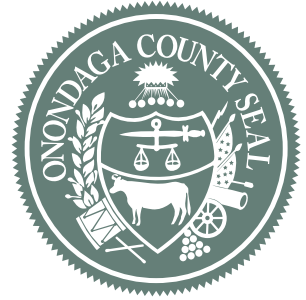


ONONDAGA COUNTY
NEW YORK

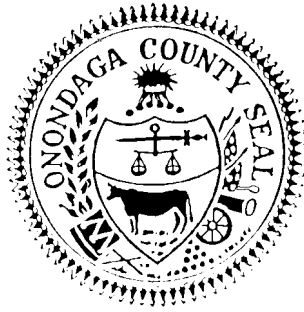


- 2012 -

ANNUAL BUDGET

JOANNE M. MAHONEY
County Executive

ONONDAGA COUNTY
NEW YORK



2012

ANNUAL BUDGET

Joanne Mahoney
County Executive

William P. Fisher
Deputy County Executive

Matthew Millea
Deputy County Executive for Physical Services

Ann Rooney
Deputy County Executive for Human Services

James Rowley
Chief Fiscal Officer

Peter Seitz
Deputy Director, Budget Administration



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Onondaga County
New York**

For the Fiscal Year Beginning

January 1, 2011

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Onondaga County, New York** for its Annual Budget for the fiscal year beginning **January 1, 2011**.

In order to receive this award, a Governmental Unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

ONONDAGA COUNTY LEGISLATURE

James M. Rhinehart
6th District
Chairman of the Legislature

Richard M. Lesniak*
1st District

Patrick M. Kilmartin
11th District

John C. Dougherty
2nd District

Robert B. Cox
12th District

William H. Meyer
3rd District

Robert D. Warner
13th District

Judith A. Tassone
4th District

Casey E. Jordan
14th District

Kathleen A. Rapp
5th District

William T. Kinne
15th District

James M. Rhinehart**
6th District

Sam Laguzza
16th District

Thomas Buckel, Jr.
7th District

Martin D. Masterpole
17th District

James A. Corbett
8th District

Monica Williams
18th District

Mark A. Stanczyk*
9th District

Linda R. Ervin
19th District

Kevin A. Holmquist
10th District

* Floor Leader

** Chairman

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October 11, 2011

Motion Made By Mr. Rhinehart

RESOLUTION NO. _____

ADOPTING THE ANNUAL BUDGET FOR THE COUNTY OF ONONDAGA FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2012 AND ENDING DECEMBER 31, 2012 AND AUTHORIZING THE COUNTY EXECUTIVE TO ENTER INTO CONTRACTS WITH OTHER GOVERNMENTAL UNITS IN WHICH APPROPRIATIONS AND REVENUES ARE APPROVED BY ADOPTION OF THE 2012 BUDGET

WHEREAS, the Tentative Budget for the year 2012 (on file with the Clerk of the Legislature) including the Capital Improvement Plan, the County Executive's Budget Message and proposed local laws and resolutions to implement the Tentative Budget having been duly presented to this Legislature by the County Executive; and

WHEREAS, the Ways and Means Committee of the Onondaga County Legislature has duly reviewed such Tentative Budget, the Capital Improvement Plan and the Budget Message as submitted to the County Legislature by the County Executive; and

WHEREAS, pursuant to Resolution No. 481 of 2011, a Public Hearing as required by Article VI of the Charter, was duly held on October 6, 2011, upon such Tentative Budget, the Capital Improvement Plan and the Budget Message as submitted by the County Executive, upon due notice according to law, and at such time all persons desiring to be heard were heard; and

WHEREAS, the total Budget of \$1,199,251,817 (as modified by the Ways and Means Report) includes the sum of \$9,307,000, the contribution from the General Fund for the Onondaga Community College Budget for the fiscal year ending August 31, 2012, as adopted by Resolution No. 445 on July 5, 2011. From this amount can be deducted \$1,034,207,480 estimated revenues and refunds, the sum of \$16,827,766 representing appropriated prior year cash surplus, leaving a net budget subject to tax levy for County purposes of \$148,216,571. Of this amount \$9,307,000 represents the levy to support the Community College and \$138,909,571 for all other purposes; now, therefore be it

RESOLVED, that said tentative budget on file with the Clerk of the Legislature, as submitted by the County Executive, be and the same hereby is amended, changed, altered and revised as set forth following the final Resolved Clause of this resolution; and, be it further

RESOLVED, that the County Executive's 2012 Tentative Budget, as amended, altered and revised by the first Resolved Clause (which budget is attached hereto, follows and is made a part hereof) be and the same hereby is approved and adopted as the Annual County Budget for the fiscal year beginning January 1, 2012, for the County of Onondaga, and that the several amounts set forth and specified herein be and they hereby are appropriated for the purpose therein enumerated; and, be it further

RESOLVED, that there be levied, assessed and collected upon the taxable property of the County of Onondaga the further sum of \$9,307,000 for Onondaga Community College; and, be it further

RESOLVED, that there be levied, assessed and collected upon the taxable property of the County of Onondaga the further sum of \$138,909,571 County purposes other than the Onondaga Community College; and, be it further

RESOLVED, that the Clerk of the Legislature is hereby directed to apportion the various amounts according to law upon the respective abstracts for the several towns and the City of Syracuse; and, be it further

RESOLVED, that the amounts appropriated for the fiscal year 2012 in each administrative unit using the object of expense code 101-Regular Employee Salaries and Wages, and the number of regular positions authorized by this Legislature for such fiscal year be and they hereby are appropriated and authorized as follows:

1. That the position in each administrative unit set forth by the title listed and the corresponding number of such position allocated to such title and listed under the column "2012 Recommended" be authorized as the roster of regular positions for such unit, and the Salary Plan shall be amended to reflect the titles of positions created, abolished, reclassified or reallocated on the roster of regular positions.

2. That the rate of pay for each such position shall be determined by the salary grade set forth for each such position in the column adjacent to the position title in accordance with the appropriate County Salary Plan Grades Schedule printed in this Budget, or if applicable, by such other salary rate as is authorized by this Legislature in the County Salary Plan as amended and herein set forth for such position.

3. That the rate of pay to the individual filling each such position be determined in accordance with the rules of said Salary Plan, or other applicable resolution of this Legislature, which pay rate shall include the regular compensation rate, including maintenance, if any, and where applicable premium compensation such as longevity payments, education premium in grade, shift differential or any premium payments, exclusive of overtime premium, to which such individual may be entitled by resolution of this Legislature.

4. That the amount of money appropriated for the roster of regular positions in each such administrative unit be in the amount shown for "Regular Employees Salaries and Wages" in the column entitled "2012 Recommended" which amount is determined as follows: The "Total Annual Salaries and Wages" set forth in the column entitled "2012 Recommended", which is the sum of (1) annual salaries recommended for 2012 set forth for the incumbents listed in the roster of regular positions maintained by the Department of Personnel, (2) annual salaries recommended for 2012 for funded vacant positions in such roster computed at the starting salary amount, and (3) the amount recommended for any purpose set forth in the column entitled "2012 Recommended"; and, be it further

RESOLVED, that no overtime premium for any employee in any administrative unit shall be paid out of the amount appropriated for the object of expense code 102 - Overtime Wages, in the column entitled "2012 Recommended" unless authorized by this Legislature or by an executed collective bargaining agreement approved by this Legislature; and, be it further

RESOLVED, that the respective county administrative unit heads be and they hereby are authorized to employ as occasion may require, subject to the approval of the County Executive and/or Chief Fiscal Officer, such seasonal and temporary help at rates of pay authorized by this Legislature in the County Salary Plan as amended within the limits of the respective appropriations set forth in this Budget for such purposes in the object of expense code 103 - Seasonal and Temporary Employee Wages, in the column entitled "2012 Recommended"; and, be it further

RESOLVED, that for all other objects and purposes, the several amounts as set forth in the column entitled "2012 Recommended" shall be appropriated; and, be it further

RESOLVED, that the County Executive is hereby authorized to execute any and all contracts with other units of government for which appropriations or revenues have been approved by adoption of this 2012 County Budget and to enter into contracts with authorized agencies pursuant to law; and, be it further

RESOLVED, there be levied and assessed and collected on the taxable property of the City of Syracuse, New York, subject to any further changes in equalization rates or taxable values through December 31, 2011, the following amounts for the purpose stated herein, and that the said amounts be included in the Abstract of the City of Syracuse for the fiscal year 2012:

Apportionment of County Taxes (Total levy = \$148,216,571)	\$24,967,315.36
Estimated 2012 cost for operation of Public Safety Building	\$ 1,468,081.00
Sheriff charges for the operation of Syracuse City Jail-Justice Center, 2012	\$ 6,097,786.00
Syracuse-Onondaga County Planning Agency, 2012	\$ 547,148.00
Dept. of Aging & Youth-Syracuse-Onondaga County Youth Bureau, 2012	\$ 204,580.00
Dept. of Aging & Youth-Office for the Aging	\$ 25,000.00
Operation of Branch Libraries in City of Syracuse, 2012	\$ 6,204,502.00
Negotiated cost of operation of the Center for Forensic Science, 2012	\$ 2,132,900.00
2012 Operation and Maintenance of the New Criminal Courthouse	\$ 1,399,365.00
2012 2% Uncollected Charge for City-County Depts.	\$ 361,587.24
Prior Year Adjustments	\$ -0-
City Collection Fee (1%)	<u>\$ 434,082.65</u>
TOTAL	\$43,842,347.25

and, be it further

RESOLVED, that the County tax rate of the City of Syracuse for the fiscal year 2012 be and the same hereby is fixed at the rate of \$11.9800 per one thousand assessments, subject to any further changes in the equalization rates or taxable values through December 31, 2011; and, be it further

RESOLVED, that the Chief Fiscal Officer is hereby authorized to adjust the final County tax rate of the City of Syracuse based on equalization and assessment information certified to the County as of December 31, 2011; and, be it further

RESOLVED, that the Clerk of this Legislature, upon consultation with the Chief Fiscal Officer, is hereby directed to publish this resolution with the total budget amount and amounts to be levied and assessed, as amended by this Legislature; and, be it further

RESOLVED, that if any clause, sentence, paragraph, or section of this resolution shall be adjudged by any court of competent jurisdiction to be invalid, such adjudication shall not affect, impair, or invalidate the remainder thereof, but shall be confined in its operation to the clause, sentence, paragraph, or section directly involved in the proceeding in which such adjudication shall have been rendered; and be it further

RESOLVED, that this resolution be certified as amended to the proper officials of the City of Syracuse pursuant to the laws of the State of New York and for publication in the Legislative Journal.

2012 Budget FINAL
PCS 9.10.11
LHT 09.12.11
CIm
SS 10.20.11

ADMIN. UNIT. 10-01
 AUTHORIZED AGENCIES – FINANCIAL

APPROPRIATIONS:

Decrease 839 Redhouse	-15,000	
Increase 841 Cultural Resources Council	528,080	
Decrease 842 YMCA of Greater Syracuse	-20,304	
Decrease 843 Syracuse Stage	-31,975	
Decrease 845 Syracuse Landmark	-23,017	
Decrease 847 Syracuse Opera Co.	-68,084	
Decrease 848 Salt City Cntr for Performing Arts	-11,246	
Decrease 851 Everson Museum of Art	-107,270	
Decrease 853 Syracuse Philharmonic Society	-404,465	
Decrease 855 Museum of Science & Technology	-138,362	
Decrease 881 CNY Jazz Arts Foundation	-8,000	
Decrease 888 FOCUS	-9,400	
Decrease 891 Syracuse Int Film & Video Fest	-25,300	
Decrease 896 Syracuse City Ballet	-10,000	
Decrease 897 Skaneateles Festival	-5,640	
Decrease 898 Syracuse Jazzfest Production	-63,882	
Decrease Rec. Appropriations		(\$413,865)

REVENUES:

Decrease 005 Non Real Prop Tax Items	-404,465	
Decrease Rec. Revenues		(\$404,465)

ADMIN. UNIT. 10-13-20
 COMPTROLLERS – ACCOUNTING

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-11,952	
Decrease 120 Employee Benefits - Interdept	-5,732	
Decrease 495 Interdeptl Exp	-1836	
Decrease Rec. Appropriations		(\$19,520)

ADMIN. UNIT. 10-13-30
 COMPTROLLERS – AUDIT

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-4,595	
Decrease 120 Employee Benefits	-1,959	
Decrease Rec. Appropriations		(\$6,554)

ADMIN. UNIT. 10-19
COUNTY CLERK

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-14,217	
Decrease 120 Employee Benefits	-7,197	
Decrease 495 Interdeptl Exp	-14,980	
Decrease Rec. Appropriations		(\$36,394)

ADMIN. UNIT 10-21
COUNTY EXECUTIVE

APPROPRIATIONS:

Decrease 120 Employee Benefits	-1,222	
Decrease 495 Interdeptl Exp	-1,064	
Decrease Rec. Appropriations		(\$2,286)

ADMIN. UNIT. 10-23-65-20
COUNTY GENERAL
UNDISTRIBUTED PERSONNEL EXPENSE

APPROPRIATIONS:

Decrease 118 Provision for Salary & Wage	-562,736	
Decrease Rec. Appropriations		(\$562,736)

ADMIN. UNIT 10-23-75
COUNTY GENERAL
COUNTYWIDE TAXES

REVENUES:

Decrease 001 Real Prop Tax – Co Wide	-5,605,246	
Decrease Rec. Revenues		(\$5,605,246)

ADMIN. UNIT. 10-23-85
COUNTY GENERAL INTERFUND TRANSFERS

APPROPRIATIONS:

Decrease 970 Tran to Co. Rd Fund	-105,437	
Decrease 971 Tran to Rd. Machinery	-5,000	
Decrease 978 Tran to Library Fund	-85,394	
Decrease 982 Local Direct Support - Grants	-165	
Decrease Rec. Appropriations		(\$195,996)

ADMIN. UNIT 10-25
COUNTY LEGISLATURE

APPROPRIATIONS:

Decrease 120 Employee Benefits	-1,922	
Decrease 495 Interdeptl Exp	-725	
Decrease Rec. Appropriations		(\$2,647)

ADMIN. UNIT. 10-27
INFORMATION TECHNOLOGY

APPROPRIATIONS:

Decrease 101 Reg. Employee Salaries	-42,106	
Decrease 120 Employee Benefits	-18,439	
Decrease 300 Supplies & Materials	-362,500	
Decrease 401 Travel/Training	-20,000	
Decrease 410 All Other Expenses	-60,000	
Decrease 413 Maintenance, Util & Rents	-230,824	
Decrease Rec. Appropriations		(\$733,869)

REVENUES:

Decrease 060 Interdeptl Revenue	-728,512	
Decrease Rec. Revenue		(\$728,512)

ADMIN. UNIT. 10-35-10
ECONOMIC DEVELOPMENT

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-4,526	
Decrease 120 Employee Benefit	-1,900	
Decrease 495 Interdeptl Exp	-368	
Decrease Rec. Appropriations		(\$6,794)

REVENUES:

Decrease 036 Co Svc Rev – Oth Econ Asst	-6,531	
Decrease Rec. Revenues		(\$6,531)

ADMIN. UNIT 10-35-20
COMMUNITY DEVELOPMENT

APPROPRIATIONS:

Decrease 120 Employee Benefits	-1,287	
Decrease 495 Interdeptl Exp	-780	
Decrease Rec. Appropriations		(\$2,067)

DECREASE INCREASE

REVENUES:

Decrease 070 Inter Trans - Non Debt Svc	-2,067	
Decrease Rec. Revenues		(\$2,067)

ADMIN. UNIT 10-36
OFFICE OF ENVIRONMENT

APPROPRIATIONS:

Decrease 120 Employee Benefits	-170	
Decrease 495 Interdeptl Exp	-31	
Decrease Rec. Appropriations		(\$201)

REVENUES:

Decrease 060 Interdept	-130	
Decrease Rec. Revenues		(\$130)

ADMIN. UNIT. 10-37
BOARD OF ELECTIONS

APPROPRIATIONS:

Decrease 101 Regular Employee Salary	-7,951	
Decrease 120 Employee Benefits	-4,229	
Decrease 102 Overtime	-81,081	
Decrease 300 Supplies & Materials	-77,269	
Decrease 495 Interdeptl Exp	-2,569	
Decrease Rec. Appropriations		(\$173,099)

ADMIN. UNIT. 10-39-10
FINANCE DEPARTMENT

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-8,440	
Decrease 120 Employee Benefits	-3,973	
Decrease 495 Interdeptl Exp	-7,968	
Decrease Rec. Appropriations		(\$20,381)

REVENUES:

Decrease 050 Interest & Earnings	-9,677	
Decrease Rec. Revenues		(\$9,677)

ADMIN. UNIT. 10-39-15
MANAGEMENT AND BUDGET

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-9,331	
Decrease 120 Employee Benefits	-4,047	
Decrease 401 Travel/training	-40,000	
Decrease 495 Interdeptl Exp	-2,348	
Decrease Rec. Appropriations		(\$55,726)

ADMIN. UNIT. 10-39-75
FINANCE – COUNTY WIDE ALLOCATIONS

APPROPRIATIONS:

Decrease 410 All Other Expenses	-240,000	
Decrease Rec. Appropriations		(\$240,000)

ADMIN. UNIT. 10-47
LAW DEPARTMENT

APPROPRIATIONS:

Decrease 101 Regular Employee Salary	-24,829	
Decrease 120 Employee Benefits	-10,706	
Decrease 495 Interdeptl Exp	-1,750	
Decrease Rec. Appropriations		(\$37,285)

REVENUES:

Decrease 060 Interdepartmental Revenue	-34,255	
Decrease Rec. Revenues		(\$34,255)

ADMIN. UNIT 10-58
INSURANCE FUND

APPROPRIATIONS:

Decrease 406 Insurance	(56,056)	
Decrease 408 Fees for Services	(2,000)	
Decrease 413 Maintenance, Util & Rents	(1,000)	
Decrease 691 Self Insured Property Losses	(75,000)	
Decrease 710 Judgement & Claims	(300,000)	
Decrease Rec. Appropriations		(\$434,056)

REVENUES:

Decrease 060 Interdepartmental Revenue	(434,056)	
Decrease Rec. Revenues		(\$434,056)

ADMIN. UNIT. 10-71-10
PERSONNEL DEPARTMENT

APPROPRIATIONS:

Decrease 101 Regular Employees Salaries	-9,774	
Decrease 120 Employee Benefits – Interdept	-4,531	
Decrease 495 Interdeptl Exp	-6,595	
Decrease Rec. Appropriations		(\$20,900)

ADMIN. UNIT 10-71-20
CNY WORKS

APPROPRIATIONS:

Decrease 120 Employee Benefits – Interdept	-335	
Decrease Rec. Appropriations		(\$335)

REVENUES:

Decrease 036 Co Svc	-335	
Decrease Rec. Revenues		(\$335)

ADMIN. UNIT. 10-75
PURCHASING

APPROPRIATIONS:

Decrease 101 Regular Employees Salaries	-128,429	
Decrease 120 Employee Benefits – Interdept	-36,517	
Decrease 495 Interdeptl Exp	-904	
Delete Line 10, 2 Buyer 1, Gr. 9 (\$44-522 - \$49,246)		
Delete Line 14, Stock Attendant, Gr. 02 (\$27,491 - \$30,323)		
Decrease Rec. Appropriations		(\$165,850)

REVENUES:

Decrease 060 Interdepartmental Revenue	-48,838	
Decrease Rec. Revenues		(\$48,838)

ADMIN. UNIT. 10-87
SYRACUSE/ONONDAGA COUNTY PLANNING AGENCY

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-9,442	
Decrease 120 Employee Benefits – Interdept	-4,455	
Decrease 495 Interdeptl Exp	-563	
Decrease Rec. Appropriations		(\$14,460)

DECREASE INCREASE

REVENUES:

Decrease 048 Svc Other Govt - Home &	-4,339	
Decrease Rec. Revenues		(\$4,339)

ADMIN. UNIT. 40-02
AUTHORIZED AGENCIES
HUMAN SERVICES

APPROPRIATIONS:

Decrease 500 Legal Def of Indigent	-136,245	
Decrease 502 Contrib – Leg Aid Bur Fam	-58,479	
Decrease 503 Legal Def of Indigent	-110,000	
Decrease 570 Contract Client Services	10,000	
Decrease 875 Americanization League	-45,722	
Decrease Rec. Appropriations		(\$340,446)

REVENUES:

Increase 005 Non Real Prop Taxes	20,000	
Increase 082 Other Sources	30,000	
Increase Rec. Revenues		\$50,000

ADMIN. UNIT. 40-15
CORRECTIONS DEPARTMENT

APPROPRIATIONS:

Decrease 101 Regular Employees Salaries	-21,793	
Decrease 120 Employees Benefits	-24,207	
Decrease 495 Interdeptl Exp	-20,813	
Decrease Rec. Appropriations		(\$66,813)

ADMIN. UNIT. 40-31
DISTRICT ATTORNEY

APPROPRIATIONS:

Decrease 101 Regular Employees Salaries	-49,987	
Decrease 120 Employee Benefits	-21,019	
Decrease 495 Interdeptl Exp	-46,373	
Decrease Rec. Appropriations		(\$117,379)

REVENUES:

Decrease 030 Co Svc Rev - Genl Govt	-685	
Decrease Rec. Revenues		(\$685)

ADMIN. UNIT. 40-34
EMERGENCY COMMUNICATIONS

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-18,268	
Decrease 120 Employee Benefits	-17,337	
Decrease 495 Interdeptl Exp	-13,359	
Decrease Rec. Appropriations		(\$48,964)

ADMIN. UNIT. 40-38
EMERGENCY MANAGEMENT

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-13,358	
Decrease 120 Employee Benefits	-4,235	
Delete Line 1, Comm. Of Emer Mgt, Gr. 36 (\$81,652 - \$105,757)		
Create Line 2, Comm. Of Emer Mgt, Gr. 35 (\$74,481 - \$96,450)		
Decrease 495 Interdeptl Exp	-1,312	
Decrease Rec. Appropriations		(\$18,905)

REVENUES:

Decrease 012 Fed Aid – Public Safety	-9,452	
Decrease Rec. Revenues		(\$9,452)

ADMIN. UNIT. 40-43
HEALTH DEPARTMENT

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-72,069	
Decrease 120 Employee Benefits	-35,952	
Increase 205 Auto Equipment	21,000	
Increase 408 Fees for Services	60,000	
Decrease 495 Interdeptl Exp	-12,745	
Decrease Rec. Appropriations		(\$39,766)

REVENUES:

Decrease 023 St Aid – Health	-99	
Increase 082 Other Sources	51,840	
Increase Rec. Revenue		\$51,741

ADMIN. UNIT 40-43-95
HEALTH DEPARTMENT
GRANT

APPROPRIATIONS:

Decrease 120 Employee Benefits	-6,746	
Decrease Rec. Appropriations		(\$6,746)

REVENUES:

Decrease 023 St Aid Health	-6,746	
Decrease Rec. Revenues		(\$6,746)

ADMIN. UNIT. 40-43-54
CENTER FOR FORENSIC SCIENCES

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-15,557	
Decrease 120 Employee Benefits	-9,280	
Decrease 495 Interdeptl Exp	-2,423	
Decrease Rec. Appropriations		(\$27,260)

ADMIN. UNIT 40-49-20
LONG TERM CARE - VAN DUYN

APPROPRIATIONS:

Decrease 120 Employee Benefits	-41,239	
Decrease 495 Interdeptl Exp	-6,594	
Decrease Rec. Appropriations		(\$47,833)

REVENUES:

Decrease 033 Co Svc Rev Health	-47,833	
Decrease Rec. Revenues		(\$47,833)

ADMIN. UNIT. 40-53
MENTAL HEALTH DEPARTMENT

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-28,033	
Decrease 120 Employee Benefits	-12,636	
Decrease 495 Interdeptl Exp	-2,714	
Decrease Rec. Appropriations		(\$43,383)

REVENUES:

Decrease 023 St Aid – Health	-26,399	
Decrease Rec. Revenues		(\$26,399)

ADMIN. UNIT 40-55-10
DIV. OF AGING & YOUTH - AGING

APPROPRIATIONS:

Decrease 120 Employee Benefits	-1,651	
Decrease Rec. Appropriations		(\$1,651)

REVENUES:

Decrease 026 St Aid	-1,486	
Decrease 070 Interfund transfer	-165	
Decrease Rec. Revenues		(\$1,651)

ADMIN. UNIT. 40-55-20
DIV. OF AGING & YOUTH - YOUTH

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-2,422	
Decrease 120 Employee Benefits	-1,033	
Decrease 495 Interdeptl Exp	-1,620	
Decrease Rec. Appropriations		(\$5,075)

REVENUES:

Decrease 047 Svc. Oth Govt - Culture & Rec	-2,537	
Decrease Rec. Revenues		(\$2,537)

ADMIN. UNIT 40-65
ONONDAGA COUNTY PUBLIC LIBRARY

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-51,453	
Decrease 120 Employee Benefits	-18,615	
Decrease 495 Interdeptl Exp	-7,412	
Delete Line 4, Dir Internal Services, Gr. 33 (\$61,990- \$80,235)		
Create Line 4, Dir Internal Services, Gr. 32 (\$56,562 - \$73,189)		
Delete Line 38, 1 Library Clerk 1, Gr. 2 (\$27,491 - \$30,323)		
Decrease Rec. Appropriations		(\$77,480)

REVENUES:

Decrease 070 Inter Trans - Non Debt Svc.	-77,480	
Decrease Rec. Revenues		(\$77,480)

ADMIN. UNIT. 40-65-20
ONONDAGA COUNTY PUBLIC LIBRARY
SYSTEM SUPPORT

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-5,216	
Decrease 120 Employee Benefits	-2,698	
Decrease Rec. Appropriations		(\$7,914)

REVENUES:

Decrease 070 Svc Oth Govt – Cultural & Rec	-7,914	
Decrease Rec. Revenues		(\$7,914)

ADMIN. UNIT 40-65-30
ONONDAGA COUNTY PUBLIC LIBRARY
SYRACUSE BRANCH

APPROPRIATIONS:

Decrease 120 Employee Benefits	-4,760	
Decrease 495 Interdeptl Exp	-603	
Decrease Rec. Appropriations		(\$5,363)

REVENUES:

Decrease 047 Svc Oth Govt	-5,363	
Decrease Rec. Revenues		(\$5,363)

ADMIN. UNIT. 40-73-20
PROBATION DEPARTMENT

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-21,501	
Decrease 120 Employee Benefits	-14,373	
Decrease 495 Interdeptl Exp	-8,961	
Decrease Rec. Appropriations		(\$44,835)

REVENUES:

Decrease 022 St Aid – Public Safety	-5,861	
Decrease Rec. Revenues		(\$5,861)

ADMIN. UNIT. 40-73-90
HILLBROOK DETENTION CENTER

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-9,386	
Decrease 120 Employee Benefits – Interdept	-4,604	
Decrease 495 Interdeptl Exp	-373	
Decrease Rec. Appropriations		(\$14,363)

REVENUES:

Decrease 025 St Aid – Social Svcs	-7,038	
Decrease Rec. Revenues		(\$7,038)

ADMIN. UNIT. 40-79-20
SHERIFF
SHERIFF POLICE/CIVIL

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-147,479	
Decrease 102 Overtime	-290,956	
Decrease 120 Employee Benefits	-72,679	
Decrease 205 Automotive Equipment	-120,000	
Decrease 401 Travel/training	-28,000	
Decrease 495 Interdeptl Exp	-365,327	
Decrease 120 Employee Benefits	-149,637	
Decrease 300 Supplies & Materials	-1,000	
<i>(Note: Flight Uniforms for Helicopter)</i>		
Decrease 300 Supplies & Materials	-20,000	
<i>(Note: Fuel for Helicopter)</i>		
Decrease 300 Supplies & Materials	-15,000	
<i>(Note: Parts & Supplies for Helicopter)</i>		
Decrease 300 Supplies & Materials	-45	
<i>(Note: Nitrogen for Helicopter)</i>		
Decrease 408 Fees for Services	-450	
<i>(Note: Flight Exams for helicopter personnel)</i>		
Decrease 413 Maintenance, Utilities, Rents	-5,000	
<i>(Note: Gyrocam Maintenance Agreement)</i>		
Decrease 413 Maintenance, Utilities, Rents	-5,000	
<i>(Note: Helicopter Maintenance)</i>		
Decrease 495 Interdepartmental Expense	-56,056	
<i>(Note: Insurance for Helicopter)</i>		
Decrease Rec. Appropriations		(\$1,276,629)

REVENUES:

Decrease 042 Svc Other Govt - PS	-25,000	
Decrease 056 Sales of Prop & Comp For	-120,000	
Decrease Rec. Revenues		(\$145,000)

ADMIN. UNIT. 40-79-20

SHERIFF - GRANTS

SHERIFF POLICE/CIVIL

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-930,000	
Decrease 120 Employee Benefits	-550,000	
Decrease 102 Overtime	-45,000	
Decrease 205 Automotive Equipment	-70,000	
Decrease 300 Supplies & Materials	-12,000	
Decrease 413 Maintenance, Util & Rents	-16,000	
Decrease 495 Interdepartmental Charges	-77,000	
Decrease Rec. Appropriations		(\$1,700,000)

REVENUES:

Decrease 042 Svc Oth Govt - Public Safety	-1,700,000	
Decrease Rec. Revenues		(\$1,700,000)

ADMIN. UNIT 40-79-30

SHERIFF

SHERIFF CUSTODY

APPROPRIATIONS:

Decrease 120 Employee Benefits	-32,677	
Decrease 495 Interdeptl Exp	-2,056	
Decrease Rec. Appropriations		(\$34,733)

ADMIN. UNIT. 40-81-10

SOCIAL SERV. DEPT.

DSS ADMINISTRATION

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-159,177	
Decrease 120 Employee Benefits	-105,559	
Decrease 495 Interdeptl Exp	-474,097	
Decrease Rec. Appropriations		(\$738,833)

REVENUES:

Decrease 015 Fed Aid - Soc Services	-184,708	
Decrease 025 St Aid - Soc Services	-184,708	
Decrease Rec. Revenues		(\$369,416)

ADMIN. UNIT. 40-81-30
 SOCIAL SERV DEPT
 DSS PROGRAMS

APPROPRIATIONS:

Decrease 626 Day Care Program	-900,000	
Decrease Rec. Appropriations		(\$900,000)

ADMIN. UNIT. 40-95
 VETERANS SERVICE AGENCY

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-2,908	
Decrease 120 Employee Benefits – Interdept	-1,023	
Decrease 495 Interdeptl Exp	-563	
Delete Line 1, Vet Serv Dir, Gr. 35 (\$74,481 - \$96,450)		
Create Line 2, Vet Serv Dir, Gr. 34 (\$67,946 – \$87,966)		
Decrease Rec. Appropriations		(\$4,494)

REVENUES:

Decrease 025 St Aid - Soc Services	-580	
Decrease Rec. Revenues		(\$580)

ADMIN. UNIT. 80-03
 AUTHORIZED AGENCIES
 PHYSICAL SERVICES

APPROPRIATIONS:

Decrease 871 Cooperative Extension Assn	-141,979	
Decrease 872 Onondaga Soil & Water Conserv	-36,178	
Decrease Rec. Appropriations		(\$178,157)

ADMIN. UNIT. 80-05-10
 FACILITIES MANAGEMENT

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-54,367	
Decrease 120 Employee Benefits – Interdept	-27,267	
Decrease 413 Maintenance, Util & Rents	-200,000	
Decrease 495 Interdeptl Exp	-2,534	
Delete Line 14, 1 Construction Admin, Gr. 32 (\$56,562 – \$73,189)		
Delete Line 34, 1 Mtce Worker 2, Gr. 09 (\$44,522 - \$49,246)		
Delete Line 35, Labor Crew Leader, Gr. 08 (\$40,985 - \$45,316)		
Delete Line 44, 2 Mail Room Clerk, Gr. 05 (\$32,313 - \$35,681)		
Decrease Rec. Appropriations		(\$284,168)

REVENUES:

Decrease 060 Interdepartmental Revenue	-274,188	
Decrease Rec. Revenue		(\$274,188)

ADMIN. UNIT. 80-33
WATER ENVIRONMENT PROTECTION

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-6,943	
Decrease 103 Other Employee	-5,000	
Decrease 120 Employee Benefits – Interdept	-35,225	
Decrease 408 Fees for Service	-25,000	
Increase 410 All Other Expenses	41,979	
<i>(Note: Funding for Cornell Cooperative Extension)</i>		
Increase 410 All Other Expenses	10,000	
<i>(Note: Funding for Soil & Water)</i>		
Decrease 495 Interdeptl Exp	-26,826	
Decrease Rec. Appropriations		(\$47,015)

REVENUES:

Increase 082 Tran. From Prior Yr Surplus	22,859	
Decrease 039 Co Svc Rev - WEP	-69,874	
Decrease Rec. Revenues		(\$47,015)

ADMIN. UNIT 80-33-20
WATER ENVIRONMENT PROTECTION
FLOOD CONTROL

APPROPRIATIONS:

Decrease 120 Employee Benefits – Interdept	-1,182	
Decrease Rec. Appropriations		(\$1,182)

REVENUES:

Decrease 060 Interdeptl Rev	-1,182	
Decrease Rec. Revenues		(\$1,182)

ADMIN. UNIT. 80-57
METROPOLITAN WATER BOARD

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-6,817	
Decrease 120 Employee Benefits	-5,278	
Decrease 205 Automotive Equipment	-142,500	
Decrease 495 Interdeptl Exp	-464	

DECREASE INCREASE

Delete Line 5, Acct. Clerk 2, Gr. 07 (\$37,685 - \$41,650)
Delete Line 13, 1 Mtce Mechanic, Gr. 09 (\$44,522 - \$49,246)
Delete Line 18, Laborer 2, Gr. 03 (\$28,620 - \$31,579)
Decrease Rec. Appropriations (\$155,059)

REVENUES:

Decrease 038 Co Svc Rev - Home & Comm -155,059
Decrease Rec. Revenues (\$155,059)

ADMIN. UNIT. 80-69
PARKS & RECREATION

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries -39,742
Decrease 120 Employee Benefits -19,586
Decrease 495 Interdeptl Exp -31,814
Delete Line 2, Dep Comm of Parks, Gr. 35 (\$74,481 - \$96,450)
Delete Line 48, Park Supt II, Gr. 33 (\$61,990 - \$80,235)
Delete Line 53, Motor Equip Oper 2, Gr. 06 (\$35,070 - \$38,745)
Delete Line 81, Park Supv, Gr. 09 (\$44,522 - \$49,246)
Decrease 960 Prov for Cap Projects -97,500
Decrease 101 Regular Employee Salaries -86,672
Decrease 102 Overtime -1,000
Decrease 103 Other Employee Wages -63,328
Decrease 300 Supplies & Materials -40,000
Decrease 408 Fees for Services -63,000
Decrease 410 All Other Expenses -30,000
(Alliance Bank Stadium)
Increase 650 Contingency 200,000
(Note: Alliance Bank Scoreboard)
Decrease Rec. Appropriations (\$272,642)

REVENUES:

Increase 051 Rental Income 216,000
Increase 005 Non Real Prop Tax Items 200,000
Increase Rec. Revenues \$416,000

ADMIN. UNIT. 80-93-10
DEPARTMENT OF TRANSPORTATION - HIGHWAYS

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries -66,848
Decrease 120 Employee Benefits -35,308
Decrease 495 Interdeptl Exp -3,281
Decrease Rec. Appropriations (\$105,437)

DECREASE INCREASE

REVENUES:

Decrease 070 Inter Trans - Non Debt Svc	-105,437	
Decrease Rec. Revenues		(\$105,437)

ADMIN. UNIT 80-93-210
DEPARTMENT OF TRANSPORTATION
ROAD MACHINERY FUND

APPROPRIATIONS:

Decrease 300 Supplies & Materials	-5,000	
Decrease Rec. Appropriations		(\$5,000)

REVENUES:

Decrease 070 Inter Trans – Non Debt Svc	-5,000	
Decrease Rec. Revenues		(\$5,000)

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