

BUDGET COMMITTEE
KENNEDY, OBERACKER, FRAZIER, KOUTNIK, STAMMEL, McCARTY, MARIETTA
November 8, 2018

Absent: Representatives Oberacker and Stammel

Also present: Allen Ruffles, Andrew Crisman, Representatives Clark and Shannon

TREASURER –ALLEN RUFFLES

Allen Ruffles presented a spreadsheet with the current status of the following accounts:

- General Fund
- County Road Fund
- Machinery Fund
- Capital Projects Fund
- Special Grant Fund
- Workers' Comp

Allen Ruffles reviewed all the changes brought forth by the Department Heads including changes made to the budget after reviewing Board Resolutions and minutes.

Allen Ruffles stated the deadline to file the tentative budget is November 15th.

Allen Ruffles and those present discussed the following, including but not limited to:

- The tobacco reserve—how can it be used?
- Selling the Unadilla Clinic
- Last year's tax cap v. the County's levy
- Sales tax
- Staffing levels in Building Services
- State tax levy
- Increase in M/C salaries
- Where in the budget should improvements to the County website be included?
- Cost to board out inmates during Jail renovations—how many days? How many people? Would other budget lines go down as a result?

The committee recommended that the Treasurer remove the two added positions from the Building Services budget.

DSS –EVE BOUBOULIS/CHERYL SPARKS

Eve Bouboulis and Cheryl Sparks discussed office reorganization and the proposed positions, Fiscal Supervisor and Sr. Financial Investigator, noting that the Personnel Officer will have to review, assess and grade the positions.

The committee recommended to the Treasurer that the Fiscal Supervisor and Sr. Financial Investigator positions remain in the budget.

SHERIFF –RICH DEVLIN (via telephone)

The committee discussed with Sheriff Devlin the new part time Deputy Sheriff Sergeant position.

The committee recommended leaving the position in the budget and to assess in the future the effect on Stop DWI fine collection.

TREASURER –ALLEN RUFFLES (cont.)

Allen Ruffles presented the option of using Onondaga County's People Soft software v. MUNIS software. After some discussion, the committee decided to continue to pursue MUNIS.

The committee discussed how to support the IDA.

Allen Ruffles reviewed all the changes to the budget that were discussed throughout the meeting and presented salaries with the most recent updates.

The committee scheduled the full Board Budget Workshop for Monday, November 26th at 1:30 p.m. at the County Office Building.