



Onondaga County Legislature

DEBORAH L. MATURO
Clerk

DAVID H. KNAPP
Chairman

KATHERINE FRENCH
Deputy Clerk

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September 30, 2019

The Ways and Means Committee of the Onondaga County Legislature submits the enclosed amendments to the County Executive's 2020 Tentative Annual Operating Budget to the Clerk of the Legislature.

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

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

RECEIVED
ONONDAGA COUNTY
LEGISLATURE
19 SEP 30 PM 2:40

REPORT SUBMITTED BY THE WAYS AND MEANS COMMITTEE
PROPOSED 2020 BUDGET

MEMBERS OF THE WAYS AND MEANS COMMITTEE

DEBRA J. CODY
Chair



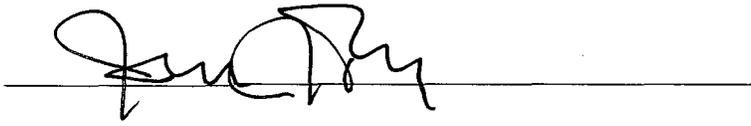
CASEY E. JORDAN



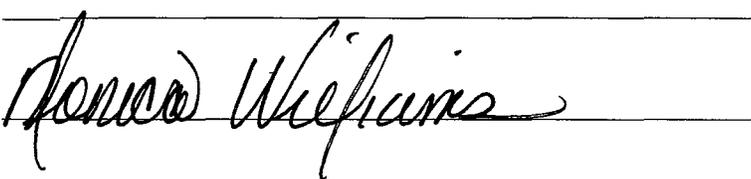
BRIAN F. MAY



LINDA R. ERVIN

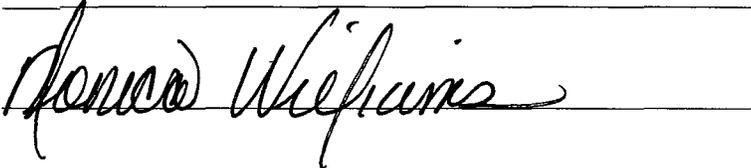


JAMES J. ROWLEY



CHRISTOPHER J. RYAN

MONICA WILLIAMS



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

Voting Affirmative: 6

Voting Negative: 0

Abstaining: 0

Absent: 1

Your Ways and Means Committee respectfully reports that it has carefully reviewed the Tentative Budget for the fiscal year 2020, the Capital Program and the Budget Message as presented to the County Legislature by the County Executive, pursuant to the provisions of Article VI of the Onondaga County Charter; that your Committee has held several meetings with respect thereto, examined the various appropriations recommended by the County Executive and believe that the Proposed Budget as submitted to the Legislature will be adequate for the needs of Onondaga County for the ensuing fiscal year, with, however, the following exceptions and recommendations which are herewith proposed, to wit:

		DECREASE	INCREASE
01 - AUTHORIZED AGENCIES - FINANCIAL			
<u>APPROPRIATIONS:</u>			
Increase A659870 Leadership Greater Syracuse	5,000		
Increase Rec. Appropriations	5,000		
<u>REVENUES:</u>			
Increase A590005 Non Real Prop Tax Items	5,000		
Increase Rec. Revenues	5,000		
Net Local Share			\$0
DECREASE INCREASE			
03 - AUTHORIZED AGENCIES PHYSICAL SERVICES			
<u>APPROPRIATIONS:</u>			
Increase A659710 Cooperative Extension Assn	50,000		
Increase A659720 Onon Soil & Water Conserv	12,500		
Increase Rec. Appropriations	62,500		
Net Local Share			\$62,500
DECREASE INCREASE			
13 - COMPTROLLER			
<u>APPROPRIATIONS:</u>			
Increase A666500 Contingent Account <i>(Note: Salaries)</i>	50,000		
Increase Rec. Appropriations	50,000		
Net Local Share			\$50,000
DECREASE INCREASE			
21-30 STOP DWI			
<u>APPROPRIATIONS:</u>			
Increase A695700 Contractual Expenses Non Govt <i>(Note: Onondaga Major Felony Unit)</i>	10,000		
Increase Rec. Appropriations	10,000		
Net Local Share			\$10,000
DECREASE INCREASE			
23-65-15 - COUNTY GENERAL OTHER ITEMS			

APPROPRIATIONS:

Decrease A668720 Transfer to Grant Expend <i>(Note: Land Bank)</i>	(250,000)
Increase A666500 Contingent Account <i>(Note: Land Bank)</i>	250,000
Net Local Share	\$0

DECREASE INCREASE

25 - COUNTY LEGISLATURE

APPROPRIATIONS:

Increase A666500 Contingent Account <i>(Note: Onondaga Co. Volunteer Firemans Association)</i>	15,000
Increase A668720 Transfer to Grant Expenditures <i>(Note: Legislative Initiatives)</i>	150,000
Increase A668720 Transfer to Grant Expenditures <i>(Note: Town Infrastructure outside CSD)</i>	100,000
Increase Rec. Appropriations	265,000
Net Local Share	\$265,000

DECREASE INCREASE

27 - INFORMATION TECHNOLOGY

APPROPRIATIONS:

Decrease A694130 Maintenance, Utilities, Rents	(50,000)
Decrease Rec. Appropriations	(50,000)
Net Local Share	(\$50,000)

DECREASE INCREASE

31 - DISTRICT ATTORNEY

APPROPRIATIONS:

Decrease A671500 Automotive Equipment	(24,500)
Decrease Rec. Appropriations	(24,500)

REVENUES:

Decrease A590056-Sales of Prop and Comp for Loss	(350)
Decrease Rec. Revenues	(350)
Net Local Share	(\$24,150)

DECREASE INCREASE

33 - WATER ENVIRONMENT PROTECTION

Abolish JC61548 Prin Was Tr PI Oper, Gr. 11

APPROPRIATIONS:

Decrease A641010 Total Salaries	(58,183)
Decrease A691200 Employee Benefits	(31,419)
Decrease A694130 Maint, Utilities, Rents	(100,000)

Decrease A671500 Automotive Equipment	(100,000)
Increase A694100 All Other Expenses <i>(Note: Cornell Cooperative Extension)</i>	5,000
Increase A674600 - Provision for Capital <i>(Note: Town Infrastructure Funding)</i>	284,602
Decrease Rec. Appropriations	0

REVENUES:

Decrease Rec. Revenues	0
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Net Local Share **\$0**

DECREASE INCREASE

34 - E-911 EMERGENCY COMMUNICATIONS

- Abolish 1 JC45020 Dep Comm Em Com - Admin, Gr. 36
- Create 1 JC45020 Dep Comm Em Com - Admin, Gr. 35
- Abolish 1 JC45010 Dep Comm Em Com - OP, Gr. 36
- Create 1 JC45010 Dep Comm Em Com - OP, Gr. 35

APPROPRIATIONS:

Decrease A693000 Supplies & Materials	(13,161)
Decrease Rec. Appropriations	(13,161)

Net Local Share **(\$13,161)**

DECREASE INCREASE

35 - ECONOMIC DEVELOPMENT

APPROPRIATIONS:

Increase A668720 Transfer to Grant Expenditures <i>(Note: Ag Council)</i>	150,000
Increase Rec. Appropriations	150,000

Net Local Share **\$150,000**

DECREASE INCREASE

37 - BOARD OF ELECTIONS

APPROPRIATIONS:

Decrease A693000 Supplies & Materials	(33,500)
Increase A666500 Contingent Account	27,500
Decrease Rec. Appropriations	(6,000)

Net Local Share **(\$6,000)**

DECREASE INCREASE

38 - EMERGENCY MANAGEMENT

APPROPRIATIONS:

Increase A695700 Contractual Expenses <i>(Note: Tri County Water Task Force)</i>	12,749
Increase Rec. Appropriations	12,749

Net Local Share \$12,749

DECREASE INCREASE

39 - FINANCE DEPARTMENT

APPROPRIATIONS:

Increase A641030 Other Employee Wages 50,000
Increase Rec. Appropriations 50,000

Net Local Share \$50,000

DECREASE INCREASE

69 - PARKS & RECREATION

Abolish JC38170 Recreation Leader, Gr. 7
Create JC60550 Zoo Attendant, Gr. 5

APPROPRIATIONS:

Decrease A671500 Automotive Equipment (100,000)
Decrease A694130 Maint, Utilities, Rents (75,000)
Decrease Rec. Appropriations (175,000)

REVENUES:

Decrease A590056-Sales of Prop and Comp for Loss (12,640)
Decrease Rec. Revenues (12,640)

Net Local Share (\$162,360)

DECREASE INCREASE

71 - PERSONNEL DEPARTMENT

APPROPRIATIONS:

Decrease A694100 All Other Expenses (10,000)
Decrease A694010 Travel & Training (5,000)
Decrease Rec. Appropriations (15,000)

Net Local Share (\$15,000)

DECREASE INCREASE

73-20 PROBATION DEPARTMENT

APPROPRIATIONS:

Decrease A641010 Total - Total Salaries (64,394)
Decrease A695700 Contractual Expenses - Non-Govt (150,000)
Increase A666500 Contingent Account 214,394

Net Local Share \$0

DECREASE INCREASE

79 - SHERIFF'S OFFICE

APPROPRIATIONS:

Decrease 641010 Total Total Salaries (103,227)

(Note: Funding for DS Chief Admin to Contingency)

Decrease A641020 Overtime Wages	(1,000,000)
Decrease A693000 Supplies & Materials	(50,000)
Increase A666500 Contingent Account	1,103,227
Decrease Rec. Appropriations	(50,000)

REVENUES:

Increase A590057 Other Misc Revenues	94,500
Increase Rec. Revenues	94,500

Net Local Share **(\$144,500)**

DECREASE INCREASE

**81 - DEPARTMENT OF SOCIAL SERVICES
ECONOMIC SECURITY**

APPROPRIATIONS:

Decrease A661010 Safety Net	(400,000)
Increase A695700 Contractual Expenses Non-Govt (Note: Cooperative Community Engaged Service Hub)	40,000
Increase A695700 Contractual Expenses Non-Govt (Note: Empire State Association Minority Contractors)	25,000
Decrease Rec. Appropriations	(335,000)

REVENUES:

Decrease A590025 St Aid - Social Services	(116,000)
Decrease Rec. Revenues	(116,000)

Net Local Share **(\$219,000)**

DECREASE INCREASE

82 - DEPARTMENT OF ADULT AND LONG TERM CARE

APPROPRIATIONS:

Increase A695700 Contractual Expenses Non-Govt (Note: ClearPath for Veterans)	5,000
Increase A695700 Contractual Expenses Non-Govt (Note: Huntington Family Centers Clover Corner)	5,000
Increase Rec. Appropriations	10,000

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

DECREASE INCREASE

83 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES

APPROPRIATIONS:

Decrease A641010 Total Salaries	(250,000)
Decrease A641020 Overtime Wages	(25,000)
Decrease A641030 Other Employee Wages	(25,000)
Decrease A691200 Employee Benefits	(135,000)
Decrease A694010 Travel & Training	(20,000)
Increase A695700 Contractual Expenses Non Govt (Note: Huntington Family Centers Youth Program)	10,000

Increase A695700 Contractual Expenses Non Govt (Note: OnPoint for College)	25,000
Increase A666500 Contingent Account	385,000
Decrease Rec. Appropriations	(35,000)

REVENUES:

Decrease A590015 Fed Aid - Social Services	(32,200)
Decrease A590025 St Aid - Social Services	(16,800)
Decrease Rec. Revenues	(49,000)

Net Local Share

\$14,000

DECREASE INCREASE

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

APPROPRIATIONS:

Decrease A694010 Travel & Training	(950)
Increase A695700 Contractual Expenses Non-Govt (Note: CNY Regional Planning & Development Board)	10,000
Decrease Rec. Appropriations	9,050

Net Local Share

\$9,050

DECREASE INCREASE

**93-20 - DEPARTMENT OF TRANSPORTATION
ROAD MACHINERY**

APPROPRIATIONS:

Decrease A671500 - Automotive Equipment	(235,000)
Decrease Rec. Appropriations	(235,000)

REVENUES:

Decrease A590070 Inter Trans - Non Debt Svc	(235,000)
Decrease Rec. Revenues	(235,000)

Net Local Share

\$0

DECREASE INCREASE

23-85

**INTERFUND TRANSFERS/CONTRIBUTIONS
(GENERAL FUND)**

APPROPRIATIONS:

Decrease A668710 Tran to Road Mach Fund	(235,000)
Decrease Rec. Appropriations	(235,000)

Net Local Share

(\$235,000)

**23-65-20 - COUNTY GENERAL UNDISTRIBUTED
PERSONNEL EXPENSE BUDGET**

DECREASE INCREASE

APPROPRIATIONS:

Increase A644180 Prov for Sal & Wage/Ben Adj	235,872		
Increase Rec. Appropriations	235,872		

Net Local Share

\$235,872

Total
Change

(\$855,171)

\$855,171

Local
Impact

\$0