



Onondaga County Legislature

JAMIE McNAMARA
Clerk

DAVID H. KNAPP
Chairman

MELANIE VILARDI
Deputy Clerk

401 Montgomery Street • Court House • Room 407 • Syracuse, New York, 13202
Phone: 315.435.2070 • Fax: 315.435.8434 • www.ongov.net/legislature

October 15, 2021

The Ways and Means Committee of the Onondaga County Legislature submits the enclosed amendments to the County Executive's 2022 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.

REPORT SUBMITTED BY THE WAYS AND MEANS COMMITTEE
PROPOSED 2022 BUDGET

MEMBERS OF THE WAYS AND MEANS COMMITTEE

TIM BURTIS
Chair



BRIAN F. MAY
Vice Chair



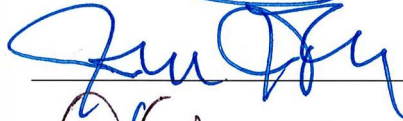
LINDA R. ERVIN



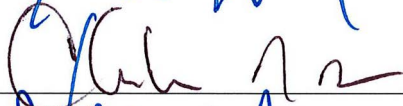
JOHN D. MCBRIDE



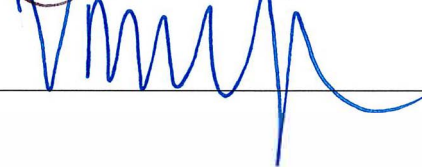
JAMES J. ROWLEY



CHRISTOPHER J. RYAN



VERNON M. WILLIAMS, JR



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

Voting Affirmative: 6

Voting Negative: 0

Abstaining: 1

Absent: 0

Your Ways and Means Committee respectfully reports that it has carefully reviewed the Tentative Budget for the fiscal year 2022, 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>			
Decrease A695700 Contractual Expenses Non - Govt <i>(Note: Stickley Museum)</i>	(250,000)		
Increase A659550 Museum of Science & Technology	50,000		
Decrease Rec. Appropriations	(200,000)		
<u>REVENUES:</u>			
Decrease A590005 Non Real Prop Tax Items	(250,000)		
Decrease Rec. Revenues	(250,000)		
Net Local Share			\$50,000
		DECREASE	INCREASE
05 - FACILITIES MANAGEMENT			
<u>APPROPRIATIONS:</u>			
Decrease A694100 All Other Expenses	(40,000)		
Decrease A674600 Prov for Cap Projects	(100,000)		
Decrease Rec. Appropriations	(140,000)		
Net Local Share		(\$140,000)	
		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 A695700 Contractual Expenses Non-Govt <i>(Note: CenterState Workforce Development)</i>	(50,000)
Decrease A668720 Transfer to Grant <i>(Note: Housing Market Study)</i>	(75,000)
Increase A666500 Contingent Account <i>(Note: Housing Market Study)</i>	75,000
Decrease A674600 Provision for Capital Projects	(35,000,000)
Increase A666500 Contingent Account	30,434,751

Net Local Share

(\$4,615,249)

DECREASE INCREASE

25 - COUNTY LEGISLATURE

APPROPRIATIONS:

Create JC08220 Clerk Co Legis; Gr. 37	
Delete JC08220 Clerk Co Legis; Gr. 36	
Create JC08120 Dir Leg Budget Rev; Gr. 35, Step 2	
Delete JC08120 Dir Leg Budget Rev; Gr. 34	
Increase A666500 Contingent Account <i>(Note: Volunteer Firefighters Association)</i>	15,000
Increase Rec. Appropriations	15,000

Net Local Share

\$15,000

DECREASE INCREASE

27 - INFORMATION TECHNOLOGY

APPROPRIATIONS:

Decrease A641020 Overtime	(20,000)
Decrease Rec. Appropriations	(20,000)

Net Local Share

(\$20,000)

		DECREASE	INCREASE
33 - WATER ENVIRONMENT PROTECTION			
<u>APPROPRIATIONS:</u>			
Decrease A694100 All Other Expenses	(100,000)		
Decrease Rec. Appropriations	(100,000)		
<u>REVENUES:</u>			
Decrease 590083 Appropriated Fund Balance	(100,000)		
Decrease Rec. Revenues	(100,000)		
Net Local Share		\$0	
		DECREASE	INCREASE
3510 - ECONOMIC DEVELOPMENT			
<u>APPROPRIATIONS:</u>			
Increase A668720 Transfer to Grant Expenditures <i>(Note: Ag Farmland Protection Plan - Ag Council)</i>	100,000		
Increase Rec. Appropriations	100,000		
Net Local Share			\$100,000
		DECREASE	INCREASE
36 - OFFICE OF ENVIRONMENT			
Decrease A668720 Transfer to Grant Expenditures <i>(Note: EV program)</i>	(300,000)		
Increase A695700 Contratual Expenses Non Govt <i>(Note: CNY Lyme & Tick-Borne Disease Alliance)</i>	50,000		
Decrease Rec. Appropriations	(250,000)		
Net Local Share		(\$250,000)	
		DECREASE	INCREASE
37 - BOARD OF ELECTIONS			
Create 2 Elections Clerk 1, Gr. 3 (33,286-36,726)			
<u>APPROPRIATIONS:</u>			
Increase A641010 Total Salaries	66,572		
Increase A691200 Employee Benefits	29,957		
Decrease A641030 Other Employee Wages	(50,000)		
Decrease A694010 Travel & Training	(4,000)		

Increase Rec. Appropriations 42,529

Net Local Share \$42,529

DECREASE INCREASE

39 - FINANCE DEPARTMENT GRANTS

APPROPRIATIONS:

Decrease A695700 Contractual Expenses Non Govt (44,726,082)

Increase A666500 Contingent Account 44,726,082

(Note: Multi-Sports Complex - \$25,000,000)

(Note: Broadband - Digital Divide - \$15,000,000)

(Note: On. Co. Neighborhood Initiative - \$3,726,082)

(Note: Veteran Initiative - \$1,000,000)

Net Local Share \$0

DECREASE INCREASE

3975- FINANCE COUNTYWIDE

APPROPRIATIONS:

Decrease A694100 All Other Expenses (200,000)

Decrease Rec. Appropriations (200,000)

Net Local Share (\$200,000)

DECREASE INCREASE

42 - OFFICE OF DIVERSITY & INCLUSION

APPROPRIATIONS:

Increase A693000 Supplies & Materials 2,140

Decrease A694080 Professional Services (20,000)

Decrease Rec. Appropriations (17,860)

Net Local Share (17,860)

69 - PARKS & RECREATION **DECREASE INCREASE**

APPROPRIATIONS:

Decrease A668720 Transfer to Grant	(2,000,000)
Increase A666500 Contingent Account <i>(Note: Baseball & Softball Sports Tourism Continuation Plan)</i>	2,000,000

Net Local Share **\$0**

79 - SHERIFF'S OFFICE **DECREASE INCREASE**

APPROPRIATIONS:

Increase 641010 Total Total Salaries	500,000
Increase 691200 Employee Benefits	225,000
Decrease 641020 Overtime	(150,000)
Decrease 641030 Other Employee Wages	(50,000)
 Increase Rec. Appropriations	525,000

Net Local Share **\$525,000**

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

APPROPRIATIONS:

Decrease A661010 Safety Net	(1,000,000)
Decrease A661180 Medical Payments by State MMIS	(500,000)
Increase A695700 Contractual Expenses Non-Govt <i>(Note: Empire State Association Minority Contractors)</i>	25,000
 Decrease Rec. Appropriations	(1,475,000)

REVENUES:

Decrease A590025 St Aid - Social Services	(290,000)
 Decrease Rec. Revenues	(290,000)

Net Local Share **(\$1,185,000)**

	DECREASE	INCREASE
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83 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES

APPROPRIATIONS:

Increase A695700 Contractual Expenses Non Govt <i>(Note: OnPoint for College - Career Preparation Program)</i>	75,000	
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Increase Rec. Appropriations	75,000	
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Net Local Share		\$75,000
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	DECREASE	INCREASE
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2385 INTERFUND TRANSFER

APPROPRIATIONS:

Increase A684680 Prov for Res for Bonded Debt <i>(Note: Applied toward Debt for County Road Work)</i>	1,045,331	
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Increase Rec. Appropriations	1,045,331	
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Net Local Share		\$1,045,331
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	DECREASE	INCREASE
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2375 COUNTYWIDE TAXES

REVENUES:

Decrease A590001 Real Prop Tax - Countywide <i>(Note: Property Tax Relief)</i>	(4,565,249)	
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Decrease Rec. Revenues	(4,565,249)	
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Net Local Share		\$4,565,249
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		Total Change	(\$6,428,109)	\$6,428,109
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				Local Impact	\$0
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