



Onondaga County Legislature

DEBORAH L. MATURO
Clerk

J. RYAN MCMAHON, II
Chairman

KATHERINE FRENCH
Deputy Clerk

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September 29, 2017

The Ways and Means Committee of the Onondaga County Legislature submits the enclosed amendments to the County Executive's 2018 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).

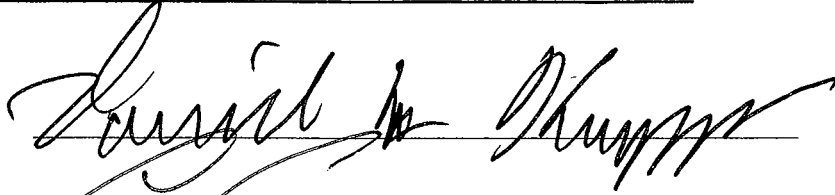
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RECEIVED
ONONDAGA COUNTY
LEGISLATURE

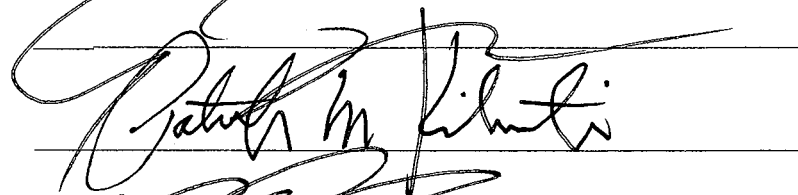
REPORT SUBMITTED BY THE WAYS AND MEANS COMMITTEE
PROPOSED 2018 BUDGET

MEMBERS OF THE WAYS AND MEANS COMMITTEE

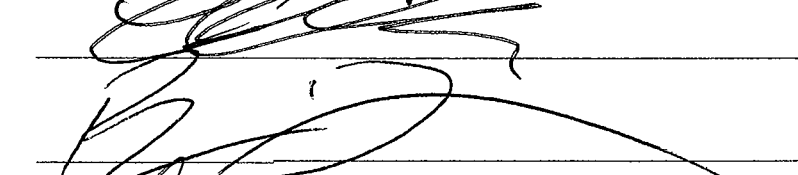
DAVID H. KNAPP
Chairman



CASEY E. JORDAN
Vice Chairman



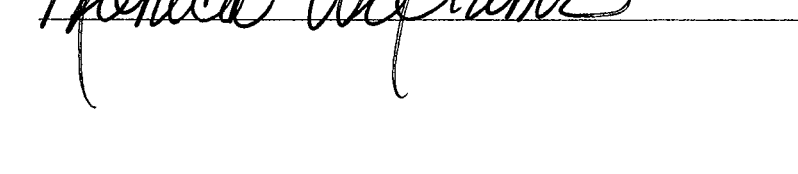
PATRICK M. KILMARTIN



LINDA R. ERVIN



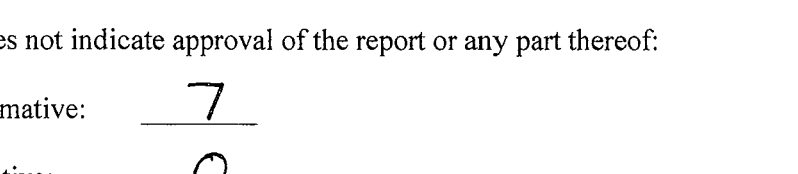
BRIAN F. MAY



DEREK T. SHEPARD, JR.



MONICA WILLIAMS



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

Voting Affirmative:	<u>7</u>
Voting Negative:	<u>0</u>
Abstaining:	<u>0</u>
Absent:	<u>0</u>

Your Ways and Means Committee respectfully reports that it has carefully reviewed the Tentative Budget for the fiscal year 2018, the Capital Program and the Budget Message as presented to the County Legislature by the County Executive, 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:

DECREASE INCREASE

01 - AUTHORIZED AGENCIES – FINANCIAL

APPROPRIATIONS:

Increase A659850 NYS Rhythm & Blues Festival	25,000
Decrease A659410 CNY Arts	(125,000)
Increase 666500 Contingent Account	125,000
<i>(Note: CNY Arts Economic Incentive Grants)</i>	
Decrease A659980 Syracuse Jazzfest Productions	(150,000)
Increase 666500 Contingent Account	150,000
<i>(Note: Syracuse Jazzfest Productions)</i>	
Increase Rec. Appropriations	25,000

REVENUES:

Increase A590005 Non Real Prop Tax Items	25,000
Increase Rec. Revenues	25,000

Net Local Share

\$0

**02 - AUTHORIZED AGENCIES
HUMAN SERVICES**

APPROPRIATIONS:

Decrease A695000 Indigent Defense of Legal Def	(29,000)
Decrease A658030 Legal Defense Indigent Conflict	(29,000)
Decrease A658010 Hiscock Leg Aid Bureau - Civil	(11,161)
Decrease A658020 Hiscock Leg Aid Bur/Fam/Par/Ap	(15,839)
Increase A695700 Contractual Expenses Non-Govt	15,000
<i>(Note: Samaritan Center)</i>	
Increase A695700 Contractual Expenses Non-Govt	10,000
<i>(Note: Westcott Street Fair)</i>	
Decrease Rec. Appropriations	(60,000)

REVENUES:

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

Net Local Share

(\$70,000)

DECREASE INCREASE

05 - FACILITIES MANAGEMENT

APPROPRIATIONS:

Decrease A694080 Professional Services	(25,000)	
Decrease A694950 Interdepartmental Chgs	(3,847)	
Decrease Rec. Appropriations	(28,847)	

REVENUES:

Decrease A590060 Interdepartmental Revenue	(27,549)	
Decrease Rec. Revenues	(27,549)	

Net Local Share (27,549) **(\$1,298)**

13 - COMPTROLLER

APPROPRIATIONS:

Decrease A694950 Interdepartmental Chgs	(954)	
Decrease Rec. Appropriations	(954)	

Net Local Share (954) **(\$954)**

19 - COUNTY CLERK

APPROPRIATIONS:

Decrease A694950 Interdepartmental Chgs	(5,506)	
Decrease Rec. Appropriations	(5,506)	

Net Local Share (5,506) **(\$5,506)**

21 - COUNTY EXECUTIVE

APPROPRIATIONS:

Decrease A694950 Interdepartmental Chgs	(388)	
Decrease Rec. Appropriations	(388)	

Net Local Share (388) **(\$388)**

21-30 STOP DWI

APPROPRIATIONS:

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

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

23-65-15 - COUNTY GENERAL OTHER ITEMS

APPROPRIATIONS:

Increase A695700 Contractual Expenses Non-Govt <i>(Note: Visit Syracuse)</i>	100,000
Decrease A695700 Contractual Expenses Non-Govt	(50,000)
Increase A666500 Contingent Account <i>(Note: Shared Services Council)</i>	50,000
Increase Rec. Appropriations	100,000

REVENUES:

Increase A590005 Non Real Prop Tax Items	100,000
Increase Rec. Revenues	100,000

Net Local Share **\$0**

25 - COUNTY LEGISLATURE

APPROPRIATIONS:

Increase A666500 Contingent Account <i>(Note: Onondaga County Volunteer Firemans Association)</i>	10,000
Increase A668720 Transfer to Grant Expenditures <i>(Note: Capital Fund)</i>	100,000
Increase A668720 Transfer to Grant Expenditures <i>(Note: Tourism Development Funds)</i>	50,000
Increase A668720 Transfer to Grant Expenditures <i>(Note: Onondaga Park Hiawatha Lake Wall Repairs)</i>	100,000
Decrease A694950 Interdepartmental Chgs	(775)
Increase Rec. Appropriations	259,225

REVENUES:

Increase A590005 Non Real Prop Tax Items	50,000
Increase A590047 Svcs Oth Govts - Cul & Rec	100,000
Increase Rec. Revenues	150,000

Net Local Share **\$109,225**

27 - INFORMATION TECHNOLOGY

APPROPRIATIONS:

Decrease A694080 Professional Services	(100,000)
Decrease Rec. Appropriations	(100,000)

REVENUES:

Decrease A590060 Interdepartmental Revenue	(100,000)
Decrease Rec. Revenues	(100,000)

Net Local Share **\$0**

31 - DISTRICT ATTORNEY**APPROPRIATIONS:**

Decrease A641010 Total-Total Salaries	(4,180)
Decrease A671500 Automotive Equipment	(24,421)
Decrease A694950 Interdepartmental Chgs	(2,923)
Decrease Rec. Appropriations	(31,524)

REVENUES:

Decrease A590056 Sale of Prop and Comp for Loss	(750)
Decrease Rec. Appropriations	(750)

Net Local Share**(\$30,774)****32 - EMERGENCY SERVICES****Emergency Communications (Admin)**

Abolish 1 Account Clerk 2, Gr. 7 (41,709 - 46,097)
Abolish 1 Accountant 2, Gr. 11 (56,606 - 62,649)
Abolish 1 Admin Assistant, Gr. 9 (49,276 - 54,505)
Abolish 1 Secretary, Gr. 24 (37,200 - 49,314)
Abolish 1 Typist 2, Gr. 5 (35,764 - 39,491)
Abolish 1 Comm of Emer Svcs, Gr. 37 (92,895 - 123,148)
Abolish 1 Dep Comm of Emer Svc, Gr. 35 (77,287 - 102,457)

Operations

Abolish 4 Clerk 2 (B/W Saly), Gr. 5 (35,764 - 39,491)
Abolish 81 Public Sfty Disp, Gr. 9 (49,276 - 54,505)
Abolish 6 Public Sfty Shft Spv, Gr. 12 (60,279 - 66,731)
Abolish 28 Public Sfty Telecomm, Gr. 7 (41,709 - 46,097)
Abolish 26 Supv of Disp Oper, Gr. 10 (52,953 - 58,590)

Technical Support

Abolish 2 Public Sfty Shft Spv, Gr. 12 (60,279 - 66,731)
Abolish 3 Supv of Disp Oper, Gr. 10 (52,953 - 58,590)

Professional Develop

Abolish 2 Public Sfty Disp, Gr. 9 (49,276 - 54,505)
Abolish 1 Public Sfty Shft Spv, Gr. 12 (60,279 - 66,731)

Radio System Support

Abolish 1 Public Sfty Shft Spv, Gr. 12 (60,279 - 66,731)
Abolish 1 Supv of Disp Oper, Gr. 10 (52,953 - 58,590)

Emergency Management (Admin)

Abolish 1 Admin Analyst 2, Gr. 11 (56,606 - 62,649)
Abolish 1 Admin Assistant, Gr. 9 (49,276 - 54,505)
Abolish 1 Dir of Security, Gr. 33 (64,324 - 85,272)
Abolish 1 Prog Asst Emerg Mgt, Gr. 10 (52,953 - 58,590)
Abolish 1 Prog Coord Emer Mgt, Gr. 10 (52,953 - 58,590)
Abolish 1 Ex Dep Comm Emer Svc, Gr. 36 (84,730 - 112,323)

Fire Service Coordin

Abolish 1 Codes Enf Officer, Gr. 11 (56,606 - 62,649)
 Abolish 1 Dir of Emer Mgt Fire, Gr. 33 (64,324 - 85,272)

Emergency Medical Se

Abolish 1 Dir Emer Med Serv, Gr. 33 (64,324 - 85,272)

Decrease A641010 Total-Total Salaries	(8,257,569)
Decrease A641020 Overtime Wages	(1,033,450)
Decrease A641030 Other Employee Wages	(107,355)
Decrease A693000 Supplies & Materials	(81,508)
Decrease A694130 Maint, Utilities, Rents	(3,261,553)
Decrease A694080 Professional Svcs	(98,900)
Decrease A694100 All Other Expenses	(70,738)
Decrease A694010 Travel/Training	(42,663)
Decrease A691200 Employee Ben-Inter	(4,462,429)
Decrease A694950 Interdepartmental Chgs	(1,992,118)
Decrease A699690 Tranfer to Debt Svc Fund	(4,243,063)
Decrease Rec. Appropriations	(23,651,346)

REVENUES:

Decrease A590005 Non Real Prop Tax Items	(3,277,690)
Decrease A590023 St Aid - Health	(90,000)
Decrease A590042 Svc Oth Govt - Public Safety	(251,110)
Decrease A590051 Rental Income	(116,111)
Decrease A590056 Sales of Prop & Comp for Loss	(2,000)
Decrease A590057 Other Misc Revenues	(16,000)
Decrease A590060 Interdepart Revenue	(11,150)
Decrease Rec. Revenues	(3,764,061)

Net Local Share

(\$19,887,285)

32-30 - EMERGENCY SERVICES GRANTS

Decrease A641010 Total-Total Salaries	(227,822)
Decrease A641030 Other Employee Wages	(25,500)
Decrease A693000 Supplies & Materials	(142,000)
Decrease A694130 Maint, Utilities, Rents	(87,500)
Decrease A694080 Professional Svcs	(2,000)
Decrease A694100 All Other Expenses	(71,500)
Decrease A694010 Travel/Training	(42,030)
Decrease A692150 Furn, Furnishings & Equip	(17,000)
Decrease A691200 Employee Ben-Inter	(75,748)
Decrease Rec. Appropriations	(691,100)

REVENUES:

Decrease A590012 Federal Aid - Public Safety	(185,100)
Decrease A590022 State Aid - Public Safety	(471,000)
Decrease A590057 Other Misc Revenues	(35,000)
Decrease Rec. Revenues	(691,100)

Net Local Share

\$0

33 - WATER ENVIRONMENT PROTECTION

APPROPRIATIONS:

Abolish 1 Comp Repair Tech, Gr. 9 (49,276 - 54,505)
 Abolish 1 LAN Tech Support Spc, Gr. 10 (52,953 - 58,590)
 Abolish 1 Inst/Elec Eng, Gr. 13 (66,768 - 73,941)

Decrease A641010 Total-Total Salaries	(169,646)
Decrease A691200 Employee Benefits-Interdept	(95,850)
Increase A694080 Professional Services	182,950
Increase A694100 All Other Expenses	8,000
<i>(Note: Soil & Water)</i>	
Increase A694100 All Other Expenses	40,000
<i>(Note: Cornell Cooperative Extension)</i>	
Decrease A694130 Maint, Utilities, Rents	(150,000)
Decrease A694100 All Other Expenses	(200,000)
Decrease A671500 Automotive Equipment	(496,000)
Increase A674600 Prov for Capital Projects, Capital	500,000
<i>(Note: I & I Program)</i>	
Decrease A694950 Interdepartmental Chgs	(8,527)
Decrease Rec. Appropriations	(389,073)

REVENUES:

Decrease A590039 Co Svc Rev - D&S	(1,916,552)
Increase A590038 County Svc Rev-Home & Com Svc	100,000
Increase A590083 Appropriated Fund Balance	1,427,479
Decrease Rec. Revenues	(389,073)

Net Local Share

\$0

34 - E-911 EMERGENCY COMMUNICATIONS

Administration/Support

Create 1 Account Clerk 2, Gr. 7 (41,709 - 46,097)
 Create 1 Admin Assistant, Gr. 9 (49,276 - 54,505)
 Create 1 Comm of Emer Commun, Gr. 37 (92,895 - 123,148)
 Create 1 Dep Comm Em Com (Op), Gr. 35 (77,287 - 102,457)
 Create 1 Secretary, Gr. 24 (37,200 - 49,314)
 Create 1 Typist 2, Gr. 5 (35,764 - 39,491)

Operations

Create 4 Clerk 2 (B/W Saly), Gr. 5 (35,764 - 39,491)
 Create 81 Public Sfty Disp, Gr. 9 (49,276 - 54,505)
 Create 6 Public Sfty Shft Spv, Gr. 12 (60,279 - 66,731)
 Create 28 Public Sfty Telecomm, Gr. 7 (41,709 - 46,097)
 Create 26 Supv of Disp Oper, Gr. 10 (52,953 - 58,590)

Technical Support

Create 2 Public Sfty Shft Spv, Gr. 12 (60,279 - 66,731)
 Create 3 Supv of Disp Oper, Gr. 10 (52,953 - 58,590)

Professional Develop

Create 2 Public Sfty Disp, Gr. 9 (49,276 - 54,505)
 Create 1 Public Sfty Shft Spv, Gr. 12 (60,279 - 66,731)

Radio System Support

Create 1 Public Sfty Shft Spv, Gr. 12 (60,279 - 66,731)
 Create 1 Supv of Disp Oper, Gr. 10 (52,953 - 58,590)

Increase A641010 Total-Total Salaries	8,041,507
Increase A641020 Overtime Wages	1,032,950
Increase A641030 Other Employee Wages	60,000
Increase A693000 Supplies & Materials	55,808
Increase A694130 Maint, Utilities, Rents	3,242,553
Increase A694080 Professional Svcs	8,900
Increase A694100 All Other Expenses	68,383
Increase A694010 Travel/Training	26,463
Increase A691200 Employee Ben-Inter	4,330,911
Increase A694950 Interdepartmental Chgs	1,589,150
Increase A699690 Transfer to Debt Svc Fund	4,243,063
Decrease A694950 Interdepartmental Charges	(4,474)
Increase Rec. Appropriations	22,695,214

REVENUES:

Increase A590005 Non Real Prop Tax Items	3,277,690
Increase A590042 Svc Oth Govt - Public Safety	251,110
Increase A590051 Rental Income	116,111
Increase A590056 Sales of Prop & Comp for Loss	2,000
Increase Rec. Revenues	3,646,911

Net Local Share **\$19,048,303**

35 - ECONOMIC DEVELOPMENT

APPROPRIATIONS:

Increase A668720 Transfer to Grant Expenditures <i>(Note: Ag Council)</i>	250,000
Decrease A694950 Interdepartmental Charges	(239)
Increase Rec. Appropriations	249,761

REVENUES:

Decrease A590036 Co Svc Rev - Other Econ Assist	(239)
Decrease Rec. Revenues	(239)

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

35-20 COMMUNITY DEVELOPMENT

APPROPRIATIONS:

Decrease A694950 Interdepartmental Charges	(681)
Decrease Rec. Appropriations	(681)

Net Local Share **(\$681)**

36 - OFFICE OF ENVIRONMENT

APPROPRIATIONS:

Increase A668720 Transfer to Grant Expenditures <i>(Note: Deer and Tick Management)</i>	100,000	
Increase Rec. Appropriations	100,000	
Net Local Share		\$100,000

37 - BOARD OF ELECTIONS

APPROPRIATIONS:

Decrease A641030 Other Employee Wages	(50,000)	
Decrease A694950 Interdepartmental Charges	(477)	
Decrease Rec. Appropriations	(50,477)	
Net Local Share		(\$50,477)

38 - EMERGENCY MANAGEMENT

Emergency Management

- Create 1 Admin Analyst 2, Gr. 11 (56,606 - 62,649)
- Create 1 Admin Assistant, Gr. 9 (49,276 - 54,505)
- Create 1 Comm of Emer Mgt, Gr. 36 (84,730 - 112,323)
- Create 1 Dir of Security, Gr. 33 (64,324 - 85,272)
- Create 1 Prog Asst Emerg Mgt, Gr. 10 (52,953 - 58,590)
- Create 1 Prog Coord Emer Mgt, Gr. 10 (52,953 - 58,590)

Fire Service Coordinaton

- Create 1 Codes Enf Officer, Gr. 11 (56,606 - 62,649)
- Create 1 Dir of Emer Mgt Fire, Gr. 33 (64,324 - 85,272)

Emergency Medical Service Coord

- Create 1 Dir Emer Med Serv, Gr. 33 (64,324 - 85,272)

Increase A641010 Total-Total Salaries	210,733
Increase A641020 Overtime Wages	500
Increase A641030 Other Employee Wages	47,355
Increase A693000 Supplies & Materials	25,700
Increase A694130 Maint, Utilities, Rents	19,000
Increase A694080 Professional Svcs	90,000
Increase A694100 All Other Expenses	2,355
Increase A694010 Travel/Training	16,200
Increase A666500 Contingent Account	10,000
<i>(Note: Public Safety Critical Incident Management Course)</i>	
Increase A691200 Employee Ben-Inter	131,518
Increase A694950 Interdepartmental Chgs	402,640
Increase Rec. Appropriations	956,001

DECREASE INCREASE

REVENUES:

Increase A590023 St Aid - Health	89,672
Increase A590057 Other Misc Revenues	16,000
Increase A590060 Interdepart Revenue	11,150
Increase Rec. Revenues	116,822

Net Local Share

\$839,179

38-30 - EMERGENCY MANAGEMENT GRANTS

APPROPRIATIONS:

Increase A641010 Total-Total Salaries	227,822
Increase A641030 Other Employee Wages	25,500
Increase A693000 Supplies & Materials	142,000
Increase A694130 Maint, Utilities, Rents	87,500
Increase A694080 Professional Svcs	2,000
Increase A694100 All Other Expenses	71,500
Increase A694010 Travel/Training	42,030
Increase A692150 Furn, Furnishings & Equip	17,000
Increase A691200 Employee Ben-Inter	75,748
Increase Rec. Appropriations	691,100

REVENUES:

Increase A590012 Federal Aid - Public Safety	185,100
Increase A590022 State Aid - Public Safety	471,000
Increase A590057 Other Misc Revenues	35,000
Increase Rec. Revenues	691,100

Net Local Share

\$0

39 - FINANCE DEPARTMENT

APPROPRIATIONS:

Decrease A694950 Interdepartmental Charges	(4,706)
Decrease Rec. Appropriations	(4,706)

REVENUES:

Increase A590056 Sales of Prop and Comp for Loss	50,000
Increase Rec. Revenues	50,000

Net Local Share

(\$54,706)

43 - HEALTH DEPARTMENT

APPROPRIATIONS:

Abolish 1 Admin Ofcr Health, Gr. 31 (53,556 - 70,998)

Increase A666500 Contingent Account (Note: Aerial mosquito spraying)	41,000
Decrease A694950 Interdepartmental Chgs	(5,983)
Increase Rec. Appropriations	35,017

		DECREASE	INCREASE
<u>REVENUES:</u>			
Increase A590023 State Aid - Health	12,606		
Increase Rec. Revenues	12,606		
Net Local Share			\$22,411

**43 - HEALTH DEPARTMENT
CENTER FOR FORENSIC SCIENCES**

<u>APPROPRIATIONS:</u>			
Decrease A694950 Interdepartmental Chgs	(2,079)		
Decrease Rec. Appropriations	(2,079)		
Net Local Share		(\$2,079)	

47 - LAW DEPARTMENT

<u>APPROPRIATIONS:</u>			
Decrease A694950 Interdepartmental Chgs	(1,342)		
Decrease Rec. Appropriations	(1,342)		

<u>REVENUES:</u>			
Decrease A590060 Interdepartmental Revenue	(373)		
Decrease Rec. Revenues	(373)		
Net Local Share		(\$969)	

**65 - ONONDAGA COUNTY PUBLIC LIBRARY
(OCPL)**

<u>APPROPRIATIONS:</u>			
Decrease A691200 Employee Ben-Inter	(47,482)		
Increase A695700 Contractual Expenses Non-Govt <i>(Note: Computers for Tully Library)</i>	5,000		
Increase A695700 Contractual Expenses Non-Govt <i>(Note: Computers for LaFayette Library)</i>	5,000		
Decrease A694950 Interdepartmental Charges	(3,966)		
Decrease Rec. Appropriations	(41,448)		

<u>REVENUES:</u>			
Decrease A590070 Inter Trans - Non Debt Svc	(125,106)		
Increase A590083 Appropriated Fund Balance	85,000		
Decrease A590047 Svcs Other Govts - Culture & Rec	(1,342)		
Decrease Rec. Revenues	(41,448)		
Net Local Share			\$0

69 - PARKS & RECREATION

APPROPRIATIONS:

Decrease A671500 Automotive Equipment <i>(Note: Eliminate Ranger Vehicle)</i>	(36,123)	
Decrease A693000 Supplies & Materials	(25,000)	
Increase A694100 All Other Expenses <i>(Note: Rosamond Gifford Zoo Marketing)</i>	50,000	
Decrease A694950 Interdepartmental Chgs	(3,042)	
Decrease Rec. Appropriations	(14,165)	
Net Local Share		(\$14,165)

69-30 PARKS & RECREATION GRANTS

APPROPRIATIONS:

Increase A694080 Professional Services	100,000	
Increase Rec. Appropriations	100,000	

REVENUES:

Increase A590024 State Aid-Transportation	100,000	
Increase Rec. Revenues	100,000	
Net Local Share		\$0

71 - PERSONNEL DEPARTMENT

APPROPRIATIONS:

Decrease A694950 Interdepart Charges	(1,402)	
Decrease Rec. Appropriations	(1,402)	
Net Local Share		(\$1,402)

73-20 PROBATION DEPARTMENT

APPROPRIATIONS:

Decrease A694950 Interdepartmental Chgs	(2,505)	
Decrease Rec. Appropriations	(2,505)	

REVENUES:

Decrease A590022 State Aid - Public Safety	(376)	
Decrease Rec. Revenues	(376)	
Net Local Share		(\$2,129)

75 - PURCHASE DIVISION

APPROPRIATIONS:

Abolish 1 Ast. Purchasing Dir, Gr. 34 (70,505 - 93,466)
 Create 1 Ast. Purchasing Dir, Gr. 33 (64,324 - 85,272)

Decrease A641010 Total-Total Salaries	(6,452)	
Decrease A691200 Employee Ben-Inter	(3,645)	
Decrease A694950 Interdepartmental Chgs	(686)	
Decrease Rec. Appropriations	(10,783)	

REVENUES:

Decrease A590060 Interdepart Revenue	(7,593)	
Decrease Rec. Revenues	(7,593)	

Net Local Share **(\$3,190)**

79 - SHERIFF'S OFFICE

APPROPRIATIONS:

Increase A671500 Automotive Equipment	325,000	
Increase A694130 Maint, Utilities, Rents (Note: Air1 Engine Overhaul)	75,000	
Decrease A694950 Interdepartmental Chgs	(22,250)	
Increase Rec. Appropriations	377,750	

Net Local Share **\$377,750**

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

APPROPRIATIONS:

DSS Admin Overhead:

Abolish Sp Ast Com SS/Pers Gr. 34 (70,505 - 93,466)
 Create Sp Ast Com SS/Pers, Gr. 32 (58,690 - 77,804)

Decrease A641010 Total-Total Salaries	(11,815)	
Decrease A691200 Employee Ben-Inter	(6,675)	
Decrease A661090 Emergency Assistance to Adults	(100,000)	
Decrease A661010 Safety Net	(594,373)	
Decrease A694950 Interdepartmental Chgs	(7,879)	
Decrease Rec. Appropriations	(720,742)	

REVENUES:

Decrease A590015 Fed Aid - Social Services	(12,693)	
Decrease A590025 St Aid - Social Services	(228,221)	
Decrease Rec. Revenues	(240,914)	

Net Local Share **(\$479,828)**

DECREASE INCREASE

82 - DEPARTMENT OF ADULT AND LONG TERM CARE

APPROPRIATIONS:

Decrease A694950 Interdepartmental Chgs (605)
Decrease Rec. Appropriations (605)

REVENUES:

Decrease A590023 St Aid - Health (514)
Decrease Rec. Revenues (514)

Net Local Share (\$91)

83 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES

APPROPRIATIONS:

Increase A695700 Contract Expenses Non-Govt 50,000
(Note: United Way - Literacy Coalition -Imagination Library)
Decrease A694950 Interdepartmental Chgs (8,590)
Increase Rec. Appropriations 41,410

REVENUES:

Decrease A590015 Fed Aid - Social Services (3,221)
Decrease A590025 St Aid - Social Services (3,221)
Decrease Rec. Revenues (6,442)

Net Local Share \$47,852

**87 - SYRACUSE/ONONDAGA COUNTY PLANNING AGENCY
(SOCPA)**

APPROPRIATIONS:

Decrease A694010 Travel & Training (3,000)
Decrease A694100 All Other Expenses (2,000)
Decrease A694950 Interdepartmental Chgs (567)
Decrease Rec. Appropriations (5,567)

REVENUES:

Decrease A590048 Svc Oth Govt-Home & Comm Svc (315)
Decrease Rec. Revenues (315)

Net Local Share (\$5,252)

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

APPROPRIATIONS:

Administration:

Abolish Admin Dir (Transp), Gr. 34 (70,505 - 93,466)

Create Admin Dir (Transp), Gr. 32 (58,690 - 77,804)

Decrease A641010 Total-Total Salaries	(11,815)	
Decrease A691200 Employee Ben-Inter	(6,675)	
Decrease A694950 Interdepartmental Chgs	(5,279)	
Decrease A674600 Prov for Cap Projects, Capital	(100,000)	
Decrease Rec. Appropriations	(123,769)	

REVENUES:

Decrease A590070 Inter Trans - Non Debt Svc (123,769)

Decrease Rec. Revenues (123,769)

Net Local Share \$0

23-85

**INTERFUND TRANSFERS/CONTRIBUTIONS
(GENERAL FUND)**

APPROPRIATIONS:

Decrease A668700 Tran to Co. Rd Fund (123,769)

Decrease A668780 Transfer to Library Fund (125,106)

Decrease Rec. Appropriations (248,875)

Net Local Share (\$248,875)

23-75 - COUNTYWIDE TAXES

REVENUES:

Increase A590005 Non Real Prop Tax Items 450,000

Decrease A590001 Real Prop Tax - Co Wide (505,329)

Increase Rec. Revenues (55,329)

Net Local Share \$55,329