



Onondaga County Legislature

JAMIE McNAMARA
Clerk

DAVID H. KNAPP
Chairman

MELANIE VILARDI
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WAYS & MEANS COMMITTEE REVIEW OF THE 2022 TENTATIVE BUDGET FINAL REVIEW – OCTOBER 15, 2021 TIM BURTIS, CHAIRMAN

MEMBERS PRESENT: Mr. May, Mr. Rowley, Mr. Ryan, Mr. McBride, Mr. Williams, Mrs. Ervin
ALSO ATTENDING: Chairman Knapp, Ms. Cody, Ms. Kuhn, Dr. Chase, Mr. Bush, Dr. Kelly;
also please see attached

Chairman Burtis called the meeting to order at 1:29 p.m. Chairman Burtis appreciates everyone's attendance and work, and he thanked the legislative staff, Mr. Morgan and his team, those from the County Executive's office, and Mr. Hummel.

A. WAYS & MEANS COMMITTEE REPORT

DECREASE INCREASE

01 - AUTHORIZED AGENCIES - FINANCIAL

APPROPRIATIONS:

Decrease A695700 Contractual Expenses Non - Govt (250,000)

(Note: Sticklely Museum)

Increase A659550 Museum of Science & Technology 50,000

Decrease Rec. Appropriations (200,000)

REVENUES:

Decrease A590005 Non Real Prop Tax Items (250,000)

Decrease Rec. Revenues (250,000)

Net Local Share \$50,000

A motion was made by Mr. May, seconded by Mr. McBride, to approve this item. Passed unanimously; MOTION CARRIED.

DECREASE INCREASE

05 - FACILITIES MANAGEMENT

APPROPRIATIONS:

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)**

A motion was made by Mr. May, seconded by Mr. McBride, to approve this item. Passed unanimously; MOTION CARRIED.

	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

A motion was made by Mr. May, seconded by Mr. Ryan, to approve this item.

Mr. May said this is something they add every year to the budget. A routine expense typically left to the Legislature to include. It is for police agencies across the community that team up to buy shared equipment, or training.

Passed unanimously; MOTION CARRIED.

Chairman Burtis took the Ways and Means report out of order.

	DECREASE	INCREASE
25 - COUNTY LEGISLATURE		
<u>APPROPRIATIONS:</u>		
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

A motion was made by Mr. May, seconded by Mr. McBride, to approve this item.

Mr. May said this is like the Major Felony Unit where the Legislature builds in the routine expense every year.

Passed unanimously; MOTION CARRIED.

	DECREASE	INCREASE
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27 - INFORMATION TECHNOLOGY**APPROPRIATIONS:**

Decrease A641020 Overtime (20,000)

Decrease Rec. Appropriations (20,000)

Net Local Share	(\$20,000)	
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A motion was made by Mr. May, seconded by Mr. McBride, to approve this item. Passed unanimously; MOTION CARRIED.

	DECREASE	INCREASE
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33 - WATER ENVIRONMENT PROTECTION**APPROPRIATIONS:**

Decrease A694100 All Other Expenses (100,000)

Decrease Rec. Appropriations (100,000)

REVENUES:

Decrease 590083 Appropriated Fund Balance (100,000)

Decrease Rec. Revenues (100,000)

Net Local Share	\$0	
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A motion was made by Mr. May, seconded by Mr. McBride, to approve this item. Passed unanimously; MOTION CARRIED.

	DECREASE	INCREASE
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3510 - ECONOMIC DEVELOPMENT**APPROPRIATIONS:**Increase A668720 Transfer to Grant Expenditures 100,000
(Note: Ag Farmland Protection Plan - Ag Council)

Increase Rec. Appropriations 100,000

Net Local Share		\$100,000
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A motion was made by Mr. May, seconded by Mrs. Ervin, to approve this item.

Mr. May:

- Item specifically for funding Ag and Farmland Protection Plan; under way with Ag and Farmland Protection Board; no funding behind it; already committed to consultant

Passed unanimously; MOTION CARRIED.

DECREASE INCREASE

36 - OFFICE OF ENVIRONMENT

Decrease A668720 Transfer to Grant Expenditures (Note: EV program)	(300,000)	
Increase A695700 Contractual Expenses Non Govt (Note: CNY Lyme & Tick-Borne Disease Alliance)	50,000	
Decrease Rec. Appropriations	(250,000)	
Net Local Share		(\$250,000)

A motion was made by Mr. May, seconded by Mr. McBride, to approve this item. Passed unanimously; MOTION CARRIED.

DECREASE INCREASE

37 - BOARD OF ELECTIONS

Create 2 Elections Clerk 1, Gr. 3 (33,286-36,726)

APPROPRIATIONS:

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

A motion was made by Mr. May, seconded by Mr. McBride, to approve this item.

Mr. Ryan:

- Elections Commissioners could use 4 for early voting and same day absentee voting and potential state laws
- Curious for rationale of 2 not 4

Mr. May:

- Pitched 4 to County Executive and got 0; pitched 4 to Legislature, and think reasonable to be at 2
- If desire to do more, can do more on the floor; still off year coming up, but message heard

Mr. Ryan would rather err on the side of caution with four instead of two, in case it is a busier year. Chairman Burtis said it is a net share increase of \$42,529, and they can discuss it later.

Passed unanimously; MOTION CARRIED.

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***A motion was made by Mr. May, seconded by Mr. McBride, to approve this item.*

Mr. May:

- Accounts for second round of ARPA payments with recommended notations of how money will be spent
- Moving to contingency; gives Legislature ability to have oversight moving forward; most appropriate way to approach going into 2022

Passed unanimously; MOTION CARRIED.

DECREASE INCREASE

3975- FINANCE COUNTYWIDE**APPROPRIATIONS:**

Decrease A694100 All Other Expenses (200,000)

Decrease Rec. Appropriations (200,000)

Net Local Share (\$200,000)*A motion was made by Mr. May, seconded by Mr. McBride, to approve this item. Passed unanimously; MOTION CARRIED.*

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)*A motion was made by Mr. May, seconded by Mrs. Ervin, to approve this item.*

Mrs. Ervin:

- Reduction in request for Professional Services from \$40,000 to \$20,000; would like to do more research; may do something going forward; if costs \$40,000 to do what she needs to do, should give to her; ok with approach

Mr. May:

- Not cutting the item; reducing amount appropriated; discussion is welcome
- Hard to get into weeds with some things proposed with other things to deal with; conversation welcome

Mrs. Ervin:

- Understand, will do more research and will talk more about it
- Did not speak up on Stickley situation, but will come back for amendment for that as well

Passed unanimously; MOTION CARRIED.

DECREASE INCREASE

69 - PARKS & RECREATION

APPROPRIATIONS:

Decrease A668720 Transfer to Grant (2,000,000)

Increase A666500 Contingent Account 2,000,000

(Note: Baseball & Softball Sports Tourism Continuation Plan)

Net Local Share **\$0**

A motion was made by Mr. May, seconded by Mr. McBride, to approve this item.

Mr. May:

- Funding to be used to ensure softball and baseball have a place in the future; suggesting contingency, because many expressed to see that plan alongside sports complex; both need more deliberation; will work side by side

Mr. Ryan said they cannot do one without the other, so it is more than appropriate.

Passed unanimously; MOTION CARRIED.

DECREASE INCREASE

79 - SHERIFF'S OFFICE

APPROPRIATIONS:

Increase 641010 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**

A motion was made by Mr. May, seconded by Mr. McBride, to approve this item. Passed unanimously; MOTION CARRIED.

DECREASE INCREASE

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

Decrease A661010 Safety Net	(1,000,000)
Decrease A661180 Medical Payments by State MMIS	(500,000)
Increase A695700 Contractual Expenses Non-Govt	25,000

(Note: Empire State Association Minority Contractors)

Decrease Rec. Appropriations	(1,475,000)
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REVENUES:

Decrease A590025 St Aid - Social Services	(290,000)
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Decrease Rec. Revenues	(290,000)
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Net Local Share	(\$1,185,000)
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A motion was made by Mr. May, seconded by Mrs. Ervin, to approve this item.

Mr. Ryan asked for rationale for the decrease in Safety Net. Mr. May explained that it is an area that typically affords the Legislature an opportunity to make a cut without an impact. They looked at how the expended funds are run, and it was felt that they could afford to do this. It is a minor cut. Mrs. Ervin asked, what if they need it, and Mr. May responded they have cash. Chairman Knapp said they have to pay it, and it would come out of fund balance. Mr. May said as they go through further, more of this will make sense.

Passed unanimously; MOTION CARRIED.

DECREASE INCREASE

83 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES**APPROPRIATIONS:**

Increase A695700 Contractual Expenses Non Govt	75,000
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(Note: OnPoint for College - Career Preparation Program)

Increase Rec. Appropriations	75,000
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Net Local Share	\$75,000
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A motion was made by Mr. May, seconded by Mrs. Ervin, to approve this item.

Mrs. Ervin:

- Career Preparation Program OnPoint has is very needed; from own experience, went to school, and there were so many things they do not know; prepped for college, but not able to get a job (i.e. how to interview, show up)
- Program helpful; in favor of doing addition

Passed unanimously; MOTION CARRIED.

	DECREASE	INCREASE
2385 INTERFUND TRANSFER		
<u>APPROPRIATIONS:</u>		
Increase A684680 Prov for Res for Bonded Debt <i>(Note: Applied toward Debt for County Road Work)</i>	1,045,331	
Increase Rec. Appropriations	1,045,331	
Net Local Share		\$1,045,331

A motion was made by Mr. May, seconded by Mr. McBride, to approve this item. Passed unanimously; MOTION CARRIED.

	DECREASE	INCREASE
23-65-15 - COUNTY GENERAL OTHER ITEMS		
<u>APPROPRIATIONS:</u>		
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)

A motion was made by Mr. May, seconded by Mr. Ryan, to approve this item. Ayes: 6 Abstentions: 1 (Rowley); MOTION CARRIED.

	DECREASE	INCREASE
2375 COUNTYWIDE TAXES		
<u>REVENUES:</u>		
Decrease A590001 Real Prop Tax - Countywide <i>(Note: Property Tax Relief)</i>	(4,565,249)	
Decrease Rec. Revenues	(4,565,249)	
Net Local Share		\$4,565,249
Total Change	(\$6,428,109)	\$6,428,109
Local Impact		\$0

A motion was made by Mr. May, seconded by Mr. McBride, to approve this item.

Mr. May:

- Last pages of report provide clarity on things including devoting extra money to debt; cutting cash for capital projects
- Expressed by many to provide tax relief; by lowering local share, have modestly provided tax relief
- Given county's cash position and forecast for future increases to fund balance; result is positive for taxpayers
- Capital projects moved to contingency; County Executive has every right to propose any budget he wishes
- Coequal branch of government with a lot of work to do; proposed two major and significant projects that offer potential for significant economic impact to this community
- Feel there is a whole lot more work to do before comfortable making decision; expressed by almost every legislator at some point; began earnest and productive conversation about projects during this budget
- Able to continue conversations and make good determinations on those projects; as they work on the projects, they can take different shapes and forms
- Legislators can provide various perspectives that could be game changing in how these projects move forward
- Overall a good result at this point; glad to talk about projects going forward; glad to be able to provide tax relief if they stay down this path; 10 or 11 days to go before finalizing budget

Mrs. Ervin:

- Thanked Chairman Knapp and Leader May; echo some of what Leader May said
- Tough few weeks looking at budget in light of the other projects; much better place to be, to be able to do their job for those that have put them there
- Heard different perspectives about the projects, but not enough time to look at whether these are good, bad or indifferent; this is much better approach to handle this budget
- Like some things that are still in; want to add a few things going forward
- All in all, feel that the committee has done what it should do for the public; comfortable with what the committee is doing at this point

Ayes: 6 Abstentions: 1 (Rowley); MOTION CARRIED.

Chairman Burtis stated they will now take a vote on the Ways and Means report as a whole, and then they each must sign the report.

A motion was made by Mr. May, seconded by Mrs. Ervin, to approve the Ways and Means Report as presented.

Ayes: 6 Abstentions: 1 (Rowley); MOTION CARRIED.

Chairman Burtis stated the budget resolution and implementing legislation has been presented for consideration by this committee as a whole, and the proposed tax rate as of today is \$4.79.

B. RESOLUTIONS:

1. Adopting the Annual Budget for the County of Onondaga for the Fiscal Year Beginning January 1, 2022 and Ending December 31, 2022 and Authorizing the County Executive to Enter into Contracts with Other Governmental Units in Which Appropriations and Revenues are Approved by Adoption of the 2022 Budget
2. Providing for Various Personnel Changes Related to the Adoption of the 2022 County Budget and Amending the Onondaga County Salary Plan
3. A Resolution Adopting an Amended Schedule of Sewer Rents for the Onondaga County Sanitary District (Sponsored by Mr. McBride)
4. Authorizing Intermunicipal Agreements for Capital Improvements to Town and Village Facilities within Onondaga County

5. Approving the Classification of a Type I Action Under the State Environmental Quality Review Act with Respect to a Multisport Complex; Accepting the Environmental Assessment Form; Accepting and Adopting the Negative Declaration; Authorizing the Filing, Distribution and Publication of the Negative Declaration; and Authorizing the Construction Thereof (Sponsored by Mr. Knapp)

C. LOCAL LAWS:

1. A Local Law Authorizing a Revolving Loan Fund for Programs of External Repairs and Improvements to be made on Residential Property within Onondaga County (Sponsored by Mr. Knapp)

The meeting was adjourned at 1:53 p.m.

Respectfully submitted,



JAMIE McNAMARA, Clerk
ONONDAGA COUNTY LEGISLATURE

ATTENDANCE

COMMITTEE: WAYS & MEANS FINAL REVIEW OF THE 2022 TENTATIVE BUDGET

DATE: **OCTOBER 15, 2021**

NAME (Please Print)	DEPARTMENT/AGENCY
Vivette Velasco	LAW
Christean Whiteside	Consument
Phil Britt	Comptrollers
Isabelle Harris	CE
Briann Dinnelly	CE
Col Hannah	Personnel
Tenesha Murphy	CE
Bri Kelig	PAIS
KC Hall	Parps
She Stanczyk	CE
Michelle Breidenbach	Syracuse.com
Matt Calogus	Law
Pete Headd	Comptroller