



Onondaga County Legislature

DEBORAH L. MATURO
Clerk

J. RYAN McMAHON, II
Chairman

KATHERINE FRENCH
Deputy Clerk

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WAYS & MEANS COMMITTEE MINUTES – 2016 BUDGET – FINAL REVIEW September 30, 2015 DAVID KNAPP, CHAIRMAN

MEMBERS PRESENT: Mr. Jordan, Mr. May, Mr. Holmquist, Mr. Kilmartin, Ms. Williams, Mrs. Ervin
ALSO PRESENT: Chairman McMahon, Dr. Chase, Mr. Ryan

Chairman Knapp called the meeting to order at 12:50 p.m. Chairman Knapp explained that the committee is present to approve the final Ways & Means report for the 2016 budget.

The first packet of amendments reflected employee benefits reductions spread across all county departments. The following departments have only employee benefits amendments and were considered together:

	DECREASE	INCREASE
13 - COUNTY COMPTROLLER		
<u>APPROPRIATIONS:</u>		
Decrease A691200 Employee Ben-Inter	(9,424)	
Decrease Rec. Appropriations	(9,424)	
Net Local Share		(\$9,424)
	DECREASE	INCREASE
15 - CORRECTION DEPARTMENT		
<u>APPROPRIATIONS:</u>		
Decrease A691200 Employee Ben-Inter	(51,213)	
Decrease Rec. Appropriations	(51,213)	
Net Local Share		(\$51,213)
	DECREASE	INCREASE
19 - COUNTY CLERK		
<u>APPROPRIATIONS:</u>		
Decrease A691200 Employee Ben-Inter	(8,703)	
Decrease Rec. Appropriations	(8,703)	
Net Local Share		(\$8,703)

DECREASE INCREASE

21 - COUNTY EXECUTIVE**APPROPRIATIONS:**

Decrease A691200 Employee Ben-Inter	(4,564)
Decrease Rec. Appropriations	(4,564)

Net Local Share**(\$4,564)**

DECREASE INCREASE

31 - DISTRICT ATTORNEY GRANTS**APPROPRIATIONS:**

Decrease A691200 Employee Ben-Inter	(1,073)
Decrease Rec. Appropriations	(1,073)

REVENUES:

Decrease A590022 St Aid - Public Safety	(1,073)
Decrease Rec. Revenues	(1,073)

Net Local Share**\$0**

DECREASE INCREASE

35-10 - ECONOMIC DEVELOPMENT**APPROPRIATIONS:**

Decrease A691200 Employee Ben-Inter	(1,605)
Decrease Rec. Appropriations	(1,605)

REVENUES:

Decrease A590036 Co Svc Rev - Other Econ Assist	(1,605)
Decrease Rec. Revenues	(1,605)

Net Local Share**\$0**

DECREASE INCREASE

35-20 - COMMUNITY DEVELOPMENT**APPROPRIATIONS:**

Decrease A691200 Employee Ben-Inter	(3,225)
Decrease Rec. Appropriations	(3,225)

Net Local Share**(\$3,225)**

DECREASE INCREASE

37 - BOARD OF ELECTIONS**APPROPRIATIONS:**

Decrease A691200 Employee Ben-Inter	(4,979)
Decrease Rec. Appropriations	(4,979)

Net Local Share**(\$4,979)**

		DECREASE	INCREASE
39 - FINANCE DEPARTMENT			
<u>APPROPRIATIONS:</u>			
Decrease A691200 Employee Ben-Inter	(24,837)		
Decrease Rec. Appropriations	(24,837)		
<u>REVENUES:</u>			
Decrease A590060 Interdepartmental Revenue	(22,401)		
Decrease Rec. Revenues	(22,401)		
Net Local Share		(\$2,436)	
		DECREASE	INCREASE
43 - HEALTH DEPARTMENT GRANTS			
<u>APPROPRIATIONS:</u>			
Decrease A691200 Employee Ben-Inter	(25,820)		
Decrease Rec. Appropriations	(25,820)		
<u>REVENUES:</u>			
Decrease A590023 St Aid - Health	(25,820)		
Decrease Rec. Revenues	(25,820)		
Net Local Share		\$0	
		DECREASE	INCREASE
45 - ONONDAGA COUNTY/SYRACUSE COMMISSION ON HUMAN RIGHTS			
<u>APPROPRIATIONS:</u>			
Decrease A691200 Employee Ben-Inter	(704)		
Decrease Rec. Appropriations	(704)		
Net Local Share		(\$704)	
		DECREASE	INCREASE
47 - LAW DEPARTMENT			
<u>APPROPRIATIONS:</u>			
Decrease A691200 Employee Ben-Inter	(14,307)		
Decrease Rec. Appropriations	(14,307)		
<u>REVENUES:</u>			
Decrease A590060 Interdepartmental Revenue	(3,977)		
Decrease Rec. Revenues	(3,977)		
Net Local Share		(\$10,330)	

		DECREASE	INCREASE
71 - PERSONNEL DEPARTMENT			
<u>APPROPRIATIONS:</u>			
Decrease A691200 Employee Ben-Inter	(9,610)		
Decrease Rec. Appropriations	(9,610)		
Net Local Share		(\$9,610)	
		DECREASE	INCREASE
71-20 CNY WORKS			
<u>APPROPRIATIONS:</u>			
Decrease A691200 Employee Ben-Inter	(1,085)		
Decrease Rec. Appropriations	(1,085)		
Net Local Share		(\$1,085)	
		DECREASE	INCREASE
73 - PROBATION DEPARTMENT			
<u>APPROPRIATIONS:</u>			
Decrease A691200 Employee Ben-Inter	(24,247)		
Decrease Rec. Appropriations	(24,247)		
<u>REVENUES:</u>			
Decrease A590022 St Aid - Public Safety	(3,637)		
Decrease Rec. Revenues	(3,637)		
Net Local Share		(\$20,610)	
		DECREASE	INCREASE
73 - PROBATION DEPARTMENT GRANTS			
<u>APPROPRIATIONS:</u>			
Decrease A691200 Employee Ben-Inter	(478)		
Decrease Rec. Appropriations	(478)		
<u>REVENUES:</u>			
Decrease A590022 St Aid - Public Safety	(478)		
Decrease Rec. Revenues	(478)		
Net Local Share		\$0	
		DECREASE	INCREASE
79 - SHERIFF GRANTS			
SHERIFF - POLICE/CIVIL & CUSTODY			
<u>APPROPRIATIONS:</u>			
Decrease A691200 Employee Ben-Inter	(616)		
Decrease Rec. Appropriations	(616)		

REVENUES:

Decrease A590022 St Aid - Public Safety	(616)		
Decrease Rec. Revenues	(616)		

Net Local Share**\$0****DECREASE INCREASE****81 - DEPARTMENT OF SOCIAL SERVICES GRANTS
ECONOMIC SECURITY****APPROPRIATIONS:**

Decrease A691200 Employee Ben-Inter	(1,954)		
Decrease Rec. Appropriations	(1,954)		

REVENUES:

Decrease A590015 Fed Aid - Social Services	(1,954)		
Decrease Rec. Revenues	(1,954)		

Net Local Share**\$0****DECREASE INCREASE****82 - DEPARTMENT OF ADULT AND
LONG TERM CARE SERVICES GRANTS****APPROPRIATIONS:**

Decrease A691200 Employee Ben-Inter	(2,741)		
Decrease Rec. Appropriations	(2,741)		

REVENUES:

Decrease A590026 St Aid - Other Econ Assistance	(2,741)		
Decrease Rec. Revenues	(2,741)		

Net Local Share**\$0****DECREASE INCREASE****83 - DEPARTMENT OF CHILDREN AND
FAMILY SERVICES****APPROPRIATIONS:**

Decrease A691200 Employee Ben-Inter	(75,103)		
Decrease Rec. Appropriations	(75,103)		

REVENUES:

Decrease A590015 Fed Aid - Social Services	(56,327)		
Decrease Rec. Revenues	(56,327)		

Net Local Share**(\$18,776)**

DECREASE INCREASE

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

Decrease A691200 Employee Ben-Inter	(613)
Decrease Rec. Appropriations	(613)

REVENUES:

Decrease A590025 St Aid - Social Services	(613)
Decrease Rec. Revenues	(613)

Net Local Share**\$0**

A motion was made by Mr. Kilmartin, second by Mr. Jordan, to approve these items. Passed unanimously; MOTION CARRIED.

The following amendments were considered individually:

DECREASE INCREASE

01 - AUTHORIZED AGENCIES – FINANCIAL**APPROPRIATIONS:**

Decrease A659410 CNY Arts	(30,000)
Decrease A659410 CNY Arts	(150,000)
Increase A666500 Contingent Account (Note: Symphoria)	150,000
Decrease Rec. Appropriations	(30,000)

REVENUES:

Decrease A590005 Non Real Prop Tax Items	(30,000)
Decrease Rec. Revenues	(30,000)

Net Local Share**\$0**

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

DECREASE INCREASE

**03 - AUTHORIZED AGENCIES
PHYSICAL SERVICES****APPROPRIATIONS:**

Increase A659720 Onondaga Soil & Water Conserv	50,000
Increase A659720 Onondaga Soil & Water Conserv (Note: Enhanced Monitoring)	25,000
Increase Rec. Appropriations	75,000

Net Local Share**\$75,000**

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

DECREASE INCREASE

05 - FACILITIES MANAGEMENT**APPROPRIATIONS:**

Decrease A691200 Employee Ben-Inter	(35,244)
Decrease A693000 Supplies & Materials	(100,000)
Decrease A694100 All Other Expenses	(75,000)
Decrease A694130 Maint, Utilities, Rents	(100,000)
Decrease A674600 Prov for Cap Projects, Capital	(200,000)
Increase A666500 Contingent Account	200,000
Decrease Rec. Appropriations	(310,244)

REVENUES:

Decrease A590060 Interdepartmental Revenue	(1,586)
Decrease Rec. Revenues	(1,586)

Net Local Share**(\$308,658)**

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

DECREASE INCREASE

21-30 STOP DWI**APPROPRIATIONS:**

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

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

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

DECREASE INCREASE

23-65-15 - COUNTY GENERAL OTHER ITEMS**APPROPRIATIONS:**

Increase A668720 Transfer to Grant Expenditures (Note: Landbank - Demolition/Deconstruction for City of Syracuse, Towns & Villages)	250,000
Decrease A695700 Contractual Expenses Non-Govt	(250,000)
Increase A666500 Contingent Account (Note: Syracuse CVB)	250,000
Increase Rec. Appropriations	250,000

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

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

DECREASE INCREASE

25 - COUNTY LEGISLATURE**APPROPRIATIONS:**

Decrease A691200 Employee Ben-Inter	(5,729)
Increase A666500 Contingent Account (Note: Infrastructure & Community Development Initiatives)	250,000
Increase A666500 Contingent Account (Note: Tourism Development Funds)	165,000
Increase A666500 Contingent Account (Note: Onondaga County Volunteer Firemans Association)	15,000

Create 1 Clerk Co Legis, Gr. 36 (\$82,663 - \$109,584)

Abolish 1 Clerk Co Legis, Gr. 35 (\$72,402 - \$99,958)

Create 1 Ast Clerk-Co Legis, Gr. 30 (\$47,686 - \$63,215)

Abolish 1 Ast Clerk-Co Legis, Gr. 29 (\$45,560 - \$60,397)

Create 1 Dir Leg Budget Review, Gr. 34 (\$68,786 - \$91,187)

Abolish 1 Dir Leg Budget Review, Gr. 33 (\$62,755 - \$83,192)

Increase Rec. Appropriations 424,271

REVENUES:

Increase A590005 Non Real Property Tax Items	165,000
Increase Rec. Revenues	165,000

Net Local Share**\$259,271**

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

DECREASE INCREASE

27 - INFORMATION TECHNOLOGY**APPROPRIATIONS:**

Decrease A691200 Employee Ben-Inter	(21,835)
Decrease A694080 Professional Svcs	(225,000)
Increase A666500 Contingent Account	225,000
Decrease Rec. Appropriations	(21,835)

REVENUES:

Decrease A590060 Interdepartmental Revenue	(1,812)
Decrease Rec. Revenues	(1,812)

Net Local Share**(\$20,023)**

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

DECREASE INCREASE

31 - DISTRICT ATTORNEY**APPROPRIATIONS:**

Decrease A691200 Employee Ben-Inter	(24,124)
Decrease A671500 Automotive Equipment (Note: Eliminate 1 vehicle)	(22,894)
Decrease Rec. Appropriations	(47,018)

REVENUES:

Decrease A590020 St Aid - Genl Govt Support	(2,171)
Decrease Rec. Revenues	(2,171)

Net Local Share**(\$44,847)**

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

DECREASE INCREASE

33 - WATER ENVIRONMENT PROTECTION**APPROPRIATIONS:**

Decrease A691200 Employee Ben-Inter	(108,153)
Decrease A641020 Overtime Wages	(200,000)
Decrease A644180 Prov for Salary & Wage/Ben Adj	(455,001)
Decrease A693000 Supplies & Materials	(375,000)
Decrease A694080 Professional Services	(77,500)
Decrease A694130 Maint, Utilities, Rents	(50,000)
Decrease A694100 All Other Expenses	(269,014)
Decrease A694010 Travel/Training	(13,361)
Decrease A674600 Provision for Capital	(\$378,486)
Decrease A671500 Automotive Equipment (Note: Eliminate 1 Packer Truck)	(180,000)
Decrease Rec. Appropriations	(2,106,515)

REVENUES:

Decrease A590039 Co Svc Rev - D&S	(3,719,140)
Increase A590083 Appropriated Fund Balance	1,612,625
Decrease Rec. Revenues	(2,106,515)

Net Local Share**\$0**

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

DECREASE INCREASE

34 - EMERGENCY COMMUNICATIONS**APPROPRIATIONS:**

Decrease A691200 Employee Ben-Inter	(36,415)
Decrease A694130 Maint, Utilities, Rents	(34,000)
Decrease Rec. Appropriations	(70,415)

Net Local Share**(\$70,415)**

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

DECREASE INCREASE

36 - OFFICE OF ENVIRONMENT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(910)
Increase A666500 Contingent Account	100,000
<i>(Note: Ticks and Lyme Disease Management Program)</i>	
Increase Rec. Appropriations	99,090

Net Local Share **\$99,090**

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

DECREASE INCREASE

38 - EMERGENCY MANAGEMENT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(2,306)
Decrease A641010 Total-Total Salaries	(37,830)
Decrease A691200 Employee Ben-Inter	(21,979)
Abolish 1 Admin Aide, Gr. 7 (\$37,685 - \$41,650)	
Decrease A694010 Travel/Training	(5,000)
Increase A666500 Contingent Account	10,000
<i>(Note: Public Safety Critical Incident Management Course)</i>	
Decrease Rec. Appropriations	(57,115)

REVENUES:

Decrease A590012 Fed Aid - Public Safety	(1,153)
Decrease Rec. Revenues	(1,153)

Net Local Share **(\$55,962)**

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

DECREASE INCREASE

39-75 - FINANCE- CO WIDE ALLOCATIONS

APPROPRIATIONS:

Increase A667400 Sales Tax to Other Govts	134,749
Increase Rec. Appropriations	134,749

REVENUES:

Increase A590005 Non Real Prop Tax Items	134,749
Increase Rec. Revenues	134,749

Net Local Share **\$0**

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

	DECREASE	INCREASE
43 - HEALTH DEPARTMENT		
<u>APPROPRIATIONS:</u>		
Decrease A691200 Employee Ben-Inter	(52,999)	
Abolish 1 Dep Registrar, Gr. 10 (\$47,843 - \$52,937)		
Abolish 1 Prog Coord Health, Gr. 12 (\$54,463 - 60,293)		
Decrease Rec. Appropriations	(52,999)	
<u>REVENUES:</u>		
Decrease A590023 St Aid - Health	(24,003)	
Decrease Rec. Revenues	(24,003)	
Net Local Share		(\$28,996)

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

	DECREASE	INCREASE
57 - METROPOLITAN WATER BOARD		
<u>APPROPRIATIONS:</u>		
Decrease A691200 Employee Ben-Inter	(10,386)	
Decrease A671500 Automotive Equipment	(34,200)	
<i>(Note: Eliminate 1 Pick Up Truck)</i>		
Decrease Rec. Appropriations	(44,586)	
<u>REVENUES:</u>		
Decrease A590083 Appropriated Fund Balance	(44,586)	
Decrease Rec. Revenues	(44,586)	
Net Local Share		\$0

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

	DECREASE	INCREASE
65 - ONONDAGA COUNTY PUBLIC LIBRARY (OCPL)		
<u>APPROPRIATIONS:</u>		
Decrease A691200 Employee Ben-Inter	(26,316)	
Increase A695700 Contractual Expense	5,000	
<i>(Note: Computers for Tully Free Library)</i>		
Increase A695700 Contractual Expense	5,000	
<i>(Note: Computers for LaFayette Library)</i>		
Decrease Rec. Appropriations	(16,316)	

REVENUES:

Decrease A590070 Inter Trans - Non Debt Svc	(2,691)
Decrease A590047 Svcs Other Govts - Culture & Rec	(13,625)
Decrease Rec. Revenues	(16,316)

Net Local Share**\$0**

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

69 - PARKS & RECREATION**DECREASE****INCREASE****APPROPRIATIONS:**

Decrease A691200 Employee Ben-Inter	(27,223)
Decrease A671500 Automotive Equipment (Note: Eliminate 1 Mini Excavator, 1 Compact Tractor & 1 Snowmobile)	(123,000)
Decrease A694100 All Other Expenses	(76,000)
Decrease A694080 Professional Services	(59,000)
Decrease Rec. Appropriations	(285,223)

REVENUES:

Decrease A590005 Non Real Prop Tax Items	(135,000)
Decrease A590057 Other Misc Revenues	57,354
Decrease Rec. Revenues	(77,646)

Net Local Share**(\$207,577)**

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

75 - PURCHASE DIVISION**DECREASE****INCREASE****APPROPRIATIONS:**

Decrease A691200 Employee Ben-Inter	(6,436)
Decrease A694010 Travel/Training	(3,590)
Decrease Rec. Appropriations	(10,026)

REVENUES:

Decrease A590060 Interdepartmental Revenue	(1,712)
Decrease Rec. Revenues	(1,712)

Net Local Share**(\$8,314)**

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

DECREASE INCREASE

9 - SHERIFF**SHERIFF - POLICE/CIVIL & CUSTODY****APPROPRIATIONS:**

Decrease A691200 Employee Ben-Inter	(202,803)
Decrease A641020 Overtime Wages	(1,673,822)
Increase A666500 Contingent Account	1,295,039
Decrease A693000 Supplies & Materials	(650,747)
Increase A666500 Contingent Account	350,747
Decrease A694130 Maint, Utilities, Rents	(50,000)
Decrease A692150 Furn, Furnishings & Equip	(93,894)
Decrease Rec. Appropriations	(1,025,480)

Net Local Share**(\$1,025,480)**

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

DECREASE INCREASE

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

Decrease A691200 Employee Ben-Inter	(100,992)
Decrease A641010 Total-Total Salaries	(251,398)
Decrease A691200 Employee Ben-Inter	(146,062)

Abolish 1 Sp Ast Com SS/Pers, Gr. 35 (\$75,402 - \$99,958)

Create 1 Sp Ast Com SS/Pers, Gr. 34 (\$68,786 - \$91,187)

Abolish 1 Sp Asst Comm/QA, Gr. 33 (\$62,755 - \$83,192)

Abolish 3 Inc Mtce Wkr, Gr. 7 (\$37,685 - \$41,650)

Abolish 4 Inc Mtce Spec, Gr. 9 (\$44,522 - \$49,246)

Abolish 2 Inc. Mtce Supv 1, Gr. 11 (\$51,144 - \$56,605)

Increase A666500 Contingent Account 99,598

(Note: 1 Sp Asst Com/QA, Gr. 33 (\$62,755 - \$83,192))

Increase A666500 Contingent Account 59,809

(Note: 3 Inc Mtce Wkr, Gr. 7 (\$37,685 - \$41,650))

Increase A666500 Contingent Account 70,660

(Note: 4 Inc Mtce Spec, Gr. 9 (\$44,522 - \$49,246))

Increase A666500 Contingent Account 162,340

(Note: 2 Inc. Mtce Supv 1, Gr. 11 (\$51,144 - \$56,605))

Decrease A695700 Contractual Expenses Non-Govt (200,000)

(Note: Jobs Plus 2 positions)

Decrease A661010 Safety Net (270,000)

Decrease Rec. Appropriations (576,045)

REVENUES:

Decrease A590015 Fed Aid - Social Services	(25,248)
Decrease A590025 St Aid - Social Services	(103,548)
Decrease Rec. Revenues	(128,796)

Net Local Share **(\$447,249)**

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

DECREASE INCREASE

82 - DEPARTMENT OF ADULT AND LONG TERM CARE SERVICES

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(12,832)
Increase A695700 Contractual Expenses	50,000
(Note: Syracuse University Veteran's Legal Clinic)	
Increase Rec. Appropriations	37,168

REVENUES:

Decrease A590023 St Aid - Health	(10,907)
Decrease Rec. Revenues	(10,907)

Net Local Share **\$48,075**

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

DECREASE INCREASE

87 - SYRACUSE/ONONDAGA COUNTY PLANNING AGENCY (SOCPA)

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(6,253)
Decrease A641010 Total-Total Salaries	(51,341)
Decrease A691200 Employee Ben-Inter	(29,829)

Abolish 1 GIS Specialist, Gr. 11 (\$51,144 - \$56,605)

Decrease A694010 Travel/Training	(4,710)
Increase A666500 Contingent Account	4,500
Decrease Rec. Appropriations	(87,633)

REVENUES:

Decrease A590048 Svc Oth Govt - Home & Comm Svc	(3,477)
Decrease Rec. Revenues	(3,477)

Net Local Share **(\$84,156)**

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

DECREASE INCREASE

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

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(52,143)
Decrease Rec. Appropriations	(52,143)

REVENUES:

Decrease A590083 Appropriated Fund Balance	(1,000,000)
Increase A590070 Inter Trans - Non Debt Svc	947,857
Decrease Rec. Revenues	(52,143)

Net Local Share

\$0

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

DECREASE INCREASE

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

APPROPRIATIONS:

Decrease A671500 Automotive Equipment	(248,000)
(Note: Eliminate 1 10-wheel & 1 SUV)	
Decrease Rec. Appropriations	(248,000)

REVENUES:

Decrease A590056 Sales of Prop & Comp for Loss	(13,888)
Decrease A590070 Inter Trans - Non Debt Svc	(234,112)
Decrease Rec. Revenues	(248,000)

Net Local Share

\$0

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

DECREASE INCREASE

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

APPROPRIATIONS:

Increase A668700 Tran to Co. Rd Fund	947,857
Decrease A668710 Tran to Rd Mach Fund	(234,112)
Decrease A668780 Tran to Library Fund	(2,691)
Increase Rec. Appropriations	\$711,054

Net Local Share

\$711,054

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

Chairman Knapp said that a few additional amendments were received and would be considered at this time:

Motion Made by Ms. Williams, Mr. McMahon

	DECREASE	INCREASE
35-10 - ECONOMIC DEVELOPMENT		
<u>APPROPRIATIONS:</u>		
Increase A957000 Contractual Expenses Non-Govt (Note: Southwest Economic Business Resource Center)	50,000	
Increase Rec. Appropriations	50,000	
Net Local Share		\$50,000

Ms. Williams said that this is economic development for the Southwest Economic Business Resource Center. It is an agency that has done great work along the southwest corridor of the city, mainly on South Avenue. They also do training and development. One of their biggest projects is the supermarket, which is almost done.

A motion was made by Ms. Williams, seconded by Mrs. Ervin, to approve this item. Passed unanimously; MOTION CARRIED.

Motion Made by Mr. Holmquist, Mr. Jordan

	DECREASE	INCREASE
69-30 - PARKS & RECREATION		
GRANTS BUDGET		
<u>APPROPRIATIONS:</u>		
Decrease A641030 Other Employee Wages	(15,120)	
Decrease A693000 Supplies & Materials	(8,650)	
Decrease A694130 Maint, Utilities, Rents	(72,640)	
Decrease A694080 Professional Svcs	(800,000)	
Decrease A692150 Furn, Furnishings & Equip	(12,500)	
Decrease A671500 Automotive Equipment	(26,500)	
Decrease A694950 Interdepartmental Charges	(15,690)	
Increase A666500 Contingent Account (Note: Lakeview Amphitheater)	951,100	
Decrease Rec. Appropriations	0	
Net Local Share		\$0

Mr. Holmquist said this item is jointly sponsored by Legislator Jordan. It amends the grants budget for Parks and Recreation. It is basically the amphitheater money, which was proposed in the budget in the amount of \$1.9 million. This amendment takes 50% of each account and puts it into the contingency fund with the intention of having the executive side come back to the legislature in advance and advocate why the money is needed, where the revenue is going to come from, and answer questions on each account.

A motion was made by Mr. Holmquist, seconded by Mr. Jordan, to approve this item. Passed unanimously. MOTION CARRIED.

Motion Made by Mrs. Ervin

DECREASE INCREASE

**02 - AUTHORIZED AGENCIES
HUMAN SERVICES**

APPROPRIATIONS:

Increase A695700 Contractual Expenses Non Govt	10,000
Increase Rec. Appropriations	10,000

REVENUES:

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

Net Local Share

\$0

Mrs. Ervin said that this amendment represents adding some monies to continue the Wescott Cultural Festival that affects the eastern side of the city as well as the whole county. They are able to draw in many folks from all over the county for this event. They have lost some funding for the event, and it is in jeopardy – asking that the event doesn't stop.

A motion was made by Mrs. Ervin, seconded by Ms. Williams, to approve this item. Passed unanimously; MOTION CARRIED.

****A motion was made by Mr. Kilmartin, seconded by Mr. Jordan, to accept the entire Ways & Means Report. Passed unanimously; MOTION CARRIED. (see page 18)***

Chairman Knapp stated for the record that the following resolutions and local law have been presented for consideration. No vote will be taken on them today.

A. RESOLUTIONS:

1. Adopting the Annual Budget for the County of Onondaga for the Fiscal Year Beginning January 1, 2016 and Ending December 31, 2016 and Authorizing the County Executive to Enter into Contracts with Other Governmental Units in Which Appropriations and Revenues are Approved by Adoption of the 2016 Budget (Sponsored by Mr. McMahan)
2. Providing For Various Personnel Changes Related to the Adoption of the 2016 County Budget (Sponsored by Mr. McMahan)
3. Authorizing the County Executive to Enter Into an Agreement with the State of New York for Snow and Ice Control on the State Highways for the 2015-2016 Season (Sponsored by Mr. McMahan)
4. Protecting Sensitive Information Gained by Onondaga County within the Course of Providing Services (Sponsored by Mr. Jordan)
5. Requesting that Periodic Reports Be Delivered to the Fiscal Ways & Means Committee Related to the Operation of the Lakeview Amphitheater (Sponsored by Mr. May)

B. LOCAL LAWS:

1. A Local Law amending the Fees Collected by the Onondaga County Sheriff's Office, and Amending Local Law No. 20-2002, as Previously Amended (Sponsored by Mr. May)

Chairman Knapp said that this has been a learning experience over the last couple of weeks. He thanked the county executive and her team for presenting the budget and answering questions in a timely manner. There was very good attendance from the Ways & Means Committee and the general legislature throughout the process. None of this could have happened without the hard work and many hours of the legislature's staff and he thanked them all by name.

Chairman Knapp reminded the committee of the budget public hearing on Thursday, October 8th at 7:00 p.m. in the chamber.

Chairman Knapp said that an additional item, approving the actual tax rate, needs to be considered:

	DECREASE	INCREASE
23-75 - COUNTYWIDE TAXES		
REVENUES:		
Decrease A590001 Real Prop Tax Co Wide	(200,000)	
Increase A590005 Non Real Prop Tax Items		309,335
Decrease A590083 Appropriated Fund Balance	(1,054,181)	
Decrease Rec. Revenues	(944,846)	
Net Local Share		(\$944,846)

Chairman Knapp explained that \$200,000 is a cut to the levy; \$309,335 is increased use of sales tax; \$1,054,181 is fund balance used to balance the budget.

A motion was made by Mr. Kilmartin, seconded by Mr. Jordan to approve this item. Passed unanimously; motion carried.

*** Mrs. Berger, Senior Deputy County Attorney, advised that a re-vote was needed on the Ways & Means Report to include the last item.**

*** A motion was made by Mr. Kilmartin, seconded by Mr. Jordan, to approve the Ways & Means Report. Passed unanimously; MOTION CARRIED.**

The meeting was adjourned at 1:10 p.m.

Respectfully submitted,

DEBORAH L. MATURO, Clerk
Onondaga County Legislature

ATTENDANCE

COMMITTEE: *Ways & Means - 2016 Budget - Final Review*

DATE: *9/30/15*

NAME	DEPARTMENT/AGENCY
PLEASE PRINT	
<i>KEN ANDREWS</i>	<i>OCSD</i>
<i>Deb Lewis</i>	<i>OCPL</i>
<i>Jennifer Fricano</i>	<i>Fin OPS</i>