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08/05/22
10:53:25

ONEIDA COUNTY
BUDGET REQUEST FOR COMMITTEE

83410
BUDGET
FD0015COJ2

DESCRIPTION	19 ACTUAL	20 ACTUAL	21 ACTUAL	22 BUDGET	23 BUDGET REQUEST	23 VS. 22 BUDGET
50 LAND CONSERVATION						
00101 GENERAL FUND						
56140 LAND CONSERVATION						
4 Revenue						
435801 STATE AID-CONSERV	94,591-	99,771-	146,454-	119,325-	129,008-	9,683-
435804 STATE AID-PLAN IM	30,071-	15,568-	67,836-	79,900-	70,000-	9,900-
435813 STATE AID OTHER C		18,341-	9,643-	34,370-	34,900-	530-
468107 P/C-RESTORE/EROSI			1,750-			
468108 P/C-RESTORE/EROSI	2,000-		1,200-			
468204 PUBLIC CHGS-FORFE	140-					
485100 DONATIONS	7,561-	2,437-				
485515 CONTRIBUTION-CONS	108-	51-				
489150 REIMBURSEMENT OF						
	134,471-	136,168-	225,883-	233,595-	233,908-	313-
4 Revenue	134,471-	136,168-	225,883-	233,595-	233,908-	313-
5 Expense						
1 Personnel Expenses						
511101 SALARIES-PERM EMP	53,313	56,124	60,643	67,110	70,750	3,640
511105 WAGES-LIMITED TER	21,491	29,036	33,482	53,370	54,007	637

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50 LAND CONSERVATION						
00101 GENERAL FUND						
56140 LAND CONSERVATION						
5 Expense						
1 Personnel Expenses						
512001 SOCIAL SECURITY	5,722	6,526	6,941	9,218	9,544	326
512002 RETIREMENT-EMPLOY	3,497	3,788	4,090	4,364	4,599	235
512004 HEALTH/DENTAL INS	9,263	9,667	9,444	10,060	10,660	600
512005 LIFE INSURANCE	130	165	158	160	212	52
512006 WORKER'S COMPENSA	2,378	2,662	2,415	3,135	3,373	238
512007 INCOME CONTINUATI				160	106	54-
512008 UNEMPLOYMENT COMP		2,356				
1 Personnel Expenses	95,794	110,324	117,173	147,577	153,251	5,674
522005 TELEPHONE AND FAX	988	993	1,041	1,050	1,050	
523323 REPAIR OF RENTAL				200	200	
531101 POSTAGE AND BOX R	160	210	342	150	150	
531102 PRINTING AND DUPL	96	285		100	100	
531103 CENTRAL PURCHASIN	675	442	894	800	800	
531203 MEMBERSHIP DUES	2,399	2,218	2,128	2,500	2,500	
531204 ADVERTISING	66	604	77	50	50	
531301 TRAINING/CONFEREN	820	407	550	1,700	1,700	

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50 LAND CONSERVATION						
00101 GENERAL FUND						
56140 LAND CONSERVATION						
5 Expense						
531302 EMPLOYEE AUTO ALL	1,330	1,280	1,212	4,003	3,850	153-
531305 MEALS LODGING & M	391	212		800	800	
531406 EDUCATIONAL SUPPL	593	1,476	1,539	3,300	2,650	650-
531453 WORKSHOPS/PROGRAM	140					
531482 LAND & WATER PLAN	30,071	15,568	69,086	79,900	70,000	9,900-
531901 OTHER SUPPLIES &	544	1,716	2,784	1,407	1,037	370-
582001 PRIZES AND AWARDS	297	543	217	780	780	
	38,570	25,954	79,870	96,740	85,667	11,073-
5 Expense	134,364	136,278	197,043	244,317	238,918	5,399-
56140 LAND CONSERVATION	107-	110	28,840-	10,722	5,010	5,712-

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DESCRIPTION	19 ACTUAL	20 ACTUAL	21 ACTUAL	22 BUDGET	23 BUDGET REQUEST	23 VS. 22 BUDGET
56142 WILDLIFE DAMAGE PROGR 4 Revenue	44,694-	28,298-	27,625-	30,687-	30,000-	687
435803 STATE AID-WILDLIF	44,694-	28,298-	27,625-	30,687-	30,000-	687
4 Revenue	44,694-	28,298-	27,625-	30,687-	30,000-	687
5 Expense						
1 Personnel Expenses						
51105 WAGES-LIMITED TER	177	181	216		220	220
512001 SOCIAL SECURITY	14	14	16		20	20
1 Personnel Expenses	191	195	232		240	240
521901 OTHER PROFESSIONA						
531101 POSTAGE AND BOX R	23,148	23,953	23,600	24,055	23,128	927-
531102 PRINTING AND DUPL				2	2	
531302 EMPLOYEE AUTO ALL	1,985	2,870	2,832	550	550	
531473 ABATEMENT EXPENSE	19,005			4,428	4,428	
531483 DEER PROCESSING	365	1,280	960	1,650	1,650	
	44,503	28,103	27,392	30,687	29,760	927-

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DESCRIPTION	19 ACTUAL	20 ACTUAL	21 ACTUAL	22 BUDGET	23 BUDGET REQUEST	23 VS. 22 BUDGET
5 Expense	44,694	28,298	27,624	30,687	30,000	687-

56142 WILDLIFE DAMAGE PROGR

DESCRIPTION	19 ACTUAL	20 ACTUAL	21 ACTUAL	22 BUDGET	23 BUDGET REQUEST	23 VS. 22 BUDGET
56144 AQUATIC INVASIVE SPEC 4 Revenue						
435812 STATE AID-AQUATIC	31,973-	24,617-	39,614-	41,241-	40,303-	938
485100 DONATIONS	840-		3,300-		284-	284-
489150 REIMBURSEMENT OF						
	32,813-	24,617-	42,914-	41,241-	40,587-	654
4 Revenue	32,813-	24,617-	42,914-	41,241-	40,587-	654
5 Expense						
1 Personnel Expenses						
511102 WAGES-PERM EMPLOY	43,159	44,690	48,825	50,583	55,750	5,167
511105 WAGES-LIMITED TER	19,388	13,343	6,870	29,692	30,287	595
512001 SOCIAL SECURITY	4,784	4,449	3,939	6,137	6,581	444
512002 RETIREMENT-EMPLOY	2,831	3,017	3,293	3,290	3,624	334
512004 HEALTH/DENTAL INS	9,263	9,805	9,802	10,060	10,660	600
512005 LIFE INSURANCE	129	134	126	130	167	37
512006 WORKER'S COMPENSA	2,434	2,108	1,715	2,471	2,622	151
512007 INCOME CONTINUATI				130	84	46-
512008 UNEMPLOYMENT COMP		4,324	1,239			
1 Personnel Expenses	81,988	81,870	75,809	102,493	109,775	7,282

DESCRIPTION	19 ACTUAL	20 ACTUAL	21 ACTUAL	22 BUDGET	23 BUDGET REQUEST	23 VS. 22 BUDGET
50 LAND CONSERVATION						
00101 GENERAL FUND						
56144 AQUATIC INVASIVE SPEC						
5 Expense						
531101 POSTAGE AND BOX R	204	152	33	300	300	
531102 PRINTING AND DUPL	125	96	96	300	300	
531103 CENTRAL PURCHASIN	314	64	52	300	300	
531301 TRAINING/CONFEREN	390	362	155	500	500	
531302 EMPLOYEE AUTO ALL	2,597	2,032	1,706	3,806	3,806	
531305 MEALS LODGING & M	543	3,098	1,014	500	500	
531406 EDUCATIONAL SUPPL	341	6		400	400	
531453 WORKSHOPS/PROGRAM	539			1,638	400	1,238-
531701 RENTS AND LEASES	60					
531901 OTHER SUPPLIES &	4,221	3,538	4,063	380	300	80-
582001 PRIZES AND AWARDS	1,854	420	723	247	245	2-
	11,188	9,768	7,842	8,371	7,051	1,320-
5 Expense	93,176	91,638	83,651	110,864	116,826	5,962
56144 AQUATIC INVASIVE SPEC	60,363	67,021	40,737	69,623	76,239	6,616

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50 LAND CONSERVATION						
00101 GENERAL FUND						
56144 AQUATIC INVASIVE SPEC						
5 Expense						
	60,256	67,131	11,896	80,345	81,249	904

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L&W Staff

LAND CONSERVATION, DEPT 50

	2022	2023 PROPOSED	CHANGE	FUND
AIS COORDINATOR	1.00	1.00	-	101
COUNTY CONSERVATIONIST	1.00	1.00	-	101
LTE - VARIOUS PROGRAM TITLES	0.75	0.75	-	101
TOTAL	2.75	2.75	-	

#6
Relief funding
request



Oneida County
Relief Funding Request Form
2023 - 2025

Purpose: Form used to request preliminary approval for the use of American Rescue Plan Act funds via the CIP Committee. If approved by the CIP Committee, the request will be incorporated into the 2023 budget. Final approval is subject to Administration Committee, and then County Board.

Project Overview	
Project Title	Field Data Collector
Department(s)	Land & Water Conservation
Proj. Manager(s)	Michele Sadauskas

select one	Committee of Jurisdiction Ranking
<input type="checkbox"/>	High - resolves long-term, pressing issue; addresses serious health/public safety risk; has a widespread impact; ancillary benefits are well-defined; reduces and/or does not burden ongoing operating budget(s).
<input checked="" type="checkbox"/>	Medium - provides short-term fix for existing issue; addresses anticipated health/public safety concern; serves broad community needs; impact on operating budget is minimal.
<input type="checkbox"/>	Low - does not address a regulatory or compliance issue; new project or program which may require long-term funding; impact on larger community is minimal; will require on-going operating budget support.

select one	ARPA Category
<input type="checkbox"/>	Public Health and/or Economic Impact (public health, small business/non profit assistance, aid to households)
<input checked="" type="checkbox"/>	Government Services (pay-go capital projects/infrastructure, cybersecurity upgrades, public safety)
<input type="checkbox"/>	UST Defined Infrastructure (Water Pollution / Safe Drinking Water project, Broadband project)

Project Description & Justification
The Land & Water Conservation Dept. (LWCD) is currently using refurbished Sheriff's Department tablets. The tablets are being used to collect data on road stream crossings, water quality, aquatic invasive species, and shoreland restoration. They are an integral part of our Department and our workflow. Beginning field season 2022, we began to experience issues with battery life, setting up profiles, compatibility issues in running ArcGIS Collector, and a high cost of maintenance and upkeep of equipment (due to age). These issues have caused projects to be delayed and/or revised in scope. Both IT and the Land Info Office (LIO) staff have recommended replacement of the tablets. LWCD is requesting the purchase of one (1) tablet with this Relief Funding Request. LWCD will consult with IT and LIO in the purchase of the tablet. This request was verbally approved by Jim Winkler, COJ Chair, and will be submitted to my COJ on August 15, 2022.

	Cost & Funding Summary				
	Approved ARPA Prior Year Carryforward	2023	2024	2025	Project Total
Federal / State Aids		1,500.00			\$ 1,500.00
Other (General Fund)					\$ -
Total	\$ -	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00

CIP Committee Action	Finance Department Use	
	Revenue Line Item	
	Expense Line Item	

