September 30, 2019

The Ways and Means Committee of the Onondaga County Legislature submits the enclosed amendments to the County Executive's 2020 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).
REPORT SUBMITTED BY THE WAYS AND MEANS COMMITTEE
PROPOSED 2020 BUDGET

MEMBERS OF THE WAYS AND MEANS COMMITTEE

DEBRA J. CODY
Chair

CASEY E. JORDAN

BRIAN F. MAY

LINDA R. ERVIN

JAMES J. ROWLEY

CHRISTOPHER J. RYAN

MONICA WILLIAMS

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

Voting Affirmative: 6
Voting Negative: 0
Abstaining: 0
Absent: 1
Your Ways and Means Committee respectfully reports that it has carefully reviewed the Tentative Budget for the fiscal year 2020, 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:

### 01 - AUTHORIZED AGENCIES - FINANCIAL

**APPROPRIATIONS:**
- Increase A659870 Leadership Greater Syracuse 5,000
- Increase Rec. Appropriations 5,000

**REVENUES:**
- Increase A590005 Non Real Prop Tax Items 5,000
- Increase Rec. Revenues 5,000

**Net Local Share** $0

### 03 - AUTHORIZED AGENCIES

**PHYSICAL SERVICES**

**APPROPRIATIONS:**
- Increase A659710 Cooperative Extension Assn 50,000
- Increase A659720 Onon Soil & Water Conserv 12,500
- Increase Rec. Appropriations 62,500

**Net Local Share** $62,500

### 13 - COMPTROLLER

**APPROPRIATIONS:**
- Increase A666500 Contingent Account 50,000
  (Note: Salaries)
- Increase Rec. Appropriations 50,000

**Net Local Share** $50,000

### 21-30 STOP DWI

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

**Net Local Share** $10,000

### 23-65-15 - COUNTY GENERAL OTHER ITEMS
### APPROPRIATIONS:

- **Decrease A668720 Transfer to Grant Expend**  
  *(Note: Land Bank)*  
  (250,000)

- **Increase A666500 Contingent Account**  
  *(Note: Land Bank)*  
  250,000

- **Net Local Share**  
  $0

### 25 - COUNTY LEGISLATURE

**DECREASE**  
**INCREASE**

### APPROPRIATIONS:

- **Increase A666500 Contingent Account**  
  *(Note: Onondaga Co. Volunteer Firemans Association)*  
  15,000

- **Increase A668720 Transfer to Grant Expenditures**  
  *(Note: Legislative Initiatives)*  
  150,000

- **Increase A668720 Transfer to Grant Expenditures**  
  *(Note: Town Infrastructure outside CSD)*  
  100,000

- **Increase Rec. Appropriations**  
  265,000

- **Net Local Share**  
  $265,000

### 27 - INFORMATION TECHNOLOGY

**DECREASE**  
**INCREASE**

### APPROPRIATIONS:

- **Decrease A694130 Maintenance, Utilities, Rents**  
  (50,000)

- **Decrease Rec. Appropriations**  
  (50,000)

- **Net Local Share**  
  ($50,000)

### 31 - DISTRICT ATTORNEY

**DECREASE**  
**INCREASE**

### APPROPRIATIONS:

- **Decrease A671500 Automotive Equipment**  
  (24,500)

- **Decrease Rec. Appropriations**  
  (24,500)

### REVENUES:

- **Decrease A590056-Sales of Prop and Comp for Loss**  
  (350)

- **Decrease Rec. Revenues**  
  (350)

- **Net Local Share**  
  ($24,150)

### 33 - WATER ENVIRONMENT PROTECTION

**DECREASE**  
**INCREASE**

Abolish JC61548 Prin Was Tr Pl Oper, Gr. 11

### APPROPRIATIONS:

- **Decrease A641010 Total Salaries**  
  (58,183)

- **Decrease A691200 Employee Benefits**  
  (31,419)

- **Decrease A694130 Maint, Utilities, Rents**  
  (100,000)
Decrease A671500 Automotive Equipment  (100,000)
Increase A694100 All Other Expenses  5,000
(Note: Cornell Cooperative Extension)
Increase A674600 - Provision for Capital  284,602
(Note: Town Infrastructure Funding)
Decrease Rec. Appropriations  0

REVENUES:
Decrease Rec. Revenues  0
Net Local Share $0

34 - E-911 EMERGENCY COMMUNICATIONS

Abolish 1 JC45020 Dep Comm Em Com - Admin, Gr. 36
Create 1 JC45020 Dep Comm Em Com - Admin, Gr. 35
Abolish 1 JC45010 Dep Comm Em Com - OP, Gr. 36
Create 1 JC45010 Dep Comm Em Com - OP, Gr. 35

APPROPRIATIONS:
Decrease A693000 Supplies & Materials  (13,161)
Decrease Rec. Appropriations  (13,161)
Net Local Share ($13,161)

35 - ECONOMIC DEVELOPMENT

APPROPRIATIONS:
Increase A668720 Transfer to Grant Expenditures  150,000
(Note: Ag Council)
Increase Rec. Appropriations  150,000
Net Local Share $150,000

37 - BOARD OF ELECTIONS

APPROPRIATIONS:
Decrease A693000 Supplies & Materials  (33,500)
Increase A666500 Contingent Account  27,500
Decrease Rec. Appropriations  (6,000)
Net Local Share ($6,000)

38 - EMERGENCY MANAGEMENT

APPROPRIATIONS:
Increase A695700 Contractual Expenses  12,749
(Note: Tri County Water Task Force)
Increase Rec. Appropriations  12,749
39 - Finance Department

**APPROPRIATIONS:**
- Increase A641030 Other Employee Wages 50,000
- Increase Rec. Appropriations 50,000

**Net Local Share** $50,000

69 - Parks & Recreation

Abolish JC38170 Recreation Leader, Gr. 7
Create JC60550 Zoo Attendant, Gr. 5

**APPROPRIATIONS:**
- Decrease A671500 Automotive Equipment (100,000)
- Decrease A694130 Maint, Utilities, Rents (75,000)
- Decrease Rec. Appropriations (175,000)

**REVENUES:**
- Decrease A590056-Sales of Prop and Comp for Loss (12,640)
- Decrease Rec. Revenues (12,640)

**Net Local Share** ($162,360)

71 - Personnel Department

**APPROPRIATIONS:**
- Decrease A694100 All Other Expenses (10,000)
- Decrease A694010 Travel & Training (5,000)
- Decrease Rec. Appropriations (15,000)

**Net Local Share** ($15,000)

73-20 Probation Department

**APPROPRIATIONS:**
- Decrease A641010 Total - Total Salaries (64,394)
- Decrease A695700 Contractual Expenses - Non-Govt (150,000)
- Increase A666500 Contingent Account 214,394

**Net Local Share** $0

79 - Sheriff's Office

**APPROPRIATIONS:**
- Decrease 641010 Total Total Salaries (103,227)
(Note: Funding for DS Chief Admin to Contingency)

Decrease A641020 Overtime Wages (1,000,000)
Decrease A693000 Supplies & Materials (50,000)
Increase A666500 Contingent Account 1,103,227
Decrease Rec. Appropriations (50,000)

REVENUES:
Increase A590057 Other Misc Revenues 94,500
Increase Rec. Revenues 94,500
Net Local Share ($144,500)

81 - DEPARTMENT OF SOCIAL SERVICES
ECONOMIC SECURITY

APPROPRIATIONS:
Decrease A661010 Safety Net (400,000)
Increase A695700 Contractual Expenses Non-Govt 40,000
(Note: Cooperative Community Engaged Service Hub)
Increase A695700 Contractual Expenses Non-Govt 25,000
(Note: Empire State Association Minority Contractors)
Decrease Rec. Appropriations (335,000)

REVENUES:
Decrease A590025 St Aid - Social Services (116,000)
Decrease Rec. Revenues (116,000)
Net Local Share ($219,000)

82 - DEPARTMENT OF ADULT AND LONG TERM CARE

APPROPRIATIONS:
Increase A695700 Contractual Expenses Non-Govt 5,000
(Note: ClearPath for Veterans)
Increase A695700 Contractual Expenses Non-Govt 5,000
(Note: Huntington Family Centers Clover Corner)
Increase Rec. Appropriations 10,000
Net Local Share $10,000

83 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES

APPROPRIATIONS:
Decrease A641010 Total Salaries (250,000)
Decrease A641020 Overtime Wages (25,000)
Decrease A641030 Other Employee Wages (25,000)
Decrease A691200 Employee Benefits (135,000)
Decrease A694010 Travel & Training (20,000)
Increase A695700 Contractual Expenses Non Govt 10,000
(Note: Huntington Family Centers Youth Program)
Increase A695700 Contractual Expenses Non Govt  
(Notes: OnPoint for College)  
Increase A666500 Contingent Account  
Decrease Rec. Appropriations  

**REVENUES:**
- Decrease A590015 Fed Aid - Social Services  
- Decrease A590025 St Aid - Social Services  
- Decrease Rec. Revenues  

Net Local Share  

$14,000  

DECREASE INCREASE  

87 - SYRACUSE/ONONDAGA COUNTY PLANNING AGENCY  
(SOCPA)  

**APPROPRIATIONS:**
- Decrease A694010 Travel & Training  
- Increase A695700 Contractual Expenses Non-Govt  
(Notes: CNY Regional Planning & Development Board)  
- Decrease Rec. Appropriations  

Net Local Share  

$9,050  

DECREASE INCREASE  

93-20 - DEPARTMENT OF TRANSPORTATION  
ROAD MACHINERY  

**APPROPRIATIONS:**
- Decrease A671500 - Automotive Equipment  
- Decrease Rec. Appropriations  

**REVENUES:**
- Decrease A590070 Inter Trans - Non Debt Svc  
- Decrease Rec. Revenues  

Net Local Share  

$0  

DECREASE INCREASE  

23-85  
INTERFUND TRANSFERS/CONTRIBUTIONS  
(GENERAL FUND)  

**APPROPRIATIONS:**
- Decrease A668710 Tran to Road Mach Fund  
- Decrease Rec. Appropriations  

Net Local Share  

($235,000)
## 23-65-20 - COUNTY GENERAL UNDISTRIBUTED PERSONNEL EXPENSE BUDGET

### APPROPRIATIONS:

- Increase A644180 Prov for Sal & Wage/Ben Adj: $235,872
- Increase Rec. Appropriations: $235,872

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