



# Onondaga County Legislature

DEBORAH L. MATURO  
Clerk

JAMES M. RHINEHART,  
Chairman

JOHANNA H. ROBB  
Deputy Clerk

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September 30, 2010

The Ways and Means Committee of the Onondaga County Legislature submits the enclosed amendments to the County Executive's 2011 Tentative Annual Operating Budget to the Clerk of the Legislature.

In addition, there are copies of the minutes, reflecting the individual members of the Committee approval, objections and comments recorded with the Clerk of the Legislature.

The enclosed report is respectfully submitted as required by the Onondaga County Charter and Code (see attached).

RECEIVED  
ONONDAGA COUNTY  
LEGISLATURE  
10 SEP 30 PM 11:30

REPORT SUBMITTED BY THE WAYS AND MEANS COMMITTEE  
PROPOSED 2011 BUDGET

MEMBERS OF THE WAYS AND MEANS COMMITTEE

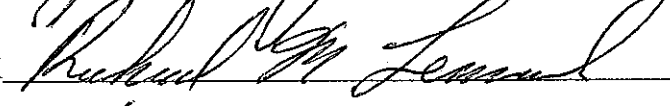
CASEY E. JORDAN  
Chairman



JAMES A. CORBETT  
Vice Chairman



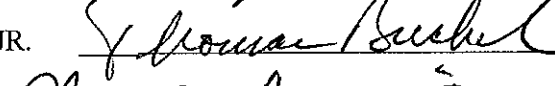
RICHARD M. LESNIAK



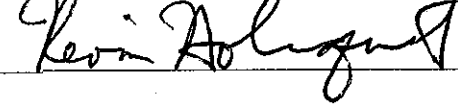
MARK A. STANCZYK



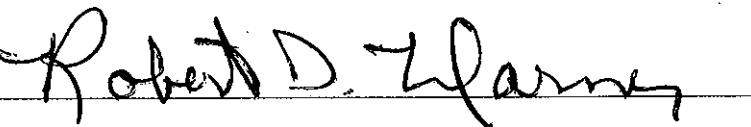
THOMAS C. BUCKEL, JR.



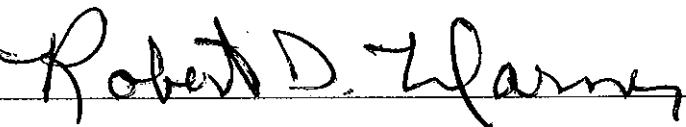
KEVIN HOLMQUIST



PATRICK KILMARTIN



ROBERT D. WARNER



WILLIAM KINNE



The signing of this report does not indicate approval of the report or any part thereof:

Voting Affirmative: 6  
Voting Negative: 0  
Abstaining: 1  
Absent: 2

Your Ways and Means Committee respectfully reports that it has carefully reviewed the Tentative Budget for the fiscal year 2011, the Capital Program and the Budget Message as submitted to the County Legislature by the County Executive, together with a Budget Message supplement stating the proposed uses of Federal Revenue Sharing Funds, pursuant to the provisions of Article VI of the Onondaga County Charter; that your Committee has held several meetings with respect thereto, examined the various appropriations recommended by the County Executive and believe that the Proposed Budget as submitted to the Legislature will be adequate for the needs of Onondaga County for the ensuing fiscal year, with, however, the following exceptions and recommendations which are herewith proposed, to wit:

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

APPROPRIATIONS:

Decrease 650 Contingency	-102,897	
Decrease 839 Redhouse	-15,000	
Decrease 841 Cultural Resources Council	-60,087	
Decrease 842 YMCA of Greater Syracuse	-2,256	
Decrease 843 Syracuse Stage	-25,580	
Decrease 847 Syracuse Opera Co.	-61,467	
Decrease 848 Salt City Cntr for Performing Arts	-11,246	
Decrease 852 Syracuse Symphony Orchestra	-220,535	
Increase 650 Contingent	+200,000	
Decrease 855 Museum of Science & Technology	-13,836	
Decrease 856 Onondaga Historical Association	-11,221	
Decrease 857 Erie Canal Musuem	-5,487	
Decrease 881 CNY Jazz Arts Foundation	-8,000	
Decrease 887 Leadership Greater Syracuse	-9,400	
Decrease 888 FOCUS	-9,400	
Decrease 891 Syracuse Int Film & Video Fest	-22,000	
Decrease 896 Syracuse City Ballet	-3,200	
Decrease 897 Skaneateles Festival	-5,640	
Decrease Appropriations		-\$387,252
<u>REVENUES:</u>		
Decrease 005 Non Real Prop Tax Items	-387,252	
Decrease Revenues		-\$387,252
<b>Net Local Share</b>		<b>-\$0</b>

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

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries -20,000  
Decrease 120 Employee Benefits - Interdept -4,930

Delete Line 1 Comptroller, FL (107,160-107,160)  
Create Line 2 Comptroller FL (87,160 – 87,160)

Decrease 120 Employee Benefits – ERI -8,281  
Decrease 300 Supplies & Materials -3,828  
Decrease 401 Travel/Training -1,373

Decrease Rec. Appropriations -\$38,412

**Net Local Share -\$38,412**

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

APPROPRIATIONS:

Decrease 120 Employee Benefits – ERI -5,100  
Decrease 300 Supplies & Materials -62  
Decrease 401 Travel & Training -1,639

Decrease Rec. Appropriations -\$6,801

**Net Local Share -\$6,801**

4) FAMIS ORG. 10-19  
COUNTY CLERK

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries -10,898  
Decrease 120 Employee Benefits -2,686

Delete Line 1 County Clerk FL (83,552 -- 83,552)  
Create Line 2 County Clerk FL (72,654 -72,654)

Decrease 401 Travel/Training -1,444

Decrease Rec. Appropriations -\$15,028

**Net Local Share -\$15,028**

5) FAMIS ORG. 10-21  
COUNTY EXECUTIVE

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-3,497	
Decrease 120 Employee Benefits	-862	
Decrease 300 Supplies & Materials	-1,654	
Decrease 401 Travel/Training	-2,868	
Decrease Rec. Appropriations		-\$8,881
<b>Net Local Share</b>		<b>-\$8,881</b>

6) FAMIS ORG. 10-23-65-20  
COUNTY GENERAL  
UNDISTRIBUTED PERSONNEL EXPENSE

APPROPRIATIONS:

Decrease 118 Provision for Salary & Wage	-1,000,000	
Decrease 120 Employee Benefits – Interdept	-6,120,008	
Decrease Rec. Appropriations		-\$7,120,008

REVENUES:

Decrease 057 Other Misc. Revenues	-1,200,220	
Increase 082 Fund Balance	+\$1,663,739	
Decrease Rec. Revenues		+\$463,519
<b>Net Local Share</b>		<b>-\$7,583,527</b>

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

REVENUES:

Increase 001 Real Prop Tax – Co Wide	+3,000,000	
Increase 082 Fund Balance	+12,000,000	
Increase 005 Non Real Prop Tax Items	+5,000,000	
Increase Rec. Revenues		+\$20,000,000
<b>Net Local Share</b>		<b>-\$20,000,000</b>

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

APPROPRIATIONS:

Decrease 969 Transfer to Debt Svc Fund	-1,270,198	
Decrease 970 Tran to Co. Rd Fund	-2,238,701	
Decrease 978 Tran to Library Fund	-392,263	
Decrease 972 Transfer to Grant	-50,000	
Increase Rec. Appropriations		-\$3,951,162

REVENUES:

Increase 070 Project Funds	+\$1,000,000	
Increase Rec. Revenues		+\$1,000,000
<b>Net Local Share</b>		<b>-\$4,951,162</b>

9) FAMIS ORG. 10-25  
COUNTY LEGISLATURE

APPROPRIATIONS:

Decrease 101 Reg. Employee Salaries	-50,388	
Decrease 120 Employee Benefits	-25,241	
Delete Line 1 Chairperson FL (47,547 – 47,547)		
Create Line 2 Chairperson FL (46,615- 46,615)		
Delete Line 3 16 County Legislator FL (26,103 – 26,103)		
Create Line 4 16 County Legislator FL (25,591- 25,591)		
Delete Line 5 2 Floor Ldr- Co Legis FL (32,240 – 32,240)		
Create Line 6 2 Floor Ldr – Co Legis FL (31,608 – 31,608)		
Decrease 300 Supplies & Materials	-1,503	
Decrease 401 Travel/Training	-1,500	
Decrease Rec. Appropriations		-\$78,632

REVENUES:

Increase 070-3799 Project Fund	+100,859	
Increase Rec. Revenues		+\$100,859
<b>Net Local Share</b>		<b>-\$179,491</b>

10) FAMIS ORG. 10-27  
INFORMATION TECHNOLOGY

APPROPRIATIONS:

Decrease 300 Supplies & Materials -229,901  
Decrease 413 Maintenance, Util & Rents -125,000  
Decrease 401 Travel/Training -15,753

Decrease 120 Employee Benefits-ERI -13,515

Delete Line 26, 3 Business Analyst, Gr. 33 (58,312 – 80,235)  
Delete Line 40, Help Desk Supervisor, Gr. 40 (46,225 – 51,147)  
Delete Line 45, 2 Help Desk Operator, Gr. 08 (39,599 – 43,784)

Decrease Rec. Appropriations -384,169

REVENUES:

Decrease 060 Interdeptl Revenue -99,884  
Increase 070-3799 Project Fund +152,080

Increase Rec. Revenue +52,196

**Net Local Share -436,365**

11) FAMIS ORG. 10-30  
DEBT SERVICE FUND

REVENUES:

Decrease 071 Tr Gen Fund to Debt Svc Fund -2,589,173  
Decrease 071 Tr from DOT -410,827  
Increase 071 Tr from Bonded Debt Reserve +3,000,000

Decrease Rec. Revenues -\$0

**Net Local Share -\$0**

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

APPROPRIATIONS:

Decrease 300 Supplies & Materials -3,507  
Decrease 401 Travel/training -3,495  
Decrease 972 Transfer to Grant -19,209

Decrease 101 Regular Employee Salaries -43,530  
Decrease 120 Employee Benefit -24,682

Decrease Rec. Appropriations -94,423

REVENUES:

Decrease 036 Co Svc Rev – Oth Econ Asst -61,459  
Increase 070 Project Grant +68,062

Increase Rec. Revenues +6,603

**Net Local Share -\$101,026**

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

APPROPRIATIONS:

Decrease 120 Employee Benefits – ERI	-5,100	
Decrease 120 ERI Amoritization	-82,762	
Decrease Rec. Appropriations		-\$87,862

REVENUES:

Decrease 018 Fed Aid – Home & Comm Svc	-87,862	
Decrease Rec. Revenues		-\$87,862
<b>Net Local Share</b>		<b>-\$0-</b>

14) FAMIS ORG. 10-36  
OFFICE OF ENVIRONMENT

APPROPRIATIONS:

Decrease 300 Supplies & Materials	-390	
Decrease 401 Travel/Training	-507	
Decrease Rec. Appropriations		-\$897

REVENUES:

Decrease 060 Interdepartmental Revenue	-583	
Decrease Rec. Revenues		-\$583
<b>Net Local Share</b>		<b>-\$314</b>

15) FAMIS ORG. 10-37  
BOARD OF ELECTIONS

APPROPRIATIONS:

Decrease 102 Overtime	-25,000	
Decrease 401 Travel/training	-4,626	
Decrease 101 Regular Employee Salary	-62,440	
Decrease 120 Employee Benefits	-14,343	
Delete Line 8, 2 Elections Clerk 2, Gr. 05 (31,220 -34,474)		
Decrease Rec. Appropriations		-\$106,409
<b>Net Local Share</b>		<b>\$106,409</b>

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

APPROPRIATIONS:

Decrease 120 Employee Benefits – ERI	-5,263	
Decrease 401 Travel/training	-1,511	
Decrease Rec. Appropriations		-\$6,774
<b>Net Local Share</b>		<b>-\$6,774</b>

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

APPROPRIATIONS:

Decrease 120 Employee Benefits -- ERI -4,250  
Decrease 401 Travel/training -3,316

Decrease Rec. Appropriations -\$7,566

**Net Local Share -\$7,566**

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

APPROPRIATIONS:

Decrease 410 All Other Expenses -200,000

Decrease Rec. Appropriations -\$200,000

REVENUES:

Increase 003 Other Real Prop Tax Items +200,000

Increase Rec. Revenues +\$200,000

**Net Local Share -\$400,000**

19) FAMIS ORG. 10-47  
LAW DEPARTMENT

APPROPRIATIONS:

Decrease 401 Travel/training -2,603

Decrease Rec. Appropriations -\$2,603

REVENUES:

Decrease 060 Interdepartmental Revenue -1,275

Decrease Rec. Revenues -\$1,275

**Net Local Share -\$1,328**

20) FAMIS ORG. 10-58  
INSURANCE DIVISION

APPROPRIATIONS:

Decrease 401 Travel/training -2,641

Decrease Rec. Appropriations -\$2,641

REVENUE:

Decrease 030 Co Svc Rev – Genl Govt -225,000

Decrease 060 Interdepartmental Rev -511,585

Increase 082 Fund Balance +1,500,000

Increase Rec. Revenue +\$763,415

**Net Local Share -\$766,056**

21) FAMIS ORG. 10-71-10  
PERSONNEL DEPARTMENT

APPROPRIATIONS:

Decrease 120 Employee Benefits – ERI	-8,354	
Decrease 300 Supplies & Materials	-8,755	
Decrease 401 Travel/training	-10,458	
Decrease Rec. Appropriations		-\$27,567
<b>Net Local Share</b>		<b>-\$27,567</b>

22) FAMIS ORG. 10-75  
PURCHASING

APPROPRIATIONS:

Decrease 101 Regular Employees Salaries	-84,937	
Decrease 120 Employee Benefits – Interdept	-48,159	
Delete Line 5, 1 Specification Writer, Gr. 12 (52,621 – 58,254)		
Delete Line 11, 1 Clerk 2, Gr. 05 (31,220 – 34,474)		
Decrease 120 Employee Benefits – ERI	-5,100	
Decrease 215 Furn & Other Capital Outlay	-10,000	
Decrease 300 Supplies & Materials	-3,038	
Decrease 401 Travel/training	-3,612	
Decrease Rec. Appropriations		-\$154,846
<u>REVENUES:</u>		
Decrease 060 Interdepartmental Revenue	-\$2,295	
Increase Rec. Revenues		-\$2,295
<b>Net Local Share</b>		<b>-\$152,551</b>

23) FAMIS ORG. 10-87  
SYRACUSE/ONONDAGA COUNTY PLANNING AGENCY

APPROPRIATIONS:

Decrease 120 Employee Benefits – Interdept	-1,918	
Decrease 401 Travel/Training	-573	
Decrease Rec. Appropriations		-\$2,491
<b>Net Local Share</b>		<b>-\$2,491</b>

24) FAMIS ORG. 40-02  
AUTHORIZED AGENCIES  
HUMAN SERVICES

APPROPRIATIONS:

Decrease 500 Legal Def of Indigent	-100,000	
Decrease 502 Contrib – Leg Aid Bur Fam	-50,000	
Decrease 875 Americanization League	-45,722	
Decrease Rec. Appropriations		-\$195,722
<b>Net Local Share</b>		<b>-\$195,722</b>

25) FAMIS ORG. 40-15  
CORRECTIONS DEPARTMENT

APPROPRIATIONS:

Decrease 101 Regular Employees Salaries	-548,574	
Decrease 120 Employees Benefits – Interdept	-311,041	
Decrease 102 Overtime	-28,910	
Decrease 300 Supplies & Materials	-1,481,647	
Decrease 408 Fees for Services	-3,500	
Increase 570 Contracted Services	+590,240	
Decrease 969 Transfer to Debt Svc Fund	-99,000	
Decrease Rec. Appropriations		-\$1,882,432

Delete Line 25, 2 Asst Food Svc Mgr, Gr. 08 (39,599 – 43,784)  
Delete Line 26, 10 Cook 2, Gr. 07 (36,411 – 40,241)  
Delete Line 27, 2 Food Svc Helper 1, Gr. 02 (26,561 – 29,298)

REVENUES:

Decrease 060 Interdepartmental Revenue	-1,377,515	
Decrease Rec. Revenues		-\$1,377,515
<b>Net Local Share</b>		<b>-\$504,917</b>

26) FAMIS ORG. 40-31  
DISTRICT ATTORNEY

APPROPRIATIONS:

Decrease 101 Regular Employees Salaries	-32,500	
Decrease 120 Employee Benefits – Interdept	-9,059	
Decrease 103 Other Employees Wages	-4,250	
Decrease 401 Travel/training	-3,760	
Decrease 408 Fees For Services	-55,035	
Decrease 410 All Other Expenses	-3,765	
Decrease 413 Maintenance, Utilities, Rents	-3,765	
Decrease 570 Contracted Client Svcs	-20,750	
Decrease Rec. Appropriations		-\$132,884
<b>Net Local Share</b>		<b>-\$132,884</b>

27) FAMIS ORG. 40-34  
EMERGENCY COMMUNICATIONS

APPROPRIATIONS:

Decrease 120 Employee Benefits – ERI	-16,178	
Decrease 300 Supplies & Materials	-5,591	
Decrease 401 Travel/Training	-4,013	
Decrease 969 Transfer to Debt Svc Fund	-623,348	
Decrease Rec. Appropriations		-\$649,130
<b>Net Local Share</b>		<b>-\$649,130</b>

28) FAMIS ORG. 40-38  
EMERGENCY MANAGEMENT

APPROPRIATIONS:

Decrease 401 Travel/Training	-2,603	
Decrease 300 Supplies & Materials	-8,846	
Delete Line 9, Information Aide, Gr. 02 (26,561 – 29,298)		
Decrease Rec. Appropriations		-\$11,449

REVENUES:

Decrease 012 Fed Aid – Public Safety	-5,725	
Decrease Rec. Revenues		
		-\$5,725
<b>Net Local Share</b>		<b>-\$5,724</b>

29) FAMIS ORG. 40-43  
HEALTH DEPARTMENT

APPROPRIATIONS:

Decrease 102 Overtime	-7,160	
Decrease 120 Employee Benefits – ERI	-4,947	
Decrease 300 Supplies & Materials		
	-16,233	
Decrease 401 Travel/Training		
	-4,575	
Increase 408 Fees for Services		
	+30,000	
Decrease 413 Maintenance, Utilities, Rents		
	-20,000	
Decrease 101 Regular Employees Salaries		
	-93,806	
Decrease 120 Employee Benefits – Interdept		
	-43,193	
Delete Line 56, 1 Sanitarian 1, Gr. 10 (46,225 – 51,147)		
Delete Line 146, 1 PH Social Work Ast, Gr. 09 (43,016 – 47,581)		
Decrease Rec. Appropriations		-\$159,914

REVENUES:

Decrease 023 St Aid – Health	-68,369	
Decrease Rec. Revenue		
		-\$68,369
<b>Net Local Share</b>		<b>-\$91,545</b>

30) FAMIS ORG. 40-43-50  
SPECIAL CHILDRENS SERVICE

APPROPRIATIONS:

Decrease 645 Services to the Handicapped	-307,590	
Decrease Rec. Appropriations		
		-\$307,590

REVENUES:

Decrease 023 St Aid Health	-199,934	
Decrease Rec. Revenues		
		-\$199,934
<b>Net Local Share</b>		<b>-\$107,656</b>

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

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-20,000	
Decrease 102 Overtime	-5,000	
Decrease 120 Employee Benefits – Interdept	-6,163	
Decrease 300 Supplies & Materials	-1,732	
Decrease Rec. Appropriations		-\$32,895

REVENUES:

Decrease 023 St. Aid Hlth	-9,868	
Decrease Rec. Revenues		-\$9,868

**Net Local Share** **-\$23,027**

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

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-939,981	
Decrease 120 Employee Benefit – Interdept	-513,541	

- Delete Line 1, 2 Ast Nur Sup Jail/Cor, Gr. 3J (45,578 – 55,837)
- Delete Line 2, 1 Admin Hlth Beh Serv, Gr. 35 (70,053 – 96,450)
- Delete Line 3, 1 Nursing Dir Jail/Cor, Gr. 35 (70,053 – 96,450)
- Delete Line 4, 1 Med Records Admin, Gr. 10 (46,225 – 51,147)
- Delete Line 5, 1 Med Records Tech, Gr. 09 (43,016 – 47,581)
- Delete Line 6, 2 Nurse Prac (PR Care), Gr. 06 (62,765 – 69,750)
- Delete Line 7, 1 Nursing Sup Jail/Cor, Gr. 05 (49,967 – 61,534)
- Delete Line 8, 1 Typist 2, Gr. 05 (31,220 – 34,474)
- Delete Line 9, 3 Typist 1, Gr. 03 (27,653 – 30,511)
- Delete Line 10, 1 Clerk 1, Gr. 02 (26,561 – 29,298)
- Delete Line 11, 15 Reg Nurse (Jail/Cor), Gr. 02 (42,734 – 52,567)
- Delete Line 12, 6 Licensed Prac Nurse, Gr. 01 (30,844 – 37,234)
- Delete Line 13, 1 Nursing Sup Jail/Cor, Gr. 05 (49,967 – 61,534)
- Delete Line 14, 1 Typist 1, Gr. 03 (27,653 – 30,511)
- Delete Line 15, 7 Reg Nurse (Jail/Cor), Gr. 02 (42,734 – 52,567)
- Delete Line 16, 2 Licensed Prac Nurse, Gr. 01 (30,844 – 37,234)

Decrease 102 Overtime	-60,636	
Decrease 103 Other Employees Wages	-3,750	
Decrease 300 Supplies & Materials	-35,750	
Decrease 401 Travel/training	-5,038	
Decrease 408 Fees for Services	-1,364,335	
Decrease 410 All Other Expenses	-4,538	
Decrease 413 Maintenance, Util & Rents	-3,998	
Decrease Rec. Appropriations		-\$2,931,567

REVENUES:

Decrease 013 Fed Aid	-75,000	
Decrease 023 State Aid	-101,978	
Decrease 057 Other Misc Rev	-500	
Decrease 060	-2,979,860	
Decrease Rec. Revenues		-\$3,157,338

**Net Local Share** **+\$225,771**

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

APPROPRIATIONS:

Decrease 101 Regular Employees Salaries -53,064  
Decrease 120 Employee Benefits – Interdept -30,087

Decrease 120 Employee Benefits – ERI -850,296

Delete Line 7, 6 Custodial Worker 1, Gr. 02 (26,561 – 29,298)

Decrease 101 Regular Employees Salaries -405,552  
Decrease 120 Employee Benefits – Interdept -229,948

Delete Line 29, 1 Dir of Fiscal Mgmt, Gr. 35 (70,053 – 96,450)  
Create Line 30, 1 Dir Fiscal Mgmt, Gr. 33 (58,312 – 80,235)  
Delete Line 32, 1 Admiss Coord, Gr. 11 (49,415 – 54,691)  
Delete Line 33, 2 Accountant 1, Gr. 09 (43,016 – 47,581)  
Delete Line 37, 1 Account Clerk 1, Gr. 04 (29,090 – 32,108)  
Delete Line 46, 1 Dir Nurs Svcs, Gr. 36 (76,793 – 105,757)  
Create Line 47, 1 Dir Nursing Svc, Gr. 35 (70,053 – 96,450)  
Delete Line 48, 7 Asst Dir of Nursing, Gr. 34 (63,911 – 87,966)  
Create Line 49, 7 Ast Dir Nuring Svc, Gr. 33 (58,312 – 80,235)  
Delete Line 67, 4 Caseworker, Gr. 09 (43,016 – 47,581)

Decrease 120 Employee Benefits - ERI -24,123  
Decrease 205 Automotive -25,000  
Decrease 300 Supplies & Materials -407,206  
Decrease 401 Travel/Training -3,946

Decrease Rec. Appropriations -\$2,054,222

REVENUE:

Decrease 082 Other Sources -\$2,054,222

Decrease Rec. Revenues -\$2,054,222

**Net Local Share -~~\$0~~**

34) FAMIS ORG. 40-53  
 MENTAL HEALTH DEPARTMENT

APPROPRIATIONS:

Decrease 120 Employee Benefits – ERI	-1,681	
Decrease 101 Regular Employee Salaries	-451,237	
Decrease 120 Employee Benefits – Interdept	-255,851	
Delete Line 18, 1 Prog Dir Forensic, Gr. 35 (70,053 – 96,450)		
Delete Line 19, 1 Psy Social Worker 2, Gr. 13 (58,286 – 64,548)		
Delete Line 20, 10 Psy Social Worker 1, Gr. 11 (49,415 – 54,691)		
Delete Line 21, 1 Psy Social Wrk Ast, Gr. 09 (43,016 – 47,581)		
Delete Line 22, 1 Typist 1, Gr. 03 (27,653 – 30,511)		
Decrease 102 Overtime	-14,350	
Decrease 103 Other Emp Wages	-24,990	
Decrease 300 Supplies & Materials	-1,380	
Decrease 401 Travel/Training	-1,107	
Decrease 408 Fees for Services	-133,072	
Decrease 410 All Other Expenses	-720	
Decrease 413 Maintenance, Util & Rents	-950	
Decrease 534 Hospitalization	-400,000	
Increase 495 Interdepartmental Exp	+\$400,000	
Decrease Rec. Appropriations		-\$885,338

REVENUES:

Decrease 023 St Aid – Health	-1,276	
Decrease 033 Co Svc Rev – Health	-184,290	
Decrease 060 Interdepartmental Revenue	-790,539	
Decrease Rec. Revenues		-\$976,107
<b>Net Local Share</b>		<b>+\$90,769</b>

35) FAMIS ORG 40-65  
 ONONDAGA COUNTY PUBLIC LIBRARY

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-2,357	
Decrease 120 Employee Benefits	-1336	
Delete Line 5, 1 Pers Admin (OCPL), Gr. 32 (53,211 – 73,189)		
Create Line 6, 1 Personnel Admin, Gr. 31 (48,560 – 66,768)		
Decrease 120 Employee Benefits- ERI	-48,483	
Decrease 120 Employee Benefits – ERI	-2,194	
Decrease 323 Library Books & Materials	-217,893	
Decrease Rec. Appropriations		-\$272,263

REVENUES:

Decrease 070 Inter Trans - Non Debt Svc.	-392,263	
Increase 082 Other Sources	+120,000	
Decrease Rec. Revenues		-\$272,263

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

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

APPROPRIATIONS:

Decrease 120 Employee Benefits -- ERI	-105,479	
Decrease Rec. Appropriations		-\$105,479

REVENUES:

Decrease 047 Svc Oth Govt -- Cultural & Rec	-105,479	
Decrease Rec. Revenues		-\$105,479

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

37) FAMIS ORG. 40-73-20  
PROBATION DEPARTMENT

APPROPRIATIONS:

Decrease 102 Overtime	-50,000	
Decrease 120 Employee Benefits -- Interdept	-4,952	
Decrease Rec. Appropriations		-\$54,952

REVENUES:

Decrease 022 St Aid -- Public Safety	-8,243	
Decrease Rec. Revenues		-\$8,243

**Net Local Share** **- \$46,709**

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

APPROPRIATIONS:

Decrease 120 Employee Benefits - ERI	-11,166	
Decrease 300 Supplies	-23,128	
Decrease 401 Travel/Training	-300	
Decrease 101 Regular Employee Salaries	-52,717	
Decrease 120 Employee Benefits -- Interdept	-28,017	
Delete Line 11, 2 Reg Nurse, Gr. 02 (42,734 -- 52,567)		
Decrease 102 Overtime	-2,281	
Decrease 408 Fees for Services	-92,123	
Increase 495 Interdepartmental Exp	+185,138	
Decrease Rec. Appropriations		-\$24,594

REVENUES:

Decrease 025 St Aid -- Social Svcs	-12,051	
Decrease Rec. Revenues		-\$12,051

**Net Local Share** **- \$12,543**

39) FAMIS ORG. 40-79-20  
SHERIFF  
SHERIFF POLICE/CIVIL

APPROPRIATIONS:

Decrease 102 Overtime -250,000  
Decrease 205 Automotive Equipment -544,500  
Decrease 300 Supplies & Materials -177,843

Decrease 300 Supplies & Materials -66,000  
*(Note: ballistic vests, ammunition)*

Decrease 300 Supplies & Materials -36,663  
Increase 650 Contingency +342,123  
*(Note: Air One)*

Decrease 413 Maintenance, Util & Rents -40,000  
Decrease 401 Travel/training -28,000  
Decrease 406 Insurance -28,468

Decrease 101 Regular Employee Salaries -133,134  
Decrease 120 Employee Benefits -- Interdept -78,549

Delete Line 55 Helicopter Repr Wrkr, Gr. 13 (58,286 – 64,548) effective July 1, 2011

Delete Line 57 DS Sgt (Police), Gr. 05 (62,011 – 65,275) effective July 1, 2011

Delete Line 58, 3 DS (Police), Gr. 04 (42,221 – 60,100) effective July 1, 2011

Decrease 101 Regular Employee Salaries -380,000  
Decrease 120 Employee Benefits -- Interdept -215,460

Delete Line 25 9 DS (Police), Gr. 04 (42,221 – 60,100)

Decrease 101 Regular Employee Salaries -124,095

Delete Line 9, 1 DS Lieut (Police), Gr. 06 (70,946 – 74,680)  
Delete Line 39, 1 Accountant 2, Gr. 11 (49,415 – 54,691)

Decrease Rec. Appropriations -\$1,760,589

REVENUES:

Increase 056 Sale of Prop & Comp for +1,800,000

Increase Rec. Revenues +\$1,800,000

**Net Local Share -\$3,560,589**

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

APPROPRIATIONS:

Decrease 300 Supplies & Materials -70,070  
Decrease 401 Travel/Training -16,215  
Decrease 969 Transfer to Debt Svc Fund -263,005

Increase 101 Reg Employee Salaries +34,313  
Increase 570 Contracted Client Svcs +5,021,164  
Decrease 495 Interdepartmental Exp -4,025,417

Decrease 101 Regular Employee Salaries -29,090

Delete Line 34, 1 Account Clerk 1, Gr. 04 (29,090 – 32,108)

Increase Rec. Appropriations +651,680

REVENUES:

Increase 060-3011 +1,635,134

Increase Rec. Revenues +\$1,635,134

**Net Local Share - \$983,454**

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

APPROPRIATIONS:

Decrease 120 Employee Benefits – ERI -25,500  
Decrease 300 Supplies & Materials -19,660

Decrease Rec. Appropriations -\$45,160

REVENUES:

Decrease 015 Fed Aid - Soc Services -15,806  
Decrease 025 St Aid - Soc Services -15,806

Decrease Rec. Revenues -\$31,612

**Net Local Share - \$13,548**

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

APPROPRIATIONS:

Decrease 601 Safety Net	-200,000
Decrease 610 Foster Care	-100,000
Decrease 618 Med Assist Payments by St	-630,000

Decrease Rec. Appropriations	-\$930,000
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REVENUES:

Decrease 025 St Aid – Soc Svcs	-\$188,000
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Decrease Rec. Revenue	-\$188,000
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<b>Net Local Share</b>	<b>-\$742,000</b>
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43) FAMIS ORG. 40-95  
VETERANS SERVICE AGENCY

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-9,258
Decrease 120 Employee Benefits -- Interdept	-2,282

Delete Line 1, Vet Serv Dir, Gr. 35 (70,093-96,450)  
Create Line 2, Vet Serv Dir, Gr. 33 (58,312 -- 80,235)

Decrease 120 Employee Benefit – ERI	-4,737
Decrease 300 Supplies & Materials	-68
Decrease 401 Travel/Training	-357

Decrease Rec. Appropriations	-\$16,702
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REVENUES:

Decrease 025 St Aid -- Social Services	-12,026
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Decrease Rec. Revenues	-\$12,026
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<b>Net Local Share</b>	<b>-\$4,676</b>
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44) FAMIS ORG. 80-03  
AUTHORIZED AGENCIES  
PHYSICAL SERVICES

APPROPRIATIONS:

Decrease 869 Centers for Nature	-12,500
Decrease 871 Cooperative Extension Assn	-33,958
Decrease 872 Onondaga Soil & Water Conserv	-26,178

Decrease Rec. Appropriations	-\$72,636
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REVENUES:

Decrease 005 Non Real Prop Taxes	-12,500
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Decrease Rec. Revenues	-\$12,500
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<b>Net Local Share</b>	<b>-\$60,136</b>
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45) FAMIS ORG. 80-05-10  
 FACILITIES MANAGEMENT

APPROPRIATIONS:

Decrease 102 Overtime	-78,000
Decrease 205 Automotive Equipment	-88,200
Decrease 300 Supplies & Materials	-43,107
Decrease 401 Travel/Training	-8,000
Decrease 413 Maintenance, Utilities, Rents	-1,000,000
Decrease 969 Transfer to Debt Svc Fund	-122,330

Decrease 101 Regular Employee Salaries	-32,108
Decrease 120 Employee Benefits – Interdept	-7,675

Delete Line 14, 2 Construction Admin, Gr. 32 (53,211 – 73,189)  
 Delete Line 21 Mech Sys Mtce Supv, Gr. 31 (48,560 – 66,768)  
 Delete Line 48 Driver Messenger, Gr. 04 (29,090 – 32,108)

Decrease Rec. Appropriations	- \$1,379,420
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REVENUES:

Decrease 060 Interdepartmental Revenue	-541,463
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Decrease Rec. Revenue	- \$541,463
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<b>Net Local Share</b>	<b>- \$837,957</b>
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46) FAMIS ORG. 80-33  
 WATER ENVIRONMENT PROTECTION

APPROPRIATIONS:

Decrease 102 Overtime	-150,000
Decrease 120 Employee Benefits – ERI	-552,253
Decrease 205 Automotive Equipment	-564,500
Decrease 215 Furn & Other Capital Outlay	-15,000
Decrease 300 Supplies & Materials	-602,177
Decrease 408 Fees for Services	-146,000

Increase 410 All Other Expenses	+100,000
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*(Note: Funding for Cornell Cooperative Extension)*

Increase 410 All Other Expenses	+26,178
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*(Note: Funding for Soil & Water)*

Decrease 972 Transfer to Grants	-250,000
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Decrease 101 Regular Employee Salaries	-190,768
Decrease 120 Employee Benefits – Interdept	-108,165

Delete Line 5, Dir. Of Green Infrast, Gr. 34 (63,911 – 87,966)  
 Delete Line 8 Sanitary Engineer 1, Gr. 11 (49,415 – 54,691)  
 Delete Line 127 Clerk 2, Gr. 05 (31,220 – 34,474)

Decrease 101 Regular Employee Salaries -66,490  
Decrease 120 Employee Benefits – Interdept -16,640

Delete Line 90 Storekeeper, Gr. 07 (36,411 – 40,241)  
Delete Line 91 Stock Clerk, Gr. 04 (29,090 – 32,108)  
(Note: Vendor Management Program)

Decrease Rec. Appropriations -\$2,535,815

REVENUES:

Decrease 013 Fed Aid – Health -28,600  
Increase 082 Other Sources +\$1,000,000  
Decrease 039 Co Svc Rev – WEP -3,607,215  
Increase 056 Sales of Prop & Comp for +100,000  
Decrease Rec. Revenues -\$2,535,815

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

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

APPROPRIATIONS:

Decrease 120 Employee Benefits – ERI -17,258  
Decrease 401 Travel/Training -3,955  
Decrease 300 Supplies & Materials -2,472

Decrease Rec. Appropriations -\$23,685

REVENUES:

Decrease 060 Interdept Revenue -\$23,685

Decrease Rec. Revenues -\$23,685

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

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

APPROPRIATIONS:

Decrease 495 Interdepartmental Exp -9,947

Decrease Rec. Appropriations -\$9,947

REVENUES:

Decrease 002 Real Prop Tax – Spl Dist -\$9,947

Decrease Rec. Revenues -\$9,947

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

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

APPROPRIATIONS:

Decrease 495 Interdepartmental Exp	-3,079	
Decrease Rec. Appropriations		-\$3,079
<u>REVENUES:</u>		
Decrease 002 Real Prop Tax – Spl Dist	-\$3,079	
Decrease Rec. Revenues		-\$3,079
<b>Net Local Share</b>		<b>-\$0-</b>

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

APPROPRIATIONS:

Decrease 495 Interdepartmental Exp	-4,737	
Decrease Rec. Appropriations		-\$4,737
<u>REVENUES:</u>		
Decrease 002 Real Prop Tax – Spl Dist	-\$4,737	
Decrease Rec. Revenues		-\$4,737
<b>Net Local Share</b>		<b>-\$0-</b>

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

APPROPRIATIONS:

Decrease 495 Interdepartmental Exp	-5,922	
Decrease Rec. Appropriations		-\$5,922
<u>REVENUES:</u>		
Decrease 002 Real Prop Tax – Spl Dist	-\$5,922	
Decrease Rec. Revenues		-\$5,922
<b>Net Local Share</b>		<b>-\$0-</b>

52) FAMIS ORG. 80-57  
METROPOLITAN WATER BOARD

APPROPRIATIONS:

Decrease 120 Employee Benefit – ERI	-131,876
Decrease 205 Automotive Equipment	-30,000
Decrease 300 Supplies & Materials	-55,513
Decrease 401 Travel/Training	-9,051

Decrease 101 Regular Employees Salaries	-142,582
Decrease 120 Employee Benefits – Interdept	-80,844

Delete Line 5 Account Clerk 2, Gr. 07 (36,411 – 40,241)  
Delete Line 13 Main Crew Leader, Gr. 10 (46,225 – 51,147)  
Delete Line 20 Water Plt Mgr (B), Gr. 33 (58,312 – 80,235)  
Create Line 21 Water Plt Mgr (B), Gr. 32 (53,211 – 73,189)

Decrease Rec. Appropriations	-\$449,866
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REVENUES:

Decrease 038 Co Svc Rev – Home & Comm	-\$449,866
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Decrease Rec. Revenues	-\$449,866
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<b>Net Local Share</b>	<b>\$-0-</b>
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53) FAMIS ORG. 80-69  
PARKS AND RECREATION DEPT.

APPROPRIATIONS:

Decrease 120 Employee Benefits – ERI	-9,301
Decrease 205 Automotive Equipment	-106,600
Decrease 215 Furn & Other Capital Outlay	-15,000
Decrease 300 Supplies & Materials	-200,000
Decrease 401 Travel/Training	-13,390
Decrease 969 Transfer to Debt Svc Fund	-211,292

Decrease 101 Regular Employee Salaries	-277,666
Decrease 120 Employee Benefits – Interdept	-157,437

Delete Line 2, Dep Comm Parks & Rec, Gr. 35 (70,053 – 96,450)  
Delete Line 3, Dir of Oper (Parks), Gr. 35 (70,053 – 96,450)  
Create Line 6, Admin Director (Pks & Re), Gr. 33 (58,312 – 80,235)  
Delete Line 52 Park Supt II, Gr. 33 (58,312 – 80,235)  
Delete Line 61 Park Supt II, Gr. 33 (58,312 – 80,235)  
Delete Line 64, 2 Park Supervisor, Gr. 09 (43,016 – 47,581)  
Create Line 65, 2 Park Laborer Crw Ldr, Gr. 08 (39,599 – 43,784)  
Create Line 72 Park Supt III, Gr. 34 (63,911 – 87,966)  
Delete Line 75 Park Supervisor, Gr. 09 (43,016 – 47,581)  
Create Line 76 Park Laborer Crw Ldr, Gr. 08 (39,599 – 43,784)  
Delete Line 89 Park Supervisor, Gr. 09 (43,016 – 47,581)  
Create Line 90 Park Laborer Crw Ldr, Gr. 08 (39,599 – 43,784)

Decrease 101 Regular Employee Salaries -136,552  
Decrease 120 Employee Benefits – Interdept -77,425

Delete Line 19 Park Supervisor, Gr. 09 (43,016 – 47,581)  
Delete Line 21 Mtce Wrkr 1, Gr. 05 (31,220 – 34,474)  
Delete Line 22, 2 Park Laborer, Gr. 03 (27,653 – 30,511)  
*Note: Pratts Falls*

Decrease Rec. Appropriations -1,204,663

REVENUES:

Decrease 013 Fed Aid – Health -43,500  
Increase 005 Non Real Prop Tax Items +\$1,000,000  
*(Increased ROT for funding of the Zoo)*

Increase Rec. Revenues +\$956,500

**Net Local Share -2,161,163**

54) FAMIS ORG. 80-69-30  
PARKS AND RECREATION DEPT.  
GRANTS

APPROPRIATIONS:

Decrease 410 All Other Expenses -500,000

Decrease Rec. Appropriation -\$500,000

REVENUES:

Decrease 005 Non Real Prop Tax Items -500,000

Decreased Rec. Revenues -\$500,000

**Net Local Share -\$0**

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

APPROPRIATIONS:

Decrease 101 Regular Employees Salaries -205,000  
Decrease 102 Overtime -100,000  
Decrease 120 Employee Benefits – Interdept -75,183  
Decrease 969 Transfer to Debt Svc Fund -410,827

Decrease 120 Employee Benefit - ERI -4,045

Decrease 300 Supplies & Materials -383,758  
Decrease 401 Travel/Training -20,710  
Decrease 960 Prov for Cap Projects -500,000

Decrease 101 Regular Employee Salaries	-40,956
Decrease 120 Employee Benefit – Interdept	-23,222

Delete Line 10, 1 Heavy Equip Mech 1, Gr.08 (39,599 – 43,784)

Increase 408 Fees for Services	+\$25,000
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Decrease Rec. Appropriations	-\$1,738,701
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REVENUES:

Increase 030 Co Svc Rev – Genl Govt	+\$500,000
Decrease 070 Inter Trans – Non Debt Svc	-\$2,238,701

Decrease Rec. Revenues	-\$1,738,701
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<b>Net Local Share</b>	<b>-\$0-</b>
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56) FAMIS ORG. 80-93-20  
TRANSPORTATION DEPARTMENT  
ROAD MACHINERY FUND

APPROPRIATIONS:

Decrease 205 Automotive Equipment	-518,000
Decrease 215 Furn & Other Capital Outlay	-15,000
Decrease 300 Supplies & Materials	-430,758
Decrease 401 Travel/Training	-400

Decrease Rec. Appropriations	-\$964,158
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REVENUES:

Decrease 070 Inter Trans Non Debt Svc	-964,158
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Decrease Rec. Revenues	-\$964,158
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<b>Net Local Share</b>	<b>-\$0-</b>
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