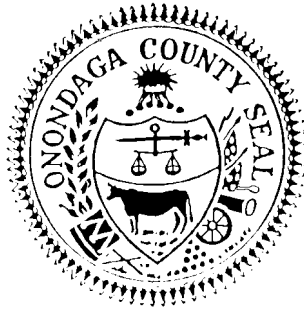


ONONDAGA COUNTY
NEW YORK



2010

ANNUAL BUDGET

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County Executive

William P. Fisher
Deputy County Executive

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County Administrator for Physical Services

Ann D. Rooney
County Administrator for Human Services

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Chief Fiscal Officer

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Deputy Director, Budget Administration



GOVERNMENT FINANCE OFFICERS ASSOCIATION

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January 1, 2009

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The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Onondaga County, New York** for its annual budget for the fiscal year beginning **January 1, 2009**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

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Chairman of the Legislature

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* Floor Leader

** Chair, Ways & Means Committee

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Joanne M. Mahoney
County Executive

William P. Fisher
Deputy County Executive

September 15, 2009

To the Honorable Members of the Onondaga County Legislature:

I am pleased to present the 2010 County Budget.

On September 15, 2008, I last appeared before you to present a county budget. That very same day, Lehman Brothers filed for bankruptcy and the next day the Federal Reserve lent \$85 billion to AIG. Our National economy was on the verge of collapse.

The recession our country is suffering continues relentlessly and has now lasted longer and caused more damage to people's way of life than anything we have seen since the 1930's.

The unemployment rate is now 9.7% and according to the Bureau of Labor Statistics, 14.9 million people were unemployed this past August, about twice the number as there were at the start of the recession. More than 200,000 jobs were lost in August nationwide, and as you know, we have experienced serious job loss here in Onondaga County.

We have seen local icons like Syracuse China, Crucible Steel, Magna, Honeywell's Hand Held Products division, Ball Corp., and others make severe cutbacks or end operations altogether. Locally we have lost more than 1800 jobs. This is no longer the Onondaga County of the past.

Economists predict the unemployment rate will soon be above 10% and stay there well into 2010. With the high unemployment rates, the demand for our services is up significantly as well. To cite only one example, Temporary Assistance caseloads are up over 1,100 from the 2009 Adopted Budget levels.

With the job losses also come the inevitable reductions in consumer spending and as a direct consequence, sales tax revenues fell precipitously through 2009. The adopted budget last year anticipated \$157.9 million in sales tax revenue for the county, but our current projections are that it will be only \$135 million, a shortfall of \$22.9 million from the budgeted increase. In fact, we now expect an actual collection amount that will be 6% below what was collected in 2008. That is an enormous amount of money for Onondaga County to make up in a current budget cycle.

Further adding to the sales tax shortfall is the current sales tax sharing agreement that Onondaga County has with the city, local municipalities and school districts that requires us to keep them

whole at 2008 levels. This will cost the county an additional \$7.5 million in 2009, making the \$22.9 million sales tax hole a \$30.4 million hole. In fact, we in Onondaga County are far more generous with our sales tax sharing plan than other counties in New York State.

Here is an interesting way to think about the numbers involved. If Onondaga County kept all of the sales tax revenues that came to the county from New York State after they take their 4% of the 8% sales tax, there would be no need for county property taxes. Before Kevin Holmquist gets too excited about the idea of eliminating all property taxes, let me say that I don't think it would be a good idea to stop sharing sales tax revenues altogether. But, there must be a happy medium, and I urge you to consider this issue carefully as you consider an appropriate sales tax sharing agreement for the next 10 year period after the current agreement expires in 2010. I can tell you for certain, that another ten years under the same terms as our existing sales tax sharing agreement would place our county's fiscal stability in extreme peril.

I would also ask you to consider how our generous sharing of sales tax revenues postpones the day of reckoning for the multiple layers of local government whose inefficiencies are hidden from their taxpayers. This, and declining sales tax revenues that show very little promise of a quick return to previous levels, make it more important than ever for us to consider options for consolidation and sharing of services.

Decisions made by the New York State legislature and governor continue to negatively affect our budget situation as well. While they increased their own spending by more than \$10 billion in the 2009/2010 State Budget, they continued to shift the burden to counties to pay for their mandates. They made mid-cycle cuts, and on two occasions, without warning, reduced or eliminated funding for Child Welfare Programs, the Justice Center and Jamesville Correctional Facility, the Center for Forensic Science, and our Youth Bureau. And cuts made in April 2009 were retroactive to January 2009, further compounding the difficulties that the faltering economy placed on our 2009 budget.

By the time this legislature adopted a modified budget, we already knew that we would need to reduce spending below budgeted levels. As a result, on the first day of this budget year, I put into place severe austerity measures that have saved Onondaga County \$8 million, roughly twice the dollar amount austerity has saved in the past. I froze spending everywhere I could and I imposed a hiring freeze. During the year, by not filling positions that were vacated, we reduced the roster further. I am proposing that those positions remain unfunded in the 2010 budget.

In addition to the austerity measures, we moved forward by prioritizing programs and made cuts to those that fell outside the parameters we established in terms of providing Food, Health, Shelter and Safety. By cutting contracts and renegotiating service delivery with our community partners, we were able to save an additional \$1.8 million.

In mid July, I introduced a revamped Voluntary Leave program, which is allowing employees to take leave without pay without affecting their benefits. We have already realized more than \$150,000 in savings from this program and expect to save even more before this program's October 16th deadline.

We have saved \$1.3 million on utilities in 2009. We identified and acted upon savings measures

in many different areas, including auto equipment, pay as you go capital, supplies and materials, and professional services.

As a result of our many cost reductions, we have saved more than \$10 million on the spending side of the 2009 budget. However, the reduced sales tax revenue and Albany's reduction of the state's share of funding for their mandates are a double whammy that overwhelmed our spending cuts. If it had not been for the Federal government's decision to provide \$20 million in increased Medicaid funding (FMAP), closing the 2009 gap would have been even more difficult.

Thanks to our extensive cost reductions and the FMAP money, the gap in the 2009 budget is manageable. As county CFO Jim Rowley informed this legislature last month, his office is preparing an RFP for a tax lien sale that will close the remaining gap.

I would like to take this opportunity to say how proud I am of the job my team has done in very difficult times, working closely with this legislature and the other elected officials in the county, to find a way for us to finish 2009 with a balanced budget. The work they have done has led directly to the spending cuts that I have built right into the foundation of my 2010 budget.

As we plan for 2010, it is encouraging to see signs that the economy may be in the early stages of a recovery. What we do not know is whether this recovery will be robust or halting. We also do not yet know whether this will be a "double dip" recession, where a short period of economic growth is followed by another long period of economic decline. But, what we do know for certain is that job growth will lag behind other economic indicators, as it always does in this stage of the business cycle.

This uncertainty about the economy makes it a very difficult climate to plan in. The uncertainty about how New York State will address its own budget shortfall, which might well involve one or more waves of additional cost shifting to the counties, compounds our difficulty. We have also seen Albany slow down their payments to us, making it clear that they have made a conscious decision to stretch their dollars by squeezing the counties even further. We know that our enhanced FMAP money will be reduced to \$15 million in 2010, and have been told that it will be eliminated altogether in 2011, presenting us with a structural deficit that we now see just over the horizon. We fully expect a significant increase in Department of Social Services caseloads, and do not expect sales tax revenues to bounce back much in 2010, if at all.

Like the citizens of Onondaga County, county government has tightened our belts to the last notch and none of us have room left for air. Yet, when we make our best efforts to accurately forecast our 2010 revenues and expenses, we in Onondaga County are looking at a 2010 budget with a \$38 million gap.

As County Executive, I need to take a 360-degree view that encompasses the entire community. I must balance the needs of our employees with the needs of all county residents: those who have lost their own jobs or have seen their paychecks get smaller; those people who have experienced furloughs and benefit reductions at their workplaces; the thousands of people receiving county services, the business people in our community trying to make a profit and keep their workers employed, as well as the people who pay property taxes. I fully recognize that many of our

employees fit into more than one of these categories and that, for example, any property tax increase will hit them just as hard as anyone else.

I have received hundreds of letters during the last several months; some from employees asking that we not balance the budget on their backs, others from homeowners at the breaking point asking that property taxes not go up, and still others from people who want popular programs, such as those provided by Carpenter's Brook, to remain intact.

The politically expedient answer would be to find a way to make everyone happy -- raises for employees, no increases in property taxes or fees, no cuts to popular programs. We could, as many have suggested, just dip into our fund balance to pay for everything. But that view is extremely shortsighted, and my children and yours would pay for that shortsightedness.

I want to take a couple of minutes to talk about our fund balance, and the reason that while tempting, we need to take every step possible to avoid dipping too deeply into our reserves.

Onondaga County continues to have one of the best credit ratings of any county in New York State, making it possible for us to pay low interest rates on the money we need to borrow for important investments in capital projects. A good example is the ongoing Onondaga Lake cleanup plan, which we are under court order to do, and which will continue to require us to borrow huge sums of money. Our costs on borrowing that money go up significantly with every drop in our credit rating. If you are the federal government and you can just print all the money you need, then you might not worry so much about what it costs to service your debt. But, if you are Onondaga County, or any county, your borrowing costs matter a lot. To put it in perspective, if a rating downgrade had raised our coupon rate for our 2009 bond offering by 1%, this would have cost Onondaga County nearly \$4 million over the average 11-year life of these bonds.

On my visits to Wall Street to meet with the bond ratings agencies like Moody's and Standard & Poor's, I have found that they find it very reassuring to hear that our county maintains a reserve fund that is 10% of our revenue. This is an important benchmark that tells them that we have the discipline to make sure that bondholders will be repaid on time, and without resorting to the fiscal gimmickry that has caused so much difficulty to Erie County and others around the state. Despite the risk, in my 2010 budget I will propose that we dip into our reserves, but only enough to bring the remaining balance to 9%. That is as much risk as I am willing to take.

If you consider that we have not been able to fully recoup the \$8 million use of fund balance in Nick Pirro's 2008 budget, I am sure you will see why I think this decision puts us on a slippery slope that we must mutually agree to step away from as soon as possible.

That is why today, following advice given to me by Ed Kochian before he retired, I am asking this elected body to recommit itself to keeping the Onondaga County reserve fund at 10% of our fund balance.

I am asking that we make this commitment in order to preserve the same great credit rating that we benefit from today for future generations of taxpayers. And I am asking that we recover these funds in the next three years.

To make it clear to the bond rating agencies that this is the plan of the Executive and Legislative branches of Onondaga County, I will put forward a resolution that commits us to restoring the fund balance to the 10% level within 3 years, so that by December 31, 2012, we are again at the 10% level.

English mapmakers used to put the words, “Here Be Dragons”, at the edges of their known world when they made their maps. I am reminded of these mapmakers when I think about the dragons that are at the edges of our known world.

We do not know how long sales tax revenues will remain at their depressed levels. It is hard to predict how much of our sales tax revenues will be shared with other municipalities after 2010. We are not sure whether to hope for enhanced FMAP money in 2011. And, while there may not be any dragons in Albany, but there are things that happen there that are almost as frightening.

New York State government has continued to shirk its responsibility to get its spending under control. The state’s current year fiscal deficit is more than \$2 billion. The next two years look worse, with estimated deficits of more than \$35 billion. History shows the state’s propensity to shift the burden to counties, and it seems prudent for us to assume that history will repeat itself. If they shift more mandated spending to us, we may have to use more of our fund balance than budgeted to balance our books in 2010.

We also need our strong fund balance to address cash flow issues. As I said earlier, there is very clear evidence that the state is slowing down its payments to us. Our receivables due from the state are up over \$10 million from this time last year, and our general fund cash position is down \$20 million. We use our fund balance as our primary source of working capital. As any businessperson can tell you, borrowing short term to provide working capital is expensive. To avoid this expense, we must maintain enough cash in our reserve so that short-term bank financing is not needed. As in other areas, I will caution this legislature against making a short-term decision that will negatively influence the long-term fiscal well being of Onondaga County. We must be smart and plan for the long term – not make a plan based on what we all hope will be a short-term recession.

There are other worrisome developments that are placing additional pressure on our 2010 budget. For example, we are now expecting a reduction in investment earnings. With interest rates on short-term money very low, the county’s estimated rate of return for the 2010 budget is less than 1%. With less cash on hand due to the state’s slow pay policies and the reductions to our fund balance, we expect our interest income to fall by \$890,000 from the amount budgeted in 2009.

And, because of the sharp decline in asset prices felt on Wall Street and around the world, pension fund assets declined 26.3% for the County retirement plan’s fiscal year ending March 31. The local tax impact of making up some of this shortfall in 2010 is \$4.9 million. Not surprisingly, the New York State Department of Budget is now projecting “substantial increases” in pension contributions from counties over the next two years.

Our 2010 Medicaid budget is up \$3.4 million, or 3.7%, over 2009. This remains the largest single local dollar mandate at \$98 million before FMAP offsets.

The cost for PreK/Early Intervention mandates, a program that New York State has shown no willingness whatsoever to contain, continues on its substantial growth trajectory. The \$17.4 million local share of this \$47.5 million program is up by 8.7% or \$1.4 million, over 2009.

Although care days are down 12%, the per diem rate charged to the County by the State is up 18%. In addition, a retroactive payment due because the State finally caught up on their accounting will require the County to pay \$621,000 in 2010.

In a significant reversal from positive trends incorporated as part of the 2009 Budget, the mandated Welfare Program is experiencing a dramatic increase in caseloads. To illustrate the demand for service, I will offer two statistics. For all of 2008 we had 2,628 cases. Through the first seven months of 2009, we have already administered 2,800 cases. Likewise, for Safety Net cases, we have seen 2,303 cases in 2008 and 2,738 cases in just the first seven months of 2009. Adjusting for a shift in Federal dollars to this program because of state budget cuts, the local dollar impact has increased \$3.5 million.

As we face increased costs from these state mandated programs, due to the increased demand for these services because of the recession, we fully expect New York State to give us less in 2010. In fact, the 2009/2010 state budget cuts \$2.7 million in direct aid from our 2010 budget.

My 2010 budget maintains existing staffing for the Sheriff, Jail Deputies and Corrections officers. We are funding two critical new positions in the Center for Forensic Science: Toxicologist and Pathologist. We have maintained resources to ensure we can respond appropriately to H1N1 flu and other health emergencies.

It is within this framework that we have prepared the 2010 Onondaga County budget. We rolled up our sleeves, and reached deep into the guts of the county budget, and have found significant savings. Building on the spending cuts from 2009 and the additional reductions I will outline this morning, my 2010 recommended General Fund budget is \$3 million less in real dollars than the 2008 budget presented by Nick Pirro two years ago.

This is noteworthy when you consider that wages and benefits have gone up in each of the last two years. In 2008, employees received pay increases ranging from 2.5% to 4.45%, depending on their bargaining unit. In 2009, they received pay increases ranging from 3.0% to 4.45%.

I instructed my team to take all possible steps to find solutions to our budget shortfall and I have been speaking openly about the situation we face, and about the possible solutions. There should be no surprises in this budget.

I invited input from every segment of the county workforce, including union leaders and those whom they represent, management employees, and my fellow elected officials to gather ideas for cost cutting and revenue producing measures that would allow us to close the \$38 million gap. I have also heard from many people outside county government about possible solutions to our problems. Jim Rowley will certainly attest to the fact that the people working with him in Management and Budget, Finance, Real Property Tax Services, and Risk Management have

been burning the midnight oil in sifting through idea for ones with the greatest ability to impact the 2010 budget.

One of the best ideas for saving money while maintaining services came from our County Comptroller, Bob Antonacci. His idea, which I have the privilege of announcing today, is an early retirement incentive plan. Here is how it will work.

From now until December 1st, retirement-eligible employees will be offered the opportunity to retire from their permanent, full-time position and move into the same permanent position on a part-time basis. While they are working part time for Onondaga County, they are eligible to receive their full pension from the New York State Retirement System, as long as they do not make more than \$30,000 per year from their part-time work. I will immediately offer the incentive to Management Confidential employees and will encourage department heads and my fellow elected officials to work cooperatively with the employees who elect this early retirement option to find a way to make it work within the needs of their organization. I am also now asking the respective bargaining units to negotiate with us to find a way to offer it to all employees. Depending on the level of participation, countywide savings could approach two million local dollars.

The Comptroller and his staff have made many other helpful suggestions as well, for which I would like to say thank you again.

Earlier this year, my administration put forward a proposal with significant savings from a reduction in post-retirement health care benefits. This legislature was considering whether to pass our proposed legislation or a competing resolution, when our unions asked for negotiations on this cost saving idea. We agreed to negotiate this issue and were disappointed that the unions' first two proposals would have actually cost the County more money than the current system. However, a more recent union proposal delivers significant cost savings while also including a demand that the County guarantee the level of benefits. We cannot accept this proposal, but I have decided to continue negotiating the post-retirement health benefit issue in the hope that we can reach an agreement that will produce some savings in the 2010 budget and greater savings in the future.

The Department of Risk Management, under the leadership of Mark Stasko, recently sent out two Requests for Proposal, one for our Dental plan and the other for Prescription Benefit Management. Based on Mark's initial analysis of the proposals he have received, I am happy to report that we can expect to save more than \$2 million annually from these two RFPs.

Historically, local tax receipts have been used to sustain the operations at Van Duyn. My 2010 budget does not allow for this subsidy. In fact, Van Duyn will be using \$5.7 million from their own fund balance to maintain operations. This is further indication of how sensitive we have been in the 2010 budget to the use of taxpayer dollars.

I fully recognize that good ideas for doing things better in the county government do not come only from elected officials and department heads. In fact, in most businesses the best ideas come from people who are actually doing the real work of the organization. In a service organization

like ours, it is vitally important for us to do a better job of tapping into the expertise and creativity of all members of our workforce.

Recognizing that our workforce has the best perspective on the inner workings of county government, today I am announcing a new way for employees to make suggestions. Rather than reinvent the wheel, I have modeled it after the highly successful “Vital Action” program used by Welch Allyn. Their program produced hundreds of employee suggestions that led to millions of dollars in savings. I hope that our plan, which we will call the On\$avings Suggestion Box, will produce similar results. People doing the jobs know what they need to do to be most effective, and we want our workforce to share their ideas for cost saving measures that we may not have previously considered. The online version of the On\$avings Suggestion Box went live on our county Intranet on Friday. You will find it at in.ongov.net.

Of course, some of the cost saving ideas that came to us from inside and outside county government involve the reduction or elimination of programs that deliver significant benefits to county residents. As part of our budget deliberations we had to make difficult choices about what programs would be eliminated or modified.

Today, I am recommending that we not use county resources to keep Carpenter’s Brook Fish Hatchery open. The good news is that by speaking openly about our budget, the conversation about Carpenter’s Brook has been picked up by sportsmen in the area who would like to see it remain open. I am pleased to tell you that Jean Smiley, who reports directly to me, is having very productive conversations with SUNY ESF about the possibility that it remain open under an alternate funding plan.

I am recommending that the Student Assistance Program be reduced in size by eight employees. We have learned that the Syracuse City High schools and Cicero North Syracuse account for 75% of all counseling sessions provided by the program, despite there being 10 schools participating. In this way we will balance the greatest need with economic and fiscal constraints, producing long term savings of more than \$800,000. We will reinvest the remaining state aid in a life skills training model that will serve the additional schools.

Also, the contract reductions enacted in 2009 for Child Welfare, DSS and Mental Health will continue in 2010.

For many years, Onondaga County has maintained a print shop right here on our premises. The people in our print shop have done a great job printing everything from our budget documents, to library brochures, to slick marketing pieces for our Economic Development department. By getting out of the printing business and utilizing outside vendors who compete fiercely with one another, we expect to be able to save significant money on the print services we need.

I have also made the difficult decision to recommend that we make cuts to our authorized agencies. I know that these authorized agencies, which include our museums, performing arts organizations, leadership development organizations, and many other types of non-governmental organizations, contribute enormous value to our community’s way of life. I recognize that in some cases they have seen their endowments and other funding streams decline as a result of

terrible economic conditions but in others they have stabilized their finances and actually grown. But I cannot ask property tax payers to help and employees to help and not ask our authorized agencies to pitch in as well. While Onondaga County may not be able to continue to support them at the financial level we have in the past, where necessary, I will work with them to help find them find the private support they need to continue to bring their valuable programs to our community.

The 2010 budget also renews my request to the Legislature that they take advantage of the opportunity to raise revenue with a Department of Motor Vehicles fee. We estimate a vehicle use tax, levied by the state Department of Motor Vehicles, which places a charge of \$5 per year for vehicles weighing less than 3,500 pounds, and \$10 per year for vehicles weighing more than 3,500 pounds, will result in \$2.2 million in additional revenue.

Because the fee is assessed bi-annually when the vehicle is registered, the actual payment will be \$10 or \$20 each time the vehicle is registered. Currently, 29 upstate counties and the City of New York levy a vehicle use tax.

This is also a good way to encourage people to drive lighter, more fuel-efficient vehicles.

As I have also discussed over the last several months, I am very reluctantly proposing an increase in the property tax rate. My 2010 budget proposes an increase of 2.9%, which translates into an increase of approximately \$21 for a \$100,000 home.

It is encouraging that unlike other parts of the country, the equity we have built up in our homes is still there and we can confidently forecast that the total assessed value of properties in our county will be \$26.2 billion in 2010, an increase of \$600 million, or 2.1%. The resulting property tax levy is \$189.0 million, up \$9.2 million from 2009 and is lower in inflation-adjusted dollars that it has been in 10 years.

To put things in perspective, the property tax rate in my 2010 budget is still the second lowest property tax rate this county has seen in 35 years.

I turn now to what is by far the most difficult part of my budget presentation today.

Our Onondaga County workforce is one of our greatest assets; however, like other employers in this difficult economy, we are forced to make difficult decisions. The 2010 budget I am proposing eliminates the funding of 116 currently vacant positions, as well as the elimination of an additional 51 occupied positions, which will result in layoffs.

This reduces the level of employment to levels not seen in the county in more than 20 years.

Because of the extraordinarily difficult economy and unprecedented reductions in revenue, I asked all employees to join me in forgoing raises in 2010. I did not ask for pay cuts or work schedule reductions, but simply that we all continue to work in 2010 at our 2009 salary levels. I asked additionally for increases in medical co-payments and for all of us to pay a higher contribution of the cost of the health benefits we and our families enjoy. My 2010 budget proposes that I, along with all Management Confidential employees, will forego any pay raises and make the additional contribution to health care costs in 2010. These measures will provide \$1.3 million in gross budget savings and allow us to meet the goal set for Management Confidential employees.

I want to publicly thank the Onondaga County Sheriff's Police Association, under the leadership of Ed Bragg and Brian Crowley, and the Central and Northern New York Building and Construction Trades Council, under the leadership of Greg Lancette and Bill Towsley, for coming forward and doing their part to help solve this budget crisis to the benefit of everyone in Onondaga County by offering alternatives to reach the goals set for their bargaining units.

Other union leaders had the same opportunity to work with us to find savings but declined to negotiate, although the DSBA is currently in contract talks with the county. Had all employees and their bargaining unit representatives agreed to hold salaries at current levels and accept small increases in medical co-payments and premiums, we would have realized the remaining amount of the \$8 million in savings that is needed, and would have no need for the work schedule reductions I am announcing today. Because OCSPA in cooperation with Sheriff Walsh and his team and the Building Trades Council negotiated successfully on behalf of their members, they will not be part of any work schedule reductions.

Today, I am proposing a work schedule reduction that will affect 2,149 employees, each of whom will see their hours reduced by 5 hours per week or 10 hours per pay period. My budget proposes abolishing 2,149 full-time positions to create part-time positions to be filled by essentially the same employees. This is equivalent to the elimination of another 278 full-time positions, and will result in nearly \$7 million in savings. This plan is not equitable across the entire county workforce or even across bargaining units because some positions are exempt from work schedule reductions due to the critical nature of their work. Had all unionized employees forgone raises, the pain would have been shared equally. An unintended consequence of the work schedule reductions is the loss of family dental plans to employees with shortened hours. I am asking union leadership to re-open their contracts so that I can extend family dental coverage to the newly created part-time positions.

While some would argue that the right thing to do is to cut another 278 jobs, this is the wrong path to take because the skills, expertise, and commitment of those 278 members of the county workforce are too important to lose. When the economy recovers, our highly valued workforce will still be here if we can resist the impulse to cut even deeper. At that time, we will be able to return to a full work schedule for all employees and the sacrifices we have made will have paid off.

Today's budget works to find ways to address our gap while still allowing Onondaga County to run efficiently and provide necessary service to the community.

I believe there is opportunity here, and I believe that while we are in a position where we have to make serious and severe cuts to county spending, we can do so in a planned way that helps lead us down the path to a more modern, efficient way of doing business in Onondaga County.

If you asked me, "Are these measures enough to ensure long-term fiscal security for Onondaga County?" I would have to answer no.

We have to do more. We need to invest time to address the business processes by which county

departments work. Large businesses in the private sector have been reengineering their business processes for years. Onondaga County must follow the same model and apply these techniques to departments across our enterprise.

That is why today I am also announcing “OnGov Enterprise”, an integrated approach to transforming how we deliver our services to county residents by going through county government from top to bottom and redesigning our business processes and technology strategy on an enterprise-wide basis, based on what we find. In mid-October, after this legislature finishes its review and modification of my 2010 budget, we will launch our redesign of the way that Onondaga County government works. I expect that within 18 months, we will have a new framework for how our workforce delivers value to our citizens. Within the same time frame, we will also be well on our way to a complete overhaul of our technology organization and infrastructure. I will be directing each county department, as well as inviting our elected officials – our County Clerk, Comptroller, Sheriff, District Attorney, and County Legislature – to participate in this process. While I expect to see significant benefits from the innovations and improved business analytics that these changes will enable, there will be even greater benefits from the cultural changes that this process will drive.

An example of a business process that we have already redesigned is the call center that our Department of Social Services (DSS) initiated this year for its Temporary Assistance and Food Stamp operation. This call center acts exactly like the call centers operating in the business world. Staff members are assigned to handle customer inquiries. Equipped with a software application that allows them to understand all aspects of the customer’s case, staff is able to promptly field calls and deal with most inquiries presented. More extensive work, including recertification, is referred to back-end staff for follow up. This call center, the first of its kind developed by a local social services district, offers many advantages over the traditional case assignment method of operating. Customers have more immediate access to DSS, and issues are dealt with promptly. This helps to avoid burdensome visits to the DSS offices, helping to relieve congestion and promote efficiency. This has proven to be a far better way of doing business, and has allowed DSS to handle a 34% increase in food stamp cases since January 2008 without adding staff.

Conclusion

While there is still uncertainty about the economy, I do know that Onondaga County government will come through this period stronger and leaner than when we began. We are fortunate here because for years the leaders of this community built a strong foundation. They wisely left our county in a position to weather the kind of storm we are in. We have a responsibility now to be careful with that foundation. We must resist making short-sighted, indulgent choices simply because things have gotten rough.

I have received a lot of advice in the last couple of months from people who tell me that there are easier ways to do this — that piling all of the cuts on one group is easier than asking everyone to pitch in — but the people of Onondaga County did not hire us to find the easy way out. They elected me because I told them I’d make decisions that are in the best interests of my children and yours — the kinds of decisions that will make it possible for Central New Yorkers to thrive

for generations to come.

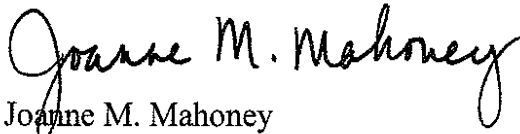
This is a difficult budget. There are painful cuts, but my commitment to this community remains. We will have a leaner, more efficient county government.

Onondaga County residents are busy with their own jobs, their own lives, and their own struggles. When they go to bed tonight, they can do so with the assurance that we are watching out for them. I have an incredible group of talented people that I am lucky to work with everyday. The people of this community are in good hands.

The budget is now in your hands. If history is any indication, it will look a little different when I get it back. I look forward to your input and suggestions and if you find a way to make it better, you will have my gratitude and support. I look forward to a spirited debate and I stand ready to answer your questions and help in any way I can.

Thank you.

Sincerely,

A handwritten signature in black ink that reads "Joanne M. Mahoney". The signature is written in a cursive, flowing style.

Joanne M. Mahoney
County Executive

The County Executive presented the 2010 Tentative Budget to the County Legislature on September 15, 2009. The County Legislature reviewed it from September 15 through October 13. A public hearing was held on October 8, and the Legislature adopted the 2009 Annual Budget on October 13, 2009. The adopting resolutions are presented on the following pages.

October 13, 2009

Motion Made By Mr. Rhinehart

RESOLUTION NO. _____216_____

ADOPTING THE ANNUAL BUDGET FOR THE COUNTY OF ONONDAGA FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2010 AND ENDING DECEMBER 31, 2010, AUTHORIZING THE COUNTY EXECUTIVE TO ENTER INTO CONTRACTS WITH OTHER GOVERNMENTAL UNITS IN WHICH APPROPRIATIONS AND REVENUES ARE APPROVED BY ADOPTION OF
THE 2010 BUDGET

WHEREAS, the Tentative Budget for the year 2010 (on file with the Clerk of the Legislature) including the Capital Improvement Plan, the County Executive's Budget Message and proposed local laws and resolutions to implement the Tentative Budget having been duly presented to this Legislature by the County Executive; and

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

WHEREAS, pursuant to Resolution No. 190-2009, a Public Hearing as required by Article VI of the Charter, was duly held on October 8, 2009, upon such Tentative Budget, the Capital Improvement Plan and the Budget Message as submitted by the County Executive, upon due notice according to law, and at such time all persons desiring to be heard were heard; and

WHEREAS, the total Budget of \$1,164,387,143, as modified by the Ways and Means Report and Recommended items, includes the sum of \$8,864,000, the contribution from the General Fund for the Onondaga Community College Budget for the fiscal year ending August 31, 2010, as adopted by Resolution No. 132 on July 7, 2009. From this amount can be deducted \$957,682,912 estimated revenues and refunds, the sum of \$22,707,189 representing appropriated prior year cash surplus, leaving a net budget subject to tax levy for County purposes of \$183,997,042. Of this amount \$8,864,000 represents the levy to support the Community College and \$175,133,042 for all other purposes; now, therefore be it

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

RESOLVED, that the County Executive's 2010 Tentative Budget, (which budget is attached hereto, follows and is made a part hereof) be and the same hereby is approved and adopted as the Annual County Budget for the fiscal year beginning January 1, 2010, for the County of Onondaga, and that the several amounts set forth and specified herein be and they hereby are appropriated for the purpose therein enumerated; and, be it further

RESOLVED, that there be levied, assessed and collected upon the taxable property of the County of Onondaga the further sum of \$8,864,000 for Onondaga Community College; and, be it further

RESOLVED, that there be levied, assessed and collected upon the taxable property of the County of Onondaga the further sum of \$175,133,042 for general County purposes other than the Onondaga Community College; and, be it further

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

RESOLVED, that the amounts appropriated for the fiscal year 2010 in each administrative unit using the object of expense code 101-Regular Employee Salaries and Wages, and the number of regular positions authorized by this Legislature for such fiscal year be and they hereby are appropriated and authorized as follows:

1. That the position in each administrative unit set forth by the title listed after each "budget reference number" and the corresponding number of such position be allocated to such title and listed under the column "2010 Recommended" be authorized as the roster of regular positions for such unit.

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

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

4. That the amount of money appropriated for the roster of regular positions in each such administrative unit be in the amount shown for "Regular Employees Salaries and Wages" in the column entitled "2010 Recommended" which amount is determined as follows: The "Total Annual Salaries and Wages" set forth in the column entitled "2010 Recommended", which is the sum of (1) annual salaries recommended for 2010 set forth for the incumbents listed in the roster of regular positions maintained by the Department of Personnel, (2) annual salaries recommended for 2010 for funded vacant positions in such roster computed at the starting salary amount, and (3) the amount recommended for any purpose set forth in the column entitled "2010 Recommended"; and, be it further

RESOLVED, that no overtime premium for any employee in any administrative unit shall be paid out of the amount appropriated for the object of expense code 102 - Overtime Wages, in the column entitled "2010 Recommended" unless authorized by this Legislature or by an executed collective bargaining agreement approved by this Legislature; and, be it further

RESOLVED, that the respective county administrative unit heads be and they hereby are authorized to employ as occasion may require, subject to the approval of the County Executive and/or Chief Fiscal Officer, such seasonal and temporary help at rates of pay authorized by this Legislature in the County Salary Plan as amended within the limits of the respective appropriations set forth in this Budget for such purposes in the object of expense code 103 - Seasonal and Temporary Employee Wages, in the column entitled "2010 Recommended"; and, be it further

RESOLVED, that for all other objects and purposes, the several amounts as set forth in the column entitled "2010 Recommended" shall be appropriated; and, be it further

RESOLVED, that the County Executive is hereby authorized to execute any and all contracts with other units of government for which appropriations or revenues have been approved by adoption of this 2010 County Budget and to enter into contracts with authorized agencies pursuant to law; and, be it further

RESOLVED, there be levied and assessed and collected on the taxable property of the City of Syracuse, New York, subject to any further changes in equalization rates or taxable values through December

31, 2009, the following amounts for the purpose stated herein, and that the said amounts be included in the Abstract of the City of Syracuse for the fiscal year 2010:

Apportionment of County Taxes (Total levy = \$183,997,042)	\$31,147,303.56
Estimated 2010 cost for operation of Public Safety Building	\$ 996,704.00
Sheriff charges for the operation of Syracuse City Jail-Justice Center for 2010	\$ 4,942,377.00
Syracuse-Onondaga County Planning Agency, 2010	\$ 397,404.00
Dept. of Aging & Youth-Syracuse-Onondaga County Youth Bureau, 2010	\$ 240,476.00
Dept. of Aging & Youth-Office for the Aging	\$ 25,000.00
Operation of Branch Libraries in City of Syracuse, 2010	\$ 5,629,116.00
Negotiated cost of operation of the Center for Forensic Science, 2010	\$ 2,010,463.00
2010 2% Uncollected Charge for City-County Depts.	\$ 284,830.80
City Collection Fee (1%)	<u>\$ 456,736.74</u>
TOTAL	\$46,130,411.10

and, be it further

RESOLVED, that the County tax rate of the City of Syracuse for the fiscal year 2010 be and the same hereby is fixed at the rate of \$12.8392 per one thousand assessments, subject to any further changes in the equalization rates or taxable values through December 31, 2009; and, be it further

RESOLVED, that the Chief Fiscal Officer is hereby authorized to adjust the final County tax rate of the City of Syracuse based on equalization and assessment information certified to the County as of December 31, 2009; and, be it further

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

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

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

DECREASE INCREASE

**1) FAMIS ORG. 10-01
AUTHORIZED AGENCIES – FINANCIAL**

REVENUES:

Increase 005 Non Real Prop Tax Items	+\$500,000	
Increase Rec. Revenues		+\$500,000

(Note:

Landmark Theater \$10,000
Everson Museum \$25,000
Syracuse Symphony Orchestra \$100,000
Erie Canal Museum \$10,000
Cultural Resources Council \$50,000
YMCA/Metropolitan School for the Arts \$15,000
Syracuse Stage \$15,000
Syracuse Opera \$25,000)

(See Amendment B for additional Agency Information)

**2) FAMIS ORG. 10-13-20
COMPTROLLERS – ACCOUNTING**

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-\$1,030	
Decrease 120 Employee Benefit	-\$44,867	
Decrease 410 All Other Expenses	-\$1,492	
Increase 495 Interdepartmental Expense	+\$1,492	
Decrease Rec. Appropriations		-\$45,897

Delete Line 8, 1 Information Aide, Gr. 02 (25,725 - 28,376)
Delete Line 10, 1 Sys Accounting Mgr, Gr. 13 (56,451 - 62,516)
Delete Line 23, 1 Account Clerk 1, Gr. 04 (28,175 - 31,097)

Administration

Create Line 6, 1 Admin Assistant, Gr.09 (41,662 - 46,083)
Delete Line 7, 1 Admin Assistant, Gr. 09 (PT 20.03 - 25.32)
Delete Line 9, 1 Information Aide, Gr. 02 (PT 12.36 - 15.59)

Payroll Preaudit & Reporting

Delete Line 11, 1 Sys Accounting Mgr, Gr. 13 (PT 27.14 - 34.35)
Delete Line 12, 2 Account Clerk 3, Gr. 08 (PT 18.43 - 23.29)
Create Line 13, 2 Account Clerk 3, Gr. 08 (38,352 - 42,406)
Create Line 14, 3 Account Clerk 2, Gr. 07 (35,265 - 38,975)
Delete Line 15, 3 Account Clerk 2, Gr. 07 (PT 16.95 - 21.41)
Delete Line 16, 2 Account Clerk 1, Gr. 04 (PT 13.54 - 17.08)
Create Line 17, 2 Account Clerk 1, Gr. 04 (28,175 - 31,097)

Claim Preaudit & Accounts Payable

Create Line 18, 1 Account Clerk 3, Gr. 08 (38,352 - 42,406)
 Delete Line 19, 1 Account Clerk 3, Gr. 08 (PT 18.43 - 23.29)
 Create Line 20, 3 Account Clerk 2, Gr. 07 (35,265 - 38,975)
 Delete Line 21, 3 Account Clerk 2, Gr. 07 (PT 16.95 - 21.41)
 Delete Line 22, 1 Account Clerk 1, Gr. 04 (PT 13.54 - 17.08)

Central Accounting

Create Line 25, 1 Auditor (Payroll), Gr. 13 (56,451 - 62,516)
 Delete Line 26, 1 Auditor (Payroll), Gr. 13 (PT 27.14 - 34.35)
 Delete Line 27, 1 Sys Accounting Mgr, Gr. 13 (PT 27.14 - 34.35)
 Create Line 28, 1 Sys Accounting Mgr, Gr. 13 (56,451 - 62,516)
 Delete Line 29, 1 Accountant 2, Gr. 11 (PT 23.01 - 29.10)
 Create Line 30, 1 Accountant 2, Gr. 11 (47,859 - 52,969)
 Delete Line 31, 1 Accountant 1, Gr. 09 (PT 20.02 - 25.32)
 Create Line 32, 1 Accountant 1, Gr. 09 (41,662 - 46,083)
 Delete Line 33, 1 Sys Accountant, Gr. 09 (PT 20.02 - 25.32)
 Create Line 34, 1 Sys Accountant, Gr.09 (41,662 - 46,083)
 Delete Line 36, 1 Data Equip Oper, Gr. 04 (PT 13.54 - 17.08)
 Create Line 37, 1 Data Equip Oper, Gr. 04 (28,175 - 31,097)

**3) FAMIS ORG. 10-13-30
 COMPTROLLERS – AUDIT**

APPROPRIATIONS:

Increase 101 Regular Employee Salaries	+\$59,031
Increase 120 Employee Benefit	+\$8,450

Increase Rec. Appropriations	+\$67,481
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Internal Audit

Delete Line 2, 1 Auditor 3, Gr. 13 (PT 27.14 - 34.35)
 Create Line 3, 1 Auditor 3, Gr. 13 (56,451 - 62,516)
 Create Line 4, 3 Auditor 2, Gr. 11 (47,859 - 52,969)
 Delete Line 5, 3 Auditor 2, Gr. 11 (PT 23.01 - 29.10)
 Delete Line 6, 4 Auditor 1, Gr. 09 (PT 20.02 - 25.32)
 Create Line 7, 4 Auditor 1, Gr. 09 (41,662 - 46,083)

**4) FAMIS ORG. 10-19
 COUNTY CLERK**

APPROPRIATIONS:

Increase 101 Regular Employee Salaries	+\$74,135
Decrease 120 Employee Benefits - Interdept	-\$22,003
Decrease 410 All Other Expenses	-\$123
Increase 495 Interdepartmental Expense	+\$123

Increase Rec. Appropriations	+\$52,132
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Delete Line 26, 2 Clerk 1, Gr.02 (25,725 - 28,376)
 Delete Line 32, 1 Clerk 1, Gr. 02 (25,725 - 28,376)

Legal Documents Recordings/Processing

- Create Line 6, 1 Recording Supv, Gr. 09 (41,662 - 46,083)
- Delete Line 7, 1 Recording Supv, Gr.09 (PT 20.03 - 25.32)
- Delete Line 8, 1 Records Pres Supv, Gr.09 (PT 20.03 - 25.32)
- Create Line 9, 1 Records Pres Supv, Gr.09 (41,662 - 46,083)
- Delete Line 10, 1 Account Clerk 3, Gr.08 (PT 18.43 - 23.29)
- Create Line 11, 1 Account Clerk 3, Gr.08 (38,352 - 42,406)
- Delete Line 12, 1 Bookbinder, Gr.07 (PT 16.95 - 21.41)
- Create Line 13, 1 Bookbinder, Gr.07 (35,265 - 38,975)
- Create Line 14, 4 Clerk 3, Gr. 07 (35,265 - 38,975)
- Delete Line 15, 4 Clerk 3, Gr.07 (PT 16.95 - 21.41)
- Delete Line 16, 1 Rec Pres Ast, Gr.07 (PT 16.95 - 21.41)
- Create Line 17, 1 Rec Pres Ast, Gr.07 (35,265 - 38,975)
- Create Line 18, 4 Clerk 2, Gr.05 (30,238 - 33,389)
- Delete Line 19, 4 Clerk 2, Gr.05 (PT 14.53 - 18.34)
- Delete Line 20, 9 Recording Clerk, Gr.05 (PT 14.53 - 18.34)
- Create Line 21, 9 Recording Clerk, Gr.05 (30,238 - 33,389)
- Delete Line 22, 2 Photocopy Mach, Gr. 04 (PT 13.54 - 17.08)
- Create Line 23, 2 Photocopy Mach, Gr.04 (28,175 - 31,097)
- Create Line 24, 1 Vault Attendant, Gr.03 (26,782 - 29,550)
- Delete Line 25, 1 Vault Attendant, Gr.03 (PT 12.87 - 16.23)
- Delete Line 27, 2 Clerk 1, Gr.02 (PT 12.36 - 15.59)
- Delete Line 28, 2 Information Aide, Gr.02 (PT 12.36 - 15.59)

Legal Documents Recordings/Processing

- Create Line 29, 2 Information Aide, Gr.02 (25,725 - 28,376)

Passports and Conservation

- Delete Line 31, 1 Clerk 1, Gr. 02 (PT 12.36 - 15.59)

**5) FAMIS ORG. 10-21
COUNTY EXECUTIVE**

APPROPRIATIONS:

Increase 101 Regular Employee Salaries	+\$11,066
Decrease 120 Employee Benefits - Interdept	-\$4,219
Decrease 410 All Other Expenses	-\$2,101
Increase 495 Interdepartmental Expense	+\$2,101

Increase Rec. Appropriations +\$6,847

**6) FAMIS ORG. 10-23-65-15
COUNTY GENERAL
OTHER ITEMS**

APPROPRIATIONS:

Decrease 650 Contingent Account	-\$200,000	
Decrease Rec. Appropriations		-\$200,000

**7) FAMIS ORG. 10-23-75
COUNTY GENERAL
COUNTYWIDE TAXES**

APPROPRIATIONS:

Decrease 001 Real Prop Tax – Co Wide	-\$5,047,059	
Decrease Rec. Appropriations		-\$5,047,059

REVENUES:

Increase 082 Other Sources	+\$2,600,000	
Increase Rec. Revenues		+\$2,600,000

**8) FAMIS ORG. 10-23-85
COUNTY GENERAL INTERFUND TRANSFERS**

APPROPRIATIONS:

Decrease 969 Transfer to Debt Svc Fund	-\$612,643	
Increase 978 Transfer to Library Fund	+\$94,036	
Increase 970 Tran to Co. Rd Fund	-\$484,394	
Increase 982 Transfer to Aging	+\$9,019	
Decrease Rec. Appropriations		-\$993,982

REVENUES:

Increase 070 Project Funds	+\$1,000,000	
Increase Rec. Revenues		+\$1,000,000

**9) FAMIS ORG. 10-25
COUNTY LEGISLATURE**

APPROPRIATIONS:

Decrease 101 Reg. Employee Salaries	-\$61,215	
Decrease 120 Employee Benefits - Interdept	-\$12,611	
Decrease 410 All Other Expenses	-\$1,109	
Increase 495 Interdepartmental Expense	+\$1,109	
Decrease Rec. Appropriations		-\$73,826

10) FAMIS ORG. 10-27
INFORMATION TECHNOLOGY

APPROPRIATIONS:

Increase 101 Regular Employee Salaries	+\$270,601
Decrease 120 Employee Benefits– Interdept	-\$19,100
Increase 300 Supplies & Materials	+\$30,000
Increase 413 Maintenance, Util & Rents	+\$115,000
Increase 650 Contingent Account	+\$50,000

(Note: Restore Print Shop for 6 months)

Increase Rec. Appropriations +\$446,501

Delete Line 8, 1 Account Clerk Typ 1, Gr.04 (28,175 - 31,097)
Delete Line 37, 1 Web Site Admin, Gr. 13 (56,451 - 62,516)
Delete Line 55, 1 Operations Librarian, Gr.10 (44,770 - 49,537)
Create Line 73, 1 Repro Services Supv, Gr. 10 (PT 21.52 – 27.21)
Create Line 74, 1 Dup Mach Oper 2, Gr. 07 (PT 16.95 – 21.41)
Create Line 75, 1 Dup Mach Oper 1, Gr. 04 (PT 13.54 – 17.08)
Delete Line 73, 1 Repro Services Supv, Gr. 10 (PT 21.52 – 27.21) effective 7/01/10
Delete Line 74, 1 Dup Mach Oper 2, Gr. 07 (PT 16.95 – 21.41) effective 7/01/10
Delete Line 75, 1 Dup Mach Oper 1, Gr. 04 (PT 13.54 – 17.08) effective 7/01/10
(Note: Restore Print Shop for 6 months, effective 1/1/10 – 7/1/10)

Administration

Create Line 5, 1 Account Clerk 3, Gr.08 (38,352 - 42,406)
Delete Line 6, 1 Account Clerk 3, Gr.08 (PT 18.43 - 23.29)
Create Line 8, 1 Account Clerk Typ 1, Gr.04 (28,175 - 31,097)
Delete Line 9, 2 Account Clerk Typ 1, Gr.04 (PT 13.54 - 17.08)

Systems Develop. & Programming

Create Line 13, 5 Programmer Analyst, Gr.14 (62,434 - 69,163)
Delete Line 14, 5 Programmer Analyst, Gr.14 (PT 30.01 - 38.00)
Delete Line 15, 1 Sys Analyst, Gr. 14 (PT 30.01 - 38.00)
Create Line 16, 1 Sys Analyst, Gr. 14 (62,434 – 69,163)
Create Line 17, 8 Programmer 2, Gr.12 (50,965 - 56,420)
Delete Line 18, 8 Programmer 2, Gr.12 (PT 24.50 - 31.00)
Delete Line 19, 2 Programmer 1, Gr.10 (PT 21.52 - 27.21)
Create Line 20, 2 Programmer 1, Gr. 10 (44,770 - 49,537)

Operations Section

Create Line 28, 1 Sr Off Auto Analyst, Gr.15 (68,658 - 76,078)
Delete Line 29, 1 Sr Off Auto Analyst, Gr.15 (PT 33.00 - 41.80)
Delete Line 30, 1 Sr Systems Prog, Gr.15 (PT 33.00 - 41.80)
Create Line 31, 1 Sr Systems Prog, Gr.15 (68,658 - 76,078)
Create Line 32, 1 Office Auto Analyst, Gr.14 (62,434 - 69,163)
Delete Line 33, 1 Office Auto Analyst, Gr.14 (PT 30.01 - 38.00)
Delete Line 34, 4 Sys Programmer, Gr.14 (PT 30.01 - 38.00)
Create Line 35, 4 Sys Programmer, Gr.14 (62,434 - 69,163)

**11) FAMIS ORG. 10-30
DEBT SERVICE FUND**

REVENUES:

Decrease 071 Tr Gen Fund to Debt Svc Fund-\$2,000,000
Increase 071 Tr from Bonded Debt Reserve +\$2,000,000
Decrease Rec. Revenues -\$0

**12) FAMIS ORG. 10-35-10
ECONOMIC DEVELOPMENT**

APPROPRIATIONS:

Increase 101 Regular Employee Salaries +\$10,567
Decrease 120 Employee Benefits - Interdept -\$1,675
Decrease 410 All Other Expenses -\$523
Increase 495 Interdepartmental Expense +\$523

Increase Rec. Appropriations +\$8,892

Economic Development

Create Line 7, 1 Admin Assistant, Gr.09 (41,662 - 46,083)
Delete Line 8, 1 Admin Assistant, Gr.09 (PT 20.03 - 25.32)

REVENUES:

Increase 036 Co Svc Rev – Oth Econ Asst +\$79,776

Increase Rec. Revenues +\$79,776

**13) FAMIS ORG. 10-35-20
COMMUNITY DEVELOPMENT**

APPROPRIATIONS:

Increase 101 Regular Employee Salaries +\$95,838
Increase 120 Employee Benefit +\$12,613
Decrease 410 All Other Expenses -\$403
Increase 495 Interdepartmental Expense +\$403

Increase Rec. Appropriations +\$108,451

Administration & Capital Projects

Create Line 3, 1 Housing Prgrm Coor, Gr. 14 (62,434 - 69,163)
Delete Line 4, 1Housing Prgrm Coor, Gr. 14 (PT 30.01 - 38.00)
Delete Line 5, 1 Admin Aide, Gr. 07 (PT 16.95 - 21.41)
Create Line 6, 1 Admin Aide, Gr. 07 (35,265 - 38,975)

Housing Rehabilitation & Development

Delete Line 7, 1Housing Rehab Supv, Gr. 11 (PT 23.01 - 29.10)
Create Line 8, 1 Housing Rehab Supv, Gr. 11 (47,859 - 52,969)
Create Line 9, 7 Housing Rehab Insp, Gr. 09 (41,662 - 46,083)
Delete Line 10, 7 Housing Rehab Insp, Gr. 09 (PT 20.03 - 25.32)
Create Line 11, 2 Housing Rehab Spec, Gr. 09 (41,662 - 46,083)

Delete Line 12, 2 Housing Rehab Spec, Gr. 09 (PT 20.03 - 25.32)

Delete Line 13, 1 Hsg Rehab Aide, Gr. 06 (PT 15.77 - 19.92)

Create Line 14, 1Hsg Rehab Aide, Gr. 06 (32,818 - 36,256)

Commercial Rehabilitation

Delete Line 15, 1 Architect 1, Gr. 11 (PT 23.01 - 29.10)

Create Line 16, 1 Architect 1, Gr. 11 (47,859 - 52,969)

REVENUES:

Increase 070 Inter Trans – Non Debt Svc +\$108,451

Increase Rec. Revenues +\$108,451

14) FAMIS ORG. 10-36

OFFICE OF ENVIRONMENT

APPROPRIATIONS:

Increase 101 Regular Employee Salaries +\$1,115

Decrease 120 Employee Benefits - Interdept -\$715

Increase Rec. Appropriations +\$400

REVENUES:

Increase 060 Interdepartmental Revenue +\$400

Increase Rec. Revenues +\$400

15) FAMIS ORG. 10-37

BOARD OF ELECTIONS

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries -\$44,011

Decrease 120 Employee Benefit -\$36,264

Decrease 410 All Other Expenses -\$1,783

Increase 495 Interdepartmental Expense +\$1,783

Decrease Rec. Appropriations -\$80,275

Delete Line 17, 2 Elections Clerk 2, Gr. 05 (30,238 - 33,389)

Elections Administration

Delete Line 3, 2 Elections Supervisor, Gr. 12 (PT 24.50 - 31.00)

Create Line 4, 2 Elections Supervisor, Gr. 12 (50,965 - 56,420)

Delete Line 7, 2 Elections Asst 3, Gr.09 (PT 20.03 - 25.32)

Create Line 8, 2 Elections Asst 3, Gr. 09 (41,662 - 46,083)

Create Line 11, 2 Elections Clerk 3, Gr. 07 (35,265 - 38,975)

Delete Line 12, 2 Elections Clerk 3, Gr.07 (PT 16.95 - 21.41)

Create Line 13, 2 Voting Mach Cust, Gr. 07 (35,265 - 38,975)

Delete Line 14, 2 Voting Mach Cust, Gr. 07 (PT 16.95 - 21.41)

Delete Line 15, 2 Elections Asst 2, Gr. 06 (PT 15.77 - 19.92)

Create Line 16, 2 Elections Asst 2, Gr.06 (32,818 - 36,256)
Create Line 17, 2 Elections Clerk 2, Gr. 05 (30,238 - 33,389)
Delete Line 18, 4 Elections Clerk 2, Gr.05 (PT 14.53 - 18.34)

16) FAMIS ORG. 10-39-10
FINANCE DEPARTMENT

APPROPRIATIONS:

Increase 101 Regular Employee Salaries	+\$64,243
Increase 120 Employee Benefit	+\$3,661
Decrease 410 All Other Expenses	-\$468
Increase 495 Interdepartmental Expense	+\$468

Increase Rec. Appropriations +\$67,904

Treasury

Create Line 4, 1 Accountant 2, Gr. 11(47,859 - 52,969)
Delete Line 5, 1 Accountant 2, Gr. 11(PT 23.01 - 29.10)
Delete Line 6, 1 Accountant 1, Gr. 09 (PT 20.02 - 25.32)
Create Line 7, 1 Accountant 1, Gr. 09 (41,662 - 46,083)
Create Line 8, 1 Tax Clerk, Gr. 05 (30,238 - 33,389)
Delete Line 9, 1 Tax Clerk, Gr. 05 (PT 14.53 - 18.34)

Real Property Tax Services

Delete Line15, 1 Tax Map Supervisor, Gr. 13 (PT 27.14 - 34.34)
Create Line 16, 1 Tax Map Supervisor, Gr. 13 (56,451 - 62,516)
Create Line 17, 1 Tax Map Tech 2, Gr. 11 (47,859 - 52,969)
Delete Line 18, 1 Tax Map Tech 2, Gr. 11 (PT 23.01 - 29.10)
Delete Line 19, 1 Delinquent Tax, Gr. 10 (PT 21.52 - 27.21)
Create Line 20, 1 Delinquent Tax, Gr. 10 (44,770 - 49,537)
Delete Line 21, 1 Tax Abstract Clerk, Gr. 10 (PT 21.52 - 27.21)
Create Line 22, 1 Tax Abstract Clerk, Gr. 10 (44,770 - 49,537)
Create Line 23, 2 Account Clerk 2, Gr. 07 (35,265 - 38,975)
Delete Line 24, 2 Account Clerk 2, Gr. 07 (PT 16.95 - 21.41)

REVENUES:

Increase 050 Interest & Earnings	+\$67,904
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Increase Rec. Revenues +\$67,904

**17) FAMIS ORG. 10-39-15
MANAGEMENT AND BUDGET**

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	- \$5,000
Decrease 120 Employee Benefit	- \$16,052
Decrease 410 All Other Expenses	- \$3,101
Increase 495 Interdepartmental Expense	+ \$3,101

Decrease Rec. Appropriations - \$21,052

Budget Admin

Delete Line 10, 1 Typist 2, Gr. 05 (PT 14.53 - 18.34)

Create Line 11, 1 Typist 2, Gr. 05 (30,238 - 33,389)

Insurance Div

Delete Line 17, 1 Account Clerk 2, Gr. 07 (PT 16.95 - 21.41)

Create Line 18, 1 Account Clerk 2, Gr. 07 (35,265 - 38,975)

**18) FAMIS ORG. 10-39-75
FINANCE – COUNTY WIDE ALLOCATIONS**

APPROPRIATIONS:

Decrease 410 All Other Expenses	- \$100,000
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Decrease Rec. Appropriations - \$100,000

**19) FAMIS ORG. 10-47
LAW DEPARTMENT**

APPROPRIATIONS:

Increase 101 Regular Employee Salaries	+ \$7,283
Decrease 120 Employee Benefit	- \$43,583
Decrease 410 All Other Expenses	- \$189
Increase 495 Interdepartmental Expense	+ \$189

Decrease Rec. Appropriations - \$36,300

Delete Line 6, 1 Paralegal, Gr. 10 (44,770 - 49,537)

Delete Line 18, 1 Paralegal, Gr. 10 (44,770 - 49,537)

Administrative

Delete Line 5, 1 Paralegal, Gr. 10 (PT 21.52 - 27.21)

Municipal Legal

Delete Line 17, 1 Paralegal, Gr. 10 (PT 21.52 - 27.21)

Delete Line 19, 1 Admin Assistant, Gr. 09 (PT 20.03 - 25.32)

Create Line 20, 1 Admin Assistant, Gr. 09 (41,662 - 46,083)

Delete Line 21, 2 Legal Sec 2, Gr. 08 (PT 18.43 - 23.29)

Create Line 22, 2 Legal Sec 2, Gr. 08 (38,352 - 42,406)

Delete Line 13, 1 Typist 2, Gr. 05 (PT 14.53 - 18.34)
Create Line 14, 1 Typist 2, Gr. 05 (30,238 - 33,389)

22) FAMIS ORG. 10-71-30
PERSONNEL DEPARTMENT – GRANTS

APPROPRIATIONS:

Decrease 120 Employee Benefits – Interdept	- \$352	
Decrease Rec. Appropriations		- \$352

REVENUES:

Decrease 060 Interdepartmental Revenue	- \$352	
Decrease Rec. Revenues		- \$352

23) FAMIS ORG. 10-71-20
CNY WORKS

APPROPRIATIONS:

Increase 101 Reg. Employee Salaries	+ \$22,998	
Increase 120 Employee Benefits – Interdept	+ \$954	
Increase Rec. Appropriations		+ \$23,952

Client Services

Delete Line 3, 1 Emp Svs Specialist 1, Gr. 09 (PT 20.03 - 25.32)
Create Line 4, 1 Emp Svs Specialist 1, Gr. 09 (41,662 - 46,083)
Create Line 5, 1 Youth Counselor 1, Gr. 09 (41,662 - 46,083)
Delete Line 6, 1 Youth Counselor 1, Gr. 09 (PT 20.03 - 25.32)

Planning & Development

Delete Line 7, 1 Emp Trng Pr Pln Spec, Gr. 12 (PT 24.50 - 31.00)
Create Line 8, 1 Emp Trng Pr Pln Spec, Gr. 12 (50,965 - 56,420)

REVENUES:

Increase 036 Co Svc Rev – Other Econ	+ \$23,952	
Increase Rec. Revenues		+ \$23,952

24) FAMIS ORG. 10-75
PURCHASING

APPROPRIATIONS:

Increase 101 Reg. Employee Salaries	+ \$83,878	
Increase 120 Employee Benefit	+ \$14,369	
Decrease 410 All Other Expenses	- \$782	
Increase 495 Interdepartmental Expense	+ \$782	
Increase Rec. Appropriations		+ \$98,247
Delete Line 7, 1 Purch Clerk, Gr. 06 (32,818 - 36,256)		

Delete Line 15, 1 Planner 1, Gr. 11 (PT 23.01 - 29.10)
 Create Line 16, 1 Planner 1, Gr. 11 (47,859 - 52,969)
 Delete Line 17, 1 Research Tech 1, Gr. 09 (PT 20.03 - 25.32)
 Create Line 18, 1 Research Tech 1 Gr. 09 (41,662 - 46,083)

City of Syracuse - Zoning Administration

Delete Line 20, 1 Planner 3, Gr. 14 (PT 30.01 - 38.00)
 Create Line 21, 1 Planner 3, Gr. 14 (62,434 - 69,163)
 Create Line 22, 1 Planner 2, Gr. 13 (56,451 - 62,516)
 Delete Line 23, 1 Planner 2, Gr. 13 (PT 27.14 - 34.35)
 Create Line 24, 2 Planner 1, Gr. 11 (47,859 - 52,969)
 Delete Line 25, 2 Planner 1, Gr. 11 (PT 23.01 - 29.10)
 Delete Line 26, 1 Admin Aide, Gr. 07 (PT 16.95 - 21.41)
 Create Line 27, 1 Admin Aide, Gr. 07 (35,265 - 38,975)
 Create Line 28, 1 Research Aide, Gr. 07 (35,265 - 38,975)
 Delete Line 29, 1 Research Aide, Gr. 07 (PT 16.95 - 21.41)
 Create Line 30, 1 Clerk 2, Gr. 05 (30,238 - 33,389)
 Delete Line 31, 1 Clerk 2, Gr. 05 (PT 14.53 - 18.34)

REVENUES:

Decrease 048 Co Svc Oth Govt	-\$24,152
Increase 060 Interdepartmental Reve	+\$6,000

Decrease Rec. Revenues	-\$18,152
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**26) FAMIS ORG. 40-15
 CORRECTIONS DEPARTMENT**

APPROPRIATIONS:

Increase 101 Regular Employee Salaries	+\$15,030
Decrease 120 Employee Benefits - Interdept	-\$133,577
Decrease 410 All Other Expenses	-\$1,184
Increase 495 Interdepartmental Expense	+\$1,184
Decrease 969 Transfer to Debt Svc Fund	-\$150,378

Decrease Rec. Appropriations	-\$268,925
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Delete Line 17, 1 Account Clerk 1, Gr. 04 (28,175 - 31,097)
 Delete Line 21, 1 Typist 1, Gr. 03 (26,782 - 29,550)
 Delete Line 28, 1 Corr Ofcr Tr, Gr. 07 (35,265 - 38,975)

Executive/Administrative Services

Create Line 7, 1 Accountant 2, Gr. 11(47,859 - 52,969)
 Delete Line 8, 1 Accountant 2, Gr. 11 (PT 23.01 - 29.10)
 Delete Line 9, 1 Admin Assistant, Gr. 09 (PT 20.03 - 25.32)
 Create Line 10, 1 Admin Assistant, Gr. 09 (41,662 - 46,083)
 Create Line 11, 1 Account Clerk TYP 2, Gr. 07 (35,265 - 38,975)
 Delete Line 12, 1 Account Clerk TYP 2, Gr. 07 (PT 16.95 - 21.41)

Create Line 13, 1 Storekeeper, Gr. 07 (35,265 - 38,975)
Delete Line 14, 1 Storekeeper, Gr. 07 (PT 16.95 - 21.41)
Delete Line 15, 2 Personnel Aide, Gr. 06 (PT 15.77 - 19.92)
Create Line 16, 2 Personnel Aide, Gr. 06 (32,818 - 36,256)
Delete Line 18, 1 Account Clerk 1, Gr. 04 (PT 13.54 - 17.08)
Delete Line 20, 1 Typist 1, Gr. 03 (PT 12.87 - 16.23)

Inmate Programs & Services

Create Line 29, 1 Case Work Super, Gr. 13 (56,451 - 62,516)
Delete Line 30, 1 Case Work Super, Gr. 13 (PT 27.14 - 34.35)
Delete Line 32, 1 Education Prgm Supv, Gr. 11 (PT 23.01 - 29.10)
Create Line 33, 1 Education Prgm Supv, Gr. 11 (47,859 - 52,969)
Delete Line 34, 4 Correction Couns 1, Gr. 09 (PT 20.03 - 25.32)
Create Line 35, 4 Correction Couns 1, Gr. 09 (41,662 - 46,083)

Building & Grounds Maintenance

Create Line 43, 4 Boiler Oper/Mtce, Gr. 04 (44,648 - 49,468)
Delete Line 44, 4 Boiler Oper/Mtce, Gr. 04 (PT 21.46 - 23.78)

**27) FAMIS ORG. 40-31
DISTRICT ATTORNEY**

APPROPRIATIONS:

Increase 101 Regular Employee Salaries	+\$117,844
Decrease 120 Employee Benefits - Interdept	-\$38,114
Decrease 410 All Other Expenses	-\$1,714
Increase 495 Interdepartmental Expense	+\$1,714

Increase Rec. Appropriations +\$79,730

Delete Line 61, Assistant District Attorney, Gr. 32, (51,931 – 73,189)
Delete Line 70, 1 Clerk 2, Gr. 05 (30,238 - 33,389)

Special Victims

Create Line 10, 1 Legal Sec 1, Gr. 06(32,818 - 36,256)
Delete Line 11, 1 Legal Sec 1, Gr. 06(PT 15.77 - 19.92)

Economic Fraud

Create Line 15, 1 Paralegal, Gr. 10(44,770 - 49,537)
Delete Line 16, 1 Paralegal, Gr. 10(PT 21.52 - 27.21)
Delete Line 17, 2 Legal Sec 1, Gr. 06 (PT 15.77 - 19.92)
Create Line 18, 2 Legal Sec 1, Gr. 06 (32,818 - 36,256)

Narcotics

Create Line 23, 1 Legal Sec 2, Gr. 08(38,352 - 42,406)
Delete Line 24, 1 Legal Sec 2, Gr. 08 (PT 18.43 - 23.29)

DWI

Delete Line 29, 1 Legal Sec 1, Gr. 06(PT 15.77 - 19.92)
Create Line 30, 1 Legal Sec 1, Gr. 06 (32,818 - 36,256)

Victim Assistance

Create Line 36, 2 Victim Assist Coor, Gr. 08 (38,352 - 42,406)

Delete Line 37, 2 Victim Assist Coor, Gr. 08 (PT 18.43 - 23.29)

Law & Appeals

Create Line 44, 1 Legal Sec 1, Gr. 06(32,818 - 36,256)

Delete Line 45, 1 Legal Sec 1, Gr. 06(PT 15.77 - 19.92)

Administration

Create Line 47, 1 Accountant 2, Gr. 11 (47,859 - 52,969)

Delete Line 48, 1 Accountant 2, Gr. 11(PT 23.01 - 29.10)

Delete Line 49, 1 Account Clerk 2, Gr. 07 (PT 16.95 - 21.41)

Create Line 50, 1 Account Clerk 2, Gr. 07 (35,265 - 38,975)

General Felony

Delete Line 52, 1 Paralegal, Gr. 10(PT 21.52 - 27.21)

Create Line 53, 1 Paralegal, Gr. 10(44,770 - 49,537)

Delete Line 54, 1 Legal Sec 1, Gr. 06 (PT 15.77 - 19.92)

Create Line 55, 1 Legal Sec 1, Gr. 06(32,818 - 36,256)

Create Line 56, 3 Information Aide, Gr. 02 (25,725 - 28,376)

Delete Line 57, 3 Information Aide, Gr. 02 (PT 12.36 - 15.59)

Felony Trial

Delete Line 62, 1 Legal Sec 2, Gr. 08(PT 18.43 - 23.29)

Create Line 63, 1 Legal Sec 2, Gr. 08 (38,352 - 42,406)

Grand Jury

Create Line 67, 1 Legal Sec 1, Gr. 06 (32,818 - 36,256)

Delete Line 68, 1 Legal Sec 1, Gr. 06(PT 15.77 - 19.92)

Delete Line 69, 1 Clerk 2, Gr. 05(PT 14.53 - 18.34)

City Court

Create Line 75, 1 Legal Sec 1, Gr. 06(32,818 - 36,256)

Delete Line 76, 1 Legal Sec 1, Gr. 06 (PT 15.77 - 19.92)

Delete Line 77, 1 Clerk 2, Gr. 05 (PT 14.53 - 18.34)

Create Line 78, 1 Clerk 2, Gr. 05 (30,238 - 33,389)

Delete Line 79, 2 Information Aide, Gr. 02 (PT 12.36 - 15.59)

Create Line 80, 2 Information Aide, Gr. 02 (25,725 - 28,376)

Justice Court

Delete Line 81, 1 Legal Sec 1, Gr. 06(PT 15.77 - 19.92)

Create Line 82, 1 Legal Sec 1, Gr. 06(32,818 - 36,256)

Delete Line 83, 1 Clerk 2, Gr. 05 (PT 14.53 - 18.34)

Create Line 84, 1 Clerk 2, Gr. 05(30,238 - 33,389)

Create Line 85, 1 Typist 2, Gr. 05 (30,238 - 33,389)

Delete Line 86, 1 Typist 2, Gr. 05(PT 14.53 - 18.34)

Create Line 87, 1 Information Aide, Gr. 02 (25,725 - 28,376)

Delete Line 88, 1 Information Aide, Gr. 02 (PT 12.36 - 15.59)

REVENUES:

Decrease 020 St Aid – Genl Govt -\$11,345

Decrease Rec. Revenues - \$11,345

**28) FAMIS ORG. 40-31-10
DISTRICT ATTORNEY - GRANTS**

APPROPRIATIONS:

Decrease 120 Employee Benefits- Interdept - \$4,253

Decrease Rec. Appropriations - \$4,253

REVENUES:

Decrease 022 St Aid – Public Safety - \$4,253

Decrease Rec. Revenues - \$4,253

**29) FAMIS ORG. 40-34
DEPARTMENT OF
EMERGENCY COMMUNICATIONS**

APPROPRIATIONS:

Increase 101 Regular Employee Salaries + \$23,003

Decrease 120 Employee Benefits- Interdept - \$63,345

Decrease 410 All Other Expenses - \$509

Increase 495 Interdepartmental Expense + \$509

Decrease Rec. Appropriations - \$40,342

Administration/Support

Create Line 5, 1 Accountant 2, Gr. 11 (47,859 - 52,969)

Delete Line 6, 1 Accountant 2, Gr.11 (PT 23.01 - 29.10)

Delete Line 8, 1 Account Clerk 2, Gr.07 (PT 16.95 - 21.41)

Create Line 9, 1 Account Clerk 2, Gr.07 (35,265 - 38,975)

Delete Line 12, 1 Typist 2, Gr.05 (PT 14.53 - 18.34)

Create Line 13, 1 Typist 2, Gr.05 (30,238 - 33,389)

**30) FAMIS ORG. 40-38
EMERGENCY MANAGEMENT**

APPROPRIATIONS:

Increase 101 Regular Employee Salaries + \$19,213

Decrease 120 Employee Benefit - \$128

Increase Rec. Appropriations + \$19,085

Delete Line 4, 1 Admin Analyst 2, Gr.11 (PT 23.01 - 29.10)

Create Line 5, 1 Admin Analyst 2, Gr.11 (47,859 - 52,969)

Create Line 6, 1 Prog Asst Emerg Mng, Gr. 10 (44,770 - 49,537)

Delete Line 7, 1 Prog Asst Emerg Mng, Gr. 10 (PT 21.52 - 27.21)

Delete Line 12, 1 Codes Enf Officer, Gr. 11 (PT 23.01 - 29.10)

Create Line 13, 1 Codes Enf Officer, Gr. 11 (47,859 - 52,969)

**31) FAMIS ORG. 40-38-30
EMERGENCY MANAGEMENT - GRANTS**

APPROPRIATIONS:

Decrease 120 Employee Benefit-Interdept	- \$907	
Decrease Rec. Appropriations		- \$907

REVENUES:

Decrease 022 St Aid – Public Safety	- \$907	
Decrease Rec. Revenues		- \$907

**32) FAMIS ORG. 40-43
HEALTH DEPARTMENT**

APPROPRIATIONS:

Increase 101 Regular Employee Salaries	+ \$731,930	
Increase 120 Employee Benefit	+ \$35,943	
Decrease 410 All Other Expenses	- \$9,283	
Increase 495 Interdepartmental Expense	+ \$9,283	
Increase Rec. Appropriations		+ \$767,873

Delete Line 56, 1 Communicable Dis, Gr. 09 (41,662 - 46,083)
Delete Line 243, 1 Ph Soc Wrk Ast SP SP, Gr.09 (41,662 - 46,083)

Administration

Create Line 8, 1 Office Auto Analyst, Gr. 14 (62,434 - 69,163)
Delete Line 9, 1 Office Auto Analyst, Gr. 14 (PT 30.01 - 38.00)
Delete Line 10, 1 Comp Technical Spec, Gr. 12 (PT 24.50 - 31.00)
Create Line 11, 1 Comp Technical Spec, Gr. 12 (50,965 - 56,420)
Create Line 12, 2 Prog Coor (Health), Gr. 12 (50,965 - 56,420)
Delete Line 13, 2 Prog Coor (Health), Gr. 12 (PT 24.50 - 31.00)
Delete Line 14, 3 Accountant 2, Gr. 11 (PT 23.01 - 29.10)
Create Line 15, 3 Accountant 2, Gr. 11 (47,859 - 52,969)
Create Line 16, 4 Accountant 1, Gr. 09 (41,662 - 46,083)
Delete Line 17, 4 Accountant 1, Gr. 09 (PT 20.02 - 25.32)
Delete Line 18, 3 Admin Assistant, Gr. 09 (PT 20.03 - 25.32)
Create Line 19, 3 Admin Assistant, Gr. 09 (41,662 - 46,083)
Delete Line 20, 1 Research Tech 1, Gr. 09 (PT 20.03 - 25.32)
Create Line 21, 1 Research Tech 1, Gr.09 (41,662 - 46,083)
Create Line 22, 6 Account Clerk 3, Gr. 08 (38,352 - 42,406)
Delete Line 23, 6 Account Clerk 3, Gr. 08 (PT 18.43 - 23.29)
Create Line 24, 1 Office Auto Sup Tech, Gr. 08 (38,352 - 42,406)
Delete Line 25, 1 Office Auto Sup Tech, Gr. 08 (PT 18.43 - 23.29)

Create Line 26, 1 Admin Aide, Gr. 07 (35,265 - 38,975)
Delete Line 27, 1 Admin Aide, Gr. 07 (PT 16.95 - 21.41)
Delete Line 28, 1 Clerk 2, Gr. 05 (PT 14.53 - 18.34)
Create Line 29, 1 Clerk 2, Gr. 05 (30,238 - 33,389)
Delete Line 31, 1 Typist 2, Gr. 05 (PT 14.53 - 18.34)
Create Line 32, 1 Typist 2, Gr. 05 (30,238 - 33,389)
Delete Line 33, 1 Account Clerk 1, Gr. 04 (PT 13.54 - 17.08)
Create Line 34, 1 Account Clerk 1, Gr. 04 (28,175 - 31,097)
Create Line 35, 1 Driver Messenger, Gr. 04 (28,175 - 31,097)
Delete Line 36, 1 Driver Messenger, Gr. 04 (PT 13.54 - 17.08)
Create Line 37, 1 Stock Clerk, Gr. 04 (28,175 - 31,097)
Delete Line 38, 1 Stock Clerk, Gr. 04 (PT 13.54 - 17.08)

MCH-Preschool

Delete Line 41, 1 Accountant 2, Gr. 11 (PT 23.01 - 29.10)
Create Line 42, 1 Accountant 2, Gr. 11 (47,859 - 52,969)
Delete Line 43, 1 Educ Spec Handi, Gr. 11 (PT 23.01 - 29.10)
Create Line 44, 1 Educ Spec Handi, Gr. 11 (47,859 - 52,969)
Create Line 45, 1 Account Clerk 2, Gr. 07 (35,265 - 38,975)
Delete Line 46, 1 Account Clerk 2, Gr. 07 (PT 16.95 - 21.41)
Create Line 47, 1 Typist 2, Gr. 05 (30,238 - 33,389)
Delete Line 48, 1 Typist 2, Gr. 05 (PT 14.53 - 18.34)

Disease Control

Delete Line 50, 1 Ph Social Work Supv, Gr. 12 (PT 24.50 - 31.00)
Create Line 51, 1 Ph Social Work Supv, Gr. 12 (50,965 - 56,420)
Delete Line 52, 1 Research Tech 2, Gr. 11 (PT 23.01 - 29.10)
Create Line 53, 1 Research Tech 2, Gr. 11 (47,859 - 52,969)
Delete Line 54, 1 Commun Hlth Couns, Gr. 09 (PT 20.03 - 25.32)
Create Line 55, 1 Commun Hlth Couns, Gr. 09 (41,662 - 46,083)
Create Line 56, 3 Communicable Dis, Gr. 09 (41,662 - 46,083)
Delete Line 57, 4 Communicable Dis, Gr. 09 (PT 20.03 - 25.32)
Delete Line 60, 5 Typist 2, Gr. 05 (PT 14.53 - 18.34)
Create Line 61, 5 Typist 2, Gr. 05 (30,238 - 33,389)
Create Line 62, 1 Outreach Wkr, Gr. 04 (28,175 - 31,097)
Delete Line 63, 1 Outreach Wkr, Gr. 04 (PT 13.54 - 17.08)
Delete Line 67, 2 Reg Nurse, Gr. 02 (PT 19.89 - 24.47)
Create Line 68, 2 Reg Nurse, Gr. 02 (41,389 - 50,912)

Surveillance & Statistics

Delete Line 70, 1 Prog Coor (Health), Gr. 12 (PT 24.50 - 31.00)
Create Line 71, 1 Prog Coor (Health), Gr. 12 (50,965 - 56,420)
Create Line 72, 1 Research Tech 2, Gr. 11 (47,859 - 52,969)
Delete Line 73, 1 Research Tech 2, Gr. 11 (PT 23.01 - 29.10)
Delete Line 74, 1 Ast Reg Vital Stats, Gr. 09 (PT 20.03 - 25.32)
Create Line 75, 1 Ast Reg Vital Stats, Gr. 09 (41,662 - 46,083)

Create Line 76, 3 Typist 2, Gr. 05 (30,238 - 33,389)
Delete Line 77, 3 Typist 2, Gr. 05 (PT 14.53 - 18.34)
Delete Line 78, 2 Typist 1, Gr. 03 (PT 12.87 - 16.23)
Create Line 79, 2 Typist 1, Gr. 03 (26,782 - 29,550)

Environmental Health

Create Line 83, 1 Ph Engineer 3, Gr. 15 (68,658 - 76,078)
Delete Line 84, 1 Ph Engineer 3, Gr. 15 (PT 33.00 - 41.80)
Delete Line 85, 4 Sanitarian 3, Gr. 14 (PT 30.01 - 38.00)
Create Line 86, 4 Sanitarian 3, Gr. 14 (62,434 - 69,163)
Create Line 87, 1 Coord Wtr Qual Mgt, Gr. 13 (56,451 - 62,516)
Delete Line 88, 1 Coord Wtr Qual Mgt, Gr. 13 (PT 27.14 - 34.35)
Create Line 90, 4 Sanitarian 2, Gr. 12 (50,965 - 56,420)
Delete Line 91, 4 Sanitarian 2, Gr. 12 (PT 24.50 - 31.00)
Create Line 92, 1 Ph Engineer1, Gr. 11 (47,859 - 52,969)
Delete Line 93, 1 Ph Engineer1, Gr. 11 (PT 23.01 - 29.10)
Create Line 94, 6 Sanitarian 1, Gr. 10 (44,770 - 49,537)
Delete Line 95, 6 Sanitarian 1, Gr. 10 (PT 21.52 - 27.21)
Delete Line 96, 2 Env Health Tech 2, Gr. 09 (PT 20.03 - 25.32)
Create Line 97, 2 Env Health Tech 2, Gr. 09 (41,662 - 46,083)
Create Line 98, 1 Ph Educator, Gr. 09 (41,662 - 46,083)
Delete Line 99, 1 Ph Educator, Gr. 09 (PT 20.02 - 25.32)
Create Line 100, 4 Env Health Tech 1, Gr. 08 (38,352 - 42,406)
Delete Line 101, 4 Env Health Tech 1, Gr. 08 (PT 18.43 - 23.29)
Create Line 102, 2 Weights & Meas Insp, Gr. 08 (38,352 - 42,406)
Delete Line 103, 2 Weights & Meas Insp, Gr. 08 (PT 18.43 - 23.29)
Create Line 105, 5 Typist 2, Gr. 05 (30,238 - 33,389)
Delete Line 106, 5 Typist 2, Gr. 05 (PT 14.53 - 18.34)

Animal Disease Control

Create Line 109, 1 Sanitarian 1, Gr. 10 (44,770 - 49,537)
Delete Line 110, 1 Sanitarian 1, Gr. 10 (PT 21.52 - 27.21)
Delete Line 111, 1 Typist 2, Gr. 05 (PT 14.53 - 18.34)
Create Line 112, 1 Typist 2, Gr. 05 (30,238 - 33,389)

Vector/Mosquito

Create Line 113, 1 Sanitarian 3, Gr. 14 (62,434 - 69,163)
Delete Line 114, 1 Sanitarian 3, Gr. 14 (PT 30.01 - 38.00)
Delete Line 115, 1 Sanitarian 2, Gr. 12 (PT 24.50 - 31.00)
Create Line 116, 1 Sanitarian 2, Gr. 12 (50,965 - 56,420)
Delete Line 118, 1 Typist 2, Gr. 05 (PT 14.53 - 18.34)
Create Line 119, 1 Typist 2, Gr. 05 (30,238 - 33,389)

Health Promotion

Create Line 124, 2 Prog Coor (Health), Gr. 12 (50,965 - 56,420)
Delete Line 125, 2 Prog Coor (Health), Gr. 12 (PT 24.50 - 31.00)
Delete Line 126, 1 Ph Education Supv, Gr. 11 (PT 23.01 - 29.10)

Create Line 127, 1 Ph Education Supv, Gr. 11 (47,859 - 52,969)
Delete Line 128, 1 Pub Infor Specialist, Gr. 11 (PT 23.01 - 29.10)
Create Line 129, 1 Pub Infor Specialist, Gr. 11 (47,859 - 52,969)
Create Line 131, 1 Nutritionist, Gr. 10 (44,770 - 49,537)
Delete Line 132, 1 Nutritionist, Gr. 10 (PT 21.52 - 27.21)
Delete Line 133, 8 Ph Educator, Gr. 09 (PT 20.02 - 25.32)
Create Line 134, 8 Ph Educator, Gr. 09 (41,662 - 46,083)
Delete Line 135, 1 Admin Aide, Gr. 07 (PT 16.95 - 21.41)
Create Line 136, 1 Admin Aide, Gr. 07 (35,265 - 38,975)
Delete Line 137, 1 Typist 2, Gr. 05 (PT 14.53 - 18.34)
Create Line 138, 1 Typist 2, Gr. 05 (30,238 - 33,389)

Lead

Create Line 139, 1 Prog Coor (Health), Gr. 12 (50,965 - 56,420)
Delete Line 140, 1 Prog Coor (Health), Gr. 12 (PT 24.50 - 31.00)
Delete Line 141, 1 Sanitarian 2, Gr. 12 (PT 24.50 - 31.00)
Create Line 142, 1 Sanitarian 2, Gr. 12 (50,965 - 56,420)
Create Line 143, 1 Sanitarian 1, Gr. 10 (44,770 - 49,537)
Delete Line 144, 1 Sanitarian 1, Gr. 10 (PT 21.52 - 27.21)
Delete Line 146, 1 Env Health Tech 2, Gr. 09 (PT 20.03 - 25.32)
Create Line 147, 1 Env Health Tech 2, Gr. 09 (41,662 - 46,083)
Delete Line 148, 1 Ph Educator, Gr. 09 (PT 20.02 - 25.32)
Create Line 149, 1 Ph Educator, Gr. 09 (41,662 - 46,083)
Delete Line 150, 1 Env Health Tech 1, Gr. 08 (PT 18.43 - 23.29)
Create Line 151, 1 Env Health Tech 1, Gr. 08 (38,352 - 42,406)
Delete Line 152, 1 Clerk 2, Gr. 05 (PT 14.53 - 18.34)
Create Line 153, 1 Clerk 2, Gr. 05 (30,238 - 33,389)
Create Line 154, 2 Typist 2, Gr. 05 (30,238 - 33,389)
Delete Line 155, 2 Typist 2, Gr. 05 (PT 14.53 - 18.34)
Delete Line 156, 1 Outreach Wkr, Gr. 04 (PT 13.54 - 17.08)
Create Line 157, 1 Outreach Wkr, Gr. 0428,175 - 31,097
Delete Line 158, 1 Phlebotomist, Gr. 04 (PT 13.54 - 17.08)
Create Line 159, 1 Phlebotomist, Gr. 04 (28,175 - 31,097)
Delete Line 160, 1 Typist 1, Gr. 03 (PT 12.87 - 16.23)
Create Line 161, 1 Typist 1, Gr. 03 (26,782 - 29,550)

Cancer Screening Services

Create Line 163, 1 Commun Hlth Couns, Gr. 09 (41,662 - 46,083)
Delete Line 164, 1 Commun Hlth Couns, Gr. 09 (PT 20.03 - 25.32)
Delete Line 165, 1 Ph Educator, Gr. 09 (PT 20.02 - 25.32)
Create Line 166, 1 Ph Educator, Gr. 09 (41,662 - 46,083)
Create Line 167, 2 Nurse Prac (PR CARE), Gr. 06 (60,790 - 67,555)
Delete Line 168, 2 Nurse Prac (PR CARE), Gr. 06 (PT 29.22 - 32.47)
Delete Line 169, 1 Typist 2, Gr. 05 (PT 14.53 - 18.34)
Create Line 170, 1 Typist 2, Gr. 05 (30,238 - 33,389)
Delete Line 171, 2 Outreach Wkr, Gr. 04 (PT 13.54 - 17.08)
Create Line 172, 2 Outreach Wkr, Gr. 04 (28,175 - 31,097)
Create Line 174, 1 Ph Assistant, Gr. 03 (26,782 - 29,550)
Delete Line 175, 1 Ph Assistant, Gr. 03 (PT 12.87 - 16.23)
Delete Line 177, 1 Typist 1, Gr. 03 (PT 12.87 - 16.23)
Create Line 178, 1 Typist 1, Gr. 03 (26,782 - 29,550)
Delete Line 179, 1 Reg Nurse, Gr. 02 (PT 19.89 - 24.47)
Create Line 180, 1 Reg Nurse, Gr. 02 (41,389 - 50,912)

MCH-Public Health Teams

Create Line 184, 1 Prog Coor (Health), Gr. 12 (50,965 - 56,420)
Delete Line 185, 1 Prog Coor (Health), Gr. 12 (PT 24.50 - 31.00)
Delete Line 186, 1 Ph Social Worker 1, Gr. 11 (PT 23.01 - 29.10)
Create Line 187, 1 Ph Social Worker 1, Gr. 11 (47,859 - 52,969)
Delete Line 188, 1 Med Records Tech, Gr. 09 (PT 20.03 - 25.32)
Create Line 189, 1 Med Records Tech, Gr. 09 (41,662 - 46,083)
Create Line 190, 1 Research Tech 1, Gr. 09 (41,662 - 46,083)
Delete Line 191, 1 Research Tech 1, Gr. 09 (PT 20.03 - 25.32)
Create Line 192, 1 Admin Aide, Gr. 07 (35,265 - 38,975)
Delete Line 193, 1 Admin Aide, Gr. 07 (PT 16.95 - 21.41)
Create Line 194, 1 Clerk 2, Gr. 05 (30,238 - 33,389)
Delete Line 195, 1 Clerk 2, Gr.05 (PT 14.53 - 18.34)
Create Line 198, 3 Ph Nursing Supv, Gr.05 (48,394 - 59,597)
Delete Line 199, 3 Ph Nursing Supv, Gr.05 (PT 23.26 - 28.65)
Delete Line 200, 4 Typist 2, Gr.05 (PT 14.53 - 18.34)
Create Line 201, 4 Typist 2, Gr.05 (30,238 - 33,389)
Create Line 202, 3 Outreach Wkr, Gr.04 (28,175 - 31,097)
Delete Line 203, 3 Outreach Wkr, Gr.04 (PT 13.54 - 17.08)
Delete Line 206, 18 Ph Nurse, Gr.03 (PT 20.53 - 25.30)
Create Line 207, 18 Ph Nurse, Gr.03 (42,703 - 52,640)
Delete Line 208, 4 Typist 1, Gr.03 (PT 12.87 - 16.23)
Create Line 209, 4 Typist 1, Gr.03 (26,782 - 29,550)
Delete Line 210, 3 Reg Nurse, Gr.02 (PT 19.89 - 24.47)
Create Line 211, 3 Reg Nurse, Gr.02 (41,389 - 50,912)

MCH-Healthy Start

Create Line 212, 1 Prog Coor (HealthY S, Gr.13 (56,451 - 62,516)
Delete Line 213, 1 Prog Coor (HealthY S, Gr.13 (PT 27.14 - 34.35)
Create Line 214, 1 Prog Coor (Health), Gr.12 (50,965 - 56,420)
Delete Line 215, 1 Prog Coor (Health), Gr.12 (PT 24.50 - 31.00)
Delete Line 216, 1 Typist 2, Gr.05 (PT 14.53 - 18.34)
Create Line 217, 1 Typist 2, Gr.05 (30,238 - 33,389)
Create Line 218, 1 Typist 1, Gr.03 (26,782 - 29,550)
Delete Line 219, 1 Typist 1, Gr.03 (PT 12.87 - 16.23)

MCH-WIC

Create Line 221, 1 Prog Coor (Health), Gr.12 (50,965 - 56,420)
Delete Line 222, 1 Prog Coor (Health), Gr.12 (PT 24.50 - 31.00)
Delete Line 225, 2 Prog Monitor, Gr.09 (PT 20.03 - 25.32)
Create Line 226, 2 Prog Monitor, Gr.09 (41,662 - 46,083)
Create Line 229, 1 Typist 2, Gr.05 (30,238 - 33,389)
Delete Line 230, 1 Typist 2, Gr.05 (PT 14.53 - 18.34)

MCH-Early Intervention

Create Line 235, 2 Prog Coor (ED/H C), Gr.14 (62,434 - 69,163)
Delete Line 236, 2 Prog Coor (ED/H C), Gr.14 (PT 30.01 - 38.00)
Delete Line 237, 2 Educ Spec Handi, Gr.11 (PT 23.01 - 29.10)
Create Line 238, 2 Educ Spec Handi, Gr.11 (47,859 - 52,969)
Delete Line 239, 1 Accountant 1, Gr.09 (PT 20.02 - 25.32)
Create Line 240, 1 Accountant 1, Gr.09 (41,662 - 46,083)
Create Line 241, 1 Med Records Tech, Gr.09 (41,662 - 46,083)
Delete Line 242, 1 Med Records Tech, Gr.09 (PT 20.03 - 25.32)
Create Line 243, 1 Ph Soc Wrk Ast SP SP, Gr.09 (41,662 - 46,083)
Delete Line 244, 2 Ph Soc Wrk Ast SP SP, Gr.09 (PT 20.02 - 25.32)
Create Line 245, 13 Ph Social Work Ast, Gr.09 (41,662 - 46,083)
Delete Line 246, 13 Ph Social Work Ast, Gr.09 (PT 20.03 - 25.32)
Create Line 247, 1 Account Clerk 2, Gr.07 (35,265 - 38,975)
Delete Line 248, 1 Account Clerk 2, Gr.07 (PT 16.95 - 21.41)
Create Line 250, 3 Typist 2, Gr.05 (30,238 - 33,389)
Delete Line 251, 3 Typist 2, Gr.05 (PT 14.53 - 18.34)
Delete Line 252, 1 Typist 1, Gr.03 (PT 12.87 - 16.23)
Create Line 253, 1 Typist 1, Gr.03 (26,782 - 29,550)

REVENUES:

Increase 023 Sta Aid – Health +\$231,922

Increase Rec. Revenue +\$231,922

33) FAMIS ORG. 40-43
CENTER FOR FORENSIC SCIENCES – GRANT

APPROPRIATIONS:

Decrease 120 Employee Benefits – Interdept	- \$2,588	
Decrease Rec. Appropriations		- \$2,588

REVENUES:

Decrease 023 St Aid – Health	- \$2,588	
Decrease Rec. Revenues		- \$2,588

34) FAMIS ORG. 40-43-54
CENTER FOR FORENSIC SCIENCES

APPROPRIATIONS:

Increase 101 Regular Employee Salaries	+ \$110,293	
Decrease 120 Employee Benefits- Interdept	- \$4,968	
Decrease 410 All Other Expenses	- \$469	
Increase 495 Interdepartmental Expense	+ \$469	
Increase Rec. Appropriations		+ \$105,325

Medical Examiner

Create Line 7, 1 Account Clerk 2, Gr. 07 (35,265 - 38,975)
Delete Line 8, 1 Account Clerk 2, Gr.07 (PT 16.95 - 21.41)
Create Line 10, 3 Morgue Technician, Gr. 07 (35,265 - 38,975)
Delete Line 11, 3 Morgue Technician, Gr. 07 (PT 16.95 - 21.41)
Create Line 13, 1 Typist 2, Gr. 05 (30,238 - 33,389)
Delete Line 14, 1 Typist 2, Gr. 05 (PT 14.53 - 18.34)

Forensic Toxicology

Create Line 19, 4 Lab Tech, Gr. 08 (38,352 - 42,406)
Delete Line 20, 4 Lab Tech, Gr. 08 (PT 18.43 - 23.29)

Director of Laboratories

Create Line 25, 1 Bldg Mtce Supv, Gr. 12 (50,965 - 56,420)
Delete Line 26, 1 Bldg Mtce Supv, Gr.12 (PT 24.50 - 31.00)
Delete Line 27, 1 Admin Aide, Gr. 07 (PT 16.95 - 21.41)
Create Line 28, 1 Admin Aide, Gr. 07 (35,265 - 38,975)
Delete Line 29, 1 Clerk 2, Gr. 05 (PT 14.53 - 18.34)
Create Line 30, 1 Clerk 2, Gr. 05 (30,238 - 33,389)
Delete Line 31, 1 Typist 1, Gr. 03 (PT 12.87 - 16.23)
Create Line 32, 1 Typist 1, Gr. 03 (26,782 - 29,550)

Forensic Biology/DNA

Create Line 37, 1 Typist 2, Gr. 05 (30,238 - 33,389)
Delete Line 38, 1 Typist 2, Gr. 05 (PT 14.53 - 18.34)

Criminalistics

Create Line 58, 3 Lab Tech, Gr. 08 (38,352 - 42,406)
Delete Line 59, 3 Lab Tech, Gr. 08 (PT 18.43 - 23.29)
Create Line 60, 1 Typist 1, Gr. 03 (26,782 - 29,550)
Delete Line 61, 1 Typist 1, Gr. 03 (PT 12.87 - 16.23)

35) FAMIS ORG. 40-43-55
CORRECTIONAL HEALTH

APPROPRIATIONS:

Increase 101 Regular Employee Salaries	+\$37,212
Delete 120 Employee Benefits- Interdept	-\$10,567
Decrease 410 All Other Expenses	-\$4,188
Increase 495 Interdepartmental Expense	+\$4,188

Increase Rec. Appropriations +\$26,645

Justice Center

Create Line 4, 1 Med Records Admin, Gr. 10 (44,770 - 49,537)
Delete Line 5, 1 Med Records Admin, Gr. 10 (PT 21.52 - 27.21)
Delete Line 6, 1 Med Records Tech, Gr. 09 (PT 20.03 - 25.32)
Create Line 7, 1 Med Records Tech, Gr. 09 (41,662 - 46,083)
Delete Line 10, 1 Typist 2, Gr. 05 (PT 14.53 - 18.34)
Create Line 11, 1 Typist 2, Gr. 05 (30,238 - 33,389)
Delete Line 12, 4 Typist 1, Gr. 03 (PT 12.87 - 16.23)
Create Line 13, 4 Typist 1, Gr. 03 (26,782 - 29,550)

36) FAMIS ORG. 40-43-95
HEALTH DEPARTMENT – GRANTS

APPROPRIATIONS:

Delete 120 Employee Benefits- Interdept	-\$41,643
Decrease 410 All Other Expenses	-\$13,456
Increase 495 Interdepartmental Expense	+\$13,456

Decrease Rec. Appropriations -\$41,643

REVENUES:

Decrease 013 Fed Aid – Health	-\$20,822
Decrease 023 St Aid – Health	-\$20,821

Decrease Rec. Revenues -\$41,643

37) FAMIS ORG. 40-45
HUMAN RIGHTS COMMISSION

APPROPRIATIONS:

Decrease 101 Reg. Employee Salaries	- \$168,215	
Decrease 120 Employee Benefits – Interdept	- \$83,497	
Decrease 300 Supplies & Materials	- \$800	
Decrease 401 Travel/Training	- \$1,500	
Decrease 408 Fees for Services	- \$150	
Decrease 410 All Other Expenses	- \$735	
Decrease 413 Maintenance, Util & Rents	- \$800	
Decrease 495 Interdepartmental Expense	- \$55,760	
Decrease Rec. Appropriations		- \$311,457

Delete Line 1, Exec Dir HR Commssn, Gr. 36 (74,938 - 105,757)
Delete Line 2, Cont Comp Pub Par Co, Gr.31 (47,395 - 66,768)
Delete Line 4, Human Rights Spec, Gr. 10 (PT 21.52 - 27.21)

38) FAMIS ORG. 40-49-20
LONG TERM CARE – VAN DUYN

APPROPRIATIONS:

Increase 101 Regular Employee Salaries	+ \$357,174	
Decrease 120 Employee Benefits- Interdept	- \$198,011	
Decrease 410 All Other Expenses	- \$826	
Increase 495 Interdepartmental Expense	+ \$826	
Increase Rec. Appropriations		+ \$159,163

Delete Line 7, 1 Custodial Worker 2, Gr. 03 (26,782 - 29,550)
Delete Line 43, 1 Messenger, Gr.01 (24,686 - 27,221)
Delete Line 107, 2 Health Serv Wkr, Gr. 03(26,782 - 29,550)

Housekeeping/Laundry

Create Line 5, 1 Custodial Crew Ldr, Gr.07 (35,265 - 38,975)
Delete Line 6, 1 Custodial Crew Ldr, Gr.07 (PT 16.95 - 21.41)
Create Line 8, 48 Custodial Worker 1, Gr.02 (25,725 - 28,376)
Delete Line 9, 48 Custodial Worker 1, Gr.02 (PT 12.36 - 15.59)

Other Support Services

Create Line 15, 1 Mtce Elec Crw Ldr, Gr.11 (47,859 - 52,969)
Delete Line 16, 1 Mtce Elec Crw Ldr, Gr.11 (PT 23.01 - 29.10)
Create Line 17, 1 Med Records Admin, Gr.10 (44,770 - 49,537)
Delete Line 18, 1 Med Records Admin, Gr.10 (PT 21.52 - 27.21)
Delete Line 19, 2 Med Records Tech, Gr.09 (PT 20.03 - 25.32)
Create Line 20, 2 Med Records Tech, Gr.09 (41,662 - 46,083)
Create Line 21, 1 Mtce Mechanic, Gr.09 (41,662 - 46,083)
Delete Line 22, 1 Mtce Mechanic, Gr.09 (PT 20.03 - 25.32)
Delete Line 24, 1 Med Transcriptionist, Gr.08 (PT 18.43 - 23.29)

Create Line 25, 1 Med Transcriptionist, Gr.08 (38,352 - 42,406)
Create Line 26, 2 Mtce Painter 2, Gr.07 (35,265 - 38,975)
Delete Line 27, 2 Mtce Painter 2, Gr.07 (PT 16.95 - 21.41)
Create Line 28, 2 Clerk 2, Gr.05 (30,238 - 33,389)
Delete Line 29, 2 Clerk 2, Gr.05 (PT 14.53 - 18.34)
Create Line 30, 3 Mtce Worker 1, Gr.05 (30,238 - 33,389)
Delete Line 31, 3 Mtce Worker 1, Gr.05 (PT 14.53 - 18.34)
Create Line 35, 2 Switchboard, Gr.04 (28,175 - 31,097)
Delete Line 36, 2 Switchboard, Gr.04 (PT 13.54 - 17.08)
Delete Line 38, 1 Laborer 2, Gr.03 (PT 12.87 - 16.23)
Create Line 39, 1 Laborer 2, Gr.03 (26,782 - 29,550)
Delete Line 40, 1 Laborer 1, Gr.01 (PT 11.86 - 14.95)
Create Line 41, 1 Laborer 1, Gr.01 (24,686 - 27,221)
Delete Line 42, 1 Messenger, Gr.01 (PT 11.86 - 14.95)

Fiscal Management

Delete Line 45, 1 Accountant 2, Gr.11 (PT 23.01 - 29.10)
Create Line 46, 1 Accountant 2, Gr.11 (47,859 - 52,969)
Delete Line 47, 5 Account Clerk 2, Gr.07 (PT 16.95 - 21.41)
Create Line 48, 5 Account Clerk 2, Gr.07 (35,265 - 38,975)
Create Line 50, 2 Account Clerk 1, Gr.04 (28,175 - 31,097)
Delete Line 51, 2 Account Clerk 1, Gr.04 (PT 13.54 - 17.08)

Personnel/Payroll

Create Line 54, 1 Personnel Aide, Gr. 06 (32,818 - 36,256)
Delete Line 55, 1 Personnel Aide, Gr. 06 (PT 15.77 - 19.92)
Delete Line 56, 1 Clerk 2, Gr. 05 (PT 14.53 - 18.34)
Create Line 57, 1 Clerk 2, Gr. 05 (30,238 - 33,389)
Create Line 58, 3 Account Clerk 1, Gr. 04 (28,175 - 31,097)
Delete Line 59, 3 Account Clerk 1, Gr. 04 (PT 13.54 - 17.08)

Van Duyn Admin

Delete Line 62, 1 Admin Aide, Gr. 07 (PT 16.95 - 21.41)
Create Line 63, 1 Admin Aide, Gr. 07 (35,265 - 38,975)

Nursing Admin

Create Line 66, 1 Admin Aide, Gr. 07 (35,265 - 38,975)
Delete Line 67, 1 Admin Aide, Gr. 07 (PT 16.95 - 21.41)
Delete Line 68, 2 Typist 2, Gr. 05 (PT 14.53 - 18.34)
Create Line 69, 2 Typist 2, Gr. 05 (30,238 - 33,389)

Nursing Staff

Delete Line 76, 10 Ward Clerk, Gr. 04 (PT 13.54 - 17.08)
Create Line 77, 10 Ward Clerk Gr. 04 (28,175 - 31,097)

Patient Services (Non-nursing)

Create Line 89, 1 Volunteer Serv Supv, Gr. 08 (38,352 - 42,406)
Delete Line 90, 1 Volunteer Serv Supv, Gr. 08 (PT 18.43 - 23.29)
Delete Line 91, 1 Admin Aide, Gr. 07 (PT 16.95 - 21.41)

Create Line 92, 1 Admin Aide, Gr. 07 (35,265 - 38,975)
 Create Line 93, 1 Clerk 3, Gr. 07 (35,265 - 38,975)
 Delete Line 94, 1 Clerk 3 Gr. 07 (PT 16.95 - 21.41)
 Create Line 100, 2 Typist 2, Gr. 05 (30,238 - 33,389)
 Delete Line 101, 2 Typist 2, Gr. 05 (PT 14.53 - 18.34)
 Delete Line106, 2 Health Serv Wkr, Gr. 03 (PT 12.87 - 16.23)
 Create Line109, 1 Custodial Worker 1, Gr. 02 (25,725 - 28,376)
 Delete Line110, 1 Custodial Worker 1, Gr. 02 (PT 12.36 - 15.59)
 Delete Line113, 1 Laborer 1, Gr. 01 (PT 11.86 - 14.95)
 Create Line114, 1 Laborer 1, Gr. 01 (24,686 - 27,221)
 Dietary Food Services
 Create Line 121, 2 Food Svc Helper 1, Gr. 02 (25,725 - 28,376)
 Delete Line 122, 2 Food Svc Helper 1, Gr. 02 (PT 12.36 - 15.59)

REVENUES:

Decrease 043 Svc Oth Govt – Health	-\$240,367
Increase 082 Other Sources	+\$399,530

Increase Rec. Revenues	+\$159,163
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**39) FAMIS ORG. 40-49-30
 LONG TERM CARE – COMMUNITY SERVICES DIVISION**

APPROPRIATIONS:

Increase 101 Regular Employee Salaries	+\$1,255	
Decrease 120 Employee Benefit	-\$36,276	
Decrease Rec. Appropriations		-\$35,021

Community Services Division

Delete Line 2, 1 Admin Assistant, Gr. 09 (PT 20.03 - 25.32)
 Create Line 3, 1 Admin Assistant, Gr. 09 (41,662 - 46,083)
 Delete Line 4, 2 Clerk 2, Gr. 05 (PT 14.53 - 18.34)
 Create Line 5, 2 Clerk 2, Gr. 05 (30,238 - 33,389)
 Delete Line 6, 2 Commun Hlth Nurs, Gr. 05 (PT 23.26 - 28.65)
 Create Line 7, 2 Commun Hlth Nurs, Gr. 05 (48,394 - 59,597)
 Create Line 8, 2 Typist 2, Gr. 05 (30,238 - 33,389)
 Delete Line 9, 2 Typist 2, Gr. 05 (PT 14.53 - 18.34)
 Delete Line10, 8 Commun Hlth Nurse, Gr. 03 (PT 20.53 - 25.30)
 Create Line11, 8 Commun Hlth Nurse, Gr. 03 (42,703 - 52,640)

REVENUES:

Decrease 015 Fed Aid – Social Services	-\$24,509	
Decrease 025 St Aid – Social Services	-\$10,512	
Decrease Rec. Revenues		-\$35,021

**40) FAMIS ORG. 40-53
 MENTAL HEALTH DEPARTMENT**

APPROPRIATIONS:

Increase 101 Regular Employee Salaries	+\$152,144
Decrease 120 Employee Benefit	-\$6,730
Increase 300 Supplies & Materials	+\$944
Increase 401 Travel/Training	+\$1,550
Decrease 410 All Other Expenses	-\$1,221
Increase 495 Interdepartmental Expense	+\$1,221

Increase Rec. Appropriations +\$147,908

Create Line 20, 1 Prog Director Stu Ast Prg, Gr. 35 (68,363 – 96,450), effective 1/30/10 – 6/30/10
Create Line 21, 1 Student Ast Pro Supv, Gr. 13 (56,541 – 62,516), effective 1/30/10 – 6/30/10
Create Line 22, 12 Student Ast Counsel, Gr. 12 (50,965 - 56,420), effective 1/30/10 – 6/30/10
Create Line 25, 1 Typist 1, Gr. 03 (26,782 - 29,550), effective 1/30/10 – 6/30/10

Administration

Delete Line 7, 1 Prog Manag, Gr. 15 (PT 33.00 - 41.80)
Create Line 8, 1 Prog Manag, Gr. 15 (68,658 - 76,078)
Create Line 9, 1 Prog Manag Men, Gr. 15 (68,658 - 76,078)
Delete Line 10, 1 Prog Manag Men, Gr. 15 (PT 33.00 - 41.80)
Delete Line 11, 1 Accountant 2, Gr. 11, (PT 23.01 - 29.10)
Create Line 12, 1 Accountant 2, Gr. 11, (47,859 - 52,969)
Delete Line 13, 1 Accountant 1, Gr. 09 (PT 20.02 - 25.32)
Create Line 14, 1 Accountant 1, Gr. 09 (41,662 - 46,083)
Delete Line 15, 1 Research Aide, Gr. 07 (PT 16.95 - 21.41)
Create Line 16, 1 Research Aide, Gr. 07 (35,265 - 38,975)
Delete Line 17, 2 Typist 2, Gr. 05 (PT 14.53 - 18.34)
Create Line 18, 2 Typist 2, Gr. 05 (30,238 - 33,389)

Student Assistance Program

Delete Line 23, 5 Student Ast Counsel, Gr. 12 (PT 24.50 - 31.00)
Delete Line 24, 1 Typist 1, Gr. 03 (PT 12.87 - 16.23)

Forensic Services

Create Line 30, 1 Typist 1, Gr. 03 (26,782 - 29,550)
Delete Line 31, 1 Typist 1, Gr. 03 (PT 12.87 - 16.23)

Outpatient Program for Children

Create Line 37, 3 Commun Support Wkr, Gr. 07 (35,265 - 38,975)
Delete Line 38, 3 Commun Support Wkr, Gr. 07 (PT 16.95 - 21.41)
Delete Line 40, 1 Clerk 2, Gr. 05 (PT 14.53 - 18.34)
Create Line 41, 1 Clerk 2, Gr. 05 (30,238 - 33,389)
Delete Line 42, 2 Typist 1, Gr. 03 (PT 12.87 - 16.23)
Create Line 43, 2 Typist 1, Gr. 03 (26,782 - 29,550)

Day Treatment Program for Children

Create Line 50, 1 Account Clerk 2, Gr. 07 (35,265 - 38,975)
Delete Line 51, 1 Account Clerk 2, Gr. 07 (PT 16.95 - 21.41)
Delete Line 53, 1 Stenographer 2, Gr. 06 (PT 15.77 - 19.92)
Create Line 54, 1 Stenographer 2, Gr. 06 (32,818 - 36,256)

Comm Relations/Educ/Training

Create Line 22, 1 Specialist Svs Aging, Gr. 10 (44,770 - 49,537)

Delete Line 23, 1 Specialist Svs Aging, Gr. 10 (PT 21.52 - 27.21)

Senior Employment Program

Delete Line 24, 1 Proj Dir MCOA Sr Emp, Gr. 10 (PT 21.52 - 27.21)

Create Line 25, 1 Proj Dir MCOA Sr Emp, Gr. 10 (44,770 - 49,537)

REVENUES:

Increase 026 St Aid – Other Econ Assist +\$81,162

Increase 070 Inter Trans – Non Debt Svc +\$9,019

Increase Rec. Revenues

\$90,181

42) FAMIS ORG. 40-55-20

**AGING & YOUTH
YOUTH DIVISION**

APPROPRIATIONS:

Increase 101 Regular Employee Salaries +\$29

Decrease 120 Employee Benefit -\$10,091

Decrease 410 All Other Expenses -\$96

Increase 495 Interdepartmental Expense +\$96

Decrease Rec. Appropriations

-\$10,062

Delete Line 12, 1 Account Clerk 1, Gr. 04 (28,175 - 31,097)

Planning, Funding & Pgm Accountability

Create Line 5, 1 Prog Coord (R & H Y), Gr. 10 (44,770 - 49,537)

Delete Line 6, 1 Prog Coord (R & H Y), Gr. 10 (PT 21.52 - 27.21)

Delete Line 7, 2 Prog Monitor, Gr. 09 (PT 20.03 - 25.32)

Create Line 8, 2 Prog Monitor, Gr. 09 (41,662 - 46,083)

Create Line 9, 1 Account Clerk 2, Gr. 07 (35,265 - 38,975)

Delete Line 10, 1 Account Clerk 2, Gr. 07 (PT 16.95 - 21.41)

Delete Line 11, 1 Account Clerk 1, Gr. 04 (PT 13.54 - 17.08)

REVENUES:

Decrease 047 Svc Oth Govt – Culture & Rec -\$5,030

Decrease Rec. Revenues

-\$5,030

**43) FAMIS ORG 40-65
ONONDAGA COUNTY PUBLIC LIBRARY**

APPROPRIATIONS:

Increase 101 Regular Employee Salaries	+\$174,928
Decrease 120 Employee Benefit	-\$29,243
Decrease 410 All Other Expenses	-\$7,119
Increase 495 Interdepartmental Expense	+\$7,119

Increase Rec. Appropriations +\$145,685

Delete Line 25, Librarian Assistant, Gr. 08 (38,352 - 42,406)
 Create Line 50, 1 Librarian 1, Gr. 09 (41,662 - 46,083)
 Delete Line 66, 2 Library Clerk 1, Gr. 02 (25,725 - 28,376)

Administration

Create Line 6, 1 Admin Aide, Gr. 07 (35,265 - 38,975)
 Delete Line 7, 1 Admin Aide, Gr. 07 (PT 16.95 - 21.41)

System and Member Services

Create Line 8, 1 Librarian 3, Gr. 13 (56,451 - 62,516)
 Delete Line 9, 1 Librarian 3, Gr. 13 (PT 27.14 - 34.35)
 Create Line 11, 1 Bldg Mtce Supv, Gr. 12 (50,965 - 56,420)
 Delete Line 12, 1 Bldg Mtce Supv, Gr. 12 (PT 24.50 - 31.00)
 Create Line 13, 1 Information Sys, Gr. 12 (50,965 - 56,420)
 Delete Line 14, 1 Information Sys, Gr. 12 (PT 24.50 - 31.00)
 Create Line 15, 1 Librarian 2, Gr. 11 (47,859 - 52,969)
 Delete Line 16, 1 Librarian 2, Gr.11 (PT 23.01 - 29.10)
 Delete Line 17, 1 Pub Infor Specialist, Gr. 11 (PT 23.01 - 29.10)
 Create Line 18, 1 Pub Infor Specialist, Gr. 11 (47,859 - 52,969)
 Delete Line 19, 1 Graph Tech, Gr. 09 (PT 20.03 - 25.32)
 Create Line 20, 1 Graph Tech, Gr. 09 (41,662 - 46,083)
 Create Line 21, 1 Librarian 1, Gr. 09 (41,662 - 46,083)
 Delete Line 22, 1 Librarian 1, Gr. 09 (PT 20.02 - 25.32)
 Create Line 23, 1 Account Clerk 3, Gr. 08 (38,352 - 42,406)
 Delete Line 24, 1 Account Clerk 3, Gr. 08 (PT 18.43 - 23.29)
 Delete Line 26, 1 Librarian Assistant, Gr. 08 (PT 18.43 - 23.29)
 Delete Line 27, 1 Account Clerk 2, Gr. 07 (PT 16.95 - 21.41)
 Create Line 28, 1 Account Clerk 2, Gr. 07 (35,265 - 38,975)
 Delete Line 29, 1 Library Clerk 3, Gr. 07 (PT 16.95 - 21.41)
 Create Line 30, 1 Library Clerk 3, Gr. 07 (35,265 - 38,975)
 Create Line 31, 2 Library Clerk 2, Gr. 05 (30,238 - 33,389)
 Delete Line 32, 2 Library Clerk 2, Gr. 05 (PT 14.53 - 18.34)
 Delete Line 33, 2 Typist 2, Gr. 05 (PT 14.53 - 18.34)
 Create Line 34, 2 Typist 2, Gr. 05 (30,238 - 33,389)
 Delete Line 36, 2 Driver Messenger, Gr. 04 (PT 13.54 - 17.08)
 Create Line 37, 2 Driver Messenger, Gr.04 (28,175 - 31,097)

Create Line 38, 1 Stock Clerk, Gr. 04 (28,175 - 31,097)
 Delete Line 39, 1 Stock Clerk, Gr. 04 (PT 13.54 - 17.08)
 Create Line 41, 1 Information Aide, Gr. 02 (25,725 - 28,376)
 Delete Line 42, 1 Information Aide, Gr. 02 (PT 12.36 - 15.59)

Central Library

Create Line 44, 2 Librarian 3, Gr. 13 (56,451 - 62,516)
 Delete Line 45, 2 Librarian 3, Gr. 13 (PT 27.14 - 34.35)
 Delete Line 47, 5 Librarian 2, Gr. 11 (PT 23.01 - 29.10)
 Create Line 48, 5 Librarian 2, Gr. 11 (47,859 - 52,969)
 Delete Line 49, 8 Librarian 1, Gr. 09 (PT 20.02 - 25.32)
 Create Line 50, 7 Librarian 1, Gr. 09 (41,662 - 46,083)
 Create Line 51, 1 Mtce Worker 2, Gr. 09 (41,662 - 46,083)
 Delete Line 52, 1 Mtce Worker 2, Gr. 09 (PT 20.03 - 25.32)
 Create Line 53, 2 Librarian Assistant, Gr. 08 (38,352 - 42,406)
 Delete Line 54, 2 Librarian Assistant, Gr. 08 (PT 18.43 - 23.29)
 Create Line 55, 1 Literacy Coord, Gr. 08 (38,352 - 42,406)
 Delete Line 56, 1 Literacy Coord, Gr. 08 (PT 18.43 - 23.29)
 Create Line 57, 1 Library Clerk 3, Gr. 07 (35,265 - 38,975)
 Delete Line 58, 1 Library Clerk 3, Gr. 07 (PT 16.95 - 21.41)
 Create Line 59, 6 Library Clerk 2, Gr. 05 (30,238 - 33,389)
 Delete Line 60, 6 Library Clerk 2, Gr. 05 (PT 14.53 - 18.34)
 Create Line 61, 1 Mtce Helper, Gr. 04 (28,175 - 31,097)
 Delete Line 62, 1 Mtce Helper, Gr. 04 (PT 13.54 - 17.08)
 Create Line 63, 1 Custodial Worker 1, Gr. 02 (25,725 - 28,376)
 Delete Line 64, 1 Custodial Worker 1, Gr. 02 (PT 12.36 - 15.59)
 Delete Line 65, 6 Library Clerk 1, Gr. 02 (PT 12.36 - 15.59)
 Create Line 66, 4 Library Clerk 1, Gr. 02 (25,725 - 28,376)

REVENUES:

Increase 060 Interdepartmental Rev	+\$51,649
Increase 070 Interfund Transfers	+\$94,036

Increase Rec. Revenues	+\$145,685
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**44) FAMIS ORG 40-65
 ONONDAGA COUNTY PUBLIC LIBRARY- GRANTS**

APPROPRIATIONS:

Decrease 120 Employee Benefits- Interdept	-\$775	
Decrease Rec. Appropriations		-\$775

REVENUES:

Decrease 027 St Aid – Culture & Rec	-\$775	
Decrease Rec. Revenues		-\$775

**45) FAMIS ORG. 40-65-30
ONONDAGA COUNTY PUBLIC LIBRARY
SYRACUSE BRANCH**

APPROPRIATIONS:

Increase 101 Regular Employee Salaries	+ \$326,238
Increase 120 Employee Benefit	+ \$39,961
Increase 495 Interdepartmental	+ \$51,649

Increase Rec. Appropriations + \$417,848

Branch Libraries

Delete Line 2, 8 Librarian 3, Gr.13 (PT 27.14 - 34.35)
 Create Line 3, 8 Librarian 3, Gr.13 (56,451 - 62,516)
 Create Line 4, 9 Librarian 2, Gr.11 (47,859 - 52,969)
 Delete Line 5, 9 Librarian 2, Gr.11 (PT 23.01 - 29.10)
 Delete Line 6, 11 Librarian 1, Gr.09 (PT 20.02 - 25.32)
 Create Line 7, 11 Librarian 1, Gr.09 (41,662 - 46,083)
 Delete Line 8, 1 Librarian Assistant, Gr.08 (PT 18.43 - 23.29)
 Create Line 9, 1 Librarian Assistant, Gr.08 (38,352 - 42,406)
 Create Line 10, 1 Comp Equip Mtce Spec, Gr.07 (35,265 - 38,975)
 Delete Line 11, 1 Comp Equip Mtce Spec, Gr.07 (PT 16.95 - 21.41)
 Create Line 12, 8 Library Clerk 2, Gr.05 (30,238 - 33,389)
 Delete Line 13, 8 Library Clerk 2, Gr.05 (PT 14.53 - 18.34)
 Delete Line 14, 8 Mtce Worker 1, Gr.05 (PT 14.53 - 18.34)
 Create Line 15, 8 Mtce Worker 1, Gr.05 (30,238 - 33,389)
 Create Line 16, 1 Account Clerk 1, Gr.04 (28,175 - 31,097)
 Delete Line 17, 1 Account Clerk 1, Gr.04 (PT 13.54 - 17.08)
 Create Line 18, 13 Library Clerk 1, Gr.02 (25,725 - 28,376)
 Delete Line 19, 13 Library Clerk 1, Gr.02 (PT 12.36 - 15.59)

REVENUES:

Increase 047 Svc Oth Govt – Culture & Rec + \$417,848

Increase Rec. Revenues + \$417,848

**46) FAMIS ORG. 40-73-20
PROBATION DEPARTMENT**

APPROPRIATIONS:

Increase 101 Regular Employee Salaries	+ \$101,853
Decrease 120 Employee Benefit	- \$180,032
Decrease 410 All Other Expenses	- \$834
Increase 495 Interdepartmental Expense	+ \$834

Decrease Rec. Appropriations - \$78,179

Delete Line 15, 1 Probation Supv, Gr. 13 (56,451 - 62,516)

Delete Line 26, 1 Probation Assistant, Gr. 07 (35,265 - 38,975)
Delete Line 32, 1 Typist 1, Gr. 03 (26,782 - 29,550)
Delete Line 40, 9 Probation Officer, Gr. 11 (47,859 - 52,969)

Administration

Create Line 5, 1 Information Sys, Gr. 12 (50,965 - 56,420)
Delete Line 6, 1 Information Sys, Gr. 12 (PT 24.50 - 31.00)
Delete Line 7, 1 Accountant 2, Gr. 11 (PT 23.01 - 29.10)
Create Line 8, 1 Accountant 2, Gr. 11 (47,859 - 52,969)
Create Line 10, 1 Account Clerk 2, Gr. 07 (35,265 - 38,975)
Delete Line 11, 1 Account Clerk 2, Gr. 07 (PT 16.95 - 21.41)
Create Line 12, 1 Typist 2, Gr. 05 (30,238 - 33,389)
Delete Line 13, 1 Typist 2, Gr. 05 (PT 14.53 - 18.34)

Criminal Court Services

Create Line 15, 5 Probation Supv, Gr. 13 (56,451 - 62,516)
Delete Line 16, 6 Probation Supv, Gr. 13 (PT 27.14 - 34.35)
Delete Line 17, 2 Pro Off Span Sp, Gr. 11 (PT 23.01 - 29.10)
Create Line 18, 2 Pro Off Span Sp, Gr. 11 (47,859 - 52,969)
Create Line 19, 7 Prob Off (Min Gr Spec), Gr. 11 (47,859 - 52,969)
Delete Line 20, 7 Prob Off (Min Gr Spec), Gr. 11 (PT 23.01 - 29.10)
Create Line 21, 48 Probation Officer, Gr. 11 (47,859 - 52,969)
Delete Line 22, 48 Probation Officer, Gr. 11 (PT 23.01 - 29.10)
Create Line 26, 3 Probation Assistant, Gr. 07 (35,265 - 38,975)
Delete Line 27, 4 Probation Assistant, Gr. 07 (PT 16.95 - 21.41)

Support Services

Create Line 28, 1 Stenographer 3, Gr. 07 (35,265 - 38,975)
Delete Line 29, 1 Stenographer 3, Gr. 07 (PT 16.95 - 21.41)
Delete Line 30, 2 Typist 2, Gr. 05 (PT 14.53 - 18.34)
Create Line 31, 2 Typist 2, Gr. 05 (30,238 - 33,389)
Create Line 32, 3 Typist 1, Gr. 03 (26,782 - 29,550)
Delete Line 33, 4 Typist 1, Gr. 03 (PT 12.87 - 16.23)
Create Line 34, 1 Information Aide, Gr. 02 (25,725 - 28,376)
Delete Line 35, 1 Information Aide, Gr. 02 (PT 12.36 - 15.59)

Family Court Services

Create Line 36, 2 Probation Supv, Gr. 13 (56,451 - 62,516)
Delete Line 37, 2 Probation Supv, Gr. 13 (PT 27.14 - 34.35)
Create Line 38, 2 Prob Off (MIN GR SPEC), Gr. 11 (47,859 - 52,969)
Delete Line 39, 2 Prob Off (MIN GR SPEC), Gr. 11 (PT 23.01 - 29.10)
Create Line 40, 3 Probation Officer, Gr. 11 (47,859 - 52,969)
Delete Line 41, 12 Probation Officer, Gr. 11 (PT 23.01 - 29.10)
Delete Line 42, 1 Probation Assistant, Gr. 07 (PT 16.95 - 21.41)
Create Line 43, 1 Probation Assistant, Gr. 07 (35,265 - 38,975)

REVENUES:

Decrease 022 St Aid – Public Safety	-\$2,248	
Decrease Rec. Revenues		-\$2,248

47) FAMIS ORG. 40-73-20
PROBATION DEPARTMENT- GRANTS

APPROPRIATIONS:

Decrease 120 Employee Benefits - Interdept	-\$394	
Decrease Rec. Appropriations		-\$394

REVENUES:

Decrease 022 St Aid- Public Safety	-\$394	
Decrease Rec. Revenues		-\$394

48) FAMIS ORG. 40-73-90
HILLBROOK DETENTION CENTER

APPROPRIATIONS:

Decrease 101 Reg. Employee Salaries	-\$142,615	
Decrease 102 Overtime	-\$25,501	
Decrease 120 Employee Benefits – Interdept	-\$45,987	
Decrease 300 Supplies & Materials	-\$21,931	
Decrease 401 Travel/Training	-\$1,500	
Decrease 408 Fees for Services	-\$21,312	
Decrease 410 All Oth Expenses	-\$4,098	
Decrease Rec. Appropriations		-\$262,944

Delete Line 6, 1 Det Home Counselor 2, Gr. 11 (47,859 – 52,969)
Delete Line 11, 10 Det Home Counselor 1, Gr. 9, (41,662 – 46,083)
Delete Line 13, 2 Det Home Soc Wk Ast, Gr. 9 (PT 20.03 – 25.32)
Delete Line 14, 5 Det Home Aide, Gr. 05 (30,238 – 33,389)
Delete Line 20, 1 Custodial Worker, Gr. 02 (PT 12.36 – 15.59)

Administration

Create Line 2, 1 Admin Assistant, Gr. 09 (41,662 - 46,083)
Delete Line 3, 1 Admin Assistant, Gr. 09 (PT 20.03 - 25.32)

Resident Services

Create Line 4, 1 Case Work Super, Gr. 13 (56,451 - 62,516)
Delete Line 5, 1 Case Work Super, Gr. 13 (PT 27.14 - 34.35)
Create Line 7, 1 Teacher (Lang/Soc St), Gr. 10 (44,770 - 49,537)
Delete Line 8, 1 Teacher (Lang/Soc St), Gr. 10 (PT 21.52 - 27.21)
Create Line 9, 1 Teacher (Math/Sci), Gr. 10 (44,770 - 49,537)
Delete Line 10, 1 Teacher (Math/Sci) Gr. 10 (PT 21.52 - 27.21)
Create Line 12, 2 Det Home Soc Wk Ast, Gr. 09 (41,662 - 46,083)
Delete Line 13, 2 Det Home Soc Wk Ast, Gr. 09 (PT 20.03 - 25.32)

Delete Line 15, 2 Reg Nurse, Gr. 02 (PT 19.89 - 24.47)
 Create Line 16, 2 Reg Nurse Gr. 02 (41,389 - 50,912)
 Support Services
 Create Line 17, 1 Mtce Worker 2, Gr. 09 (41,662 - 46,083)
 Delete Line 18, 1 Mtce Worker 2, Gr. 09 (PT 20.03 - 25.32)
 Create Line 19, 1 Custodial Worker 1, Gr. 02 (25,725 - 28,376)
 Delete Line 20, 1 Custodial Worker 1, Gr. 02 (PT 12.36 - 15.59)

REVENUES:

Decrease 025 St Aid – Social Svcs	-\$128,825	
Decrease Rec. Revenues		-\$128,825

49) FAMIS ORG. 40-79-20

**SHERIFF
 SHERIFF POLICE/CIVIL**

APPROPRIATIONS:

Increase 101 Regular Employee Salaries	+\$161,969	
Decrease 120 Employee Benefits - Interdept	-\$148,646	
Decrease 410 All Other Expenses	-\$10,443	
Increase 495 Interdepartmental Expense	+\$10,443	
Increase Rec. Appropriations		+\$13,333

Administration (Police)

Delete Line 8, 1 Admin Assistant, Gr. 09 (PT 20.03 - 25.32)
 Create Line 9, 1 Admin Assistant, Gr. 09 (41,662 - 46,083)

Civil Process

Delete Line 13, 3 Data Equip Oper, Gr. 04 (PT 13.54 - 17.08)
 Create Line 14, 3 Data Equip Oper, Gr. 04 (28,175 - 31,097)
 Create Line 16, 2 Clerk1, Gr. 02 (25,725 - 28,376)
 Delete Line 17, 2 Clerk1, Gr. 02 (PT 12.36 - 15.59)

Criminal Investigation

Delete Line 21, 1 Legal Sec 1, Gr. 06 (PT 15.77 - 19.92)
 Create Line 22, 1 Legal Sec 1, Gr. 06 (32,818 - 36,256)
 Create Line 23, 2 Stenographer 2, Gr. 06 (32,818 - 36,256)
 Delete Line 24, 2 Stenographer 2, Gr. 06 (PT 15.77 - 19.92)
 Create Line 25, 1 Clerk2, Gr. 05 (30,238 - 33,389)
 Delete Line 26, 1 Clerk2, Gr. 05 (PT 14.53 - 18.34)
 Create Line 28, 1 Typist2, Gr. 05 (30,238 - 33,389)
 Delete Line 29, 1 Typist2, Gr. 05 (PT 14.53 - 18.34)
 Delete Line 32, 1 Typist1, Gr. 03 (PT 12.87 - 16.23)
 Create Line 33, 1 Typist1, Gr. 03 (26,782 - 29,550)
 Delete Line 46, 1 Sr Off Auto Analyst, Gr. 15 (PT 33.00 - 41.80)
 Create Line 47, 1 Sr Off Auto Analyst, Gr. 15 (68,658 - 76,078)

51) FAMIS ORG. 40-79-30
SHERIFF
SHERIFF CUSTODY DIVISION

APPROPRIATIONS:

Increase 101 Regular Employee Salaries	+\$69,825	
Decrease 120 Employee Benefits - Interdept	-\$169,302	
Decrease 969 Transfer to Debt Svc Fund	-\$360,325	
Decrease Rec. Appropriations		-\$459,802

Custody Support Services

- Delete Line 9, 1 Securty Sys Main SP, Gr. 11 (PT 23.01 - 29.10)
- Create Line 10, 1 Securty Sys Main SP, Gr. 11 (47,859 - 52,969)
- Create Line 11, 1 Mtce Worker 2, Gr. 09 (41,662 - 46,083)
- Delete Line 12, 1 Mtce Worker 2, Gr. 09 (PT 20.03 - 25.32)
- Create Line 13, 1 Storekeeper, Gr. 07 (35,265 - 38,975)
- Delete Line 14, 1 Storekeeper, Gr. 07 (PT 16.95 - 21.41)
- Delete Line 16, 1 Clerk 2, Gr. 05 (PT 14.53 - 18.34)
- Create Line 17, 1 Clerk 2, Gr. 05 (30,238 - 33,389)
- Create Line 19, 2 Data Equip Oper, Gr. 04 (28,175 - 31,097)
- Delete Line 20, 2 Data Equip Oper, Gr. 04 (PT 13.54 - 17.08)
- Create Line 21, 1 Stock Clerk, Gr. 04 (28,175 - 31,097)
- Delete Line 22, 1 Stock Clerk, Gr. 04 (PT 13.54 - 17.08)

Booking

- Delete Line 38, 7 DS Comm Serv Officer, Gr. CS (PT 11.53 - 12.71)
- Create Line 39, 7 DS Comm Serv Officer, Gr. CS (23,992 - 26,452)
- Delete Line 42, 1 Account Clerk 1, Gr. 04 (PT 13.54 - 17.08)
- Create Line 43, 1 Account Clerk 1, Gr. 04 (28,175 - 31,097)
- Create Line 44, 1 Data Equip Oper, Gr. 04 (28,175 - 31,097)
- Delete Line 45, 1 Data Equip Oper, Gr. 04 (PT 13.54 - 17.08)

REVENUES:

Decrease 042 Svc Oth Govt – Public Safety	-\$18,144	
Decrease Rec. Revenues		-\$18,114

52) FAMIS ORG. 40-81-10
SOCIAL SERV. DEPT.
DSS ADMINISTRATION

APPROPRIATIONS:

Increase 101 Regular Employee Salaries	+\$2,517,252	
Decrease 120 Employee Benefits - Interdept	-\$107,339	
Decrease 410 All Other Expenses	-\$22,048	
Increase 495 Interdepartmental Expense	+\$22,048	
Increase Rec. Appropriations		+\$2,409,913

Delete Line 10, 1 Data Equip Oper, Gr. 04 (28,175 - 31,097)
Delete Line 12, 1 Commun Serv Aide, Gr. 01 (24,686 - 27,221)
Delete Line 19, 3 Inc Mtce Wkr, Gr. 07 (35,265 - 38,975)
Delete Line 32, 1 Commun Serv Aide, Gr. 01 (24,686 - 27,221)
Delete Line 42, 1 Clerk 2, Gr. 05 (30,238 – 33,389)
Delete Line 55, 1 Ast Home Economist, Gr. 07 (35,265 - 38,975)
Delete Line 57, 3 Inc Mtce Wkr, Gr. 07 (35,265 - 38,975)
Delete Line 67, 2 Typist 1, Gr. 03 (26,782 - 29,550)
Delete Line 69, 1 Clerk 1, Gr. 02 (25,725 – 28,376)
Delete Line 75, 1 Client Emp Svs Mnger, Gr. 12 (50,965 - 56,420)
Delete Line 77, 1 Admin Anal (Soc Svcs), Gr. 11 (47,859 – 52,969)
Delete Line 84, 1 Peripheral Equip Oper, Gr. 08 (38,352 – 42,406)
Delete Line 94, 1 Typist 1, Gr. 03 (26,782 - 29,550)
Delete Line 111, 1 Typist 1, Gr. 03 (26,782 – 29, 550)
Delete Line 119, 1 Admin Anal (Soc Svcs), Gr. 11 (47,859 – 52,969)
Delete Line 132, 3 Commun Serv, Gr. 07 (35,265 - 38,975)
Delete Line 141, 1 Typist 1, Gr. 03 (26,782 – 29, 550)
Delete Line 172, 2 Typist 1, Gr. 03 (26,782 – 29, 550)
Delete Line 183, 1 Admin Anal (Soc Svcs), Gr. 11 (47,859 – 52,969)
Delete Line 190, 1 Peripheral Equip Oper, Gr. 08 (38,352 – 42,406)
Delete Line 195, 3 Typist 1, Gr. 03 (26,782 – 29, 550)
Delete Line 259, 1 Typist 1, Gr. 03 (26,782 – 29, 550)
Delete Line 221, 1 Data Equip Oper, Gr. 04 (28,175 - 31,097)

Administration

Delete Line 6, 1 Case Supv B, Gr. 11 (PT 23.01 - 29.10)
Create Line 7, 1 Case Supv B, Gr. 11 (47,859 - 52,969)
Create Line 8, 1 Inc Mtce Spec, Gr. 09 (41,662 - 46,083)
Delete Line 9, 1 Inc Mtce Spec, Gr. 09 (PT 20.03 - 25.32)
Delete Line 11, 1 Data Equip Oper, Gr. 04 (PT 13.54 - 17.08)
Delete Line 13, 1 Commun Serv Aide, Gr. 01 (PT 11.86 - 14.95)

Personnel and Staff Development

Create Line 16, 1 Admin Assistant, Gr. 09 (41,662 - 46,083)
Delete Line 17, 1 Admin Assistant, Gr. 09 (PT 20.03 - 25.32)
Delete Line 18, 3 Inc Mtce Wkr, Gr. 07 (PT 16.95 - 21.41)
Delete Line 21, 1 Training Unit Ast, Gr. 04 (PT 13.54 - 17.08)
Create Line 22, 1 Training Unit Ast, Gr. 04 (28,175 - 31,097)

Food Stamps

Create Line 23, 1 Inc Mtce Supv 2, Gr. 13 (56,451 - 62,516)
Delete Line 24, 1 Inc Mtce Supv 2, Gr. 13 (PT 27.14 - 34.35)
Delete Line 25, 5 Inc Mtce Supv 1, Gr. 11 (PT 23.01 - 29.10)
Create Line 26, 5 Inc Mtce Supv 1, Gr. 11 (47,859 - 52,969)
Create Line 27, 8 Inc Mtce Spec, Gr. 09 (41,662 - 46,083)
Delete Line 28, 8 Inc Mtce Spec, Gr. 09 (PT 20.03 - 25.32)
Create Line 29, 23 Inc Mtce Wkr, Gr. 07 (35,265 - 38,975)
Delete Line 30, 23 Inc Mtce Wkr, Gr. 07 (PT 16.95 - 21.41)

Delete Line 33, 1 Commun Serv Aide, Gr. 01 (PT 11.86 - 14.95)

Community Services

Create Line 34, 1 Case Supv B, Gr. 11 (47,859 - 52,969)

Delete Line 35, 1 Case Supv B, Gr. 11 (PT 23.01 - 29.10)

Delete Line 36, 1 Sr Caseworker, Gr. 10 (PT 21.52 - 27.21)

Create Line 37, 1 Sr Case worker, Gr. 10 (44,770 - 49,537)

Create Line 38, 6 Case Worker, Gr. 09 (41,662 - 46,083)

Delete Line 39, 6 Case Worker, Gr. 09 (PT 20.03 - 25.32)

Delete Line 40, 1 Inc Mtce Spec, Gr. 09 (PT 20.03 - 25.32)

Create Line 41, 1 Inc Mtce Spec, Gr. 09 (41,662 - 46,083)

Temporary Assistance

Create Line 45, 1 Inc Mtce Supv 2, Gr. 13 (56,451 - 62,516)

Delete Line 46, 1 Inc Mtce Supv 2, Gr. 13 (PT 27.14 - 34.35)

Delete Line 47, 1 Case Supv B, Gr. 11 (PT 23.01 - 29.10)

Create Line 48, 1 Case Supv B, Gr. 11 (47,859 - 52,969)

Delete Line 49, 11 Inc Mtce Supv 1, Gr. 11 (PT 23.01 - 29.10)

Create Line 50, 11 Inc Mtce Supv 1, Gr. 11 (47,859 - 52,969)

Delete Line 51, 5 Case Worker, Gr. 09 (PT 20.03 - 25.32)

Create Line 52, 5 Case Worker, Gr. 09 (41,662 - 46,083)

Create Line 53, 48 Inc Mtce Spec, Gr. 09 (41,662 - 46,083)

Delete Line 54, 48 Inc Mtce Spec, Gr. 09 (PT 20.03 - 25.32)

Delete Line 56, 1 Ast Home Economist, Gr. 07 (PT 16.95 - 21.41)

Create Line 57, 56 Inc Mtce Wkr, Gr. 07 (35,265 - 38,975)

Delete Line 58, 59 Inc Mtce Wkr, Gr. 07 (PT 16.95 - 21.41)

Create Line 59, 1 Inc Mtce Wkr Sp Sp, Gr. 07 (35,265 - 38,975)

Delete Line 60, 1 Inc Mtce Wkr Sp Sp, Gr. 07 (PT 16.95 - 21.41)

Create Line 61, 2 Clerk 2, Gr. 05 (30,238 - 33,389)

Delete Line 62, 2 Clerk 2, Gr. 05 (PT 14.53 - 18.34)

Delete Line 64, 2 Data Equip Oper, Gr. 04 (PT 13.54 - 17.08)

Create Line 65, 2 Data Equip Oper, Gr. 04 (28,175 - 31,097)

Delete Line 66, 2 Typist 1, Gr. 03 (PT 12.87 - 16.23)

Delete Line 68, 9 Clerk 1, Gr. 02 (PT 12.36 - 15.59)

Create Line 70, 13 Commun Serv Aide, Gr. 01 (24,686 - 27,221)

Delete Line 71, 13 Commun Serv Aide Gr. 01 (PT 11.86 - 14.95)

Medicaid

Create Line 73, 3 Inc Mtce Supv 2, Gr. 13 (56,451 - 62,516)

Delete Line 74, 3 Inc Mtce Supv 2, Gr. 13 (PT 27.14 - 34.35)

Delete Line 76, 1 Client Emp Svs Mnger, Gr. 12 (PT 24.50 - 31.00)

Create Line 78, 11 Inc Mtce Supv 1, Gr. 11 (47,859 - 52,969)

Delete Line 79, 11 Inc Mtce Supv 1, Gr. 11 (PT 23.01 - 29.10)

Create Line 81, 43 Inc Mtce Spec, Gr. 09 (41,662 - 46,083)

Delete Line 82, 43 Inc Mtce Spec, Gr. 09 (PT 20.03 - 25.32)

Delete Line 83, 1 Peripheral Equip Oper, Gr. 08 (PT 18.43 - 23.29)

Create Line 86, 37 Inc Mtce Wkr, Gr. 07 (35,265 - 38,975)
Delete Line 87, 37 Inc Mtce Wkr, Gr. 07 (PT 16.95 - 21.41)
Delete Line 88, 2 Clerk 2, Gr. 05 (PT 14.53 - 18.34)
Create Line 89, 2 Clerk 2, Gr. 05 (30,238 - 33,389)
Create Line 90, 1 Typist 2, Gr. 05 (30,238 - 33,389)
Delete Line 91, 1 Typist 2, Gr. 05 (PT 14.53 - 18.34)
Delete Line 92, 2 Data Equip Oper, Gr. 04 (PT 13.54 - 17.08)
Create Line 93, 2 Data Equip Oper, Gr. 04 (28,175 - 31,097)
Delete Line 95, 1 Typist 1, Gr. 03 (PT 12.87 - 16.23)
Delete Line 96, 4 Clerk 1, Gr. 02 (PT 12.36 - 15.59)
Create Line 97, 4 Clerk 1, Gr. 02 (25,725 - 28,376)
Create Line 98, 8 Commun Serv Aide, Gr. 01 (24,686 - 27,221)
Delete Line 99, 8 Commun Serv Aide, Gr. 01 (PT 11.86 - 14.95)

Adult and Family Services

Create Line 101, 2 Case Supv B, Gr. 11 (47,859 - 52,969)
Delete Line 102, 2 Case Supv B, Gr. 11 (PT 23.01 - 29.10)
Create Line 104, 1 SR CaseWorker, Gr. 10 (44,770 - 49,537)
Delete Line 105, 1 SR CaseWorker, Gr. 10 (PT 21.52 - 27.21)
Delete Line 106, 16 Case Worker, Gr. 09 (PT 20.03 - 25.32)
Create Line 107, 16 Case Worker, Gr. 09 (41,662 - 46,083)
Create Line 109, 1 Clerk 2, Gr. 05 (30,238 - 33,389)
Delete Line 110, 1 Clerk 2, Gr. 05 (PT 14.53 - 18.34)
Create Line 112, 1 Clerk 1, Gr. 02 (25,725 - 28,376)
Delete Line 113, 1 Clerk 1, Gr. 02 (PT 12.36 - 15.59)

Children's Services

Create Line 117, 2 Case Supv A, Gr. 13 (56,451 - 62,516)
Delete Line 118, 2 Case Supv A, Gr. 13 (PT 27.14 - 34.35)
Delete Line 120, 15 Case Supv B, Gr. 11 (PT 23.01 - 29.10)
Create Line 121, 15 Case Supv B, Gr. 11 (47,859 - 52,969)
Create Line 122, 9 Sr CaseWorker, Gr. 10 (44,770 - 49,537)
Delete Line 123, 9 Sr CaseWorker, Gr. 10 (PT 21.52 - 27.21)
Delete Line 124, 84 Case Worker, Gr. 09 (PT 20.03 - 25.32)
Create Line 125, 84 Case Worker, Gr. 09 (41,662 - 46,083)
Delete Line 126, 2 Case Worker Span Sp, Gr. 09 (PT 20.03 - 25.32)
Create Line 127, 2 Case Worker Span Sp, Gr. 09 (41,662 - 46,083)
Delete Line 128, 1 Inc Mtce Spec, Gr. 09 (PT 20.03 - 25.32)
Create Line 129, 1 Inc Mtce Spec, Gr. 09 (41,662 - 46,083)
Create Line 130, 1 Clerk 3, Gr. 07 (35,265 - 38,975)
Delete Line 131, 1 Clerk 3, Gr. 07 (PT 16.95 - 21.41)
Create Line 132, 3 Commun Serv, Gr. 07 (35,265 - 38,975)
Delete Line 133, 6 Commun Serv, Gr. 07 (PT 16.95 - 21.41)
Create Line 134, 4 Inc Mtce Wkr, Gr. 07 (35,265 - 38,975)
Delete Line 135, 4 Inc Mtce Wkr, Gr. 07 (PT 16.95 - 21.41)

Create Line 136, 3 Clerk 2, Gr. 05 (30,238 - 33,389)
Delete Line 137, 3 Clerk 2, Gr. 05 (PT 14.53 - 18.34)
Create Line 138, 2 Typist 2, Gr. 05 (30,238 - 33,389)
Delete Line 139, 2 Typist 2, Gr. 05 (PT 14.53 - 18.34)
Delete Line 140, 1 Typist 1, Gr. 03 (PT 12.87 - 16.23)
Delete Line 142, 1 Clerk 1, Gr. 02 (PT 12.36 - 15.59)
Create Line 143, 1 Clerk 1, Gr. 02 (25,725 - 28,376)
Delete Line 144, 1 Commun Serv Aide, Gr. 01 (PT 11.86 - 14.95)
Create Line 145, 1 Commun Serv Aide, Gr. 01 (24,686 - 27,221)

Child Support/Enforcement

Delete Line 147, 6 Child Supp Enf Super, Gr. 11 (PT 23.01 - 29.10)
Create Line 148, 6 Child Supp Enf Super, Gr. 11 (47,859 - 52,969)
Create Line 149, 1 Accountant 1, Gr. 09 (41,662 - 46,083)
Delete Line 150, 1 Accountant 1, Gr. 09 (PT 20.02 - 25.32)
Delete Line 151, 1 Sr Sup Enf Ofcr, Gr. 09 (PT 20.03 - 25.32)
Create Line 152, 1 Sr Sup Enf Ofcr, Gr. 09 (41,662 - 46,083)
Create Line 153, 1 Account Clerk 3, Gr. 08 (38,352 - 42,406)
Delete Line 154, 1 Account Clerk 3, Gr. 08 (PT 18.43 - 23.29)
Create Line 155, 17 Sup Enf Ofcr, Gr. 08 (38,352 - 42,406)
Delete Line 156, 17 Sup Enf Ofcr, Gr. 08 (PT 18.43 - 23.29)
Delete Line 157, 2 Account Clerk 2, Gr. 07 (PT 16.95 - 21.41)
Create Line 158, 2 Account Clerk 2, Gr. 07 (35,265 - 38,975)
Delete Line 159, 1 Clerk 3, Gr. 07 (PT 16.95 - 21.41)
Create Line 160, 1 Clerk 3, Gr. 07 (35,265 - 38,975)
Create Line 161, 1 Inc Mtce Wkr, Gr. 07 (35,265 - 38,975)
Delete Line 162, 1 Inc Mtce Wkr, Gr. 07 (PT 16.95 - 21.41)
Create Line 163, 12 Soc Ser Examiner 1, Gr. 07 (35,265 - 38,975)
Delete Line 164, 12 Soc Ser Examiner 1, Gr. 07 (PT 16.95 - 21.41)
Delete Line 165, 1 Clerk 2, Gr. 05 (PT 14.53 - 18.34)
Create Line 166, 1 Clerk 2, Gr. 05 (30,238 - 33,389)
Delete Line 167, 5 Account Clerk 1, Gr. 04 (PT 13.54 - 17.08)
Create Line 168, 5 Account Clerk 1, Gr. 04 (28,175 - 31,097)
Create Line 169, 2 Data Equip Oper, Gr. 04 (28,175 - 31,097)
Delete Line 170, 2 Data Equip Oper, Gr. 04 (PT 13.54 - 17.08)
Delete Line 171, 3 Typist 1, Gr. 03 (PT 12.87 - 16.23)
Create Line 172, 1 Typist 1, Gr. 03 (26,782 - 29,550)
Create Line 173, 3 Clerk 1, Gr. 02 (25,725 - 28,376)
Delete Line 174, 3 Clerk 1, Gr. 02 (PT 12.36 - 15.59)
Create Line 175, 5 Commun Serv Aide, Gr. 01 (24,686 - 27,221)
Delete Line 176, 5 Commun Serv Aide, Gr. 01 (PT 11.86 - 14.95)

Systems

Create Line 180, 1 Information Sys, Gr. 12 (50,965 - 56,420)

Delete Line 181, 1 Information Sys, Gr. 12 (PT 24.50 - 31.00)
Delete Line 182, 3 Admin Anal (Soc Svs), Gr. 11 (PT 23.01 - 29.10)
Create Line 183, 2 Admin Anal (Soc Svs), Gr. 11 (47,859 - 52,969)
Create Line 184, 1 Inc Mtce Supv 1, Gr. 11 (47,859 - 52,969)
Delete Line 185, 1 Inc Mtce Supv 1, Gr. 11 (PT 23.01 - 29.10)
Delete Line 186, 1 Mgmt In Sys Tr (SS), Gr. 10 (PT 21.52 - 27.21)
Create Line 187, 1 Mgmt In Sys Tr (SS), Gr. 10 (44,770 - 49,537)
Delete Line 189, 1 Peripheral Equip Oper, Gr. 08 (PT 18.43 - 23.29)
Create Line 191, 1 Record Clearance, Gr. 08 (38,352 - 42,406)
Delete Line 192, 1 Record Clearance, Gr. 08 (PT 18.43 - 23.29)
Delete Line 193, 2 Clerk 2, Gr. 05 (PT 14.53 - 18.34)
Create Line 194, 2 Clerk 2, Gr. 05 (30,238 - 33,389)
Delete Line 196, 3 Typist 1, Gr. 03 (PT 12.87 - 16.23)
Delete Line 197, 5 Clerk 1, Gr. 02 (PT 12.36 - 15.59)
Create Line 198, 5 Clerk 1, Gr. 02 (25,725 - 28,376)
Create Line 199, 6 Commun Serv Aide, Gr. 01 (24,686 - 27,221)
Delete Line 200, 6 Commun Serv Aide, Gr. 01 (PT 11.86 - 14.95)

Administrative Services

Delete Line 203, 4 Accounting Supv GR, Gr. 11 (PT 23.01 - 29.10)
Create Line 204, 4 Accounting Supv GR, Gr. 11 (47,859 - 52,969)
Delete Line 206, 2 Accountant 1, Gr. 09 (PT 20.02 - 25.32)
Create Line 207, 2 Accountant 1, Gr. 09 (41,662 - 46,083)
Create Line 209, 4 Account Clerk 3, Gr. 08 (38,352 - 42,406)
Delete Line 210, 4 Account Clerk 3, Gr. 08 (PT 18.43 - 23.29)
Delete Line 211, 3 Account Clerk 2, Gr. 07 (PT 16.95 - 21.41)
Create Line 212, 3 Account Clerk 2, Gr. 07 (35,265 - 38,975)
Create Line 214, 1 Mail Room Clerk, Gr. 05 (30,238 - 33,389)
Delete Line 215, 1 Mail Room Clerk, Gr. 05 (PT 14.53 - 18.34)
Create Line 216, 1 Typist 2, Gr. 05 (30,238 - 33,389)
Delete Line 217, 1 Typist 2, Gr. 05 (PT 14.53 - 18.34)
Delete Line 218, 11 Account Clerk 1, Gr. 04 (PT 13.54 - 17.08)
Create Line 219, 11 Account Clerk 1, Gr. 04 (28,175 - 31,097)
Create Line 220, 1 Data Equip Oper, Gr. 04 (28,175 - 31,097)
Delete Line 221, 1 Data Equip Oper, Gr. 04 (PT 13.54 - 17.08)
Delete Line 222, 2 Stock Clerk, Gr. 04 (PT 13.54 - 17.08)
Create Line 223, 2 Stock Clerk, Gr. 04 (28,175 - 31,097)
Create Line 225, 3 Clerk 1, Gr. 02 (25,725 - 28,376)
Delete Line 226, 3 Clerk 1, Gr. 02 (PT 12.36 - 15.59)
Create Line 227, 1 Stock Attendant, Gr. 02 (25,725 - 28,376)
Delete Line 228, 1 Stock Attendant, Gr. 02 (PT 12.36 - 15.59)

Legal/Resources

Create Line 231, 2 Ast Welf Atty, Gr. 15 (68,658 - 76,078)
Delete Line 232, 2 Ast Welf Atty, Gr. 15 (PT 33.00 - 41.80)

**54) FAMIS ORG. 40-81-30
SOCIAL SERV DEPT
DSS PROGRAMS**

APPROPRIATIONS:

Decrease 601 Safety Net	-	\$500,000	
Decrease 603 Family Assistance	-	\$500,000	
Decrease Rec. Appropriations			-\$1,000,000

REVENUES:

Decrease 025 St Aid – Soc Svces	-	\$500,000	
Decrease Rec. Revenue			-\$500,000

**55) FAMIS ORG. 40-95
VETERANS SERVICE AGENCY**

APPROPRIATIONS:

Increase 101 Regular Employee Salaries	+	\$13,995	
Increase 120 Employee Benefits - Interdept	+	\$1,273	
Decrease 410 All Other Expenses	-	\$63	
Increase 495 Interdepartmental Expense	+	\$63	
Increase Rec. Appropriations			+\$15,268

Claims Service

Delete Line 2, 2 Vet Service Officer, Gr. 09 (PT 20.03 - 25.32)
Create Line 3, 2 Vet Service Officer, Gr. 09 (41,662 - 46,083)

**56) FAMIS ORG. 80-03
AUTH AGENCIES – PHYSICAL SERVICES**

APPROPRIATIONS:

Increase 869 Centers for Nature Education	+	\$15,000	
Decrease 872 Onondaga Soil & Water	-	\$10,000	
Increase Rec. Appropriations			+\$5,000

REVENUES:

Increase 005 Non Real PropTax Items	+	\$15,000	+\$15,000
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**57) FAMIS ORG. 80-05-10
FACILITIES MANAGEMENT**

APPROPRIATIONS:

Increase 101 Regular Employee Salaries	+	\$187,179	
Decrease 120 Employee Benefits - Interdept	-	\$44,215	

Decrease 410 All Other Expenses	- \$621
Decrease 413 Maintenance, Util & Rents	- \$75,000
Increase 495 Interdepartmental Expense	+ \$621
Decrease 969 Transfer to Debt Svc Fund	- \$591,612

Decrease Rec. Appropriations - \$523,648

Delete Line 39, Dir. Of Building Mtce and Operations, Gr. 33 (56,909 – 80,235)
Delete Line 61, 1 Custodial Worker 1, Gr. 02 (25,725 - 28,376)

Administration

Create Line 6, 1 Accountant 2, Gr. 11 (47,859 - 52,969)
Delete Line 7, 1 Accountant 2, Gr. 11 (PT 23.01 - 29.10)
Create Line 10, 1 Storekeeper, Gr. 07 (35,265 - 38,975)
Delete Line 11, 1 Storekeeper, Gr. 07 (PT 16.95 - 21.41)
Delete Line 13, Clerk 2, Gr. 05 (PT 14.53 - 18.34)
Create Line 14, Clerk 2, Gr. 05 (30,238 - 33,389)
Delete Line 15, Driver Messenger, Gr. 04, (PT 13.54 - 17.08)
Create Line 16, Driver Messenger, Gr. 04 (28,175 - 31,097)

Office Planning & Construction

Delete Line 19, 1 Architect 2, Gr. 13 (PT 27.14 - 34.35)
Create Line 20, 1 Architect 2, Gr. 13 (56,451 - 62,516)
Create Line 21, 1 Architect 1, Gr. 11 (47,859 - 52,969)
Delete Line 22, 1 Architect 1, Gr. 11 (PT 23.01 - 29.10)

Real Property/Energy Mgmt.

Create Line 28, 8 Mech Systms Mtce, Gr. 04 (44,648 - 49,468)
Delete Line 29, 8 Mech Systms Mtce, Gr. 04 (PT 21.46 - 23.78)
Delete Line 30, 5 Refrig Mach Oper, Gr. 04 (PT 21.46 - 23.78)
Create Line 31, 5 Refrig Mach Oper, Gr. 04 (44,648 - 49,468)

Bldg. Maintenance & Operations

Delete Line 40, 1 Bldg Mtce Supv, Gr. 12 (PT 24.50 - 31.00)
Create Line 41, 1 Bldg Mtce Supv, Gr. 12 (50,965 - 56,420)
Delete Line 42, 1 Bldg Mtce Oper Ast, Gr. 10 (PT 21.52 - 27.21)
Create Line 43, 1 Bldg Mtce Oper Ast, Gr. 10 (44,770 - 49,537)
Create Line 44, 1 Mtce Worker 2, Gr. 09 (41,662 - 46,083)
Delete Line 45, 1 Mtce Worker 2, Gr. 09 (PT 20.03 - 25.32)
Create Line 47, 1 Custodial Crw Ldr 70, Gr. 07 (35,265 - 38,975)
Delete Line 48, 1 Custodial Crw Ldr 70, Gr. 07 (PT 16.95 - 21.41)
Delete Line 49, 1 Groundskeeper, Gr. 06 (PT 15.77 - 19.92)
Create Line 50, 1 Groundskeeper, Gr. 06 (32,818 - 36,256)
Create Line 51, 3 Mtce Worker 1, Gr. 05 (30,238 - 33,389)
Delete Line 52, 3 Mtce Worker 1, Gr. 05 (PT 14.53 - 18.34)
Delete Line 54, 3 Laborer 2, Gr. 03 (PT 12.87 - 16.23)
Create Line 55, 3 Laborer 2, Gr. 03 (26,782 - 29,550)
Create Line 56, 1 Laborer 2 (70), Gr. 03 (26,782 - 29,550)

Delete Line 57, 1 Laborer 2 (70), Gr. 03 (PT 12.87 - 16.23)
 Delete Line 58, 7 Custodial Wkr I (70), Gr. 02 (PT 12.36 - 15.59)
 Create Line 59, 10 Custodial Wkr I (70), Gr. 02 (25,725 - 28,376)
 Delete Line 60, 10 Custodial Worker 1, Gr. 02 (PT 12.36 - 15.59)
 Create Line 61, 15 Custodial Worker 1, Gr. 02 (25,725 - 28,376)

Central Mailing

Create Line 63, 1 Mailroom Supv, Gr. 07 (35,265 - 38,975)
 Delete Line 64, 1 Mailroom Supv, Gr. 07 (PT 16.95 - 21.41)
 Create Line 65, 2 Mail Room Clerk, Gr. 05 (30,238 - 33,389)
 Delete Line 66, 2 Mail Room Clerk, Gr. 05 (PT 14.53 - 18.34)
 Delete Line 67, 3 Driver Messenger, Gr. 04 (PT 13.54 - 17.08)
 Create Line 68, 3 Driver Messenger, Gr. 04 (28,175 - 31,097)

REVENUES:

Decrease 060 Interdepartmental Revenue	-\$204,223
Decrease Rec. Revenue	-\$204,223

58) FAMIS ORG. 80-33

WATER ENVIRONMENT PROTECTION

APPROPRIATIONS:

Increase 101 Regular Employee Salaries	+\$628,968
Decrease 120 Employee Benefits - Interdept	-\$278,658
Decrease 408 Fees for Services	-\$60,000
Decrease 410 All Other Expenses	-\$2,458
Increase 495 Interdepartmental Expense	+\$2,458
Increase Rec. Appropriations	+\$290,310

Delete Line 3, 1 Pub Interg Rel Off, Gr. 36 (74,938 – 105,757)
 Delete Line 11, 1 Inst/Elec Eng, Gr. 13 (56,451-62,516)
 Delete Line 13, 1 Instrument Mtce, Gr. 12 (50,965 – 56,420)
 Delete Line 34, 1 Mech Mtce Coord, Gr. 12 (50,965 – 56,420)
 Delete Line 38, 1 Wastew Tr Pl Main CL, Gr. 11 (47,859 – 52,969)
 Delete Line 56, 1 Wastew Tr Pl Mn H M, Gr. 05 (30,238 - 33,389)
 Delete Line 75, 2 Pump Maintenance, Gr. 06 (32,818 - 36,256)
 Delete Line 100, 1 Wastew Tr Pl Mt W ME, Gr. 07 (35,265 - 38,975)
 Delete Line 110, 1 Sr Waste Tr Pl Oper, Gr. 09 (41,662 - 46,083)
 Delete Line 131, 1 Plumbing Inspector 1, Gr. 09 (41,662 - 46,083)
 Delete Line 142, 1 Sewer Mtce Worker 1, Gr. 05 (30,238 - 33,389)
 Delete Line 161, 1 Accountant 1, Gr. 09 (41,662 – 46,083)
 Delete Line 200, 1 Safety Dir, Gr. 28 (39,499 – 55,590)
 Delete Line 210, 1 Clerk 2, Gr. 05 (30,238 - 33,389)
 Delete Line 215, 1 Wastew Tr Pl Op Mang, Gr. 35 (68,363 -96,450)
 Delete Line 225, 3 Sanitary Engineer 1, Gr. 11 (47,859 – 52,969)
 Delete Line 232, 1 Wastewater Tech 1, Gr. 08 (38,352 - 42,406)

Administration

Create Line 6, 1 Sanitary Engineer 2, Gr. 13 (56,451 - 62,516)

Delete Line 7, 1 Sanitary Engineer 2, Gr. 13 (PT 27.14 - 34.35)

Delete Line 8, 1 Typist 1, Gr. 03 (PT 12.87 - 16.23)

Create Line 9, 1 Typist 1, Gr. 03 (26,782 - 29,550)

Instrument/Electrical

Create Line 10, 1 Inst/Elec Eng, Gr. 13(56,451 - 62,516)

Delete Line 11, 1 Inst/Elec Eng, Gr. 13 (PT 27.14 - 34.35)

Create Line 16, 9 Instrument Mech, Gr. 09 (41,662 - 46,083)

Delete Line 17, 9 Instrument Mech, Gr. 09 (PT 20.03 - 25.32)

Delete Line 18, 12 Mtce Electrician, Gr. 09 (PT 20.03 - 25.32)

Create Line 19, 12 Mtce Electrician, Gr. 09 (41,662 - 46,083)

Create Line 20, 10 Wastew Tr Pl Mt W IE, Gr. 07 (35,265 - 38,975)

Delete Line 21, 10 Wastew Tr Pl Mt W IE, Gr. 07 (PT 16.95 - 21.41)

Delete Line 22, 1 Clerk 2, Gr. 05 (PT 14.53 - 18.34)

Create Line 23, 1 Clerk 2, Gr. 05 (30,238 - 33,389)

Computer

Create Line 25, 1 Office Auto Analyst, Gr. 14 (62,434 - 69,163)

Delete Line 26, 1 Office Auto Analyst, Gr. 14 (PT 30.01 - 38.00)

Delete Line 27, 1 Comp Technical Spec, Gr. 12 (PT 24.50 - 31.00)

Create Line 28, 1 Comp Technical Spec, Gr. 12 (50,965 - 56,420)

Delete Line 29, 1 Office Auto Sup Tech, Gr. 08 (PT 18.43 - 23.29)

Create Line 30, 1 Office Auto Sup Tech, Gr. 08 (38,352 - 42,406)

Metro Treatment Plant

Delete Line 32, 1 Information Sys, Gr. 12 (PT 24.50 - 31.00)

Create Line 33, 1 Information Sys, Gr. 12 (50,965 - 56,420)

Create Line 35, 3 Prin Was Tr Pl Oper, Gr. 11 (47,859 - 52,969)

Delete Line 36, 3 Prin Was Tr Pl Oper, Gr. 11 (PT 23.01 - 29.10)

Delete Line 37, 4 Wastew Tr Pl Main Cl, Gr. 11 (PT 23.01 - 29.10)

Create Line 38, 3 Wastew Tr Pl Main Cl, Gr. 11 (47,859 - 52,969)

Delete Line 40, 4 Sr Waste Tr Pl Oper, Gr. 09 (PT 20.03 - 25.32)

Create Line 41, 4 Sr Waste Tr Pl Oper, Gr. 09 (41,662 - 46,083)

Delete Line 42, 9 Wastew Tr Pl Mtc Mec, Gr. 09 (PT 20.03 - 25.32)

Create Line 43, 9 Wastew Tr Pl Mtc Mec, Gr. 09 (41,662 - 46,083)

Create Line 45, 10 Wastew Tr Pl Oper, Gr. 08 (38,352 - 42,406)

Delete Line 46, 10 Wastew Tr Pl Oper, Gr. 08 (PT 18.43 - 23.29)

Delete Line 47, 1 Mtce Carpenter, Gr. 07 (PT 16.95 - 21.41)

Create Line 48, 1 Mtce Carpenter, Gr. 07 (35,265 - 38,975)

Delete Line 49, 8 Wastew Tr Pl Mt W ME, Gr. 07 (PT 16.95 - 21.41)

Create Line 50, 8 Wastew Tr Pl Mt W ME, Gr. 07 (35,265 - 38,975)

Delete Line 51, 7 Pump Maintenance, Gr. 06 (PT 15.77 - 19.92)

Create Line 52, 7 Pump Maintenance, Gr. 06 (32,818 - 36,256)

Create Line 53, 1 Clerk 2, Gr. 05 (30,238 - 33,389)

Delete Line 54, 1 Clerk 2, Gr. 05 (PT 14.53 - 18.34)

Delete Line 55, 4 Wastew Tr Pl Mn H M, Gr. 05 (PT 14.53 - 18.34)
Create Line 56, 3 Wastew Tr Pl Mn H M, Gr. 05 (30,238 - 33,389)
Delete Line 57, 1 Typist 1, Gr. 03 (PT 12.87 - 16.23)
Create Line 58, 1 Typist 1, Gr. 03 (26,782 - 29,550)
Create Line 59, 1 Custodial Worker 1, Gr. 02 (25,725 - 28,376)
Delete Line 60, 1 Custodial Worker 1, Gr. 02 (PT 12.36 - 15.59)
Delete Line 61, 1 Laborer 1, Gr. 01 (PT 11.86 - 14.95)
Create Line 62, 1 Laborer 1, Gr. 01 (24,686 - 27,221)

Sludge Management

Create Line 64, 1 Wastew Tr Pl Main CL, Gr. 11 (47,859 - 52,969)
Delete Line 65, 1 Wastew Tr Pl Main CL, Gr. 11 (PT 23.01 - 29.10)
Delete Line 66, 4 Sr Waste Tr Pl Oper, Gr. 09 (PT 20.03 - 25.32)
Create Line 67, 4 Sr Waste Tr Pl Oper, Gr. 09 (41,662 - 46,083)
Delete Line 68, 3 Wastew Tr Pl Mtc Mec, Gr. 09 (PT 20.03 - 25.32)
Create Line 69, 3 Wastew Tr Pl Mtc Mec, Gr. 09 (41,662 - 46,083)
Create Line 70, 4 Wastew Tr Pl OperGr. 08, (38,352 - 42,406)
Delete Line 71, 4 Wastew Tr Pl OperGr. 08, (PT 18.43 - 23.29)
Delete Line 72, 3 Wastew Tr Pl Mt W Me, Gr. 07 (PT 16.95 - 21.41)
Create Line 73, 3 Wastew Tr Pl Mt W Me, Gr. 07 (35,265 - 38,975)
Delete Line 74, 3 Pump Maintenance, Gr. 06 (PT 15.77 - 19.92)
Create Line 75, 1 Pump Maintenance, Gr. 06 (32,818 - 36,256)
Delete Line 77, 2 Wastew Tr Pl Mn H M, Gr. 05 (PT 14.53 - 18.34)
Create Line 78, 2 Wastew Tr Pl Mn H M, Gr. 05 (30,238 - 33,389)

Meadowbrook-Limestone/Jamesville

Delete Line 80, 1 Wastew Tr Pl Main CL, Gr. 11 (PT 23.01 - 29.10)
Create Line 81, 1 Wastew Tr Pl Main CL, Gr. 11 (47,859 - 52,969)
Create Line 82, 1 Sr Waste Tr Pl Oper, Gr. 09 (41,662 - 46,083)
Delete Line 83, 1 Sr Waste Tr Pl Oper, Gr. 09 (PT 20.03 - 25.32)
Create Line 84, 1 Wastew Tr Pl Mtc Mec, Gr. 09 (41,662 - 46,083)
Delete Line 85, 1 Wastew Tr Pl Mtc Mec, Gr. 09 (PT 20.03 - 25.32)
Delete Line 86, 2 Wastew Tr Pl Oper, Gr. 08 (PT 18.43 - 23.29)
Create Line 87, 2 Wastew Tr Pl Oper, Gr. 08 (38,352 - 42,406)

Oak Orchard/Brewerton/Wetzel Rd.

Create Line 90, 5 Prin Was Tr Pl Oper, Gr. 11 (47,859 - 52,969)
Delete Line 91, 5 Prin Was Tr Pl Oper, Gr.11 (PT 23.01 - 29.10)
Delete Line 92, 2 Wastew Tr Pl Main CL, Gr. 11 (PT 23.01 - 29.10)
Create Line 93, 2 Wastew Tr Pl Main CL, Gr. 11 (47,859 - 52,969)
Create Line 94, 4 Sr Waste Tr Pl Oper, Gr. 09 (41,662 - 46,083)
Delete Line 95, 4 Sr Waste Tr Pl Oper, Gr. 09 (PT 20.03 - 25.32)
Delete Line 96, 3 Wastew Tr Pl Mtc Mec, Gr. 09 (PT 20.03 - 25.32)
Create Line 97, 3 Wastew Tr Pl Mtc Mec, Gr. 09 (41,662 - 46,083)
Delete Line 98, 11 Wastew Tr Pl Oper, Gr. 08 (PT 18.43 - 23.29)
Create Line 99, 11 Wastew Tr Pl Oper, Gr. 08 (38,352 - 42,406)

Create Line 100, 1 Wastew Tr Pl Mt W ME, Gr. 07 (35,265 - 38,975)
Delete Line 101, 2 Wastew Tr Pl Mt W ME, Gr. 07 (PT 16.95 - 21.41)
Delete Line 102, 1 Clerk 2, Gr. 05 (PT 14.53 - 18.34)
Create Line 103, 1 Clerk 2, Gr. 05 (30,238 - 33,389)
Create Line 104, 5 Wastew Tr Pl Mn H M, Gr. 05 (30,238 - 33,389)
Delete Line 105, 5 Wastew Tr Pl Mn H M, Gr. 05 (PT 14.53 - 18.34)

B'ville/Harbor Heights/Greenfield

Create Line 107, 1 Wastew Tr Pl Main CL, Gr. 11 (47,859 - 52,969)
Delete Line 108, 1 Wastew Tr Pl Main CL, Gr. 11 (PT 23.01 - 29.10)
Delete Line 109, 1 Sr Waste Tr Pl Oper, Gr. 09 (PT 20.03 - 25.32)
Create Line 111, 1 Wastew Tr Pl Mtc Mec, Gr. 09 (41,662 - 46,083)
Delete Line 112, 1 Wastew Tr Pl Mtc Mec, Gr. 09 (PT 20.03 - 25.32)
Create Line 113, 3 Wastew Tr Pl Oper, Gr. 08 (38,352 - 42,406)
Delete Line 114, 3 Wastew Tr Pl Oper, Gr. 08 (PT 18.43 - 23.29)
Create Line 115, 2 Wastew Tr Pl Mt W ME, Gr. 07 (35,265 - 38,975)
Delete Line 116, 2 Wastew Tr Pl Mt W ME, Gr. 07 (PT 16.95 - 21.41)
Delete Line 118, 1 Wastew Tr Pl MN H M, Gr. 05 (PT 14.53 - 18.34)
Create Line 119, 1 Wastew Tr Pl MN H M, Gr. 05 (30,238 - 33,389)

Flow Control

Create Line 121, 1 Plumbing Inspector 2, Gr. 13 (56,451 - 62,5161)
Delete Line 122, 1 Plumbing Inspector 2, Gr. 13 (PT 27.14 - 34.35)
Create Line 125, 2 Wastew Tr Pl Main CL, Gr. 11 (47,859 - 52,969)
Delete Line 126, 2 Wastew Tr Pl Main CL, Gr. 11 (PT 23.01 - 29.10)
Delete Line 128, 3 Closed Circuit TV Op, Gr. 09 (PT 20.03 - 25.32)
Create Line 129, 3 Closed Circuit TV Op, Gr. 09 (41,662 - 46,083)
Delete Line 130, 4 Plumbing Inspector 1, Gr. 09 (PT 20.03 - 25.32)
Create Line 131, 3 Plumbing Inspector 1, Gr. 09 (41,662 - 46,083)
Delete Line 132, 6 Pump Sta Mtce Wkr 2, Gr. 08 (PT 18.43 - 23.29)
Create Line 133, 6 Pump StaMtce Wkr 2, Gr. 08 (38,352 - 42,406)
Create Line 134, 19 Sewer Mtce Worker 2, Gr. 08 (38,352 - 42,406)
Delete Line 135, 19 Sewer Mtce Worker 2, Gr. 08 (PT 18.43 - 23.29)
Create Line 137, 2 Closed Cir TV Attdt, Gr. 07 (35,265 - 38,975)
Delete Line 138, 2 Closed Cir TV Attdt, Gr. 07 (PT 16.95 - 21.41)
Delete Line 139, 7 Pump StaMtce Wkr 1, Gr. 05 (PT 14.53 - 18.34)
Create Line 140, 7 Pump StaMtce Wkr 1, Gr. 05 (30,238 - 33,389)
Delete Line 141, 15 Sewer Mtce Worker 1, Gr. 05 (PT 14.53 - 18.34)
Create Line 142, 14 Sewer Mtce Worker 1, Gr. 05 (30,238 - 33,389)
Create Line 144, 1 Typist 1, Gr. 03 (26,782 - 29,550)
Delete Line 145, 1 Typist 1, Gr. 03 (PT 12.87 - 16.23)
Delete Line 146, 1 Laborer 1, Gr. 01(PT 11.86 - 14.95)
Create Line 147, 1 Laborer 1, Gr. 01 (24,686 - 27,221)

Inventory Control

Delete Line 148, 1 Inv Ctl Supv, Gr. 08(PT 18.43 - 23.29)

Create Line 149, 1 Inv Ctl Supv, Gr. 08(38,352 - 42,406)

Create Line 151, 5 Stock Clerk, Gr. 04(28,175 - 31,097)

Delete Line 152, 5 Stock Clerk, Gr. 04(PT 13.54 - 17.08)

Lake Improvement Project

Create Line 156, 1 Admin Assistant, Gr. 09 (41,662 - 46,083)

Delete Line 157, 1 Admin Assistant, Gr. 09 (PT 20.03 - 25.32)

Fiscal

Delete Line 162, 1 Accountant 1, Gr. 09 (PT 20.02 - 25.32)

Delete Line 163, 1 Account Clerk 2, Gr. 07 (PT 16.95 - 21.41)

Create Line 164, 1 Account Clerk 2, Gr. 07 (35,265 - 38,975)

Personnel

Delete Line 165, 1 Admin Assistant, Gr. 09 (PT 20.03 - 25.32)

Create Line 166, 1 Admin Assistant, Gr. 09 (41,662 - 46,083)

Create Line 168, 1 Clerk 2, Gr. 05(30,238 - 33,389)

Delete Line 169, 1 Clerk 2, Gr. 05 (PT 14.53 - 18.34)

Process, Eng. & Lab Svc. Superv.

Create Line 174, 1 Mechanical, Gr. 13 (56,451 - 62,516)

Delete Line 175, 1 Mechanical, Gr. 13 (PT 27.14 - 34.35)

Delete Line 176, 1 Stenographer 2, Gr. 06 (PT 15.77 - 19.92)

Create Line 177, 1 Stenographer 2, Gr. 06 (32,818 - 36,256)

Create Line 178, 2 Typist 2, Gr. 05 (30,238 - 33,389)

Delete Line 179, 2 Typist 2, Gr. 05 (PT 14.53 - 18.34)

Flow Control Supervision

Create Line 182, 1 Prog Coor (STRM MGT), Gr. 13 (56,451 - 62,516)

Delete Line 183, 1 Prog Coor (STRM MGT), Gr. 13 (PT 27.14 - 34.35)

Create Line 184, 2 Sanitary Engineer 2, Gr. 13 (56,451 - 62,516)

Delete Line 185, 2 Sanitary Engineer 2, Gr. 13 (PT 27.14 - 34.35)

Create Line 186, 1 Stenographer 2, Gr. 06 (32,818 - 36,256)

Delete Line 187, 1 Stenographer 2, Gr. 06 (PT 15.77 - 19.92)

Delete Line 188, 2 Typist 2, Gr. 05 (PT 14.53 - 18.34)

Create Line 189, 2 Typist 2, Gr. 05 (30,238 - 33,389)

Construction

Create Line 192, 1 Water Sys Const Eng, Gr. 13 (56,451 - 62,516)

Delete Line 193, 1 Water Sys Const Eng, Gr. 13 (PT 27.14 - 34.35)

Delete Line 195, 1 Wastew Tr P Con In 1, Gr. 12 (PT 24.50 - 31.00)

Create Line 196, 1 Wastew Tr P Con In 1, Gr. 12 (50,965 - 56,420)

Create Line 197, 1 Stenographer 2, Gr. 06 (32,818 - 36,256)

Delete Line 198, 1 Stenographer 2, Gr. 06 (PT 15.77 - 19.92)

Fleet Management

Create Line 202, 1 Heavy Equip Mech C L, Gr. 11 (47,859 - 52,969)

Delete Line 203, 1 Heavy Equip Mech C L, Gr. 11 (PT 23.01 - 29.10)

Delete Line 204, 1 Auto Mech Crew Ldr, Gr. 09 (PT 20.03 - 25.32)

Create Line 205, 1 Auto Mech Crew Ldr, Gr. 09 (41,662 - 46,083)

Create Line 206, 4 Heavy Equip Mech 2, Gr. 09 (41,662 - 46,083)
 Delete Line 207, 4 Heavy Equip Mech 2, Gr. 09 (PT 20.03 - 25.32)
 Delete Line 208, 7 Heavy Equip Mech 1, Gr. 08 (PT 18.43 - 23.29)
 Create Line 209, 7 Heavy Equip Mech 1, Gr. 08 (38,352 - 42,406)
 Delete Line 211, 1 Clerk 2, Gr. 05 (PT 14.53 - 18.34)
 Create Line 213, 1 Clerk 1, Gr. 02(25,725 - 28,376)
 Delete Line 214, 1 Clerk 1, Gr. 02 (PT 12.36 - 15.59)

Engineering & Lab Svcs.

Create Line 218, 1 Sanitary Chem 2, Gr. 13 (56,451 - 62,516)
 Delete Line 219, 1 Sanitary Chem 2, Gr. 13 (PT 27.14 - 34.35)
 Delete Line 220, 5 Sanitary Engineer 2, Gr. 13 (PT 27.14 - 34.35)
 Create Line 221, 5 Sanitary Engineer 2, Gr. 13 (56,451 - 62,516)
 Delete Line 222, 4 Sanitary Chem 1, Gr. 11 (PT 23.01 - 29.10)
 Create Line 223, 4 Sanitary Chem 1, Gr. 11 (47,859 - 52,969)
 Delete Line 224, 8 Sanitary Engineer 1, Gr. 11 (PT 23.01 - 29.10)
 Create Line 225, 5 Sanitary Engineer 1, Gr. 11 (47,859 - 52,969)
 Create Line 226, 1 Sanitary BioChemist, Gr. 10 (44,770 - 49,537)
 Delete Line 227, 1 Sanitary BioChemist, Gr. 10 (PT 21.52 - 27.21)
 Delete Line 228, 3 Wastewater Tech 2, Gr. 10 (PT 21.52 - 27.21)
 Create Line 229, 3 Wastewater Tech 2, Gr. 10 (44,770 - 49,537)
 Create Line 230, 5 Sr Sanitary Tech, Gr. 09 (41,662 - 46,083)
 Delete Line 231, 5 Sr Sanitary Tech, Gr. 09 (PT 20.03 - 25.32)
 Create Line 232, 10 Wastewater Tech 1, Gr. 08 (38,352 - 42,406)
 Delete Line 233, 11 Wastewater Tech 1, Gr. 08 (PT 18.43 - 23.29)
 Create Line 234, 9 Sanitary Tech, Gr. 07 (35,265 - 38,975)
 Delete Line 235, 9 Sanitary Tech, Gr. 07 (PT 16.95 - 21.41)
 Delete Line 236, 1 Clerk 2, Gr. 05(PT 14.53 - 18.34)
 Create Line 237, 1 Clerk 2, Gr. 05 (30,238 - 33,389)
 Create Line 238, 2 Data Equip Oper, Gr. 04 (28,175 - 31,097)
 Delete Line 239, 2 Data Equip Oper, Gr. 04 (PT 13.54 - 17.08)

REVENUES:

Decrease 039 Co Svc Rev – WEP	-\$309,690
Increase 082 Other Sources	+\$600,000

Increase Rec. Revenues +\$290,310

59) FAMIS ORG. 80-33-20
WATER ENVIRONMENT PROTECTION
FLOOD CONTROL

APPROPRIATIONS:

Increase 101 Regular Employee Salaries	+\$52,204
Increase 120 Employee Benefit	+\$4,065

Increase Rec. Appropriations +\$56,269

Flood Control

Create Line 1, 1 Stream Mtce Supv, Gr. 12 (50,965 - 56,420)
Delete Line 2, 1 Stream Mtce Supv, Gr. 12 (PT 24.50 - 31.00)
Create Line 3, 1 Stream Mtce Crew, Gr. 10 (44,770 - 49,537)
Delete Line 4, 1 Stream Mtce Crew, Gr. 10 (PT 21.52 - 27.21)
Delete Line 5, 5 Stream Mtce Crew Worker, Gr. 08 (PT 18.43 - 23.29)
Create Line 6, 5 Stream Mtce Crew Worker, Gr. 08 (38,352 - 42,406)
Delete Line 8, 3 Stream Mtce Crew Worker, Gr. 05 (PT 14.53 - 18.34)
Create Line 9, 3 Stream Mtce Crew Worker, Gr. 05 (30,238 - 33,389)

REVENUES:

Increase 060 Interdepartmental Revenue	+\$56,269	
Increase Rec. Revenues		+\$56,269

60) FAMIS ORG. 80-33-40
BEAR TRAP – LEY CREEK DRAINAGE DISTRICT

APPROPRIATIONS:

Increase 495 Interdept Expense	+\$24,169	
Increase Rec. Appropriations		+\$24,169

REVENUES:

Increase 002 Real Prop Tax – Spl Distr	+\$24,169	
Increase Rec. Revenues		+\$24,169

61) FAMIS ORG. 80-33-50
BLOODY BROOK DRAINAGE DISTRICT

APPROPRIATIONS:

Increase 495 Interdept Expense	+\$7,123	
Increase Rec. Appropriations		+\$7,123

REVENUES:

Increase 002 Real Prop Tax – Spl Distr	+\$7,123	
Increase Rec. Revenues		+\$7,123

62) FAMIS ORG. 80-33-60
MEADOWBROOK DRAINAGE DISTRICT

APPROPRIATIONS:

Increase 495 Interdept Expense	+\$11,866	
Increase Rec. Appropriations		+\$11,866

REVENUES:

Increase 002 Real Prop Tax – Spl Distr	+\$11,866	
Increase Rec. Revenues		+\$11,866

**63) FAMIS ORG. 80-33-70
HARBOR BROOK DRAINAGE DISTRICT**

APPROPRIATIONS:

Increase 495 Interdept Expense	+\$14,386	
Increase Rec. Appropriations		+\$14,386

REVENUES:

Increase 002 Real Prop Tax – Spl Distr	+\$14,386	
Increase Rec. Revenues		+\$14,386

**64) FAMIS ORG. 80-57
METROPOLITAN WATER BOARD**

APPROPRIATIONS:

Increase 101 Regular Employee Salaries	+\$128,384	
Decrease 120 Employee Benefits - Interdept	-\$4,109	
Increase Rec. Appropriations		+\$124,275

Delete Line 21, 1 Water Plt Oper 1 A, Gr. 08 (38,352 - 42,406)

Administration

Create Line 4, 1 Storekeeper, Gr. 07 (35,265 - 38,975)
Delete Line 5, 1 Storekeeper, Gr. 07 (PT 16.95 - 21.41)
Delete Line 6, 1 Account Clerk 1, Gr. 04 (PT 13.54 - 17.08)
Create Line 7, 1 Account Clerk 1, Gr. 04 (28,175 - 31,097)

Supply & Transmission

Create Line 10, 1 Water Sys Chemist 2, Gr. 13 (56,451 - 62,516)
Delete Line 11, 1 Water Sys Chemist 2, Gr. 13 (PT 27.14 - 34.35)
Delete Line 12, 1 Water Plant Electric, Gr. 11 (PT 23.01 - 29.10)
Create Line 13, 1 Water Plant Electric, Gr. 11 (47,859 - 52,969)
Delete Line 14, 1 Water Sys Chemist 1, Gr. 11 (PT 23.01 - 29.10)
Create Line 15, 1 Water Sys Chemist 1, Gr. 11 (47,859 - 52,969)
Create Line 16, 2 Mtce Mechanic, Gr. 09 (41,662 - 46,083)
Delete Line 17, 2 Mtce Mechanic, Gr. 09 (PT 20.03 - 25.32)
Delete Line 18, 1 Water Plt Lab Tech, Gr. 08 (PT 18.43 - 23.29)
Create Line 19, 1 Water Plt Lab Tech, Gr. 08 (38,352 - 42,406)
Delete Line 20, 7 Water Plt Oper 1 A, Gr. 08 (PT 18.43 - 23.29)
Create Line 21, 6 Water Plt Oper 1 A, Gr. 08 (38,352 - 42,406)
Delete Line 22, 3 Water Plant Trainee, Gr. 06 (PT 15.77 - 19.92)
Create Line 23, 3 Water Plant Trainee, Gr. 06 (32,818 - 36,256)

Create Line 24, 1 Laborer 2, Gr. 03 (26,782 - 29,550)
 Delete Line 25, 1 Laborer 2, Gr. 03 (PT 12.87 - 16.23)
 Delete Line 26, 1 Typist 1, Gr. 03 (PT 12.87 - 16.23)
 Create Line 27, 1 Typist 1, Gr. 03 (26,782 - 29,550)

Storage & Distribution

Delete Line 30, 1 Water Plant Electric, Gr. 11 (PT 23.01 - 29.10)
 Create Line 31, 1 Water Plant Electric, Gr. 11 (47,859 - 52,969)
 Create Line 32, 1 Instrument Mech, Gr. 09 (41,662 - 46,083)
 Delete Line 33, 1 Instrument Mech, Gr. 09 (PT 20.03 - 25.32)
 Create Line 34, 1 Mtce Mechanic, Gr. 09 (41,662 - 46,083)
 Delete Line 35, 1 Mtce Mechanic, Gr. 09 (PT 20.03 - 25.32)
 Delete Line 36, 3 Water Plt Oper 1 A, Gr. 08 (PT 18.43 - 23.29)
 Create Line 37, 3 Water Plt Oper 1 A, Gr. 08 (38,352 - 42,406)
 Create Line 38, 3 Water Plt Oper 1 B, Gr. 08 (38,352 - 42,406)
 Delete Line 39, 3 Water Plt Oper 1 B, Gr. 08 (PT 18.43 - 23.29)
 Delete Line 40, 1 Water Plant Trainee, Gr.06 (PT 15.77 - 19.92)
 Create Line 41, 1 Water Plant Trainee, Gr. 06 (32,818 - 36,256)
 Delete Line 42, 1 Mtce Worker 1, Gr. 05 (PT 14.53 - 18.34)
 Create Line 43, 1 Mtce Worker 1, Gr. 05 (30,238 - 33,389)

REVENUES:

Increase 038 Co Svc Rev–Home Comm Sv +\$124,275

Increase Rec. Revenues

+\$124,275

65) FAMIS ORG. 80-69

PARKS AND RECREATION DEPT.

APPROPRIATIONS:

Increase 101 Regular Employee Salaries +\$361,706
 Increase 102 Overtime +\$4,000
 Increase 103 Other Employee Wages +\$6,050
 Increase 120 Employee Benefit +\$9,928
 Increase 300 Supplies & Materials +\$23,627
 Increase 401 Travel & Training +\$1,980
 Increase 408 Fees for Services +\$1,500
 Increase 410 All Other Expenses +\$394
 Increase 413 Maintenance, Util & Rents +\$19,146
 Increase 495 Interdepartmental Expense +\$3,536
 Increase 650 Contingent Account +\$50,000
 Decrease 969 Transfer to Debt Svc Fund -\$251,292

(Note: Carpenters Brook Fish Hatchery)

Increase Rec. Appropriations

+\$230,575

Create Line 140, 1 Hatchery Oper Sup, Gr. 09 (41,662 – 46,083)
 Create Line 141, 1 Hatchery Aide 2, Gr. 07 (35,265 - 38,975)
 (Note: Carpenters Brook Fish Hatchery)

Delete Line 54, 1 Mech Sys Mtce Supv, Gr. 31 (47,395 – 66,768)

Administration/Operations

Delete Line 10, 1 Elec Maint Worker, Gr. 11 (PT 23.01 - 29.10)
Create Line 11, 1 Elec Maint Worker, Gr. 11 (47,859 - 52,969)
Delete Line 12, 1 Plumb Maint Worker, Gr. 11 (PT 23.01 - 29.10)
Create Line 13, 1 Plumb Maint Worker, Gr. 11 (47,859 - 52,969)
Create Line 14, 1 Pub Info Specialist, Gr. 11 (47,859 - 52,969)
Delete Line 15, 1 Pub Info Specialist, Gr. 11 (PT 23.01 - 29.10)
Delete Line 16, 1 Safety Officer, Gr. 11 (PT 23.01 - 29.10)
Create Line 17, 1 Safety Officer, Gr. 11 (47,859 - 52,969)
Create Line 18, 1 Mtce Carpnr Crw Ldr. Gr. 09 (41,662 - 46,083)
Delete Line 19, 1 Mtce Carpnr Crw Ldr, Gr. 09 (PT 20.03 - 25.32)
Delete Line 20, 1 Park Ranger 2, Gr. 09 (PT 20.03 - 25.32)
Create Line 21, 1 Park Ranger 2, Gr. 09 (41,662 - 46,083)
Delete Line 22, 1 Account Clerk 2, Gr. 07 (PT 16.95 - 21.41)
Create Line 23, 1 Account Clerk 2, Gr. 07, (35,265 – 38,975)
Create Line 24, 1 Mtce Carpenter, Gr. 07 (35,265 - 38,975)
Delete Line 25, 1 Mtce Carpenter, Gr. 07 (PT 16.95 - 21.41)
Delete Line 28, 1 Personnel Aide, Gr. 06 (PT 15.77 - 19.92)
Create Line 29, 1 Personnel Aide, Gr. 06 (32,818 - 36,256)
Create Line 30, 1 Mtce Worker 1, Gr. 05 (30,238 - 33,389)
Delete Line 31, 1 Mtce Worker 1, Gr. 05 (PT 14.53 - 18.34)
Create Line 32, 2 Account Clerk 1, Gr. 04 (28,175 - 31,097)
Delete Line 33, 2 Account Clerk 1, Gr. 04 (PT 13.54 - 17.08)
Delete Line 34, 1 Visitor Cent Attend, Gr. 03 (PT 12.87 - 16.23)
Create Line 35, 1 Visitor Cent Attend, Gr. 03 (26,782 - 29,550)

Jamesville Beach Park

Create Line 38, 1 Rec Supervisor, Gr. 10 (44,770 - 49,537)
Delete Line 39, 1 Rec Supervisor, Gr. 10 (PT 21.52 - 27.21)

Pratts Falls Park

Create Line 41, 1 Mtce Worker 1, Gr. 05 (30,238 - 33,389)
Delete Line 42, 1 Mtce Worker 1, Gr. 05 (PT 14.53 - 18.34)
Delete Line 43, 1 Park Laborer, Gr. 03 (PT 12.87 - 16.23)
Create Line 44, 1 Park Laborer, Gr. 03 (26,782 - 29,550)

P&C Stadium

Delete Line 47, 1 Mtce Worker 2, Gr. 09 (PT 20.03 - 25.32)
Create Line 48, 1 Mtce Worker 2, Gr. 09 (41,662 - 46,083)
Delete Line 49, 1 Park Laborer, Gr. 03 (PT 12.87 - 16.23)
Create Line 50, 1 Park Laborer, Gr. 03 (26,782 - 29,550)

Hopkins Road Park

Create Line 51, 1 Athletic Field Spec, Gr. 11 (47,859 - 52,969)
Delete Line 52, 1 Athletic Field Spec, Gr. 11 (PT 23.01 - 29.10)

Rosamond Gifford Zoo at Burnet Park

Delete Line 57, 1 Elec Maint Worker, Gr. 11 (PT 23.01 - 29.10)
Create Line 58, 1 Elec Maint Worker, Gr. 11 (47,859 - 52,969)
Create Line 59, 1 Plumb Maint Worker, Gr. 11 (47,859 - 52,969)
Delete Line 60, 1 Plumb Maint Worker, Gr. 11 (PT 23.01 - 29.10)
Delete Line 62, 1 Exhibits Artist, Gr. 09 (PT 20.03 - 25.32)
Create Line 63, 1 Exhibits Artist, Gr. 09 (41,662 - 46,083)
Create Line 67, 1 Food Svc Helper 2, Gr. 04 (28,175 - 31,097)
Delete Line 68, 1 Food Svc Helper 2, Gr. 04 (PT 13.54 - 17.08)
Delete Line 69, 1 Visitor Cent Super, Gr. 04 (PT 13.54 - 17.08)
Create Line 70, 1 Visitor Cent Super, Gr. 04 (28,175 - 31,097)
Delete Line 71, 6 Park Laborer, Gr. 03 (PT 12.87 - 16.23)
Create Line 72, 6 Park Laborer, Gr. 03 (26,782 - 29,550)
Delete Line 73, 1 Visitor Cent Attend, Gr. 03 (PT 12.87 - 16.23)
Create Line 74, 1 Visitor Cent Attend, Gr. 03 (26,782 - 29,550)

Beaver Lake Nature Center

Delete Line 76, 1 Park Mtce Crw Ldr, Gr. 10 (PT 21.52 - 27.21)
Create Line 77, 1 Park Mtce Crw Ldr, Gr. 10 (44,770 - 49,537)
Create Line 78, 1 Park Naturalist 2, Gr. 10 (44,770 - 49,537)
Delete Line 79, 1 Park Naturalist 2, Gr. 10 (PT 21.52 - 27.21)
Delete Line 80, 1 Park Naturalist 1, Gr. 09 (PT 20.03 - 25.32)
Create Line 81, 1 Park Naturalist 1, Gr. 09 (41,662 - 46,083)
Delete Line 84, 1 Account Clerk 1, Gr. 04 (PT 13.54 - 17.08)
Create Line 85, 1 Account Clerk 1, Gr. 04 (28,175 - 31,097)
Create Line 86, 1 Park Laborer, Gr. 03 (26,782 - 29,550)
Delete Line 87, 1 Park Laborer, Gr. 03 (PT 12.87 - 16.23)
Delete Line 88, 1 Visitor Cent Attend, Gr. 03 (PT 12.87 - 16.23)
Create Line 89, 1 Visitor Cent Attend, Gr. 03 (26,782 - 29,550)

Highland & Spafford Forests

Create Line 92, 1 Mtce Worker 2, Gr. 09 (41,662 - 46,083)
Delete Line 93, 1 Mtce Worker 2, Gr. 09 (PT 20.03 - 25.32)
Create Line 94, 1 Park Labor Crw Ldr, Gr. 08 (38,352 - 42,406)
Delete Line 95, 1 Park Labor Crw Ldr, Gr. 08 (PT 18.43 - 23.29)
Create Line 97, 1 Mtce Carpenter, Gr. 07 (35,265 - 38,975)
Delete Line 98, 1 Mtce Carpenter, Gr. 07 (PT 16.95 - 21.41)
Create Line 100, 1 Motor Equip Oper 1, Gr. 05 (30,238 - 33,389)
Delete Line 101, 1 Motor Equip Oper 1, Gr. 05 (PT 14.53 - 18.34)
Create Line 102, 2 Park Laborer, Gr. 03 (26,782 - 29,550)
Delete Line 103, 2 Park Laborer, Gr. 03 (PT 12.87 - 16.23)
Create Line 104, 1 Visitor Cent Attend, Gr. 03 (26,782 - 29,550)
Delete Line 105, 1 Visitor Cent Attend, Gr. 03 (PT 12.87 - 16.23)

Onondaga Lake Park

Create Line 109, 1 Rec Supervisor, Gr. 10 (44,770 - 49,537)

Delete Line 110, 1 Rec Supervisor, Gr. 10 (PT 21.52 - 27.21)
Delete Line 111, 2 Park Labor Crw Ldr, Gr. 08 (PT 18.43 - 23.29)
Create Line 112, 2 Park Labor Crw Ldr, Gr. 08 (38,352 - 42,406)
Delete Line 113, 3 Sr Rec Leader, Gr. 08 (PT 18.43 - 23.29)
Create Line 114, 3 Sr Rec Leader, Gr. 08 (38,352 - 42,406)
Create Line 116, 1 Motor Equip Oper 1, Gr. 05 (30,238 - 33,389)
Delete Line 117, 1 Motor Equip Oper 1, Gr. 05 (PT 14.53 - 18.34)
Create Line 118, 1 Account Clerk 1, Gr. 04 (28,175 - 31,097)
Delete Line 119, 1 Account Clerk 1, Gr. 04 (PT 13.54 - 17.08)
Create Line 120, 5 Park Laborer, Gr. 03 (26,782 - 29,550)
Delete Line 121, 5 Park Laborer, Gr. 03 (PT 12.87 - 16.23)

Oneida Shores Park

Create Line 124, 1 Rec Supervisor, Gr. 10 (44,770 - 49,537)
Delete Line 125, 1 Rec Supervisor, Gr. 10 (PT 21.52 - 27.21)
Create Line 126, 1 Park Labor Crw Ldr, Gr. 08 (38,352 - 42,406)
Delete Line 127, 1 Park Labor Crw Ldr, Gr. 08 (PT 18.43 - 23.29)
Delete Line 128, 1 Motor Equip Oper 1, Gr. 05 (PT 14.53 - 18.34)
Create Line 129, 1 Motor Equip Oper 1, Gr. 05 (30,238 - 33,389)
Create Line 131, 1 Visitor Cent Attend, Gr. 03 (26,782 - 29,550)
Delete Line 132, 1 Visitor Cent Attend, Gr. 03 (PT 12.87 - 16.23)

Veterans & Loomis Hill Cemetery & Jordan Level

Create Line 134, 2 Park Labor Crw Ldr, Gr. 08 (38,352 - 42,406)
Delete Line 135, 2 Park Labor Crw Ldr, Gr. 08 (PT 18.43 - 23.29)
Create Line 137, 1 Park Laborer, Gr. 03 (26,782 - 29,550)
Delete Line 138, 1 Park Laborer, Gr. 03 (PT 12.87 - 16.23)

REVENUES:

Increase 057 Other Misc Revenue +\$100,000

(Note: Increased Logging Revenue)

Increase Rec. Revenues

+\$100,000

**66) FAMIS ORG. 80-93-10
TRANSPORTATION DEPARTMENT
HIGHWAYS DIVISION**

APPROPRIATIONS:

Increase 101 Regular Employee Salaries +\$522,383

Decrease 120 Employee Benefits – Interdept -\$777

Decrease 960 Prov for Cap Projects -\$1,006,000

Decrease Rec. Appropriations

-\$484,394

Delete Line 16, 1 Heavy Equip Mech 1, Gr. 08 (38,352 – 42,406)

Jamesville Maintenance Facility

Create Line 3, 1 Heavy Equip Mech C L, Gr. 11 (47,859 - 52,969)

Delete Line 4, 1 Heavy Equip Mech C L, Gr. 11 (PT 23.01 - 29.10)

Delete Line 5, 1 Highway Sect CR Ldr, Gr. 11 (PT 23.01 - 29.10)

Create Line 6, 1 Highway Sect CR Ldr, Gr. 11 (47,859 - 52,969)

Create Line 7, 1 Bridge Mtce Crew Ldr, Gr. 09 (41,662 - 46,083)

Delete Line 8, 1 Bridge Mtce Crew Ldr, Gr. 09 (PT 20.03 - 25.32)

Create Line 9, 2 Heavy Equip Mech 2, Gr. 09 (41,662 - 46,083)

Delete Line 10, 2 Heavy Equip Mech 2, Gr. 09 (PT 20.03 - 25.32)

Create Line 12, 1 Highway Shift Supv, Gr. 09 (41,662 - 46,083)

Delete Line 13, 1 Highway Shift Supv, Gr. 09 (PT 20.03 - 25.32)

Delete Line 14, 1 Mtce Worker 2, Gr. 09 (PT 20.03 - 25.32)

Create Line 15, 1 Mtce Worker 2, Gr. 09 (41,662 - 46,083)

Create Line 16, 4 Heavy Equip Mech 1, Gr. 08 (38,352 - 42,406)

Delete Line 17, 5 Heavy Equip Mech 1, Gr. 08 (PT 18.43 - 23.29)

Delete Line 18, 1 Inv Ctl Supv, Gr. 08 (PT 18.43 - 23.29)

Create Line 19, 1 Inv Ctl Supv, Gr. 08 (38,352 - 42,406)

Create Line 20, 4 Labor Crew Leader, Gr. 08 (38,352 - 42,406)

Delete Line 21, 4 Labor Crew Leader, Gr. 08 (PT 18.43 - 23.29)

Create Line 22, 1 Traf Sign Repr Wkr 2, Gr. 08 (38,352 - 42,406)

Delete Line 23, 1 Traf Sign Repr Wkr 2, Gr. 08 (PT 18.43 - 23.29)

Delete Line 24, 2 Welder, Gr. 08 (PT 18.43 - 23.29)

Create Line 25, 2 Welder, Gr. 08 (38,352 - 42,406)

Delete Line 26, 2 Motor Equip Oper 3, Gr. 07 (PT 16.95 - 21.41)

Create Line 27, 2 Motor Equip Oper 3, Gr. 07 (35,265 - 38,975)

Create Line 29, 7 Motor Equip Oper 2, Gr. 06 (32,818 - 36,256)

Delete Line 30, 7 Motor Equip Oper 2, Gr. 06 (PT 15.77 - 19.92)

Delete Line 32, 16 Motor Equip Oper 1, Gr. 05 (PT 14.53 - 18.34)
Create Line 33, 16 Motor Equip Oper 1, Gr. 05 (30,238 - 33,389)
Create Line 35, 1 Motor Equip Dispatch, Gr. 04 (28,175 - 31,097)
Delete Line 36, 1 Motor Equip Dispatch, Gr. 04 (PT 13.54 - 17.08)
Create Line 37, 2 Stock Clerk, Gr. 04 (28,175 - 31,097)
Delete Line 38, 2 Stock Clerk, Gr. 04 (PT 13.54 - 17.08)
Create Line 39, 1 Stock Attendant, Gr. 02 (25,725 - 28,376)
Delete Line 40, 1 Stock Attendant, Gr. 02 (PT 12.36 - 15.59)
Delete Line 41, 1 Laborer 1, Gr. 01 (PT 11.86 - 14.95)
Create Line 42, 1 Laborer 1, Gr. 01 (24,686 - 27,221)

North Area Maintenance Facility

Create Line 43, 1 Highway Sect CR Ldr, Gr. 11 (47,859 - 52,969)
Delete Line 44, 1 Highway Sect CR Ldr, Gr. 11 (PT 23.01 - 29.10)
Delete Line 45, 1 Traf Sign Repr Supv, Gr.10 (PT 21.52 - 27.21)
Create Line 46, 1 Traf Sign Repr Supv, Gr. 10 (44,770 - 49,537)
Delete Line 47, 2 Heavy Equip Mech 2, Gr. 09 (PT 20.03 - 25.32)
Create Line 48, 2 Heavy Equip Mech 2, Gr. 09 (41,662 - 46,083)
Delete Line 50, 1 Highway Shift Supv, Gr. 09 (PT 20.03 - 25.32)
Create Line 51, 1 Highway Shift Supv, Gr. 09 (41,662 - 46,083)
Create Line 52, 1 Heavy Equip Mech 1, Gr. 08 (38,352 - 42,406)
Delete Line 53, 1 Heavy Equip Mech 1, Gr. 08 (PT 18.43 - 23.29)
Delete Line 54, 2 Labor Crew Leader, Gr. 08 (PT 18.43 - 23.29)
Create Line 55, 2 Labor Crew Leader, Gr. 08 (38,352 - 42,406)
Delete Line 56, 2 Traf Sign Repr Wkr 2, Gr. 08 (PT 18.43 - 23.29)
Create Line 57, 2 Traf Sign Repr Wkr 2, Gr. 08 (38,352 - 42,406)
Delete Line 58, 1 Motor Equip Oper 3, Gr. 07 (PT 16.95 - 21.41)
Create Line 59, 1 Motor Equip Oper 3, Gr. 07 (35,265 - 38,975)
Delete Line 60, 6 Motor Equip Oper 2, Gr. 06 (PT 15.77 - 19.92)
Create Line 61, 6 Motor Equip Oper 2, Gr. 06 (32,818 - 36,256)
Create Line 62, 3 Traf Sig Repr Wrkr 1, Gr. 06 (32,818 - 36,256)
Delete Line 63, 3 Traf Sig Repr Wrkr 1, Gr. 06 (PT 15.77 - 19.92)
Create Line 64, 12 Motor Equip Oper 1, Gr. 05 (30,238 - 33,389)
Delete Line 65, 12 Motor Equip Oper 1, Gr. 05 (PT 14.53 - 18.34)
Delete Line 66, 1 Motor Equip Dispatch, Gr. 04 (PT 13.54 - 17.08)
Create Line 67, 1 Motor Equip Dispatch, Gr. 04 (28,175 - 31,097)
Create Line 68, 1 Stock Attendant, Gr. 02 (25,725 - 28,376)
Delete Line 69, 1 Stock Attendant, Gr. 02 (PT 12.36 - 15.59)
Create Line 70, 1 Laborer 1, Gr. 01 (24,686 - 27,221)
Delete Line 71, 1 Laborer 1, Gr. 01 (PT 11.86 - 14.95)

Camillus Maintenance Facility

Create Line 72, 1 Highway Sect CR Ldr, Gr. 11 (47,859 - 52,969)
Delete Line 73, 1 Highway Sect CR Ldr, Gr. 11 (PT 23.01 - 29.10)
Delete Line 74, 1 Heavy Equip Mech 2, Gr. 09 (PT 20.03 - 25.32)

Create Line 75, 1 Heavy Equip Mech 2, Gr. 09 (41,662 - 46,083)
Create Line 76, 1 Highway Shift Supv, Gr. 09 (41,662 - 46,083)
Delete Line 77, 1 Highway Shift Supv, Gr. 09 (PT 20.03 - 25.32)
Delete Line 78, 1 Heavy Equip Mech 1, Gr. 08 (PT 18.43 - 23.29)
Create Line 79, 1 Heavy Equip Mech 1, Gr. 08 (38,352 - 42,406)
Create Line 80, 4 Labor Crew Leader, Gr. 08 (38,352 - 42,406)
Delete Line 81, 4 Labor Crew Leader, Gr. 08 (PT 18.43 - 23.29)
Create Line 82, 1 Mason, Gr. 08 (38,352 - 42,406)
Delete Line 83, 1 Mason, Gr. 08 (PT 18.43 - 23.29)
Create Line 84, 1 Traf Sign Repr Wkr 2, Gr. 08 (38,352 - 42,406)
Delete Line 85, 1 Traf Sign Repr Wkr 2, Gr. 08 (PT 18.43 - 23.29)
Delete Line 86, 2 Motor Equip Oper 3, Gr. 07 (PT 16.95 - 21.41)
Create Line 87, 2 Motor Equip Oper 3, Gr. 07 (35,265 - 38,975)
Create Line 88, 5 Motor Equip Oper 2, Gr. 06 (32,818 - 36,256)
Delete Line 89, 5 Motor Equip Oper 2, Gr. 06 (PT 15.77 - 19.92)
Delete Line 90, 1 Traf Sig Repr Wrkr 1, Gr. 06 (PT 15.77 - 19.92)
Create Line 91, 1 Traf Sig Repr Wrkr 1, Gr. 06 (32,818 - 36,256)
Delete Line 92, 9 Motor Equip Oper 1, Gr. 05 (PT 14.53 - 18.34)
Create Line 93, 9 Motor Equip Oper 1, Gr. 05 (30,238 - 33,389)
Delete Line 94, 1 Motor Equip Dispatch, Gr. 04 (PT 13.54 - 17.08)
Create Line 95, 1 Motor Equip Dispatch, Gr. 04 (28,175 - 31,097)
Delete Line 96, 1 Stock Attendant, Gr. 02 (PT 12.36 - 15.59)
Create Line 97, 1 Stock Attendant, Gr. 02 (25,725 - 28,376)

Marcellus Maintenance Facility

Create Line 100, 1 Highway Sect CR Ldr, Gr. 11 (47,859 - 52,969)
Delete Line 101, 1 Highway Sect CR Ldr, Gr. 11 (PT 23.01 - 29.10)
Delete Line 102, 1 Bridge Cons Supv, Gr. 10 (PT 21.52 - 27.21)
Create Line 103, 1 Bridge Cons Supv, Gr. 10 (44,770 - 49,537)
Delete Line 105, 1 Heavy Equip Mech 2, Gr. 09 (PT 20.03 - 25.32)
Create Line 106, 1 Heavy Equip Mech 2, Gr. 09 (41,662 - 46,083)
Create Line 107, 1 Highway Shift Supv, Gr. 09 (41,662 - 46,083)
Delete Line 108, 1 Highway Shift Supv, Gr. 09 (PT 20.03 - 25.32)
Delete Line 109, 1 Heavy Equip Mech 1, Gr. 08 (PT 18.43 - 23.29)
Create Line 110, 1 Heavy Equip Mech 1, Gr. 08 (38,352 - 42,406)
Delete Line 111, 2 Labor Crew Leader, Gr. 08 (PT 18.43 - 23.29)
Create Line 112, 2 Labor Crew Leader, Gr. 08 (38,352 - 42,406)
Delete Line 113, 1 Mason, Gr. 08 (PT 18.43 - 23.29)
Create Line 114, 1 Mason, Gr. 08 (38,352 - 42,406)
Delete Line 115, 1 Motor Equip Oper 3, Gr. 07 (PT 16.95 - 21.41)
Create Line 116, 1 Motor Equip Oper 3, Gr. 07 (35,265 - 38,975)
Create Line 117, 6 Motor Equip Oper 2, Gr. 06 (32,818 - 36,256)
Delete Line 118, 6 Motor Equip Oper 2, Gr. 06 (PT 15.77 - 19.92)
Delete Line 119, 13 Motor Equip Oper 1, Gr. 05 (PT 14.53 - 18.34)

Create Line 120, 13 Motor Equip Oper 1, Gr. 05 (30,238 - 33,389)
Create Line 121, 1 Motor Equip Dispatch, Gr. 04 (28,175 - 31,097)
Delete Line 122, 1 Motor Equip Dispatch, Gr. 04 (PT 13.54 - 17.08)
Delete Line 123, 1 Stock Attendant, Gr. 02 (PT 12.36 - 15.59)
Create Line 124, 1 Stock Attendant, Gr. 02 (25,725 - 28,376)
Create Line 125, 1 Laborer 1, Gr. 01 (24,686 - 27,221)
Delete Line 126, 1 Laborer 1, Gr. 01 (PT 11.86 - 14.95)

Administration

Create Line 132, 1 Accountant 1, Gr. 09 (41,662 - 46,083)
Delete Line 133, 1 Accountant 1, Gr. 09 (PT 20.02 - 25.32)
Delete Line 134, 1 Admin Assistant, Gr. 09 (PT 20.03 - 25.32)
Create Line 135, 1 Admin Assistant, Gr. 09 (41,662 - 46,083)
Delete Line 136, 1 Safety Trng Ins, Gr. 09 (PT 20.03 - 25.32)
Create Line 137, 1 Safety Trng Ins, Gr. 09 (41,662 - 46,083)
Delete Line 138, 1 Account Clerk 3, Gr. 08 (PT 18.43 - 23.29)
Create Line 139, 1 Account Clerk 3, Gr. 08 (38,352 - 42,406)
Create Line 140, 2 Account Clerk 2, Gr. 07 (35,265 - 38,975)
Delete Line 141, 2 Account Clerk 2, Gr. 07 (PT 16.95 - 21.41)
Create Line 142, 1 Admin Aide, Gr. 07 (35,265 - 38,975)
Delete Line 143, 1 Admin Aide, Gr. 07 (PT 16.95 - 21.41)
Create Line 144, 1 Sen Mot Eq Disp, Gr. 07 (35,265 - 38,975)
Delete Line 145, 1 Sen Mot Eq Disp, Gr. 07 (PT 16.95 - 21.41)
Delete Line 146, 1 Clerk 2, Gr. 05 (PT 14.53 - 18.34)
Create Line 147, 1 Clerk 2, Gr. 05 (30,238 - 33,389)
Create Line 148, 1 Motor Equip Dispatch, Gr. 04 (28,175 - 31,097)
Delete Line 149, 1 Motor Equip Dispatch, Gr. 04 (PT 13.54 - 17.08)

Engineering

Create Line 153, 1 Civil Eng/Lnd Survey, Gr. 15 (68,658 - 76,078)
Delete Line 154, 1 Civil Eng/Lnd Survey, Gr. 15 (PT 33.00 - 41.80)
Create Line 155, 3 Civil Engineer 3, Gr. 15 (68,658 - 76,078)
Delete Line 156, 3 Civil Engineer 3, Gr. 15 (PT 33.00 - 41.80)
Create Line 157, 6 Civil Engineer 2, Gr. 13 (56,451 - 62,516)
Delete Line 158, 6 Civil Engineer 2, Gr. 13 (PT 27.14 - 34.34)
Delete Line 159, 4 Civil Engineer 1, Gr. 11 (PT 23.01 - 29.10)
Create Line 160, 4 Civil Engineer 1, Gr. 11 (47,859 - 52,969)
Create Line 161, 2 Engineering Aide 3, Gr. 09 (41,662 - 46,083)
Delete Line 162, 2 Engineering Aide 3, Gr. 09 (PT 20.03 - 25.32)
Create Line 163, 1 Engineering Aide 2, Gr. 07 (35,265 - 38,975)
Delete Line 164, 1 Engineering Aide 2, Gr. 07 (PT 16.95 - 21.41)

REVENUES:

Decrease 070 Inter Trans – Non Debt Svc -\$484,394

