



# Onondaga County Legislature

**DEBORAH L. MATURO**  
Clerk

**J. RYAN McMAHON, II**  
Chairman

**KATHERINE FRENCH**  
Deputy Clerk

401 Montgomery Street • Court House • Room 407 • Syracuse, New York 13202  
Phone: 315.435.2070 Fax: 315.435.8434  
[www.ongov.net](http://www.ongov.net)

## WAYS & MEANS COMMITTEE 2018 BUDGET REVIEW FINAL REPORT

**MEMBERS PRESENT:** Mr. Jordan, Mr. May, Mr. Kilmartin, Mr. Shepard, Ms. Williams, Mrs. Ervin  
**ALSO PRESENT:** Chairman McMahon, Mr. Burtis, Dr. Chase, *see also attached list*

Chairman Knapp called the meeting was called to order at 1:55 p.m. He noted that changes to the budget will be voted on today; the public hearing will be held on Thursday, October 5, 2017, at 7:00 p.m. Final amendment can be made at the budget session.

**DECREASE      INCREASE**

### 01 - AUTHORIZED AGENCIES – FINANCIAL

#### APPROPRIATIONS:

Increase A659850 NYS Rhythm & Blues Festival 25,000

Decrease A659410 CNY Arts (125,000)

Increase 666500 Contingent Account 125,000

*(Note: CNY Arts Economic Incentive Grants)*

Decrease A659980 Syracuse Jazzfest Productions (150,000)

Increase 666500 Contingent Account 150,000

*(Note: Syracuse Jazzfest Productions)*

Increase Rec. Appropriations 25,000

#### REVENUES:

Increase A590005 Non Real Prop Tax Items 25,000

Increase Rec. Revenues 25,000

**Net Local Share**

**\$0**

***A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve this item. Passed unanimously; MOTION CARRIED.***

### 02 - AUTHORIZED AGENCIES HUMAN SERVICES

#### APPROPRIATIONS:

Decrease A695000 Indigent Defense of Legal Def (29,000)

Decrease A658030 Legal Defense Indigent Conflict (29,000)

Decrease A658010 Hiscock Leg Aid Bureau - Civil	(11,161)
Decrease A658020 Hiscock Leg Aid Bur/Fam/Par/Ap	(15,839)
Increase A695700 Contractual Expenses Non-Govt (Note: Samaritan Center)	15,000
Increase A695700 Contractual Expenses Non-Govt (Note: Westcott Street Fair)	10,000
Decrease Rec. Appropriations	(60,000)

**REVENUES:**

Increase A590005 Non Real Prop Tax Items	10,000
Increase Rec. Revenues	10,000

**Net Local Share** **(\$70,000)**

*A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve this item. Passed unanimously; MOTION CARRIED.*

Chairman Knapp noted that the IT spread affects report page nos. 4-6, 18, 25, 26, 30, 31, and 35 (highlighted below).

**27 - INFORMATION TECHNOLOGY****APPROPRIATIONS:**

Decrease A694080 Professional Services	(100,000)
Decrease Rec. Appropriations	(100,000)

**REVENUES:**

Decrease A590060 Interdepartmental Revenue	(100,000)
Decrease Rec. Revenues	(100,000)

**Net Local Share** **\$0**

**13 – COMPTROLLER (pg. 4)****APPROPRIATIONS:**

Decrease A694950 Interdepart Charges	(954)
Decrease Rec. Appropriations	(954)

**Net Local Share** **(\$954)**

**19 - COUNTY CLERK (pg. 5)**

**APPROPRIATIONS:**

Decrease A694950 Interdepart Charges	(5,506)	
Decrease Rec. Appropriations	(5,506)	
<b>Net Local Share</b>		<b>(\$5,506)</b>

**21 - COUNTY EXECUTIVE (pg. 6)****APPROPRIATIONS:**

Decrease A694950 Interdepart Charges	(388)	
Decrease Rec. Appropriations	(388)	
<b>Net Local Share</b>		<b>(\$388)</b>

**35-20 COMMUNITY DEVELOPMENT (pg. 18)****APPROPRIATIONS:**

Decrease A694950 Interdepart Charges	(681)	
Decrease Rec. Appropriations	(681)	
<b>Net Local Share</b>		<b>(\$681)</b>

**43 - HEALTH DEPARTMENT  
CENTER FOR FORENSIC SCIENCES (pg. 25)****APPROPRIATIONS:**

Decrease A694950 Interdepartmental Chgs	(2,079)	
Decrease Rec. Appropriations	(2,079)	
<b>Net Local Share</b>		<b>(\$2,079)</b>

**47 - LAW DEPARTMENT (pg. 26)****APPROPRIATIONS:**

Decrease A694950 Interdepartmental Chgs	(1,342)	
Decrease Rec. Appropriations	(1,342)	

**REVENUES:**

Decrease A590060 Interdepartmental Revenue	(373)	
Decrease Rec. Revenues	(373)	
<b>Net Local Share</b>		<b>(\$969)</b>

**71 – PERSONNEL DEPARTMENT (pg. 30)****APPROPRIATIONS:**

Decrease A694950 Interdepart Charges	(1,402)	
Decrease Rec. Appropriations	(1,402)	
<b>Net Local Share</b>		<b>(\$1,402)</b>

**73-20 PROBATION DEPARTMENT (pg. 31)****APPROPRIATIONS:**

Decrease A694950 Interdepartmental Chgs	(2,505)	
Decrease Rec. Appropriations	(2,505)	

**REVENUES:**

Decrease A590022 State Aid - Public Safety	(376)	
Decrease Rec. Revenues	(376)	

<b>Net Local Share</b>		<b>(\$2,129)</b>
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**82 - DEPARTMENT OF ADULT AND LONG TERM CARE (pg. 35)****APPROPRIATIONS:**

Decrease A694950 Interdepartmental Chgs	(605)	
Decrease Rec. Appropriations	(605)	

**REVENUES:**

Decrease A590023 St Aid - Health	(514)	
Decrease Rec. Revenues	(514)	

<b>Net Local Share</b>		<b>(\$91)</b>
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*A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve Ways & Means Report pages 10, 4-6, 18, 25, 26, 30, 31, 35 (highlighted above). Passed unanimously; MOTION CARRIED.*

**05 - FACILITIES MANAGEMENT****APPROPRIATIONS:**

Decrease A694080 Professional Services	(25,000)	
Decrease A694950 Interdepart Charges	(3,847)	
Decrease Rec. Appropriations	(28,847)	

**REVENUES:**

Decrease A590060 Interdepartmental Revenue	(27,549)	
Decrease Rec. Revenues	(27,549)	

Net Local Share (\$1,298)

*A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve this item. Passed unanimously; MOTION CARRIED.*

## 21-30 STOP DWI

### APPROPRIATIONS:

Increase A695700 Contractual Expenses Non Govt 10,000  
(Note: Onondaga Major Felony Unit)

Increase Rec. Appropriations 10,000

Net Local Share \$10,000

*A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve this item. Passed unanimously; MOTION CARRIED.*

## 23-65-15 - COUNTY GENERAL OTHER ITEMS

### APPROPRIATIONS:

Increase A695700 Contractual Expenses Non-Govt 100,000  
(Note: Visit Syracuse)

Decrease A695700 Contractual Expenses Non-Govt (50,000)  
Increase A666500 Contingent Account 50,000  
(Note: Shared Services Council)

Increase Rec. Appropriations 100,000

### REVENUES:

Increase A590005 Non Real Prop Tax Items 100,000

Increase Rec. Revenues 100,000

Net Local Share \$0

*A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve this item. Passed unanimously; MOTION CARRIED.*

## 25 - COUNTY LEGISLATURE

### APPROPRIATIONS:

Increase A666500 Contingent Account 10,000

(Note: Onondaga County Volunteer Firemans Association)

Increase A668720 Transfer to Grant Expenditures 100,000  
(Note: Capital Fund)

Increase A668720 Transfer to Grant Expenditures 50,000  
(Note: Tourism Development Funds)

Increase A668720 Transfer to Grant Expenditures 100,000  
(Note: Onondaga Park Hiawatha Lake Wall Repairs)

Decrease A694950 Interdepart Charges (775)

Increase Rec. Appropriations 259,225

**REVENUES:**

Increase A590005 Non Real Prop Tax Items 50,000

Increase A590047 Svcs Oth Govts - Cul & Rec 100,000

Increase Rec. Revenues 150,000

**Net Local Share**

**\$109,225**

***A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve this item. Passed unanimously; MOTION CARRIED.***

**31 - DISTRICT ATTORNEY**

**APPROPRIATIONS:**

Decrease A641010 Total-Total Salaries (4,180)

Decrease A671500 Automotive Equipment (24,421)

Decrease A694950 Interdepart Charges (2,923)

Decrease Rec. Appropriations (31,524)

**REVENUES:**

Decrease A590056 Sale of Prop and Comp for Loss (750)

Decrease Rec. Appropriations (750)

**Net Local Share**

**(\$30,774)**

***A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve this item. Passed unanimously; MOTION CARRIED.***

**32 - EMERGENCY SERVICES**

**Emergency Communications (Admin)**

Abolish 1 Account Clerk 2, Gr. 7 (41,709 - 46,097)  
 Abolish 1 Accountant 2, Gr. 11 (56,606 - 62,649)  
 Abolish 1 Admin Assistant, Gr. 9 (49,276 - 54,505)  
 Abolish 1 Secretary, Gr. 24 (37,200 - 49,314)  
 Abolish 1 Typist 2, Gr. 5 (35,764 - 39,491)  
 Abolish 1 Comm of Emer Svcs, Gr. 37(92,895 - 123,148)  
 Abolish 1 Dep Comm of Emer Svc, Gr. 35(77,287 - 102,457)

### **Operations**

Abolish 4 Clerk 2 (B/W Saly), Gr. 5 (35,764 - 39,491)  
 Abolish 81 Public Sfty Disp, Gr. 9 (49,276 - 54,505)  
 Abolish 6 Public Sfty Shft Spv, Gr. 12 (60,279 - 66,731)  
 Abolish 28 Public Sfty Telecomm, Gr. 7(41,709 - 46,097) )  
 Abolish 26 Supv of Disp Oper, Gr. 10 (52,953 - 58,590)

### **Technical Support**

Abolish 2 Public Sfty Shft Spv, Gr. 12 (60,279 - 66,731)  
 Abolish 3 Supv of Disp Oper, Gr. 10 (52,953 - 58,590)

### **Professional Develop**

Abolish 2 Public Sfty Disp, Gr. 9 (49,276 - 54,505)  
 Abolish 1 Public Sfty Shft Spv, Gr. 12 (60,279 - 66,731)

### **Radio System Support**

Abolish 1 Public Sfty Shft Spv, Gr. 12 (60,279 - 66,731)  
 Abolish 1 Supv of Disp Oper, Gr. 10 (52,953 - 58,590)

### **Emergency Management (Admin)**

Abolish 1 Admin Analyst 2, Gr. 11 (56,606 - 62,649)  
 Abolish 1 Admin Assistant, Gr. 9 (49,276 - 54,505)  
 Abolish 1 Dir of Security, Gr. 33 (64,324 - 85,272)  
 Abolish 1 Prog Asst Emerg Mgt, Gr. 10 (52,953 - 58,590)  
 Abolish 1 Prog Coord Emer Mgt, Gr. 10 (52,953 - 58,590)  
 Abolish 1 Ex Dep Comm Emer Svc, Gr. 36 (84,730 - 112,323)

### **Fire Service Coordin**

Abolish 1 Codes Enf Officer, Gr. 11 (56,606 - 62,649)  
 Abolish 1 Dir of Emer Mgt Fire, Gr. 33 (64,324 - 85,272)

### **Emergency Medical Se**

Abolish 1 Dir Emer Med Serv, Gr. 33 (64,324 - 85,272)

Decrease A641010 Total-Total Salaries	(8,257,569)
Decrease A641020 Overtime Wages	(1,033,450)
Decrease A641030 Other Employee Wages	(107,355)
Decrease A693000 Supplies & Materials	(81,508)
Decrease A694130 Maint, Utilities, Rents	(3,261,553)
Decrease A694080 Professional Svcs	(98,900)
Decrease A694100 All Other Expenses	(70,738)
Decrease A694010 Travel/Training	(42,663)
Decrease A691200 Employee Ben-Inter	(4,462,429)

Decrease A694950 Interdepartmental Chgs	(1,992,118)
Decrease A699690 Transfer to Debt Svc Fund	(4,243,063)
Decrease Rec. Appropriations	(23,651,346)

**REVENUES:**

Decrease A590005 Non Real Prop Tax Items	(3,277,690)
Decrease A590023 St Aid - Health	(90,000)
Decrease A590042 Svc Oth Govt - Public Safety	(251,110)
Decrease A590051 Rental Income	(116,111)
Decrease A590056 Sales of Prop & Comp for Loss	(2,000)
Decrease A590057 Other Misc Revenues	(16,000)
Decrease A590060 Interdepart Revenue	(11,150)
Decrease Rec. Revenues	(3,764,061)

**Net Local Share** **(\$19,887,285)**

*A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve this item. Passed unanimously; MOTION CARRIED.*

**32-30 - EMERGENCY SERVICES GRANTS**

Decrease A641010 Total-Total Salaries	(227,822)
Decrease A641030 Other Employee Wages	(25,500)
Decrease A693000 Supplies & Materials	(142,000)
Decrease A694130 Maint, Utilities, Rents	(87,500)
Decrease A694080 Professional Svcs	(2,000)
Decrease A694100 All Other Expenses	(71,500)
Decrease A694010 Travel/Training	(42,030)
Decrease A692150 Furn, Furnishings & Equip	(17,000)
Decrease A691200 Employee Ben-Inter	(75,748)
Decrease Rec. Appropriations	(691,100)

**REVENUES:**

Decrease A590012 Federal Aid - Public Safety	(185,100)
Decrease A590022 State Aid - Public Safety	(471,000)
Decrease A590057 Other Misc Revenues	(35,000)
Decrease Rec. Revenues	(691,100)

**Net Local Share** **\$0**

*A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve this item. Passed unanimously; MOTION CARRIED.*



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

Abolish 1 Comp Repair Tech, Gr. 9 (49,276 - 54,505)	
Abolish 1 LAN Tech Support Spc, Gr. 10 (52,953 - 58,590)	
Abolish 1 Inst/Elec Eng, Gr. 13 (66,768 - 73,941)	
Decrease A641010 Total-Total Salaries	(169,646)
Decrease A691200 Employee Benefits-Interdept	(95,850)
Increase A694080 Professional Services	182,950
Increase A694100 All Other Expenses <i>(Note: Soil &amp; Water)</i>	8,000
Increase A694100 All Other Expenses <i>(Note: Cornell Cooperative Extension)</i>	40,000
Decrease A694130 Maint, Utilities, Rents	(150,000)
Decrease A694100 All Other Expenses	(200,000)
Decrease A671500 Automotive Equipment	(496,000)
Increase A674600 Prov for Capital Projects, Capital <i>(Note: I &amp; I Program)</i>	500,000
Decrease A694950 Interdept Charges	(8,527)
Decrease Rec. Appropriations	(389,073)
<b><u>REVENUES:</u></b>	
Decrease A590039 Co Svc Rev - D&S	(1,916,552)
Increase A590038 County Svc Rev - Home & Com Svc	100,000
Increase A590083 Appropriated Fund Balance	1,427,479
Decrease Rec. Revenues	(389,073)

**Net Local Share****\$0**

***A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve this item. Passed unanimously; MOTION CARRIED.***

**34 - E-911 EMERGENCY COMMUNICATIONS****Administration/Support**

Create 1 Account Clerk 2, Gr. 7 (41,709 - 46,097)
Create 1 Admin Assistant, Gr. 9 (49,276 - 54,505)
Create 1 Comm of Emer Commun, Gr. 37 (92,895 - 123,148)
Create 1 Dep Comm Em Com (Op), Gr. 35 (77,287 - 102,457)
Create 1 Secretary, Gr. 24 (37,200 - 49,314)
Create 1 Typist 2, Gr. 5 (35,764 - 39,491)

**Operations**

Create 4 Clerk 2 (B/W Saly), Gr. 5 (35,764 - 39,491)  
 Create 81 Public Sfty Disp, Gr. 9 (49,276 - 54,505)  
 Create 6 Public Sfty Shft Spv, Gr. 12 (60,279 - 66,731)  
 Create 28 Public Sfty Telecomm, Gr. 7 (41,709 - 46,097)  
 Create 26 Supv of Disp Oper, Gr. 10 (52,953 - 58,590)

**Technical Support**

Create 2 Public Sfty Shft Spv, Gr. 12 (60,279 - 66,731)  
 Create 3 Supv of Disp Oper, Gr. 10 (52,953 - 58,590)

**Professional Develop**

Create 2 Public Sfty Disp, Gr. 9 (49,276 - 54,505)  
 Create 1 Public Sfty Shft Spv, Gr. 12 (60,279 - 66,731)

**Radio System Support**

Create 1 Public Sfty Shft Spv, Gr. 12 (60,279 - 66,731)  
 Create 1 Supv of Disp Oper, Gr. 10 (52,953 - 58,590)

Increase A641010 Total-Total Salaries	8,041,507
Increase A641020 Overtime Wages	1,032,950
Increase A641030 Other Employee Wages	60,000
Increase A693000 Supplies & Materials	55,808
Increase A694130 Maint, Utilities, Rents	3,242,553
Increase A694080 Professional Svcs	8,900
Increase A694100 All Other Expenses	68,383
Increase A694010 Travel/Training	26,463
Increase A691200 Employee Ben-Inter	4,330,911
Increase A694950 Interdepartmental Chgs	1,589,150
Increase A699690 Transfer to Debt Svc Fund	4,243,063
Decrease A694950 Interdepart Charges	(4,474)
 Increase Rec. Appropriations	 22,695,214

**REVENUES:**

Increase A590005 Non Real Prop Tax Items	3,277,690
Increase A590042 Svc Oth Govt - Public Safety	251,110
Increase A590051 Rental Income	116,111
Increase A590056 Sales of Prop & Comp for Loss	2,000
 Increase Rec. Revenues	 3,646,911

**Net Local Share****\$19,048,303**

***A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve this item. Passed unanimously; MOTION CARRIED.***

**35 - ECONOMIC DEVELOPMENT****APPROPRIATIONS:**

Increase A668720 Transfer to Grant Expenditures (Note: Ag Council)	250,000
Decrease A694950 Interdepart Charges	(239)
Increase Rec. Appropriations	249,761

**REVENUES:**

Decrease A590036 Co Svc Rev - Other Econ Assist	(239)
Decrease Rec. Revenues	(239)

**Net Local Share** **\$250,000**

*A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve this item. Passed unanimously; MOTION CARRIED.*

**36 - OFFICE OF ENVIRONMENT****APPROPRIATIONS:**

Increase A668720 Transfer to Grant Expenditures (Note: Deer and Tick Management)	100,000
Increase Rec. Appropriations	100,000

**Net Local Share** **\$100,000**

*A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve this item. Passed unanimously; MOTION CARRIED.*

**37 - BOARD OF ELECTIONS****APPROPRIATIONS:**

Decrease A641030 Other Employee Wages	(50,000)
Decrease A694950 Interdepart Charges	(477)
Decrease Rec. Appropriations	(50,477)

**Net Local Share** **(\$50,477)**

*A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve this item. Passed unanimously; MOTION CARRIED.*

Chair Knapp stated that Emergency Services and Emergency Management will be held off, so that they can go through the regular committee process. The report

separates them into two departments, as they were combined in the proposed budget.

### **38 - EMERGENCY MANAGEMENT**

#### **Emergency Management**

Create 1 Admin Analyst 2, Gr. 11 (56,606 - 62,649)  
 Create 1 Admin Assistant, Gr. 9 (49,276 - 54,505)  
 Create 1 Comm of Emer Mgt, Gr. 36 (84,730 - 112,323)  
 Create 1 Dir of Security, Gr. 33 (64,324 - 85,272)  
 Create 1 Prog Asst Emerg Mgt, Gr. 10 (52,953 - 58,590)  
 Create 1 Prog Coord Emer Mgt, Gr. 10 (52,953 - 58,590)

#### **Fire Service Coordination**

Create 1 Codes Enf Officer, Gr. 11 (56,606 - 62,649)  
 Create 1 Dir of Emer Mgt Fire, Gr. 33 (64,324 - 85,272)

#### **Emergency Medical Service Coord**

Create 1 Dir Emer Med Serv, Gr. 33 (64,324 - 85,272)

Increase A641010 Total-Total Salaries	210,733
Increase A641020 Overtime Wages	500
Increase A641030 Other Employee Wages	47,355
Increase A693000 Supplies & Materials	25,700
Increase A694130 Maint, Utilities, Rents	19,000
Increase A694080 Professional Svcs	90,000
Increase A694100 All Other Expenses	2,355
Increase A694010 Travel/Training	16,200

Increase A666500 Contingent Account	10,000
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*(Note: Public Safety Critical Incident Management Course)*

Increase A691200 Employee Ben-Inter	131,518
Increase A694950 Interdepartmental Chgs	402,640

Increase Rec. Appropriations	956,001
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#### **REVENUES:**

Increase A590023 St Aid - Health	89,672
Increase A590057 Other Misc Revenues	16,000

Increase A590060 Interdepart Revenue	11,150
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Increase Rec. Revenues	116,822
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#### **Net Local Share**

**\$839,179**

***A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve this item. Passed unanimously; MOTION CARRIED.***

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**38-30 - EMERGENCY MANAGEMENT GRANTS**

Increase A641010 Total-Total Salaries	227,822
Increase A641030 Other Employee Wages	25,500
Increase A693000 Supplies & Materials	142,000
Increase A694130 Maint, Utilities, Rents	87,500
Increase A694080 Professional Svcs	2,000
Increase A694100 All Other Expenses	71,500
Increase A694010 Travel/Training	42,030
Increase A692150 Furn, Furnishings & Equip	17,000

Increase A691200 Employee Ben-Inter	75,748
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Increase Rec. Appropriations	691,100
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**REVENUES:**

Increase A590012 Federal Aid - Public Safety	185,100
Increase A590022 State Aid - Public Safety	471,000
Increase A590057 Other Misc Revenues	35,000

Increase Rec. Revenues	691,100
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**Net Local Share****\$0**

*A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve this item. Passed unanimously; MOTION CARRIED.*

**39 - FINANCE DEPARTMENT****APPROPRIATIONS:**

Decrease A694950 Interdepart Charges	(4,706)
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Decrease Rec. Appropriations	(4,706)
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**REVENUES:**

Increase A590056 Sales of Prop and Comp for Loss	50,000
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Increase Rec. Revenues	50,000
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**Net Local Share****(\$54,706)**

*A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve this item. Passed unanimously; MOTION CARRIED.*

**43 - HEALTH DEPARTMENT****APPROPRIATIONS:**

Abolish 1 Admin Ofcr Health, Gr. 31 (53,556 - 70,998)	
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Increase A666500 Contingent Account <i>(Note: Aerial mosquito spraying)</i>	41,000
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Decrease A694950 Interdepartmental Chgs	(5,983)
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Increase Rec. Appropriations	35,017
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**REVENUES:**

Increase A590023 State Aid - Health	12,606
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Increase Rec. Revenues	12,606
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**Net Local Share****\$22,411**

Mr. Burtis stressed how important it is that the aerial mosquito spraying is put into the contingency account. It is critical for District 3, for spraying the Cicero Swamp and surrounding areas.

***A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve this item. Passed unanimously; MOTION CARRIED.***

**65 - ONONDAGA COUNTY PUBLIC LIBRARY  
(OCPL)****APPROPRIATIONS:**

Decrease A691200 Employee Ben-Inter	(47,482)
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Increase A695700 Contractual Expenses Non-Govt <i>(Note: Computers for Tully Library)</i>	5,000
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Increase A695700 Contractual Expenses Non-Govt <i>(Note: Computers for LaFayette Library)</i>	5,000
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Decrease A694950 Interdepart Charges	(3,966)
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Decrease Rec. Appropriations	(41,448)
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**REVENUES:**

Decrease A590070 Inter Trans - Non Debt Svc	(125,106)
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Increase A590083 Appropriated Fund Balance	85,000
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Decrease A590047 Svcs Other Govts - Culture & Rec	(1,342)
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Decrease Rec. Revenues	(41,448)
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**Net Local Share****\$0**

***A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve this item. Passed unanimously; MOTION CARRIED.***

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## **69 - PARKS & RECREATION**

### **APPROPRIATIONS:**

Decrease A671500 Automotive Equipment <i>(Note: Eliminate Ranger Vehicle)</i>	(36,123)	
Decrease A693000 Supplies & Materials	(25,000)	
Increase A694100 All Other Expenses <i>(Note: Rosamond Gifford Zoo Marketing)</i>	50,000	
Decrease A694950 Interdepart Charges	(3,042)	
Decrease Rec. Appropriations	(14,165)	
<b>Net Local Share</b>		<b>(\$14,165)</b>

***A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve this item. Passed unanimously; MOTION CARRIED.***

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## **69-30 PARKS & RECREATION GRANTS**

### **APPROPRIATIONS:**

Increase A694080 Professional Services	100,000	
Increase Rec. Appropriations	100,000	

### **REVENUES:**

Increase A590024 State Aid-Transportation	100,000	
Increase Rec. Revenues	100,000	

<b>Net Local Share</b>		<b>\$0</b>
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***A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve this item. Passed unanimously; MOTION CARRIED.***

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## **75 - PURCHASE DIVISION**

### **APPROPRIATIONS:**

Abolish 1 Ast. Purchasing Dir, Gr. 34 (70,505 - 93,466)  
Create 1 Ast. Purchasing Dir, Gr. 33 (64,324 - 85,272)

Decrease A641010 Total-Total Salaries	(6,452)
Decrease A691200 Employee Ben-Inter	(3,645)
Decrease A694950 Interdepartmental Chgs	(686)

Decrease Rec. Appropriations	(10,783)
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**REVENUES:**

Decrease A590060 Interdepart Revenue	(7,593)
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Decrease Rec. Revenues	(7,593)
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<b>Net Local Share</b>		<b>(\$3,190)</b>
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***A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve this item. Passed unanimously; MOTION CARRIED.***

**79 - SHERIFF'S OFFICE****APPROPRIATIONS:**

Increase A671500 Automotive Equipment	325,000
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Increase A694130 Maint, Utilities, Rents (Note: Air 1 Engine Overhaul)	75,000
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Decrease A694950 Interdepartmental Chgs	(22,250)
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Increase Rec. Appropriations	377,750
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<b>Net Local Share</b>		<b>\$377,750</b>
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Mr. May stated that the proposed budget did not include funding for cars in accordance with the plan that the Legislature and the Sheriff's Department entered into to keep the fleet up to date. This budget (Ways & Means Report) restores about half of the cars. Additionally, funding of Air 1 was added – it is for the required engine overhaul.

Mr. May noted that missing from the proposed budget in the Sheriff's Dept. is a contingency account being used. For that reason, for the record, as a group it was decided not to do that this year. Also for the record, he requested the Clerk to add quarterly reports from the Sheriff's Dept. to the agenda. The reports will include a forecast and whatever is going on strategically within the department.

***A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve this item. Passed unanimously; MOTION CARRIED.***



## 81 - DEPARTMENT OF SOCIAL SERVICES ECONOMIC SECURITY

### APPROPRIATIONS:

#### DSS Admin Overhead:

Abolish Sp Ast Com SS/Pers Gr. 34 (70,505 - 93,466)

Create Sp Ast Com SS/Pers Gr. 32 (58,690 - 77,804)

Decrease A641010 Total-Total Salaries	(11,815)
Decrease A691200 Employee Ben-Inter	(6,675)
Decrease A661090 Emergency Assistance to Adults	(100,000)
Decrease A661010 Safety Net	(594,373)

Decrease A694950 Interdepartmental Chgs	(7,879)
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Decrease Rec. Appropriations	(720,742)
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### REVENUES:

Decrease A590015 Fed Aid - Social Services	(12,693)
Decrease A590025 St Aid - Social Services	(228,221)

Decrease Rec. Revenues	(240,914)
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**Net Local Share** **(\$479,828)**

Mrs. Ervin said that she wants to make certain that it is understood that if there is a need to put money back into Safety Net, that it would be done. She asked if this is just suggestion. Chair Knapp agreed, noting that this was based on trends, but it is his position, and he thinks that of the other committee members also, that if there is a need it will be addressed.

***A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve this item. Passed unanimously; MOTION CARRIED.***

## 83 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES

### APPROPRIATIONS:

Increase A695700 Contract Expenses Non-Govt (Note: United Way - Literacy Coalition -Imagination Library)	50,000
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Decrease A694950 Interdepartmental Chgs	(8,590)
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Increase Rec. Appropriations	41,410
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### REVENUES:

Decrease A590015 Fed Aid - Social Services	(3,221)
Decrease A590025 St Aid - Social Services	(3,221)

Decrease Rec. Revenues	(6,442)	
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**Net Local Share**

**\$47,852**

*A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve this item. Passed unanimously; MOTION CARRIED.*

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

**APPROPRIATIONS:**

Decrease A694010 Travel & Training	(3,000)	
Decrease A694100 All Other Expenses	(2,000)	
Decrease A694950 Interdepartmental Chgs	(567)	

Decrease Rec. Appropriations	(5,567)	
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**REVENUES:**

Decrease A590048 Svc Oth Govt - Home & Comm Svc	(315)	
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Decrease Rec. Revenues	(315)	
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**Net Local Share**

**(\$5,252)**

*A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve this item. Passed unanimously; MOTION CARRIED.*

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

**APPROPRIATIONS:**

Administration:

Abolish Admin Dir (Transp), Gr. 34 (70,505 - 93,466)  
 Create Admin Dir (Transp), Gr. 32 (58,690 - 77,804)

Decrease A641010 Total-Total Salaries	(11,815)	
Decrease A691200 Employee Ben-Inter	(6,675)	
Decrease A694950 Interdepartmental Chgs	(5,279)	

Decrease A674600 Prov for Cap Projects, Capital	(100,000)	
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Decrease Rec. Appropriations	(123,769)	
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**REVENUES:**

Decrease A590070 Inter Trans - Non Debt Svc	(123,769)	
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Decrease Rec. Revenues	(123,769)	
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Net Local Share \$0

*A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve this item. Passed unanimously; MOTION CARRIED.*

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

**APPROPRIATIONS:**

Decrease A668700 Tran to Co. Rd Fund	(123,769)	
Decrease A668780 Transfer to Library Fund	(125,106)	
Decrease Rec. Appropriations		(\$248,875)
<b>Net Local Share</b>		<b>(\$248,875)</b>

**23-75 - COUNTYWIDE TAXES**

**REVENUES:**

Increase A590005 Non Real Prop Tax Items	450,000	
Increase Rec. Revenues	450,000	
<b>Net Local Share</b>		<b>(\$450,000)</b>

*A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve this item. Passed unanimously; MOTION CARRIED.*

Chairman Knapp stated that the resulting changes add up to a **decrease in the levy of \$505,329**, and reduced the property tax rate to a historic low of **\$5.05**.

*A motion was made by Mr. Kilmartin, seconded by Mr. Shepard, to approve the Ways & Means Report.*

Mr. Jordan stated that there are a number of things in the report that he may want to change, but will vote in favor of it today, with the understanding that the ability to propose amendments is still available to legislators.

Mrs. Ervin agreed, noting that there are some things that she may want to make a difference with, and asked that amendments be accepted. Chairman Knapp said “absolutely, we have the amendment process going forward.”

*A vote was taken on the motion to approve the Ways & Means Report. Passed unanimously; MOTION CARRIED.*

Chairman Knapp noted that the following resolutions and local laws were submitted as part of the budget package. They are deemed considered for purposes of moving forward to session:

**RESOLUTIONS:**

1. Adopting the Annual Budget for the County of Onondaga for the Fiscal Year Beginning January 1, 2018 and Ending December 31, 2018 and Authorizing the County Executive to Enter into Contracts with Other Governmental Units in Which Appropriations and Revenues are Approved by Adoption of the 2018 Budget (Sponsored by Mr. McMahan)
2. Providing for Various Personnel Changes Related to the Adoption of the 2018 County Budget (Sponsored by Mr. Liedka)

3. Providing for Various Personnel Changes Related to Transferring the Department of Correction Under the Control of the Sheriff's Office (Sponsored by Mr. May)
4. Authorizing the Execution of a Shared Services Agreement with the Syracuse City School District Related to Processing Purchasing Requisitions (Sponsored by Mr. McMahon)
5. Authorizing the County Executive to enter into an agreement with the State of New York for Snow and Ice Control on State Highways for the 2017-2018 Season (Sponsored by Mr. McMahon)
6. Delegation of Authority to Approve Corrections to Tax Bill Resulting in Refunds or Credits Not Exceeding \$2,500
7. Authorizing Onondaga County to Pay the Difference in Pay Between Military Base Pay and Base County Salary to County Officers and Employees While Performing Ordered Military Duty (Sponsored by Ms. Cody, Mr. Burtis, Mr. Plochocki)
8. Providing Continuous Individual and Family Dental and Health Insurance Benefits through December 31, 2018, at County Expense for those County Officers and Employees During their Active Military Duty (Sponsored by Ms. Cody, Mr. Burtis, Mr. Plochocki)

LOCAL LAWS:

1. A Local Law Regarding Fees Collected by the Onondaga County Department of Water Environment Protection (Sponsored by Mr. Plochocki)
2. A Local Law Providing for Fees to be Collected by the Onondaga County Clerk for Remote Records Access (Sponsored by Mr. Plochocki)
3. A Local Law Relating to Certain Fees Collected by the Onondaga County Health Department Center for Forensic Sciences for Medical Examiner and Forensic Laboratory Services (Sponsored by Mr. Liedka)
4. A Local Law Providing for Fees to be Collected by the Onondaga County Department of Parks and Recreation, and Further Amending Local Law No. 10-2013 (Sponsored by Mr. Shepard)

Chair Knapp thanked everyone for their diligence, hard work, and attention, especially the Ways & Means Committee. It is a difficult year, but the process is going well, and amendments will be considered going forward. He thanked the legislative staff for their hard work.

The meeting was adjourned at 2:11 p.m.

Respectfully submitted,

*Deborah L. Maturo*

DEBORAH L. MATURO, Clerk  
Onondaga County Legislature

ATTENDANCE

COMMITTEE: *Ways & Means Final Review*

DATE: *9/29/17*

NAME	DEPARTMENT/AGENCY
PLEASE PRINT	
<i>Jennifer Fricano</i>	<i>Parks</i>
<i>Eric Lansley</i>	<i>Parks</i>
<i>Kristi Smiley</i>	<i>Fin OPS</i>
<i>Chris Plochocki</i>	<i>County Clerk</i>
<i>Douglas</i>	<i>CSEA President</i>

ATTENDANCE

COMMITTEE: *Ways & Means Final Review*

DATE: *9/29/17*

NAME	DEPARTMENT/AGENCY
PLEASE PRINT	
<i>Mark Matt</i>	
<i>Ken Andrews</i>	<i>OCSS</i>
<i>Matt Bradford</i>	<i>Comptroller</i>
<i>Jim Maturo</i>	<i>Comptroller</i>