>	<b>96,428,151</b>	<b>0</b>	<b>386</b>
D333010-Administration/Accounting/Personnel	51,294,245	0	26
D3330200000-Construction	724,077	0	5
D3330400000-Fleet Management	4,511,083	0	18
D333050-Engineering & Laboratory Services	4,866,158	0	50
D333060-Flow Control	8,916,934	0	92
D333070-Wastewater Treatment	25,450,654	0	195
D3330800000-Lake Improvement Project Office	665,000	0	0

**Administration/Accounting/Personnel:** Executive administration of department, payroll, accounting, interdepartmentals, personnel matters, debt, utilities, etc. Administer and implement all computer activities, software applications and purchasing of computer software and hardware. Training and Safety Division addresses the training and safety needs of the department. Working under the general supervision of the Administrative Director, the Training Officer and Safety Officer are responsible for planning, implementing and supervising a comprehensive department-wide employee training and safety program.

**Construction:** Manage, administer, and coordinate the department's construction program from preliminary planning through design, construction and startup, including new facilities, and repair and rehabilitation of existing facilities. Perform design and inspection of construction.

**Fleet Management:** Operating from 2 repair facilities, both at the Metro WWTP, this division maintains and repairs virtually all of the County-owned vehicles, with the exception of the Department of Transportation. Equipment and vehicles repaired include light, medium and large duty trucks, passenger cars, SUV's, mini-vans, lawn mowers and other various types of small equipment.

Fleet Management also arranges for disposal of all vehicles as well as maintains and repairs the Department's stationary power generators throughout the consolidated sanitary district.

**Engineering and Laboratory Services:** Administration and implementation of programs designed to control the nature of non-domestic wastewater discharge to the collection system, recover costs for wastewater treatment, monitor the effectiveness of existing treatment systems and newly implemented abatement measures in reducing pollutant discharges, monitor the water quality of Onondaga Lake and its tributaries, conduct special studies as required, and provide analytical services to various sections of the Department. The Laboratory is comprised of approximately 22 employees in 4 distinct, closely related

sections: Biochemistry, Nutrients, Microbiology, and Trace Metals.

**Flow Control:** The County owns, operates and maintains the major wastewater conveyances (400 miles of sewer trunk network and 42 combined sewer overflows), 56 remote pumping stations and 8 regional treatment and floatable control facilities within the Onondaga County Consolidated Sanitary District.

In addition to the County owned facilities, the department operates and maintains wastewater conveyances under contract agreement for twenty different municipalities throughout Onondaga County. Overall the department is responsible for the operation and maintenance of more than 2,083 miles of sanitary sewer pipe, 45,000 manhole structures and more than 150 wastewater pumping stations and combined sewer overflow control facilities.

The division is comprised of 3 separate sections: Sewer Maintenance, Pump Station Operation and Maintenance, and Plumbing Inspection Control.

**Wastewater Treatment:** The County owns, operates and maintains 6 wastewater treatment facilities ranging from 3MGD to 84.2MGD. The facilities are the Metropolitan Wastewater Treatment Plant, Meadowbrook-Limestone, Oak Orchard, Brewerton, Wetzell Rd., and Baldwinsville-Seneca Knolls. In addition we have an extensive biosolids program that processes an average of 100 wet tons per day of biosolids.

Operation of these facilities includes activities provided in this portion of the program profiles, including Instrumentation/Electrical, Inventory Control, and Maintenance.

**Lake Improvement Project Office:** The Project Management Office maintains overall administrative, management and coordination responsibilities; provides comprehensive communications and information dissemination; coordinates project environmental review and addresses impact avoidance and mitigation; and manages construction projects relative to the Amended Consent Judgment.

**D3320- Water Environment Protection**  
**Flood Control Division**

**Department Mission**

To protect property from flooding within the various County Drainage Districts

## **2019 Accomplishments**

- Prevented flooding within four drainage districts to the extent possible.

## Budget Summary

### D332000000-Administration of Drainage Districts F20013-Water Environment Protection

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	532,474	590,059	590,059	592,672	592,672
A641020-Overtime Wages	47,073	40,000	40,000	50,000	50,000
A641030-Other Employee Wages	1,945	7,500	7,500	0	0
A693000-Supplies & Materials	36,289	38,400	38,840	41,920	41,920
A694130-Maint, Utilities, Rents	7,716	23,200	23,200	23,200	23,200
A694100-All Other Expenses	2,399	24,900	24,900	32,100	32,100
A694010-Travel & Training	1,774	4,810	7,953	4,810	4,810
A692150-Furn, Furnishings & Equip	7,660	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>637,329</b>	<b>728,869</b>	<b>732,452</b>	<b>744,702</b>	<b>744,702</b>
A691200-Employee Benefits-Interdepart	427,332	456,556	456,556	445,733	445,733
A694950-Interdepart Charges	32,295	77,667	77,667	79,815	79,815
<b>Subtotal Interdepartl Appropriations</b>	<b>459,626</b>	<b>534,223</b>	<b>534,223</b>	<b>525,548</b>	<b>525,548</b>
<b>Total Appropriations</b>	<b>1,096,956</b>	<b>1,263,092</b>	<b>1,266,675</b>	<b>1,270,250</b>	<b>1,270,250</b>
A590060-Interdepart Revenue	1,096,956	1,263,092	1,263,092	1,270,250	1,270,250
<b>Subtotal Interdepartl Revenues</b>	<b>1,096,956</b>	<b>1,263,092</b>	<b>1,263,092</b>	<b>1,270,250</b>	<b>1,270,250</b>
<b>Total Revenues</b>	<b>1,096,956</b>	<b>1,263,092</b>	<b>1,263,092</b>	<b>1,270,250</b>	<b>1,270,250</b>
<b>Local (Appropriations - Revenues)</b>	<b>0</b>	<b>0</b>	<b>3,583</b>	<b>0</b>	<b>0</b>

## **Flood Control Funding Adjustments**

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

### **Appropriation Adjustments**

- **Personnel**

Net increase of \$5,113 due to standard salary and wage increases

- **Supplies & Materials**

Net increase of \$3,520 for safety equipment, protective gear, and automotive supplies

- **All Other Expenses**

Net increase of \$7,200 due to increases in herbicide contract as a result of prevailing wage provisions

Budgeted Positions

**D3320000000-Administration of Drainage Districts F20013-Water Environment Protection**

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC62120-MOTOR EQUIP OPER 2	6	2	6	2	6	2	6	2	0	0
JC63350-STREAM MTCE SUPV	12	1	12	1	12	1	12	1	0	0
JC60580-STREAM MTCE WORKER 1	5	3	5	3	5	3	5	3	0	0
JC60590-STREAM MTCE WORKER 2	8	5	8	5	8	5	8	5	0	0
JC60600-STREAM MTCE CREW LDR	10	1	10	1	10	1	10	1	0	0
<b>Total Authorized Positions</b>		<b>12</b>		<b>12</b>		<b>12</b>		<b>12</b>		<b>0</b>

## Budget Summary

### D334000000-Bear Trap-Ley Creek Drainage District F20013-Water Environment Protection

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A667110-Certiorari Proceedings	73	1,000	1,000	1,000	1,000
<b>Subtotal Direct Appropriations</b>	<b>73</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A694950-Interdepart Charges	460,722	530,499	530,499	533,505	533,505
A699690-Transfer to Debt Service Fund	29,597	32,810	32,810	16,351	16,351
<b>Subtotal Interdepartl Appropriations</b>	<b>490,318</b>	<b>563,309</b>	<b>563,309</b>	<b>549,856</b>	<b>549,856</b>
<b>Total Appropriations</b>	<b>490,392</b>	<b>564,309</b>	<b>564,309</b>	<b>550,856</b>	<b>550,856</b>
A590002-Real Property Tax - Special District	476,847	476,847	476,847	476,847	476,847
A590083-Appropriated Fund Balance	0	87,462	87,462	74,009	74,009
<b>Subtotal Direct Revenues</b>	<b>476,847</b>	<b>564,309</b>	<b>564,309</b>	<b>550,856</b>	<b>550,856</b>
<b>Total Revenues</b>	<b>476,847</b>	<b>564,309</b>	<b>564,309</b>	<b>550,856</b>	<b>550,856</b>
<b>Local (Appropriations - Revenues)</b>	<b>13,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Summary

### D335000000-Bloody Brook Drainage District F20013-Water Environment Protection

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A694950-Interdepart Charges	142,604	164,202	164,202	165,133	165,133
A699690-Transfer to Debt Service Fund	89,681	86,665	86,665	81,366	81,366
<b>Subtotal Interdepartl Appropriations</b>	<b>232,285</b>	<b>250,867</b>	<b>250,867</b>	<b>246,499</b>	<b>246,499</b>
<b>Total Appropriations</b>	<b>232,285</b>	<b>250,867</b>	<b>250,867</b>	<b>246,499</b>	<b>246,499</b>
A590002-Real Property Tax - Special District	203,564	203,564	203,564	203,564	203,564
A590083-Appropriated Fund Balance	0	47,303	47,303	42,935	42,935
<b>Subtotal Direct Revenues</b>	<b>203,564</b>	<b>250,867</b>	<b>250,867</b>	<b>246,499</b>	<b>246,499</b>
<b>Total Revenues</b>	<b>203,564</b>	<b>250,867</b>	<b>250,867</b>	<b>246,499</b>	<b>246,499</b>
<b>Local (Appropriations - Revenues)</b>	<b>28,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Summary

### D336000000-Meadow Brook Drainage District F20013-Water Environment Protection

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A694950-Interdepart Charges	219,391	252,618	252,618	254,050	254,050
A699690-Transfer to Debt Service Fund	470,481	450,589	450,589	280,527	280,527
<b>Subtotal Interdepartl Appropriations</b>	<b>689,872</b>	<b>703,207</b>	<b>703,207</b>	<b>534,577</b>	<b>534,577</b>
<b>Total Appropriations</b>	<b>689,872</b>	<b>703,207</b>	<b>703,207</b>	<b>534,577</b>	<b>534,577</b>
A590002-Real Property Tax - Special District	659,159	659,159	659,159	534,577	534,577
A590083-Appropriated Fund Balance	0	44,048	44,048	0	0
<b>Subtotal Direct Revenues</b>	<b>659,159</b>	<b>703,207</b>	<b>703,207</b>	<b>534,577</b>	<b>534,577</b>
<b>Total Revenues</b>	<b>659,159</b>	<b>703,207</b>	<b>703,207</b>	<b>534,577</b>	<b>534,577</b>
<b>Local (Appropriations - Revenues)</b>	<b>30,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Summary

### D3370000000-Harbor Brook Drainage District F20013-Water Environment Protection

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A694950-Interdepart Charges	274,239	315,773	315,773	317,563	317,563
A699690-Transfer to Debt Service Fund	143,364	147,745	147,745	15,120	15,120
<b>Subtotal Interdepartl Appropriations</b>	<b>417,603</b>	<b>463,518</b>	<b>463,518</b>	<b>332,683</b>	<b>332,683</b>
<b>Total Appropriations</b>	<b>417,603</b>	<b>463,518</b>	<b>463,518</b>	<b>332,683</b>	<b>332,683</b>
A590002-Real Property Tax - Special District	385,862	385,862	385,862	332,683	332,683
A590083-Appropriated Fund Balance	0	77,656	77,656	0	0
<b>Subtotal Direct Revenues</b>	<b>385,862</b>	<b>463,518</b>	<b>463,518</b>	<b>332,683</b>	<b>332,683</b>
<b>Total Revenues</b>	<b>385,862</b>	<b>463,518</b>	<b>463,518</b>	<b>332,683</b>	<b>332,683</b>
<b>Local (Appropriations - Revenues)</b>	<b>31,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Flood Control**  
**Program Narrative**

**2020**  
**Adopted**

	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D332000000-Administration of Drainage Districts</b>	<b>1,270,250</b>	<b>0</b>	<b>12</b>
D334000000-Bear Trap-Ley Creek Drainage District	550,856	0	0
D335000000-Bloody Brook Drainage District	246,499	0	0
D336000000-Meadow Brook Drainage District	534,577	0	0
D337000000-Harbor Brook Drainage District	332,683	0	0
D338000000-Lake Improvement Project Office	0	0	0

**Administration of Drainage Districts:** The Flood Control section maintains approximately forty miles of streams and four flood storage basins located in the Bloody Brook, Bear Trap-Ley Creek, Meadow Brook and Harbor Brook Drainage Districts. These benefit districts consist of urban areas subject to flash flooding and storm water pollutant transport. Responsibilities include inspection, cleaning, flood protection, flood basin management, dam safety programs and landscaping maintenance.

## **D3510 - Economic Development**



Economic  
Development

### **Department Mission**

To promote and improve the business environment, provide unparalleled service to businesses and stimulate a vibrant local economy

### **Department Vision**

Onondaga County provides exceptional economic opportunities for businesses and residents

### **Department Goals**

- Retain existing businesses and provide the resources necessary for their growth and success
- Attract new businesses
- Help create job growth and develop a quality workforce that aligns with the needs of local businesses
- Successfully market Onondaga County as a great place to live and work

## 2019 Accomplishments

- Cryomech unveiled plans for a new 76,000 sq. ft. manufacturing facility, resulting in nearly \$17 million in investment in the Town of DeWitt. As a result, the company will add 19 new jobs bringing its total workforce to 140 employees. Cryomech, is the manufacturer of cryogenic coolers used in quantum computing, aerospace, biotechnology and other industries.
- Morse Manufacturing, a 96-year-old family-owned maker of industrial drum equipment, cut the grand opening ribbon on its new factory in Salina in July 2019. The \$7.5 million project converted a former auto parts warehouse into the company's new headquarters and primary base of operation, which currently employs 35 people. The company is active in both local and global markets, with over fifty international clients.
- Ultra Dairy began construction on a 38,400 sq. ft. expansion that included manufacturing, storage, cooling, and processing space that resulted in over \$24 million of investment in the Town of DeWitt. With the addition of 20 new jobs, the company's total employment now exceeds 200 people.
- Armoured One has begun rehabilitation of the old Lenox Furnace factory to create an 180,000 sq. ft. facility for the manufacture of security glass and development of training programs. This will result in an investment in excess of \$5 million. The company currently employs 27 people and expects to hire an additional 70 over the next five years.
- Syracuse Label Co., Inc. located in the Hancock Airpark, plans to break ground on a 23,000 sq. ft. expansion that will provide additional production and warehouse space in the Town of Cicero. This new investment of \$3.3 million will generate 10 new jobs, and result in a total of 98 employees working at that facility.
- Progress continues on the cleanup of the property at the former Roth Steel site. To date, OCIDA has funded the removal of 60 drums of liquid waste and over 2,000 tons of automobile shredder residue (ASR). In 2018, on-site buildings were demolished and discussions regarding end-use and additional remedial measures needed were undertaken. In addition, the planned Loop the Lake Trail extension at the Roth site is currently scheduled to begin construction shortly.
- In July 2019, Economic Development hosted a career fair at the Civic Center which featured 30 local companies and attracted in excess of 200 job seekers. Based on its overwhelming success, there are plans to hold additional job fairs throughout the remainder of 2019.
- The ninth round of the New York State Consolidated Funding Application began in 2019. Members of our team aided in crafting the plan for this year's round of funding and attended REDC meetings on behalf of the County.
- OCDC has also provided Economic Growth Funds to assist the Rescue Mission, Crouse Health and the Town of Skaneateles. Through this program OCDC was able to assist with the purchase of a Runaway and Homeless Shelter for LGBTQ youth, provide funding for development of a nurse training program and pediatric imaging lab, and grant a loan to the Town of Skaneateles to help maintain the water quality of Skaneateles Lake.
- CRT has continued its mission to support and promote cultural opportunities for Onondaga County citizens by providing funding to host four Movie Nights at St. Joseph's Health Amphitheater at Lakeview. "The Moonlight Movie Series at the Amp" is a collaborative effort between Onondaga County Parks and Galaxy Media that allows four free nights of family entertainment at the Amphitheater.

## Budget Summary

### D35-Economic Development F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	530,267	497,834	497,834	636,070	636,070
A641030-Other Employee Wages	8,003	10,185	10,185	12,390	12,390
A693000-Supplies & Materials	1,166	1,500	4,500	1,500	1,500
A694130-Maint, Utilities, Rents	15,779	19,000	19,000	6,720	6,720
A694100-All Other Expenses	16	2,000	2,000	2,000	2,000
A694010-Travel & Training	0	10,000	7,000	10,000	10,000
A666500-Contingent Account	0	102,082	102,082	0	0
A668720-Transfer to Grant Expend	250,000	220,000	1,220,000	500,000	650,000
<b>Subtotal Direct Appropriations</b>	<b>805,232</b>	<b>862,601</b>	<b>1,862,601</b>	<b>1,168,680</b>	<b>1,318,680</b>
A691200-Employee Benefits-Interdepart	244,479	210,524	210,524	273,528	273,528
A694950-Interdepart Charges	187,507	143,788	143,788	194,797	194,797
<b>Subtotal Interdepartl Appropriations</b>	<b>431,985</b>	<b>354,312</b>	<b>354,312</b>	<b>468,325</b>	<b>468,325</b>
<b>Total Appropriations</b>	<b>1,237,217</b>	<b>1,216,913</b>	<b>2,216,913</b>	<b>1,637,005</b>	<b>1,787,005</b>
A590036-County Svc Rev - Other Econ Asst	649,217	1,066,913	1,066,913	1,137,005	1,137,005
A590057-Other Misc Revenues	338,000	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>987,217</b>	<b>1,066,913</b>	<b>1,066,913</b>	<b>1,137,005</b>	<b>1,137,005</b>
A590070-Interfund Trans - Non Debt Svc	0	0	1,000,000	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>987,217</b>	<b>1,066,913</b>	<b>2,066,913</b>	<b>1,137,005</b>	<b>1,137,005</b>
<b>Local (Appropriations - Revenues)</b>	<b>250,000</b>	<b>150,000</b>	<b>150,000</b>	<b>500,000</b>	<b>650,000</b>

## Budget Summary

### D35-Economic Development F10030-General Grants Projects Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	74,200	0	0	0	0
A695700-Contractual Expenses Non-Govt	6,361,285	0	0	0	0
A694130-Maint, Utilities, Rents	720	0	0	0	0
A694080-Professional Services	320,547	0	150,000	0	0
A694100-All Other Expenses	4,631	70,000	70,000	0	0
A673550-Construction Costs	299,376	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>7,060,759</b>	<b>70,000</b>	<b>220,000</b>	<b>0</b>	<b>0</b>
A691200-Employee Benefits-Interdepart	13,321	0	0	0	0
<b>Subtotal Interdepartl Appropriations</b>	<b>13,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>7,074,080</b>	<b>70,000</b>	<b>220,000</b>	<b>0</b>	<b>0</b>
A590026-State Aid - Other Econ Assistance	13,182,365	0	0	0	0
A590057-Other Misc Revenues	500,000	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>13,682,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A590070-Interfund Trans - Non Debt Svc	250,000	70,000	220,000	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>250,000</b>	<b>70,000</b>	<b>220,000</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>13,932,365</b>	<b>70,000</b>	<b>220,000</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>	<b>(6,858,285)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Economic Development Funding Adjustments**

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

### **Appropriation Adjustments**

- **Personnel**

Net Personnel funding increased \$140,441 to support funding of one position and other standard salary and wage adjustments

- **Maintenance, Utilities, Rents**

Net decrease of \$12,280 due to removal of rental costs for CNY Film Hub

- **Transfer to Grant Expenditure**

The budget includes \$250,000 for the Agriculture Council, \$250,000 for local site development and \$150,000 for local tourism

### **Revenue Adjustments**

- **County Svc Revenue-Other Economic Assistance**

Net increase of \$70,092 due to anticipated increased support from external sources

Budgeted Positions

**D35-Economic Development F10001-General Fund**

	<b>2018</b>		<b>2019</b>		<b>2020</b>		<b>2020</b>		<b>Variance to Modified</b>	
	<b>Modified</b>		<b>Modified</b>		<b>Executive</b>		<b>Adopted</b>			
	<b>Grade</b>	<b>Authorized Positions</b>	<b>Grade</b>	<b>Authorized Positions</b>	<b>Grade</b>	<b>Authorized Positions</b>	<b>Grade</b>	<b>Authorized Positions</b>	<b>Grade</b>	<b>Authorized Positions</b>
JC06670-DIR ECONOMIC DEV	37	1	37	1	37	1	37	1	0	0
JC08380-PROJ DEV SPEC	33	1	33	1	33	1	33	1	0	0
JC08410-ECONOMIC DEVELOPMENT SPC 2	33	1	33	1	33	1	33	1	0	0
JC08420-ECONOMIC DEVELOPMENT SPC 3	34	2	34	2	34	2	34	2	0	0
JC08450-ECONOMIC DEVELOPMENT SPC 1	31	1	31	1	31	1	31	1	0	0
JC04333-PROGRAM ANALYST	32	1	32	1	32	1	32	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC08400-SR ECON DEV SPEC	31	2	31	2	31	2	31	2	0	0
JC10230-MANAGEMENT ANALYST	31	1	31	1	31	1	31	1	0	0
JC06660-DEP DIR ECON DEV	36	1	36	1	36	1	36	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
<b>Total Authorized Positions</b>		<b>13</b>		<b>13</b>		<b>13</b>		<b>13</b>		<b>0</b>

## Economic Development

### Program Narrative

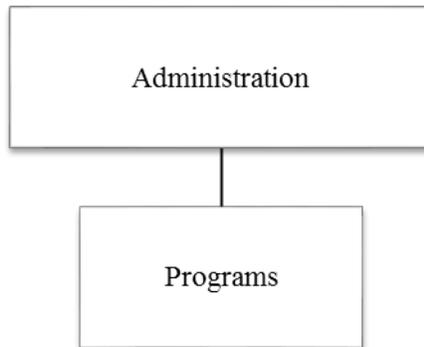
	2020 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D35-Economic Development	1,787,005	650,000	9

**Economic Development:** The Office of Economic Development is responsible for promoting and marketing Onondaga County as a competitive business environment as well as a great place to live, work, and play. The Office provides services in five key areas: retaining and growing local businesses; supporting workforce development and training; assisting community initiatives; attracting new business investment; and providing local financing for capital investment.

The office serves as staff to three independent entities which are the main vehicles for accomplishing our objectives: the Onondaga County Industrial Development Agency (OCIDA), the Onondaga Civic Development Corporation (OCDC), and the Trust for Cultural Resources of the County of Onondaga (CRT). Each organization serves a unique purpose and, when combined with our other work, the Office of Economic Development provides a portfolio of programs and services unmatched in the region.

Additionally the Office manages the distribution of funds in both the Economic Development Incentive Fund and on behalf of the Agriculture Council.

## D3520 - Community Development



### **Department Mission**

To improve the quality of life for Onondaga County residents by preserving and rebuilding neighborhoods, revitalizing and increasing the County's housing stock, upgrading infrastructure, and providing needed community facilities

### **Department Vision**

A vibrant community where residents have a decent place to live and work with access to services and public facilities

### **Department Goals**

County residents are provided decent, safe and sanitary housing that is free of lead hazards

Improve neighborhood facilities, parks, and infrastructure in the Towns and Villages

Improve the viability of local business districts in the Towns and Villages through our commercial rehab program

## 2019 Accomplishments

- CDBG, HOME and ESG entitlement grants from the U.S. Department of Housing and Urban Development provided just over \$3 million for the Department. An additional \$350,000 in NYS grants, along with \$180,000 in repayments and a continuing 3-year \$3.4 million Lead Hazard Reduction Demonstration Grant account for a total of \$6.9 million in grant funding. \$1,300,000 in grant applications is still pending.
- Funded fifteen (15) new capital projects in cooperation with towns and villages totaling \$697,700 in Community Development Block Grant (CDBG) funding and \$612,380 in town and village contributions for total funding of \$1,301,883.
- Continued consortium with the Town of Clay for the purpose of qualifying for the HOME Program. Received \$662,987 in funding.
- Rehabilitated 132 housing units, including seventeen (17) units improved with accessibility modifications for the handicapped. Completed \$1.8 million in rehab construction, not including the Homeownership Program.
- Lead paint hazards were reduced from 97 of the houses that received rehab assistance. Lead-Based Paint Hazard Control Regulations are required by HUD for all houses receiving federal assistance.
- Managed the Onondaga County Housing Development Fund Company, Inc. (HDFC), the non-profit housing corporation which runs the Homeownership Program. Sold two (2) houses (3 units) through the HDFC to first-time, low income homebuyers. Currently have 3 homes ready to be sold and 12 more at various stages. Spent \$468,125 on the Homeownership Program.
- Four (4) commercial buildings were rehabilitated in low-income or blighted areas of the County. Spent \$480,250 in CDBG/NYS Main Street funds on construction. Design and drawing assistance was also provided to CD's Homeownership and Housing Rehabilitation Programs.
- Minority and women-owned businesses were awarded \$226,873 in construction contracts.

## Budget Summary

### D3520-Community Development F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	32,189	32,189	32,189	28,903	28,903
<b>Subtotal Direct Appropriations</b>	<b>32,189</b>	<b>32,189</b>	<b>32,189</b>	<b>28,903</b>	<b>28,903</b>
A691200-Employee Benefits-Interdepart	142,011	126,547	126,547	91,117	91,117
A694950-Interdepart Charges	268,820	261,638	261,638	158,322	158,322
<b>Subtotal Interdepartl Appropriations</b>	<b>410,832</b>	<b>388,185</b>	<b>388,185</b>	<b>249,439</b>	<b>249,439</b>
<b>Total Appropriations</b>	<b>443,021</b>	<b>420,374</b>	<b>420,374</b>	<b>278,342</b>	<b>278,342</b>
<b>Local (Appropriations - Revenues)</b>	<b>443,021</b>	<b>420,374</b>	<b>420,374</b>	<b>278,342</b>	<b>278,342</b>

## Budget Summary

### D3520-Community Development F20033-Community Development Grant

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	723,609	738,679	738,679	1,076,960	1,076,960
A641020-Overtime Wages	1,195	0	0	0	0
A641030-Other Employee Wages	26,073	30,000	30,000	30,000	30,000
A693000-Supplies & Materials	2,113	10,000	10,000	10,000	10,000
A695700-Contractual Expenses Non-Govt	759,829	1,007,117	2,599,017	1,150,365	1,150,365
A661560-Homeownership Subsidies	211,000	0	0	0	0
A661570-Housing Rehab Grants	2,590,807	6,447,241	6,355,341	1,824,265	1,824,265
A661580-Commer Prop Rehab Grants	0	217,124	217,124	109,636	109,636
A694130-Maint, Utilities, Rents	5,438	7,500	7,500	7,500	7,500
A694100-All Other Expenses	12,834	25,438	25,438	25,000	25,000
A694010-Travel & Training	32,303	31,000	31,000	31,000	31,000
A692200-Resid Real Estate Acq/Dev	475	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>4,365,676</b>	<b>8,514,099</b>	<b>10,014,099</b>	<b>4,264,726</b>	<b>4,264,726</b>
A691200-Employee Benefits-Interdepart	180,379	209,702	209,702	260,236	260,236
A694950-Interdepart Charges	121,322	177,785	177,785	132,149	132,149
<b>Subtotal Interdepartl Appropriations</b>	<b>301,701</b>	<b>387,487</b>	<b>387,487</b>	<b>392,385</b>	<b>392,385</b>
<b>Total Appropriations</b>	<b>4,667,377</b>	<b>8,901,586</b>	<b>10,401,586</b>	<b>4,657,111</b>	<b>4,657,111</b>
A590013-Federal Aid - Health	2,052,018	4,100,000	4,100,000	0	0
A590018-Federal Aid - Home & Comm Svc	1,873,188	3,043,640	3,043,640	3,106,462	3,106,462
A590028-State Aid - Home & Comm Svc	541,320	1,757,946	1,757,946	1,550,649	1,550,649
A590038-County Svc Rev - Home & Comm Svc	336,769	0	0	0	0
A590056-Sales of Prop and Comp for Loss	51	0	0	0	0
A590057-Other Misc Revenues	8,295	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>4,811,642</b>	<b>8,901,586</b>	<b>8,901,586</b>	<b>4,657,111</b>	<b>4,657,111</b>
A590070-Interfund Trans - Non Debt Svc	0	0	1,500,000	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>4,811,642</b>	<b>8,901,586</b>	<b>10,401,586</b>	<b>4,657,111</b>	<b>4,657,111</b>
<b>Local (Appropriations - Revenues)</b>	<b>(144,264)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Community Development Funding Adjustments**

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

### **Appropriation Adjustments**

- **Total General Fund Appropriations**

Net decrease of \$142,032 due to decreases in interdepartmental charges

### **Grants Adjustments**

- **Total Grant Appropriations**

Net decrease of \$4,244,475 due to no lead grant in the current year budget cycle

Budgeted Positions

D3520-Community Development F10001-General Fund

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC06740-DIR COMM DEV	37	1	37	1	37	1	37	1	0	0
JC02950-ADMIN PLN FUND COOR	33	1	33	1	33	1	33	1	0	0
JC06690-HOUSING REHAB SPEC	9	2	9	2	9	2	9	2	0	0
JC06700-HOUSING REHAB SUPV	11	1	11	1	11	1	11	1	0	0
JC06770-DEP DIR COMM DEV					36	1	36	1	0	1
JC10460-ARCHITECT 1	11	1	11	1	11	1	11	1	0	0
JC10500-ARCHITECT 2	13	1	13	1	13	1	13	1	0	0
JC42380-HOUSING PRGRM COOR	14	1	14	1	14	1	14	1	0	0
JC63565-PROJ COORD COMM DEV	12	1	12	1	12	1	12	1	0	0
JC06720-HSG REHAB AIDE	6	1	6	1	6	1	6	1	0	0
JC07140-ADMIN AIDE	7	1	7	1	7	1	7	1	0	0
JC42190-HOUSING REHAB INSP	9	6	9	6	9	7	9	7	0	1
<b>Total Authorized Positions</b>		<b>17</b>		<b>17</b>		<b>19</b>		<b>19</b>		<b>2</b>

## Community Development

### Program Narrative

	2020 Adopted		
	Gross Appropriations	Local Dollars	Staffing
<b>D3520-Community Development</b>	<b>4,935,453</b>	<b>278,342</b>	<b>16</b>
D352010000-Administration	1,851,187	278,342	16
D3520210000-Housing Rehabilitation	2,128,980	0	0
D3520220000-Commercial Rehabilitation	109,636	0	0
D3520230000-Capital Projects	845,650	0	0

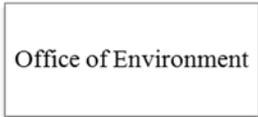
**Administration:** Prepares the Community Development Block Grant (CDBG) Comprehensive Five Year Plan and Annual Action Plan in coordination with the thirty-four towns and villages participating in the program. Implements the Community Development Program in Onondaga County and ensures compliance with all HUD and other federal regulations. Applies for and implements other appropriate federal and state grants received including the Home Grant, Emergency Solutions Grant, Lead Hazard Reduction Grants, NYS Housing Trust Fund Grants and NYS Affordable Housing Grants. Reports program progress, expenditures and other required data to funding sources. Provides staffing for the Housing and Commercial Rehab Programs. Includes all administrative expenses needed to operate all Community Development Programs.

**Housing Rehabilitation:** The Housing Rehabilitation Program includes eight different housing rehabilitation programs that provide grants, partial grants, and deferred loans to approximately 150-200 low-income, elderly and disabled homeowners per year to rehabilitate their houses. Ten to fifteen vacant houses are renovated and sold, with a subsidy, to eligible low-income, first-time home buyers.

**Commercial Rehabilitation:** The Commercial Rehabilitation Program is a matching grant program for exterior and structural improvements on commercial buildings located in low-income target business districts in the County. The purpose of the program is to retain existing businesses and encourage new businesses to locate in low-income commercial districts. This results in the stabilization of the tax base, the preservation of jobs, and provides shops and other services for the residents.

**Capital Projects:** Capital Projects include infrastructure improvements and the rehabilitation of public facilities (primarily parks and senior centers) in the towns and villages of the County. The municipalities apply to Community Development for capital projects funded by the CDBG and they are selected by the CD Steering Committee. CD ensures that all HUD regulations are met including: environmental reviews, contracts, payments, and minority/women business participation.

## **D36 - Office of Environment**



Office of Environment

### **Department Mission**

To protect and restore Onondaga County's natural resources, ensuring a healthy and sustainable environment for all

### **Department Vision**

Establish the County as a national leader in environmental stewardship and green innovation

### **Department Goals**

- Onondaga County government's culture, daily operations, and capital plans are infused with principles of environmental stewardship and green innovation
- Onondaga Lake and its shorelines are restored as an ecological, recreational, and cultural benefit to the region
- Greenhouse gas emissions from County operations are reduced by 5% over 5 years
- Land development patterns in Onondaga County are sustainably developed using smart growth principles
- Environmental mandates and legal requirements are met

## 2019 Accomplishments

- Continued to implement Ash Tree Management Strategy for Onondaga County. With the support of the Onondaga County Soil and Water Conservation District, continued cuttings, inoculation and planting schedule as outlined in the County Ash Tree Management Plan.
- Continued to coordinate the County's internal and external technical and legal efforts to address Onondaga Lake Superfund cleanup and liability issues, including Natural Resource Damages, EPA's and DEC's cost recovery claim against the County, EPA's designation of the County as a Potentially Responsible Party with regard to the Lower Ley Creek Superfund sub-site and remedial investigation/feasibility study (RI/FS), Record of Decision (ROD) actions undertaken by Honeywell on County-owned property (e.g., Wastebeds 1-8 and Murphy's Island).
- Began a feasibility study for a potential beach on Onondaga Lake utilizing a Local Waterfront Redevelopment Planning grant. The study includes multiple public meetings, survey of thousands of residents, a market analysis and evaluation of infrastructure needs to support a public beach on Onondaga Lake.
- Continued responsibilities associated with County approved site management plans for various locations around Onondaga Lake.
- Worked with municipalities, County departments and the Legislature advisory board on efforts to reduce tick-borne disease exposure. The outcome of these efforts is a countywide policy to reduce human exposure to tick-borne disease and provide support to local governments that wish to manage the issue locally.
- Participated in the Tully Mudboil Advisory Board which has executed a project intended to reduce the volume of sediment in Onondaga Creek.
- Continued to participate in the Onondaga Lake Watershed Partnership and the Onondaga County Environmental Health Committee.

## Budget Summary

### D3600000000-Office Of Environment F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	148,207	149,233	148,413	148,618	148,618
A693000-Supplies & Materials	342	400	1,000	500	500
A694130-Maint, Utilities, Rents	628	800	800	800	800
A694080-Professional Services	2,750	0	16,450	12,500	12,500
A694100-All Other Expenses	269	300	520	600	600
A694010-Travel & Training	432	1,500	1,500	2,050	2,050
A668720-Transfer to Grant Expend	100,000	150,000	150,000	250,000	250,000
<b>Subtotal Direct Appropriations</b>	<b>252,629</b>	<b>302,233</b>	<b>318,683</b>	<b>415,068</b>	<b>415,068</b>
A691200-Employee Benefits-Interdepart	70,162	75,572	75,572	69,877	69,877
A694950-Interdepart Charges	80,558	78,641	78,641	77,381	77,381
A699690-Transfer to Debt Service Fund	181,000	185,000	185,000	204,450	204,450
<b>Subtotal Interdepartl Appropriations</b>	<b>331,720</b>	<b>339,213</b>	<b>339,213</b>	<b>351,708</b>	<b>351,708</b>
<b>Total Appropriations</b>	<b>584,348</b>	<b>641,446</b>	<b>657,896</b>	<b>766,776</b>	<b>766,776</b>
A590060-Interdepart Revenue	499,011	501,986	501,986	668,036	668,036
<b>Subtotal Interdepartl Revenues</b>	<b>499,011</b>	<b>501,986</b>	<b>501,986</b>	<b>668,036</b>	<b>668,036</b>
<b>Total Revenues</b>	<b>499,011</b>	<b>501,986</b>	<b>501,986</b>	<b>668,036</b>	<b>668,036</b>
<b>Local (Appropriations - Revenues)</b>	<b>85,337</b>	<b>139,460</b>	<b>155,910</b>	<b>98,740</b>	<b>98,740</b>

## Budget Summary

### D3600000000-Office Of Environment F10030-General Grants Projects Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A694080-Professional Services	43,436	0	150,000	0	0
<b>Subtotal Direct Appropriations</b>	<b>43,436</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>43,436</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
A590070-Interfund Trans - Non Debt Svc	100,000	0	150,000	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>100,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>100,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>	<b>(56,564)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Office of Environment Funding Adjustments**

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

### **Appropriation Adjustments**

- **Personnel**

Net decrease of \$615 due to standard salary and wage adjustments

- **Professional Services**

Net increase of \$12,500 for Energy Consulting Services shifted from the Finance Department

- **Travel & Training**

Net increase of \$550 due to the addition of new SEQRA training

- **Transfer to Grant**

Net Increase of \$100,000 for Clean Water Initiatives in addition to the \$150,000 for Deer and Tick Management

Budgeted Positions

D3600000000-Office Of Environment F10001-General Fund

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC10235-ENVIRONMENTAL POLICY ANALYST	32	1	32	1	32	1	32	1	0	0
JC03941-ENVIRON DIRECTOR	35	1	35	1	35	1	35	1	0	0
<b>Total Authorized Positions</b>		<b>2</b>		<b>2</b>		<b>2</b>		<b>2</b>		<b>0</b>

**Office of Environment**

**Program Narrative**

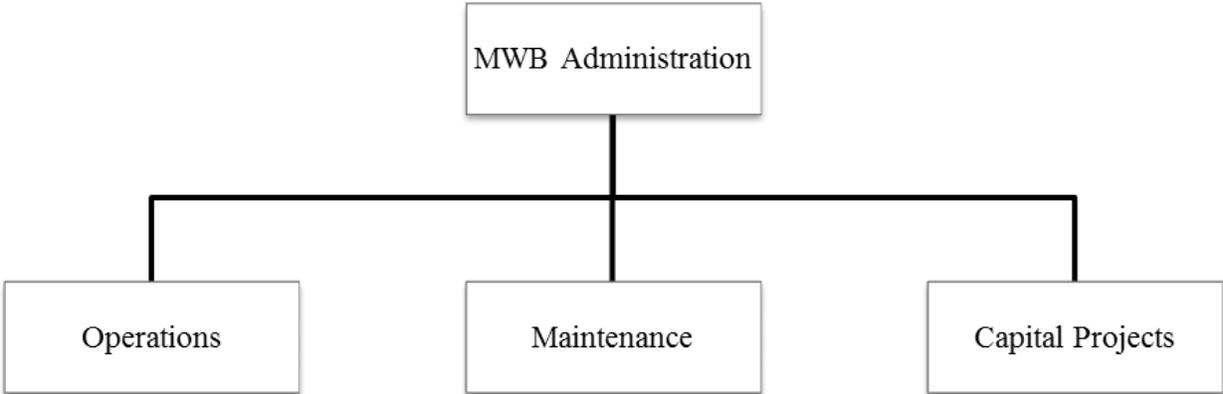
**2020  
Adopted**

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	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
D360000000-Office Of Environment	766,776	98,740	2

**Office of Environment:** The Office of the Environment exists to develop and coordinate programs, activities and policies to reduce the County's environmental liabilities, to assist in the development of strategies to incorporate the principles of sustainability into the County's culture, policies and programs and to promote responsible stewardship of natural resources for which the County is accountable.

# D57 - Metropolitan Water Board



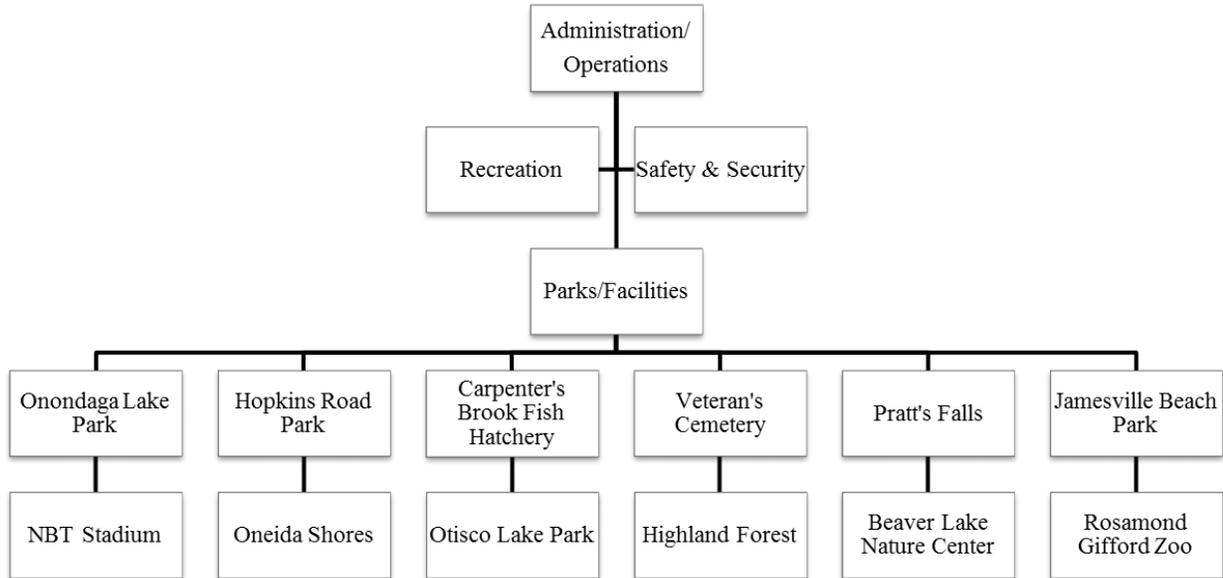
Metropolitan Water Board operations have been consolidated with the Onondaga County Water Authority as of January 1, 2017.

## Budget Summary

### D57-Metropolitan Water Board F20011-Water Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A694130-Maint, Utilities, Rents	3,295	0	0	0	0
A694100-All Other Expenses	173	191	191	164	164
A667110-Certiorari Proceedings	195	1,000	1,000	1,000	1,000
A668790-Transfer to General Fund	0	0	1,300,000	0	0
A668800-Transfer to Comm Dev Fund	0	0	1,500,000	0	0
<b>Subtotal Direct Appropriations</b>	<b>3,663</b>	<b>1,191</b>	<b>2,801,191</b>	<b>1,164</b>	<b>1,164</b>
A691200-Employee Benefits-Interdepart	274,035	0	0	0	0
A694950-Interdepart Charges	74,230	170,491	170,491	143,158	143,158
A699690-Transfer to Debt Service Fund	2,796,304	2,747,917	2,747,917	2,927,063	2,927,063
<b>Subtotal Interdepartl Appropriations</b>	<b>3,144,569</b>	<b>2,918,408</b>	<b>2,918,408</b>	<b>3,070,221</b>	<b>3,070,221</b>
<b>Total Appropriations</b>	<b>3,148,232</b>	<b>2,919,599</b>	<b>5,719,599</b>	<b>3,071,385</b>	<b>3,071,385</b>
A590002-Real Property Tax - Special District	1,694,393	1,679,450	1,679,450	1,659,413	1,659,413
A590050-Interest and Earnings on Invest	30,701	12,535	12,535	38,969	38,969
A590057-Other Misc Revenues	241,157	27,614	27,614	173,003	173,003
A590083-Appropriated Fund Balance	0	1,200,000	4,000,000	1,200,000	1,200,000
<b>Subtotal Direct Revenues</b>	<b>1,966,251</b>	<b>2,919,599</b>	<b>5,719,599</b>	<b>3,071,385</b>	<b>3,071,385</b>
<b>Total Revenues</b>	<b>1,966,251</b>	<b>2,919,599</b>	<b>5,719,599</b>	<b>3,071,385</b>	<b>3,071,385</b>
<b>Local (Appropriations - Revenues)</b>	<b>1,181,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## D69 - Parks and Recreation



### Department Mission

To enhance the quality of life for the entire community by providing safe and enjoyable recreational opportunities while being responsible stewards of our natural, historic, and cultural resources

### Department Vision

A sustainable and accessible parks system that is integrated into our community's culture and lifestyle

### Department Goals

- Maintain and preserve buildings and grounds for safe, enjoyable recreation today and for future generations
- Sustainable principles are used in department operations
- Use current and innovative information technology to enhance visitor experience and communicate information on regular programming and special events
- Increase opportunities for citizens to connect with natural surroundings year-round
- Establish positive relationships through ongoing collaboration with community groups

## 2019 Accomplishments

- Total annual visitation exceeded 3.2 million people with volunteer hours exceeding 50,000 throughout Onondaga County Parks.
- Onondaga County Parks won multiple awards in 2019 at both the state and local level:
  - New York State Recreation & Park Society Awards
    - Bill Lansley – Outstanding Service Award (the Society’s highest honor)
    - Beaver Lake Nature Center New Exhibits - Exceptional Facility Design Award
  - Central New York Recreation & Parks Society Awards
    - Bill Lansley – David M. Guokas Memorial Award (the Society’s highest honor)
    - Beaver Lake Nature Center New Exhibits - Exceptional Facility Design Award
    - Dinosaur Invasion Billboard (Friends of the Zoo) – Special Publication Award
    - Brian Nemier, Onondaga Lake Park – Stewardship Award
- Onondaga County Parks hosted the 2019 International Trails Symposium which welcomed over 600 professional trail developers and operators, as well as, outdoor enthusiasts from all over the world. Several parks including Pratt’s Falls & Highland Forest hosted workshops and benefited from site work, along with trail improvements by conference attendees.
- 2019 Parks infrastructure work included:
  - Beaver Lake Nature Center – Replacement of old oil furnace with new, more efficient propane furnace.
  - Carpenter’s Brook Fish Hatchery – Repaving of entrance road/parking lot; Fiberglass resurfacing of ponds to help conserve water; Replacement of decaying perimeter fence with stones from Veterans Cemetery.
  - Highland Forest – Replacement of all AC units and furnace with new more energy efficient appliances. Also, piping was replaced within the fire suppression system.
  - Jamesville Beach Park – New, more efficient furnace and air conditioning units installed.
  - Onondaga Lake Park – New sewer pump and electric upgrades made.
  - Pratt’s Falls Park – Entrance road and main parking area paving completed.
  - Veterans Cemetery – Resurfacing of the roads completed, of which the millings were repurposed on the roads within Loomis Hill Cemetery, immediately adjacent to the Veterans Cemetery, to reduce cost and environmental impact.
- Beaver Lake Nature Center held the first ever Lakeview Brew, a Friends of Beaver Lake fundraising event held in May, which featured local craft brew tastings, music and a sold out crowd.
- The iconic gazebo at Beaver Lake Nature Center, located near the front entrance, benefited from some much needed renovation work with the assistance of the Friends of Beaver Lake and was dedicated in memory of longtime Friends employee, Mary Slater.
- Carpenter’s Brook Fish Hatchery successfully released over 80,000 Brook, Brown and Rainbow trout into the public waters of Onondaga County and provided over 5,000 rainbow trout for local kids fishing derbies annually. Over 300 fish were supplied, for the first time, to the Fish Stock event held in conjunction with New York State Parks & Recreation, at Green Lakes State Park in April. This program introduced local kids to fishing, fish stocking and more. In addition, the Hatchery has been the host site for the Veterans Support organization; Project Healing Waters and Casting for Recovery.

- Highland Forest completed two major enhancements to the ski trails. The most popular ski trails, the Westwind and Southside loops, were re-routed and widened allowing for more efficient grooming and the ability to set double track.
- Jamesville Beach successfully hosted the 40th annual Balloon Fest and the 10th annual Canine Carnival. In addition, the park served as home base for the CNY Triathlon Club's Summer Training Series.
- Oneida Shores Park welcomed the Hobie Cat Madcatter Regatta which celebrated its 43rd year and the Swamp Rat Race for their 40th annual event. In addition, the park also continued to host the American Diabetes Association Tour de Cure and the CNY Volkswagen Club Car show. Oneida Shores Park hosted over 25 fishing tournaments including nationally recognized tournament organizations, such as Bassmasters, FLW (Fishing League Worldwide) and ABA (American Bass Anglers) events.
- Onondaga Lake Park's new electronic sign was installed at the front entrance of the park and a gate was constructed at the entrance to the park on Sycamore Street to increase security.
- Onondaga Lake Park hosted more than 40 major walks & runs to benefit organizations throughout CNY including the JP Morgan Chase Corporate Challenge and the Empire State Marathon. Big visitor numbers at the park for the year included the 2nd highest attendance at Lights on the Lake (43,420 vehicles), the best attended season of Moonlight Movies at the St. Joseph's Health Amphitheater at Lakeview (4,500 attendees) and the busiest year yet for LEON Festival (6,500 attendees).
- County Executive, J. Ryan McMahon II, welcomed a few babies this year at the Rosamond Gifford Zoo, Ajay, the Asian elephant, two Humbolt penguin chicks and two Amur leopard cubs. In addition, the following acquisitions were announced: Naga, the Komodo dragon, two Von der Decken hornbills, a Crested Cape Porcupine, two Tamandua (anteaters), Brown Kiwi and two Red River Hogs. The Rosamond Gifford Zoo also created a new Jelly Fish exhibit, along with new spaces for the Komodo dragon and Red River Hogs to reside.
- The Friends of the Rosamond Gifford Zoo presented an exciting exhibit at the zoo for the summer of 2019. "Big Bugs" brought seven giant animatronic insects to the outdoor zoo through Labor Day. The Friends also brought in an 18-horse Carousel which offers rides through the fall.
- The Asian Elephant exhibition was expanded and a new public walkway was installed to allow for better public viewing and to reduce maintenance costs. This project, which received funding assistance from The Friends of Rosamond Gifford Zoo, also allows for an expanded view of the White-lipped deer and Red Wolf exhibits.
- Veterans Memorial Cemetery's design of a new chapel was completed, along with an expansion of the cemetery grounds, which will allow for an additional 1,000 Veterans to be interred. In addition, a new software system was implemented that will help funeral directors streamline the burial reservation process for both the Veterans Memorial and Loomis Hill Cemeteries.

## Budget Summary

### D69-Parks & Recreation F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	3,970,197	4,295,485	4,295,485	4,407,184	4,407,184
A641020-Overtime Wages	116,245	135,500	135,500	138,210	138,210
A641030-Other Employee Wages	1,223,742	1,366,072	1,366,072	1,434,101	1,434,101
A693000-Supplies & Materials	1,024,092	1,230,091	1,285,455	1,271,304	1,271,304
A694130-Maint, Utilities, Rents	1,528,568	1,472,804	1,487,462	1,578,657	1,503,657
A694080-Professional Services	172,187	219,685	258,114	211,043	211,043
A694100-All Other Expenses	475,907	676,208	731,779	800,890	800,890
A694010-Travel & Training	12,264	15,400	15,400	15,400	15,400
A692150-Furn, Furnishings & Equip	13,073	0	0	0	0
A671500-Automotive Equipment	86,407	111,236	111,236	500,000	400,000
A674600-Provision for Capital Projects	0	0	0	312,500	312,500
<b>Subtotal Direct Appropriations</b>	<b>8,622,681</b>	<b>9,522,481</b>	<b>9,686,502</b>	<b>10,669,289</b>	<b>10,494,289</b>
A691200-Employee Benefits-Interdepart	2,805,958	2,956,184	2,956,184	2,998,871	2,998,871
A694950-Interdepart Charges	2,587,892	2,668,006	2,668,006	2,757,297	2,757,297
A684680-Prov For Res For Bonded Debt	150,000	150,000	150,000	150,000	150,000
A699690-Transfer to Debt Service Fund	2,074,989	2,242,245	2,242,245	2,758,933	2,758,933
<b>Subtotal Interdepartl Appropriations</b>	<b>7,618,839</b>	<b>8,016,435</b>	<b>8,016,435</b>	<b>8,665,101</b>	<b>8,665,101</b>
<b>Total Appropriations</b>	<b>16,241,520</b>	<b>17,538,916</b>	<b>17,702,937</b>	<b>19,334,390</b>	<b>19,159,390</b>
A590005-Non Real Prop Tax Items	50,000	50,000	50,000	50,000	50,000
A590027-State Aid - Culture & Rec	311,505	311,505	311,505	311,505	311,505
A590037-County Svc Rev - Culture & Rec	2,139,998	2,226,420	2,226,420	2,121,752	2,121,752
A590038-County Svc Rev - Home & Comm Svc	76,250	90,000	90,000	0	0
A590051-Rental Income	210,740	208,985	208,985	211,680	211,680
A590052-Commissions	188,083	195,500	195,500	191,650	191,650
A590056-Sales of Prop and Comp for Loss	63,519	57,900	57,900	63,200	50,560
A590057-Other Misc Revenues	13,685	23,054	23,054	336,904	336,904
<b>Subtotal Direct Revenues</b>	<b>3,053,780</b>	<b>3,163,364</b>	<b>3,163,364</b>	<b>3,286,691</b>	<b>3,274,051</b>
<b>Total Revenues</b>	<b>3,053,780</b>	<b>3,163,364</b>	<b>3,163,364</b>	<b>3,286,691</b>	<b>3,274,051</b>
<b>Local (Appropriations - Revenues)</b>	<b>13,187,740</b>	<b>14,375,552</b>	<b>14,539,573</b>	<b>16,047,699</b>	<b>15,885,339</b>

## Budget Summary

### D69-Parks & Recreation F10030-General Grants Projects Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641020-Overtime Wages	41,659	0	0	0	0
A641030-Other Employee Wages	31,355	0	0	0	0
A693000-Supplies & Materials	88,764	0	175,000	0	0
A694130-Maint, Utilities, Rents	323,022	0	55,000	0	0
A694080-Professional Services	1,791,897	100,000	195,934	200,000	200,000
A694100-All Other Expenses	3,669,854	0	0	0	0
A692150-Furn, Furnishings & Equip	180,267	0	100,000	0	0
A671500-Automotive Equipment	43,094	0	33,799	0	0
<b>Subtotal Direct Appropriations</b>	<b>6,169,911</b>	<b>100,000</b>	<b>559,733</b>	<b>200,000</b>	<b>200,000</b>
A691200-Employee Benefits-Interdepart	7,316	0	0	0	0
A694950-Interdepart Charges	45	0	0	0	0
<b>Subtotal Interdepartl Appropriations</b>	<b>7,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>6,177,272</b>	<b>100,000</b>	<b>559,733</b>	<b>200,000</b>	<b>200,000</b>
A590024-State Aid - Transportation	92,305	100,000	100,000	100,000	100,000
A590028-State Aid - Home & Comm Svc	25,000	0	0	0	0
A590037-County Svc Rev - Culture & Rec	557,445	0	400,000	0	0
A590050-Interest and Earnings on Invest	741	0	33,799	0	0
A590052-Commissions	2,470,111	0	0	0	0
A590056-Sales of Prop and Comp for Loss	2,157,506	0	0	0	0
A590057-Other Misc Revenues	934,380	0	25,934	100,000	100,000
<b>Subtotal Direct Revenues</b>	<b>6,237,488</b>	<b>100,000</b>	<b>559,733</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Revenues</b>	<b>6,237,488</b>	<b>100,000</b>	<b>559,733</b>	<b>200,000</b>	<b>200,000</b>
<b>Local (Appropriations - Revenues)</b>	<b>(60,216)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Parks and Recreation Funding Adjustments**

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

### **Appropriation Adjustments**

- **Personnel**

Increased by \$182,438 due to salary and wage adjustments and creating a Park Laborer and Account Clerk 1

- **Supplies & Materials**

Increased by \$41,213 due to 2% increase on Zoo food and medicine, replacement of aging equipment in Ranger vehicles, and fish food increase for Carpenter's Brook Fish Hatchery

- **Maintenance, Utilities & Rents**

Increased by \$30,853 due to increased water usage

- **All Other Expenses**

Increased by \$124,682 due to installation and removal of deep water fishing pier, sewer usage fee based on prior year water usage, bank charges based on increased credit card usage, and Smithsonian membership increase for zoo animal health testing

- **Automotive Equipment**

Increased by \$288,764 for vehicles necessary for standard park operations

- **Provision for Capital Projects**

Increased by \$312,500 of funding for improvements, maintenance and repair as necessary per the 2017 Consent Decree between Honeywell International Inc. and Onondaga County. This is a recurring annual contribution as per the agreement

### **Revenue Adjustments**

- **County Svc Rev-Culture & Rec**

Decreased by \$104,668 based on current trend of park admission fee collections

- **County Svc Rev-Home & Comm Svc**

Decreased by \$90,000 related to the elimination of burial fees for Onondaga County Veterans

- **Other Miscellaneous Revenues**

Increased by \$313,850 due to annual Honeywell payment per the 2017 Consent Decree

Budgeted Positions

D69-Parks & Recreation F10001-General Fund

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC01010-TYPIST 2					5	1	5	1	0	1
JC02000-ACCOUNT CLERK 1	4	2	4	2	4	3	4	3	0	1
JC02020-ACCOUNT CLERK 2	7	2	7	2	7	2	7	2	0	0
JC60070-INFORMATION AIDE	2	3	2	3	2	3	2	3	0	0
JC69188-GENERAL CURATOR	32	1	32	1	32	1	32	1	0	0
JC10570-COMM OF PARKS & REC	37	1	37	1	37	1	37	1	0	0
JC22425-DIR OF OPER -PARKS-	34	1	34	1	34	1	34	1	0	0
JC38650-DEPUTY COMM (PARKS)	35	1	35	1	35	1	35	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC38320-REC SUPERVISOR	10	3	10	3	10	3	10	3	0	0
JC38330-DIR RECREATION	35	1	35	1	35	1	35	1	0	0
JC38340-ADMIN DIR -PKS & RE-	33	1	33	1	33	1	33	1	0	0
JC38350-ADMIN OFCR PKS & REC	29	1	29	1	29	1	29	1	0	0
JC38400-DIR PARKS PLAN & DEV	35	1	35	1	35	1	35	1	0	0
JC38900-PARK NATURALIST 2	10	1	10	1	10	1	10	1	0	0
JC38910-PARK NATURALIST 1	9	1	9	1	9	1	9	1	0	0
JC63131-PARK SUPT I	31	4	31	4	31	4	31	4	0	0
JC63141-PARK SUPT II	33	2	33	2	33	2	33	2	0	0
JC63145-PARK SUPT III	34	2	34	2	34	2	34	2	0	0
JC69170-NATURE CENTER SUPT	33	1	33	1	33	1	33	1	0	0
JC69180-CURATOR OF ANIMALS	10	1	10	1	10	1	10	1	0	0
JC69270-DIR NAT RES FAC SVS	34	1	34	1	34	1	34	1	0	0
JC69260-VETERINARY TECH	7	1	7	1	7	1	7	1	0	0
JC38170-RECREATION LEADER					7	1			0	
JC40860-PARK RANGER 2	9	1	9	1	9	1	9	1	0	0
JC42130-SAFETY OFFICER	11	1	11	1	11	1	11	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC10540-BLDG MTCE OPER AST	10	1	10	1	10	1	10	1	0	0
JC60150-MTCE WORKER 2	9	2	9	2	9	2	9	2	0	0
JC60490-HATCHERY OPER SUP	9	1	9	1	9	1	9	1	0	0
JC61380-MTCE CARPENTER	7	1	7	1	7	1	7	1	0	0
JC61390-MTCE CARPTR CRW LDR	9	1	9	1	9	1	9	1	0	0
JC38420-SR REC LEADER	8	4	8	4	8	4	8	4	0	0
JC38810-VISITOR CENT SUPER	4	1	4	1	4	1	4	1	0	0
JC60140-MTCE WORKER 1	5	2	5	2	5	2	5	2	0	0
JC60420-HATCHERY AIDE 2	7	1	7	1	7	1	7	1	0	0
JC60550-ZOO ATTENDANT	5	21	5	21	5	21	5	22	0	1
JC62100-MOTOR EQUIP OPER 1	5	3	5	3	5	3	5	3	0	0
JC62990-PARK LABORER	3	19	3	19	3	20	3	20	0	1
JC63000-PARK LABOR CRW LDR	8	4	8	4	8	4	8	4	0	0
JC63100-PARK MTCE CREW LEADER	10	1	10	1	10	1	10	1	0	0
JC63125-PARK SUPV	9	3	9	3	9	3	9	3	0	0
JC63180-GROUNDS SUPERVISOR	11	1	11	1	11	1	11	1	0	0
JC69230-SR ZOO ATTENDANT	9	4	9	4	9	4	9	4	0	0
JC71020-FOOD SVC HELPER 2	4	1	4	1	4	1	4	1	0	0
<b>Total Authorized Positions</b>		<b>107</b>		<b>107</b>		<b>111</b>		<b>111</b>		<b>4</b>

## Parks and Recreation

### Program Narrative

	2020 Adopted		
	Gross Appropriations	Local Dollars	Staffing
<b>D69-Parks &amp; Recreation</b>	<b>19,359,390</b>	<b>15,885,339</b>	<b>92</b>
D690100000-Administration	6,011,429	5,494,569	10
D690200000-Beaver Lake Nature Center	972,982	826,057	6
D690300000-Rosamond Gifford Zoo	5,027,980	3,399,748	37
D690400000-Carpenter's Brook Fish Hatchery	427,964	369,864	3
D690500000-Veterans Cemetary	355,338	355,338	3
D690700000-Highland Forest	1,108,000	922,500	6
D691000000-Jamesville Beach	402,172	326,472	1
D691100000-Oneida Shores	801,718	495,368	4
D691200000-Onondaga Lake Park	2,347,850	2,036,566	16
D691300000-Otisco Lake Park	15,225	15,225	0
D691400000-NBT Stadium	655,757	480,757	1
D691500000-Hopkins Sports Facility	67,664	42,664	0
D691600000-Pratt's Falls Park	229,492	184,392	1
D691700000-Rangers	617,822	617,822	2
D691800000-Recreation Division	317,997	317,997	2

**Administration:** Provides administrative support to the entire parks system. This includes management functions of the Commissioner's office and its three administrative divisions: Accounting and Personnel; Recreation and Public Programs; and Operations, Planning and Development.

**Beaver Lake Nature Center:** This Park provides over 400 environmental education and recreation programs in a 700 acre facility, including trails, boardwalk, canoe tours, interpretive center and a Harvest Festival program. It also provides school group tour programs. The Friends of Beaver Lake provide significant financial and volunteer support.

**Rosamond Gifford Zoo:** The Rosamond Gifford Zoo encompasses nearly 1,000 live animals including a primate island exhibit, elephant facilities, an education conservation center, and a newly renovated gift shop. The Friends of the Zoo provide significant financial and volunteer support.

**Carpenter's Brook Fish Hatchery:** The Hatchery rears approximately 70,000 brook, brown and rainbow trout for stocking in County streams and lakes. Educational tours and a fishing program for the disabled are also provided. Otisco Lake Park is also administered by the staff at this park. The Friends of Carpenters Brook Fish Hatchery, SUNY ESF, and the Onondaga County Federation of Sportsmen provide significant support to this park.

**Veterans Cemetery:** Operation of two cemeteries: Veteran's Memorial Cemetery, which accommodates the burial of U.S. service men and women and Loomis Hill, which provides a resting place for indigents.

**Highland Forest:** This area encompasses 3,600 acres of forest recreation. Patrons can enjoy hiking, mountain biking and cross-country skiing. Facility rentals are also available at this venue, with Skyline Lodge being the premier feature.

**Jamesville Beach:** Jamesville Beach provides one of two County swimming beaches. It includes three reserved areas, disc golf, boat rentals and is the site of the annual Balloon Festival.

**Oneida Shores:** Oneida Shores provides boat launching, fishing, beach, volleyball, campgrounds, six reserved pavilions and Arrowhead Lodge, a year round reserved facility.

**Onondaga Lake Park:** Onondaga Lake Park is a 7.5 mile linear greenway waterfront park, featuring four great trails. The East Shore Recreational, Shoreline Walking, Lakeland Nature and West Shore trails include stunning views of Onondaga Lake, local wildlife, and the Syracuse City skyline. The Park is bustling with special events and activity year-round, as it contains such diverse recreational venues as: Lakeview Park and Amphitheater, Long Branch Park, Onondaga Lake Marina, Onondaga Yacht Club, Syracuse University and Syracuse Chargers Boat Houses, the Salt Museum, Skä•noñh-Great Law of Peace Center, Wegman's Good Dog Park, Onondaga Lake Skate Park, and the Wegman's Boundless Playground, along with several pavilions, ball fields and picnic areas.

**Otisco Lake Park:** A three acre wayside park featuring shoreline access and a great view.

**NBT Bank Stadium:** This natural grass stadium is home to the Syracuse Chiefs professional baseball team as well as select, high level amateur baseball play. The stadium is also host of non-sports community events.

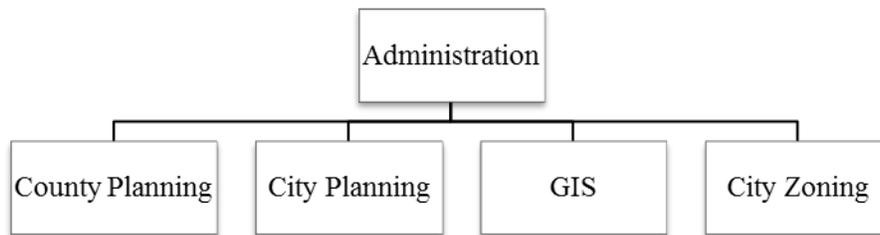
**Hopkins Road Sports Facility:** This park consists of five tournament quality softball/kickball fields and one fenced baseball field. The fields are available on a reservation basis for youth and adult team and league play. Annually, more than 3,000 games are played at this site. This popular venue also hosts tourism generating national/regional tournaments attracting teams from throughout the northeastern United States and Canada.

**Pratt's Falls Park:** Pratt's Falls provides picnicking, hiking, falls viewing, reserved pavilions and Camp Brockway Lodge.

**Rangers:** Park rangers are our park ambassadors assisting patrons while providing law enforcement and security functions for the park system. A Safety Officer oversees employee and public safety standards along with risk management for the park system.

**Recreation Division:** Recreation staff manage public relations, the reservation system for all of the parks, and assists with large scale events.

## D87 - Syracuse-Onondaga County Planning Agency (SOCPA)



### Department Mission

To provide and promote effective professional planning within the County, its City, Towns, and Villages to create thriving, healthy communities that attract and support economic growth and opportunity

### Department Vision

A capable, well trained staff that excels at serving county government and the 35 municipalities in Onondaga County as well as other agencies.

### Department Goals

- Develop, complete, and implement an updated countywide plan that is adopted by the county and local municipalities
- Create planning projects and provide technical assistance to enhance the quality of life in Onondaga County and to increase economic development by creating places where people want to live, work and recreate
- Help to protect and promote the counties extensive natural resources
- Protect and promote agriculture in Onondaga County
- Provide sound planning rationale to assist in guiding infrastructure investments

## **2019 Accomplishments**

### **County Planning Division**

- Conducted initial outreach and developed strategy to develop a new countywide plan.
- Provided continuous planning, community development, grant writing and GIS services to County and City departments, towns, and villages.
- Gave administrative support to the Onondaga County Agriculture Council which included organizing meetings, funding requests, projects such as the Onondaga Grown campaign and OnFarm Fest day on the farm events.
- Provided staff support as a member of the County Legislature's Agriculture & Farmland Protection Board.
- Completed and prepared the Draft Onondaga County Multi-Jurisdictional Hazard Mitigation Plan with 34 municipalities and OCWA.
- Provided staff services to the Onondaga County Planning Board to review approximately 500 municipal zoning and subdivision referrals and assisted with the modernization of submission procedures.
- Organized the Onondaga County Planning Federation's 31st annual planning symposium, with nearly 300 planning and zoning officials from throughout Central New York in attendance.

### **City Planning**

- Prepared the final draft legislation of ReZone Syracuse, a comprehensive update of City zoning, with Zoning Administration.
- Provided support to the City of Syracuse Landmark Preservation Board and Public Arts Commission.
- Administered multiple state & federal grants in excess of \$5 million in programs such as Local Waterfront Revitalization, NYSEDA, NY Power Authority, and Brownfield Opportunity Areas.
- Facilitated design and planning review and coordination of the Empire Trail, the Creekwalk Phase 2, Seneca Turnpike Onondaga Creek Access and the Lake Lounge.
- Completed a Phase I survey of historic properties and secured funding for Phase II.
- Facilitated the citywide street light buyout from National Grid with conversion to LED.

### **City Zoning Administration**

- Provided staff services to the City of Syracuse Planning Commission, Board of Zoning Appeals, and Landmark Preservation Board.
- Processed over 300 applications regarding City zoning and subdivision matters and played an integral role in the City of Syracuse Pre-Development Review process for the Permit Consultation Office by assisting the public with the development review and approval process.

### **GIS - Geographic Information System**

- Administered the County Enterprise GIS to support critical applications. Maintained the County/City GIS website, and online Pictometry application which see extensive use by County employees, municipalities, businesses, and citizens worldwide.
- Provided integral geographic support for the 911 Computer Aided Dispatch (CAD) systems by maintaining street centerline and address point databases and providing a host of services to improve the accuracy of the 911 system.
- Assisted Census 2020 preparation by performing extensive census statistical geography reviews and edits through the Participant Statistical Area Program, reviewing Local Update of Census Addresses feedback, and participating in the Census Complete Count committee and New Construction Program.

## Budget Summary

### D87-Syracuse-Onondaga Planning Agency F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	1,072,793	1,184,502	1,184,502	1,285,101	1,285,101
A641020-Overtime Wages	6,907	0	0	0	0
A693000-Supplies & Materials	17,202	11,600	11,902	9,915	9,915
A695700-Contractual Expenses Non-Govt	2,409,877	2,515,905	2,515,905	2,525,905	2,535,905
A694130-Maint, Utilities, Rents	9,761	10,000	10,000	10,000	10,000
A694080-Professional Services	35,977	36,500	36,500	36,950	36,950
A694100-All Other Expenses	4,803	7,075	7,075	7,125	7,125
A694010-Travel & Training	3,963	4,000	4,000	6,950	6,000
A668720-Transfer to Grant Expend	6,027	0	300,000	0	0
<b>Subtotal Direct Appropriations</b>	<b>3,567,311</b>	<b>3,769,582</b>	<b>4,069,884</b>	<b>3,881,946</b>	<b>3,890,996</b>
A691200-Employee Benefits-Interdepart	629,342	726,539	726,539	762,069	762,069
A694950-Interdepart Charges	316,259	284,103	284,103	292,784	292,784
<b>Subtotal Interdepartl Appropriations</b>	<b>945,602</b>	<b>1,010,642</b>	<b>1,010,642</b>	<b>1,054,853</b>	<b>1,054,853</b>
<b>Total Appropriations</b>	<b>4,512,913</b>	<b>4,780,224</b>	<b>5,080,526</b>	<b>4,936,799</b>	<b>4,945,849</b>
A590048-Svcs Other Govts - Home & Comm Svcs	1,029,327	1,162,733	1,162,733	1,180,121	1,180,121
A590056-Sales of Prop and Comp for Loss	130	1,500	1,500	1,500	1,500
<b>Subtotal Direct Revenues</b>	<b>1,029,457</b>	<b>1,164,233</b>	<b>1,164,233</b>	<b>1,181,621</b>	<b>1,181,621</b>
A590060-Interdepart Revenue	173,902	178,993	178,993	284,366	284,366
A590070-Interfund Trans - Non Debt Svc	0	0	300,000	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>173,902</b>	<b>178,993</b>	<b>478,993</b>	<b>284,366</b>	<b>284,366</b>
<b>Total Revenues</b>	<b>1,203,359</b>	<b>1,343,226</b>	<b>1,643,226</b>	<b>1,465,987</b>	<b>1,465,987</b>
<b>Local (Appropriations - Revenues)</b>	<b>3,309,554</b>	<b>3,436,998</b>	<b>3,437,300</b>	<b>3,470,812</b>	<b>3,479,862</b>

## Budget Summary

### D87-Syracuse-Onondaga Planning Agency F10030-General Grants Projects Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A695700-Contractual Expenses Non-Govt	1,373,460	1,786,878	2,086,878	1,686,878	1,686,878
<b>Subtotal Direct Appropriations</b>	<b>1,373,460</b>	<b>1,786,878</b>	<b>2,086,878</b>	<b>1,686,878</b>	<b>1,686,878</b>
<b>Total Appropriations</b>	<b>1,373,460</b>	<b>1,786,878</b>	<b>2,086,878</b>	<b>1,686,878</b>	<b>1,686,878</b>
A590018-Federal Aid - Home & Comm Svc	1,181,304	1,514,182	1,514,182	1,536,878	1,536,878
A590020-State Aid - General Govt Support	0	0	0	150,000	150,000
A590024-State Aid - Transportation	0	22,696	22,696	0	0
A590057-Other Misc Revenues	80,000	250,000	250,000	0	0
<b>Subtotal Direct Revenues</b>	<b>1,261,304</b>	<b>1,786,878</b>	<b>1,786,878</b>	<b>1,686,878</b>	<b>1,686,878</b>
A590070-Interfund Trans - Non Debt Svc	6,027	0	300,000	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>6,027</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>1,267,331</b>	<b>1,786,878</b>	<b>2,086,878</b>	<b>1,686,878</b>	<b>1,686,878</b>
<b>Local (Appropriations - Revenues)</b>	<b>106,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Syracuse-Onondaga County Planning Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

### Appropriation Adjustments

- **Personnel**

Net increase of \$100,599 due to standard salary and wage increases, the creation of a Planner 1 for City Zoning, and funding of a GIS Systems Specialist, which are partially offset by unfunding the Research Aide

- **Supplies & Materials**

Net decrease of \$1,685 due to decreased subscription costs

- **Contractual Expenses Non-Govt**

Net increase of \$20,000 for the Regional Planning and Development Board

- **Travel & Training**

Net increase of \$2,000 in order to train recent hires

### Revenue Adjustments

- **Svcs Other Govts – Home & Comm Svcs**

Net increase of \$17,388 due to an abstract reconciling item from prior years

Budgeted Positions

D87-Syracuse-Onondaga Planning Agency F10001-General Fund

	2018		2019		2020		2020		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions						
JC00110-CLERK 2	5	1	5	1	5	1	5	1	0	0
JC15140-DEPUTY PLANNING DIRECTOR	36	1	36	1	36	1	36	1	0	0
JC15150-PLANNING DIRECTOR	37	1	37	1	37	1	37	1	0	0
JC04100-RESEARCH TECH 1	9	1	9	1	9	1	9	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC15060-ADMIN FOR SPEC PROJ	33	1	33	1	33	1	33	1	0	0
JC15100-PLANNER 1	11	5	11	5	11	6	11	6	0	1
JC15110-PLANNER 2	13	2	13	2	13	2	13	2	0	0
JC15120-PLANNER 3	14	2	14	2	14	2	14	2	0	0
JC15310-GEO INFO SYS SPEC 2	13	1	13	1	13	1	13	1	0	0
JC15500-GIS PROG MANAGER	33	1	33	1	33	1	33	1	0	0
JC04090-RESEARCH AIDE	7	1	7	1	7	1	7	1	0	0
<b>Total Authorized Positions</b>		<b>18</b>		<b>18</b>		<b>19</b>		<b>19</b>		<b>1</b>

## Syracuse-Onondaga County Planning Agency (SOCPA)

### Program Narrative

	2020 Adopted		
	Gross Appropriations	Local Dollars	Staffing
<b>D87-Syracuse-Onondaga Planning Agency</b>	<b>6,632,727</b>	<b>3,479,862</b>	<b>18</b>
D8720100000-SOCPA Administration	355,773	205,355	2
D8720200000-County Planning	603,244	445,744	3
D8720250000-City Zoning	672,077	(19,655)	6
D8720260000-City Planning	328,368	(9,603)	3
D8720400000-Geographic Information Systems	600,482	322,116	4
D8760100000-CNY Regional Transportation Authority	2,409,878	2,409,878	0
D8760200000-CNY Regional Planning Development Board	1,662,905	126,027	0

**Administration:** The Administration program determines the long-term direction of the Agency; oversees its four main programs - County Planning, City Planning, City Zoning, and Geographic Information Systems; and coordinates with other City and County departments. This program is responsible for budgeting, accounting, contracts, purchasing, payroll, personnel decisions and other administrative functions required by the Agency.

**County Planning:** The County Planning division carries out the primary function of the Agency to facilitate and promote sound development practices and policies within Onondaga County government and within the County’s many municipalities. Planning staff engages with county departments, state and regional agencies, municipalities, and community and economic organizations in a variety of formats, including the Onondaga County Planning Board, Onondaga County Planning Federation, participation on numerous committees and boards, and through focused planning projects. SOCPA is responsible for the creation and maintenance of a comprehensive plan for the County.

**City Planning:** As a result of the 2013 merger with the City of Syracuse’s Bureau of Planning and Sustainability, SOCPA now provides dedicated planning services to the City of Syracuse through the City Planning program. City Planning staff is charged with the creation and/or implementation of plans and other administrative tools related to land use, zoning, historic preservation, public art, brownfield management, and urban architectural and landscape design. Staff also work with individual City departments to assist in the creation of plans that will help guide operations in the most effective and efficient manner.

City Planning staff also advance sustainability initiatives including energy, clean air, clean water, storm water management, smart growth, green building, natural resource protection, environmental advocacy and education, as well as interaction with local, state and federal agencies.

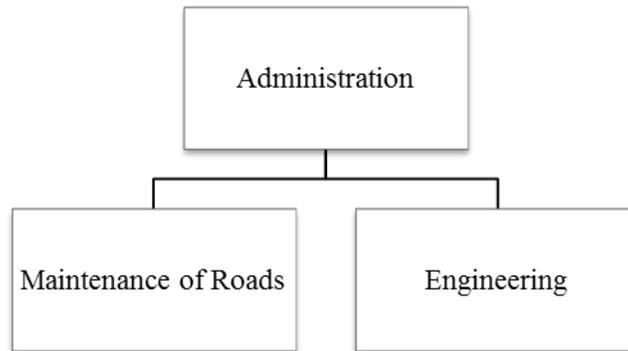
**City Zoning:** The Syracuse Office of Zoning Administration is staffed by SOCPA and serves the City Planning Commission, the Board of Zoning Appeals, and the Common Council on zoning issues. Zoning staff process a large volume of inquiries and applications regarding City of Syracuse zoning and subdivision matters. Staff coordinates and works closely with other city departments and agencies, guiding applicants through the appropriate path for review of their proposals, answers questions, and conducts research accordingly.

**Geographic Information Systems:** The Geographic Information System is a computerized system for managing, updating, and analyzing spatial data and presenting it graphically for planning projects and to other County departments and the public. Program staff administers the distribution of county geographic data, including the County's digital tax map files and digital aerial photography (Pictometry and NYS Digital Orthoimagery). GIS staff maintains the County's public GIS website which is used extensively by County employees, municipalities, businesses, and citizens worldwide.

GIS staff also coordinates software licensing and maintenance between user departments. GIS staff have partnered with other departments to implement an enterprise GIS in Onondaga County. This system allows GIS users to access and share the most current spatial datasets as various departments throughout the County update them. This initiative enables greater geographic communication, reduced data redundancy among departments, and more seamless integration of spatial information with other county applications.

The GIS program also supports the County 9-1-1 Computer Aided Dispatch (CAD) system with three major program activities: address administration, telephone data base quality control, and digital mapping file development. Staff provide quality control for the 9-1-1 ANI/ALI database and Master Street Address Guide, provide addressing services for local municipalities under service contracts, administer the County Street Name Duplication Law, and support a land development monitoring system that tabulates local building permit data and supports address numbering quality. The digital mapping files increase the information available to dispatchers and permit new functions including vehicle routing.

## D93 - Department of Transportation



### Department Mission

Provide the traveling public with a safe, efficient, and reliable network of highways and bridges

### Department Vision

A dynamic workforce that leverages innovative solutions and comprehensive planning to move people and products across the County safely and seamlessly

### Department Goals

- Highway system and fleet are maintained in a safe operating condition to minimize vehicle downtime, increase driver satisfaction, and control maintenance costs
- Management and operational staff are highly trained to perform daily operations in a seamless manner
- Mobility decisions are made in a manner that seeks to improve the environment, support a vibrant economy, and incorporate principles of the County's sustainable development plan
- Innovative technologies and best practices are used to maximize safety and efficiency for the traveling public

## 2019 Accomplishments

- Construction was completed on the West Taft 2R Project from South Bay Road to Buckley Road, being 80% Federally funded.
- Construction was completed on the Centerline Audible Roadway Delineators Project being 100% Federally funded.
- Construction was completed on the Buckley Road 1R Paving Project being 80% Federally funded.
- Construction was completed on Phase I of the Canalways Trail Extension Project being 80% Federally funded.
- Continued the design of Twenty-five locally administered Federal Aid Bridge and Highway projects that are 80% funded by FHWA.
- Continuing the process to acquire Right of Way necessary for one (1) locally administered Federal Aid Bridge and Highway projects that are 80% funded by FHWA.
- Initiated four (4) new locally administered Federal Aid projects that are 80% funded by FHWA.
- Rehabilitated approximately one hundred twenty nine (129) centerline miles of highway using hot mix asphalt, cold mix asphalt, and surface treatment applications.
- Design was completed on the West Taft Road 1R Paving Project from Buckley Road to Henry Clay Blvd., being 80% Federally funded. Construction is scheduled for 2020.
- Traffic Systems Management Projects: Complete design and placement of a traffic signal at the intersections of Buckley Road and Dolshire Drive in the Town of Clay.
- Construction of the Bridge Maintenance Phase II Project was completed in 2019 by contract forces. The project was a painting specific project focused on two County owned bridges. The work included cleaning and painting the bridges to extend the life of the steel.
- Construction of the Bridge Painting Project was completed in 2019 by contract forces. The project was a painting specific project focused on six County owned bridges. The work included cleaning and painting the bridges to extend the life of the steel.
- Two culverts were replaced on West Valley Road located in the Town of Spafford for two tributaries to Spafford Creek. The first was a 48" diameter and the second was Bridge C-206 replaced with an 83" x 57" Aluminized Steel Arch Pipe.
- Construction was completed by contract forces for Otisco Valley Road Bridge C-148 over Ninemile Creek in the Town of Marcellus. This rehabilitation project included superstructure replacement as well as concrete repairs to abutments.
- Design was completed for the rehabilitation of the Route 174 Bridge C-229 over Ninemile Creek in the Town of Marcellus. This project will replace the asphalt wearing surface, waterproof membrane and bridge expansion joints. Heavy stone fill will be placed for scour

protection. The project is being funded with Bridge NY money and is scheduled for the 2020 construction season.

- Construction was completed by contract forces for the replacement of the Apulia Road (south Street) Culvert C-25 over Rush Creek in the Town of DeWitt. The project is being funded with Bridge NY money.
- Design work for the deck replacement for the Tully Farms Road Bridge C-161 over the Blue Hole Creek in the Town of Lafayette was finished in 2019. This project will replace the bridge deck. The project is scheduled for 2020 construction by contract forces.
- Construction was completed by contract forces for the Oran Delphi Road Bridge Replacement Project. This project included complete removal and replacement of the existing bridge with a pre-stressed concrete beams and a reinforced bridge deck set on integral abutments.
- Design was completed on the Fremont Road Bridge Replacement Project. Construction bids were received and contract was awarded. Construction to be performed in 2020.
- Design work for the rehabilitation of the Tully Farms Road Bridge C-162 over Onondaga Creek in the Town of Lafayette was finished in 2019. The project is scheduled for 2020 construction by contract forces.
- Design work for the rehabilitation of the Tuttle Road Bridge C-218 over Tuttle Brook in the Town of Cicero was finished in 2019. The project is scheduled for 2020 construction by contract forces.
- Design work for the rehabilitation of the Whetstone Bridge, C-10 over Limestone Creek in the Town of Manlius was begun in 2019. The project is scheduled for 2020 construction by contract forces.
- Design work for the rehabilitation of the Caughdenoy Bridge, C-16 over Youngs Creek in the Town of Clay was begun in 2019. The project is scheduled for 2020 construction by contract forces. The project is being funded with Bridge NY money.

## Budget Summary

### D9310-Transportation F10007-County Road Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	7,100,825	7,488,240	7,488,240	7,649,547	7,649,547
A641020-Overtime Wages	1,105,954	1,015,433	1,015,433	1,045,898	1,045,898
A641030-Other Employee Wages	156,944	176,664	176,664	180,369	180,369
A693000-Supplies & Materials	3,385,197	2,795,376	2,844,946	3,222,185	3,222,185
A695700-Contractual Expenses Non-Govt	7,842,096	2,512,615	2,512,615	2,562,839	2,562,839
A694130-Maint, Utilities, Rents	77,351	79,346	79,607	78,464	78,464
A694080-Professional Services	28,034	34,265	39,968	28,196	28,196
A694100-All Other Expenses	20,859	28,979	28,979	28,185	28,185
A694010-Travel & Training	65,871	62,024	62,024	64,674	64,674
A674600-Provision for Capital Projects	5,931,643	6,877,012	8,158,149	8,212,624	8,212,624
<b>Subtotal Direct Appropriations</b>	<b>25,714,775</b>	<b>21,069,954</b>	<b>22,406,625</b>	<b>23,072,981</b>	<b>23,072,981</b>
A691200-Employee Benefits-Interdepart	5,551,196	5,974,427	5,974,427	5,204,227	5,204,227
A694950-Interdepart Charges	6,967,273	7,073,307	7,073,307	7,426,894	7,426,894
A699690-Transfer to Debt Service Fund	9,746,927	9,837,025	9,837,025	10,457,764	10,457,764
<b>Subtotal Interdepartl Appropriations</b>	<b>22,265,396</b>	<b>22,884,759</b>	<b>22,884,759</b>	<b>23,088,885</b>	<b>23,088,885</b>
<b>Total Appropriations</b>	<b>47,980,171</b>	<b>43,954,713</b>	<b>45,291,384</b>	<b>46,161,866</b>	<b>46,161,866</b>
A590005-Non Real Prop Tax Items	2,816,172	2,846,890	2,846,890	2,820,765	2,820,765
A590024-State Aid - Transportation	5,637,239	5,637,239	6,918,376	5,612,624	5,612,624
A590044-Svcs Other Govts - Transportation	6,811,099	1,884,675	1,933,302	1,933,302	1,933,302
A590054-Permits	20,461	31,111	31,111	28,693	28,693
A590056-Sales of Prop and Comp for Loss	29,516	10,246	10,246	10,246	10,246
A590057-Other Misc Revenues	14,976	15,531	15,531	14,660	14,660
<b>Subtotal Direct Revenues</b>	<b>15,329,462</b>	<b>10,425,692</b>	<b>11,755,456</b>	<b>10,420,290</b>	<b>10,420,290</b>
A590060-Interdepart Revenue	4,003,696	3,463,708	3,463,708	3,541,082	3,541,082
A590070-Interfund Trans - Non Debt Svc	28,900,353	30,065,313	30,065,313	32,200,494	32,200,494
<b>Subtotal Interdepartl Revenues</b>	<b>32,904,049</b>	<b>33,529,021</b>	<b>33,529,021</b>	<b>35,741,576</b>	<b>35,741,576</b>
<b>Total Revenues</b>	<b>48,233,511</b>	<b>43,954,713</b>	<b>45,284,477</b>	<b>46,161,866</b>	<b>46,161,866</b>
<b>Local (Appropriations - Revenues)</b>	<b>(253,340)</b>	<b>0</b>	<b>6,907</b>	<b>0</b>	<b>0</b>

## County Maintenance of Roads Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

### Appropriation Adjustments

- **Personnel**

Net increase of \$195,477 due to step and wage increases, the creation of 1 new position, and projected increases in overtime costs

- **Supplies & Materials**

Net increase of \$426,809 based on the estimated number of tons of salt for the winter season, as well as an increase in the price per ton

- **Contractual Expenses Non-Govt**

Net increase of \$50,224 as per the 2% increase for the Town Plowing Contracts

- **Provision for Capital Projects**

Net Increase of \$1,335,612 for increased pay as you go support for road and bridge work

- **Transfer to Debt Service Fund**

Net increase of \$620,739 based on scheduled payments for bond issuances

### Revenue Adjustments

- **Non Real Prop Tax Items**

Net decrease of \$26,125 based upon estimates for vehicle registrations in Onondaga County

- **State Aid - Transportation**

Net decrease of \$24,615 based on minor adjustment to the state formula for CHIPS

- **Svcs Other Govts –Transportation**

Net increase of \$48,627 based on estimates for State Snow revenue

- **Interfund Trans – Non Debt Svc**

Net increase of \$2,135,181 to support the County Road Fund

## Budget Summary

### D932000000-Road Machinery Expenses F10009-Road Machinery Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A693000-Supplies & Materials	2,079,586	2,280,542	2,305,528	2,263,201	2,263,201
A694130-Maint, Utilities, Rents	649,521	663,320	679,833	671,694	671,694
A694100-All Other Expenses	45,100	47,865	47,865	48,652	48,652
A671500-Automotive Equipment	0	2,450,000	2,450,000	2,500,000	2,265,000
<b>Subtotal Direct Appropriations</b>	<b>2,774,207</b>	<b>5,441,727</b>	<b>5,483,226</b>	<b>5,483,547</b>	<b>5,248,547</b>
A694950-Interdepart Charges	4,093,767	3,486,464	3,486,464	3,649,254	3,649,254
<b>Subtotal Interdepartl Appropriations</b>	<b>4,093,767</b>	<b>3,486,464</b>	<b>3,486,464</b>	<b>3,649,254</b>	<b>3,649,254</b>
<b>Total Appropriations</b>	<b>6,867,974</b>	<b>8,928,191</b>	<b>8,969,690</b>	<b>9,132,801</b>	<b>8,897,801</b>
A590051-Rental Income	5,000	5,000	5,000	5,000	5,000
A590056-Sales of Prop and Comp for Loss	298,978	525,538	525,538	557,565	557,565
<b>Subtotal Direct Revenues</b>	<b>303,978</b>	<b>530,538</b>	<b>530,538</b>	<b>562,565</b>	<b>562,565</b>
A590060-Interdepart Revenue	6,143,122	5,532,985	5,532,985	5,564,697	5,564,697
A590070-Interfund Trans - Non Debt Svc	420,061	2,864,668	2,864,668	3,005,539	2,770,539
<b>Subtotal Interdepartl Revenues</b>	<b>6,563,183</b>	<b>8,397,653</b>	<b>8,397,653</b>	<b>8,570,236</b>	<b>8,335,236</b>
<b>Total Revenues</b>	<b>6,867,161</b>	<b>8,928,191</b>	<b>8,928,191</b>	<b>9,132,801</b>	<b>8,897,801</b>
<b>Local (Appropriations - Revenues)</b>	<b>813</b>	<b>0</b>	<b>41,499</b>	<b>0</b>	<b>0</b>

## **Road Machinery Funding Adjustments**

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

### **Appropriation Adjustments**

- **Supplies & Materials**

Net decrease of \$17,341 based on the estimated price per gallon for regular and diesel fuel

- **Maintenance, Utilities, Rents**

Net increase of \$8,374 based on estimates for utilities usage

- **Automotive Equipment**

Net decrease of \$185,000 which is sufficient to support the purchase of 9 new plows

### **Revenue Adjustments**

- **Sale of Prop and Comp for Loss**

Net increase of \$32,027 based on estimates for the sale of replaced vehicles as a result of the purchase of 9 new vehicles

- **Interfund Trans – Non Debt Svc**

Net decrease of \$94,129 to support the Road Machinery Fund

Budgeted Positions

D9310-Transportation F10007-County Road Fund

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00110-CLERK 2	5	1	5	1	5	1	5	1	0	0
JC02020-ACCOUNT CLERK 2	7	1							0	
JC02050-ACCOUNT CLERK 3	8	1							0	
JC60210-MOTOR EQUIP DISPATCH	4	4	4	4	4	4	4	4	0	0
JC10580-DEP COMM TRANSP-ENGIN	35	1	35	1	35	1	35	1	0	0
JC10620-DEPUTY COMM OF TRANSP-HIGHWY	35	1	35	1	35	1	35	1	0	0
JC10650-TRAN OPERS OFFICER	9	1	9	1	9	1	9	1	0	0
JC10910-COMM OF TRANSPORT	37	1	37	1	37	1	37	1	0	0
JC63563-PROJECT COORD	31	1	31	1	31	1	31	1	0	0
JC02300-ACCOUNTANT 1	9	1							0	
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC04320-ADMIN DIR -TRANSP-	32	1	32	1	35	1	35	1	3	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC10200-CIVIL ENGINEER 1	11	4	11	4	11	4	11	4	0	0
JC10210-CIVIL ENGINEER 2	13	5	13	5	13	5	13	5	0	0
JC10220-CIVIL ENGINEER 3	15	3	15	3	15	3	15	3	0	0
JC10240-SR MANAGE ANALYST	33	1							0	
JC10250-CIVIL ENG-LND SURVEY	15	1	15	1	15	1	15	1	0	0
JC42120-SAFETY TRNG INS	9	2	9	2	9	2	9	2	0	0
JC10110-ENGINEERING AIDE 2	7	2	7	2	7	2	7	2	0	0
JC10120-ENGINEERING AIDE 3	9	1	9	1	9	1	9	1	0	0
JC63590-TRAF SIGN REPR SUPV	10	1	10	1	10	1	10	1	0	0
JC63900-TRAF SIG REPR WRKR 1	6	4	6	4	6	4	6	4	0	0
JC63910-TRAF SIGN REPR WKR 2	8	4	8	4	8	4	8	4	0	0
JC42130-SAFETY OFFICER	11	1	11	1	11	1	11	1	0	0
JC00020-INV CTL SUPV	8	1	8	1	8	1	8	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC07140-ADMIN AIDE	7	1	7	1	7	1	7	1	0	0
JC60150-MTCE WORKER 2	9	1	9	1	9	1	9	1	0	0
JC61070-HEAVY EQUIP MECH 1	8	6	8	6	8	6	8	6	0	0
JC61080-HEAVY EQUIP MECH 2	9	6	9	6	9	6	9	6	0	0
JC61110-HEAVY EQUIP MECH C L	11	1	11	1	11	1	11	1	0	0
JC61150-WELDER	8	2	8	2	8	2	8	2	0	0
JC61170-MASON	8	2	8	2	8	2	8	2	0	0
JC62120-MOTOR EQUIP OPER 2	6	26	6	26	6	26	6	26	0	0
JC62140-MOTOR EQUIP OPER 3	7	8	7	8	7	8	7	8	0	0
JC62195-HIGHWAY SHIFT SUPV	9	5	9	7	9	7	9	7	0	0
JC05400-STOCK CLERK	4	2	4	2	4	2	4	2	0	0
JC05410-STOREKEEPER					7	1	7	1	0	1
JC10100-ENGINEERING AIDE 1	5	1	5	1	5	1	5	1	0	0
JC60030-STOCK ATTENDANT	2	3	2	3	2	3	2	3	0	0
JC60100-LABORER 1	1	6	1	6	1	6	1	6	0	0
JC60215-SEN MOT EQ DISP	7	1	7	1	7	1	7	1	0	0
JC62100-MOTOR EQUIP OPER 1	5	64	5	64	5	64	5	64	0	0
JC63010-LABOR CREW LEADER	8	14	8	14	8	14	8	14	0	0
JC63020-BRIDGE MTCE CREW LDR	9	1	9	1	9	1	9	1	0	0
JC63040-BRIDGE CONS SUPV	10	1	10	1	10	1	10	1	0	0
JC63050-HIGHWAY SECT CR LDR	11	4	11	4	11	4	11	4	0	0
JC63070-HIGHWAY MTCE SUPV	34	2	34	2	34	2	34	2	0	0
JC63640-MTCE SUPV -TRANS-	33	1	33	1	33	1	33	1	0	0

**Budgeted Positions**  
**D9310-Transportation F10007-County Road Fund**

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
<b>Total Authorized Positions</b>		<b>205</b>		<b>203</b>		<b>204</b>		<b>204</b>		<b>1</b>

**Transportation**  
**Program Narrative**

	<b>2020</b>		
	<b>Adopted</b>		
	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>Transportation Total</b>	<b>55,059,667</b>	<b>0</b>	<b>167</b>
D931030-Maintenance of Roads	31,260,604	0	144
D9310100000-Administration	13,443,163	0	8
D9310200000-Engineering	1,458,099	0	15
D9320000000-Road Machinery Expenses	8,897,801	0	0

**Administration:** Administrative expenses for the Department of Transportation, including overall interdepartmental costs, and debt.

**Engineering:** Provide engineering services for the Department of Transportation to maintain the County highway system of 800+ miles of roadways. Functions and activities include issuance of highway work and access permits, review of planning board cases, highway and drainage design and construction engineering, bridge design and construction engineering survey activities, provision of technical services for highway maintenance activities, preparation of right-of-way maps and acquisition of right-of-way, litigation investigation, oversight of consultants for bridge design and bridge and highway construction inspection contracts, contact management of various highway contracts.

**Maintenance of Roads:** Maintenance of 800+ miles of County roads, culverts, shoulders and rights-of-way, as well as the 210 bridges in the County system. This includes snow and ice removal costs, and local operating and New York State Consolidated Local Street and Highway Improvement Program (CHIPS) funding for capital projects.