



# Physical Services

---

## Section 5

## In This Section

80-03 Physical Services - Authorized Agencies .....	5-1
10-36 Office of Environment .....	5-5
10-37 Elections Board .....	5-12
80-05-10 Facilities Management .....	5-19
80-33 Water Environment Protection.....	5-31
80-33-20 Flood Control.....	5-51
80-33-40 Bear Trap - Ley Creek Drainage District .....	5-58
80-33-50 Bloody Brook Drainage District .....	5-59
80-33-60 Meadowbrook Drainage District .....	5-60
80-33-70 Harbor Brook Drainage District.....	5-61
40-34 Emergency Communications .....	5-63
80-57 Metropolitan Water Board.....	5-72
80-69 Parks and Recreation .....	5-83
10-87 Syracuse - Onondaga County Planning Agency (SOCPA).....	5-101
80-93 Transportation .....	5-114
80-93-10 DOT - County Maintenance of Roads.....	5-116
80-93-20 DOT - Road Machinery Fund .....	5-118

## Physical Services - Authorized Agencies

80 - 03

### Department Mission

The Physical Services Authorized Agencies work to maintain and protect the County's land and water resources.

**The OnCenter** is responsible for managing and operating both the County-owned Convention Center/War Memorial and Civic Center Theatre complexes. The Onondaga County Convention Center, which opened in October 1992, is composed of a 207,000 square foot convention center and includes a 65,000 square foot exhibit hall, meeting rooms, and banquet facilities. A 1,000-car garage is connected to the Convention Center by an enclosed walkway. A full service kitchen is on site for all banquets, special events and food service stations. A five-dock loading bay and two separate drive-on locations serve the exhibit hall. The renovated War Memorial was opened in the fall of 1993. The facility features an 8,000 seat arena, ice rink and ice-making equipment, and serves as the home for the American Hockey League's (AHL) Syracuse Crunch hockey club. Memorial Hall, the ceremonial hall dedicated to the veterans of Onondaga County, has also undergone renovation and expansion. An underground pedestrian concourse connects the War Memorial and Convention Center. Room Occupancy Tax revenues provide County support for the OnCenter.

**The Cornell Cooperative Extension** is an educational organization that disseminates information and leadership techniques to individuals, families and communities. Core programs include:

- Nutrition and Health: Nutrition monitoring, healthy food choices and food safety
- Individual and Family Well-Being: strong family relationships, basic financial management
- Youth Development: leadership and citizenship skill-building activities for 4-H members, work force preparation
- Agriculture Competitiveness and Profitability: Water quality (nutrient management and non-point source pollution), farm business management practices and dairy science

**The Onondaga County Soil and Water Conservation District** is a special purpose district responsible for protecting and improving natural resources in Onondaga County. The District provides soil and water conservation programs to all residents of the County and implements solutions to priority non-point source water pollution problems. The agency administers conservation education programs throughout the County, with an emphasis on City schools.

**The Centers for Nature Education (CNE)** fosters an appreciation for woodlands and other natural areas and animal life. The CNE's mission is threefold: to maintain and enhance Baltimore Woods, a 160-acre environmental education center; to develop environmental education programs and disseminate information to a wide variety of audiences; and, to provide environmental analysis and planning services to public and private agencies.

## Authorized Agencies - Physical Services

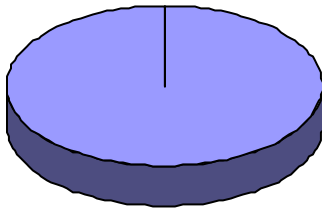
---

### Budget Summary

	2009	2010	Change	% Change
Appropriations	\$2,828,862	\$2,540,332	-\$288,530	-10.20%
Revenues	\$2,389,018	\$2,204,018	-\$185,000	-7.74%
Local	\$439,844	\$336,314	-\$103,530	-23.54%

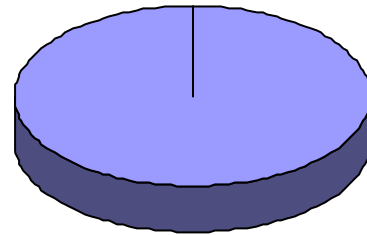
---

### Appropriations



Other Direct  
Approps  
100%

### Revenues



Other Rev.  
100%

---

## Authorized Agencies - Physical Services Budget

Object	Description	2008 Actual	2009 Adopted	2009 Modified	2010 Rec	2010 Adopted
650	Contingent Account	0	200,000	200,000	0	0
825	War Memorial/Oncenter	2,090,000	2,189,018	2,189,018	2,189,018	2,189,018
869	Centers For Nature Education	22,540	22,540	22,540	0	15,000
871	Cooperative Extension	354,948	354,948	354,948	283,958	283,958
872	Onon Soil & Water	62,356	62,356	62,356	62,356	52,356
<b>Sub Total Direct Appropriations</b>		<b>2,529,844</b>	<b>2,828,862</b>	<b>2,828,862</b>	<b>2,535,332</b>	<b>2,540,332</b>
<b>Total</b>	<b>Appropriations</b>	<b>2,529,844</b>	<b>2,828,862</b>	<b>2,828,862</b>	<b>2,535,332</b>	<b>2,540,332</b>
005	Non Real Prop Tax Items	2,080,000	2,189,018	2,189,018	2,189,018	2,204,018
030	Co Svc Rev - Genl Govt	0	200,000	200,000	0	0
<b>Sub Total Direct Revenues</b>		<b>2,080,000</b>	<b>2,389,018</b>	<b>2,389,018</b>	<b>2,189,018</b>	<b>2,204,018</b>
<b>Total</b>	<b>Revenues</b>	<b>2,080,000</b>	<b>2,389,018</b>	<b>2,389,018</b>	<b>2,189,018</b>	<b>2,204,018</b>
<b>Local (Appropriations - Revenues)</b>		<b>449,844</b>	<b>439,844</b>	<b>439,844</b>	<b>346,314</b>	<b>336,314</b>

## **Physical Services – Authorized Agencies Funding Adjustments**

The following funding adjustments from the FY 2009 BAM are necessary to support the FY 2010 program:

- Funding for Cornell Cooperative Extension reduced by 20%
- Funding for Centers for Nature Education reduced by 34%
- Funding for the Onondaga County Soil and Water Conservation District reduced by 16%

**Office of Environment  
(Executive Department)**

10 - 36

Office of Environment

**Department Mission**

To develop and coordinate programs, activities and policies to reduce the County's environmental liabilities, to assist in the development of strategies to incorporate the principles of sustainability into the County's culture, polices and programs and to promote responsible stewardship of natural resources for which the County is accountable.

## 2009 Accomplishments

- Continued to coordinate corrective actions being undertaken by County departments involved in the U.S. Environmental Protection Agency's Voluntary Environmental Audit and Disclosure program.
- Continued to coordinate and oversee implementation of the County's Storm Water Management Program in compliance with Federal Clean Water Act Phase II Stormwater requirements, as well as development and implementation of a stormwater compliance assistance program for other municipalities within the County.
- Coordinated the County's involvement in the review of documents and plans related to Honeywell's Onondaga Lake Superfund cleanup activities, with particular focus on those site owned by the County.
- Represented the County's interests on the Onondaga Lake Partnership, the organization through which federal Onondaga Lake restoration funds are allocated.
- Played a central role in focusing the efforts of the County's new Environmental Sustainability Advisory Committee.

## Office of Environment

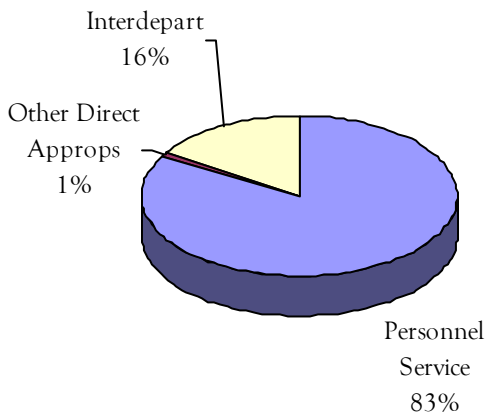
---

### Budget Summary

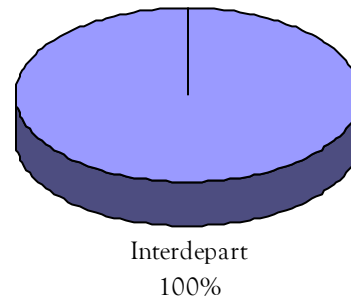
	2009	2010	Change	% Change
Appropriations	\$148,675	\$160,218	\$11,543	7.76%
Revenues	\$144,003	\$160,218	\$16,215	11.26%
Local	\$4,672	\$0	-\$4,672	-100.00%

---

**Appropriations**



**Revenues**



### Positions Summary

	2008 Actual	2009 Mod	2010 Rec	2010 Adop	Adop Diff
Authorized	1	1	1	1	0
Funded And Grants	1	1	1	1	0

---

## Office of Environment Budget

Object	Description	2008 Actual	2009 Adopted	2009 Modified	2010 Rec	2010 Adopted
101	Regular Employees Salaries	86,457	85,174	89,846	89,922	91,037
300	Supplies & Materials	53	390	390	390	390
401	Travel/Training	763	800	800	800	800
410	All Other Expenses	225	300	300	300	300
<b>Sub Total Direct Appropriations</b>		<b>87,498</b>	<b>86,664</b>	<b>91,336</b>	<b>91,412</b>	<b>92,527</b>
120	Employee Benefits -	35,960	35,877	35,877	43,178	42,463
495	Interdepartmental Expense	20,378	21,462	21,462	25,228	25,228
<b>Sub Total Interdepartmentals</b>		<b>56,338</b>	<b>57,339</b>	<b>57,339</b>	<b>68,406</b>	<b>67,691</b>
<b>Total</b>	<b>Appropriations</b>	<b>143,836</b>	<b>144,003</b>	<b>148,675</b>	<b>159,818</b>	<b>160,218</b>
060	Interdepartmental Revenue	143,838	144,003	144,003	159,818	160,218
<b>Sub Total Interdept. Revenues</b>		<b>143,838</b>	<b>144,003</b>	<b>144,003</b>	<b>159,818</b>	<b>160,218</b>
<b>Total</b>	<b>Revenues</b>	<b>143,838</b>	<b>144,003</b>	<b>144,003</b>	<b>159,818</b>	<b>160,218</b>
<b>Local (Appropriations - Revenues)</b>		<b>-2</b>	<b>0</b>	<b>4,672</b>	<b>0</b>	<b>0</b>

## Office of Environment Funding Adjustments

The following funding adjustments from the FY 2009 BAM are necessary to support the FY 2010 program:

- **Interdepartmental Charges**  
There is an increase of \$10,352 in this account

## Office of Environment Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
	<b>Office of Environment</b>							
1	ENVIRON DIRECTOR	35	68,363 - 96,450	1	1	1	1	
			<b>Authorized</b>	1	1	1	1	
			<b>Funded Totals</b>	1	1	1	1	

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Programs

### Office of the Environment

#### Environmental Policy Development and Regulatory Compliance

The Office of the Environment exists to develop and coordinate programs, activities and policies to reduce the County's environmental liabilities, to assist in the development of strategies to incorporate the principles of sustainability into the County's culture, policies and programs and to promote responsible stewardship of natural resources for which the County is accountable.

<b>Program Budget</b>	<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations	\$144,003	\$160,218
Local Dollars	\$0	\$0
Staffing - Funded	1	1

## Board of Elections

10 - 37

Elections Administration
-----------------------------

### Department Mission

The mission of the Board of Elections is to conduct elections within its jurisdiction.

## 2009 Accomplishments

- Training of Inspectors by Board staff on the new voting system (opening and closing polls).
- Continued to survey all polling sites in Onondaga County to determine accessibility to the disabled.
- Continued to make necessary temporary fixes to all polling sites that are not ADA accessible for individuals with disabilities. This includes designing parking areas with use of cones and signage, placing ramps where needed and installing temporary handles over some existing door handles.
- Deployed and retrieve the new BMD Imagecast Voting System, lever voting machines and supplies for the primary and general election from three separate locations throughout the County.
- Developed a Voter Outreach program to educate the voting public on the new voting system.
- Continuous updating and improvement of our power point presentation program that allows extensive training for election inspectors.
- Purchased voting privacy booths for the new voting system.
- Layout and design of polling places according to HAVA regulations.
- Coordination of the Election Administration functions at three different locations.
- The development of the 3%-5% paper ballot audit according to New York State regulations.
- Management of the new voting system, which requires ballot configuration, maintenance tasks, troubleshooting, and other tasks related to system security, ownership, use, and accountability year round.
- Performed quarterly testing on the new voting system (Sequoia Imagecast Optical Scan).
- The restructuring of supply bags by the purchasing of an “Election on Wheels” organizing system which will consist of Election Day supplies and materials, to include the paper ballots that coincide with the new voting system.
- Purchase of an EMS System that is the “memory bank” for the new voting system.

## Elections Board

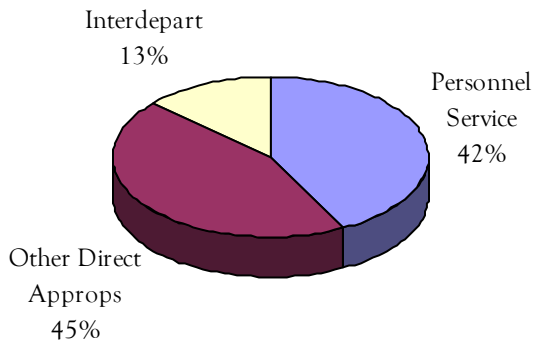
---

### Budget Summary

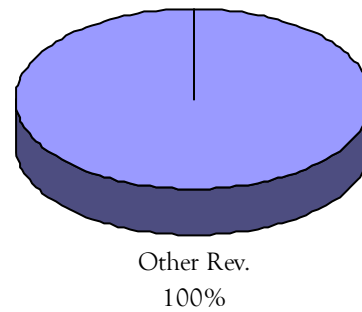
	2009	2010	Change	% Change
Appropriations	\$3,243,117	\$3,012,492	-\$230,625	-7.11%
Revenues	\$15,376	\$1,000	-\$14,376	-93.50%
Local	\$3,227,741	\$3,011,492	-\$216,249	-6.70%

---

### Appropriations



### Revenues



### Positions Summary

	2008 Actual	2009 Mod	2010 Rec	2010 Adop	Adop Diff
Authorized	20	20	18	16	-4
Funded And Grants	20	20	18	16	-4

---

## Elections Board Budget

Object	Description	2008 Actual	2009 Adopted	2009 Modified	2010 Rec	2010 Adopted
101	Regular Employees Salaries	769,437	771,233	813,137	783,036	739,025
102	Overtime Wages	61,472	25,000	25,000	25,000	25,000
103	Other Employees Wages	55,349	66,700	66,700	59,402	59,402
215	Furn & Other Capital	180,314	0	0	0	0
300	Supplies & Materials	224,243	418,000	418,000	236,353	236,353
401	Travel/Training	8,098	10,000	10,000	10,750	10,750
408	Fees For Services	94,985	118,375	118,375	87,275	87,275
410	All Other Expenses	747,066	806,214	806,214	927,022	925,239
413	Maintenance, Utilities, Rents	37,233	67,621	67,621	67,633	67,633
972	Transfer To Grant	19,627	0	13,376	0	0
<b>Sub Total Direct Appropriations</b>		<b>2,197,824</b>	<b>2,283,143</b>	<b>2,338,423</b>	<b>2,196,471</b>	<b>2,150,677</b>
120	Employee Benefits -	440,184	428,940	428,940	492,877	456,613
495	Interdepartmental Expense	331,341	475,754	475,754	403,419	405,202
<b>Sub Total Interdepartmentals</b>		<b>771,525</b>	<b>904,694</b>	<b>904,694</b>	<b>896,296</b>	<b>861,815</b>
<b>Total</b>	<b>Appropriations</b>	<b>2,969,349</b>	<b>3,187,837</b>	<b>3,243,117</b>	<b>3,092,767</b>	<b>3,012,492</b>
056	Sales of Prop & Comp For	1,912	2,000	2,000	1,000	1,000
082	Other Sources	0	0	13,376	0	0
<b>Sub Total Direct Revenues</b>		<b>1,912</b>	<b>2,000</b>	<b>15,376</b>	<b>1,000</b>	<b>1,000</b>
<b>Total</b>	<b>Revenues</b>	<b>1,912</b>	<b>2,000</b>	<b>15,376</b>	<b>1,000</b>	<b>1,000</b>
<b>Local (Appropriations - Revenues)</b>		<b>2,967,437</b>	<b>3,185,837</b>	<b>3,227,741</b>	<b>3,091,767</b>	<b>3,011,492</b>

## Board of Elections Funding Adjustments

The following funding adjustments from the FY 2009 BAM are necessary to support the FY 2010 program:

- **Personnel**  
Total personnel funding adjustment \$74,112 lower than 2009 BAM due in part to the M/C deferred salary increase and unfunding/abolishing a net total of four positions
- **Supplies**  
Decrease of \$181,647 due to the intended maximum use of available grant funding
- **Fees for Services**  
Reduction of \$31,100 due to lower estimated cost for the voter registration and election management software systems and a change from classroom training to a train-the-trainer model for inspectors
- **All Other Expenses**  
Increase of \$119,025 for transportation costs and training costs due to the new voting system

## Elections Board Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>Elections Administration</b>								
1	COMM OF ELECTIONS	35	68,363 - 96,450	2	2	2	2	
2	SECRETARY	24	32,942 - 46,309	2	2	2	2	
3	ELECTIONS SUPERVISOR	12	50,965 - 56,420	0	2	0	2	
4	ELECTIONS SUPERVISOR	12	PT 24.50 - 31.00	0	0	2	0	
5	ELECTIONS SUPERVISOR	11	PT 23.01 - 29.10	0	0	0	0	
6	ELECTIONS SUPERVISOR	11	47,859 - 52,969	2	0	0	0	
7	ELECTIONS ASST 3	09	41,662 - 46,083	0	2	0	2	
8	ELECTIONS ASST 3	09	PT 20.03 - 25.32	0	0	2	0	
9	ELECTIONS ASST 3	08	38,352 - 42,406	2	0	0	0	
10	ELECTIONS ASST 3	08	PT 18.43 - 23.29	0	0	0	0	
11	ELECTIONS CLERK 3	07	PT 16.95 - 21.41	0	0	2	0	
12	ELECTIONS CLERK 3	07	35,265 - 38,975	2	2	0	2	
13	VOTING MACH CUST	07	PT 16.95 - 21.41	0	0	2	0	
14	VOTING MACH CUST	07	35,265 - 38,975	2	2	0	2	
15	ELECTIONS ASST 2	06	PT 15.77 - 19.92	0	0	2	0	
16	ELECTIONS ASST 2	06	32,818 - 36,256	2	2	0	2	
17	ELECTIONS CLERK 2	05	30,238 - 33,389	4	4	0	2	-2
18	ELECTIONS CLERK 2	05	PT 14.53 - 18.34	0	0	4	0	
19	ELECTIONS CLERK 1	03	26,782 - 29,550	2	2	0	0	-2
<b>Authorized</b>				<b>20</b>	<b>20</b>	<b>18</b>	<b>16</b>	<b>-4</b>
<b>Funded Totals</b>				<b>20</b>	<b>20</b>	<b>18</b>	<b>16</b>	<b>-4</b>

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Programs

### Elections Board

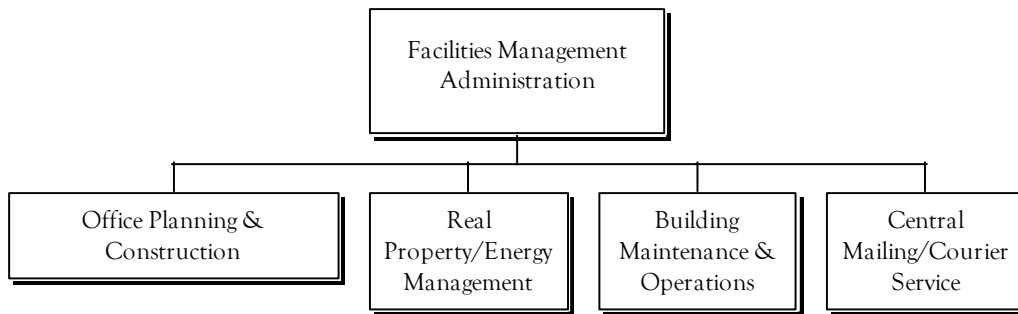
#### Election Administration

The Elections Board is a department mandated by the Election Law of the State of New York. The Board is required to register and cancel voters, certify candidates, prepare ballots and voting machines, perform voter outreach services, train and pay election inspectors, secure polling places, deliver voting machines and certify elections.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$3,187,837	\$3,012,492
Local Dollars		\$3,185,837	\$3,011,492
Staffing - Funded		20	16
<b>Performance Indicators</b>		<b>2009</b>	<b>2010</b>
Administering elections	2008	3	2

# Facilities Management

80 - 05 - 10



## Department Mission

The mission of the Department of Facilities Management is to provide preventative maintenance, capital project development, rehabilitation/renovation, space management, energy conservation, heating, ventilation and air conditioning (HVAC) systems and operation services for the facilities under its jurisdiction. The department coordinates the Recycling Program, the County Executive's Energy Initiative Program, and other special project services to other County departments. The department is also responsible for providing prompt and efficient mailing and courier services to County departments. All services are provided in compliance with Federal, State and local mandates/codes.

## 2009 Accomplishments

- Administered the design, bidding and construction process for the County Courthouse exterior renovation project. The project includes cleaning and restoration of the masonry; copper and tile roof replacements; main roof replacement and repair/replacement of art glass at the 5 domes; replacement of the entry doors. The project was substantially completed at the end of 2008 with final punch list and inspections in June 2009. It required continued administrative involvement throughout to achieve a level of quality commensurate with the importance of one of Onondaga County's oldest and most elegant building.
- Repaired and refinished all the original windows in the courtyard of the County Courthouse.
- Awarded a contract for landscaping the County Courthouse. The project is scheduled to be completed by the end of 2009.
- Revised Downtown district lighting plans with direct input from Howard Brandston. Plans are anticipated to be approved by all reviewing entities and to be out before the end of the year.
- Completed a new directional/informational signage package for the John H. Mulroy Civic Center and the County Office Building.
- As part of our continued District Heating and Cooling Plant energy savings initiative we have replaced all steam and chilled water meters to all buildings served by the plant. This allows us to accurately track usage and identify potential major problems within the system.
- Assisted various County departments, such as, Van Duyn Home & Hospital, OCPL, DOT, Hillbrook, Jamesville Penitentiary and the OnCenter, with planning and implementation of facility improvement projects.
- Awarded contracts for the following projects at the War Memorial: 1. Telescopic seating; 2. Locker room additions; 3. New roof and masonry repairs.
- Designed, bid and award contracts for the new elevator at the Crouse Hinds Theatre.
- FM assisted various County departments, such as Comptrollers, Board of Elections, County Legislature, Social Services and Syracuse Symphony Orchestra administrative offices, with planning and implementation of office renovations. In many cases in-house design and skilled-trades were utilized to complete the reorganization and remodeling projects.
- With the financial assistance from the State Courts, FM contracted to create a secure biohazard mailroom in the basement of the Courthouse. It was fully operational by the end of the first quarter.
- FM was able to take advantage of depressed prices in the energy market to lock in natural gas prices resulting in a \$1.1 million savings vs. the \$4.9 million budget.
- Erie Canal Museum / Weighlock Building - Masonry Restoration - Project supervision and funding was provided by FM, construction documents by QPK Architects; in cooperation with museum staff and SHPO; work has stabilized and restored the aged and damaged brick cornices of this unique historic building.

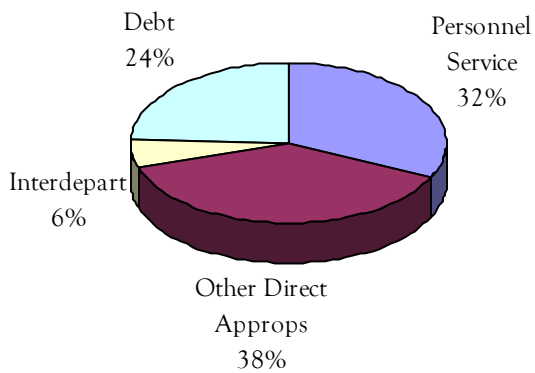
- Erie Canal Museum / Weighlock Building - Roof Replacement - The existing twenty year old EPDM roof was replaced, in-kind, with a new EPDM roof. Work was coordinated with the brick cornice repairs.
- Erie Canal Museum / Weighlock Building - Exterior Door Replacement - The wood doors which were badly deteriorated, creating safety and security issues, the aluminum framed glass door requires hardware and improved operation. Design services and most of the labor was provided by our department, to help complete the exterior restoration of this building.
- Executed the third year of the County's electricity supply contract with fixed electricity prices through November of 2009. Issued a joint County, City, City School District request for proposal for electricity supply for calendar year 2010 and awarded the contract to the best bidder.
- Under the direction of the County Executive and with representatives of the County Legislature, participated in activities with the Onondaga County Citizen's Energy Committee.
- Developed and submitted an application for the Energy Efficiency and Conservation Block Grant (EECBG) under the American Recovery and Reinvestment Act of 2009 (Federal Stimulus package). When authorized, the grant will make available to the County approximately \$2.5 million for projects to increase renewable energy production, reduce energy consumption and greenhouse gas emissions.
- Installed two new rooftop air conditioning systems at Sheriff's headquarters building.
- Sheriff Headquarters - Records and Pistol Permit Divisions. Improvements included asbestos abatement to upgrade the floor finishes, reorganized the office space to better service public at the transaction counters and created a remote secondary emergency exit for the safety and security of staff. New Haworth systems furniture, carpet and compact filing systems were purchased to complete the project.
- Sheriff's Headquarters - Handicap Unisex Restroom- In response to a need for improved handicapped restroom access and building circulation, we have designed a minor renovation that will provide a solution for the needs of the Sheriff's staff.
- Sheriff's Headquarters - Roof Replacement- Detailed examination of this roof lead to contracting for a roof recovery system, which should extend the life of this roof for 15-20 years.
- Sheriff's Headquarters - Polygraph Suite - FM will provide design services and labor for the office suite renovations required for the relocation and reconfiguration of the Polygraph Unit. This project will remedy various privacy and noise issues, present at the existing location.
- Civic Center Exterior / Grade Level Storefront Base Restoration - The original construction of the CC provided a cast-in-place concrete base, below the storefront glass, adjacent to the sidewalks, on the West and South elevations of the building. It has been repeatedly damaged by ice melting salt. The surface will be repaired and clad with much more durable granite panels.
- Civic Center Terrazzo Floor Repair / Replacement - The original terrazzo used in the public spaces on the main floor and basement, has suffered various degrees of damage due to construction shrinkage, normal aging and extreme wear from salt tracked through the lobby. FM will contract several types of repairs and overall refurbishing to restore the finish, for improved service and safety.

## Facilities Management

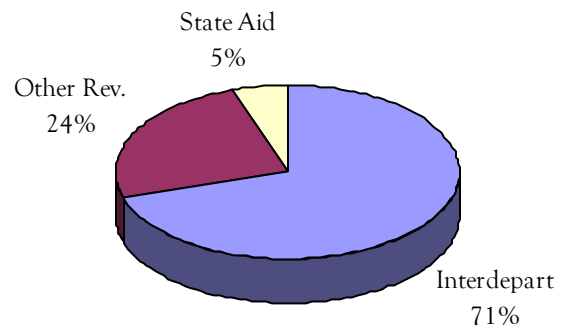
### Budget Summary

	2009	2010	Change	% Change
Appropriations	\$26,610,102	\$23,220,619	-\$3,389,483	-12.74%
Revenues	\$20,208,546	\$18,016,392	-\$2,192,154	-10.85%
Local	\$6,401,556	\$5,204,227	-\$1,197,329	-18.70%

### Appropriations



### Revenues



### Positions Summary

	2008 Actual	2009 Mod	2010 Rec	2010 Adop	Adop Diff
Authorized	126	121	116	114	-7
Funded And Grants	114	112	103	101	-11

## Facilities Management Budget

Object	Description	2008 Actual	2009 Adopted	2009 Modified	2010 Rec	2010 Adopted
101	Regular Employees Salaries	4,366,217	4,477,106	4,629,369	4,265,845	4,453,024
102	Overtime Wages	193,490	170,000	170,000	175,000	175,000
103	Other Employees Wages	129,196	122,000	122,000	125,000	125,000
125	Employee Benefits	17,904	16,640	16,640	28,000	28,000
205	Automotive Equipment	20,597	0	0	0	0
215	Furn & Other Capital	21,627	18,500	378,153	9,000	9,000
300	Supplies & Materials	791,510	886,280	959,626	835,020	835,020
401	Travel/Training	41,099	48,476	48,476	50,000	50,000
408	Fees For Services	134,508	238,000	302,652	148,000	148,000
410	All Other Expenses	1,694,422	1,805,447	1,805,447	1,769,306	1,768,685
413	Maintenance, Utilities, Rents	6,281,647	7,465,905	7,740,882	5,879,204	5,804,204
960	Prov For Cap Projects	150,000	150,000	150,000	150,000	150,000
<b>Sub Total Direct Appropriations</b>		<b>13,842,217</b>	<b>15,398,354</b>	<b>16,323,245</b>	<b>13,434,375</b>	<b>13,545,933</b>
120	Employee Benefits -	2,464,666	2,485,765	2,485,765	2,732,088	2,687,873
495	Interdepartmental Expense	1,309,395	1,411,100	1,411,100	1,357,202	1,357,823
969	Transfer To Debt Service	6,494,589	6,389,992	6,389,992	6,220,602	5,628,990
<b>Sub Total Interdepartmentals</b>		<b>10,268,650</b>	<b>10,286,857</b>	<b>10,286,857</b>	<b>10,309,892</b>	<b>9,674,686</b>
<b>Total</b>	<b>Appropriations</b>	<b>24,110,867</b>	<b>25,685,211</b>	<b>26,610,102</b>	<b>23,744,267</b>	<b>23,220,619</b>
005	Non Real Prop Tax Items	154,106	144,126	144,126	153,629	153,629
020	St Aid - Genl Govt Support	823,592	937,904	937,904	964,339	964,339
030	Co Svc Rev - Genl Govt	42,014	51,711	51,711	42,006	42,006
034	Co Svc Rev -	286,951	300,161	300,161	300,161	300,161
038	Co Svc Rev - Home &	558,771	597,349	597,349	639,454	639,454
040	Svc Oth Govt - Gen Govt	3,736,818	3,849,784	3,849,784	3,205,273	3,205,273
051	Rental Income	9,696	9,600	9,600	10,488	10,488
052	Commissions	22,824	21,525	21,525	21,025	21,025
056	Sales of Prop & Comp For	16,189	16,856	16,856	6,218	6,218
057	Other Misc Revenues	231	600	600	200	200
<b>Sub Total Direct Revenues</b>		<b>5,651,192</b>	<b>5,929,616</b>	<b>5,929,616</b>	<b>5,342,793</b>	<b>5,342,793</b>
060	Interdepartmental Revenue	12,497,866	14,278,930	14,278,930	12,877,822	12,673,599
<b>Sub Total Interdept. Revenues</b>		<b>12,497,866</b>	<b>14,278,930</b>	<b>14,278,930</b>	<b>12,877,822</b>	<b>12,673,599</b>
<b>Total</b>	<b>Revenues</b>	<b>18,149,058</b>	<b>20,208,546</b>	<b>20,208,546</b>	<b>18,220,615</b>	<b>18,016,392</b>
<b>Local (Appropriations - Revenues)</b>		<b>5,961,809</b>	<b>5,476,665</b>	<b>6,401,556</b>	<b>5,523,652</b>	<b>5,204,227</b>

## Facilities Management Funding Adjustments

The following funding adjustments from the FY 2009 BAM are necessary to support the FY 2010 program:

- **Personnel**  
Total personnel funding adjustment is \$184,345 lower than 2009 BAM due to the combination of contractual wage adjustments, M/C deferred salary increase, salary savings, and the following personnel activity: unfunded 5 positions and abolished 15 while creating and funding 9 positions, with a net effect of 11 funded positions less than 2009 BAM
- **Equipment**  
There is a decrease of \$369,153 in this account compared to 2009 BAM, and this is due to rollovers from the previous years into FY 2009
- **Supplies**  
There is a decrease of \$124,606 compared to 2009 BAM, and this is mostly due to vehicle fuel prices falling
- **Travel/Training**  
There is an increase of \$1,524 in this account
- **All Other Expenses**  
There is a \$36,762 decrease from the 2009 BAM
- **Fees for Services**  
There is a decrease of \$154,652 from 2009 BAM. Out of this amount, \$64,652 is due to large decrease in contract for Energy Management consultant
- **Maintenance, Utilities and Rent**  
Utilities are projected to decrease by about \$750,000 from the 2009 BAM. The recommended budget for special projects is \$800,000 which represents a decrease of about \$500,000. Some of the 2010 requested special projects include:
  - \$47,000 to restore the masonry joints of the lower brick veneer of Civic Center
  - \$90,000 for fire egress door hardware and carpet replacement in Civic Center
  - 100,000 for replacing the cooling tower roof at DH&C Plant
  - \$250,000 for hot water by heat recovery from DH&C for Justice Center
  - \$50,000 for various improvements in Center for Forensic Sciences
  - \$50,000 for internal improvements at Canal Museum
  - \$98,000 for repairs and maintenance in OnCenter complex and Theatres

The rest of the projects will address multiple needs in the rest of the buildings and in the downtown campus exterior complex

- **Debt Service**  
The debt is down by \$761,002
  
- **Local Dollars**  
The local cost is down by \$1,197,329 compared to FY 2009 BAM

## Facilities Management Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>Administration</b>								
1	COMM OF FACIL MANAGE	37	82,152 - 115,969	1	1	1	1	
2	DEP COMM FAC MGMT	35	68,363 - 96,450	2	2	2	2	
3	DIR ENERGY & SUSTAIN	34	62,370 - 87,966	1	1	1	1	
4	DIR OF SECURITY	33	56,909 - 80,235	1	1	1	1	
5	SECRETARY	24	32,942 - 46,309	1	1	1	1	
6	ACCOUNTANT 2	11	47,859 - 52,969	1	1	0	1	
7	ACCOUNTANT 2	11	PT 23.01 - 29.10	0	0	1	0	
8	ADMIN ASSISTANT	09	41,662 - 46,083	0	0	1	1	1
9	CLERK 3	07	35,265 - 38,975	0	0	0	0	
10	STOREKEEPER	07	35,265 - 38,975	1	1	0	1	
11	STOREKEEPER	07	PT 16.95 - 21.41	0	0	1	0	
12	PERSONNEL AIDE	06	32,818 - 36,256	1	1	1	1	
13	CLERK 2	05	PT 14.53 - 18.34	0	0	1	0	
14	CLERK 2	05	30,238 - 33,389	1	1	0	1	
15	DRIVER MESSENGER	04	PT 13.54 - 17.08	0	0	1	0	
16	DRIVER MESSENGER	04	28,175 - 31,097	1	1	0	1	
17	LABORER 2 (70)	03	26,782 - 29,550	1	1	0	0	-1
<b>Office Planning &amp; Construction</b>								
18	DIR CONST & OFC PLAN	33	56,909 - 80,235	1	1	1	1	
19	ARCHITECT 2	13	PT 27.14 - 34.35	0	0	1	0	
20	ARCHITECT 2	13	56,451 - 62,516	1	1	0	1	
21	ARCHITECT 1	11	47,859 - 52,969	1	1	0	1	
22	ARCHITECT 1	11	PT 23.01 - 29.10	0	0	1	0	
23	DRAFTING TECH 2	08	38,352 - 42,406	1	1	1	1	
<b>Real Property/Energy Mgmt.</b>								
24	STEAMFITTER	SF	62,548 - 62,548	2	2	2	2	
25	MECH SYS MTCE SUPV	31	47,395 - 66,768	1	2	2	2	
26	CONTROL ROOM SUP	05	48,397 - 53,689	5	5	5	5	
27	BOILER OPER/MTCE WKR	04	44,648 - 49,468	1	1	1	1	

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Facilities Management Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>Real Property/Energy Mgmt.</b>								
28	MECH SYSTMS MTCE WKR	04	44,648 - 49,468	8	8	0	8	
29	MECH SYSTMS MTCE WKR	04	PT 21.46 - 23.78	0	0	8	0	
30	REFRIG MACH OPER	04	PT 21.46 - 23.78	0	0	5	0	
31	REFRIG MACH OPER	04	44,648 - 49,468	5	5	0	5	
32	BOILER OPERATOR	03	41,413 - 45,719	5	5	5	5	
<b>Bldg. Maintenance &amp; Operations</b>								
33	TILE SETTER	TS	53,041 - 53,041	1	1	1	1	
34	PLUMBER	PL	62,548 - 62,548	5	5	5	5	
35	PAINTER	PA	51,211 - 51,211	3	3	3	3	
36	ELECTRICIAN	EL	60,433 - 60,433	6	6	6	6	
37	CARPENTER CREW LDR	CC	57,985 - 57,985	1	0	0	0	
38	CARPENTER	CA	55,750 - 55,750	3	3	3	3	
39	DIR BLDG MTCE & OP	33	56,909 - 80,235	1	1	1	0	-1
40	BLDG MTCE SUPV	12	PT 24.50 - 31.00	0	0	1	0	
41	BLDG MTCE SUPV	12	50,965 - 56,420	1	1	0	1	
42	BLDG MTCE OPER AST	10	PT 21.52 - 27.21	0	0	1	0	
43	BLDG MTCE OPER AST	10	44,770 - 49,537	1	1	0	1	
44	MTCE WORKER 2	09	41,662 - 46,083	1	1	0	1	
45	MTCE WORKER 2	09	PT 20.03 - 25.32	0	0	1	0	
46	LABOR CREW LEADER	08	38,352 - 42,406	1	1	1	1	
47	CUSTODIAL CRW LDR 70	07	35,265 - 38,975	1	1	0	1	
48	CUSTODIAL CRW LDR 70	07	PT 16.95 - 21.41	0	0	1	0	
49	GROUNDKEEPER	06	PT 15.77 - 19.92	0	0	1	0	
50	GROUNDKEEPER	06	32,818 - 36,256	1	1	0	1	
51	MTCE WORKER 1	05	30,238 - 33,389	3	3	0	3	
52	MTCE WORKER 1	05	PT 14.53 - 18.34	0	0	3	0	
53	CUSTODIAL WORKER 2	03	26,782 - 29,550	0	0	6	6	6
54	LABORER 2	03	PT 12.87 - 16.23	0	0	3	0	
55	LABORER 2	03	26,782 - 29,550	6	6	3	6	

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Facilities Management Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>Bldg. Maintenance &amp; Operations</b>								
56	LABORER 2 (70)	03	26,782 - 29,550	1	1	0	1	
57	LABORER 2 (70)	03	PT 12.87 - 16.23	0	0	1	0	
58	CUSTODIAL WKR I (70)	02	PT 12.36 - 15.59	0	0	7	0	
59	CUSTODIAL WKR I (70)	02	25,725 - 28,376	16	10	0	7	-3
60	CUSTODIAL WORKER 1	02	PT 12.36 - 15.59	0	0	10	0	
61	CUSTODIAL WORKER 1	02	25,725 - 28,376	20	21	5	14	-7
62	INFORMATION AIDE	02	25,725 - 28,376	2	2	0	0	-2
<b>Central Mailing</b>								
63	MAILROOM SUPV	07	35,265 - 38,975	1	1	0	1	
64	MAILROOM SUPV	07	PT 16.95 - 21.41	0	0	1	0	
65	MAIL ROOM CLERK	05	30,238 - 33,389	2	2	0	2	
66	MAIL ROOM CLERK	05	PT 14.53 - 18.34	0	0	2	0	
67	DRIVER MESSENGER	04	PT 13.54 - 17.08	0	0	3	0	
68	DRIVER MESSENGER	04	28,175 - 31,097	4	4	0	3	-1
69	STEAMFITTER	SF	62,548 - 62,548	0	0	1	1	1
70	PAINTER	PA	51,211 - 51,211	1	1	1	1	
71	DIR BLDG MTCE & OP	33	56,909 - 80,235	0	0	0	0	
72	MECH SYSTMS MTCE WKR	04	44,648 - 49,468	1	1	1	1	
<b>Authorized</b>				<b>126</b>	<b>121</b>	<b>116</b>	<b>114</b>	<b>-7</b>
<b>Funded Totals</b>				<b>114</b>	<b>112</b>	<b>103</b>	<b>101</b>	<b>-11</b>

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Programs

### Facilities Management

#### Administration

The Department of Facilities Management was created by Local Law Resolution #8 in August of 1988. The organization includes three major areas: Administration, Property Management and Financial Management/Human Resources.

Administration is responsible for overall management of the department, program planning and coordinating with the Executive and Legislative branches of County government and building tenants. The costs for Financial Management/Human Resources are also included under Administration; they include financial planning/management, accounting, contract compliance, procurement, inventory control and human resources and personnel training initiatives. Accounting is done within guidelines of GAAP; Human Resources within applicable DOL and Civil Service Regulations, as well as three separate union agreements.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$2,137,691	\$2,293,659
Local Dollars		\$262,212	\$300,235
Staffing - Funded		12	11
<b>Performance Indicators</b>		<b>2009</b>	<b>2010</b>
Managed department budget as	2008 25,485,737	26,610,102	23,220,619
Managed authorized full-time	126	121	116
Directed building/system trouble calls	21,083	24,000	24,000

#### Building Maintenance and Operations

Responsible for building maintenance and operations including trade-supported maintenance/repairs to buildings and systems, minor rehab projects, custodial services, grounds care, pest control, recycling/trash/hazardous waste/trash disposal, contract security services and management of the department's information systems. Section 54-J New York State Finance Law; PESH/OSHA, EPA and NYSDEC regulations governing disposal of hazardous waste 40 CFR Parts 260-271, 49 CFR Parts 171 through 177 and 6NYCRR Parts 371, 372, 373 and ADA compliance.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$11,470,173	\$11,121,027
Local Dollars		\$1,339,081	\$978,079
Staffing - Funded		63	53
<b>Performance Indicators</b>		<b>2009</b>	<b>2010</b>
Work orders completed by trades	2008 5,987	5,000	6,000
Square footage cleaned/maintained	1,587,603	1,587,603	1,587,603
Day maintenance calls completed	21,083	24,000	24,000

#### Central Mail

Coordination of all incoming, outgoing and inter-departmental mail services for the downtown County government complex and several outlying departments. Provide updates to customer base on changes to

US Postal Service regulations. Provide courier services for mail and supplies to specific County departments, located outside the downtown complex, on a scheduled basis.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$1,069,409	\$1,039,444
Local Dollars		\$0	\$0
Staffing - Funded		7	6
<b>Performance Indicators</b>		<b>2009</b>	<b>2010</b>
	<b>2008</b>		
Outgoing mail pieces sorted	1,208,862	1,300,000	1,300,000
Inter-departmental mail pieces sorted	109,842	98,000	110,000
No. of weekly courier stops	108	108	113

### Facilities Engineering/Energy Management

Administer and manage the production, distribution and utilization of steam and chilled water for interior air quality and temperature/comfort control through the District Heating & Cooling Plant; the procurement of wellhead natural gas and electricity for use by County departments, the City and the City School District; management of the County's Energy Initiative Program; management of fire detection/suppression systems; management of vertical transportation systems and special projects.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$10,592,934	\$8,345,700
Local Dollars		\$3,774,655	\$3,804,710
Staffing - Funded		27	28
<b>Performance Indicators</b>		<b>2009</b>	<b>2010</b>
	<b>2008</b>		
Produce steam to heat building (lbs)	79,232,644	66,900,000	79,700,000
Produce chilled water to cool buildings (ton hrs)	8,327,965	7,700,000	8,700,000

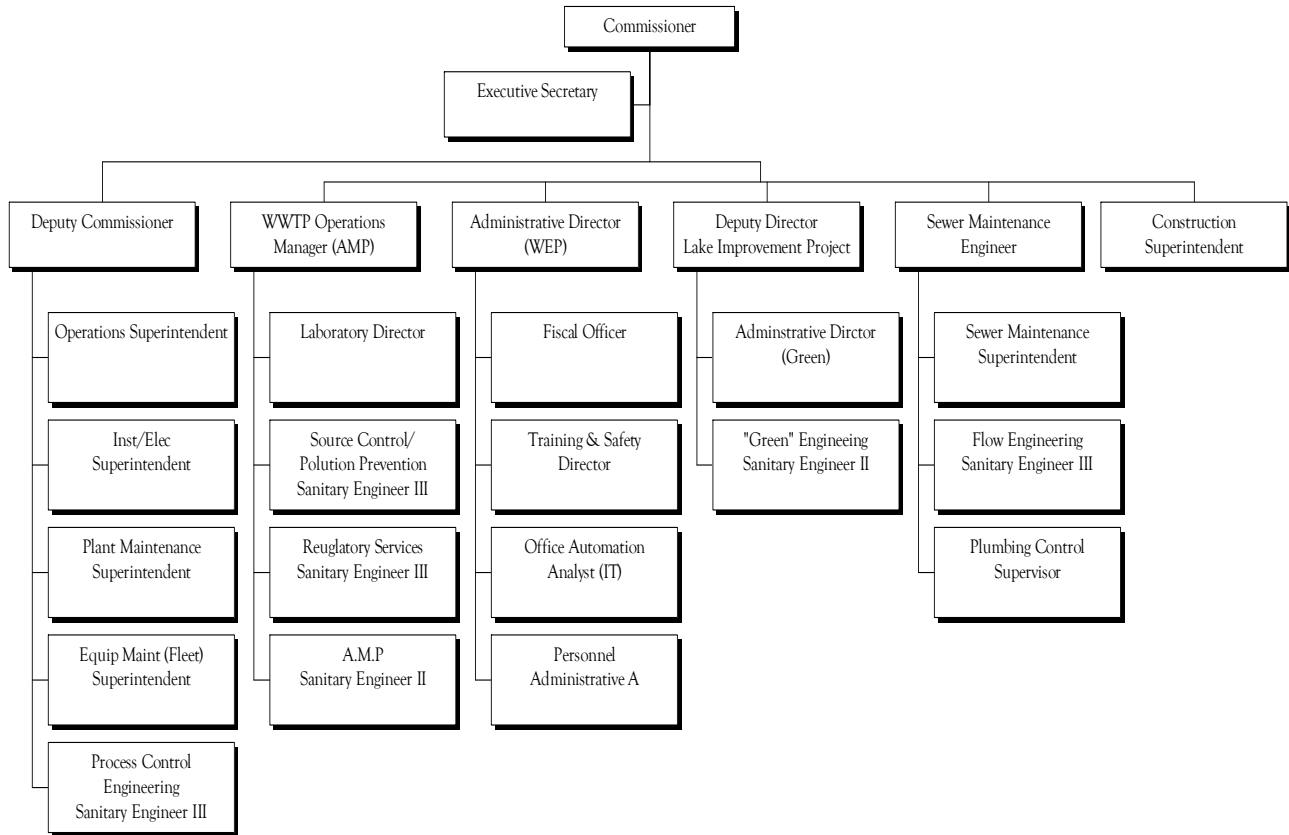
### Construction and Office Planning

Responsibilities include capital project planning and administration; space utilization and design (including long term use); information management systems including space inventory; applicable building codes and ADA compliance; PESH/OSHA compliance; asbestos management; filing and maintenance of all construction documents.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$415,004	\$420,789
Local Dollars		\$100,717	\$121,203
Staffing - Funded		3	3
<b>Performance Indicators</b>		<b>2009</b>	<b>2010</b>
	<b>2008</b>		
No. of projects designed and completed in-house	7	12	12
Square footage maintained on CAD	1,178,486	1,178,486	1,178,486
Asbestos remediation projects	6	10	10

# Water Environment Protection

80 - 33



## Department Mission

To protect the quality of various Onondaga County water resources by constructing, operating and maintaining facilities for the transportation and treatment of wastewater within the Onondaga County Sanitary District.

## 2009 Accomplishments

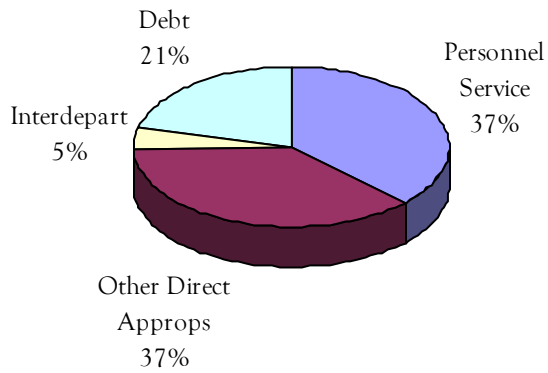
- Completed Video Surveillance Project at various facilities.
- Started Metro Digester Cleaning Project.
- Started Gatewood Pump Station Project Design.
- Started Construction of Henry Clay Pump Station Project.
- Completed Northtown Pump Station Project Construction.
- Started Design for Viking Street SSO Project.
- Completed Clinton Conveyance Phase I.
- Started CSO-051 Sewer Separation project Construction.
- Started Harbor Brook Interceptor Replacement Project Construction.
- Finalized Oak Orchard WWTP Facility Plan.
- Completed Construction of Phase III Generator Replacement Project.
- Revised Sewer Use Ordinance.
- Developed Onondaga Lake Water Quality Model.
- Completed Phase I of the Bacteria Trackdown Program in Onondaga Creek and Harbor Brook.
- Started Phase II of the Bacteria Trackdown Program which includes monitoring Bloody Brook and Ley Creek.
- Started design of Metropolitan Syracuse WWTP Grit Facility Improvement Project.
- Completed start-up of the Midland Avenue Regional Storage and Treatment Facility.
- Conducted plumbing inspections.
- Initiated Stormwater Inspection Program.

## Water Environment Protection

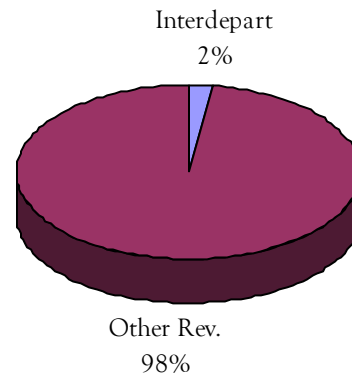
### Budget Summary

	2009	2010	Change	% Change
Appropriations	\$70,812,578	\$68,485,445	-\$2,327,133	-3.29%
Revenues	\$69,031,797	\$68,485,445	-\$546,352	-0.79%
Local	\$1,780,781	\$0	-\$1,780,781	-100.00%

### Appropriations



### Revenues



### Positions Summary

	2008 Actual	2009 Mod	2010 Rec	2010 Adop	Adop Diff
Authorized	405	408	408	388	-20
Funded And Grants	397	400	392	372	-28

## Water Environment Protection Budget

Object	Description	2008 Actual	2009 Adopted	2009 Modified	2010 Rec	2010 Adopted
101	Regular Employees Salaries	15,999,418	16,188,107	17,053,771	16,027,162	16,656,130
102	Overtime Wages	1,026,872	800,000	800,000	940,000	940,000
103	Other Employees Wages	20,690	43,025	43,025	38,108	38,108
118	Prov For Sal & Wage	0	950,462	84,798	0	0
205	Automotive Equipment	419,949	521,500	787,978	554,300	554,300
215	Furn & Other Capital	111,378	100,050	115,850	64,600	64,600
300	Supplies & Materials	6,576,888	6,877,203	7,064,512	7,362,681	7,362,681
401	Travel/Training	102,524	102,835	110,953	108,000	108,000
406	Insurance	0	2,500	2,500	0	0
408	Fees For Services	866,764	932,211	1,375,195	917,705	857,705
410	All Other Expenses	3,118,133	2,798,071	3,289,915	2,711,617	2,709,159
413	Maintenance, Utilities, Rents	10,146,729	12,259,147	12,627,395	9,918,741	9,918,741
650	Contingent Account	0	100,000	530,000	0	0
960	Prov For Cap Projects	4,050,000	3,800,000	3,425,000	3,500,000	3,500,000
972	Transfer To Grant	0	0	375,000	300,000	300,000
<b>Sub Total Direct Appropriations</b>		<b>42,439,345</b>	<b>45,475,111</b>	<b>47,685,892</b>	<b>42,442,914</b>	<b>43,009,424</b>
120	Employee Benefits -	7,307,346	7,354,985	7,354,985	8,190,833	7,912,175
495	Interdepartmental Expense	2,951,869	3,088,017	3,088,017	3,116,395	3,118,853
969	Transfer To Debt Service	12,564,723	12,683,684	12,683,684	14,444,993	14,444,993
<b>Sub Total Interdepartmentals</b>		<b>22,823,938</b>	<b>23,126,686</b>	<b>23,126,686</b>	<b>25,752,221</b>	<b>25,476,021</b>
<b>Total</b>	<b>Appropriations</b>	<b>65,263,283</b>	<b>68,601,797</b>	<b>70,812,578</b>	<b>68,195,135</b>	<b>68,485,445</b>
038	Co Svc Rev - Home &	1,979,557	1,952,350	1,952,350	1,476,650	1,476,650
039	Co Svc Rev - W.E.P.	54,859,776	57,275,826	57,275,826	58,908,031	58,598,341
047	Svc Oth Govt - Culture &	1,645	0	0	0	0
048	Svc Oth Govt - Home &	1,719,674	1,636,496	1,636,496	2,200,654	2,200,654
050	Interest & Earnings	1,604,532	1,233,000	1,233,000	230,355	230,355
051	Rental Income	34,778	35,822	35,822	36,897	36,897
053	Licenses	375,020	440,000	440,000	370,000	370,000
054	Permits	9,650	7,450	7,450	7,250	7,250
055	Fines & Forfeitures	54,052	46,970	46,970	47,270	47,270
056	Sales of Prop & Comp For	79,092	38,000	38,000	85,000	85,000
057	Other Misc Revenues	15,609	7,000	7,000	9,000	9,000
082	Other Sources	0	4,500,000	4,930,000	3,300,000	3,900,000
<b>Sub Total Direct Revenues</b>		<b>60,733,385</b>	<b>67,172,914</b>	<b>67,602,914</b>	<b>66,671,107</b>	<b>66,961,417</b>
060	Interdepartmental Revenue	1,366,205	1,428,883	1,428,883	1,524,028	1,524,028
<b>Sub Total Interdept. Revenues</b>		<b>1,366,205</b>	<b>1,428,883</b>	<b>1,428,883</b>	<b>1,524,028</b>	<b>1,524,028</b>
<b>Total</b>	<b>Revenues</b>	<b>62,099,590</b>	<b>68,601,797</b>	<b>69,031,797</b>	<b>68,195,135</b>	<b>68,485,445</b>
<b>Local (Appropriations - Revenues)</b>		<b>3,163,693</b>	<b>0</b>	<b>1,780,781</b>	<b>0</b>	<b>0</b>

## Water Environment Protection Grants Budget

Object	Description	2008 Actual	2009 Adopted	2009 Modified	2010 Rec	2010 Adopted
101	Regular Employees Salaries	0	0	-1,900	0	0
300	Supplies & Materials	0	0	51,505	0	0
401	Travel/Training	3,936	0	0	0	0
408	Fees For Services	0	0	220,000	0	0
410	All Other Expenses	0	0	106,500	0	0
413	Maintenance, Utilities, Rents	0	0	-1,500	0	0
<b>Sub Total Direct Appropriations</b>		<b>3,936</b>	<b>0</b>	<b>374,605</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Appropriations</b>	<b>3,936</b>	<b>0</b>	<b>374,605</b>	<b>0</b>	<b>0</b>
020	St Aid - Genl Govt Support	-10,488	0	0	0	0
<b>Sub Total Direct Revenues</b>		<b>-10,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
070	Inter Trans - Non Debt Svc	-562	0	374,605	0	0
<b>Sub Total Interdept. Revenues</b>		<b>-562</b>	<b>0</b>	<b>374,605</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Revenues</b>	<b>-11,050</b>	<b>0</b>	<b>374,605</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>		<b>14,986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## WEP Funding Adjustments

The following funding adjustments from the FY 2009 BAM are necessary to support the FY 2010 program:

- **Personnel**  
Total personnel funding adjustment is - \$262,558 lower than 2009 BAM due to the combination of contractual wage adjustments, M/C deferred salary increase, salary savings, and unfunding/abolishing a total of 28 positions
- **Transfer to Grant**  
There is a \$75,000 decrease from the 2009 BAM to the 2010 requested budget for “Green Education and Outreach”
- **Equipment**  
For vehicles there is a decrease of \$233,678 compared to 2009 BAM The recommended budget in this account includes major equipment such as a TV truck and combination cleaner. These are large pieces of equipment that generate revenue from work performed under contract with the towns & villages  
  
For furniture and other capital outlay there is a reduction of \$51,250 due to less major equipment requested
- **Supplies**  
Chemicals will increase by approximately \$624,000. Vehicle fuel costs will decrease by approximately \$230,000. There are other changes, however the net increase in this account is only \$298,169
- **Travel/Training**  
There is a small decrease of about \$2,953 in this account
- **Fees for Services**  
This account has an approximate decrease from 2009 BAM of \$517,490. This is due to the decrease in the Engineering and Laboratory contracts as well as other contracts
- **All Other Expenses**  
The decrease of \$580,756 is due to the new technology that reduces the amount of water in the biosolids produced in our main wastewater treatment plant. There was also the reduction from 2 monitors to one in the LIPO account
- **Maintenance, Utilities and Rent**  
There is a major decrease of \$2,708,654 in this account. This decrease is mainly due to the savings in utility costs
- **Debt Service**  
The debt has increased by \$1,761,309. This is due to the major capital improvements that have been made in recent years to the department and Onondaga Lake. The debt should increase each year as projects are complete and debt is scheduled. This represents \$9.72 increase in the unit charge
- **Capital Projects**  
There is an increase of \$75,000 in this account

- **Interdepartmentals**

There is an increase of \$588,026 in this account mostly due to increases in Employee Benefit cost

- **Unit Charge**

The unit charge will increase by \$7.91 (or 2.49%) to \$325.71. This increase is below the model calculations for 2010. An amount of \$3,900,000 from fund balance was applied to keep the unit charge at a reasonable increase as discussed in previous years

## Water Environment Protection Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>Administration</b>								
1	COMM OF WEP	39	103,208 - 145,773	1	1	1	1	
2	DEP COMM OF WEP	36	74,938 - 105,757	1	1	1	1	
3	PUB INTERG REL OFF	36	74,938 - 105,757	1	1	1	0	-1
4	ADMIN DIRECT (WEP)	35	68,363 - 96,450	1	2	2	2	
5	EXEC SECRETARY	26	36,070 - 50,735	1	1	1	1	
6	SANITARY ENGINEER 2	13	56,451 - 62,516	0	1	0	1	
7	SANITARY ENGINEER 2	13	PT 27.14 - 34.35	0	0	1	0	
8	TYPIST 1	03	PT 12.87 - 16.23	0	0	1	0	
9	TYPIST 1	03	26,782 - 29,550	1	1	0	1	
<b>Instrument/Electrical</b>								
10	INST/ELEC ENG	13	56,451 - 62,516	1	1	0	0	-1
11	INST/ELEC ENG	13	PT 27.14 - 34.35	0	0	1	0	
12	ELEC MTCE COOR	12	50,965 - 56,420	2	2	2	2	
13	INSTRUMENT MTCE	12	50,965 - 56,420	2	2	2	1	-1
14	INSTRUMENT CREW LDR	11	47,859 - 52,969	4	4	4	4	
15	MTCE ELEC CRW LDR	11	47,859 - 52,969	4	4	4	4	
16	INSTRUMENT MECH WEP	09	41,662 - 46,083	9	9	0	9	
17	INSTRUMENT MECH WEP	09	PT 20.03 - 25.32	0	0	9	0	
18	MTCE ELECTRICIAN	09	PT 20.03 - 25.32	0	0	12	0	
19	MTCE ELECTRICIAN	09	41,662 - 46,083	12	12	0	12	
20	WASTEW TR PL MT W IE	07	35,265 - 38,975	12	12	2	12	
21	WASTEW TR PL MT W IE	07	PT 16.95 - 21.41	0	0	10	0	
22	CLERK 2	05	PT 14.53 - 18.34	0	0	1	0	
23	CLERK 2	05	30,238 - 33,389	1	1	0	1	
<b>Computer</b>								
24	SR OFF AUTO ANALYST	15	68,658 - 76,078	0	0	0	0	
25	OFFICE AUTO ANALYST	14	62,434 - 69,163	1	1	0	1	
26	OFFICE AUTO ANALYST	14	PT 30.01 - 38.00	0	0	1	0	
27	COMP TECHNICAL SPEC	12	PT 24.50 - 31.00	0	0	1	0	

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Water Environment Protection Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>Computer</b>								
28	COMP TECHNICAL SPEC	12	50,965 - 56,420	1	1	0	1	
29	OFFICE AUTO SUP TECH	08	PT 18.43 - 23.29	0	0	1	0	
30	OFFICE AUTO SUP TECH	08	38,352 - 42,406	1	1	0	1	
<b>Metro Treatment Plant</b>								
31	HEAD WAS TR PL OPER	13	56,451 - 62,516	2	2	2	2	
32	INFORMATION SYS COOR	12	PT 24.50 - 31.00	0	0	1	0	
33	INFORMATION SYS COOR	12	50,965 - 56,420	1	1	0	1	
34	MECH MTCE COORD	12	50,965 - 56,420	2	2	2	1	-1
35	PRIN WAS TR PL OPER	11	47,859 - 52,969	4	4	1	4	
36	PRIN WAS TR PL OPER	11	PT 23.01 - 29.10	0	0	3	0	
37	WASTE W TR PL MAIN CL	11	PT 23.01 - 29.10	0	0	4	0	
38	WASTE W TR PL MAIN CL	11	47,859 - 52,969	4	4	0	3	-1
39	MTCE CARPTR CRW LDR	09	41,662 - 46,083	1	1	1	1	
40	SR WASTE TR PL OPER	09	PT 20.03 - 25.32	0	0	4	0	
41	SR WASTE TR PL OPER	09	41,662 - 46,083	4	4	0	4	
42	WASTE W TR PL MTC MEC	09	PT 20.03 - 25.32	0	0	9	0	
43	WASTE W TR PL MTC MEC	09	41,662 - 46,083	10	10	1	10	
44	INV CTL SUPV	08	38,352 - 42,406	0	0	0	0	
45	WASTE W TR PL OPER	08	38,352 - 42,406	9	10	0	10	
46	WASTE W TR PL OPER	08	PT 18.43 - 23.29	0	0	10	0	
47	MTCE CARPENTER	07	35,265 - 38,975	1	1	0	1	
48	MTCE CARPENTER	07	PT 16.95 - 21.41	0	0	1	0	
49	WASTE W TR PL MT W ME	07	35,265 - 38,975	8	8	0	7	-1
50	WASTE W TR PL MT W ME	07	PT 16.95 - 21.41	0	0	8	0	
51	PUMP MAINTENANCE	06	32,818 - 36,256	8	8	1	6	-2
52	PUMP MAINTENANCE	06	PT 15.77 - 19.92	0	0	7	0	
53	CLERK 2	05	30,238 - 33,389	1	1	0	1	
54	CLERK 2	05	PT 14.53 - 18.34	0	0	1	0	
55	WASTE W TR PL MN H M	05	PT 14.53 - 18.34	0	0	4	0	

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Water Environment Protection Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>Metro Treatment Plant</b>								
56	WASTEW TR PL MN H M	05	30,238 - 33,389	7	7	3	7	
57	TYPIST 1	03	PT 12.87 - 16.23	0	0	1	0	
58	TYPIST 1	03	26,782 - 29,550	1	1	0	1	
59	CUSTODIAL WORKER 1	02	25,725 - 28,376	1	1	0	1	
60	CUSTODIAL WORKER 1	02	PT 12.36 - 15.59	0	0	1	0	
61	LABORER 1	01	PT 11.86 - 14.95	0	0	1	0	
62	LABORER 1	01	24,686 - 27,221	1	1	0	1	
<b>Sludge Management</b>								
63	HEAD WAS TR PL OPER	13	56,451 - 62,516	1	1	1	1	
64	WASTEW TR PL MAIN CL	11	47,859 - 52,969	1	1	0	1	
65	WASTEW TR PL MAIN CL	11	PT 23.01 - 29.10	0	0	1	0	
66	SR WASTE TR PL OPER	09	PT 20.03 - 25.32	0	0	4	0	
67	SR WASTE TR PL OPER	09	41,662 - 46,083	4	4	0	4	
68	WASTEW TR PL MTC MEC	09	PT 20.03 - 25.32	0	0	3	0	
69	WASTEW TR PL MTC MEC	09	41,662 - 46,083	3	3	0	3	
70	WASTEW TR PL OPER	08	38,352 - 42,406	4	4	0	4	
71	WASTEW TR PL OPER	08	PT 18.43 - 23.29	0	0	4	0	
72	WASTEW TR PL MT W ME	07	PT 16.95 - 21.41	0	0	3	0	
73	WASTEW TR PL MT W ME	07	35,265 - 38,975	3	3	0	3	
74	PUMP MAINTENANCE	06	32,818 - 36,256	4	4	1	4	
75	PUMP MAINTENANCE	06	PT 15.77 - 19.92	0	0	3	0	
76	MOTOR EQUIP OPER 1	05	30,238 - 33,389	6	6	6	6	
77	WASTEW TR PL MN H M	05	PT 14.53 - 18.34	0	0	2	0	
78	WASTEW TR PL MN H M	05	30,238 - 33,389	2	2	0	1	-1
<b>Meadowbrook-Limestone/Jamesville</b>								
79	HEAD WAS TR PL OPER	13	56,451 - 62,516	1	1	1	1	
80	WASTEW TR PL MAIN CL	11	PT 23.01 - 29.10	0	0	1	0	
81	WASTEW TR PL MAIN CL	11	47,859 - 52,969	1	1	0	1	
82	SR WASTE TR PL OPER	09	41,662 - 46,083	1	1	0	1	

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Water Environment Protection Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>Meadowbrook-Limestone/Jamesville</b>								
83	SR WASTE TR PL OPER	09	PT 20.03 - 25.32	0	0	1	0	
84	WASTE W TR PL MTC MEC	09	41,662 - 46,083	1	1	0	1	
85	WASTE W TR PL MTC MEC	09	PT 20.03 - 25.32	0	0	1	0	
86	WASTE W TR PL OPER	08	PT 18.43 - 23.29	0	0	2	0	
87	WASTE W TR PL OPER	08	38,352 - 42,406	2	2	0	2	
<b>Oak Orchard/Brewerton/Wetzel Rd.</b>								
88	HEAD WAS TR PL OPER	13	56,451 - 62,516	1	1	1	1	
89	MECH MTCE COORD	12	50,965 - 56,420	1	1	1	1	
90	PRIN WAS TR PL OPER	11	47,859 - 52,969	5	5	0	5	
91	PRIN WAS TR PL OPER	11	PT 23.01 - 29.10	0	0	5	0	
92	WASTE W TR PL MAIN CL	11	PT 23.01 - 29.10	0	0	2	0	
93	WASTE W TR PL MAIN CL	11	47,859 - 52,969	2	2	0	2	
94	SR WASTE TR PL OPER	09	41,662 - 46,083	5	5	1	4	-1
95	SR WASTE TR PL OPER	09	PT 20.03 - 25.32	0	0	4	0	
96	WASTE W TR PL MTC MEC	09	PT 20.03 - 25.32	0	0	3	0	
97	WASTE W TR PL MTC MEC	09	41,662 - 46,083	3	3	0	3	
98	WASTE W TR PL OPER	08	PT 18.43 - 23.29	0	0	11	0	
99	WASTE W TR PL OPER	08	38,352 - 42,406	11	11	0	11	
100	WASTE W TR PL MT W ME	07	35,265 - 38,975	2	2	0	2	
101	WASTE W TR PL MT W ME	07	PT 16.95 - 21.41	0	0	2	0	
102	CLERK 2	05	PT 14.53 - 18.34	0	0	1	0	
103	CLERK 2	05	30,238 - 33,389	1	1	0	0	-1
104	WASTE W TR PL MN H M	05	30,238 - 33,389	5	5	0	5	
105	WASTE W TR PL MN H M	05	PT 14.53 - 18.34	0	0	5	0	
<b>B'ville/Harbor Heights/Greenfield</b>								
106	HEAD WAS TR PL OPER	13	56,451 - 62,516	1	1	1	1	
107	WASTE W TR PL MAIN CL	11	47,859 - 52,969	1	1	0	1	
108	WASTE W TR PL MAIN CL	11	PT 23.01 - 29.10	0	0	1	0	
109	SR WASTE TR PL OPER	09	PT 20.03 - 25.32	0	0	1	0	

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Water Environment Protection Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>B'ville/Harbor Heights/Greenfield</b>								
110	SR WASTE TR PL OPER	09	41,662 - 46,083	1	1	0	1	
111	WASTE W TR PL MTC MEC	09	41,662 - 46,083	2	2	1	2	
112	WASTE W TR PL MTC MEC	09	PT 20.03 - 25.32	0	0	1	0	
113	WASTE W TR PL OPER	08	38,352 - 42,406	3	3	0	3	
114	WASTE W TR PL OPER	08	PT 18.43 - 23.29	0	0	3	0	
115	WASTE W TR PL MT W ME	07	35,265 - 38,975	2	2	0	2	
116	WASTE W TR PL MT W ME	07	PT 16.95 - 21.41	0	0	2	0	
117	PUMP MAINTENANCE	06	32,818 - 36,256	1	1	1	1	
118	WASTE W TR PL MN H M	05	PT 14.53 - 18.34	0	0	1	0	
119	WASTE W TR PL MN H M	05	30,238 - 33,389	1	1	0	1	
<b>Flow Control</b>								
120	PLUMBING CONT SUPV	14	62,434 - 69,163	1	1	1	1	
121	PLUMBING INSPECTOR 2	13	56,451 - 62,516	1	1	0	1	
122	PLUMBING INSPECTOR 2	13	PT 27.14 - 34.35	0	0	1	0	
123	PUMP STA MTCE SUPV	12	50,965 - 56,420	1	1	1	1	
124	SEWER MTCE SUPV	12	50,965 - 56,420	3	3	3	3	
125	WASTE W TR PL MAIN CL	11	47,859 - 52,969	2	2	0	2	
126	WASTE W TR PL MAIN CL	11	PT 23.01 - 29.10	0	0	2	0	
127	SEWER MTCE CRW LDR	10	44,770 - 49,537	3	3	3	3	
128	CLOSED CIRCUIT TV OP	09	PT 20.03 - 25.32	0	0	3	0	
129	CLOSED CIRCUIT TV OP	09	41,662 - 46,083	3	3	0	3	
130	PLUMBING INSPECTOR 1	09	PT 20.03 - 25.32	0	0	4	0	
131	PLUMBING INSPECTOR 1	09	41,662 - 46,083	4	4	0	3	-1
132	PUMP STA MTCE WKR 2	08	PT 18.43 - 23.29	0	0	6	0	
133	PUMP STA MTCE WKR 2	08	38,352 - 42,406	6	6	0	6	
134	SEWER MTCE WORKER 2	08	38,352 - 42,406	20	20	1	20	
135	SEWER MTCE WORKER 2	08	PT 18.43 - 23.29	0	0	19	0	
136	UNDER FAC LOC	08	38,352 - 42,406	2	2	2	2	
137	CLOSED CIR TV ATTD	07	35,265 - 38,975	3	3	1	3	

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Water Environment Protection Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>Flow Control</b>								
138	CLOSED CIR TV ATTD	07	PT 16.95 - 21.41	0	0	2	0	
139	PUMP STA MTCE WKR 1	05	PT 14.53 - 18.34	0	0	7	0	
140	PUMP STA MTCE WKR 1	05	30,238 - 33,389	9	9	2	9	
141	SEWER MTCE WORKER 1	05	PT 14.53 - 18.34	0	0	15	0	
142	SEWER MTCE WORKER 1	05	30,238 - 33,389	19	19	4	18	-1
143	MOTOR EQUIP DISPATCH	04	28,175 - 31,097	1	1	1	1	
144	TYPIST 1	03	26,782 - 29,550	1	1	0	1	
145	TYPIST 1	03	PT 12.87 - 16.23	0	0	1	0	
146	LABORER 1	01	PT 11.86 - 14.95	0	0	1	0	
147	LABORER 1	01	24,686 - 27,221	1	1	0	1	
<b>Inventory Control</b>								
148	INV CTL SUPV	08	PT 18.43 - 23.29	0	0	1	0	
149	INV CTL SUPV	08	38,352 - 42,406	1	1	0	1	
150	STOREKEEPER	07	35,265 - 38,975	4	4	4	4	
151	STOCK CLERK	04	28,175 - 31,097	5	5	0	5	
152	STOCK CLERK	04	PT 13.54 - 17.08	0	0	5	0	
153	LABORER 1	01	24,686 - 27,221	1	1	1	1	
<b>Lake Improvement Project</b>								
154	WASTE TR P CON IN 2	14	62,434 - 69,163	1	1	1	1	
155	WASTE TR P CON IN 1	12	50,965 - 56,420	1	1	1	1	
156	ADMIN ASSISTANT	09	41,662 - 46,083	1	1	0	1	
157	ADMIN ASSISTANT	09	PT 20.03 - 25.32	0	0	1	0	
158	ACCOUNT CLERK 2	07	35,265 - 38,975	1	1	1	1	
159	ENGINEERING AIDE 2	07	35,265 - 38,975	1	1	1	1	
<b>Fiscal</b>								
160	FISCAL OFFICER	33	56,909 - 80,235	1	1	1	1	
161	ACCOUNTANT 1	09	41,662 - 46,083	1	2	1	1	-1
162	ACCOUNTANT 1	09	PT 20.02 - 25.32	0	0	1	0	

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Water Environment Protection Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>Fiscal</b>								
163	ACCOUNT CLERK 2	07	PT 16.95 - 21.41	0	0	1	0	
164	ACCOUNT CLERK 2	07	35,265 - 38,975	1	1	0	1	
<b>Personnel</b>								
165	ADMIN ASSISTANT	09	PT 20.03 - 25.32	0	0	1	0	
166	ADMIN ASSISTANT	09	41,662 - 46,083	0	1	0	1	
167	ADMIN AIDE	07	35,265 - 38,975	1	0	0	0	
168	CLERK 2	05	30,238 - 33,389	1	1	0	1	
169	CLERK 2	05	PT 14.53 - 18.34	0	0	1	0	
<b>Process,eng. &amp; Lab Svc. Superv.</b>								
170	PROCESS CONT DIR	35	68,363 - 96,450	1	0	0	0	
171	INSTRUMENT/ELEC SUPT	33	56,909 - 80,235	1	1	1	1	
172	WASTEW TR PL MT SUPT	33	56,909 - 80,235	1	1	1	1	
173	WASTEW TR PL SUPT	33	56,909 - 80,235	1	1	1	1	
174	MECHANICAL ENGINEER	13	56,451 - 62,516	1	1	0	1	
175	MECHANICAL ENGINEER	13	PT 27.14 - 34.35	0	0	1	0	
176	STENOGRAPHER 2	06	PT 15.77 - 19.92	0	0	1	0	
177	STENOGRAPHER 2	06	32,818 - 36,256	1	1	0	1	
178	TYPIST 2	05	30,238 - 33,389	2	2	0	2	
179	TYPIST 2	05	PT 14.53 - 18.34	0	0	2	0	
<b>Flow Control Supervision</b>								
180	SEWER MTCE & INSP EN	35	68,363 - 96,450	1	1	1	1	
181	SEWER MTCE SUPT	33	56,909 - 80,235	1	1	1	1	
182	PROG COOR (STRM MGT)	13	56,451 - 62,516	0	1	0	1	
183	PROG COOR (STRM MGT)	13	PT 27.14 - 34.35	0	0	1	0	
184	SANITARY ENGINEER 2	13	56,451 - 62,516	2	2	0	2	
185	SANITARY ENGINEER 2	13	PT 27.14 - 34.35	0	0	2	0	
186	STENOGRAPHER 2	06	32,818 - 36,256	1	1	0	1	
187	STENOGRAPHER 2	06	PT 15.77 - 19.92	0	0	1	0	

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Water Environment Protection Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>Flow Control Supervision</b>								
188	TYPIST 2	05	PT 14.53 - 18.34	0	0	2	0	
189	TYPIST 2	05	30,238 - 33,389	2	2	0	2	
<b>Construction</b>								
190	WASTEWR TR PL CON SUP	33	56,909 - 80,235	1	1	1	1	
191	WASTEWR TR P CON IN 2	14	62,434 - 69,163	2	2	2	2	
192	WATER SYS CONST ENG	13	56,451 - 62,516	1	1	0	1	
193	WATER SYS CONST ENG	13	PT 27.14 - 34.35	0	0	1	0	
194	RIGHT OF WAY AGENT	12	50,965 - 56,420	1	0	0	0	
195	WASTEWR TR P CON IN 1	12	PT 24.50 - 31.00	0	0	1	0	
196	WASTEWR TR P CON IN 1	12	50,965 - 56,420	1	1	0	1	
197	STENOGRAPHER 2	06	32,818 - 36,256	1	1	0	1	
198	STENOGRAPHER 2	06	PT 15.77 - 19.92	0	0	1	0	
<b>Safety &amp; Training</b>								
199	TRAINING OFFICER	31	47,395 - 66,768	1	1	1	1	
200	SAFETY DIR	28	39,499 - 55,590	1	1	1	0	-1
<b>Fleet Management</b>								
201	EQUIP MTCE SUPV	33	56,909 - 80,235	1	1	1	1	
202	HEAVY EQUIP MECH C L	11	47,859 - 52,969	1	1	0	1	
203	HEAVY EQUIP MECH C L	11	PT 23.01 - 29.10	0	0	1	0	
204	AUTO MECH CREW LDR	09	PT 20.03 - 25.32	0	0	1	0	
205	AUTO MECH CREW LDR	09	41,662 - 46,083	1	1	0	1	
206	HEAVY EQUIP MECH 2	09	41,662 - 46,083	4	4	0	4	
207	HEAVY EQUIP MECH 2	09	PT 20.03 - 25.32	0	0	4	0	
208	HEAVY EQUIP MECH 1	08	PT 18.43 - 23.29	0	0	7	0	
209	HEAVY EQUIP MECH 1	08	38,352 - 42,406	9	9	2	9	
210	CLERK 2	05	30,238 - 33,389	1	1	0	1	
211	CLERK 2	05	PT 14.53 - 18.34	0	0	1	0	
212	MOTOR EQUIP OPER 1	05	30,238 - 33,389	1	1	1	1	

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Water Environment Protection Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>Fleet Management</b>								
213	CLERK 1	02	25,725 - 28,376	1	1	0	1	
214	CLERK 1	02	PT 12.36 - 15.59	0	0	1	0	
<b>Engineering &amp; Lab Svcs.</b>								
215	WASTEW TR PL OP MANG	35	68,363 - 96,450	1	1	1	0	-1
216	SANITARY LAB DIRECT	33	56,909 - 80,235	1	1	1	1	
217	SANITARY ENGINEER 3	31	47,395 - 66,768	4	4	4	4	
218	SANITARY CHEM 2	13	56,451 - 62,516	1	1	0	1	
219	SANITARY CHEM 2	13	PT 27.14 - 34.35	0	0	1	0	
220	SANITARY ENGINEER 2	13	PT 27.14 - 34.35	0	0	5	0	
221	SANITARY ENGINEER 2	13	56,451 - 62,516	5	5	0	5	
222	SANITARY CHEM 1	11	PT 23.01 - 29.10	0	0	4	0	
223	SANITARY CHEM 1	11	47,859 - 52,969	4	4	0	4	
224	SANITARY ENGINEER 1	11	PT 23.01 - 29.10	0	0	8	0	
225	SANITARY ENGINEER 1	11	47,859 - 52,969	9	9	1	6	-3
226	SANITARY BIOCHEMIST	10	44,770 - 49,537	1	1	0	1	
227	SANITARY BIOCHEMIST	10	PT 21.52 - 27.21	0	0	1	0	
228	WASTEWATER TECH 2	10	PT 21.52 - 27.21	0	0	3	0	
229	WASTEWATER TECH 2	10	44,770 - 49,537	3	3	0	3	
230	SR SANITARY TECH	09	41,662 - 46,083	5	5	0	5	
231	SR SANITARY TECH	09	PT 20.03 - 25.32	0	0	5	0	
232	WASTEWATER TECH 1	08	38,352 - 42,406	12	12	1	11	-1
233	WASTEWATER TECH 1	08	PT 18.43 - 23.29	0	0	11	0	
234	SANITARY TECH	07	35,265 - 38,975	9	9	0	9	
235	SANITARY TECH	07	PT 16.95 - 21.41	0	0	9	0	
236	CLERK 2	05	PT 14.53 - 18.34	0	0	1	0	
237	CLERK 2	05	30,238 - 33,389	1	1	0	1	
238	DATA EQUIP OPER	04	28,175 - 31,097	2	2	0	2	
239	DATA EQUIP OPER	04	PT 13.54 - 17.08	0	0	2	0	
<b>Authorized</b>				<b>405</b>	<b>408</b>	<b>408</b>	<b>388</b>	<b>-20</b>
<b>Funded Totals</b>				<b>397</b>	<b>400</b>	<b>392</b>	<b>372</b>	<b>-28</b>

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Programs

### Water Environment Protection

#### Administration/Accounting/Personnel

Executive administration of department, payroll, accounting, interdepartmentals, personnel matters, debt, utilities, etc.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$40,062,742	\$39,179,141
Local Dollars		\$38,666,774	\$39,179,141
Staffing - Funded		12	12
<b>Performance Indicators</b>		<b>2009</b>	<b>2010</b>
Actual, Adopted then requested or recommended budget	2008 65,263,283	68,601,797	68,485,445
Authorized positions as adopted or recommended	405	405	408

#### Construction

Manage, administer, and coordinate the department's construction program from preliminary planning through design, construction and startup, including new facilities, and repair and rehabilitation of existing facilities. Perform design and inspection of construction.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$393,142	\$372,053
Local Dollars		\$393,142	\$372,053
Staffing - Funded		7	6
<b>Performance Indicators</b>		<b>2009</b>	<b>2010</b>
In-house construction projects	2008 21	23	20

#### Training & Safety

The Training and Safety Division serves to address the training and safety needs of the Department. Working under the general supervision of the Administrative Director, the Training Officer and Safety Director are responsible for planning, implementing and supervising a comprehensive department-wide employee training and safety program. The size, scope and complexity of the Department, coupled with the diverse training and safety needs of its staff, presents unique challenges and opportunities for the two (2) employees that make up this integral Division.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$291,347	\$250,510
Local Dollars		\$291,347	\$250,510
Staffing - Funded		2	1
<b>Performance Indicators</b>		<b>2009</b>	<b>2010</b>
Lost time accidents	2008 20	12	8

**Fleet Management**

Operating from two (2) repair facilities, both at the Metro WWTP, this division maintains and repairs virtually all of the County- owned vehicles, with the exception of the Department of Transportation. Equipment and vehicles repaired includes light, medium and large duty trucks, passenger cars, SUV's, mini-vans, lawn mowers and other various types of small equipment.

Fleet Management also arranges for disposal of all vehicles as well as maintains and repairs the Department's stationary power generators throughout our consolidated sanitary district.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$2,878,932	\$2,810,820
Local Dollars		\$1,632,383	\$1,443,570
Staffing - Funded		18	18
<b>Performance Indicators</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Vehicle repair costs (all departments)	1,841,750	1,850,000	1,860,000

**Engineering & Laboratory Services**

Administration and implementation of programs designed to control the nature of non-domestic wastewater discharge to the collection system, recover costs for wastewater treatment, monitor the effectiveness of existing treatment systems and newly implemented abatement measures in reducing pollutant discharges, monitor the water quality of Onondaga Lake and its tributaries, conduct special studies as required, and provide analytical services to various sections of the Department. The Division is comprised of approximately sixty (53) employees in four distinct, closely related sections, source control/pollution prevention engineering, ambient monitoring program, regulatory services and environmental laboratory services.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$3,528,863	\$3,031,906
Local Dollars		\$1,389,265	\$1,380,566
Staffing - Funded		57	49
<b>Performance Indicators</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
No. of Industrial Users in significant non compliance (snc) that were in snc in the previous year	0	0	0
No. of Industrial users in compliance with all applicable limits, pretreatment standards and reporting requirements	41	42	43
Number of samples collected	11,120	11,634	12,148
Number of analyses performed	85,005	89,702	94,399

**Flow Control**

The County owns, operates and maintains the major wastewater conveyances (400 miles of sewer trunk network and fifty-five (55) combined sewer overflows), fifty-six (56) remote pumping stations and seven (7) regional treatment facilities within the Onondaga County Sanitary District.

In addition to the County owned facilities, the department operates and maintains wastewater conveyances

under contract agreement for seventeen (17) different municipalities throughout Onondaga County. Overall the department is responsible for the operation and maintenance of more than 11,000,000 feet of sewers, 40,000 manhole structures and more than 150 wastewater pumping stations.

The division is comprised of three separate sections, Sewer Maintenance, Pump Station Operation and Maintenance, and Plumbing Inspection Control. The division has six (6) New York State Certified Codes Enforcement Officers, and more than ten (10) New York State Wastewater Collection System Certified Operators.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$3,828,383	\$4,135,714
Local Dollars		\$1,784,527	\$1,609,696
Staffing - Funded		86	80
<b>Performance Indicators</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
No. of alarm responses	1,000	1,000	1,000

### **Wastewater Treatment**

The County owns, operates and maintains six (6) wastewater treatment facilities ranging from 3MGD to 84.6MGD. The facilities are the Metropolitan Wastewater Treatment Plant, Meadowbrook-Limestone, Oak Orchard, Brewerton, Wetzel Rd., and Baldwinsville-Seneca Knolls. In addition we have an extensive Biosolids program that processes and average of 130 wet ton per day of biosolids.

Operation of these facilities includes activities provided in this portion of the program profiles, including Instrumentation/Electrical, Inventory Control, and Maintenance.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$15,741,519	\$16,923,125
Local Dollars		\$15,741,519	\$16,923,125
Staffing - Funded		208	199
<b>Performance Indicators</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Efficiency or % Compliance (no. of reported discharge values, no. of SPDES permit violations)	99.74%	99.84%	99.76%

### **Computer Management**

Administer and implement all computer activities, software applications and purchasing of computer software and hardware.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$353,788	\$395,337
Local Dollars		\$353,788	\$395,337
Staffing - Funded		4	4
<b>Performance Indicators</b>		<b>2008</b>	<b>2009</b>
No. of work orders		1568	1600
Problem Calls		1,000	1,100

**Lake Improvement Project Office (LIPO)**

The Project Management Office maintains overall administrative, management and coordination responsibilities; provides comprehensive communications and information dissemination; coordinates project environmental review and addresses impact avoidance and mitigation; and manages construction projects relative to the Amended Consent Judgment.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$1,523,081	\$1,386,839
Local Dollars		\$1,523,081	\$1,386,839
Staffing - Funded		6	3
<b>Performance Indicators</b>		<b>2008</b>	<b>2009</b>
Cumulative no. of ACJ projects completed. Official count by contracts per Sue Miller		33	35
			36

**Water Environment Protection  
Flood Control Division**

**80 - 33 - 20**

**Department Mission**

To protect property from flooding within the various County Drainage Districts.

## 2009 Accomplishments

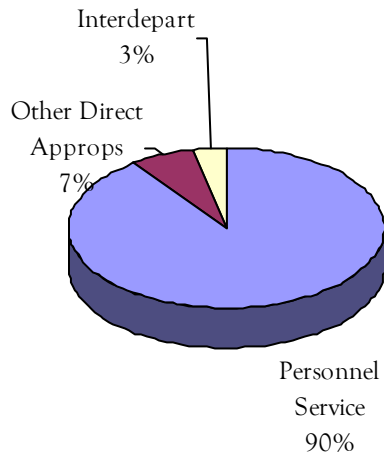
- Prevented flooding within the four drainage districts to the extent possible.
- Completed the design for the restoration of the West 2nd Street Basin within the Bear Trap-Ley Creek Drainage District.
- Developed the Interim Emergency Action Plan for Harbor Brook Dam.
- Continue to coordinate with Lockheed Martin Corporation on the Bloody Brook Voluntary Clean-up Agreement.
- Continued implementation of Safety Programs and training.

## WEP Flood Control

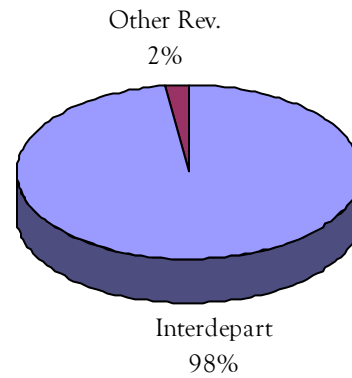
### Budget Summary

	2009	2010	Change	% Change
Appropriations	\$864,522	\$907,657	\$43,135	4.99%
Revenues	\$856,029	\$907,657	\$51,628	6.03%
Local	\$8,493	\$0	-\$8,493	-100.00%

### Appropriations



### Revenues



### Positions Summary

	2008 Actual	2009 Mod	2010 Rec	2010 Adop	Adop Diff
Authorized	14	14	14	14	0
Funded And Grants	13	13	12	12	-1

## WEP Flood Control Budget

Object	Description	2008 Actual	2009 Adopted	2009 Modified	2010 Rec	2010 Adopted
101	Regular Employees Salaries	455,540	477,435	504,141	428,972	481,176
102	Overtime Wages	27,805	30,000	30,000	31,020	31,020
103	Other Employees Wages	5,146	5,800	5,800	5,800	5,800
118	Prov For Sal & Wage	0	28,228	1,522	0	0
215	Furn & Other Capital	5,735	0	0	13,000	13,000
300	Supplies & Materials	33,590	40,460	47,553	35,790	35,790
401	Travel/Training	3,131	5,000	5,000	5,000	5,000
410	All Other Expenses	0	1,200	2,600	1,200	1,200
413	Maintenance, Utilities, Rents	7,052	8,628	8,628	7,704	7,704
<b>Sub Total Direct Appropriations</b>		<b>537,999</b>	<b>596,751</b>	<b>605,244</b>	<b>528,486</b>	<b>580,690</b>
120	Employee Benefits -	249,813	247,416	247,416	293,648	297,713
495	Interdepartmental Expense	15,845	11,862	11,862	29,254	29,254
<b>Sub Total Interdepartmentals</b>		<b>265,658</b>	<b>259,278</b>	<b>259,278</b>	<b>322,902</b>	<b>326,967</b>
<b>Total</b>	<b>Appropriations</b>	<b>803,657</b>	<b>856,029</b>	<b>864,522</b>	<b>851,388</b>	<b>907,657</b>
082	Other Sources	0	20,000	20,000	20,000	20,000
<b>Sub Total Direct Revenues</b>		<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
060	Interdepartmental Revenue	803,658	836,029	836,029	831,388	887,657
<b>Sub Total Interdept. Revenues</b>		<b>803,658</b>	<b>836,029</b>	<b>836,029</b>	<b>831,388</b>	<b>887,657</b>
<b>Total</b>	<b>Revenues</b>	<b>803,658</b>	<b>856,029</b>	<b>856,029</b>	<b>851,388</b>	<b>907,657</b>
<b>Local (Appropriations - Revenues)</b>		<b>-1</b>	<b>0</b>	<b>8,493</b>	<b>0</b>	<b>0</b>

## Flood Control Funding Adjustments

The following funding adjustments from the FY 2009 BAM are necessary to support the FY 2010 program:

- **Personnel**  
Total personnel funding adjustment is \$23,985 lower than 2009 BAM due to the combination of contractual wage adjustments, salary savings, and unfunding one position
- **Equipment**  
The increase of \$13,000 is for the replacement of one mower, which will allow the department to work more efficiently
- **Supplies**  
There is a decrease of \$11,763 in this account due mainly to the reduction in fuel prices
- **All Other Expenses**  
There is decrease of \$1,400 in this account
- **Maintenance, Utilities and Rent**  
There is decrease of \$924 in this account
- **Interdepartmentals**  
There is an increase of \$51,413 in the interdepartmental expenses mainly due to the employee benefits
- **Flood Districts**  
The charge to be spread to our four flood districts will increase by \$51,628. There is a large capital project scheduled for the Bear Trap Ley Creek District, however the budget will not be affected until after 2010. The Harbor Brook District has a large Capital Project amount due to a major failure in 2009. This district will reimburse the consolidated sanitary district in 2010 for this repair
  - Beartrap/Ley Creek tax levy will go up by \$11,520 or 2.4%
  - Bloody Brook tax levy will go up by \$7,056 or 2.8%
  - Meadowbrook tax levy will go up by \$13,076 or 1.7%
  - Harbor Brook tax levy will go up by \$130,897 or 25.1% due to a capital project that will cost \$253,000

## WEP Flood Control Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>Flood Control</b>								
1	STREAM MTCE SUPV	12	PT 24.50 - 31.00	0	0	1	0	
2	STREAM MTCE SUPV	12	50,965 - 56,420	1	1	0	1	
3	STREAM MTCE CREW LDR	10	44,770 - 49,537	1	1	0	1	
4	STREAM MTCE CREW LDR	10	PT 21.52 - 27.21	0	0	1	0	
5	STREAM MTCE WORKER 2	08	PT 18.43 - 23.29	0	0	5	0	
6	STREAM MTCE WORKER 2	08	38,352 - 42,406	5	5	0	5	
7	MOTOR EQUIP OPER 2	06	32,818 - 36,256	2	2	2	2	
8	STREAM MTCE WORKER 1	05	PT 14.53 - 18.34	0	0	3	0	
9	STREAM MTCE WORKER 1	05	30,238 - 33,389	5	5	2	5	
<b>Authorized</b>				<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	
<b>Funded Totals</b>				<b>13</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>-1</b>

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Programs

### Water Environment Protection - Flood Control

#### Administration of Drainage Districts

Flood Control is the administrative unit for the four Drainage Districts: Bear Trap-Ley Creek; Bloody Brook; Meadow Brook and Harbor Brook.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$856,029	\$907,657
Local Dollars		\$0	\$0
Staffing - Funded		13	12
<b>Performance Indicators</b>		<b>2009</b>	<b>2010</b>
Debris removed (cu.yd.)	2008	800	800

## Bear Trap-Ley Creek Drainage District Budget

Object	Description	2008 Actual	2009 Adopted	2009 Modified	2010 Rec	2010 Adopted
711	Certiorari Proceedings	2,618	2,000	2,000	2,000	2,000
<b>Sub Total Direct Appropriations</b>		<b>2,618</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
495	Interdepartmental Expense	337,535	351,132	351,132	349,183	373,352
969	Transfer To Debt Service	125,700	120,000	120,000	114,300	114,300
<b>Sub Total Interdepartmentals</b>		<b>463,235</b>	<b>471,132</b>	<b>471,132</b>	<b>463,483</b>	<b>487,652</b>
<b>Total</b>	<b>Appropriations</b>	<b>465,853</b>	<b>473,132</b>	<b>473,132</b>	<b>465,483</b>	<b>489,652</b>
002	Real Prop Tax - Spl Dist	489,929	473,132	473,132	460,483	484,652
082	Other Sources	0	0	0	5,000	5,000
<b>Sub Total Direct Revenues</b>		<b>489,929</b>	<b>473,132</b>	<b>473,132</b>	<b>465,483</b>	<b>489,652</b>
<b>Total</b>	<b>Revenues</b>	<b>489,929</b>	<b>473,132</b>	<b>473,132</b>	<b>465,483</b>	<b>489,652</b>
<b>Local (Appropriations - Revenues)</b>		<b>-24,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Bloody Brook Drainage District Budget

Object	Description	2008 Actual	2009 Adopted	2009 Modified	2010 Rec	2010 Adopted
711	Certiorari Proceedings	47	0	0	0	0
<b>Sub Total Direct Appropriations</b>		<b>47</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
495	Interdepartmental Expense	104,476	108,684	108,684	108,080	115,203
969	Transfer To Debt Service	161,393	165,193	165,193	165,730	165,730
<b>Sub Total Interdepartmentals</b>		<b>265,869</b>	<b>273,877</b>	<b>273,877</b>	<b>273,810</b>	<b>280,933</b>
<b>Total</b>	<b>Appropriations</b>	<b>265,916</b>	<b>273,877</b>	<b>273,877</b>	<b>273,810</b>	<b>280,933</b>
002	Real Prop Tax - Spl Dist	251,391	251,757	251,757	251,690	258,813
082	Other Sources	0	5,000	5,000	5,000	5,000
<b>Sub Total Direct Revenues</b>		<b>251,391</b>	<b>256,757</b>	<b>256,757</b>	<b>256,690</b>	<b>263,813</b>
060	Interdepartmental Revenue	29,409	17,120	17,120	17,120	17,120
<b>Sub Total Interdept. Revenues</b>		<b>29,409</b>	<b>17,120</b>	<b>17,120</b>	<b>17,120</b>	<b>17,120</b>
<b>Total</b>	<b>Revenues</b>	<b>280,800</b>	<b>273,877</b>	<b>273,877</b>	<b>273,810</b>	<b>280,933</b>
<b>Local (Appropriations - Revenues)</b>		<b>-14,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Meadow Brook Drainage District Budget

Object	Description	2008 Actual	2009 Adopted	2009 Modified	2010 Rec	2010 Adopted
495	Interdepartmental Expense	160,733	167,206	167,206	166,278	178,144
969	Transfer To Debt Service	482,484	606,637	606,637	603,775	603,775
<b>Sub Total Interdepartmentals</b>		<b>643,217</b>	<b>773,843</b>	<b>773,843</b>	<b>770,053</b>	<b>781,919</b>
<b>Total</b>	<b>Appropriations</b>	<b>643,217</b>	<b>773,843</b>	<b>773,843</b>	<b>770,053</b>	<b>781,919</b>
002	Real Prop Tax - Spl Dist	705,885	763,843	763,843	765,053	776,919
082	Other Sources	0	10,000	10,000	5,000	5,000
<b>Sub Total Direct Revenues</b>		<b>705,885</b>	<b>773,843</b>	<b>773,843</b>	<b>770,053</b>	<b>781,919</b>
<b>Total</b>	<b>Revenues</b>	<b>705,885</b>	<b>773,843</b>	<b>773,843</b>	<b>770,053</b>	<b>781,919</b>
<b>Local (Appropriations - Revenues)</b>		<b>-62,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Harbor Brook Drainage District Budget

Object	Description	2008 Actual	2009 Adopted	2009 Modified	2010 Rec	2010 Adopted
960	Prov For Cap Projects	0	150,000	150,000	253,000	253,000
<b>Sub Total Direct Appropriations</b>		<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>253,000</b>	<b>253,000</b>
495	Interdepartmental Expense	200,914	209,007	209,007	207,847	222,233
969	Transfer To Debt Service	187,195	182,236	182,236	186,907	186,907
<b>Sub Total Interdepartmentals</b>		<b>388,109</b>	<b>391,243</b>	<b>391,243</b>	<b>394,754</b>	<b>409,140</b>
<b>Total</b>	<b>Appropriations</b>	<b>388,109</b>	<b>541,243</b>	<b>541,243</b>	<b>647,754</b>	<b>662,140</b>
002	Real Prop Tax - Spl Dist	392,808	521,243	521,243	637,754	652,140
082	Other Sources	0	20,000	20,000	10,000	10,000
<b>Sub Total Direct Revenues</b>		<b>392,808</b>	<b>541,243</b>	<b>541,243</b>	<b>647,754</b>	<b>662,140</b>
<b>Total</b>	<b>Revenues</b>	<b>392,808</b>	<b>541,243</b>	<b>541,243</b>	<b>647,754</b>	<b>662,140</b>
<b>Local (Appropriations - Revenues)</b>		<b>-4,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Programs

### Water Environment Protection - Drainage Districts

#### Bear Trap-Ley Creek

Costs associated with the operation and maintenance of the District, including the pro-rata share of the Flood Control administrative unit.

<b>Program Budget</b>	<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations	\$473,132	\$489,652
Local Dollars	\$0	\$0
Staffing - Funded	0	0

#### Bloody Brook Drainage District

Costs associated with the operation and maintenance of the District, including the pro-rata share of the Flood Control administrative unit.

<b>Program Budget</b>	<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations	\$273,877	\$280,933
Local Dollars	\$0	\$0
Staffing - Funded	0	0

#### Meadow Brook Drainage District

Costs associated with the operation and maintenance of the District, including the pro-rata share of the Flood Control administrative unit.

<b>Program Budget</b>	<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations	\$773,843	\$781,919
Local Dollars	\$0	\$0
Staffing - Funded	0	0

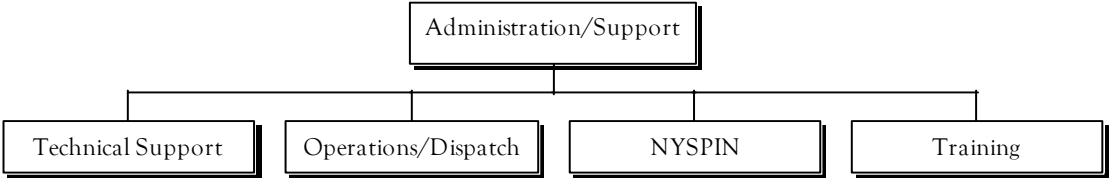
#### Harbor Brook Drainage District

Costs associated with the operation and maintenance of the District, including the pro-rata share of the Flood Control administrative unit.

<b>Program Budget</b>	<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations	\$541,243	\$662,140
Local Dollars	\$0	\$0
Staffing - Funded	0	0

# Emergency Communications

40 - 34



## Department Mission

The mission of the Onondaga County 911 Center is to provide optimum quality emergency dispatch service to our citizens' emergency service providers and public service agencies of Onondaga County in the most cost-effective manner. Our customers are the citizens of Onondaga County and the public safety agencies that utilize the services of this Center.

## 2009 Accomplishments

- Continued management of the capital project for the Onondaga County Interoperable Communications System (OCICS) including installation of all antenna at tower sites. Updated information regarding the status of the project can be found at <http://esp.ongov.net/OCICS/>
- Made progress on the first operational phase of the OCICS project by installing a significant number of mobile radios to first responders in Onondaga County.
- Continued the program to hire and train sufficient new staff to allow the Department to reach our authorized full staffing level.
- Continued working with our regional partners to establish a Tactical Interoperable Communications Plan (TICP) for handling emergency communications during joint operations and multi-jurisdictional incidents.
- Continued working with the five county (Onondaga, Madison, Cortland, Cayuga, and Oswego) regional consortium to establish an interoperable communication system within the region and throughout the State.
- Interfaced the recently acquired camera feeds from the New York State Department of Transportation to enable individual CAD positions to view the highway cameras.
- Continued working with the Onondaga County Health Department and Emergency Management to identify opportunities for State and Federal grant resources.
- Participated in the successful Operation IMPACT program by providing dispatch services to the multi-agency police operation.
- Completed monthly testing of 9-1-1 Center Back-up site to ensure it is in proper working order.
- Continued participation in Onondaga County's Internet website by hosting our own Department pages to further our community education program and in conjunction with the Department of Information Technology developed a web access point to CAD information.
- Provide initial "Violence in the Workplace" training to all employees.
- Continued the community education program regarding proper use of the 9-1-1 emergency telephone number.

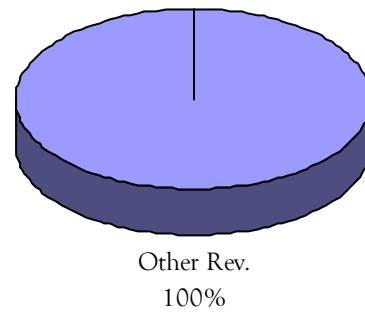
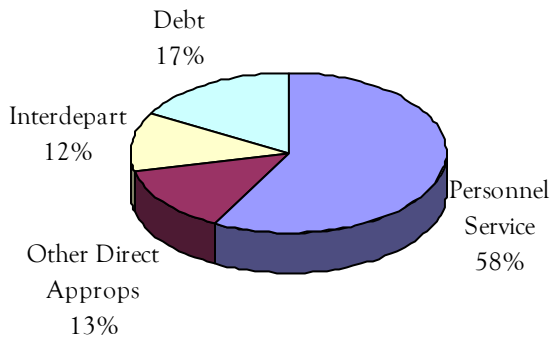
## E911 - Emergency Communications

### Budget Summary

	2009	2010	Change	% Change
<b>Appropriations</b>	\$15,795,273	\$18,488,710	\$2,693,437	17.05%
<b>Revenues</b>	\$2,129,173	\$3,906,390	\$1,777,217	83.47%
<b>Local</b>	\$13,666,100	\$14,582,320	\$916,220	6.70%

### Appropriations

### Revenues



### Positions Summary

	2008 Actual	2009 Mod	2010 Rec	2010 Adop	Adop Diff
<b>Authorized</b>	161	162	162	162	0
<b>Funded And Grants</b>	149	150	149	149	-1

## E911 - Emergency Communications Budget

Object	Description	2008 Actual	2009 Adopted	2009 Modified	2010 Rec	2010 Adopted
101	Regular Employees Salaries	6,551,169	6,547,944	6,906,850	6,772,589	6,795,592
102	Overtime Wages	1,172,822	972,752	972,752	784,792	784,792
103	Other Employees Wages	68,585	50,000	50,000	50,000	50,000
300	Supplies & Materials	55,716	51,550	51,550	47,800	47,800
401	Travel/Training	54,696	50,250	50,250	38,450	38,450
408	Fees For Services	26,168	39,750	39,750	13,500	13,500
410	All Other Expenses	60,613	58,348	58,348	62,798	62,289
413	Maintenance, Utilities, Rents	1,391,860	1,499,680	1,503,562	2,310,618	2,310,618
<b>Sub Total Direct Appropriations</b>		<b>9,381,629</b>	<b>9,270,274</b>	<b>9,633,062</b>	<b>10,080,547</b>	<b>10,103,041</b>
120	Employee Benefits -	2,801,611	2,657,868	2,657,868	3,128,873	3,065,528
495	Interdepartmental Expense	2,048,932	2,181,268	2,181,268	2,224,824	2,225,333
969	Transfer To Debt Service	1,011,346	1,323,075	1,323,075	3,094,808	3,094,808
<b>Sub Total Interdepartmentals</b>		<b>5,861,889</b>	<b>6,162,211</b>	<b>6,162,211</b>	<b>8,448,505</b>	<b>8,385,669</b>
<b>Total</b>	<b>Appropriations</b>	<b>15,243,518</b>	<b>15,432,485</b>	<b>15,795,273</b>	<b>18,529,052</b>	<b>18,488,710</b>
005	Non Real Prop Tax Items	1,530,312	1,847,329	1,847,329	3,567,546	3,567,546
051	Rental Income	33,000	13,800	13,800	70,800	70,800
056	Sales of Prop & Comp For	11,892	6,397	6,397	6,397	6,397
057	Other Misc Revenues	0	261,647	261,647	261,647	261,647
<b>Sub Total Direct Revenues</b>		<b>1,575,204</b>	<b>2,129,173</b>	<b>2,129,173</b>	<b>3,906,390</b>	<b>3,906,390</b>
<b>Total</b>	<b>Revenues</b>	<b>1,575,204</b>	<b>2,129,173</b>	<b>2,129,173</b>	<b>3,906,390</b>	<b>3,906,390</b>
<b>Local (Appropriations - Revenues)</b>		<b>13,668,314</b>	<b>13,303,312</b>	<b>13,666,100</b>	<b>14,622,662</b>	<b>14,582,320</b>

## Emergency Communications Funding Adjustments

The following funding adjustments from the FY 2009 BAM are necessary to support the FY 2010 program:

- **Personnel**  
Total personnel funding adjustment is - \$299,218 lower than 2009 BAM due to the combination of contractual wage adjustments, M/C deferred salary increase, salary savings, and unfunding one position. The overtime budget has decreased by \$187,960 due to the plan developed by the E-911 Department and the Division of Management and Budget, that aims to reach full staffing level in order reduce overtime costs
- **Supplies**  
Decreased by \$3,750
- **Travel/Training**  
Decreased by \$11,800 to reflect the reduction in meal allowance expense because of lower overtime hours as a result of our hiring to full staffing levels
- **Fees for Services**  
Decreased by \$26,250 to reflect the elimination of the building utility contractor
- **All other expenses**  
Increased by \$3,941
- **Maintenance, Utilities and Rent**  
Increased by \$807,056 for the cost of maintaining over \$52 million in new technology added over the past several years. Most of this maintenance had previously been paid for through capital projects. A portion of the increase will be funded from an increase in 051 Real Property Rental (\$57,000)
- **Transfer to Debt Service**  
The increase of \$1,771,733 is due to the recent capital projects and upgrades
- **E - 911 Telephone Surcharge Revenue**  
The increase of \$1,720,217 is due to the recent increase of the landline surcharge from \$0.35 to \$1 per month per landline. This increase will support the purchase of radios that will be part of the new Interoperable Communication System

## Department of Emergency Communications Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>Administration/Support</b>								
1	COMM OF EMER	37	82,152 - 115,969	1	1	1	1	
2	DEP COMM EM COM (OP)	34	62,370 - 87,966	1	1	1	1	
3	SECRETARY	24	32,942 - 46,309	1	1	1	1	
4	PUB SAFE SHIFT SUPV	12	50,965 - 56,420	3	3	3	3	
5	ACCOUNTANT 2	11	47,859 - 52,969	1	1	0	1	
6	ACCOUNTANT 2	11	PT 23.01 - 29.10	0	0	1	0	
7	SUP OF DISP OPER	10	44,770 - 49,537	3	3	3	3	
8	ACCOUNT CLERK 2	07	PT 16.95 - 21.41	0	0	1	0	
9	ACCOUNT CLERK 2	07	35,265 - 38,975	1	1	0	1	
10	CLERK 2 (B/W SALY)	05	30,238 - 33,389	4	4	4	4	
11	MTCE WORKER 1	05	30,238 - 33,389	0	0	0	0	
12	TYPIST 2	05	PT 14.53 - 18.34	0	0	1	0	
13	TYPIST 2	05	30,238 - 33,389	1	1	0	1	
<b>Operations/Dispatch</b>								
14	PUB SAFE SHIFT SUPV	12	50,965 - 56,420	6	7	7	7	
15	SUP OF DISP OPER	10	44,770 - 49,537	28	28	28	28	
16	PUB SAF DISP	09	41,662 - 46,083	83	83	83	83	
17	PUB SAFE TELECOMM	07	35,265 - 38,975	28	28	28	28	
<b>Authorized</b>				<b>161</b>	<b>162</b>	<b>162</b>	<b>162</b>	
<b>Funded Totals</b>				<b>149</b>	<b>150</b>	<b>149</b>	<b>149</b>	<b>-1</b>

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Programs

### Emergency Communications

#### Administration/Support

This program plans, organizes and directs the operations of the Department of Emergency communications including the management of 9-1-1 Center facilities, resources, equipment, and staff. It reviews system hardware and software and prepares specifications for the purchase of new systems as necessary and performs all long-range resource planning. This program serves as the liaison to other County Departments and outside agencies and is responsible for managing the Department's on-going accreditation process through the Commission of Accreditation for Law Enforcement Agencies (CALEA). This program is also responsible for budget preparation & monitoring, supplies ordering & payment processing, payroll & timekeeping, personnel processing, community education, the Department's Personnel Advisory Committee, Annual Report preparation, as well as all clerical functions. It is charged with planning, managing, and maintaining the communication infrastructure for the county and provides the same for all facilities.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$2,176,155	\$3,919,112
Local Dollars		\$2,162,355	\$3,848,312
Staffing - Funded		7.5	6.5
 <b>Performance Indicators</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Operated within adopted budget	no	yes	yes

#### Calltaking & Dispatch

This program provides all public safety calltaking and communications. This includes answering incoming emergency telephone calls and dispatching the appropriate emergency service provider(s) from among 58 fire departments, 19 police agencies, and 20 ambulance services. This program provides necessary information and data for criminal and fire response and investigations from local, state, and national databases. It provides emergency medical dispatch services for all countywide medical emergencies. It also addresses complaints and problems from both the public and emergency service provider agencies.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$11,873,538	\$13,326,723
Local Dollars		\$9,764,562	\$9,497,530
Staffing - Funded		129.5	128.5
 <b>Performance Indicators</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Total calls	537,496	545,541	550,000
Wireless calls	186,406	205,123	220,000
Dispatches	487,043	493,000	496,000

#### Technical Support

This program monitors and maintains the Technical Systems connected to and within the 911 Center in the best working condition possible to provide continuous and reliable service to all citizens and public safety agencies that we serve. Technical Systems include computerized telephony, the radio console and microwave systems, the computer aided dispatch (CAD) system, mapping, the New York State Police

Information Network (NYSPIN) terminals, the Criminal History and Incident Reporting System (CHAIRS) terminals, and multiple other computer based applications and interface components for outside agencies. The Technical Support program is the primary group dealing with wireless, VOIP (Voice Over Internet Protocol), and any new technology call delivery system. It also tracks developments in technology and their application to public safety, including determination of migration pathways and impact to current technologies. The program also coordinates system maintenance and program development with associated departments and outside agencies and vendors. The supervisor of Technical Support acts as the Project Manager for projects such as the upgraded CAD, Mobile Data Radio Network, and Records Management System.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$373,968	\$348,364
Local Dollars		\$373,968	\$348,364
Staffing - Funded		3.5	3.5
<b>Performance Indicators</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Communication outages	0	1	0

### **NYSPIN**

This program exchanges, shares and stores sensitive information from local, state, national, and international law enforcement agency databases including the New York State Police Information Network (NYSPIN), the New York State Division of Criminal Justice Service (DCJS), the federal National Crime Information Center (NCIC), the National Law Enforcement Telecommunications System (NKETS), the New York State Division of Motor Vehicles (DMV), New York State Office of Homeland Security Counter-Terrorism network, as well as international law enforcement databases, probation databases, and parole databases. This includes monitoring incoming transmissions as well as entering, modifying, supplementing, locating, canceling and/or performing inquires on records in the databases.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$387,539	\$409,324
Local Dollars		\$381,142	\$402,927
Staffing - Funded		6	6
<b>Performance Indicators</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Teletypes sent	19,192	20,000	20,000

### **Training**

This program is responsible for employee training at the Department of Emergency Communications. This includes training of new hires as well as refresher and mandated training for current 9-1-1 Center staff. This includes training for employees on new systems such as the telephone system, Computer Aided Dispatch (CAD) system, radio systems, and other new technologies.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$418,244	\$285,816
Local Dollars		\$418,044	\$285,816
Staffing - Funded		2.5	2.5
<b>Performance Indicators</b>		<b>2008</b>	<b>2009</b>
Training hours		26,694	22,000

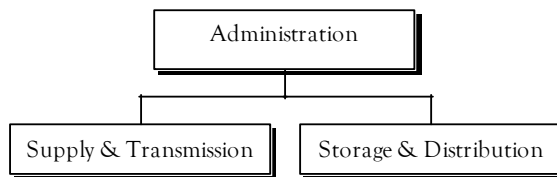
### Radio System Support

This program monitors and maintains the Onondaga County Interoperable Communications System (OCICS). Onondaga County is investing nearly \$40 million in the OCICS. The OCICS will provide the radio communication link encompassing the 97 emergency service provider agencies we serve and also communication between the service providers themselves. In addition the OCICS provides radio service to non-public safety clients throughout Onondaga County including Onondaga County Water Environmental Protection (WEP), the Onondaga County Parks Department, the Onondaga County Department of Transportation, the Onondaga County Health Department, the Metro Water Board, the maintenance staff and security staff of the Downtown Complex which includes the Civic Center Complex and the Unified Court System, the Justice Center Custody Division, the Syracuse Housing Authority security staff and maintenance staff, as well as the Town of Onondaga, Village of East Syracuse, Town of Fabius, and Town of Lafayette. It is anticipated that many additional users will be added once the system is operational. The entire OCICS will be administered and managed by the Department of Emergency Communications.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$203,041	\$199,371
Local Dollars		\$203,041	\$199,371
Staffing - Funded		2	2
<b>Performance Indicators</b>		<b>2008</b>	<b>2009</b>
OCICS outages		n/a	0

# Metropolitan Water Board

80 - 57



## Department Mission

To purify, store and deliver filtered drinking water from Lake Ontario to meet the needs of residential, commercial, institutional and industrial consumers in Onondaga County, the City of Syracuse and Central New York. The Onondaga County Water District, which is administered by the Metropolitan Water Board, serves the role of supplementing the primary upland water sources of Skaneateles and Otisco Lakes, which have limited capacities. The Lake Ontario system has the capacity to produce up to 50 million gallons/day and store in excess of 110 million gallons of water for emergencies, including fire protection and periods of drought.

The County Water District also provides the community with means to finance large water system improvements through an *ad valorem* assessment on real property (when this method is preferred).

## 2009 Accomplishments

### Supply and Transmission

- Through the first five months of 2009, purified and delivered a total of 2.93 billion gallons of Lake Ontario water to comply with New York State Department of Health standards for drinking water. No public notifications of sanitary code violations or service interruptions were necessary.
- Successfully monitored water quality during treatment processes and while transmitted in the distribution system through analyses performed in the Metropolitan Water Board NYS certified laboratory.

### Storage and Distribution

- Improved energy efficiency through the repair of transmission pipeline leaks and management of pumping schedules.
- Replaced original equipment pipeline valve operators and improved pipeline appurtenance chambers to meet current safety standards.
- Responded to over 1,000 calls for location of buried district infrastructure to accommodate excavation projects and protect district facilities in the first five months of 2009.
- Collected over 600 distribution system water samples to be analyzed for compliance with the federal and state standards for potable water.

### Administration/General

- Successfully complied with the federal Long Term 2 Enhanced Surface Water Treatment Rule as it applies to the uncovered Terminal reservoir by obtaining Health Department approval of the Metropolitan Water Board's compliance schedule.
- Developed and submitted an application for American Recovery & Reinvestment Act Green Innovation Grant funding to support energy efficiency improvements in the County Water District's raw and Farrell pump stations. These improvements are valued at \$2.875 million and have the potential of saving 1,052,600 kWh of electrical energy annually. Determination of funding award is anticipated by the end of September.
- Working with the Onondaga County Water Authority to replace uncovered storage at the eastern and western reservoir sites. Site preparation and foundation work is nearing completion at western.
- Successfully renegotiated a lease agreement involving the Syracuse Water Department and the Onondaga County Water Authority, which enabled improved water service to the Town of Onondaga and Hamlet of Nedrow through an extension of the OCWD South Branch system.
- Participating with SUNY Environmental School of Forestry to administer a \$1.5 million grant from EPA to study the feasibility of utilizing cold water from Lake Ontario for cooling purposes in the Central New York region.

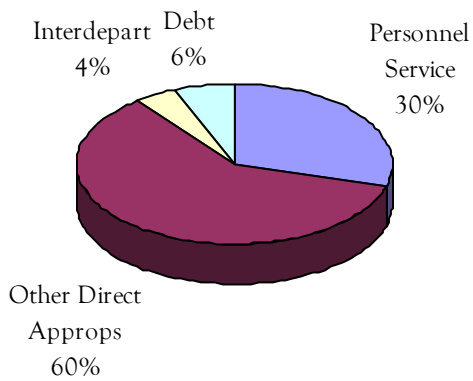
- Developing adequate revenues and schedules to replace and upgrade of aging capital infrastructure to ensure continued reliability while taking advantage of these opportunities to improve system efficiency.

## Metropolitan Water Board

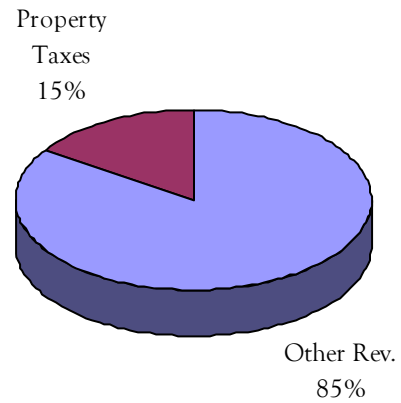
### Budget Summary

	2009	2010	Change	% Change
Appropriations	\$10,323,926	\$9,082,803	-\$1,241,123	-12.02%
Revenues	\$10,061,100	\$9,082,803	-\$978,297	-9.72%
Local	\$262,826	\$0	-\$262,826	-100.00%

### Appropriations



### Revenues



### Positions Summary

	2008 Actual	2009 Mod	2010 Rec	2010 Adop	Adop Diff
Authorized	42	42	42	41	-1
Funded And Grants	38	38	38	37	-1

## Metropolitan Water Board Budget

Object	Description	2008 Actual	2009 Adopted	2009 Modified	2010 Rec	2010 Adopted
101	Regular Employees Salaries	1,572,822	1,625,072	1,708,795	1,603,886	1,732,270
102	Overtime Wages	39,409	35,000	35,000	39,000	39,000
103	Other Employees Wages	9,692	16,123	16,123	16,418	16,418
118	Prov For Sal & Wage	0	106,148	22,425	0	0
205	Automotive Equipment	76,646	38,000	38,000	27,000	27,000
215	Furn & Other Capital	73,413	69,500	69,500	13,000	13,000
300	Supplies & Materials	582,918	651,916	655,532	704,000	704,000
401	Travel/Training	4,669	7,500	7,500	7,500	7,500
406	Insurance	4,580	6,000	12,000	6,000	6,000
408	Fees For Services	79,783	115,000	115,000	100,000	100,000
410	All Other Expenses	1,741,318	1,742,022	1,740,057	1,242,022	1,242,022
413	Maintenance, Utilities, Rents	3,111,192	3,297,679	3,552,854	2,729,730	2,729,730
570	Contracted Client Svcs	4,632	5,000	5,000	5,500	5,500
711	Certiorari Proceedings	1,992	4,000	4,000	3,000	3,000
960	Prov For Cap Projects	500,000	600,000	600,000	600,000	600,000
<b>Sub Total Direct Appropriations</b>		<b>7,803,066</b>	<b>8,318,960</b>	<b>8,581,786</b>	<b>7,097,056</b>	<b>7,225,440</b>
120	Employee Benefits -	767,190	840,868	840,868	897,983	893,874
495	Interdepartmental Expense	285,341	327,147	327,147	408,627	408,627
969	Transfer To Debt Service	695,287	574,125	574,125	554,862	554,862
<b>Sub Total Interdepartmentals</b>		<b>1,747,818</b>	<b>1,742,140</b>	<b>1,742,140</b>	<b>1,861,472</b>	<b>1,857,363</b>
<b>Total</b>	<b>Appropriations</b>	<b>9,550,884</b>	<b>10,061,100</b>	<b>10,323,926</b>	<b>8,958,528</b>	<b>9,082,803</b>
002	Real Prop Tax - Spl Dist	1,542,453	1,584,890	1,584,890	1,331,854	1,331,854
003	Other Real Prop Tax Items	114,169	110,000	110,000	74,000	74,000
038	Co Svc Rev - Home &	7,758,664	7,960,164	7,960,164	7,492,674	7,616,949
048	Svc Oth Govt - Home &	50,000	50,000	50,000	50,000	50,000
050	Interest & Earnings	26,037	35,000	35,000	10,000	10,000
056	Sales of Prop & Comp For	5,994	0	0	0	0
057	Other Misc Revenues	1,715	0	0	0	0
082	Other Sources	0	321,046	321,046	0	0
<b>Sub Total Direct Revenues</b>		<b>9,499,032</b>	<b>10,061,100</b>	<b>10,061,100</b>	<b>8,958,528</b>	<b>9,082,803</b>
<b>Total</b>	<b>Revenues</b>	<b>9,499,032</b>	<b>10,061,100</b>	<b>10,061,100</b>	<b>8,958,528</b>	<b>9,082,803</b>
<b>Local (Appropriations - Revenues)</b>		<b>51,852</b>	<b>0</b>	<b>262,826</b>	<b>0</b>	<b>0</b>

## Metropolitan Water Board Funding Adjustments

The following funding adjustments from the FY 2009 BAM are necessary to support the FY 2010 program:

- **Personnel**  
Total personnel funding adjustment is - \$27,770 lower than 2009 BAM due to the combination of contractual wage adjustments, M/C deferred salary increase, salary savings, and unfunding one position
- **Equipment**  
Funding decreased by \$67,500. One fleet vehicle is included for replacement, which due to the style of the vehicle will cost less than the vehicle approved in the FY 2009 BAM. Since the cost threshold for new equipment was increased to \$5,000 we have identified fewer needs for items fitting the criteria of 215 Furniture & Other Capital Outlay account for FY 2010. Consequently, the appropriation in these sections has decreased. New or replacement equipment for items costing less than \$5,000 is reflected in the supplies section
- **Supplies**  
The recommended increase of \$48,468 in this section is attributable to the need to replace aging equipment items costing less than \$5,000 (noted above), the increased cost for fuel, water treatment chemicals and replacement parts
- **Fees for Services**  
Funding is down by \$15,000
- **All Other Expenses**  
The \$498,035 decrease in this section is due to a scheduled decrease in the series of annual payments Onondaga County makes to the City of Oswego for the permanent easement in the Lake Ontario intake. These payments will remain at the FY 2010 amount (\$1,000,000) through 2016, which will be the final payment
- **Maintenance, Utilities and Rent**  
Funding is down by \$823,124 due to declining demand for water, coupled with more efficient use of energy
- **Debt Service**  
Funding is down by \$19,263. The reduced amount of debt service interest recommended is according to scheduled payments associated with Town of Oswego and East Branch Pipeline Section Relocation projects borrowing
- **Onondaga County Water District (OCWD) Levy (Income)**  
The amount recommended for this account is \$253,036 less because the amount needed to support capital needs authorized for apportionment to the OCWD assessment base is less in FY 2010
- **Other Payments in Lieu of Taxes (Income)**  
The rate applied to external customers is determined by the amount apportioned to OCWD property owners. Since the amount proposed to be collected from property owners within the OCWD decreases in FY 2010, the rate applied to external customers will also decrease and reduce revenue from this source by \$36,000

- **Operating Revenues**

Income from water sales is anticipated to decrease by \$343,215 in FY 2010 due to declining consumption (from 8.02 BG in 2009 to 7.6 BG in 2010). No change in water rates is proposed for 2010 so we do not recommend any use from OCWD reserve to support anticipated FY 2010 expenses

## Metropolitan Water Board Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>Administration</b>								
1	ADMIN DIR (MWB)	37	82,152 - 115,969	1	1	1	1	
2	AST TO ADM DIR MWB	33	56,909 - 80,235	1	1	1	1	
3	SECRETARY	24	32,942 - 46,309	1	1	1	1	
4	STOREKEEPER	07	PT 16.95 - 21.41	0	0	1	0	
5	STOREKEEPER	07	35,265 - 38,975	1	1	0	1	
6	ACCOUNT CLERK 1	04	28,175 - 31,097	1	1	0	1	
7	ACCOUNT CLERK 1	04	PT 13.54 - 17.08	0	0	1	0	
<b>Supply &amp; Transmission</b>								
8	WATER PLT MGR (A)	33	56,909 - 80,235	1	1	1	1	
9	PRIN WTR PLT OPER A	30	43,260 - 60,915	1	1	1	1	
10	WATER SYS CHEMIST 2	13	56,451 - 62,516	1	1	0	1	
11	WATER SYS CHEMIST 2	13	PT 27.14 - 34.35	0	0	1	0	
12	WATER PLANT ELECTRIC	11	47,859 - 52,969	1	1	0	1	
13	WATER PLANT ELECTRIC	11	PT 23.01 - 29.10	0	0	1	0	
14	WATER SYS CHEMIST 1	11	PT 23.01 - 29.10	0	0	1	0	
15	WATER SYS CHEMIST 1	11	47,859 - 52,969	1	1	0	1	
16	MTCE MECHANIC	09	PT 20.03 - 25.32	0	0	2	0	
17	MTCE MECHANIC	09	41,662 - 46,083	2	2	0	2	
18	WATER PLT LAB TECH	08	PT 18.43 - 23.29	0	0	1	0	
19	WATER PLT LAB TECH	08	38,352 - 42,406	1	1	0	1	
20	WATER PLT OPER 1 A	08	38,352 - 42,406	10	10	3	9	-1
21	WATER PLT OPER 1 A	08	PT 18.43 - 23.29	0	0	7	0	
22	WATER PLANT TRAINEE	06	32,818 - 36,256	3	3	0	3	
23	WATER PLANT TRAINEE	06	PT 15.77 - 19.92	0	0	3	0	
24	LABORER 2	03	PT 12.87 - 16.23	0	0	1	0	
25	LABORER 2	03	26,782 - 29,550	1	1	0	1	
26	TYPIST 1	03	26,782 - 29,550	1	1	0	1	
27	TYPIST 1	03	PT 12.87 - 16.23	0	0	1	0	

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Metropolitan Water Board Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>Storage &amp; Distribution</b>								
28	WATER PLT MGR (B)	32	51,931 - 73,189	1	1	1	1	
29	PRIN WTR PLT OPER B	29	41,336 - 58,191	1	1	1	1	
30	WATER PLANT ELECTRIC	11	PT 23.01 - 29.10	0	0	1	0	
31	WATER PLANT ELECTRIC	11	47,859 - 52,969	1	1	0	1	
32	INSTRUMENT MECH	09	41,662 - 46,083	1	1	0	1	
33	INSTRUMENT MECH	09	PT 20.03 - 25.32	0	0	1	0	
34	MTCE MECHANIC	09	PT 20.03 - 25.32	0	0	1	0	
35	MTCE MECHANIC	09	41,662 - 46,083	1	1	0	1	
36	WATER PLT OPER 1 A	08	38,352 - 42,406	3	3	0	3	
37	WATER PLT OPER 1 A	08	PT 18.43 - 23.29	0	0	3	0	
38	WATER PLT OPER 1 B	08	38,352 - 42,406	4	4	1	4	
39	WATER PLT OPER 1 B	08	PT 18.43 - 23.29	0	0	3	0	
40	WATER PLANT TRAINEE	06	32,818 - 36,256	1	1	0	1	
41	WATER PLANT TRAINEE	06	PT 15.77 - 19.92	0	0	1	0	
42	MTCE WORKER 1	05	PT 14.53 - 18.34	0	0	1	0	
43	MTCE WORKER 1	05	30,238 - 33,389	1	1	0	1	
<b>Authorized</b>				<b>42</b>	<b>42</b>	<b>42</b>	<b>41</b>	<b>-1</b>
<b>Funded Totals</b>				<b>38</b>	<b>38</b>	<b>38</b>	<b>37</b>	<b>-1</b>

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Programs

### Metropolitan Water Board

#### Provision for Capital Projects

Funds are transferred from Metropolitan Water Board's General Fund to the MWB Capital Projects Fund in order to accomplish large long term maintenance and repair projects.

<b>Program Budget</b>	<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations	\$600,000	\$600,000
Local Dollars	\$0	\$0
Staffing - Funded	0	0

#### Administration/General

This program involves the overall management and administration of all District programs and activities. It includes planning for the needs of the department and making budgeted provisions to support those needs. It also includes interacting with other County service departments and the clerical processing of required forms for purchase, finance, accounting, personnel, payroll, legal, risk management and health department functions.

<b>Program Budget</b>	<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations	\$916,760	\$1,021,491
Local Dollars	\$0	\$0
Staffing - Funded	5	5

#### Debt

Metro Water Board Debt Costs

<b>Program Budget</b>	<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations	\$574,125	\$554,862
Local Dollars	\$0	\$0
Staffing - Funded	0	0

#### Supply & Transmission

Supply & Transmission consists of pumping raw Lake Ontario water to the water treatment plant where the water is purified to NYS standards for potable water and then transmitting that water to the Terminal Reservoir in Clay. Quality assurance of the product is a function of this program and is accomplished in a NYS certified laboratory located in the Oswego treatment plant. Operation and maintenance of the facilities are also functions of this program.

<b>Program Budget</b>	<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations	\$5,369,754	\$4,614,474
Local Dollars	\$0	\$0
Staffing - Funded	20	20

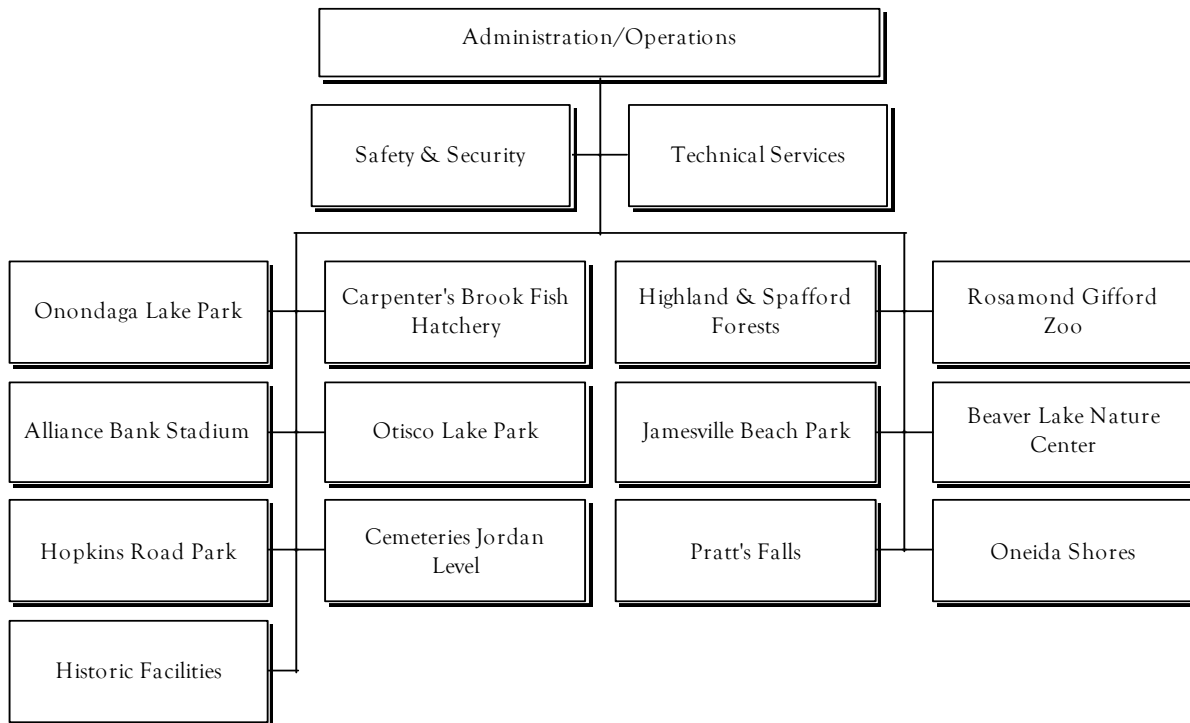
### **Distribution & Storage**

Distribution & Storage consists of pumping treated water from the 30 million gallon Terminal Reservoir to customers and to maintain adequate storage in the other district reservoirs (Eastern, Western, Salt Springs, and Indian Hill). It also includes supplemental disinfection of the product as needed throughout the distribution system. Operation and maintenance of the facilities are activities of this program.

<b>Program Budget</b>	<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations	\$2,600,461	\$2,291,976
Local Dollars	\$0	\$0
Staffing - Funded	13	13

# Parks and Recreation

80 - 69



## Department Mission

Onondaga County Department of Parks and Recreation is dedicated to enhancing the quality of life in Onondaga County through diverse recreational and educational opportunities while promoting and ensuring stewardship of the parks and facilities for which it is responsible. The department recognizes that park and recreation programs provide important individual, community, economic and environmental benefits.

## 2009 Accomplishments

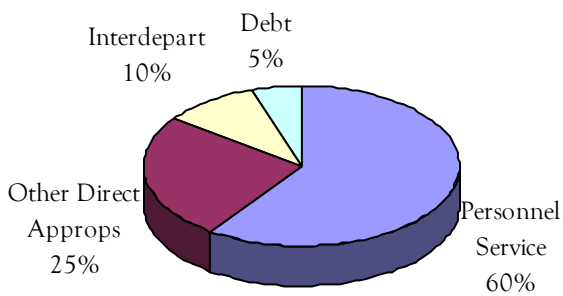
- Visitor satisfaction ratings continued to be at A level, with over 2,000 park users collectively evaluating customer service, safety, cleanliness, promotions, and value by way of written cards and online surveys.
- Self-sufficient production of 20th annual Lights on the Lake program entertained nearly 160,000 people and promoted visitation to Syracuse during the holiday season.
- Alliance Bank Stadium's new grass surface maintained its reputation as finest Triple A baseball field in America, with quality of care influencing new affiliation with the Washington Nationals.
- 30th BalloonFest was held at Jamesville Beach under a new relationship with an outside promoter, with all five hot air balloon flights taking to the air as scheduled and with unprecedented sold-out ridership.
- Alliance Bank Stadium was host to two major summer music concerts, generating significant economic impact and contributing to the cultural offerings of the Central New York region.
- Parks for Tomorrow initiatives are under design at five facilities, with the Onondaga Lake Park marina and Pratt's Falls restroom building and masonry projects completed.
- Four returning programs – US Watercross, boat rentals, hydroplane races, and the CAG Derby/Family Fishing Weekend – built awareness of the renaissance of Onondaga Lake by providing on-water, high profile activity. Positive agendas for water quality education and contract recreation are being refined.
- Fishing continued to be a prime tourism component with economic impact in the \$7 million range. American Carp Society action in Baldwinsville and Onondaga Lake Park, the nationally televised bassmasters Elite Series final event at Oneida Shores, and over 50 derbies based at Oneida Shores were the signature happenings.
- Literacy related initiatives developed with libraries and schools, featuring the new Wegmans Landing Sing-Alongs at Onondaga Lake Park, encouraged guardian to child reading in park settings and at the same time cross-promoted recreational and educational elements of signature parks.
- Cooperative promotions with Syracuse Parks & Recreation packaged the collective assets of Burnet Park to Central New York and regional markets.

## Parks & Recreation

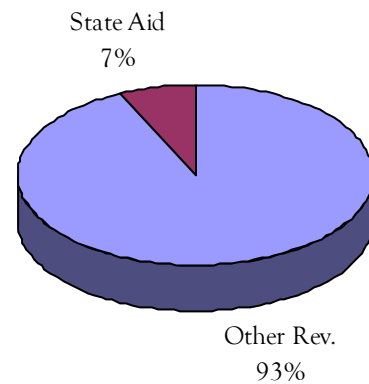
### Budget Summary

	2009	2010	Change	% Change
Appropriations	\$14,588,335	\$13,233,916	-\$1,354,419	-9.28%
Revenues	\$2,785,917	\$2,773,425	-\$12,492	-0.45%
Local	\$11,802,418	\$10,460,491	-\$1,341,927	-11.37%

### Appropriations



### Revenues



### Positions Summary

	2008 Actual	2009 Mod	2010 Rec	2010 Adop	Adop Diff
Authorized	135	132	121	122	-10
Funded And Grants	122	121	108	109	-12

## Parks & Recreation - Grants

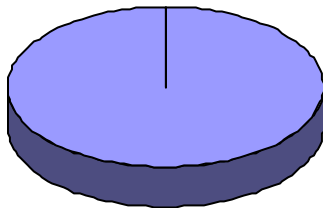
---

### Budget Summary

	2009	2010	Change	% Change
Appropriations	\$565,795	\$225,900	-\$339,895	-60.07%
Revenues	\$565,795	\$225,900	-\$339,895	-60.07%
Local	\$0	\$0	\$0	0.00%

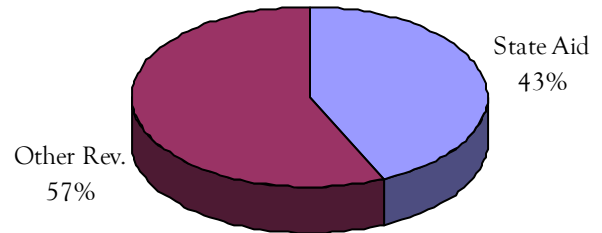
---

Appropriations



Other Direct  
Approps  
100%

Revenues



Other Rev.  
57%

State Aid  
43%

---

## Parks & Recreation Budget

Object	Description	2008 Actual	2009 Adopted	2009 Modified	2010 Rec	2010 Adopted
101	Regular Employees Salaries	4,643,544	4,535,280	4,784,605	4,127,570	4,489,276
102	Overtime Wages	113,677	109,376	109,376	105,395	109,395
103	Other Employees Wages	839,936	913,466	913,466	837,236	843,286
205	Automotive Equipment	144,829	186,700	186,700	19,100	19,100
215	Furn & Other Capital	10,666	0	6,405	0	0
300	Supplies & Materials	952,506	1,069,140	1,083,100	977,339	1,000,966
401	Travel/Training	16,270	22,740	22,740	20,490	22,470
408	Fees For Services	207,132	301,940	333,540	246,395	247,895
410	All Other Expenses	436,642	486,452	494,720	477,787	478,181
413	Maintenance, Utilities, Rents	1,627,176	1,746,803	1,752,937	1,454,643	1,473,789
650	Contingent Account	0	0	0	0	50,000
960	Prov For Cap Projects	351,000	367,000	445,548	62,500	62,500
<b>Sub Total Direct Appropriations</b>		<b>9,343,378</b>	<b>9,738,897</b>	<b>10,133,137</b>	<b>8,328,455</b>	<b>8,796,858</b>
120	Employee Benefits -	2,365,774	2,319,459	2,319,458	2,441,416	2,451,344
495	Interdepartmental Expense	1,408,415	1,438,740	1,438,740	1,323,428	1,326,964
969	Transfer To Debt Service	828,709	697,000	697,000	910,042	658,750
<b>Sub Total Interdepartmentals</b>		<b>4,602,898</b>	<b>4,455,199</b>	<b>4,455,198</b>	<b>4,674,886</b>	<b>4,437,058</b>
<b>Total</b>	<b>Appropriations</b>	<b>13,946,276</b>	<b>14,194,096</b>	<b>14,588,335</b>	<b>13,003,341</b>	<b>13,233,916</b>
027	St Aid - Culture & Rec	174,240	261,000	261,000	192,575	192,575
037	Co Svc Rev - Culture & Rec	1,967,296	2,097,117	2,097,117	2,125,750	2,125,750
038	Co Svc Rev - Home &	73,625	78,000	78,000	79,000	79,000
051	Rental Income	22,150	22,450	22,450	23,150	23,150
052	Commissions	162,448	178,000	178,000	182,300	182,300
054	Permits	335	400	400	0	0
055	Fines & Forfeitures	500	0	0	0	0
056	Sales of Prop & Comp For	103,156	71,700	71,700	56,500	56,500
057	Other Misc Revenues	40,567	77,250	77,250	14,150	114,150
<b>Sub Total Direct Revenues</b>		<b>2,544,317</b>	<b>2,785,917</b>	<b>2,785,917</b>	<b>2,673,425</b>	<b>2,773,425</b>
060	Interdepartmental Revenue	3,927	0	0	0	0
<b>Sub Total Interdept. Revenues</b>		<b>3,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Revenues</b>	<b>2,548,244</b>	<b>2,785,917</b>	<b>2,785,917</b>	<b>2,673,425</b>	<b>2,773,425</b>
<b>Local (Appropriations - Revenues)</b>		<b>11,398,032</b>	<b>11,408,179</b>	<b>11,802,418</b>	<b>10,329,916</b>	<b>10,460,491</b>

## Parks & Recreation Grants Budget

Object	Description	2008 Actual	2009 Adopted	2009 Modified	2010 Rec	2010 Adopted
101	Regular Employees Salaries	48,381	0	310	0	0
102	Overtime Wages	42,705	0	47,712	0	0
103	Other Employees Wages	90,304	0	55,422	0	0
205	Automotive Equipment	20,723	0	16,850	0	0
215	Furn & Other Capital	52,431	0	20,447	0	0
300	Supplies & Materials	111,912	0	72,591	0	0
401	Travel/Training	110	0	0	0	0
408	Fees For Services	204,888	0	109,025	157,000	157,000
410	All Other Expenses	67,601	0	172,703	0	0
413	Maintenance, Utilities, Rents	215,165	0	67,955	0	0
650	Contingent Account	0	117,700	0	68,900	68,900
<b>Sub Total Direct Appropriations</b>		<b>854,220</b>	<b>117,700</b>	<b>563,015</b>	<b>225,900</b>	<b>225,900</b>
120	Employee Benefits -	0	0	2,780	0	0
<b>Sub Total Interdepartmentals</b>		<b>0</b>	<b>0</b>	<b>2,780</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Appropriations</b>	<b>854,220</b>	<b>117,700</b>	<b>565,795</b>	<b>225,900</b>	<b>225,900</b>
005	Non Real Prop Tax Items	62,575	67,700	92,700	68,900	68,900
027	St Aid - Culture & Rec	57,625	0	0	97,000	97,000
037	Co Svc Rev - Culture & Rec	419,197	0	237,530	0	0
050	Interest & Earnings	34,000	0	0	0	0
051	Rental Income	400	0	0	0	0
052	Commissions	19,656	0	25,000	0	0
057	Other Misc Revenues	575	50,000	210,565	60,000	60,000
<b>Sub Total Direct Revenues</b>		<b>594,028</b>	<b>117,700</b>	<b>565,795</b>	<b>225,900</b>	<b>225,900</b>
060	Interdepartmental Revenue	1,000	0	0	0	0
<b>Sub Total Interdept. Revenues</b>		<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Revenues</b>	<b>595,028</b>	<b>117,700</b>	<b>565,795</b>	<b>225,900</b>	<b>225,900</b>
<b>Local (Appropriations - Revenues)</b>		<b>259,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Parks Funding Adjustments

The following funding adjustments from the FY 2009 BAM are necessary to support the FY 2010 program:

- **Personnel**  
Total personnel funding adjustment \$295,605 lower than 2009 BAM due in part to the M/C deferred salary increase and unfunding/abolishing a net total of 11 positions
- **Equipment**  
Includes the purchase of one piece of new equipment to replace existing outdated equipment
- **Supplies**  
Decrease due mostly to lower gasoline prices
- **Fees for Services**  
Includes contracts for professional groundskeeper and assistant groundskeeper at Alliance Bank Stadium, and veterinary contracts at the Rosamond Gifford Zoo. Decrease due mostly to New York State Trail Development and Maintenance pass-through funds being moved to the grants budget
- **Maintenance, Utilities and Rent**  
Decrease reflects an estimated decrease in utility expenses and the takeover of various maintenance and service contracts by the Facilities Department
- **Capital Projects**  
Decrease due to delaying maintenance projects
- **Revenues**  
Decrease of \$91,000 due to loss of New York State Child and Family Services grant funding for youth programs. Also includes fee increases at various parks
- **Grants**  
Includes \$60,000 for a development officer to coordinate and promote philanthropic activity for County Parks. Also includes \$68,900 in Room Occupancy Tax (ROT) support for National Bass event and other promotional activities, and \$97,000 a pass-through grant from the New York State Trail Development and Maintenance Fund

## Parks & Recreation Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>Administration/Operations</b>								
1	COMM OF PARKS & REC	37	82,152 - 115,969	1	1	1	1	
2	DIR PARKS PLAN & DEV	35	68,363 - 96,450	1	1	1	1	
3	DIR RECREATION	35	68,363 - 96,450	1	1	1	1	
4	ADMIN DIR (PKS & RE)	33	56,909 - 80,235	1	1	1	1	
5	MTCE SUPT	31	47,395 - 66,768	1	1	1	1	
6	PROJECT COORD	31	47,395 - 66,768	1	1	1	1	
7	ADMIN OFCR PKS & REC	29	41,336 - 58,191	1	1	1	1	
8	SECRETARY	24	32,942 - 46,309	1	1	1	1	
9	ACCOUNTANT 2	11	47,859 - 52,969	1	1	0	0	-1
10	ELEC MAINT WORKER	11	47,859 - 52,969	1	1	0	1	
11	ELEC MAINT WORKER	11	PT 23.01 - 29.10	0	0	1	0	
12	PLUMB MAINT WORKER	11	47,859 - 52,969	1	1	0	1	
13	PLUMB MAINT WORKER	11	PT 23.01 - 29.10	0	0	1	0	
14	PUB INFOR SPECIALIST	11	47,859 - 52,969	1	1	0	1	
15	PUB INFOR SPECIALIST	11	PT 23.01 - 29.10	0	0	1	0	
16	SAFETY OFFICER	11	PT 23.01 - 29.10	0	0	1	0	
17	SAFETY OFFICER	11	47,859 - 52,969	1	1	0	1	
18	MTCE CARPTR CRW LDR	09	41,662 - 46,083	1	1	0	1	
19	MTCE CARPTR CRW LDR	09	PT 20.03 - 25.32	0	0	1	0	
20	PARK RANGER 2	09	PT 20.03 - 25.32	0	0	1	0	
21	PARK RANGER 2	09	41,662 - 46,083	1	1	0	1	
22	ACCOUNT CLERK 2	07	35,265 - 38,975	1	1	1	2	1
23	ACCOUNT CLERK 2	07	PT 16.95 - 21.41	0	0	1	0	
24	MTCE CARPENTER	07	35,265 - 38,975	2	2	1	2	
25	MTCE CARPENTER	07	PT 16.95 - 21.41	0	0	1	0	
26	PARKS INTERPRE 2	07	PT 16.95 - 21.41	0	0	0	0	
27	PARKS INTERPRE 2	07	35,265 - 38,975	1	1	0	0	-1
28	PERSONNEL AIDE	06	32,818 - 36,256	1	1	0	1	
29	PERSONNEL AIDE	06	PT 15.77 - 19.92	0	0	1	0	
30	MTCE WORKER 1	05	PT 14.53 - 18.34	0	0	1	0	

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Parks & Recreation Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>Administration/Operations</b>								
31	MTCE WORKER 1	05	30,238 - 33,389	1	1	0	1	
32	ACCOUNT CLERK 1	04	PT 13.54 - 17.08	0	0	2	0	
33	ACCOUNT CLERK 1	04	28,175 - 31,097	3	3	1	3	
34	VISITOR CENT ATTEND	03	PT 12.87 - 16.23	0	0	1	0	
35	VISITOR CENT ATTEND	03	26,782 - 29,550	2	2	1	2	
<b>Jamesville Beach Park</b>								
36	AREA PARKS SUPT	33	56,909 - 80,235	1	1	0	0	-1
37	PARK SUPT II	33	56,909 - 80,235	0	0	1	1	1
38	REC SUPERVISOR	10	PT 21.52 - 27.21	0	0	1	0	
39	REC SUPERVISOR	10	44,770 - 49,537	1	1	0	1	
<b>Pratts Falls Park</b>								
40	PARK MTCE CRW LDR	10	44,770 - 49,537	1	1	0	0	-1
41	MTCE WORKER 1	05	PT 14.53 - 18.34	0	0	1	0	
42	MTCE WORKER 1	05	30,238 - 33,389	1	1	0	1	
43	PARK LABORER	03	PT 12.87 - 16.23	0	0	1	0	
44	PARK LABORER	03	26,782 - 29,550	2	2	1	2	
<b>Alliance Bank Stadium</b>								
45	PARK SUPERINTENDENT	31	47,395 - 66,768	1	1	0	0	-1
46	PARK SUPT I	31	47,395 - 66,768	0	0	1	1	1
47	MTCE WORKER 2	09	PT 20.03 - 25.32	0	0	1	0	
48	MTCE WORKER 2	09	41,662 - 46,083	1	1	0	1	
49	PARK LABORER	03	PT 12.87 - 16.23	0	0	1	0	
50	PARK LABORER	03	26,782 - 29,550	1	1	0	1	
<b>Hopkins Road Park</b>								
51	ATHLETIC FIELD SPEC	11	PT 23.01 - 29.10	0	0	1	0	
52	ATHLETIC FIELD SPEC	11	47,859 - 52,969	1	1	0	1	

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Parks & Recreation Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>Rosamond Gifford Zoo At Burnet Park</b>								
53	DIR NAT RES FAC SVS	34	62,370 - 87,966	1	1	1	1	
54	MECH SYS MTCE SUPV	31	47,395 - 66,768	1	1	1	0	-1
55	MTCE SUPT	31	47,395 - 66,768	1	0	0	0	
56	GENERAL CURATOR	29	41,336 - 58,191	1	0	0	0	
57	ELEC MAINT WORKER	11	PT 23.01 - 29.10	0	0	1	0	
58	ELEC MAINT WORKER	11	47,859 - 52,969	1	1	0	1	
59	PLUMB MAINT WORKER	11	PT 23.01 - 29.10	0	0	1	0	
60	PLUMB MAINT WORKER	11	47,859 - 52,969	1	1	0	1	
61	CURATOR OF ANIMALS	10	44,770 - 49,537	2	2	2	2	
62	EXHIBITS ARTIST	09	PT 20.03 - 25.32	0	0	1	0	
63	EXHIBITS ARTIST	09	41,662 - 46,083	1	1	0	1	
64	SR ZOO ATTENDANT	09	41,662 - 46,083	5	4	4	4	
65	VETERINARY TECH	07	35,265 - 38,975	1	1	1	1	
66	ZOO ATTENDANT	05	30,238 - 33,389	20	20	20	20	
67	FOOD SVC HELPER 2	04	PT 13.54 - 17.08	0	0	1	0	
68	FOOD SVC HELPER 2	04	28,175 - 31,097	1	1	0	1	
69	VISITOR CENT SUPER	04	PT 13.54 - 17.08	0	0	1	0	
70	VISITOR CENT SUPER	04	28,175 - 31,097	1	1	0	1	
71	PARK LABORER	03	26,782 - 29,550	7	7	0	6	-1
72	PARK LABORER	03	PT 12.87 - 16.23	0	0	6	0	
73	VISITOR CENT ATTEND	03	26,782 - 29,550	1	1	0	1	
74	VISITOR CENT ATTEND	03	PT 12.87 - 16.23	0	0	1	0	
<b>Beaver Lake Nature Center</b>								
75	NATURE CENTER SUPT	33	56,909 - 80,235	1	1	1	1	
76	PARK MTCE CRW LDR	10	44,770 - 49,537	1	1	0	1	
77	PARK MTCE CRW LDR	10	PT 21.52 - 27.21	0	0	1	0	
78	PARK NATURALIST 2	10	PT 21.52 - 27.21	0	0	1	0	
79	PARK NATURALIST 2	10	44,770 - 49,537	1	1	0	1	
80	PARK NATURALIST 1	09	PT 20.03 - 25.32	0	0	1	0	

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Parks & Recreation Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>Beaver Lake Nature Center</b>								
81	PARK NATURALIST 1	09	41,662 - 46,083	2	2	1	2	
82	PARKS INTERPRE 2	07	35,265 - 38,975	1	1	1	1	
83	MOTOR EQUIP OPER 1	05	30,238 - 33,389	1	1	1	1	
84	ACCOUNT CLERK 1	04	28,175 - 31,097	1	1	0	1	
85	ACCOUNT CLERK 1	04	PT 13.54 - 17.08	0	0	1	0	
86	PARK LABORER	03	PT 12.87 - 16.23	0	0	1	0	
87	PARK LABORER	03	26,782 - 29,550	1	1	0	1	
88	VISITOR CENT ATTEND	03	PT 12.87 - 16.23	0	0	1	0	
89	VISITOR CENT ATTEND	03	26,782 - 29,550	1	1	0	1	
<b>Highland &amp; Spafford Forests</b>								
90	PARK SUPERINTENDENT	31	47,395 - 66,768	1	1	0	0	-1
91	PARK SUPT I	31	47,395 - 66,768	0	0	1	1	1
92	MTCE WORKER 2	09	41,662 - 46,083	1	1	0	1	
93	MTCE WORKER 2	09	PT 20.03 - 25.32	0	0	1	0	
94	PARK LABOR CRW LDR	08	PT 18.43 - 23.29	0	0	1	0	
95	PARK LABOR CRW LDR	08	38,352 - 42,406	1	1	0	1	
96	SR REC LEADER	08	38,352 - 42,406	1	1	1	1	
97	MTCE CARPENTER	07	35,265 - 38,975	1	1	0	1	
98	MTCE CARPENTER	07	PT 16.95 - 21.41	0	0	1	0	
99	CLERK 2	05	30,238 - 33,389	1	1	1	1	
100	MOTOR EQUIP OPER 1	05	PT 14.53 - 18.34	0	0	1	0	
101	MOTOR EQUIP OPER 1	05	30,238 - 33,389	2	2	0	1	-1
102	PARK LABORER	03	PT 12.87 - 16.23	0	0	2	0	
103	PARK LABORER	03	26,782 - 29,550	2	2	0	2	
104	VISITOR CENT ATTEND	03	26,782 - 29,550	1	1	0	1	
105	VISITOR CENT ATTEND	03	PT 12.87 - 16.23	0	0	1	0	
<b>Onondaga Lake Park</b>								
106	AREA PARKS SUPT (LIV	34	62,370 - 87,966	1	1	0	0	-1
107	PARK SUPT III	34	62,370 - 87,966	0	0	1	1	1

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Parks & Recreation Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>Onondaga Lake Park</b>								
108	PARK SUPERINTENDENT	31	47,395 - 66,768	1	1	0	0	-1
109	REC SUPERVISOR	10	44,770 - 49,537	1	1	0	1	
110	REC SUPERVISOR	10	PT 21.52 - 27.21	0	0	1	0	
111	PARK LABOR CRW LDR	08	PT 18.43 - 23.29	0	0	2	0	
112	PARK LABOR CRW LDR	08	38,352 - 42,406	2	2	0	2	
113	SR REC LEADER	08	38,352 - 42,406	3	3	0	3	
114	SR REC LEADER	08	PT 18.43 - 23.29	0	0	3	0	
115	GROUNDKEEPER	06	32,818 - 36,256	1	1	0	0	-1
116	MOTOR EQUIP OPER 1	05	30,238 - 33,389	1	1	0	1	
117	MOTOR EQUIP OPER 1	05	PT 14.53 - 18.34	0	0	1	0	
118	ACCOUNT CLERK 1	04	28,175 - 31,097	1	1	0	1	
119	ACCOUNT CLERK 1	04	PT 13.54 - 17.08	0	0	1	0	
120	PARK LABORER	03	26,782 - 29,550	5	5	0	5	
121	PARK LABORER	03	PT 12.87 - 16.23	0	0	5	0	
<b>Oneida Shores Park</b>								
122	PARK SUPERINTENDENT	31	47,395 - 66,768	1	1	0	0	-1
123	PARK SUPT I	31	47,395 - 66,768	0	0	1	1	1
124	REC SUPERVISOR	10	44,770 - 49,537	1	1	0	1	
125	REC SUPERVISOR	10	PT 21.52 - 27.21	0	0	1	0	
126	PARK LABOR CRW LDR	08	PT 18.43 - 23.29	0	0	1	0	
127	PARK LABOR CRW LDR	08	38,352 - 42,406	1	1	0	1	
128	MOTOR EQUIP OPER 1	05	30,238 - 33,389	1	1	0	1	
129	MOTOR EQUIP OPER 1	05	PT 14.53 - 18.34	0	0	1	0	
130	PARK LABORER	03	26,782 - 29,550	2	2	2	2	
131	VISITOR CENT ATTEND	03	PT 12.87 - 16.23	0	0	1	0	
132	VISITOR CENT ATTEND	03	26,782 - 29,550	1	1	0	1	
<b>Historic Facilities (Museums)</b>								
133	REC SUPERVISOR	10	44,770 - 49,537	1	1	1	1	

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

### Parks & Recreation Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>Veterans &amp; Loomis Hill Cemetery &amp; Jordan Level</b>								
134	PARK LABOR CRW LDR	08	38,352 - 42,406	2	2	0	2	
135	PARK LABOR CRW LDR	08	PT 18.43 - 23.29	0	0	2	0	
136	MOTOR EQUIP OPER 1	05	30,238 - 33,389	1	1	1	1	
137	PARK LABORER	03	26,782 - 29,550	1	1	0	1	
138	PARK LABORER	03	PT 12.87 - 16.23	0	0	1	0	
<b>Carpenter's Brook Fish Hatchery</b>								
139	AREA PARKS SUPT	33	56,909 - 80,235	1	1	0	0	-1
140	HATCHERY OPER SUP	09	41,662 - 46,083	1	1	0	1	
141	HATCHERY AIDE 2	07	35,265 - 38,975	1	1	0	1	
142	HATCHERY AIDE 1	05	30,238 - 33,389	1	1	0	0	-1
143	PARK LABORER	03	26,782 - 29,550	1	1	0	0	-1
<b>Authorized</b>				<b>135</b>	<b>132</b>	<b>121</b>	<b>122</b>	<b>-10</b>
<b>Funded Totals</b>				<b>122</b>	<b>121</b>	<b>108</b>	<b>109</b>	<b>-12</b>

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Programs

### Parks and Recreation

#### Administration/Operations

This program includes all administrative support for the entire parks system. It includes management functions of the Commissioner's office, front office operations, and divisions (3) for Accounting & Personnel, Recreation & Public Programs, and Operations, Planning & Development.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$1,784,030	\$1,550,903
Local Dollars		\$1,680,380	\$1,511,403
Staffing - Funded		16	12
<b>Performance Indicators</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Visitor Satisfaction Rating	4.68	4.7	4.7

#### Technical/Carpentry Services

Technical services provides a centralized technical staff for HVAC, electrical and plumbing maintenance and repairs system-wide. Carpentry services furnishes a centralized carpentry/building construction crew for the parks system.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$408,705	\$387,376
Local Dollars		\$408,705	\$387,376
Staffing - Funded		5	5
<b>Performance Indicators</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Preventive Maintenance Projects Completed to Date	175	190	202

#### Safety and Security

Park rangers provide law enforcement and security functions for the park system. Safety Officer oversees employee and public safety standards and risk management for the park system.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$300,388	\$303,970
Local Dollars		\$300,388	\$303,970
Staffing - Funded		2	2
<b>Performance Indicators</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Cost of vandalism	@ \$1,366	Minimal	Minimal
Security/Safety rating	4.72	4.7	4.75
Incident reports	856	875	875

#### Rosamond Gifford Zoo

The Rosamond Gifford Zoo encompasses nearly 1,000 live animals, an education conservation center, a gift shop, plus a penguin exhibit. The Friends of the Zoo provide significant financial support for educational

programs.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$4,417,889	\$4,461,340
Local Dollars		\$3,164,339	\$3,130,765
Staffing - Funded		42	40
<b>Performance Indicators</b>		<b>2009</b>	<b>2010</b>
Attendance	2008	330,000	355,000
Volunteer Hours	345,332	32,000	29,000
Visitor Satisfaction Rating	27,285	4.70	4.7
	4.68		

### **Beaver Lake Nature Center**

This park provides over 400 environmental education and recreation programs in a 700 acre facility, including trails, boardwalk, canoe tours, interpretive center and a Harvest Festival program. It also provides school group tour programs. The Friends of Beaver Lake provide significant financial and volunteer support.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$908,024	\$857,013
Local Dollars		\$721,224	\$695,863
Staffing - Funded		10	8
<b>Performance Indicators</b>		<b>2009</b>	<b>2010</b>
Attendance	2008	225,000	230,000
Volunteer Hours	243,801	12,000	12,500
Visitor Satisfaction Rating	12,000	4.82	4.8
	4.76		

### **Highland Forest Park/Spafford Forest**

This park unit encompasses 3,600 acres of forest recreation including hiking, mountain biking and ski trails, youth cabins and tent area, horse trails, hay rides, horse riding concession, pavilions, archery, hunting programs and the Skyline Lodge.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$862,183	\$833,588
Local Dollars		\$732,583	\$575,638
Staffing - Funded		9	8
<b>Performance Indicators</b>		<b>2009</b>	<b>2010</b>
Attendance	2008	65,000	66,000
Visitor Satisfaction Rating	60,829	4.81	4.82
	4.79		

### **Onondaga Lake Park**

Onondaga Lake Park is a major 5-mile waterfront park which features diverse recreational venues such as: 7 miles of paved recreational trails, marina, Yacht Club, museums, boat house, reserved pavilions, ball fields, trams, Long Branch Park, Wegman's Good Dog Park, Lights on the Lake, Skateboard Park, Wegman's Boundless Playground and Family Activity Center.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$1,757,517	\$1,629,504
Local Dollars		\$1,464,167	\$1,359,104
Staffing - Funded		16	13
<b>Performance Indicators</b>		<b>2009</b>	<b>2010</b>
Attendance	2008 1,347,231	1,350,000	1,375,000
Visitor Satisfaction Rating	4.65	4.75	4.75

### Oneida Shores Park

Oneida Shores provides boat launching, fishing, beach, volleyball, campgrounds, six reserved pavilions and Arrowhead Lodge (a year round reserved facility).

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$610,790	\$683,555
Local Dollars		\$372,590	\$436,055
Staffing - Funded		4	5
<b>Performance Indicators</b>		<b>2009</b>	<b>2010</b>
Attendance	2008 142,721	135,000	145,000
Visitor Satisfaction Rating	4.66	4.70	4.71
Fishing Derby Economic Impact	\$3,611,000	\$3,750,000	\$1,900,000

### Historic Facilities

Historic facilities include the Salt Museum, which provides education and explains the impact of the salt industry in the County, and Sainte Marie Among the Iroquois, a living history museum representing the 17th-century meeting of French missionaries and the Iroquois.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$177,376	\$42,625
Local Dollars		\$175,876	\$41,125
Staffing - Funded		0	0
<b>Performance Indicators</b>		<b>2009</b>	<b>2010</b>
Attendance	2008 29,113	33,000	34,000
Volunteer Hours	6,754	16,000	8,500

### Cemeteries

Operation of two cemeteries, Veterans and Loomis Hill.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$256,419	\$281,988
Local Dollars		\$178,319	\$202,888
Staffing - Funded		3	3
<b>Performance Indicators</b>		<b>2009</b>	<b>2010</b>
Burials - Veterans	2008 280	250	290
Burials - Loomis Hill	83	70	70

**Carpenter's Brook Fish Hatchery**

The Hatchery rears approximately 70,000 brook, brown and rainbow trout for stocking in County streams and lakes. Educational tours and a fishing program for the disabled are also provided. Otisco Lake Park is also administered by the staff at this park.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>	
Total Gross Appropriations		\$559,004	\$216,780	
Local Dollars		\$546,204	\$216,780	
Staffing - Funded		5	2	
<b>Performance Indicators</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
Fishing Days	540,000	540,000	0	0
License sales	34,000	34,000	0	0

**Jamesville Beach Park**

Jamesville Beach provides one of two County swimming beaches. It includes three reserved areas, disc golf, boat rentals and is the site of the annual Balloon Festival.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>	
Total Gross Appropriations		\$383,992	\$387,244	
Local Dollars		\$305,242	\$315,194	
Staffing - Funded		2	2	
<b>Performance Indicators</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
Attendance	79,261	130,000	110,000	
Visitor Satisfaction Rating	4.52	4.55	4.7	

**Pratt's Falls Park**

Pratt's Falls provides picnicking, hiking, falls viewing, reserved pavilions, archery and Camp Brockway Lodge.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>	
Total Gross Appropriations		\$290,671	\$202,132	
Local Dollars		\$264,021	\$170,432	
Staffing - Funded		3	2	
<b>Performance Indicators</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
Attendance	22,721	29,000	27,000	
Visitor Satisfaction Rating	4.8	4.8	4.8	

**Alliance Bank Stadium**

Natural grass stadium is home to the Syracuse Chiefs professional baseball team as well as select, high level amateur baseball play.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$1,201,506	\$1,124,361
Local Dollars		\$947,039	\$968,361
Staffing - Funded		3	3
<b>Performance Indicators</b>		<b>2008</b>	<b>2009</b>
Attendance	396,868	430,000	440,000
Events	100	120	105

### Otisco Lake Park

A 3-acre wayside park featuring shoreline access and a great view.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$1,080	\$2,980
Local Dollars		\$1,080	\$2,980
Staffing - Funded		0	0
<b>Performance Indicators</b>		<b>2008</b>	<b>2009</b>
Attendance	4,250	7,000	5,000

### Hopkins Road Park

This park consists of five tournament quality softball/kickball fields (2 lighted), one fenced baseball field and is available on a reservation basis for youth and adult team and league play. Annually, more than 3,000 games are played at this site. This popular venue also hosts tourism generating national/regional tournaments attracting teams from throughout the northeastern United States and Canada.

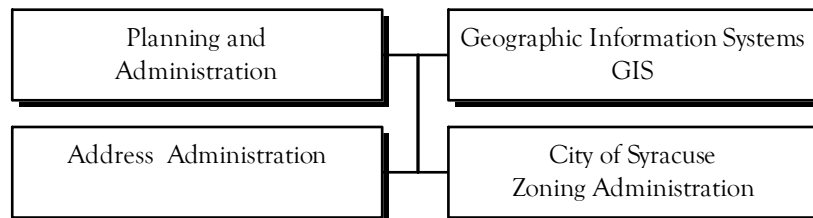
<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$274,522	\$218,557
Local Dollars		\$146,022	\$92,557
Staffing - Funded		2	1
<b>Performance Indicators</b>		<b>2008</b>	<b>2009</b>
Teams registered	233	260	250
Economic impact	@\$100,000	\$550,000	\$150,000

### Grants

ROT (Room Occupancy Tax) allocation enhances programs (events) and services (advertising, website, promotions) which generate visitation and overnight stays. Program also includes allocation for Development Officer to coordinate and promote philanthropic activity for County Parks and pass thru grant from the New York State Snowmobile Trail Development & Maintenance Fund.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$117,700	\$225,900
Local Dollars		\$0	\$0
Staffing - Funded		0	0
<b>Performance Indicators</b>		<b>2008</b>	<b>2009</b>
Development Officer - Fund Raising	0.00	\$50,000 -	\$50,000 -
National Events	1	3	3
WEB Page Views	1,418,978	750,000	1,650,000

## Syracuse-Onondaga County Planning Agency (SOCPA)



### Department Mission

SOCPA provides and promotes effective planning by the county and the city, towns and villages. Planning requires a long range, comprehensive view to ensure high quality in the built environment, cost-effective infrastructure, stewardship of natural resources, and economic growth. Good planning promotes community values, satisfies community needs, and protects the environment within the County's fiscal ability. The goal is a well-maintained metropolitan area that can attract and support economic growth.

## 2009 Accomplishments

- Continued working on a major update to Onondaga County's comprehensive land use plan.
- Conducted an annual planning symposium for the Onondaga County Planning Federation, providing more than 250 county, city, town, and village planning and zoning officials with state mandated training.
- Provided staff services to the Onondaga County Planning Board for the review of over 500 municipal zoning and subdivision referrals.
- Worked collaboratively with municipal governments across Onondaga County to complete a draft Multi-Jurisdictional Hazard Mitigation Plan for submittal to NYS and FEMA.
- Participated in a variety of sustainability initiatives including the County's Environmental Sustainability Advisory Committee, the Green Infrastructure Committee, the Agriculture and Farmland Protection Board, the Sustainable Design Assessment Team (SDAT), and the Environmental Health Council.
- Completed work for the ninth and tenth NYSDAM Agricultural Conservation Easements awarded to Onondaga County and the application process for the next round of awards. Worked with Cornell Cooperative Extension to complete the annual addition of properties into agricultural districts.
- Continued as the host agency for the Syracuse Metropolitan Transportation Council (SMTTC) and served on Planning, Executive, and various Study Advisory Committees (ex. I-81 Public Participation, Route 31 Corridor, Route 11 Corridor, etc.).
- Continued to maintain the County/City GIS website. Added the City of Syracuse zoning as the 28<sup>th</sup> data layer on the site.
- Continued distributing Pictometry digital aerial photography products to all local governments and public agencies and provided technical support for users countywide.
- GIS staff coordinated with New York State's Digital Orthoimagery Program on a spring image capture of Onondaga County.
- Provided GIS services for municipalities upon request, including the Town of Van Buren Fire Protection study.
- Continued to provide integral geographic support for the 911 Computer Aided Dispatch (CAD) system.
- Continued expansion of the Special Address file to include building level data (houses, apartment buildings, etc.) to improve the accuracy of the 911 CAD system. This augments the existing data on public places and businesses.
- Continued to enhance the GIS based Land Development Information System to help track and analyze land development patterns.

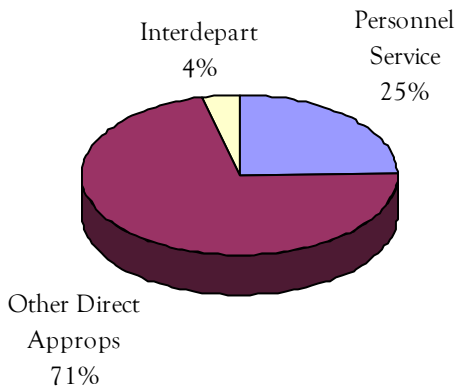
- Continued to staff the City of Syracuse Office of Zoning Administration. Zoning staff provided staff services to the City Planning Commission and Board of Zoning Appeals for more than 180 cases, made more than 70 zoning recommendations to the Common Council, and handled more than 1,000 inter-departmental and public requests.
- Zoning staff continued to participate on the City Pre-Development Review Board.
- Staff continued implementing “Lean Office” procedures to improve efficiency and customer service in the City Zoning office.
- Planning and Zoning staff worked on various studies at the request of the City (ex. Park St. Zoning, Lakefront Zoning, Commercial Corridor Design Guidelines, etc.).
- Continued to improve the SOCPA website to provide public access to planning information, forms, documents, and maps. Continued to expand a list of links to useful planning web sites and documents.

## Syracuse-Onondaga County Planning Agency

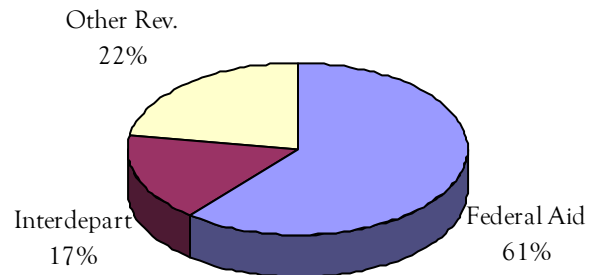
### Budget Summary

	2009	2010	Change	% Change
Appropriations	\$5,476,767	\$5,378,398	-\$98,369	-1.80%
Revenues	\$2,199,177	\$2,140,989	-\$58,188	-2.65%
Local	\$3,277,590	\$3,237,409	-\$40,181	-1.23%

### Appropriations



### Revenues



### Positions Summary

	2008 Actual	2009 Mod	2010 Rec	2010 Adop	Adop Diff
Authorized	21	20	20	19	-1
Funded And Grants	18	18	17	16	-2

## Syracuse-Onondaga County Planning Agency Budget

Object	Description	2008 Actual	2009 Adopted	2009 Modified	2010 Rec	2010 Adopted
101	Regular Employees Salaries	801,929	901,838	945,476	836,022	879,180
102	Overtime Wages	3	0	0	0	0
215	Furn & Other Capital	0	6,000	6,000	0	0
300	Supplies & Materials	14,151	16,000	17,280	8,450	8,450
401	Travel/Training	1,812	2,280	2,280	1,735	1,735
408	Fees For Services	9,132	10,850	10,850	18,000	18,000
410	All Other Expenses	3,005	3,400	4,903	4,324	4,299
413	Maintenance, Utilities, Rents	5,556	7,100	11,845	7,600	7,600
570	Contracted Client Svcs	3,427,670	3,811,069	3,811,069	3,801,449	3,801,449
<b>Sub Total Direct Appropriations</b>		<b>4,263,258</b>	<b>4,758,537</b>	<b>4,809,703</b>	<b>4,677,580</b>	<b>4,720,713</b>
120	Employee Benefits -	395,644	400,807	400,807	460,295	445,988
495	Interdepartmental Expense	159,153	266,257	266,257	211,672	211,697
<b>Sub Total Interdepartmentals</b>		<b>554,797</b>	<b>667,064</b>	<b>667,064</b>	<b>671,967</b>	<b>657,685</b>
<b>Total</b>	<b>Appropriations</b>	<b>4,818,055</b>	<b>5,425,601</b>	<b>5,476,767</b>	<b>5,349,547</b>	<b>5,378,398</b>
018	Fed Aid - Home & Comm	908,617	1,290,164	1,290,164	1,300,544	1,300,544
048	Svc Oth Govt - Home &	496,468	470,857	470,857	421,556	397,404
056	Sales of Prop & Comp For	952	1,500	1,500	1,500	1,500
057	Other Misc Revenues	80,000	82,978	82,978	82,142	82,142
<b>Sub Total Direct Revenues</b>		<b>1,486,037</b>	<b>1,845,499</b>	<b>1,845,499</b>	<b>1,805,742</b>	<b>1,781,590</b>
060	Interdepartmental Revenue	315,042	353,678	353,678	353,399	359,399
<b>Sub Total Interdept. Revenues</b>		<b>315,042</b>	<b>353,678</b>	<b>353,678</b>	<b>353,399</b>	<b>359,399</b>
<b>Total</b>	<b>Revenues</b>	<b>1,801,079</b>	<b>2,199,177</b>	<b>2,199,177</b>	<b>2,159,141</b>	<b>2,140,989</b>
<b>Local (Appropriations - Revenues)</b>		<b>3,016,976</b>	<b>3,226,424</b>	<b>3,277,590</b>	<b>3,190,406</b>	<b>3,237,409</b>

## Syracuse-Onondaga County Planning Agency Funding Adjustments

The following funding adjustments from the FY 2009 BAM are necessary to support the FY 2010 program:

- **Personnel**  
Total personnel funding adjustment \$66,296 lower than 2009 BAM due in part to the M/C deferred salary increase and unfunding/abolishing 2 positions
- **Professional Services**  
Increased \$7,150 due to GIS website hosting costs
- **Contracted Services**  
Decreased due to revenue available in pass through funds for the Syracuse Metropolitan Transportation Council
- **Interdepartmental Revenue**  
Decreased due to decrease in charges to E-911 and other departments because the GIS program will not be fully staffed, resulting in less time being spent directly serving other departments

Due to a two-year lag in reconciliation and retirements in 2008, the abstract charge to the City of Syracuse for Zoning Administration expenses reflects a credit to the City of \$133,075.00

## Syracuse-Onondaga County Planning Agency Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>Planning</b>								
1	PLANNING DIRECTOR	37	82,152 - 115,969	1	1	1	1	
2	ADMIN FOR SPEC PROJ	33	56,909 - 80,235	1	1	1	1	
3	PLANNER 4	33	56,909 - 80,235	1	1	1	1	
4	PLANNER 2	13	PT 27.14 - 34.35	0	0	1	0	
5	PLANNER 2	13	56,451 - 62,516	1	1	0	1	
6	PLANNER 1	11	47,859 - 52,969	2	2	0	2	
7	PLANNER 1	11	PT 23.01 - 29.10	0	0	2	0	
8	ADMIN ASSISTANT	09	PT 20.03 - 25.32	0	0	1	0	
9	ADMIN ASSISTANT	09	41,662 - 46,083	1	1	0	1	
<b>Geographic Information Systems</b>								
10	GIS PROG MANAGER	33	56,909 - 80,235	1	1	1	1	
11	GEO INFO SYS SPEC 2	13	56,451 - 62,516	1	1	0	1	
12	GEO INFO SYS SPEC 2	13	PT 27.14 - 34.35	0	0	1	0	
13	GIS SPECIALIST	11	47,859 - 52,969	1	1	1	1	
<b>Address Administration</b>								
14	PLANNER 4	33	56,909 - 80,235	1	1	1	1	
15	PLANNER 1	11	PT 23.01 - 29.10	0	0	1	0	
16	PLANNER 1	11	47,859 - 52,969	1	1	0	1	
17	RESEARCH TECH 1	09	PT 20.03 - 25.32	0	0	1	0	
18	RESEARCH TECH 1	09	41,662 - 46,083	1	1	0	1	
<b>City of Syracuse - Zoning Administration</b>								
19	PLANNER 4	33	56,909 - 80,235	1	0	0	0	
20	PLANNER 3	14	62,434 - 69,163	1	1	0	1	
21	PLANNER 3	14	PT 30.01 - 38.00	0	0	1	0	
22	PLANNER 2	13	56,451 - 62,516	1	1	0	1	
23	PLANNER 2	13	PT 27.14 - 34.35	0	0	1	0	
24	PLANNER 1	11	47,859 - 52,969	2	2	0	1	-1
25	PLANNER 1	11	PT 23.01 - 29.10	0	0	2	0	

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Syracuse-Onondaga County Planning Agency Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>City of Syracuse - Zoning Administration</b>								
26	ADMIN AIDE	07	PT 16.95 - 21.41	0	0	1	0	
27	ADMIN AIDE	07	35,265 - 38,975	1	1	0	1	
28	RESEARCH AIDE	07	35,265 - 38,975	1	1	0	1	
29	RESEARCH AIDE	07	PT 16.95 - 21.41	0	0	1	0	
30	CLERK 2	05	30,238 - 33,389	1	1	0	1	
31	CLERK 2	05	PT 14.53 - 18.34	0	0	1	0	
			<b>Authorized</b>	<b>21</b>	<b>20</b>	<b>20</b>	<b>19</b>	<b>-1</b>
			<b>Funded Totals</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>16</b>	<b>-2</b>

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Programs

### Syracuse-Onondaga County Planning Agency (SOCPA)

#### Planning and Administration

Syracuse-Onondaga County Planning Agency's Planning Services division performs a wide variety of services that relate to our basic mission as a planning agency. Coordination and participation with other departments, agencies, municipalities and community and economic development organizations is a vital component of the Agency's planning program.

Planning Services include land use and comprehensive planning, including the development of the County's comprehensive land use plan, inter-municipal coordination of development through the Onondaga County Planning Board (OCPB), and the provision of training and planning information for municipal planners and the public through the Onondaga County Planning Federation (OCPF).

Staff also participates in several venues in support of sustainable development, including the OCPF, the County's Green Infrastructure and Sustainability Committees, the Environmental Health Council, and the Sustainable Design Assessment Team (SDAT).

Planning staff are actively involved in farmland protection including administration of the NYS Agricultural District and NYS Purchase of Development Rights programs, sitting on the County Legislature's Agriculture and Farmland Protection Board, and overseeing the Agricultural and Farmland Protection Plan for Onondaga County.

SOCPA is the host for the federally funded Syracuse Metropolitan Transportation Council and represents the County's interests and development goals and policies through the Policy, Executive and Planning Committees, as well as on various project based Study Advisory Committees.

Planning staff also works collectively with the GIS and 911 Address Administration divisions of SOCPA to collect, analyze and distribute land use data for Onondaga County, including US Census data as a NYS Data Center Affiliate.

Staffing and related costs for agency administration are reflected within the Planning Services Program Budget

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$615,810	\$558,544
Local Dollars		\$605,592	\$551,858
Staffing - Funded		7	5.5
<b>Performance Indicators</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Onondaga County Planning Board (OCPB)- number of municipal referral reviews per NYS GML 239	620	530	585
County Sustainable Development Plan Plan Completion, Adoption and Publication	0	0	1
Onondaga County Planning Federation (OCPF) - Annual Training Symposium	2	1	1
Number of jurisdictions participating in a Multi-Jurisdictional Hazard Mitigation Plan to satisfy federal	0	32	32
Purchase of Development Rights (PDR) - Easement Contracts	1	2	1
Environmental reviews for Community Development Block Grant (CDBG) projects	15	22	22
City of Syracuse - Plan Development Committees, Staff Zoning Studies	1	2	2

### **Geographic Information Systems (GIS)**

The Geographic Information System is a computerized system for managing, updating, and analyzing spatial data and presenting it graphically for planning projects, other County departments (Executive, Legislature, Economic Development, Emergency Management, Office of Environment, Water Environment Protection and the Onondaga Lake Improvement Project, 911, Sheriff, District Attorney, Health, Social Services, Board of Elections, Transportation, etc.), the City of Syracuse, municipalities, and the public. Program staff administers the distribution of county geographic data, including the County's digital tax map files and digital aerial photography (Pictometry and NYS Digital Orthoimagery). GIS staff maintains the County's public GIS website which is visited by nearly 100,000 people worldwide each year.

GIS staff also coordinates software licensing and maintenance between user departments. To date, the departments of Emergency Communication (E911), Environmental Health, Health, Planning, Transportation and Water Environment Protection all participate in the shared license program which reduces the number of software licenses needed, reduces maintenance costs by thousands of dollars annually, and ensures all departments are compatible and using the most current software.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>	
Total Gross Appropriations		\$234,708	\$166,507	
Local Dollars		\$179,927	\$131,571	
Staffing - Funded		2	1	
<b>Performance Indicators</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
No. of county departments served		24	27	27
Public agencies using pictometry aerial photos		48	50	50
Number of spatial data layers maintained on the County's GIS		27	28	28
Departments supported throught shared GIS software licensing		6	6	6

**Address Administration: 911 Public Safety Systems Support**

SOCPA supports the County 911 Cad system with three major program activities: address administration, telephone database quality control, and digital mapping file development. Address administration involves working with local municipalities to assign new residential and commercial addresses. Verizon provides the telephone database used in the 911 system; SOCPA provides various quality control services to support this part of the system. The digital mapping file development provides the files that are incorporated into the CAD part of the 911 system. The recent upgrade of the CAD system has required considerable enhancement of our existing files and the development of a very large new building file. All of these new files required extensive work with 911 technical staff and the CAD system vendor.

The new files increase the information available to dispatchers and permit new functions including vehicle routing. The street network has been expanded to include adjacent counties (Oswego, Cayuga, Cortland, Madison and part of Oneida); the common place file is being expanded to include parcel and building points.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>	
Total Gross Appropriations		\$293,357	\$337,610	
Local Dollars		\$0	\$0	
Staffing - Funded		3	3	
<b>Performance Indicators</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
Timely resolution of problems and address verification requests from 911		750	2000	2,000
Maintain various geographic data features for new applications in the Computer Aided Dispatch (CAD)		14,500	50,000	50,000
Issue new addresses and correct problems as requested from the public and municipal agencies		2,300	2,200	2,200

**City of Syracuse Zoning Administration**

The Syracuse Office of Zoning Administration is staffed by SOCPA and serves the City Planning Commission and Board of Zoning Appeals as well as the Common Council in zoning issues. The Zoning staff coordinates with the other city departments and agencies. Zoning and planning studies are

undertaken on request of the City Planning Commission.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>	
Total Gross Appropriations		\$470,657	\$514,288	
Local Dollars		\$0	\$133,075	
Staffing - Funded		6	6	
<b>Performance Indicators</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
Administrative Actions	490	500	515	
Planning Commission and Board of Zoning Appeals Actions	230	244	259	
Inter-department and public requests	1000	1000	1000	
Participate in the City of Syracuse	1	2	2	
Planning and Zoning studies				

#### **Central New York Regional Transportation Authority (CNYRTA)**

New York State Transportation Law requires that the County match State DOT funding to the Central New York Regional Transportation Authority. This program also includes a small allocation for Marketing and Community Relations.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$2,414,878	\$2,414,878
Local Dollars		\$2,414,878	\$2,414,878
Staffing - Funded		0	0

#### **Syracuse Metropolitan Transportation Council (SMTC)**

The Syracuse Metropolitan Transportation Council is a Metropolitan Planning Organization, required under Federal Transportation Law as a prerequisite to the allocation of Federal funds for highways and transit in Onondaga County.

SMTC is 100% funded by FHWA and FTA, through the NYS Department of Transportation. As per a Memorandum of Understanding, SOCPA is the host agency and the CNY Regional Planning and Development Board is the physical and administrative host. Onondaga County advances funds for direct program and administrative costs; the County is reimbursed through monthly claims to NYSDOT. The mandated 20% local match is provided by in-kind services, primarily through participation of member agency officials and staff in the SMTC Policy Committee, Executive Committee, and Planning and Study Advisory Committees.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$1,290,164	\$1,300,544
Local Dollars		\$0	\$0
Staffing - Funded		0	0

**Central New York Regional Planning and Development Board (CNYRPDB)**

The Regional Planning and Development Board works, in cooperation with other organizations throughout the region, to secure funding and manage projects addressing issues in economic development and the natural environment. CNYRPDB administers three small-business loan program and statewide water quality planning contracts on behalf of the New York State Department of Environmental Conservation. Through economic development, land use and transportation, and environmental and water resources management programs, the CNYRPDB provides a forum for resolution of regional issues. Onondaga, Oswego, Cayuga, Madison and Cortland Counties contribute to the CNYRPBD based upon a formula (2/3 population and 1/3 land area).

<b>Program Budget</b>	<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations	\$86,027	\$86,027
Local Dollars	\$6,027	\$6,027
Staffing - Funded	0	0

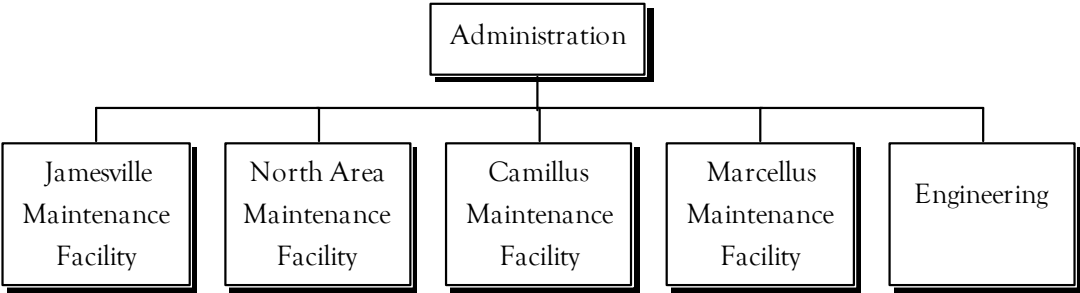
**Agricultural District Renewal: Administration by Cornell Cooperative Extension of Onondaga County**

Cornell Cooperative Extension administers the agricultural district renewal process for four certified agricultural districts in Onondaga County and manages the annual process for adding eligible properties to any existing certified agricultural district in the county. Activities include preparation of schedules, notification of landowners, tracking requests for additions and deletions of parcels, preparation of public notices and public hearings, correspondence with NYS Department of Agriculture and Markets and preparation of reports on the proposed renewal to the County Legislature and Agriculture and Farmland Protection Board.

<b>Program Budget</b>		<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations		\$20,000	\$0
Local Dollars		\$20,000	\$0
Staffing - Funded		0	0
<b>Performance Indicators</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Renewal of Agricultural Districts	1	0	1
Annual inclusion of properties to certified Agricultural Districts	1	1	1

# Department of Transportation

80 - 93



## Department Mission

Provide the traveling public with a safe, convenient and efficient network of 793.5 miles of highways and bridges and provide managerial, engineering and technical expertise.

## 2009 Accomplishments

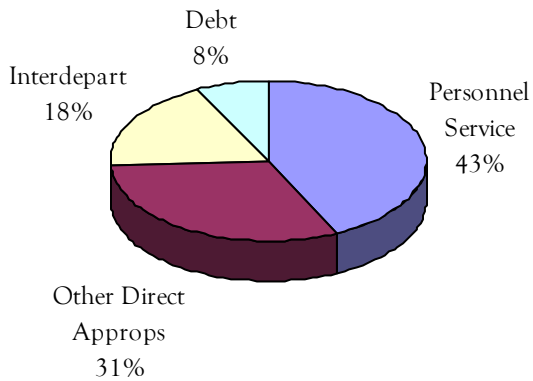
- The Taft Road Rehabilitation project, being 100% financed with ARRA (stimulus) funds, was commenced with construction completion scheduled for 2010.
- Rehabilitated approximately ninety (94) centerline miles of highway using hot mix asphalt, cold mix asphalt or surface treatment applications.
- Continued the design of eight locally administered Federal Aid Bridge and Highway projects that are 80% funded by FHWA and three locally funded highway reconstruction projects.
- Completed corrective action upgrades at the Camillus, Marcellus and North Area maintenance facilities to comply with the Self Audit Agreement with the Environmental Protection Agency to bring those facilities into compliance with federal regulations.
- Completed capacity improvements on Morgan Road between Waterhouse Road and Fairways East Drive. The work included the installation of a new permanent traffic signal at the Fairways East Drive intersection.
- Installed a temporary traffic signal at the Buckley Road/Hopkins Road intersection. A permanent traffic signal, with a northbound left turn lane if warranted, is scheduled to be installed in 2010.
- Completed the Lamson Road drainage improvement project, which included the installation of nine drainage structures and 1,645 linear feet of pipe.
- Completed the Bellevue Avenue reconstruction project. The project consisted of complete reconstruction of 0.6 miles of highway with drainage structures, widening the shoulders and utilities.
- R.O.W. acquisition began on the Thompson Road project with construction scheduled to begin in 2010.
- County forces completed bridge replacement projects on Vincent Corners Road over a tributary to Tioughnioga Creek and on Halfway Road over a tributary to Carpenters Brook.
- The Warners Road Bridge rehabilitation project over CSX Railroad was bid and awarded to Vector Construction Company. Construction began in May 2009 and will be completed in December 2009.
- The County bid, awarded and completed the rehabilitation of four bridges in Onondaga County. Two bridge structures on Apulia Road and one on Pompey Center Road were replaced. One structure on Molloy Road was rehabilitated by slip lining.
- County D.O.T. completed topographic surveys for the design of three County bridges on Nichols Road, Burdick Street and Caughdenoy Road.
- Began planning and design work on a new consolidated high performance transportation maintenance facility.

## County Maintenance of Roads

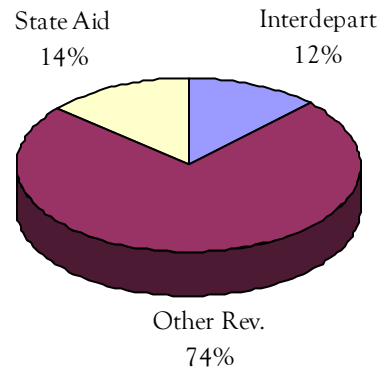
### Budget Summary

	2009	2010	Change	% Change
Appropriations	\$31,912,671	\$28,369,121	-\$3,543,550	-11.10%
Revenues	\$31,910,010	\$28,369,121	-\$3,540,889	-11.10%
Local	\$2,661	\$0	-\$2,661	-100.00%

### Appropriations



### Revenues



### Positions Summary

	2008 Actual	2009 Mod	2010 Rec	2010 Adop	Adop Diff
Authorized	234	235	232	231	-4
Funded And Grants	195	196	180	179	-17

## County Maintenance of Roads Budget

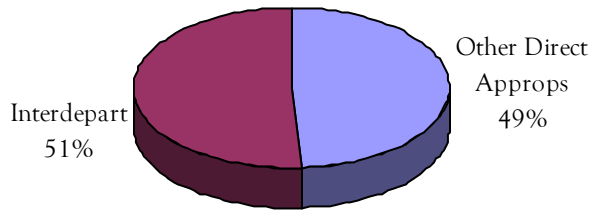
Object	Description	2008 Actual	2009 Adopted	2009 Modified	2010 Rec	2010 Adopted
101	Regular Employees Salaries	6,823,919	6,674,540	7,072,001	6,141,504	6,663,887
102	Overtime Wages	1,070,273	1,012,752	1,012,752	1,012,752	1,012,752
103	Other Employees Wages	109,554	110,355	110,355	78,797	78,797
300	Supplies & Materials	2,516,586	2,312,018	2,615,928	2,462,130	2,462,130
401	Travel/Training	79,430	92,446	92,446	66,460	66,460
408	Fees For Services	26,162	25,058	25,058	24,224	24,224
410	All Other Expenses	67,759	104,886	104,886	47,315	47,315
413	Maintenance, Utilities, Rents	68,146	72,021	73,898	68,115	68,115
570	Contracted Client Svcs	1,484,286	1,593,131	1,667,374	1,728,638	1,728,638
960	Prov For Cap Projects	8,363,835	7,859,636	7,859,636	5,495,236	4,489,236
<b>Sub Total Direct Appropriations</b>		<b>20,609,950</b>	<b>19,856,843</b>	<b>20,634,334</b>	<b>17,125,171</b>	<b>16,641,554</b>
120	Employee Benefits -	4,261,247	4,052,466	4,052,466	4,403,342	4,402,565
495	Interdepartmental Expense	5,540,573	4,350,943	4,350,943	5,186,951	5,186,951
969	Transfer To Debt Service	2,704,047	2,874,928	2,874,928	2,138,051	2,138,051
<b>Sub Total Interdepartmentals</b>		<b>12,505,867</b>	<b>11,278,337</b>	<b>11,278,337</b>	<b>11,728,344</b>	<b>11,727,567</b>
<b>Total</b>	<b>Appropriations</b>	<b>33,115,817</b>	<b>31,135,180</b>	<b>31,912,671</b>	<b>28,853,515</b>	<b>28,369,121</b>
024	St Aid - Transportation	4,747,636	4,747,636	4,747,636	3,939,236	3,939,236
030	Co Svc Rev - Genl Govt	0	0	0	2,138,653	2,138,653
044	Svc Oth Govt -	1,887,324	1,569,831	2,061,140	1,716,000	1,716,000
054	Permits	25,835	32,510	32,510	29,214	29,214
056	Sales of Prop & Comp For	4,352	1,744	1,744	1,820	1,820
057	Other Misc Revenues	926	1,946	1,946	1,000	1,000
<b>Sub Total Direct Revenues</b>		<b>6,666,073</b>	<b>6,353,667</b>	<b>6,844,976</b>	<b>7,825,923</b>	<b>7,825,923</b>
060	Interdepartmental Revenue	3,505,102	3,541,698	3,541,698	3,534,333	3,534,333
070	Inter Trans - Non Debt Svc	22,998,682	21,239,815	21,523,336	17,493,259	17,008,865
<b>Sub Total Interdept. Revenues</b>		<b>26,503,784</b>	<b>24,781,513</b>	<b>25,065,034</b>	<b>21,027,592</b>	<b>20,543,198</b>
<b>Total</b>	<b>Revenues</b>	<b>33,169,857</b>	<b>31,135,180</b>	<b>31,910,010</b>	<b>28,853,515</b>	<b>28,369,121</b>
<b>Local (Appropriations - Revenues)</b>		<b>-54,040</b>	<b>0</b>	<b>2,661</b>	<b>0</b>	<b>0</b>

## Road Machinery Fund

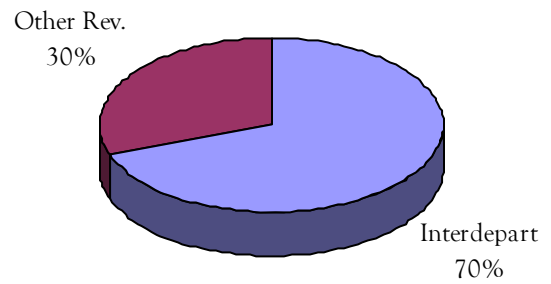
### Budget Summary

	2009	2010	Change	% Change
<b>Appropriations</b>	\$9,440,012	\$6,888,200	-\$2,551,812	-27.03%
<b>Revenues</b>	\$8,940,060	\$6,888,200	-\$2,051,860	-22.95%
<b>Local</b>	\$499,952	\$0	-\$499,952	-100.00%

**Appropriations**



**Revenues**



## Road Machinery Fund Budget

Object	Description	2008 Actual	2009 Adopted	2009 Modified	2010 Rec	2010 Adopted
205	Automotive Equipment	1,306,366	1,658,200	2,149,149	452,000	452,000
300	Supplies & Materials	2,459,716	2,675,870	2,733,970	2,147,404	2,147,404
401	Travel/Training	500	500	500	400	400
408	Fees For Services	205	0	2,400	0	0
410	All Other Expenses	37,428	36,898	38,698	36,503	35,449
413	Maintenance, Utilities, Rents	781,787	830,060	890,703	738,488	738,488
972	Transfer To Grant	0	72,000	72,000	0	0
<b>Sub Total Direct Appropriations</b>		<b>4,586,002</b>	<b>5,273,528</b>	<b>5,887,420</b>	<b>3,374,795</b>	<b>3,373,741</b>
495	Interdepartmental Expense	3,506,561	3,552,592	3,552,592	3,513,405	3,514,459
<b>Sub Total Interdepartmentals</b>		<b>3,506,561</b>	<b>3,552,592</b>	<b>3,552,592</b>	<b>3,513,405</b>	<b>3,514,459</b>
<b>Total</b>	<b>Appropriations</b>	<b>8,092,563</b>	<b>8,826,120</b>	<b>9,440,012</b>	<b>6,888,200</b>	<b>6,888,200</b>
051	Rental Income	5,000	0	0	5,000	5,000
056	Sales of Prop & Comp For	344,411	478,159	478,159	321,868	321,868
<b>Sub Total Direct Revenues</b>		<b>349,411</b>	<b>478,159</b>	<b>478,159</b>	<b>326,868</b>	<b>326,868</b>
060	Interdepartmental Revenue	5,373,381	4,212,745	4,212,745	4,792,006	4,792,006
070	Inter Trans - Non Debt Svc	2,693,995	4,135,216	4,249,156	1,769,326	1,769,326
<b>Sub Total Interdept. Revenues</b>		<b>8,067,376</b>	<b>8,347,961</b>	<b>8,461,901</b>	<b>6,561,332</b>	<b>6,561,332</b>
<b>Total</b>	<b>Revenues</b>	<b>8,416,787</b>	<b>8,826,120</b>	<b>8,940,060</b>	<b>6,888,200</b>	<b>6,888,200</b>
<b>Local (Appropriations - Revenues)</b>		<b>-324,224</b>	<b>0</b>	<b>499,952</b>	<b>0</b>	<b>0</b>

## Transportation Funding Adjustments

The following funding adjustments from the FY 2009 BAM are necessary to support the FY 2010 program:

### Road Maintenance

- **Personnel**  
Total personnel funding adjustment \$408,114 lower than 2009 BAM due in part to the M/C deferred salary increase and unfunding/abolishing a net total of 17 positions
- **Supplies**  
Includes an 8.5 percent increase in the price of salt
- **Travel/Training**  
Decrease of \$25,986 is due one-person plow training now being done by in-house staff rather than by outside contractors
- **All Other Expenses**  
Decrease of \$57,571 is due primarily the elimination of non-emergency tree cutting by outside contractors
- **Contracted Services**  
Increase of \$61,264 is due to the contractual increase with towns and villages to plow County roads
- **Capital Projects**  
Decrease of \$3,370,400 due an anticipated reduction in CHIPS funding and reduced local dollar “Pay-as-you-go” funding

### Road Machinery

- **Vehicles/Heavy Equipment**  
Includes a reduction in the purchase of vehicles and heavy equipment of \$1,697,149 or 79%
- **Supplies**  
Decrease due to reduced estimates in the price of fuel
- **Maintenance, Utilities and Rent**  
Decrease due to estimated decrease in utility expenses

## Transportation Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>Jamesville Maintenance Facility</b>								
1	MTCE SUPV (TRANS)	33	56,909 - 80,235	1	1	1	1	
2	BLDG MTCE SUPV	12	50,965 - 56,420	1	1	1	1	
3	HEAVY EQUIP MECH C L	11	47,859 - 52,969	1	1	0	1	
4	HEAVY EQUIP MECH C L	11	PT 23.01 - 29.10	0	0	1	0	
5	HIGHWAY SECT CR LDR	11	PT 23.01 - 29.10	0	0	1	0	
6	HIGHWAY SECT CR LDR	11	47,859 - 52,969	1	1	0	1	
7	BRIDGE MTCE CREW LDR	09	41,662 - 46,083	1	1	0	1	
8	BRIDGE MTCE CREW LDR	09	PT 20.03 - 25.32	0	0	1	0	
9	HEAVY EQUIP MECH 2	09	PT 20.03 - 25.32	0	0	2	0	
10	HEAVY EQUIP MECH 2	09	41,662 - 46,083	3	3	1	3	
11	HIGHWAY CONST CR LDR	09	41,662 - 46,083	1	1	1	1	
12	HIGHWAY SHIFT SUPV	09	41,662 - 46,083	2	2	1	2	
13	HIGHWAY SHIFT SUPV	09	PT 20.03 - 25.32	0	0	1	0	
14	MTCE WORKER 2	09	41,662 - 46,083	1	1	0	1	
15	MTCE WORKER 2	09	PT 20.03 - 25.32	0	0	1	0	
16	HEAVY EQUIP MECH 1	08	PT 18.43 - 23.29	0	0	5	0	
17	HEAVY EQUIP MECH 1	08	38,352 - 42,406	6	6	1	5	-1
18	INV CTL SUPV	08	38,352 - 42,406	1	1	0	1	
19	INV CTL SUPV	08	PT 18.43 - 23.29	0	0	1	0	
20	LABOR CREW LEADER	08	38,352 - 42,406	6	6	2	6	
21	LABOR CREW LEADER	08	PT 18.43 - 23.29	0	0	4	0	
22	TRAF SIGN REPR WKR 2	08	38,352 - 42,406	1	1	0	1	
23	TRAF SIGN REPR WKR 2	08	PT 18.43 - 23.29	0	0	1	0	
24	WELDER	08	PT 18.43 - 23.29	0	0	2	0	
25	WELDER	08	38,352 - 42,406	2	2	0	2	
26	MOTOR EQUIP OPER 3	07	PT 16.95 - 21.41	0	0	2	0	
27	MOTOR EQUIP OPER 3	07	35,265 - 38,975	2	2	0	2	
28	STOREKEEPER	07	35,265 - 38,975	1	0	0	0	
29	MOTOR EQUIP OPER 2	06	32,818 - 36,256	5	7	0	7	
30	MOTOR EQUIP OPER 2	06	PT 15.77 - 19.92	0	0	7	0	

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Transportation Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>Jamesville Maintenance Facility</b>								
31	TIRE SVC MECHANIC	06	32,818 - 36,256	1	1	1	1	
32	MOTOR EQUIP OPER 1	05	PT 14.53 - 18.34	0	0	16	0	
33	MOTOR EQUIP OPER 1	05	30,238 - 33,389	19	19	3	19	
34	DRIVER MESSENGER	04	28,175 - 31,097	1	1	0	0	-1
35	MOTOR EQUIP DISPATCH	04	28,175 - 31,097	2	2	1	2	
36	MOTOR EQUIP DISPATCH	04	PT 13.54 - 17.08	0	0	1	0	
37	STOCK CLERK	04	PT 13.54 - 17.08	0	0	2	0	
38	STOCK CLERK	04	28,175 - 31,097	2	2	0	2	
39	STOCK ATTENDANT	02	25,725 - 28,376	1	1	0	1	
40	STOCK ATTENDANT	02	PT 12.36 - 15.59	0	0	1	0	
41	LABORER 1	01	PT 11.86 - 14.95	0	0	1	0	
42	LABORER 1	01	24,686 - 27,221	1	1	0	1	
<b>North Area Maintenance Facility</b>								
43	HIGHWAY SECT CR LDR	11	47,859 - 52,969	1	1	0	1	
44	HIGHWAY SECT CR LDR	11	PT 23.01 - 29.10	0	0	1	0	
45	TRAF SIGN REPR SUPV	10	PT 21.52 - 27.21	0	0	1	0	
46	TRAF SIGN REPR SUPV	10	44,770 - 49,537	1	1	0	1	
47	HEAVY EQUIP MECH 2	09	41,662 - 46,083	2	2	0	2	
48	HEAVY EQUIP MECH 2	09	PT 20.03 - 25.32	0	0	2	0	
49	HIGHWAY CONST CR LDR	09	41,662 - 46,083	1	1	1	1	
50	HIGHWAY SHIFT SUPV	09	PT 20.03 - 25.32	0	0	1	0	
51	HIGHWAY SHIFT SUPV	09	41,662 - 46,083	2	2	1	2	
52	HEAVY EQUIP MECH 1	08	PT 18.43 - 23.29	0	0	1	0	
53	HEAVY EQUIP MECH 1	08	38,352 - 42,406	1	1	0	1	
54	LABOR CREW LEADER	08	PT 18.43 - 23.29	0	0	2	0	
55	LABOR CREW LEADER	08	38,352 - 42,406	4	4	2	4	
56	TRAF SIGN REPR WKR 2	08	38,352 - 42,406	3	3	1	3	
57	TRAF SIGN REPR WKR 2	08	PT 18.43 - 23.29	0	0	2	0	
58	MOTOR EQUIP OPER 3	07	35,265 - 38,975	1	1	0	1	

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Transportation Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>North Area Maintenance Facility</b>								
59	MOTOR EQUIP OPER 3	07	PT 16.95 - 21.41	0	0	1	0	
60	MOTOR EQUIP OPER 2	06	PT 15.77 - 19.92	0	0	6	0	
61	MOTOR EQUIP OPER 2	06	32,818 - 36,256	6	6	0	6	
62	TRAF SIG REPR WRKR 1	06	PT 15.77 - 19.92	0	0	3	0	
63	TRAF SIG REPR WRKR 1	06	32,818 - 36,256	5	5	2	5	
64	MOTOR EQUIP OPER 1	05	30,238 - 33,389	18	17	5	17	
65	MOTOR EQUIP OPER 1	05	PT 14.53 - 18.34	0	0	12	0	
66	MOTOR EQUIP DISPATCH	04	PT 13.54 - 17.08	0	0	1	0	
67	MOTOR EQUIP DISPATCH	04	28,175 - 31,097	1	1	0	1	
68	STOCK ATTENDANT	02	25,725 - 28,376	1	1	0	1	
69	STOCK ATTENDANT	02	PT 12.36 - 15.59	0	0	1	0	
70	LABORER 1	01	24,686 - 27,221	2	2	1	2	
71	LABORER 1	01	PT 11.86 - 14.95	0	0	1	0	
<b>Camillus Maintenance Facility</b>								
72	HIGHWAY SECT CR LDR	11	47,859 - 52,969	1	1	0	1	
73	HIGHWAY SECT CR LDR	11	PT 23.01 - 29.10	0	0	1	0	
74	HEAVY EQUIP MECH 2	09	PT 20.03 - 25.32	0	0	1	0	
75	HEAVY EQUIP MECH 2	09	41,662 - 46,083	1	1	0	1	
76	HIGHWAY SHIFT SUPV	09	41,662 - 46,083	1	1	0	1	
77	HIGHWAY SHIFT SUPV	09	PT 20.03 - 25.32	0	0	1	0	
78	HEAVY EQUIP MECH 1	08	PT 18.43 - 23.29	0	0	1	0	
79	HEAVY EQUIP MECH 1	08	38,352 - 42,406	1	1	0	1	
80	LABOR CREW LEADER	08	38,352 - 42,406	6	6	2	6	
81	LABOR CREW LEADER	08	PT 18.43 - 23.29	0	0	4	0	
82	MASON	08	38,352 - 42,406	1	1	0	1	
83	MASON	08	PT 18.43 - 23.29	0	0	1	0	
84	TRAF SIGN REPR WKR 2	08	38,352 - 42,406	1	1	0	1	
85	TRAF SIGN REPR WKR 2	08	PT 18.43 - 23.29	0	0	1	0	
86	MOTOR EQUIP OPER 3	07	PT 16.95 - 21.41	0	0	2	0	

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Transportation Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>Camillus Maintenance Facility</b>								
87	MOTOR EQUIP OPER 3	07	35,265 - 38,975	2	2	0	2	
88	MOTOR EQUIP OPER 2	06	32,818 - 36,256	5	5	0	5	
89	MOTOR EQUIP OPER 2	06	PT 15.77 - 19.92	0	0	5	0	
90	TRAF SIG REPR WRKR 1	06	PT 15.77 - 19.92	0	0	1	0	
91	TRAF SIG REPR WRKR 1	06	32,818 - 36,256	2	2	1	2	
92	MOTOR EQUIP OPER 1	05	30,238 - 33,389	18	18	9	18	
93	MOTOR EQUIP OPER 1	05	PT 14.53 - 18.34	0	0	9	0	
94	MOTOR EQUIP DISPATCH	04	28,175 - 31,097	1	1	0	1	
95	MOTOR EQUIP DISPATCH	04	PT 13.54 - 17.08	0	0	1	0	
96	STOCK ATTENDANT	02	25,725 - 28,376	1	1	0	1	
97	STOCK ATTENDANT	02	PT 12.36 - 15.59	0	0	1	0	
98	LABORER 1	01	24,686 - 27,221	2	2	2	2	
<b>Marcellus Maintenance Facility</b>								
99	HIGHWAY MTCE SUPV	33	56,909 - 80,235	2	2	2	2	
100	HIGHWAY SECT CR LDR	11	47,859 - 52,969	1	1	0	1	
101	HIGHWAY SECT CR LDR	11	PT 23.01 - 29.10	0	0	1	0	
102	BRIDGE CONS SUPV	10	PT 21.52 - 27.21	0	0	1	0	
103	BRIDGE CONS SUPV	10	44,770 - 49,537	1	1	0	1	
104	BRIDGE MTCE CREW LDR	09	41,662 - 46,083	1	1	1	1	
105	HEAVY EQUIP MECH 2	09	PT 20.03 - 25.32	0	0	1	0	
106	HEAVY EQUIP MECH 2	09	41,662 - 46,083	1	1	0	1	
107	HIGHWAY SHIFT SUPV	09	41,662 - 46,083	1	1	0	1	
108	HIGHWAY SHIFT SUPV	09	PT 20.03 - 25.32	0	0	1	0	
109	HEAVY EQUIP MECH 1	08	PT 18.43 - 23.29	0	0	1	0	
110	HEAVY EQUIP MECH 1	08	38,352 - 42,406	1	1	0	1	
111	LABOR CREW LEADER	08	PT 18.43 - 23.29	0	0	2	0	
112	LABOR CREW LEADER	08	38,352 - 42,406	4	4	2	4	
113	MASON	08	38,352 - 42,406	0	1	0	1	
114	MASON	08	PT 18.43 - 23.29	0	0	1	0	

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Transportation Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>Marcellus Maintenance Facility</b>								
115	MOTOR EQUIP OPER 3	07	PT 16.95 - 21.41	0	0	1	0	
116	MOTOR EQUIP OPER 3	07	35,265 - 38,975	1	1	0	1	
117	MOTOR EQUIP OPER 2	06	32,818 - 36,256	7	7	1	7	
118	MOTOR EQUIP OPER 2	06	PT 15.77 - 19.92	0	0	6	0	
119	MOTOR EQUIP OPER 1	05	30,238 - 33,389	16	16	3	16	
120	MOTOR EQUIP OPER 1	05	PT 14.53 - 18.34	0	0	13	0	
121	MOTOR EQUIP DISPATCH	04	PT 13.54 - 17.08	0	0	1	0	
122	MOTOR EQUIP DISPATCH	04	28,175 - 31,097	1	1	0	1	
123	STOCK ATTENDANT	02	25,725 - 28,376	1	1	0	1	
124	STOCK ATTENDANT	02	PT 12.36 - 15.59	0	0	1	0	
125	LABORER 1	01	PT 11.86 - 14.95	0	0	1	0	
126	LABORER 1	01	24,686 - 27,221	1	1	0	1	
<b>Administration</b>								
127	COMM OF TRANSPORT	37	82,152 - 115,969	1	1	1	1	
128	AST COMM HIGHWAYS	35	68,363 - 96,450	1	1	0	0	-1
129	SR MANAGE ANALYST	33	56,909 - 80,235	1	1	1	1	
130	PERSONNEL ADMIN	31	47,395 - 66,768	1	1	1	1	
131	SECRETARY	24	32,942 - 46,309	1	1	1	1	
132	ACCOUNTANT 1	09	41,662 - 46,083	1	1	0	1	
133	ACCOUNTANT 1	09	PT 20.02 - 25.32	0	0	1	0	
134	ADMIN ASSISTANT	09	PT 20.03 - 25.32	0	0	1	0	
135	ADMIN ASSISTANT	09	41,662 - 46,083	1	1	0	1	
136	SAFETY TRNG INS	09	PT 20.03 - 25.32	0	0	1	0	
137	SAFETY TRNG INS	09	41,662 - 46,083	1	1	0	1	
138	ACCOUNT CLERK 3	08	PT 18.43 - 23.29	0	0	1	0	
139	ACCOUNT CLERK 3	08	38,352 - 42,406	1	1	0	1	
140	ACCOUNT CLERK 2	07	35,265 - 38,975	2	2	0	2	
141	ACCOUNT CLERK 2	07	PT 16.95 - 21.41	0	0	2	0	
142	ADMIN AIDE	07	PT 16.95 - 21.41	0	0	1	0	

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Transportation Budgeted Positions

List	Title	Grade	Pay Range	2008 Act	2009 Mod	2010 Rec.	2010 Adop.	Adop. Diff
<b>Administration</b>								
143	ADMIN AIDE	07	35,265 - 38,975	1	1	0	1	
144	SEN MOT EQ DISP	07	PT 16.95 - 21.41	0	0	1	0	
145	SEN MOT EQ DISP	07	35,265 - 38,975	1	1	0	1	
146	CLERK 2	05	PT 14.53 - 18.34	0	0	1	0	
147	CLERK 2	05	30,238 - 33,389	3	2	1	2	
148	MOTOR EQUIP DISPATCH	04	28,175 - 31,097	1	1	0	1	
149	MOTOR EQUIP DISPATCH	04	PT 13.54 - 17.08	0	0	1	0	
150	TYPIST 1	03	26,782 - 29,550	1	1	0	0	-1
151	CLERK 1	02	25,725 - 28,376	1	1	1	1	
<b>Engineering</b>								
152	DEP COMM TRANS-ENGIN	35	68,363 - 96,450	0	1	1	1	
153	CIVIL ENG/LND SURVEY	15	68,658 - 76,078	1	1	0	1	
154	CIVIL ENG/LND SURVEY	15	PT 33.00 - 41.80	0	0	1	0	
155	CIVIL ENGINEER 3	15	68,658 - 76,078	3	3	0	3	
156	CIVIL ENGINEER 3	15	PT 33.00 - 41.80	0	0	3	0	
157	CIVIL ENGINEER 2	13	56,451 - 62,516	7	7	1	7	
158	CIVIL ENGINEER 2	13	PT 27.14 - 34.34	0	0	6	0	
159	CIVIL ENGINEER 1	11	PT 23.01 - 29.10	0	0	4	0	
160	CIVIL ENGINEER 1	11	47,859 - 52,969	5	5	1	5	
161	ENGINEERING AIDE 3	09	41,662 - 46,083	4	4	2	4	
162	ENGINEERING AIDE 3	09	PT 20.03 - 25.32	0	0	2	0	
163	ENGINEERING AIDE 2	07	35,265 - 38,975	1	1	0	1	
164	ENGINEERING AIDE 2	07	PT 16.95 - 21.41	0	0	1	0	
<b>Authorized</b>				<b>234</b>	<b>235</b>	<b>232</b>	<b>231</b>	<b>-4</b>
<b>Funded Totals</b>				<b>195</b>	<b>196</b>	<b>180</b>	<b>179</b>	<b>-17</b>

PT: Part time schedule is the full time (70 or 80 hour) schedule less 10 hours per pay period

## Programs

### Transportation

#### Administration

Administrative Expenses for the Department of Transportation and Emergency Management.

Program Budget	2009 Adopted	2010 Adopted
Total Gross Appropriations	\$2,106,521	\$2,193,314
Local Dollars	\$2,081,027	\$1,892,779
Staffing - Funded	16	14

#### Road Maintenance

Maintenance of 800+ miles of County roads, culverts, shoulders and rights-of-way, as well as the 210 bridges in the County system. Cost information is kept for payroll, equipment rents, and materials, on over fifty various activities through the Department's activity based cost system.

Program Budget		2009 Adopted	2010 Adopted
Total Gross Appropriations		\$4,745,849	\$5,105,830
Local Dollars		\$4,745,849	\$4,456,306
Staffing - Funded		128	117
<b>Performance Indicators</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Ditching (miles)	34	32	31
Shoulder repair (miles)	102	97	93
Patching (tons)	832	366	366

#### County Snow Removal

Snow and Ice Control on 800+ miles of County Roads.

Program Budget	2009 Adopted	2010 Adopted
Total Gross Appropriations	\$6,788,705	\$7,458,195
Local Dollars	\$6,788,705	\$6,465,051
Staffing - Funded	0	0

#### State Snow Removal

Snow and ice removal, under contract with New York State, for 193 miles of State roads.

Program Budget	2009 Adopted	2010 Adopted
Total Gross Appropriations	\$1,569,831	\$1,716,000
Local Dollars	\$0	\$0
Staffing - Funded	0	

## Engineering

Provide engineering services for the Department of Transportation to maintain the County highway system of 808 miles of roadways. Functions and activities include issuance of highway work and access permits, review of planning board cases, highway and drainage design and construction engineering, bridge design and construction engineering survey activities, provision of technical services for highway maintenance activities, preparation of right of way maps and acquisition of right of way, litigation investigation, oversight of consultants for bridge design and bridge and highway construction inspection contracts, contact management of various highway contracts.

<b>Program Budget</b>	<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations	\$1,669,816	\$1,755,640
Local Dollars	\$1,637,306	\$1,506,678
Staffing - Funded	17	17

## Provisions for Capital Projects

Repaving, Consolidated local and Highway Improvement Program (CHIPS), maintenance reconstruction, traffic systems management, bridges, highway construction.

<b>Program Budget</b>	<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations	\$7,859,636	\$4,489,236
Local Dollars	\$3,112,000	\$550,000
Staffing - Funded	0	0

## Road Machinery Payroll

Mechanics, Dispatchers, and Personnel related to equipment maintenance and shop maintenance.

<b>Program Budget</b>	<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations	\$3,519,894	\$3,512,855
Local Dollars	\$0	\$0
Staffing - Funded	35	31

## Transportation Debt

Debt costs budgeted in the Transportation of Department.

<b>Program Budget</b>	<b>2009 Adopted</b>	<b>2010 Adopted</b>
Total Gross Appropriations	\$2,874,928	\$2,138,051
Local Dollars	\$2,874,928	\$2,138,051
Staffing - Funded		