ONONDAGA COUNTY
NEW YORK

2026

EXECUTIVE BUDGET

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Overview

Section 1

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Introduction

About This Document

This document presents Onondaga County's 2026 Annual Budget. Hereinafter the terms *tentative budget* and *executive budget* are used interchangeably. The 2026 Budget is one of a series of documents produced by Onondaga County to help administrators, elected officials, and interested others understand the issues facing the County and the steps being taken to address them.

Simply stated, a budget is the plan that a government will use to reach its goals. In order to be most effective, four important components must be included in a budget document.

1. Policy Orientation – The budget defines the executive direction and general goals for the community. Any significant policy changes should be explained.

2. Financial Planning – The budget explains where funding comes from and how the money will be used. The budget also contains information about how much debt the government owes, and for what it borrows.

3. Operational Focus –The budget provides direction for managers to develop priorities and plans through goals and objectives. It also helps to establish performance expectations.

4. Effective Communications – Budgets are one of the most important ways that governmental priorities and activities are communicated to the public.

The format of this document is designed to be easily read and understood. Generally, the presentation of the information is straightforward and self-evident. Where it is not, explanatory notes are provided.

This budget is divided into eight sections, which are separated by divider pages. The divider pages are accompanied by a listing of the section contents, which facilitates finding the desired information.

Budget Document Format

The first numbered section is an *overview* of the budgeting process. It contains explanations of how the budget is developed, how it is monitored and how it can be changed. In addition, it includes "Onondaga County at a Glance," which contains a thumbnail sketch of Onondaga County, and the County's table of organization.

The second section is a *fiscal summary*. It contains information on the County's financial condition, and includes summaries of appropriations, revenues, and staffing levels.

The third, fourth, fifth and sixth sections contain detailed line item budgets for County departments engaged in *administration and financial services, human services, physical services, and economic development & planning* respectively. A budget is presented for each organizational unit for which "budget control" is exercised. Budget control essentially forms the boundaries between County departments, divisions and agencies.

A brief profile, which includes the organization's mission, vision, and goals, is presented with an organization chart, the organization's line item budget, and roster of budgeted positions. Program Narratives have also been incorporated into this main document, which contain descriptions of the varied

functional programs provided by Onondaga County government. Grant projects managed by the organization are also presented.

The seventh section contains information about the County's *debt service and capital planning*, including debt schedules and summaries of the debt and capital processes. *Appendices*, the last section, includes a glossary of budget terms, the County's expense code classifications, salary plans for the County workforce, the County's investment policy and the Explanation of Tax Rates and Equalization Report.

The Budget Documents

Following is a description of the series of documents that are related to the budgeting process.

This document series includes:

Annual Budget. The Annual Budget is an operating budget that lists revenues and appropriations for Onondaga County government. Article VI of the County's Administrative Code, Section 6.03b and 6.04 requires the document. Note: When submitted for consideration to the County Legislature, it is published as the "Executive" Budget. When approved by the Legislature it is published as the "Annual" Budget.

Capital Improvement Plan. This six-year document contains descriptions of proposed capital improvements and the associated project costs. It also contains useful information about the capital planning process. It is required by Article VI of the County's Administrative Code, Section 6.02. Note: When submitted for consideration to the County Legislature, it is published as the "Executive" Capital Improvement Plan. When approved by the Legislature it is published as the "Capital Improvement Plan."

Onondaga Community College (OCC) Annual Budget. The OCC budget lists revenues and appropriations associated with the College. It also describes proposed capital improvements. The document is required by Article XXIV of the County's Administrative Code. Note: When submitted for consideration to the County Legislature, it is published as the "Tentative Annual" Community College Budget. When approved by the Legislature it is published as the "Annual" Community College Budget**.**

Access to the Budget Document Series

The Operating Budget and Capital Improvement documents are available on the County's website, **www.onondaga.gov/finance/budget/.**

Special Requests

Special requests for information beyond what is published in the budget documents *must* be made online at https://forms.ongov.net/foil/

Onondaga County at a Glance

Geographic Size



Onondaga County is located in the center of New York State. It has a land area of 778 square miles, and is approximately 35 miles in length and 30 miles in width (U.S. Census Bureau, 2020). The County has an extensive transportation system in place. It is served by several major airlines through the Syracuse Regional Airport Authority's Hancock International Airport, as well as the major railroad facilities of Conrail and Amtrak. Onondaga County is at the juncture of the New York State Thruway (Interstate 90) running east and west, and Interstate 81 running north and south. Interstate 690 forms the east-west axis through the County to which Interstate 481 links the City of Fulton and the surrounding towns. Onondaga County is serviced by over 2,600 miles of highways, roads and streets as well as the New York State Barge Canal System. The Canal System, in connection with the Hudson River, allows for water transportation from New York City to Buffalo and Lake Erie as well as to Oswego and Lake Ontario. Thus, Onondaga County has been appropriately referred to as the "*Crossroads of New York State.*"

Government

Onondaga County is governed under home rule, which provides for the separation of the legislative and executive functions. This charter was approved by voter referendum in 1961. The County Executive, elected to a four-year term, is the chief executive officer of the County. The County Legislature, composed of 17 members (effective January 1, 2012) elected to a two-year term is the County's governing body. Other elected positions are District Attorney, Sheriff, County Comptroller, and County Clerk.

Land Use

The land use pattern that has existed for several decades has led to expansion in the suburban towns and a mixed pattern of stability, decline, and redevelopment in the City of Syracuse. The northern towns of Onondaga County have undergone the most significant development in past years, the eastern and western towns less, and the southern towns have remained relatively stable.

Population

According to the U.S. Census Bureau annual July population estimates survey, Onondaga County's population rose 2% in 2020 since the 2010 Census (see table below).

Year	Population	Occupied Housing Units
1980 Census	463,920	165,677
1990 Census	468,973	177,898
2000 Census	458,336	181,153
2010 Census	467,026	187,686
2020 Census	476,516	195,566

Source: U.S. Census Bureau, American FactFinder

Housing

The housing sector in Onondaga County, shown by the breakdown below, includes the number of existing homes sold, the average median selling price of homes, and the percent change over the prior year. The June YTD data represents all sales and prices between January and June of that year and the associated percent change over the same time period of the prior year. The average median selling price is the price point in the middle of all prices of homes, meaning that there is the same number of prices above and below the median price.

Year	Existing Homes Sold	Percent Change	Average Median Price	Percent Change
2011	3,276	(4.6%)	$130,517	(3.0%)
2012	3,711	13.3%	$129,852	(0.5%)
2013	4,005	7.9%	$133,356	2.7%
2014	4,047	1.0%	$134,244	0.7%
2015	4,202	3.8%	$136,508	1.7%
2016	4,629	10.2%	$147,364	8.0%
2017	4,749	2.6%	$166,871	13.2%
2018	4,317	(9.1%)	$170,816	2.4%
2019	4,536	5.1%	$181,920	1.7%
2020	4,345	(4.2%)	$198,297	9.0%
2021	4,620	6.3%	$227,016	14.5%
2022	4,296	(7.0%)	$254,746	12.2%
2023	3,490	(19.0%)	$271,508	7.0%
2024	3,503	0.37%	$291,996	7.6%
June 2024 YTD	1,430	2.7%	$278,643	9.0%
June 2025 YTD	1,452	1.5%	$310,325	11.4%

Source: Greater Syracuse Association of Realtors

Economic Assets

Some of Onondaga County's best economic assets are its diverse industrial composition, competitive wage structure, reasonable cost of living, and its productive, highly educated work force. While the nation experiences more volatile economic swings, the County's economy is safeguarded from these potentially adverse fluctuations by its economic diversity, thus making our economy relatively more stable year over year.

Syracuse and Onondaga County offer both existing and new businesses the advantage of a central location in a market of 136 million people within 750 miles, excellent transportation access to major US and Canadian urban centers, and freedom from long or difficult commuting patterns. For employees in the County and the surrounding area, Onondaga County is the regional center for retail, medical and educational facilities. It offers housing opportunities at very competitive prices, excellent educational facilities and a wide range of cultural and educational opportunities.

Higher Education

The Central New York region houses the third largest concentration of colleges and universities in the nation. Syracuse University, LeMoyne College, Onondaga Community College, SUNY Environmental Sciences and Forestry, SUNY Upstate Medical University, and the Syracuse regional center of SUNY Empire State College are all located within Onondaga County.

Employment in Onondaga County

The table below lists major employers in CenterState CEO's 12 County regions (including Onondaga County). The diversity of the County's workforce is reflected in the size and scope of the major employers.

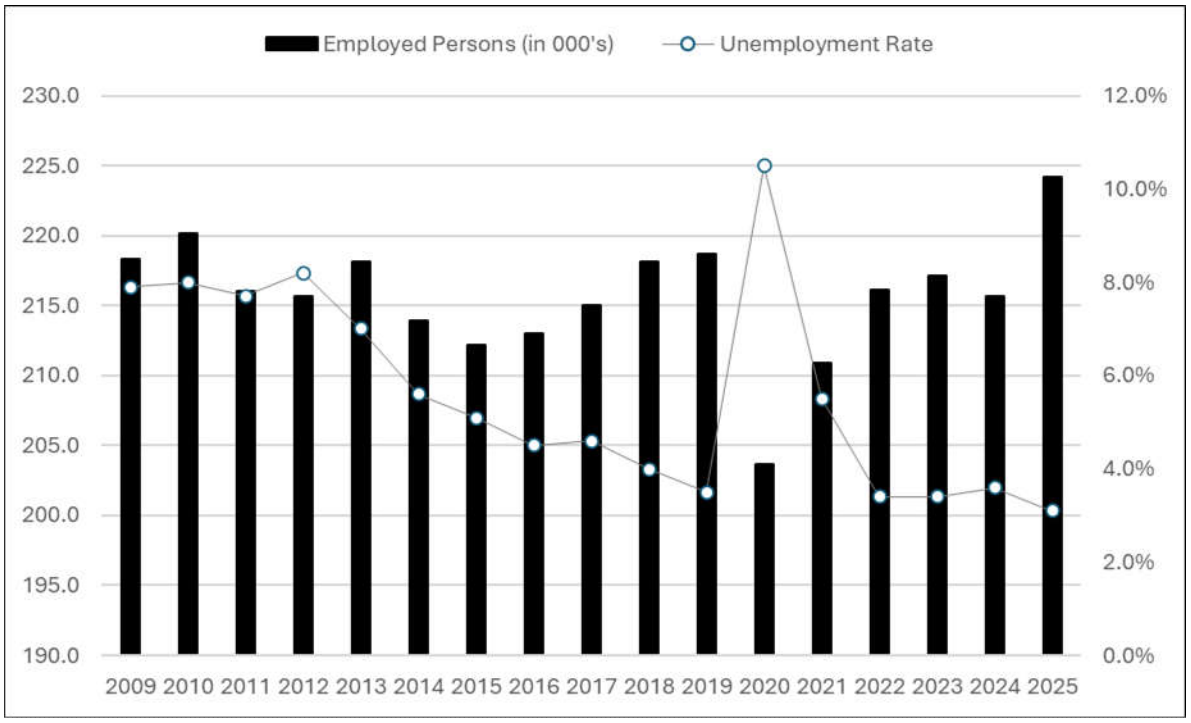
Major Employers in Central New York

Rank	Name	Number
1	SUNY Upstate Medical University	11,298
2	Cornell University	9,742
3	Northeast Grocery, Inc.	6,600
4	United Health Services (UHS)	6,456
5	Wegmans Food Markets, Inc.	5,232
6	St. Joseph's Health	4,800
7	Syracuse University	4,749
8	Walmart	4,600
9	Oneida Nation Enterprises	4,500
10	Mohawk Valley Health System	4,300
11	Lockheed Martin	4,100
12	Ascension Lourdes Hospital	3,500
13	Crouse Health	3,200
14	National Grid	3,092
15	SUNY Oswego	3,050
16	Cayuga Health System	2,562
17	Stafkings of Binghamton, Inc.	2,500
18	Binghamton University	2,311
19	Samaritan Medical Center	2,300
20	Arnot Health	2,300
21	The Raymond Corporation	2,295
22	KPH Healthcare Services, Inc.	2,200

Source: CenterState Corporation for Economic Opportunity, Syracuse, New York Fact Sheet- Sept. 2023

The following graph depicts the labor force statistics in Onondaga County including the unemployment rate and employed persons (in thousands) for the month of June between 2009 and 2025. These statistics represent Onondaga County residents only.

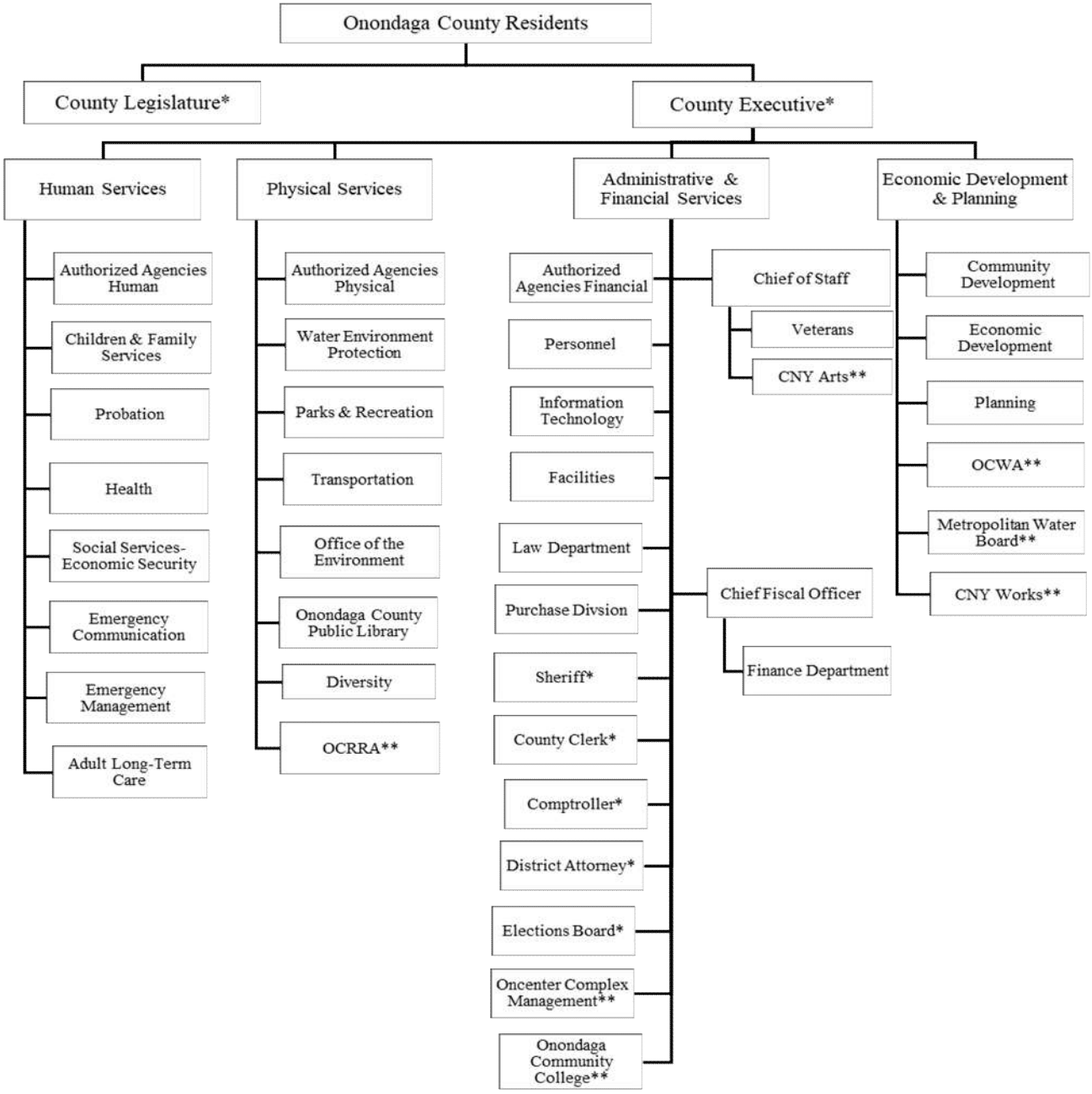
Labor Force Statistics
Onondaga County, June 2009 – 2025



Source: New York State Department of Labor

Onondaga County Table of Organization

*Elected Official **County Liaison



Operating Budget Calendar

January	▪ County fiscal year begins January 1 ▪ Tax bills are sent to taxpayers
February	▪ DMB reviews impact of Governor's proposed State Budget
March	▪ State budget impact report sent to State Legislators
April	▪ DMB forecasts current year budget ▪ OCC submits ensuing year budget request ▪ County Executive and DMB review OCC budget request and prepare recommendations
May	▪ DMB produces proforma ensuing year budget based on current year forecast ▪ DMB assembles ensuing year budget manual and instructions ▪ County Legislature reviews OCC ensuing year budget request
June	▪ Ensuing year proforma budget released to departments with manual and instructions ▪ Legislature adopts OCC budget
July	▪ Departments submit operating budget requests to DMB ▪ County Executive and DMB review department budget requests and prepare recommendations
August	▪ County Executive and DMB review department budget requests and prepare recommendations
September	▪ County Executive submits executive operating budget, including City Abstract, to the Legislature by September 15 ▪ Legislature reviews executive operating budget between September 15 and 30
October	▪ Publish a notice of public hearing by deadline of October 1 ▪ Public hearing held between October 1 and 10 ▪ Legislature to adopt operating budget by October 15 ▪ County Executive to veto any increases or additions by October 20 ▪ Legislature to consider County Executive's veto by October 25
November	▪ Operating budget is required to be adopted by the Legislature by the first Monday in November ▪ Determination of final equalized tax rates
December	▪ Legislature adopts property tax rates and levies the real property tax ▪ Legislature adopts sewer district tax rates
Ongoing	▪ Financial Liaisons meet with departments throughout the year to assist them in managing their operating budgets within the resources adopted

Budget Administration

Approach to Budgeting

Preparation of an annual budget serves many purposes. The budget is the County's formal statement to the public of how it expects to convert its short and long range plans into services and programs. It provides detailed cost information regarding those services and programs, and outlines the sources of revenue required to support them.

The procedures governing the preparation, submission and adoption of Onondaga County's annual budget are stipulated in Article VI of the County Administrative Code.

Basis of Budgeting

The Onondaga County budget is prepared in accordance with Generally Accepted Accounting Principles except for encumbrances, which are considered expenditures in the period the commitment is made.

The County budgetary and accounting systems are organized and operated on a "fund" basis, which is the basic fiscal and accounting entity in governmental accounting. The operations of each fund are separately budgeted. All governmental funds are accounted for using the modified accrual basis of accounting. Under this basis of accounting, revenues are recognized when measurable and available to pay current liabilities. Expenditures are recognized when the related fund liability is incurred, except for principal and interest on long-term debt, which are recorded as expenditures when paid.

Onondaga County budgets on a line item basis. The line item budget separately lists all expenditure and revenue categories for each department, along with the dollar amounts budgeted for each specified category. County departments prepare budget requests taking into consideration program requirements, mandates, infrastructure maintenance needs, and other elements critical to County operations.

Budget Preparation Calendar

The budgeting process begins in the spring of each year with the development and distribution of instructions for personnel changes followed by forms and instructions to develop departmental draft operating budgets. Departments and Authorized Agencies are required to submit their draft budgets for review and analysis to the Division of Management and Budget (DMB) for initial review. Together, the County Executive, DMB, and departments prepare an Executive Budget for submission to the County Legislature. The Executive Budget must be submitted to the County Legislature no later than September 15th.

Legislative Review

The Legislature is required to advertise and hold at least one public hearing on the tentative budget prior to legislative approval. At this hearing, any person may be heard in favor of, or against, the County budget. The budget must be adopted by the County Legislature no later than October 15th. If the Legislature adopts the budget with no additions or increases, no further action is required on the part of the County Executive. If the budget, as passed, contains any additions or increase, the change must be submitted to the County Executive for his consideration. The County Executive has until October 20th to approve or disapprove each of the Legislative increases. The Legislature in turn has until October 25th to override a County Executive veto with a two-thirds majority vote. If the County Legislature fails to adopt the budget by October 15th, they can only make reductions to the County Executive's tentative budget and must approve the budget containing these reductions by the first Monday in November. If a

budget has not been adopted on or before the first Monday of November, then the budget as submitted by the County Executive, plus all additions and increases to which he fails to object, becomes the adopted budget for the ensuing year. The Onondaga County Legislature formally adopts the County's budget by resolution.

Budget Transfers

Modifications may be made to the adopted operating budget, which involve the transfer of unencumbered appropriations between classifications of expenditures within or among administrative units. A department must submit a "Transfer Request Form" to the Division of Management and Budget, where it is reviewed before being forwarded to the County Executive for approval.

The County Executive has the authority to approve transfers into an account on a yearly cumulative basis up to $7,500. For transfers of $1,500 to $7,500, executive notice to the County Legislature is required. Any transfer more than $7,500 on a yearly cumulative basis must be approved by the Legislature. The Comptroller's Office receives a copy of the approved transfer request so that the moneys can be transferred to the appropriate accounts. No transfer can be made from appropriations for debt service, and no appropriation may be reduced below any amount required by law to be appropriated.

The County Executive may at any time transfer part or all of any unencumbered appropriation balance between classifications of expenditures within the same administrative unit, or from one county administrative unit to another, provided the transfer is necessary to provide for the payment of a salary increment as a result of any negotiated salary plan, or when it has been affected by a change in the rate or total due to a change of salary grade, a change of salary position, or a salary adjustment.

Budget Amendments

Increases or decreases to the total appropriations or revenues of an operating budget subsequent to the adopted budget require legislative action. If in any fiscal year there are surplus revenues either received from sources not originally anticipated, or from anticipated sources in excess of the budget estimates, then the County Legislature may make supplemental appropriations for the year not in excess of the additional revenues. The County Legislature may also make emergency appropriations to meet a public emergency affecting life, health, or property. If there are no available unappropriated revenues to meet such emergencies, the Legislature may authorize the issuance of obligations pursuant to local finance law.

If it appears at any time during the fiscal year that anticipated revenues might fall short of the amounts appropriated, the County Executive must report to the Legislature the estimated amount of the deficit, the remedial action taken by the County Executive, and recommendations as to further action. The County Legislature will take any action it deems necessary to prevent or minimize the deficit. It may by resolution reduce one or more appropriations; however, no appropriation for debt service may be reduced nor may any appropriation be reduced by more than the unencumbered balance, or below any amount required by law to be appropriated. The Legislature may also borrow temporarily, pursuant to local finance law, provided the amount is not greater than the estimated deficit.

Budget Monitoring Process

The Finance Department Division of Management and Budget has identified key appropriation and revenue accounts that are critical to maintaining a balanced budget. Budget monitoring activities are driven from this database of key accounts or indicators.

Financial Liaisons regularly meet with departments to collect data on expenditures, revenues, work or caseload volume, and to discuss potential budgetary problems in upcoming months. The indicators in the database are updated monthly based on the information gathered at these meetings. The data that has been collected is used to produce a number of reports projecting short and long-term budget performance. These reports include:

Appropriation/Revenue Forecasts

Monthly reports on key expenditure and revenue accounts are produced. These reports are the most important component of monitoring activities. The liaisons attempt to link the behavior of these key accounts to leading national, state and local economic indicators. The goal is to predict the magnitude that a change in the economy would have on Onondaga County's budget.

Ensuing Year Departmental Budgets

These forecasts are used to project incremental growth of departmental budget accounts during the budget request process. Requests for funds beyond what is projected must be fully documented and justified.

Special Reports

The database of the key indicators serves as an important base for many special reports on key issues facing the County.

In addition to the budget monitoring process for the operating budget, the Capital Improvement Plan (CIP) is designed to balance the need for public facilities with the fiscal capability of the County to provide for those needs.

In conjunction with Onondaga County's land use plan, called the Sustainable Development Plan, the CIP serves as a general planning guide for the planning and construction of expensive general purpose projects for public facilities and infrastructure in the County. The CIP provides careful attention to the development of reliable capital expenditure and revenue estimates and the timely scheduling of the issuance of debt.

Fiscal Year

The County's fiscal year is from January 1 through December 31 of the same year.

Fund Structure

Fund Accounting

The accounts of the County are organized on the basis of funds or account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures/expenses. The various funds are summarized by type in the financial statements. The County uses the following fund types and account groups:

General Fund

The General Fund accounts for all financial resources except those required to be accounted for in another fund. Sources of revenue include: county-wide real property tax, State and Federal aid, sales tax, user fees, and other sources.

Special Revenue Funds

Accounts for revenues from specific taxes or other earmarked revenue sources, which are required by law or regulation to be accounted for in special funds.

Debt Service Fund

Accounts for resources for payment of principal and interest on short and long-term debt.

Enterprise Fund

Accounts for operations that are financed and operated in a manner similar to private business enterprises - where the intent is that costs of providing goods or services to the general public be financed or recovered primarily through user charges. Currently, Onondaga County does not have any enterprise funds.

Community College Fund

Accounts for community college operations. The College accounts for state and federal grants in a separate Grants Projects fund. Primarily funded by county-wide real property tax, tuition charges, and State and Federal aid.

Internal Service Fund

Accounts for the financing of goods or services, on a cost reimbursement basis, provided by one department or agency to other departments or agencies within the same government or to other governments. The Insurance Fund is an internal service fund.

Functional Units – By Fund

General and Grants Fund

Authorized Agencies Human/Physical/Financial
Facilities Management
Comptrollers
County Clerk
County Executive
Stop DWI
County General
County Legislature
Information Technology
District Attorney
Emergency Communication
Emergency Management
Economic Development
Office of Environment
Elections Board
Finance
Office of Diversity and Inclusion
Health
- Public Health
- Center For Forensic Sciences
- Special Children Services

County Attorney
Parks and Recreation
Personnel
CNY Works
Probation
Purchase Division
Sheriff
Department of Social Services Economic Security
Adult and Long-Term Care Services
- Van Duyn Long Term Care Services

Children and Family Services
Planning
Veterans Services

Special Revenue Funds

County Road Fund
Transportation
Road Machinery Fund
Road Machinery Expenses
Water Fund
Metropolitan Water Board
OnCenter Revenue Fund
OnCenter Revenue
Water Environment Protection Fund
Administration of Drainage Districts
Water Environment Protection
Bear Trap-Ley Creek Drainage District
Bloody Brook Drainage District
Meadow Brook Drainage District
Harbor Brook Drainage District
Library Fund
Onondaga County Public Library (OCPL)
- Central Library
- System Support
- Syracuse Branch Libraries

Library Grants Fund
OCPL Library Grants
Community Development Grant Projects Fund
Community Development

Debt Service Fund

Debt Service

Community College Fund

Onondaga Community College

Internal Service Fund

Insurance

Accounting Principles

Onondaga County conforms to the Uniform System of Accounts for Counties pursuant to Section 36 of New York State General Municipal Law. The Uniform System of Accounts requires that financial statements must conform to Generally Accepted Accounting Principles (GAAP).

Accounting Basis

As noted under "Basis of Budgeting", the County uses the modified accrual basis of accounting for all funds except proprietary funds, which includes enterprise and internal service funds. Revenues are recorded when they become susceptible to accrual, meaning they are both measurable and available. Revenues not considered available are recorded as deferred revenues. Expenditures are recorded when a liability is incurred if it is expected to be paid within the next 12 months, except interest on general long-term obligations which is recorded when due. Liabilities expected to be paid after 12 months are recorded in the general long-term obligations account group.

Enterprise and internal service funds use the accrual basis of accounting. Under the accrual basis, accounting transactions are recorded when the underlying economic event takes place without regard for when the cash receipt or cash disbursement takes place.

Account Codes

Account codes classify expenditures by category. The structure of the account codes used by Onondaga County is part of a system prescribed by the State Comptroller. The following framework is used for account codes.

641000 - Personnel Services
691200 - Employee Benefits
692000 - Equipment
693000 - Supplies and Materials
694000 - 697000 - Contractual and Other

A detailed explanation of some of the account codes for expenditures is presented in Appendix B of the Annual Budget.

Countywide Long Term Goals

The goals set forth and funded in this budget collectively represent the priorities of Onondaga County government. They reflect a vision of the community and a philosophy of government held by those elected to represent the citizens of Onondaga County.

These priorities emanate from a commitment to maintain an excellent quality of life in Onondaga County that is important to the lives of our citizens and the health of our economy. To that end, the County's budget allocates limited resources to achieve the following long-term goals:

1. Protect and improve the health and quality of life of the community; promote opportunities for all individuals to realize their full potential; accurately and efficiently administer economic support and services to county residents in a respectful manner;

2. Encourage a growing and diverse economy and vibrant, thriving community; create job opportunities, expand the tax base, and provide unparalleled service to existing businesses and businesses interested in relocating to Onondaga County;

3. Safeguard and enhance natural resources for current and future generations; develop and coordinate programs, activities, and policies to reduce the County's environmental liabilities;

4. Maintain and improve vital infrastructure to enable delivery of public services; provide preventive maintenance, capital project development, rehabilitation/renovation, and space management to meet present and future needs;

5. Ensure the safety and well-being of the community; create a safer community by helping offenders to become productive members of society; promote long-term public safety through the rehabilitation of offenders and the reduction of victimization in the community;

6. Enhance the quality of life through diverse recreational and educational opportunities; provide important individual, community, economic, and environmental benefits; and

7. Establish a culture of customer service and deliver services that are responsive to internal and external needs; provide oversight to ensure fiscal integrity and accountability.

These goals provide a framework to measure program performance and the effectiveness of services provided. We will continue to align resource allocation with these countywide priorities.

County Financial Policies and Planning Procedures

To achieve the County's long-term goals, it is essential to establish financial policies to support them. The County has developed the following policies:

1. To develop and maintain a balanced budget for each operating year through financial planning and forecasting. The County has developed procedures and methods to examine and maintain a balanced budget. The Budget Monitoring section provides greater detail.

2. Seek and maintain diversification of revenues.

3. Cash Management Policy to maximize the availability of cash:

    - To meet daily spending needs (i.e., payroll, vendors, etc.)

- To earn interest revenue on the investments of the County's cash balances
- To avoid or limit the need for cash flow borrowing

Investment Policy

Pursuant to Article IV of the Onondaga County Charter, the Chief Fiscal Officer is the custodian of all County funds and is charged with the responsibility of creating and administering an investment policy that is consistent with the Investment Policies and Procedures guidelines promulgated by the Office of the State Comptroller.

Currently, the County's portfolio consists of money market deposits, certificates of deposit, and U.S. government agency bonds. See Appendix D for the complete Investment Policy.

Debt Issuance and Management Policy

1. Debt service costs paid through the General Fund will not exceed 5% of total General Fund revenue.

2. The County's General Fund total net direct indebtedness will not exceed $700 per capita or 1.5% of the full valuation of taxable property in the County.

3. Rapid pay down of debt will continue as a goal of the County's debt management policies, with a target of 65% of outstanding General Fund principal scheduled for retirement within ten years. This goal may be modified to reflect changes in the interest rate environment, which may argue for shorter or longer retirement terms.

Fund Balance Policy

As a way of regulating and maintaining the County's reserves, the County established a general fund balance goal of 15% of net general fund revenues. Reserves beyond this 15% goal should be applied to avoid future debt or for property tax relief.

Purchase Requirements

Purchases of goods and services by Onondaga County are in accordance with New York State General Municipal Law (GML), the County Charter and Administrative Code, and specific County legislative resolutions.

Purchases of commodities, supplies, materials, and equipment of the same type by all departments that exceed $20,000 annually require formal bidding. Smaller dollar amounts may require verbal or written quotes.

Purchases of services, labor or construction by all departments that exceed $35,000 annually require formal bidding. Smaller dollar amounts require written quotes. Wicks Law (Section 101 of the New York State Labor Law) states that for construction projects costing more than $500,000, separate bids are required for plumbing, heating, air conditioning, and electrical.

The acquisition of certain products and services is required by law through State-mandated services, such as furniture, through the State Corrections Department.

In addition, products and services may be acquired through leases, state contracts, piggybacking, cooperative contracts, best value, sole sources and emergency bid waivers. Professional services

involving specialized skill, training and expertise, use of professional judgment or discretion, and/or a high degree of creativity are acquired through a request for proposal (RFP).

Capital Planning and Debt Management Strategies

1. Where possible, capital expenditures will be funded through pay-as-you-go programs and alternative financing mechanisms, such as state loan programs and as federal pilot projects;

2. Reviewing operating cost and revenue implications for all proposed capital projects as a part of the annual six-year capital improvement planning process;

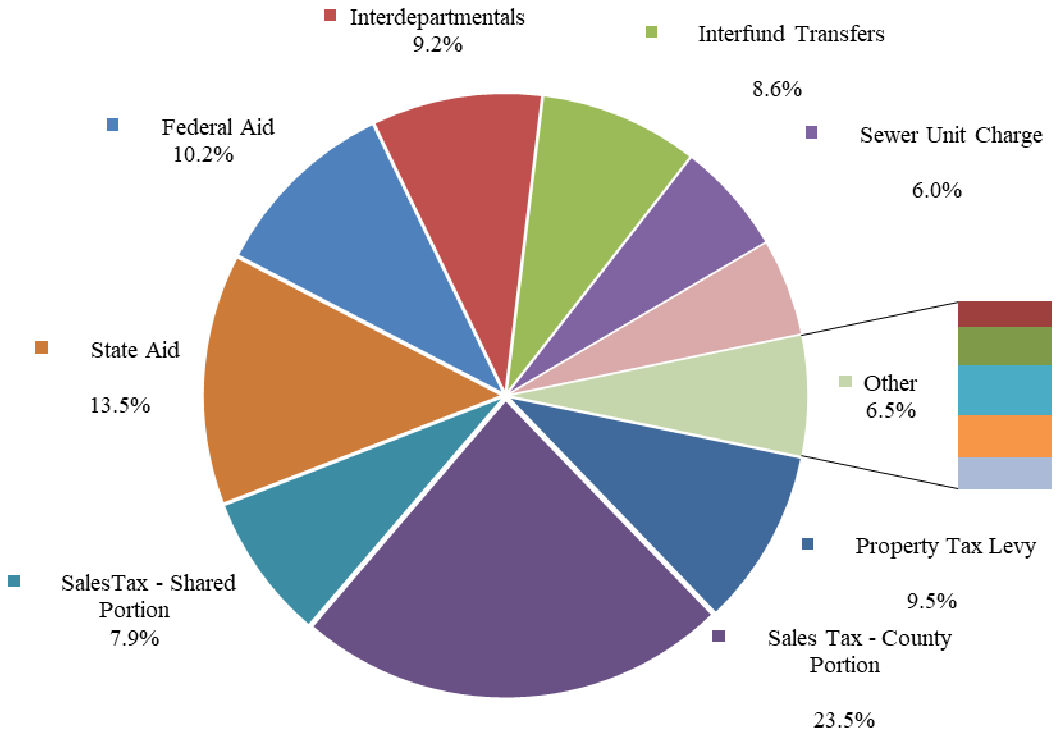
3. Maintaining an inventory of capital assets and developing plans to reduce maintenance costs and extend the useful life of the County's infrastructure, including the development and implementation of preventive maintenance programs.

See Section 6 of this document, Debt Service and Capital Planning, for an expanded discussion as well as specific debt and capital project information.

Where the 2026 Dollars Come From

Total County Revenues All Funds

$1,609,572,909

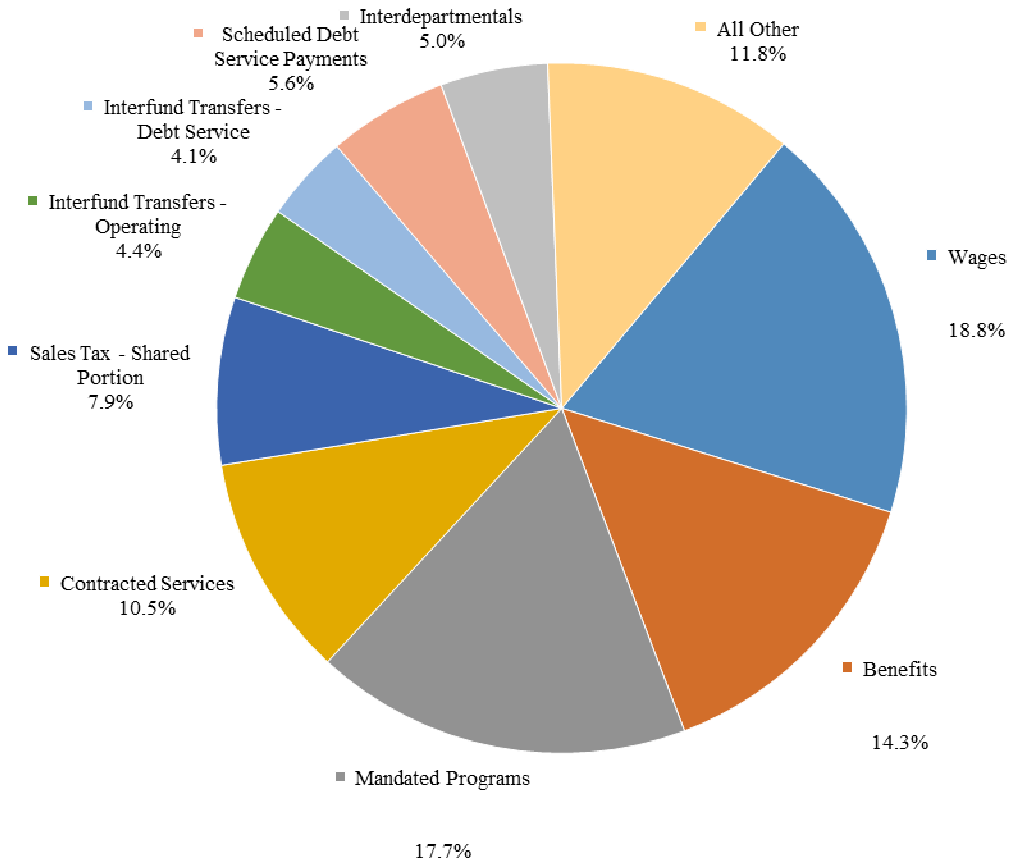


	2025 Adopted	2026 Executive
Property Tax Levy	$153.04	$153.59
Room Occupancy Tax	13.32	14.19
Abstract Charges	21.56	21.51
Sales Tax - County Portion	374.17	377.48
Sales Tax - Shared Portion	124.72	126.50
State Aid	210.22	217.64
Federal Aid	142.44	163.65
Interdepartmental Revenue	145.69	147.35
Interfund Transfers	138.89	137.73
Sewer Unit Charge	89.80	96.85
County Svc Rev - Educ	26.52	27.67
County Svc Rev - Gen Govt Spt	23.13	23.73
Other Finance Srcs	18.75	17.93
All Other	79.94	83.75
Total Revenue	**$1,562.19**	**$1,609.57**

Where All the 2026 Dollars Go

Total County Expenses All Funds

$1,609,572,909



	2025 Adopted	2026 Executive
Wages	$294.01	$302.06
Benefits	223.71	230.71
Mandated Programs	260.84	284.18
Contracted Services	166.00	168.76
Sales Tax - Shared Portion	124.72	126.50
Interfund Transfers - Operating	76.80	71.45
Interfund Transfers - Debt Service	65.23	65.37
Scheduled Debt Service Payments	91.13	91.13
Interdepartmentals	80.02	81.02
All Other	179.73	189.36
Total Gross Expenses	**$1,562.19**	**$1,609.57**

Fiscal Summary

Section 2

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Financial Condition

This section serves to expand the reader's understanding of the proposed budget through presentation of financial information and analyses that are used in the decision making process. The key business policy objectives that are used throughout the year are as follows:

- Ensure short and long-term plans align day-to-day operations with goals and objectives
- Preserve and invest in our critical resources
- Provide high quality services
- Create and sustain collaborative partnerships across programs, departments, and other agencies
- Maximize the impact of financial resources
- Achieve the business policy objectives within the context of our fiscal policy objectives

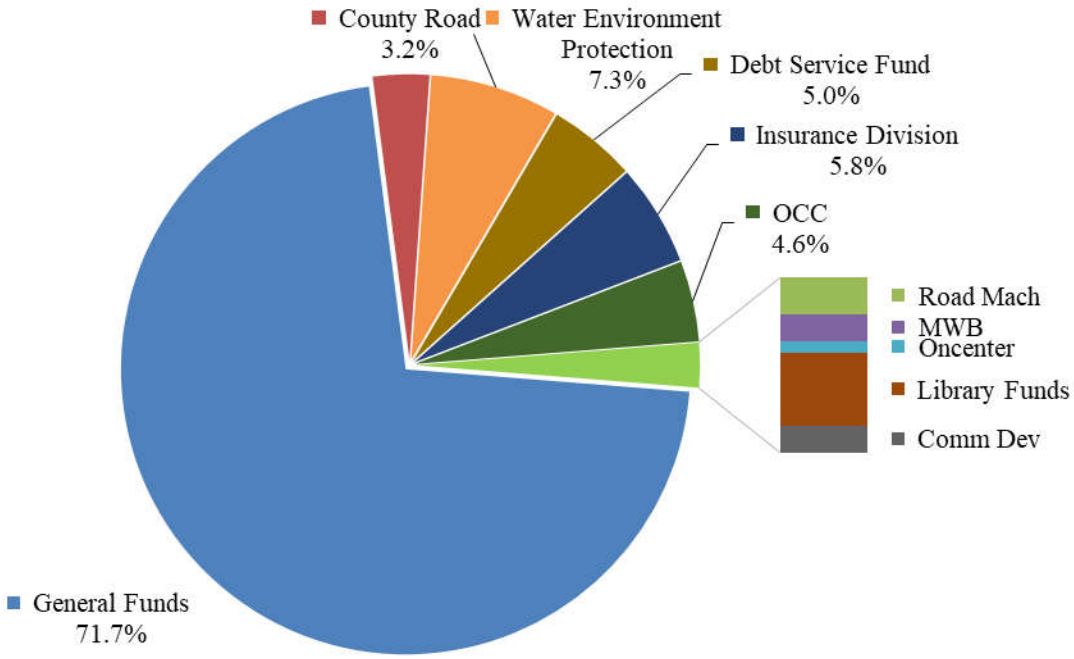
The fiscal policy objectives determined to ensure a sound financial package and a balanced budget are:

- Maintain / improve "AA/Aa2" credit rating
- Avoid debt burden for recurring investment needs
- Optimize general fund balance protection
- Minimize discretionary type spending
- Optimize cash flow from revenue sources
- Improve productivity of county programs and employees

Overview of All Funds

in the 2026 Executive Budget

$1,609,572,909



All Funds

The 2026 Executive budget of $1,609.6 million is 3.0% higher than the 2025 Adopted Budget.

Consolidated Revenues and Appropriations by Category
All Funds

The schedule below presents revenues and appropriations by fund types for the 2026 Executive Budget:

	General Funds	Special Revenue Funds	Debt Service Funds	Internal Service	Component Units	All Funds
Revenues						
Property Tax Levy	146,225,244	0	0	0	0	146,225,244
Deferred/Uncollectible	(10,750,968)	0	0	0	0	(10,750,968)
Prior Year Collections	8,384,526	0	0	0	0	8,384,526
Pilots/Interest & Penalties	9,735,519	0	0	0	0	9,735,519
Room Occupancy Tax	11,550,808	2,639,192	0	0	0	14,190,000
Abstract Charges	14,014,482	7,500,011	0	0	0	21,514,493
Sales Tax - County Portion	377,475,217	0	0	0	0	377,475,217
Sales Tax - Municipalities/School Portion	126,497,035	0	0	0	0	126,497,035
State Aid	193,445,563	4,849,792	0	0	19,344,509	217,639,864
Federal Aid	157,185,699	3,072,415	0	0	3,389,424	163,647,538
Interdepartmentals	75,182,378	4,122,236	0	68,045,693	0	147,350,307
All Other	104,460,166	119,037,638	80,333,421	19,689,086	46,211,948	369,732,259
Subtotal Revenues	**1,213,405,669**	**141,221,284**	**80,333,421**	**87,734,779**	**68,945,881**	**1,591,641,034**
Fund Balance						
Fund Balance	0	8,466,262	0	4,842,018	4,623,595	17,931,875
Subtotal Fund Balance	**0**	**8,466,262**	**0**	**4,842,018**	**4,623,595**	**17,931,875**
Total Revenues	**1,213,405,669**	**149,687,546**	**80,333,421**	**92,576,797**	**73,569,476**	**1,609,572,909**
Appropriations						
Mandated Programs	284,179,739	0	0	0	0	284,179,739
Wages	228,923,375	34,403,373	0	0	38,736,067	302,062,815
Benefits	110,649,538	17,185,679	0	85,789,912	17,085,408	230,710,537
Contracted Services	158,908,731	3,299,661	0	2,766,106	3,784,649	168,759,147
Interfund Transfers	68,448,630	3,000,000	0	0	0	71,448,630
Debt Service	26,228,852	38,986,624	0	0	0	65,215,476
Sales Tax - Municipalities/School Portion	126,497,035	0	0	0	0	126,497,035
Interdepartmentals	69,252,736	10,054,760	0	1,693,098	15,000	81,015,594
All Other	140,317,033	42,757,449	80,333,421	2,327,681	13,948,352	279,683,936
Total Expenses	**1,213,405,669**	**149,687,546**	**80,333,421**	**92,576,797**	**73,569,476**	**1,609,572,909**

Credit Rating

Savings from Maintaining Onondaga County's Superior Credit Rating

Onondaga County is rated double A (AA) by Standard & Poor's, and Aa2 by Moody's Investors Service, two of the nation's leading credit rating agencies. The double A stable ratings mean that bonds sold by Onondaga County are considered very high quality or "investment grade." In order to maintain its high credit rating, the County's financial management must be outstanding.

The high AA & Aa2 rating also means that the County can market its bonds without credit-enhancing bond insurance. This further strengthens the ability of Onondaga County to be able to sell bonds with its own strong rating. In 2024, the County sold $97.7 million in General Obligations bonds at a true interest cost of 3.60%. Rating agencies provide an important review of the fiscal condition of county governments nationwide. They continue to find the County's fiscal health and financial management among the best in the nation.

Moody's Investors Service Ratings of New York State Counties (September 2025)*

Rating	Number of Counties	Percentage of Counties
Aa3	1	2.7%
Aa1	5	13.9%
Aa2	9	25.0%
Aa3	11	30.6%
A1	10	27.8%

*Note: These are Moody's most current ratings of 36 of 57 other NY counties

Summary of Fund Balances for All Funds

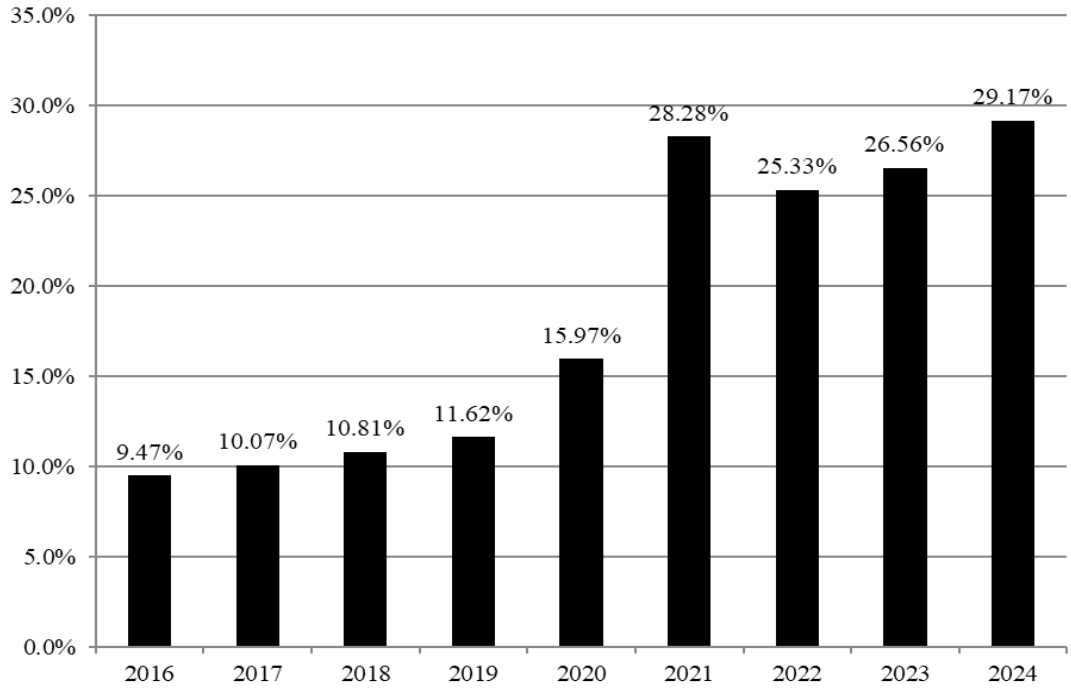
2024 – 2026

Fund	Unreserved 12/31/2024	Appropriated 2025 Budget	Available 1/1/2025	Additional Fund Balance	Estimated 12/31/2025	Appropriated 2026 Budget
General	242,340,844	0	242,340,844	33,000,000	209,340,844	0
General Grants	50,148,774	0	50,148,774	0	50,148,774	0
Community Development	22,502,795	0	22,502,795	0	22,502,795	0
County Road	323,008	0	323,008	0	323,008	0
Road Machinery	1,093,359	0	1,093,359	0	1,093,359	0
ONCENTER Revenue	2,704,237	0	2,704,237	0	2,704,237	0
Water	0	0	0	0	0	0
W.E.P. *	27,210,250	11,397,514	15,812,736	0	15,812,736	7,937,190
Van Duyn Hospital	0	0	0	0	0	0
Library **	843,705	247,634	596,071	67,000	529,071	529,072
Debt Service Fund[2]	35,691,167	0	35,691,167	0	35,691,167	0
Library Grants	(2,605,730)	0	(2,605,730)	0	(2,605,730)	0
Insurance Fund ***	14,565,391	4,342,018	10,223,373	0	10,223,373	4,842,018
Total	**394,817,800**	**15,987,166**	**378,830,634**	**33,067,000**	**345,763,634**	**13,308,280**
Water Environment Protection *						
Bear Trap-Ley Creek	62,455	28,894	33,561	0	33,561	33,127
Bloody Brook	28,852	505	28,347	0	28,347	27,624
Consolidated	26,920,468	11,294,678	15,625,790	0	15,625,790	7,812,892
Flood Control	59,611	0	59,611	0	59,611	0
Harbor Brook	77,609	15,787	61,822	0	61,822	60,956
Meadowbrook Creek	61,255	57,650	3,605	0	3,605	2,591
TOTAL W.E.P. FUND	**27,210,250**	**11,397,514**	**15,812,736**	**0**	**15,812,736**	**7,937,190**
Library Fund **						
Branch Libraries	810,845	245,279	565,566	67,000	498,566	498,566
System Support	11,619	1,039	10,580	0	10,580	10,580
Central Library	21,242	1,316	19,926	0	19,926	19,926
TOTAL LIBRARY FUND	**843,705**	**247,634**	**596,071**	**67,000**	**529,071**	**529,072**
Insurance Fund ***						
Workers Comp	2,931,700	1,000,000	1,931,700	0	1,931,700	1,000,000
Unemployment	2,426,310	0	2,426,310	0	2,426,310	0
Judgement & Claims	(574,044)	0	(574,044)	0	(574,044)	0
Health	8,212,722	3,342,018	4,870,704	0	4,870,704	3,842,018
Dental	925,960	0	925,960	0	925,960	0
Insurance	642,744	0	642,744	0	642,744	0
	14,565,391	**4,342,018**	**10,223,373**	**0**	**10,223,373**	**4,842,018**

Debt Service Reserve for Bonded Debt is reported as Fund Balance on this table

Financial Condition

General Fund Unreserved Fund Balance



	Gen Fund Revenues [1] (In Millions)*	Unreserved Fund Balance [2] (In Millions)	Fund Balance As a % of Total Revenues
2016	$688.4	$65.2	9.47%
2017	$631.6	$63.6	10.07%
2018	$650.9	$70.4	10.81%
2019	$664.8	$77.2	11.62%
2020	$639.8	$102.1	15.97%
2021	$706.8	$199.9	28.28%
2022	$745.1	$188.7	25.33%
2023	$798.2	$212.0	26.56%
2024	$830.7	$242.3	29.17%

[1]General Fund Revenues have been adjusted by the Sales Tax pass amount distributed to other municipalities. Beginning in 2017 as per Resolution 142-2017, General Fund Revenues are further adjusted by interdepartmental revenues.

[2]Unreserved General Fund Revenues exclude the reserve for prepaid expenses and the reserve for encumbrances. Beginning in 2014, only the reserve for encumbrances is excluded.

General Fund Unreserved Fund Balance

As a way of regulating and maintaining the County's reserves, Resolution No. 270-1999 established a general fund balance goal of 10% of general fund revenues. The Resolution directed that reserves beyond this 10% goal be applied to avoid future debt or for property tax relief. Resolution No.127-2022 amended the general fund balance goal from 10% to 15%.

The policy recognizes that a prudent level of reserves allows the County to manage its cash flow without resorting to borrowing; to better manage its debt by timing bond issues to occur when interest rates are the lowest; and to respond to unanticipated events and circumstances.

These "rainy day" funds, accumulated during periods of economic resurgence, also enable the County to moderate the effect of sometimes volatile ebbs and flows of the economy and the fiscal challenges of New York's Counties.

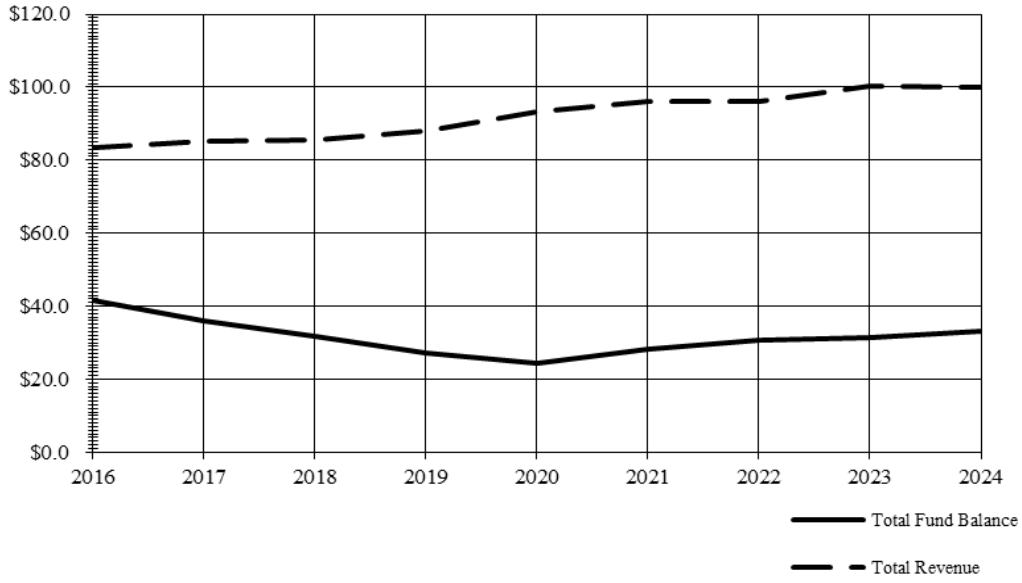
In 2006, counties were directed by the NYS Comptroller to begin recording sales taxes allocated by the County to other local governments and school districts as both a revenue and expense. As a result of this artificial inflation of revenues and only for the purpose of determining compliance with the 10% fund balance goal, the County amended Resolution No. 270-1999 by Resolution No. 184-2007 to revise its calculation of general fund revenue to exclude sales tax revenue paid to other governments. In 2014, the County further amended the calculation as per Resolution No. 161-2014 to exclude the reserve for prepaid expenses and again in 2017 for interdepartmental revenues, or charges between departments, as per Resolution No. 142 2017. In 2022, the County amended the fund balance goal from 10% to 15% per Resolution No.127-2022. The result for purposes of calculating the 15% goal before current year appropriation of fund balance is as follows:

Year End 2024	
Total General Fund Revenue	$1,013.9 M
Less: Sales Tax Pass through and Interdepartmentals	$183.2 M
Adjusted General Fund Revenue	$830.7 M
Unreserved General Fund Balance[3]	$242.3 M
As a % of Adjusted General Fund Revenue	29.2%

[3]Excludes only the reserve for encumbrances as per Resolution No. 161-2014 prior to appropriation of fund balance for ensuing budget year.

Financial Condition

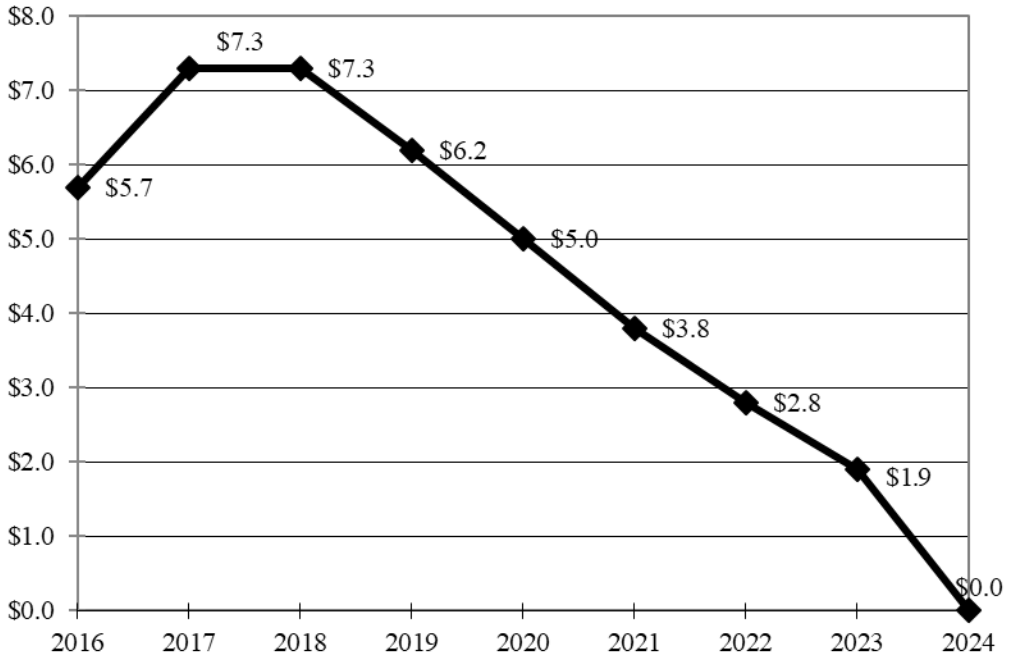
Water Environment Protection Fund Balance



	Total Revenues (In Millions)	Fund Balance (In Millions)	Fund Balance As a % of Total Revenues
2016	$85.3	$35.9	42.1%
2017	$85.5	$31.7	37.1%
2018	$87.9	$27.1	30.8%
2019	$93.3	$24.5	26.3%
2020	$96.0	$28.2	29.4%
2021	$96.2	$30.8	32.0%
2022	$100.5	$31.5	31.3%
2023	$100.0	$33.3	33.3%
2024	$100.9	$27.2	27.0%

Financial Condition

Metropolitan Water Board Fund Balance



	Total Revenues (In Millions)	Undesignated Fund Balance (In Millions)
2016	$10.7	$7.3
2017	$3.2	$7.3
2018	$2.0	$6.2
2019	$1.9	$5.0
2020	$2.0	$3.8
2021	$2.6	$2.8
2022	$2.7	$1.9
2023	$2.7	$0.0
2024	$3.2	$0.0

Revenue Trend Analysis

All Funds

	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Modified	FY26 Executive
Revenues					
Property Tax Levy	155,415,437	146,344,979	146,225,244	146,225,244	146,225,244
Deferred/Uncollectible	(11,046,649)	(10,945,578)	(13,785,175)	(13,785,175)	(10,750,968)
Prior Year Collections	7,360,709	6,408,344	11,418,733	11,418,733	8,384,526
Pilots/Interest & Penalties	9,320,747	9,462,455	9,178,026	9,178,026	9,735,519
Room Occupancy Tax	13,743,592	12,618,547	13,319,257	13,319,257	14,190,000
Abstract Charges	19,236,225	21,223,986	21,555,263	21,555,263	21,514,493
Sales Tax - County Portion	362,718,605	368,220,192	374,168,909	374,168,909	377,475,217
Sales Tax - Muni/School Portion	121,548,410	123,388,111	124,722,970	124,722,970	126,497,035
State Aid	168,282,382	187,308,028	210,222,241	218,360,920	217,639,864
Federal Aid	137,516,794	171,349,476	142,437,579	142,601,942	163,647,538
Interdepartmental Revenue	126,573,489	142,826,265	145,686,302	145,686,302	147,350,307
Interfund Transfers	190,838,974	144,819,639	138,891,469	185,811,469	137,732,051
Sewer Unit Charge	87,548,607	87,199,740	89,801,946	89,801,946	96,849,051
County Service Revenue - Edu	22,722,890	25,822,455	26,522,477	26,522,477	27,668,521
County Svc Rev - Gen Govt Support	19,199,704	21,695,308	23,133,014	23,133,014	23,730,037
Other Finance Sources	0	0	18,749,750	51,816,750	17,931,875
All Other	98,388,910	104,039,682	79,943,018	81,068,776	83,752,599
Total Revenue	**1,529,368,826**	**1,561,781,628**	**1,562,191,023**	**1,651,606,823**	**1,609,572,909**
Total Net Revenues[1]	**1,211,956,363**	**1,274,135,725**	**1,277,613,252**	**1,320,109,052**	**1,324,490,551**

[1] The net budget represents what Onondaga County actually receives for providing its services.

Organization Summary by Fund

Revenue Totals

	2023 Actual	2024 Actual	2025 Adopted	2025 Modified	2026 Executive
F10001-General Fund	975,891,797	1,013,903,959	1,017,841,497	1,050,841,497	1,058,524,124
F10007-County Road Fund	59,827,601	56,811,708	54,998,651	61,493,684	51,352,588
F10009-Road Machinery Fund	8,001,698	9,586,059	9,057,875	9,057,875	8,410,026
F10030-General Grants Projects Fund	123,142,450	114,324,818	97,475,368	140,329,135	95,118,931
F20011-Water Fund	2,683,092	3,189,026	5,452,189	5,452,189	6,408,571
F20010-Oncenter Revenue Fund	11,222,694	16,757,076	2,639,192	2,639,192	2,639,192
F20013-Water Environment Protection	100,047,650	100,874,734	113,544,958	113,544,958	117,487,006
F20015-Library Fund	11,627,064	12,960,089	15,435,456	15,502,456	15,733,744
F20035-Library Grants Fund	1,414,807	1,604,902	1,323,422	1,323,422	1,323,422
F30016-Debt Service Fund	65,986,649	65,919,789	77,257,021	77,257,021	80,333,421
F55040-Insurance Division	72,947,822	87,915,789	91,368,204	91,368,204	92,576,797
F65018-Onondaga Community College	64,370,055	67,552,392	69,858,989	69,858,989	73,569,476
F20033-Community Development Grant	32,205,447	10,381,287	5,938,201	12,938,201	6,095,611
Total Budgetary Funds	**1,529,368,826**	**1,561,781,628**	**1,562,191,023**	**1,651,606,823**	**1,609,572,909**

Fund Breakdown and Tax Levy Computation

2026 Executive Budget

The schedule below presents appropriations and revenues by fund. A fund is a self-balancing group of accounts. Revenues for most of the funds are not sufficient to cover expenses. Therefore, part of the tax levy, and sometimes appropriations of fund balance, are necessary to balance each of the funds.

Fund	Appropriations	Revenues	Appropriated Fund Balance	Sewer Unit Charges	Tax Levy
F10001-General Fund	1,058,524,124	912,298,880	0	0	146,225,244
F10007-County Road Fund	51,352,588	51,352,588	0	0	0
F10009-Road Machinery Fund	8,410,026	8,410,026	0	0	0
F10030-General Grants Projects Fund	95,118,931	95,118,931	0	0	0
F20011-Water Fund	6,408,571	1,712,366	0	0	4,696,205
F20010-Oncenter Revenue Fund	2,639,192	2,639,192	0	0	0
F20013-Water Environment Protection	117,487,006	10,811,109	7,937,190	97,211,966	1,526,741
F20015-Library Fund	15,733,744	15,204,672	529,072	0	0
F20033-Community Development Grant	6,095,611	6,095,611	0	0	0
F20035-Library Grants Fund	1,323,422	1,323,422	0	0	0
F30016-Debt Service Fund	80,333,421	65,215,477	15,117,944	0	0
F55040-Insurance Division	92,576,797	87,734,779	4,842,018	0	0
F65018-Onondaga Community College Fund	73,569,476	68,945,881	4,623,595	0	0
Total Budgetary Funds	**1,609,572,909**	**1,326,862,934**	**33,049,819**	**97,211,966**	**152,448,190**

[1] Countywide Tax Levy:

Tax Levy	$146.2 M
÷ Assessed Full Valuation (per 1000)	$ 49.9 M
= Property Tax Rate (per 1000)	$ 2.93

NOTE: Property Tax Rate decreased $0.38 to $2.93 per thousand over the prior year.

[2] Consolidated District Sewer Unit Charges:

Sewer Charge	$97.2 M
÷ Number of Sewer Units	203.1 Th
= Sewer Unit Charge per Household	$478.58

[3] Debt Service Reserve for Bonded Debt is reported as Fund Balance on this table

Onondaga County Property Tax Levy

When the operating budget is presented to the Legislature, the tax rate is expressed in terms of a rate per thousand dollars of full value (full value tax rate). This rate is typically compared to the prior year's full value tax rate. The change is given as a percentage increase or decrease. However, the degree of change in the County tax bill for a homeowner may differ from the change in the full value tax rate. There are several factors that influence the amount of County property taxes that a property owner in Onondaga County will pay:

Assessed Value is the value placed on the property by city or town assessors. As a result of different assessing practices in each jurisdiction, there is a different relationship of assessed value to full value. In order to apportion the County tax levy across jurisdictions, the different assessed values are "equalized" to full value.

Full Value represents the true value of a property at some prior point in time. Full value is based on surveys conducted by the State Board of Real Property Services. From these surveys, equalization rates are established to convert assessed value to full value.

Market Value It should be noted that a change in full value does not mean that individual properties have gained (or lost) real market value. Full value is a measurement tool used to compare properties from one jurisdiction to another. The importance of full value is its use in equitably apportioning the County tax levy.

County Tax Levy is the total amount of money to be raised by the general property tax. The share of the tax levy for each jurisdiction is based on its percentage of the County's total full value. For example, if 1.2% of the County's full value were located in Spafford, then Spafford would be responsible for 1.2% of the County tax levy.

Once the County tax levy is determined, the full value tax rate is calculated by dividing the tax levy by the total full value expressed in thousands of dollars.

Onondaga County Gross Property Tax Levy

Year of Assessment	County Gross Tax Levy	% Change Tax Levy	Total Full Value [1]	% Change Full Value	Full Value Tax Rate	% Tax Rate Change
2026	$146,225,244	0.0%	$49,928,729,006	13.2%	2.93	(11.7%)
2025	$146,225,244	0.0%	$44,112,859,672	9.3%	3.31	(8.5%)
2024	$146,225,244	-5.8%	$40,341,775,208	10.7%	3.62	(14.9%)
2023	$155,254,668	-0.6%	$36,429,840,634	11.7%	4.26	(11.0%)
2022	$156,254,668	0.0%	$32,620,673,120	4.2%	4.79	(4.0%)
2021	$156,254,668	4.5%	$31,313,560,787	4.5%	4.99	(0.2%)
2020	$149,590,731	2.7%	$29,951,644,565	3.7%	5.00	(0.8%)
2019	$145,590,731	2.8%	$28,871,577,171	3.0%	5.04	(0.2%)
2018	$141,690,731	0.4%	$28,030,118,432	0.7%	5.05	(0.3%)
2017	$141,096,060	1.0%	$27,840,018,037	1.7%	5.07	(0.7%)

[1] Total Full Value as of the Adopted Budget

Consolidated Revenues and Appropriations by Category

General Fund: F10001

	2024 Actual	2025 Adopted	2025 Modified	2026 Executive
Revenues				
Property Tax Levy	146,344,979	146,225,244	146,225,244	146,225,244
Deferred/Uncollectible	(10,794,714)	(13,785,175)	(13,785,175)	(10,750,968)
Prior Year Collections	8,280,507	11,418,733	11,418,733	8,384,526
Pilots/Interest & Penalties	9,459,711	9,178,026	9,178,026	9,735,519
Room Occupancy Tax	9,400,808	10,680,065	10,680,065	11,550,808
Abstract Charges	14,752,089	13,601,313	13,601,313	13,739,482
Sales Tax - County Portion	368,642,948	374,468,909	374,468,909	377,975,217
Sales Tax - Shared Portion	124,656,378	125,622,970	125,622,970	127,997,035
State Aid	112,150,930	120,279,768	120,279,768	131,267,660
Federal Aid	122,002,970	116,184,254	116,184,254	135,617,630
Interdepartmentals	59,852,368	64,384,553	64,384,553	65,293,257
Project Fund Close-Outs	0	0	0	0
All Other	49,154,986	39,582,837	39,582,837	41,488,714
Total Revenues	**1,013,903,959**	**1,017,841,497**	**1,017,841,497**	**1,058,524,124**
Appropriations				
Mandated Programs	320,957,147	321,906,039	321,990,164	347,604,008
Wages	180,643,218	197,137,223	197,134,023	202,281,732
Benefits	88,706,976	93,087,329	93,087,329	98,800,566
Contracted Services	78,032,823	83,271,757	83,473,405	88,972,967
Interfund Transfers	78,674,849	74,801,724	108,051,724	68,448,630
Debt Service	17,546,768	16,650,756	16,650,756	16,846,751
Sales Tax - Shared Portion	124,656,378	125,622,970	125,622,970	127,997,035
Interdepartmentals	54,143,007	57,050,508	57,050,508	58,098,716
All Other	40,435,167	48,313,191	48,739,114	49,473,719
Total Expenses	**983,796,333**	**1,017,841,497**	**1,051,799,993**	**1,058,524,124**
Fund Balance				
Fund Balance	0	0	33,000,000	0
Total Fund Balance	**0**	**0**	**33,000,000**	**0**
Local Dollars	**(30,107,626)**	**0**	**958,496**	**0**

General Fund Funding Adjustments

The following general fund funding adjustments over the FY 2025 Adopted budget are necessary to support the FY 2026 Executive budget:

Revenues

- **Property Tax Levy**
  The 2026 property tax levy is flat from 2025. The tax rate fell by $0.38 to $2.93 from $3.31 adopted in 2025. This levy falls within the property tax cap.

- **Deferred/Uncollectible**
  The Towns and City of Syracuse current year property tax collection rates are estimated at 96.8% and 93.5% respectively. Historically, the Town collection rates average between 96.4% and 97%, while the City of Syracuse collection rates average between 93.0% and 94.8% in more recent years. The uncollectible rate based on historical trends of uncollected property taxes is estimated at 0.2% for the Towns and 2.5% for the City of Syracuse.

- **Prior Year Collections**
  The prior year collection rate fluctuates based on current year collections and the collection rate of outstanding receivables. The County collects all but the average uncollectible amount levied of 0.2% from the Towns and 2.5% from the City. That being said, in 2026 it is estimated that the County will collect prior year receivables of $8.4M.

- **PILOTS/Interest & Penalties**
  PILOT payments budgeted are based on PILOT agreements known at the time of the budget preparation. Interest and Penalty collections are a direct function of the prior year collection estimates.

- **Room Occupancy Tax**
  Room Occupancy Tax collections are estimated to bring in $14.2M in collections in Onondaga County. ROT collections have increased significantly over the past year as the impacts of the global pandemic have diminished.

- **Abstract Charges**
  The abstract charges are based on 2026 budgeted expenditures and 2024 reconciling items.

- **Sales Tax**
  The gross sales tax is projected to increase 1.5% in 2026 over the 2025 projected increase of 1.0% over 2024 actuals. Generally, the County share is 75% of gross sales tax collections and is estimated at $377.5M for 2026.

- **State Aid**
  State Aid is a function of expenses. The increase of $11.0M is a result of increased expenses in Mandates and Human Service programs such as Foster Care, Day Care, Special Children Services and Safety Net.

- **Federal Aid**
  The $19.4M increase in Federal Aid is a result of the increase expenses in Mandated Programs such as Family Assistance, Day Care and Foster Care.

- **Interdepartmentals**
  Interdepartmental revenues increased $.9M related to service department planned expenditures. Interdepartmental charges for services to departments are based on historical trends and ensuing service department budgeted appropriations.

- **All Other**
  The budgeted increase is a result projected revenue from bus arm camera fines and Room Occupancy Tax.

Appropriations

Baseline Growth

- **Mandated Programs**

  Foster Care Program expenses are up $3.2M as a result of a NYS approved rate increase of 6% effective July 2025.

  Safety Net program expenses are up $8.4M as a result of caseloads increasing by 5% along with rising emergency shelter related costs.

  Family Assistance program expenses are up $2.9M as a result of caseloads increasing by 11% with rising emergency shelter related costs.

  Day Care program increased by $9.2M as a result of continued changes by NYS to the Child Care subsidy program expanding eligibility, allowing for increased paid absences and market rate increases.

  Special Children Services program increased by $2.8M, as result of increased child counts and NYS rate increases for Preschool providers.

- **Wages and Benefits**
  2026 wages increased due to standard salary and wage adjustments and anticipated and settled union agreements. Employee benefits increased per the overall employee benefit budget as a function of salaries and a higher estimated pension contribution rate.

- **Contracted Services**
  The contracted services category appropriation is $5.7M higher for the correctional health contract and the cost of offsite mental health services, state funded mental health contracts, Family County Attorney contracts and Village Infrastructure Payments.

- **Interfund Transfer**
  The interfund transfer category captures general fund support to other funds and provision for project expenses. The 2026 decrease of $6.4M is a result of reductions in vehicles, provision for capital projects and one time initiatives and local support for projects.

- **Debt Service**
  The debt service payments increased over the prior years due to scheduled debt increases.

- **Sales Tax – Municipalities / School Portion**
  The sales tax shared with other municipalities is estimated at $126.5M based on the budgeted growth trends of 1.5% in 2026 over the 2025 projected increase of 1.0% over 2024 actuals.

- **Interdepartmentals**
  The interdepartmental charges to departments for services is $1.1M higher based on service department appropriations.

- **All Other**
  All other expenditure categories capture remaining expenses such as maintenance, utilities and rents, supplies, all other expenses, travel and training, authorized agencies, equipment, vehicle purchases, and contingency accounts. The 2026 budget has a $1.2M increase based on the increased costs in utilities, supplies and other materials.

Baseline Additions

- **Wages and Benefits**
  The 2026 budget appropriates funding for additional wages and corresponding benefits including 3 newly funded positions to support core functions.

- **All Other**
  The 2026 budget supports additional provision for capital in Facilities, body worn camera expansion in Sheriff's Office, and new AI technology in DSS-ES.

One Times

- **Interfund Transfers**
  The 2026 budget includes $2.480M of local funding to support the following strategic project initiatives:

Flexible Lead Funding	$1,230,000
Agricultural Tourism	$200,000
NUAIR	$750,000
Public Safety/Surge Initiatives	$300,000
	$2,480,000

Onondaga County Property Tax Cap Calculation

Tax Levy Limit for Current Year Budget

The Tax Levy Limit Formula can be broken down as follows. The formula is followed by the calculation deriving the **Tax Levy Limit (Adjusted for Transfers, plus Exclusions)** for 2026.

Property Tax Cap Formula for Current Year Budget

	Prior Year Adopted Tax Levy
Less	Reserve amount including interest earned
Multiplied by	Tax Base Growth Factor (1.0063 provided by OSC)
Plus	PILOTS Receivable Prior Year
Less	Tort exclusion amount prior year
	Subtotal
Multiply	Allowable Levy Growth Factor (1.0200 provided by OSC)
Less	PILOTS Receivable Current Year
	Tax Levy Limit Before Adjustment/Exclusions
Less	Costs Incurred from Transfer of Local Government Functions
Plus	Savings Realized from Transfer of Local Government Functions
	Tax Levy Limit (Adjusted for Transfer of Local Government Functions)
Plus	Tax Levy necessary for Expenditures Resulting from Tort Orders/Judgments over 5% of Prior Year Adopted Levy
Plus	Tax Levy Necessary for Pension Contribution Expenditures Caused by Growth in the System Average Actuarial Contribution Rate in Excess of 2 Percentage Points
Plus	Available Carryover (if any at 0.0150)
	Tax Levy Limit (Adjusted for Transfers, plus Exclusions)

Definitions:

Tax Base Growth Factor (provided by OSC) – Factor calculated by The Office of Real Property Taxation designed to capture physical changes and additions to the quantity of properties subject to real property tax and provide a commensurate increase in the levy not subject to the cap. The factor does not capture changes in valuation related to market conditions.

Allowable Levy Growth Factor (provided by OSC) – The lesser of 2% or the Consumer Price Index (CPI0U) as calculated by the Bureau of Labor Statistics.

PILOTS Receivable – PILOTS anticipated to be collected, not PILOTS actually collected. No adjustments are permitted.

Transfer of Local Government Function Adjustment (provided by OSC) – Adjustment to the tax levy limit calculation determined by OSC for consolidation, transfer of functions and dissolutions within and between taxing jurisdictions.

Pension Exclusion (factor provided by OSC) – Estimated salary base (provided by OSC) multiplied by the exclusion factor (provided by OSC).

Carryover – The difference between the Tax Levy Limit (adjusted for Transfers and Exclusions) and the proposed levy not to exceed 1.5% of the Tax Levy Limit.

Onondaga County Property Tax Cap Calculation

Property Tax Cap Calculation for Current Year Budget

		General Fund	Water	Bear Trap	Bloody Brook	Meadow Brook	Harbor Brook	Total
2025 Adopted Levy		145,773,603.91	3,696,205.00	476,847.00	227,250.00	528,373.00	294,271.00	150,996,549.91
2025 Adopted Audit Adjustments		94,572.26	-	-	-	-	-	94,572.26
2025 Adopted Abstract		22,438,008.00	-	-	-	-	-	22,438,008.00
2025 Adopted Levy / Abstract		**168,306,184.17**	**3,696,205.00**	**476,847.00**	**227,250.00**	**528,373.00**	**294,271.00**	**173,529,130.17**
Tax Base Growth Factor	**1.0063**	**169,366,513.13**	**3,719,491.09**	**479,851.14**	**228,681.68**	**531,701.75**	**296,124.91**	**174,622,363.69**
Pilots Rec 2025 (budget revenue)		3,358,123.00	-	-	-	-	-	3,358,123.00
Sub Total		**172,724,636.13**	**3,719,491.09**	**479,851.14**	**228,681.68**	**531,701.75**	**296,124.91**	**177,980,486.69**
Levy Growth factor	**1.0200**	**176,179,128.85**	**3,793,880.91**	**489,448.16**	**233,255.31**	**542,335.78**	**302,047.41**	**181,540,096.42**
Pilots Rec 2026 (budget revenue)		3,112,594.00	-	-	-	-	-	3,112,594.00
Levy Limit b/f Adj/Exclusions		173,066,534.85	3,793,880.91	489,448.16	233,255.31	542,335.78	302,047.41	178,427,502.42
Adjustments								
Costs Trans of Function		-	-	-	-	-	-	-
Savings Trans of Function		-	-	-	-	-	-	-
Total Adjustments		-	-	-	-	-	-	-
Levy Limit b/f Exclusions		**173,066,534.85**	**3,793,880.91**	**489,448.16**	**233,255.31**	**542,335.78**	**302,047.41**	**178,427,502.42**
Exclusions								
Torts/Judgements >5% 2012 Levy		-	-	-	-	-	-	-
Pension Exclusion		-	-	-	-	-	-	-
Total Exclusions		-	-	-	-	-	-	-
2026 Estimated Levy Limit		173,066,534.85	3,793,880.91	489,448.16	233,255.31	542,335.78	302,047.41	178,427,502.42
Add: 2025 Carryover		-	-	-	-	-	-	2,682,381.04
2026 Estimated Levy Limit		**173,066,534.85**	**3,793,880.91**	**489,448.16**	**233,255.31**	**542,335.78**	**302,047.41**	**181,109,883.47**
2026 Adopted Levy		146,225,244.00	4,696,205.00	476,847.00	227,250.00	528,373.00	294,271.00	152,448,190.00
2026 Adopted Audit Adjustments		94,572.26	-	-	-	-	-	94,572.26
2026 Adopted Abstract		22,394,755.00	-	-	-	-	-	22,394,755.00
2026 Adopted Levy / Abstract		**168,714,571.26**	**4,696,205.00**	**476,847.00**	**227,250.00**	**528,373.00**	**294,271.00**	**174,937,517.26**
Under / (Over) Levy Limit								**6,172,366.21**
Carryover to 2027 Budget	**0.0150**							**2,716,648.25**

Summary of Property Tax Rates by Municipality

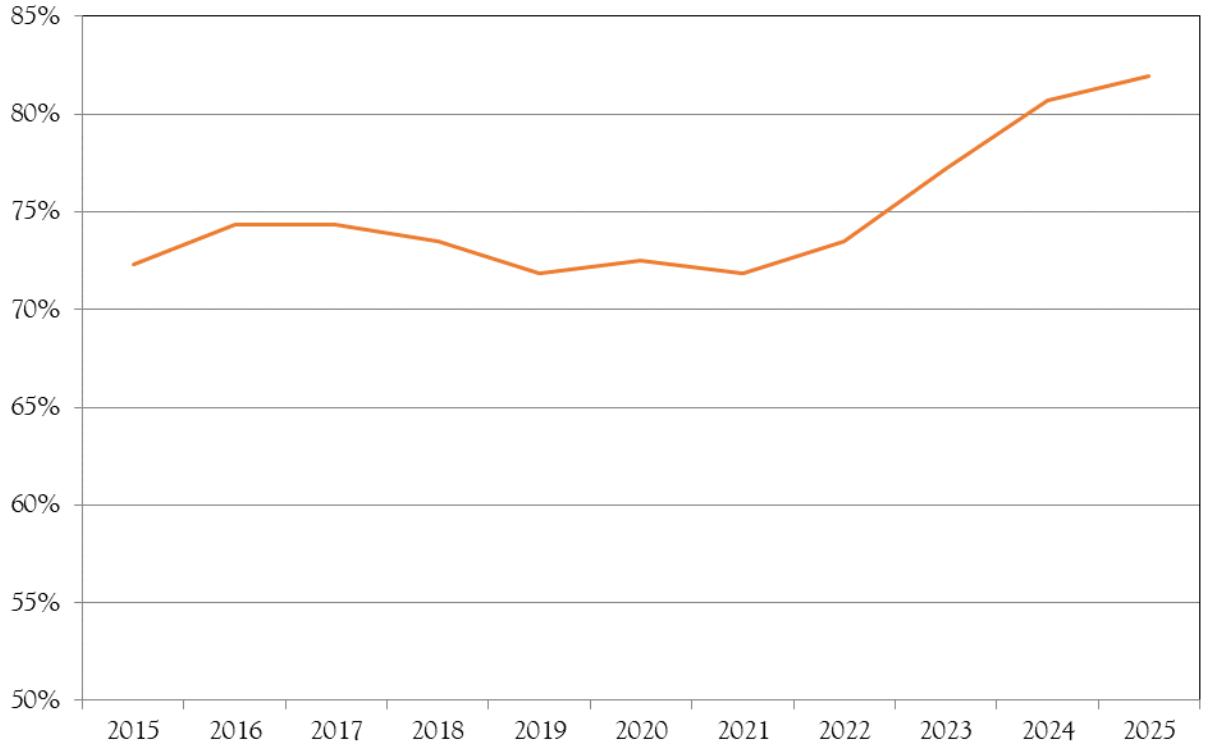
	2025 Adopted	2026 Executive	% Change
County Property Tax Levy (In Millions)	$146.2	$146.2	(0.00%)
County Full Value Tax Rate	$3.31	$2.93	(11.5%)

Property Tax Rates by Municipality

	Tax Levy Apportionment	Assessed Value Tax Rate		Equalization Rate		Tax per $100,000	
Municipality	**2026**	**2025**	**2026**	**2025**	**2026**	**2025**	**2026**
Camillus	8,712,653.02	$4.26	$4.26	78.00%	69.00%	$332	$294
Cicero	11,756,182.17	4.71	4.89	70.50%	60.00%	332	293
Clay	19,273,313.73	120.78	122.29	2.75%	2.40%	332	293
Dewitt	12,592,390.40	3.31	2.93	100.00%	100.00%	331	293
Elbridge	1,553,374.58	3.31	2.98	100.00%	98.00%	331	292
Fabius	656,034.34	5.26	5.14	63.00%	57.00%	331	293
Geddes	5,031,278.28	5.74	5.95	58.00%	49.38%	333	294
LaFayette	1,774,912.72	5.55	5.25	60.00%	56.00%	333	294
Lysander	9,237,299.01	4.14	4.18	80.00%	70.00%	331	293
Manlius	12,991,732.47	3.30	2.92	100.00%	100.00%	330	292
Marcellus	2,196,008.37	4.54	4.30	73.00%	68.00%	331	292
Onondaga	7,566,300.48	5.11	5.00	65.00%	58.75%	332	294
Otisco	1,051,079.54	235.79	234.95	1.41%	1.25%	332	294
Pompey	3,385,228.09	5.26	5.14	63.00%	57.00%	331	293
Salina	8,443,574.74	4.10	3.91	81.00%	75.00%	332	293
Skaneateles	9,715,504.03	5.70	2.92	58.00%	100.00%	331	292
Spafford	2,410,030.70	3.31	3.08	100.00%	95.00%	331	293
Syracuse	23,052,390.13	5.29	5.08	62.50%	57.50%	331	292
Tully	1,127,632.70	3.34	2.95	100.00%	100.00%	334	295
Van Buren	3,698,324.50	4.14	4.19	80.00%	70.00%	331	293
Total Property Tax Levy	**$146,225,244**						

Constitutional Tax Margin

Taxing Capacity Available



The constitutional tax margin of the County is determined in accordance with Section 10 of Article VII of the New York State Constitution. This limits the amount counties may raise in property taxes in any fiscal year, exclusive of debt service, to 1.5% of the 5 year average full value of taxable real estate of the County.

Total Taxing Power	$603,310,585
Net Prop Tax Levy	$108,716,427
Tax Margin Available	**$494,594,158**
Taxing Capacity Available	81.98%

The constitutional tax margin available for 2026 is estimated at $494.59 million. A margin of this size indicates that Onondaga County is taxing less than one fifth of its constitutional authority.

Property Tax Assessment and Collection

Real property is assessed for taxation by local assessors in each town within the County and in the City of Syracuse and is placed on the respective tax rolls. There is no County Board of Assessors.

Real property taxes levied for County purposes are collected and enforced in accordance with Onondaga County Special Tax Act; State, County, Town, special district and re-levied unpaid school district and village taxes are levied on or about December 27 and are due January 31. All towns within the County, and the City of Syracuse, are responsible for collecting County real property taxes.

Each town tax receiver is required to pay to the town the full amount levied for town and town special district purposes. The balance of collected taxes is remitted to the County Chief Fiscal Officer. The City of Syracuse retains responsibility for collecting County delinquent taxes on property within the City.

After the return of the tax rolls to the County Chief Fiscal Officer on April 1, the following penalties accrue with respect to delinquent taxes: 6% for April; 6.5% for May; 7% for June; 7.5% for July, and 8% for August. A $5.00 filing fee is collected on each current year delinquent parcel paid in July, August or September. Parcels, which go to tax sale on October 1, are charged $0.25 fee to discharge the lien. Delinquent taxes for the current year are advertised once each week for two weeks on or about September 15. On or about October 1, the County Chief Fiscal Officer conducts a tax sale with a tax sale certificate being issued covering the amount of tax due, plus penalties. A fee of $70.00 is added to cover advertising expenses.

The percentage of property taxes that are eventually deemed uncollectible are 0.2% in the towns and 2.0% in the City and are based on prior tax collection trends. The prior year collections depend on the amount of deferred and uncollected revenues from the previous years and actual year. These unpaid taxes, which are otherwise called delinquent taxes, make up our prior year receivables. Normally we would assume that the prior year collections would fluctuate by the same percentage that the prior year receivables amount fluctuates.

After careful analysis of historical trends and the effect of securitization of past tax liens, we project prior year collection revenues for the General Fund of $8,384,526 in 2026.

Note: Required Statement
(Ref. Sec. 6.04 (b)(3) Administrative Code)

Water Environment Protection Special District Sewer Unit Charge

In 1978, the Onondaga County Legislature consolidated all the various sanitary districts within Onondaga County and established the Onondaga County Consolidated Sanitary District. It also established a sewer rent schedule to defray all costs of operation, maintenance, indebtedness, and all other obligations of the Water Environment Protection operations. In 2017, 2019, 2020, 2021, 2022, 2023 and 2024 the Onondaga County Legislature redefined the sewer rents for the Onondaga County Sanitary District, using an estimate of 137,000 gallons, 125,000 gallons, 120,000 gallons, 115,000 gallons, 110,000 gallons, 105,000 gallons and 100,000 gallons per year for each unit, respectively. Per Resolution No. 147 dated October 8, 2024, the Onondaga County Legislature modified the sewer rents for the Onondaga County Sanitary District, to be allocated on the basis of "units" as defined in the following schedule:

1. Single family structure, mobile home, townhouse, and condominium - one unit each.

2. All other multi-family residential structures - three-fourths unit per family.

3. Mixed use properties having both residential and commercial use - three-fourths unit per family plus 1 unit assigned for the total commercial space, or alternative, in the event that the actual water usage exceeds the calculation of gallons per unit with the subsection (c) for the residential and commercial portions of the property, the number of units to be assigned to such a property shall be based on water bills, as follows:

    - Up to 100,000 gallons per year one unit.

    - One unit and fraction thereof for each 100,000 gallons per year.

4. Commercial, industrial and institutional properties - units to be assigned based on water bills, or, where properly metered or other sufficient verification exists, on wastewater discharged, as follows:

    - Up to 100,000 gallons per year one unit.

    - One unit and fraction thereof for each 100,000 gallons per year.

The 2026 budget proposes to modify the schedule of sewer rents in the Onondaga County Sanitary District by amending the gallons per unit from 100,000 to 85,000 effective January 1, 2026.

Consolidated Districts Sewer Unit Charge

Year	Total Sewer Charge	% Total Sewer Unit Change	Number of Units	% Number of Units Change	Unit Charge	Dollar Unit Charge Change	% Unit Charge Change
2026	$97,211,966	7.67%	203,126	2.05%	$478.58	$25.00	5.51%
2025	$90,283,335	1.64%	199,046	1.64%	$453.58	$0.00	0.00%
2024	$88,824,000	2.00%	195,828	0.87%	$453.58	$5.00	1.12%
2023	$87,082,116	-0.87%	194,130	2.66%	$448.58	-$15.96	-3.44%
2022	$87,846,129	1.15%	189,103	-1.57%	$464.54	$12.50	2.77%
2021	$86,846,130	1.42%	192,122	1.42%	$452.04	$0.00	0.00%

The Department of Water Environment Protection operates and maintains flood control facilities within four special drainage districts: Bear Trap - Ley Creek; Bloody Brook; Harbor Brook and Meadowbrook. The special districts were created in order to address flooding problems, which crossed multi-municipal boundaries. Taxable properties within each of the districts are assessed as a drainage district tax for operations and maintenance, plus debt service.

Drainage Districts Tax Levy

Drainage District	2025 Adopted	2026 Executive
Bear Trap - Ley Creek	$476,847	$476,847
Bloody Brook	$227,250	$227,250
Meadowbrook	$528,373	$528,373
Harbor Brook	$294,271	$294,271

Consolidated Revenues and Appropriations by Category
Water Environment Protection Fund: F20013

	2024 Actual	2025 Adopted	2025 Modified	2026 Executive
Revenues				
A514000-Curr Yr Sewer Unit Chgs	87,465,309	90,283,335	90,283,335	97,211,966
A514010-Deferred Sewer Unit Charges	(3,662,116)	(2,950,778)	(2,950,778)	(2,950,778)
A514020-Uncollect Sewer Unit Chgs	(240,772)	(896,166)	(896,166)	(777,692)
A514030-Prior Year Sewer Unit Charge	1,100,271	3,365,555	3,365,555	3,365,555
A514040-Cyr Tax Exempt Sewer Billings	1,230,618	0	0	0
A514025-City Prior Year Sewer Unit Chg	1,306,429	0	0	0
Total Sewer Unit Revenues	**87,199,740**	**89,801,946**	**89,801,946**	**96,849,051**
State Aid	0	0	0	0
Federal Aid	0	0	0	0
Interdepartmentals	3,780,110	3,902,937	3,902,937	4,122,236
Project Fund Close-Outs	0	0	0	0
All Other	9,894,884	8,442,561	8,442,561	8,578,529
Total Revenues	**100,874,734**	**102,147,444**	**102,147,444**	**109,549,816**
Appropriations				
Wages	23,130,809	25,884,636	25,884,636	26,296,626
Benefits	11,725,478	14,852,146	14,852,146	12,787,319
Contracted Services	548,375	974,250	1,378,387	974,250
Interfund Transfers	225,000	0	0	0
Debt Service	34,490,710	34,735,242	34,735,242	35,548,902
Interdepartmentals	6,127,521	6,676,014	6,676,014	6,717,028
All Other	31,010,970	30,422,670	31,691,128	35,162,881
Total Expenses	**107,258,863**	**113,544,958**	**115,217,553**	**117,487,006**
Fund Balance				
Fund Balance	0	11,397,514	11,397,514	7,937,190
Total Fund Balance	**0**	**11,397,514**	**11,397,514**	**7,937,190**
Local Dollars	**6,384,129**	**0**	**1,672,595**	**0**

Water Environment Protection Fund Funding Adjustments

The following Water Environment Fund funding adjustments over the FY 2025 Adopted budget are necessary to support the FY 2026 Executive budget:

Revenues

- **Sewer Unit**
  The unit charge will increase from 2025 Adopted at $453.58/unit to $478.58/unit. The 2026 budget proposes the continued shift to reduce gallons per unit from 100,000 to 85,000.

- **All Other**
  This category of revenue support includes all other funding sources such as service revenue, fines, fees, interest and earnings on investments, sales of property and other miscellaneous revenues. The revenue increase in the All Other category of revenues is primarily related to industrial waste surcharges.

Appropriations

Baseline Growth

- **Wages and Benefits**
  2026 wages increased due to standard salary and wage adjustments and anticipated and settled union agreements. Employee benefits decreased based on actual trend.

- **Debt Service**
  The debt service payments increased over the prior years due to scheduled debt increase.

- **Interdepartmentals**
  The interdepartmental charges to departments for services is increasing based on service department appropriations.

- **All Other**
  The all other expenditure category captures the remaining expense categories such as maintenance, utilities and rents, supplies, all other expenses, travel and training, equipment, vehicle purchases and provision for capital. The 2026 budget includes increased costs of $4.7M primarily due to rate increases on electricity and biosolids disposal.

Onondaga County Water District Special District Tax Levy

The purpose of the special ad valorem levy assessed to real property within the Onondaga County Water District (OCWD) is to fund the capital costs associated with the construction and improvement of the County water system. The levy can also be used to support OCWD operating expenses.

Water District Tax Levy

Year	Total Levy	% Change
2026	$4,696,205	21%
2025	$3,696,205	118%
2024	$1,696,205	0%
2023	$1,696,205	0%
2022	$1,696,205	0%
2021	$1,696,205	0%
2020	$1,696,205	0%
2019	$1,696,205	0%
2018	$1,696,205	0%

The Onondaga County Water District comprises all real property within the County of Onondaga except for the Towns of Spafford and Skaneateles. Also excluded are the Warners and Southwood-Jamesville County Water Districts, which preceded the formation of this district.

The method of apportioning the district levy is based on the benefit received from system improvements and is accomplished through Zones of Assessment established by the Onondaga County Board of Supervisors in 1962. Currently there are three assessment zones. The 2026 budget contains no Zone 2 assessments.

Commodity Charge Rates

Water Rate Per Thousand Gallons Per Month		2025 Adopted	2026 Executive
First	30,000,000	$0.00	$0.00
Next	80,000,000	$0.00	$0.00
Next	180,000,000	$0.00	$0.00
Over	290,000,000	$0.00	$0.00

Consolidated Revenues and Appropriations by Category
Water Fund: F20011

	2024 Actual	2025 Adopted	2025 Modified	2026 Executive
Revenues				
A500170-Curr Yr Real Property Tax	1,694,924	3,696,205	3,696,205	4,696,205
A500180-Deferred Real Property Tax	(40,357)	(54,409)	(54,409)	(54,409)
A500190-Uncoll Real Property Taxes	(11,278)	(10,197)	(10,197)	(10,197)
A500200-Prior Yr Real Property Tax	29,769	57,294	57,294	57,294
A500205-City Prior Year Water Tax	12,355	0	0	0
Total Sewer Unit Revenues	1,685,412	3,688,893	3,688,893	4,688,893
State Aid	0	0	0	0
Federal Aid	0	0	0	0
Interdepartmentals	0	0	0	0
Project Fund Close-Outs	0	0	0	0
All Other	1,503,614	1,763,296	1,763,296	1,719,678
Total Revenues	**3,189,026**	**5,452,189**	**5,452,189**	**6,408,571**
Appropriations				
Wages	0	0	0	0
Benefits	189,755	250,000	250,000	250,000
Contracted Services	0	0	0	0
Interfund Transfers	0	2,000,000	2,000,000	3,000,000
Debt Service	3,188,279	3,091,538	3,091,538	3,048,714
Interdepartmentals	105,214	109,651	109,651	108,857
All Other	0	1,000	1,000	1,000
Total Expenses	**3,483,248**	**5,452,189**	**5,452,189**	**6,408,571**
Fund Balance				
Fund Balance	0	0	0	0
Carryover Fund Balance	0	0	0	0
Total Fund Balance	**0**	**0**	**0**	**0**
Local Dollars	**294,222**	**0**	**0**	**0**

Water Fund Funding Adjustments

The following Water Fund funding adjustments over the FY 2025 Adopted budget are necessary to support the FY 2026 Executive budget:

Revenues

- **Unit Charges**
  Total Water Charges increased by $1M to support future water infrastructure improvements.

Appropriations

- **Debt Service**
  The debt service payments decreased over the prior year due to scheduled debt decreases.

- **Interfund Transfer**
  Interfund Transfer increased by $1M to support future water infrastructure improvements.

Onondaga County Sales Tax

New York State Sales Tax

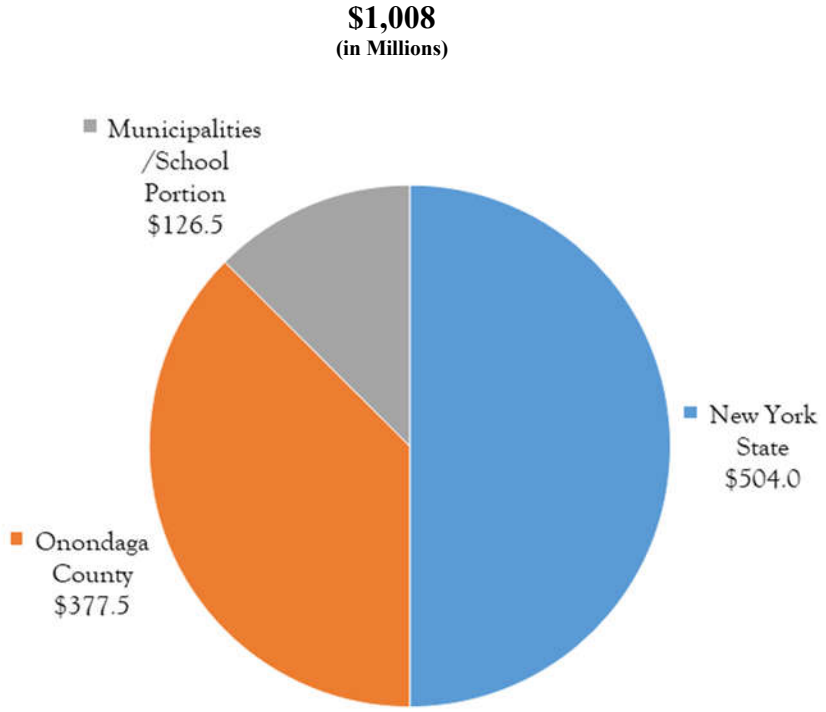
New York State currently levies a 4.00% sales tax. Counties and cities may impose a sales tax up to a combined maximum of 3.00%, within their respective jurisdictional limits. With special state legislative approval, jurisdictions can exceed the 3.00% maximum limit.

Towns, villages and school districts may not impose a sales tax, although they may share the distributions as per specific sharing agreements.

Specific Sharing Agreements

Counties may keep all the proceeds from a sales tax or distribute a share to the various municipalities and school districts.

Estimated 2026 Distribution of 8.00% Sales Tax



Onondaga County Sales Tax Agreement

On May 4, 2010, the Onondaga County Legislature unanimously approved a sales tax sharing agreement for the years 2011-2020. This agreement covers the entire 4% local share and acknowledges the "additional" 1% rate must be reauthorized by the New York State Legislature every two years. The agreement essentially gives the City 25% of the total, while the County retains 75%. The Towns' share is 8.5% in 2011, 2.6% in 2012, and then they are excluded from any future sharing through 2020. The

Schools' share is 2.9% in 2011, 1.4% in 2012 through 2015, and 0.7% in 2016 through 2020. On January 2, 2019 the Onondaga County Legislature approved the extension of the current sales tax sharing agreement through December 31, 2030.

The City, towns and villages may elect, by local law, ordinance or resolution to receive their allocated share of sales tax in cash rather than as a credit against the County property tax levy, while school districts are required to receive their allocated share in cash.

New York State Sales Tax Diversions

Effective 2019, internet sales tax revenues will be diverted from counties to support Aid and Incentives for Municipalities (AIM) funding. The State will withhold each county's sales tax receipts in the amount of the AIM support and redirect the funding to municipalities.

In response to the economic impact of the global pandemic, New York State per the 2020-2021 budget will divert county sales tax receipts to support fiscally distressed health facilities and other general purposes (FDHF-GF) beginning January 2021 and ending January 2022. The County's share of the FDHF-GF sales tax diversion is estimated at $404,225 for 2022. Both of these diversions were rescinded in the 2022-2023 NYS Budget and will have no impact on the 2026 Budget.

Sales Tax Revenues

The amount of sales tax revenue the County receives generally depends on the level of consumer spending within Onondaga County for goods and services. For developing the 2026 budget, it is estimated that the 2025 collections will increase 1.0% over 2024 actual and the 2026 collections will increase 1.5% over 2025 estimates.

County Share of Gross Sales Tax Collections

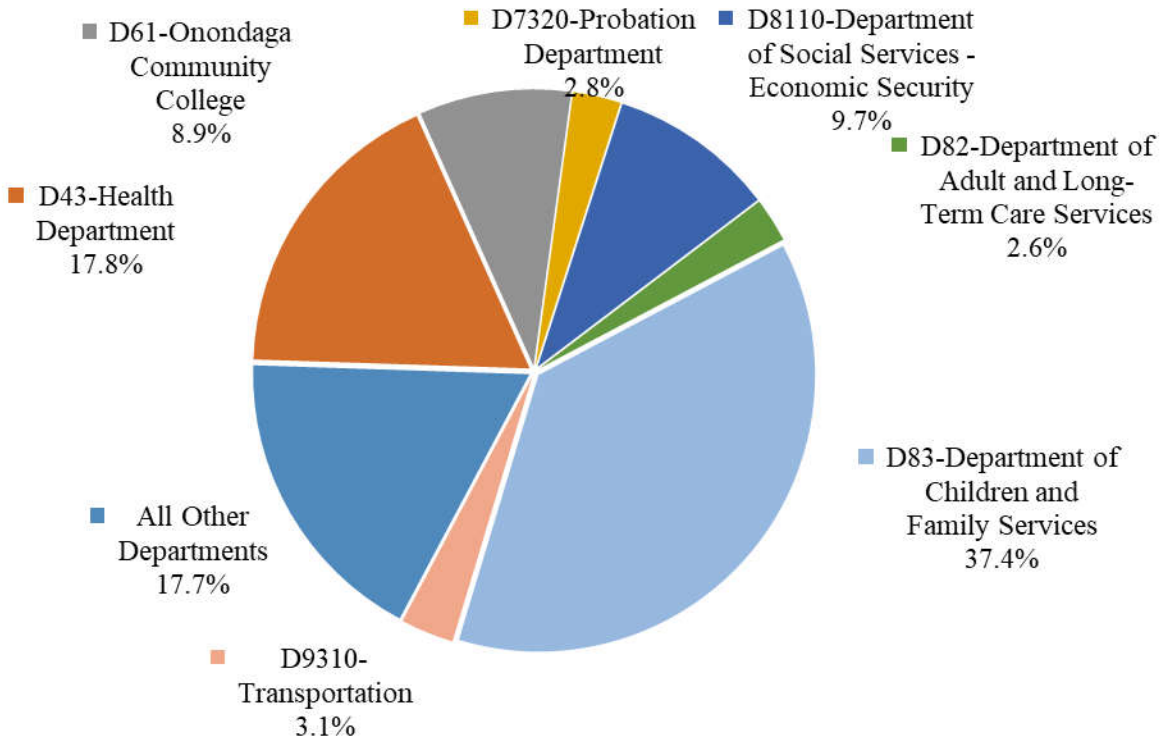
Year	Amount	% Change
2026 Executive	$377,475,217	1.5%
2025 Estimated[1]	$371,896,770	1.0%
2025 Modified	$374,168,909	1.6%
2024	$368,220,192	1.5%
2023	$362,718,605	6.7%
2022	$399,835,896	5.2%
2021	$323,082,098	19.7%
2020	$269,873,525	-2.4%

1% Change over 2024 Actual

State Aid

Distribution of State Aid

$217,639,864



Department of Social Services – Economic Security

The Department receives state aid on net reimbursable expenditures for the Safety Net Program and for the Emergency Assistance to Adults Program. State Aid is also provided to supplement the Federal programs.

Department of Adult and Long-Term Care Services

State Aid supports programs in the area of aging services, and to supplement federal programs. Revenues received from the State are also for grant programs such as Community Services for the Elderly (CSE) and the Expanded In-Home Services for the Elderly Program (EISEP), which provide services to help elderly people remain in their homes and avoid institutionalization. The State provides 100% funding for the Supplemental Nutrition Assistance Program (SNAP), Transportation and the Caregivers Resource Center.

Department of Children and Family Services

State Aid received by the Department of Children and Family Services is used to support mental health and child welfare services for children and families, foster care services, Youth Bureau programs, secure residential and non-secure programs for detained youth, and to supplement federal programs. Aid to the Youth Bureau from the New York State Office of Children and Family Services is allocated for programs aimed at Youth Development and Delinquency Prevention (YDDP), Runaway and Homeless Youth (RHY), and Special Delinquency Prevention (SDPP) services. These programs all aim at creating a healthy community environment for positive youth development as well as establishing recreational facilities and service initiative programs in an effort to deter delinquent behavior.

Health Department

The Health Department receives reimbursement from New York State for its core services, which include: Division of Maternal and Child Health, Disease Control, Surveillance and Statistics, and most of Administration and Environmental Health. The Women, Infants, and Children (WIC) program and the Lead program are funded by State Aid.

Special Children Services

State Aid is received for the support of the Early Intervention and Pre-School Handicapped programs, which provide services to children through four years of age with educationally handicapping conditions. State Aid reimbursement for the Early Intervention Program, serving children aged 0-2, is 49%, while reimbursement is 59.5% for the Preschool Handicapped Program, serving children aged 3-5.

Onondaga Community College

State Aid is used to fund operational expenses of the Community College and is based on the number of full time equivalent students (FTE).

Transportation-County Road Fund

Funding for road maintenance is received through New York State's Consolidated Local Street and Highway Improvement Program (CHIPS). The amount of aid received is formula driven, based on center line and lane miles of locally maintained highways, vehicle registrations and vehicle miles of travel.

Sheriff

State grant funding provides some of the cost of navigation enforcement on the waterways.

Probation

The regular Probation State Aid reimbursement rate has been steadily reduced from 46.5% in 1990. Total revenue received, including regular Probation aid, is reimbursement for regular probation services, including supervision and pretrial release, and alternatives to incarceration programs, which include Intensive Supervision and Day Reporting programs.

Onondaga County Public Library

State Aid received is utilized for the operation of the Central Library and to provide assistance to the nineteen suburban libraries in Onondaga County. All revenues are granted under the New York State Education Law.

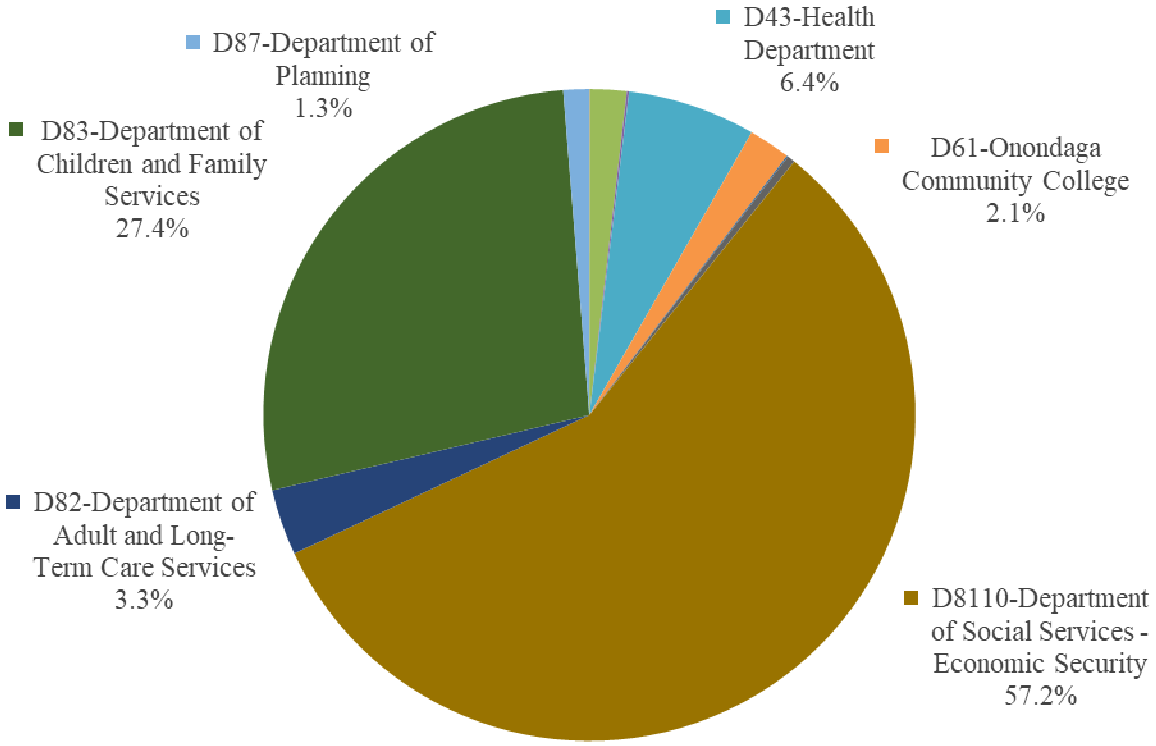
All Other Departments

The balance of State Aid received is support for: mass transportation operating expenses; the District Attorney's prosecution of career criminals; a portion of the District Attorney's salary; motor vehicle insurance fraud investigation/prosecution; Victims Assistance Program; GIVE (Gun Involved Violence Elimination) – a program that coordinates investigations for the prosecution of narcotics and gang-related crimes; indigent defense representation; a portion of interest costs for State Court facilities capital projects; homeland security funds for emergency management and communications; burial of indigent veterans; partial funding for programs at the Rosamond Gifford Zoo through the National Heritage Trust; youth programming at various parks; and various grant funding throughout the County, some of which is competitive (applied for and potentially awarded), and miscellaneous other funding received by County departments.

Federal Aid

Distribution of Federal Aid

$163,647,538



Department of Social Services – Economic Security

The Department of Social Services – Economic Security receives Federal Aid to support the major program areas of Family Assistance, Home Energy Assistance (HEAP), Medical Assistance, and Title XX Services. Federal Aid is also received for the administrative costs associated with these programs as well as Food Stamps and Title IV-D Child Support**.**

Onondaga Community College (OCC)

OCC receives Work Study Federal Aid. These funds are used to pay students who work part-time on campus and who qualify for the program. Federal revenues also support apprenticeship and vocational training, school-to-work initiatives, and national and community service programs.

Health Department

Federal Aid supports the Health Department's administrative costs for the Women, Infants, and Children program (WIC) and the Lead Poison Control program. Health also receives millions of dollars in competitive federal grants.

Community Development

Community Development's principal source of funding is from the U.S. Department of Housing and Urban Development (HUD), through the Community Development Block Grant (CDBG), the Home Grant and the Emergency Shelter Grant. Other Federal grants, through HUD and USDA-Rural Development (and State grants, through the NYS Division of Housing and Community Renewal, the Housing Development Fund, and the Housing Trust Fund), are competitive; they may be awarded one year and not the next.

Department of Adult and Long-Term Care Services

Revenue received will fund programs and services that will assist adult citizens who reside in Onondaga County and remain living independently in the community. These Federal programs consist of programs for substance abuse, community services, congregate meals, home delivered meals, health promotion, caregivers, energy assistance, senior employment, and health insurance counseling.

Department of Children and Family Services

Federal Aid supports major programs and services for children and families residing in Onondaga County. These programs include Foster Care, JD/PINS, and Title XX Services.

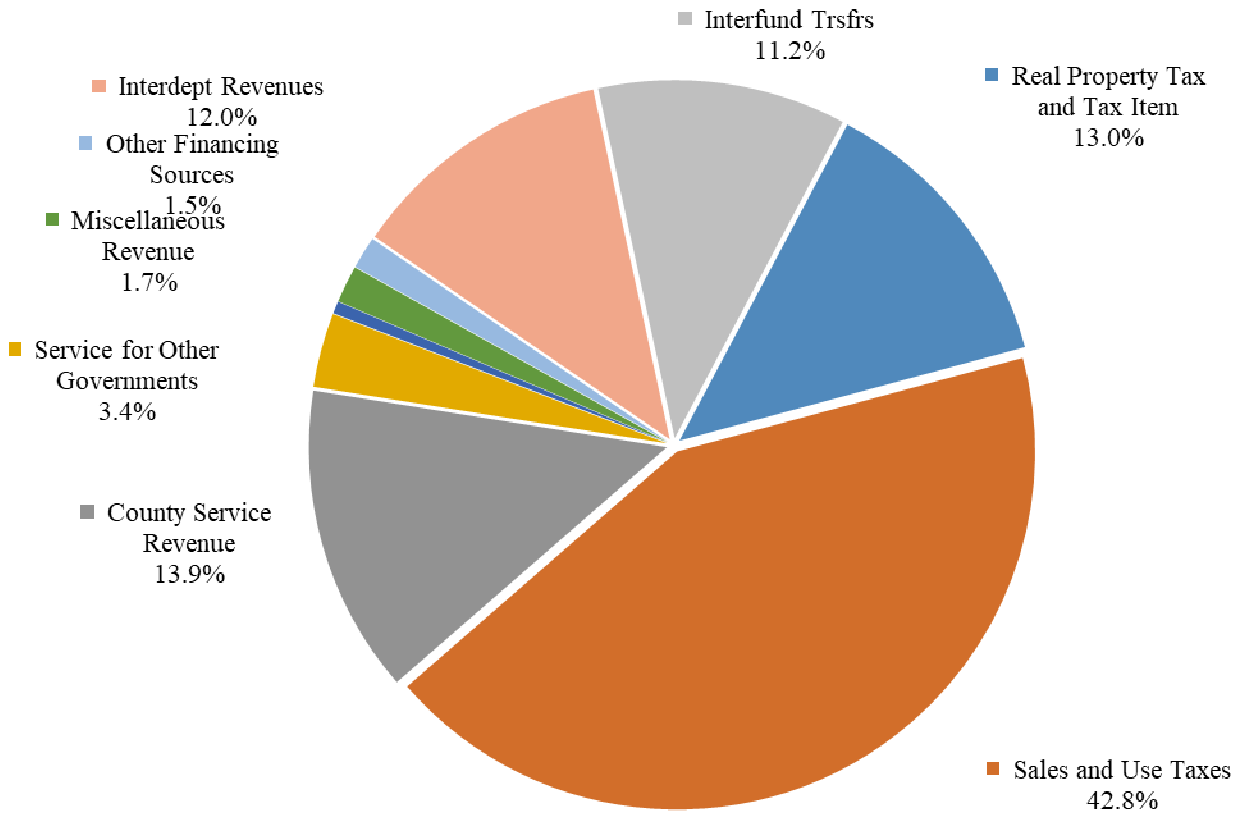
All Other Departments

Federal Aid also supports: Mass Transportation Operating Assistance; interest costs for the construction of the Community College; Planning Agency activities to support County transportation projects through the Syracuse Metropolitan Transportation Council (SMTC); emergency services activities; and miscellaneous other funding received by County departments.

All Other Revenues

Distribution of All Other Revenues

$1,228,285,507



Real Property and Property Tax Items

Real Property and Property Tax Items include the countywide tax levy, deferred and uncollectible taxes, and prior year collections revenue.

Sales and Use Taxes

Sales and Use Taxes include gross sales tax collections, room occupancy tax collections, automobile use tax collections and emergency communications surcharge revenue.

County Service Revenue

This revenue account includes those revenues associated with County departmental income. Included in this category are: student tuition, County Clerk fees, user fees, specific departmental fees, industrial waste surcharges, parks and recreation fees, State and local authorized fees, patient charges, charges to employees and retirees for health and dental costs, repayments of public assistance, water sales, etc. This category also includes the WEP sewer unit charge.

Interdepartmental Revenue

This account includes County departmental charges for services to other County Departments. Also included in this category are chargebacks for Employee Benefits, Information Technology, Facilities Management, Law Department, Insurance Division, Division of Purchase, and Indirect Cost.

Interfund Transfers

This account includes transfers necessary to balance operations in each fund between funds. The major revenue sources are the General Fund transfers to support operations to other funds and the allocation of debt costs to other funds.

Services for Other Governments

This account includes revenues from other governmental jurisdictions that reimburse the County for specific services. Included in this category are: various charges to the City of Syracuse for operation of the City jail lockup; operation of the branch libraries and operation of the Public Safety Building; charges to New York State for patient care; charges to New York State for snow removal on State highways; charges to several neighboring counties for the provision of emergency communications services; and contributions by Oswego County for emergency management services.

Miscellaneous Revenues

This account includes miscellaneous County departmental revenues including: rental income, commissions, licenses, permits, fines and forfeitures, and other miscellaneous revenues.

Interest and Earnings

This account includes interest and earnings on deposits and investments for the County's operating budget cash balances. The various trust and agency accounts must, by law, be allocated to the funding source. It also includes interest earnings the State of New York accrues on County sales tax proceeds while waiting to distribute the funds electronically to the County.

Other Financing Sources

This account includes the appropriation of prior year surplus in the General, Water, Water Environment Protection and Library Funds.

Expense Trend Analysis

All Funds

	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Modified	FY26 Executive
Expenses					
Wages	252,481,211	269,806,719	294,007,405	292,936,577	302,062,815
Benefits	187,612,854	211,782,907	223,707,566	223,422,180	230,710,537
SubTotal Personnel Expenses	**440,094,065**	**481,589,626**	**517,714,971**	**516,358,758**	**532,773,352**
Mandated Programs	225,028,558	260,698,438	260,839,268	260,839,268	284,179,739
Contracted Services (408/570)	144,242,934	171,589,492	166,000,365	211,418,473	168,759,147
Sales Tax - Muni/School Portion	121,548,410	123,388,111	124,722,970	124,722,970	126,497,035
Interfund Transfers - Operating	124,970,965	83,259,418	76,801,724	110,051,724	71,448,630
Debt Service - Operating	66,136,649	66,069,789	65,229,081	65,229,081	65,365,476
Scheduled Debt Service Payments	98,449,420	94,450,605	91,129,333	96,792,368	90,177,329
Interdepartmentals	71,844,878	75,072,817	80,023,679	80,323,679	81,015,594
All Other	182,388,361	188,785,853	179,729,632	191,022,094	189,356,607
Total Gross Expenses	**1,474,704,240**	**1,544,904,148**	**1,562,191,023**	**1,656,758,415**	**1,609,572,909**
Total Net Expenses[1]	**1,239,777,737**	**1,290,393,366**	**1,293,999,363**	**1,388,552,066**	**1,335,373,258**

[1] The net budget represents what Onondaga County actually spends to provide its services.
* Includes provision for capital projects

Organization Summary by Fund

Expense Totals

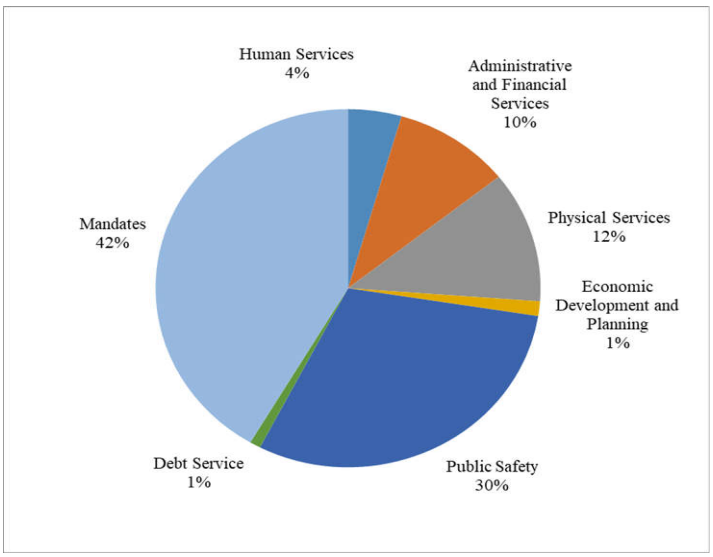
	2023 Actual	2024 Actual	2025 Adopted	2025 Modified	2026 Executive
F10001-General Fund	952,769,584	983,796,333	1,017,841,497	1,051,799,993	1,058,524,124
F10007-County Road Fund	59,829,518	56,787,031	54,998,651	61,496,529	51,352,588
F10009-Road Machinery Fund	8,298,293	7,136,717	9,057,875	11,507,217	8,410,026
F10030-General Grants Projects Fund	94,840,062	111,602,950	97,475,368	140,329,135	95,118,931
F20011-Water Fund	4,314,356	3,483,248	5,452,189	5,452,189	6,408,571
F20010-Oncenter Revenue Fund	10,075,326	16,664,066	2,639,192	2,639,192	2,639,192
F20013-Water Environment Protection	98,120,896	107,258,863	113,544,958	115,217,553	117,487,006
F20015-Library Fund	12,354,137	13,553,789	15,435,456	15,570,770	15,733,744
F20035-Library Grants Fund	831,094	1,303,554	1,323,422	1,323,422	1,323,422
F30016-Debt Service Fund	74,200,312	74,785,714	77,257,021	77,257,021	80,333,421
F55040-Insurance Division	87,103,604	88,093,821	91,368,204	91,368,204	92,576,797
F65018-Onondaga Community College Fund	63,807,980	65,414,898	69,858,989	69,858,989	73,569,476
F20033-Community Development Grant	8,159,077	15,023,164	5,938,201	12,938,201	6,095,611
Total Budgetary Funds	**1,474,704,240**	**1,544,904,148**	**1,562,191,023**	**1,656,758,415**	**1,609,572,909**

Summary of Local Dollar Costs

2026 Executive

Program Area	Local Dollar Costs
Human Services	$23,860,350
Administrative and Financial Services	$52,263,099
Physical Services	$63,064,084
Economic Development and Planning	$7,023,394
Public Safety	$159,984,043
Debt Service	$4,815,378
Mandates	
Administration	$30,181,960
Medicaid	105,614,132
Temporary Assistance	23,786,215
Child Welfare Programs	28,561,241
Legal Aid	12,094,006
Special Children Services	20,498,303
Other	42,443
Mandates Subtotal	**220,778,300**
Total Local Support	**$531,788,648**

Local dollars are revenues generated through property tax and sales and use tax revenues. In 2026, Mandated Program costs will be approximately 42% of the total local support for all county wide program costs.



Note: Mandates are any legal, regulatory, or judicial requirements imposed on a local government.

Status of Countywide Filled Positions

2011 – 2025

Department	2011 1/06/11	2022 8/19/2022	2023 8/18/2023	2024 8/16/2024	2025 8/15/2025	2025 vs 2024
Facilities Management	103	114	115	120	124	**4**
Comptroller	22	27	26	26	27	**1**
Corrections	176	-	-	-	-	**-**
County Clerk	35	29	30	28	29	**1**
County Executive	12	12	12	13	11	**(2)**
Stop DWI	-	-	-	-	-	**-**
Legislature	24	23	23	23	24	**1**
Information Technology	68	51	54	52	54	**2**
District Attorney	89	93	90	86	88	**2**
Emergency Communication	145	124	130	125	140	**15**
Economic Development	6	8	7	6	7	**1**
Office of the Environment	1	1	2	2	2	**-**
Election Board	16	17	19	20	20	**-**
Emergency Management	6	10	9	9	10	**1**
Finance Department	26	62	61	65	69	**4**
Diversity	-	6	5	7	9	**2**
Health Department	294	231	257	268	266	**(2)**
Correctional Health	-	-	-	-	-	**-**
Human Rights	-	-	-	-	-	**-**
County Attorney	38	31	33	34	32	**(2)**
LTC – Community Svcs	-	-	-	-	-	**-**
Mental Health	51	-	-	-	-	**-**
Youth Bureau	5	-	-	-	-	**-**
Parks & Recreation	92	80	88	87	80	**(7)**
Personnel	25	30	31	32	30	**(2)**
CNY Works	2	-	-	-	-	**-**
Probation	91	80	81	74	75	**1**
Hillbrook	21	-	-	-	-	**-**
Purchasing	13	18	17	18	19	**1**
Sheriff	552	600	585	583	578	**(5)**
DSS – Economic Security	674	413	428	443	453	**10**
Adult & Long Term Care Svcs	-	39	44	48	49	**1**
Children & Family Svcs	-	261	260	266	289	**23**
Planning	15	18	14	12	12	**-**
Veterans	3	6	6	7	5	**(2)**
TOTAL General Fund	**2,605**	**2,384**	**2,427**	**2,454**	**2,502**	**48**

Status of Countywide Filled Positions

2011 – 2025

Department	2011 1/06/11	2022 8/19/2022	2023 8/18/2023	2024 8/16/2024	2025 8/15/2025	2025 vs 2024
LTC – Van Duyn	489	-	-	-	-	**-**
Highway	159	136	140	148	152	**4**
Total Highway	**159**	**136**	**140**	**148**	**152**	**4**
Metropolitan Water Board	**31**	**-**	**-**	**-**	**-**	**-**
Flood Control	9	10	10	10	11	**1**
Water Environment Protection	339	324	328	327	327	**-**
Total WEP Fund	**348**	**334**	**338**	**337**	**338**	**1**
Onondaga County Public Library	89	71	74	75	79	**4**
Aging and Youth	12	-	-	-	-	**-**
Community Development	15	17	17	16	16	**-**
TOTAL All Funds	**3,748**	**2,942**	**2,996**	**3,030**	**3,087**	**57**

Employee Benefits

The County maintains a comprehensive benefits plan for its employees and retirees. The health, prescription medications, dental, unemployment, and workers' compensation programs are self-insured.

The table below display the categories of employee benefits budgeted in county departments employee benefit interdepartmental appropriation account. These charges represent both the county and employee share of employee benefits countywide.

	2023 Actual	2024 Adopted	2025 Adopted	2026 Executive
Health	68,565,241	73,976,093	73,976,093	75,084,163
Dental	2,219,748	2,415,712	2,600,000	2,730,749
Retirement	26,711,959	33,457,723	38,641,620	42,404,114
Workers Comp.	5,285,614	7,450,000	6,950,000	6,950,000
Unemployment	254,288	255,442	255,442	275,000
FICA	15,976,999	18,408,865	19,684,994	20,122,458
Disability	635,627	700,000	750,000	750,000
OCC Benefits[1]	10,483,266	11,770,080	12,158,029	12,900,408
Total	**130,132,742**	**148,433,915**	**155,016,178**	**161,216,892**

[1] This figure represents the net OCC benefit costs given a portion of OCC benefits are included in the County's Health and Dental lines.

Employee Benefits

Insurance Fund Budget Funding Adjustments

Below are the funding adjustments necessary to support the FY26 budget as compared to FY25 budget:

Health Benefits includes the claims budget for the OnPoint plan for active and retired employees, the Medicare Advantage plan for members of age 65 or older, and the prescription medication expenditures. In 2026, the health benefits budget remains relatively flat.

Retirement Contribution rates are projected to increase from 15.2% to 16.5% in 2026 per the State Comptroller early projections.

Dental Benefits are increasing 5% year over year due to expanded coverage within our Dental Plan.

Workers Compensation, Unemployment Insurance, and **Disability** benefits are estimated to remain relatively flat in 2026 over the prior year.

Appropriated Fund Balance of $4.8M is budgeted for 2026 to offset the employee and County contribution toward employee benefits.

Administration and Financial Services

Section 3

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D01 - Financial Services – Authorized Agencies

Department Mission

The Financial Services Authorized Agencies provide planning and services to meet the present and future needs of the residents of Onondaga County. This is accomplished through fostering an appreciation for the arts and preserving the historical heritage of Onondaga County in ways that stimulate economic and community engagement.

In 2012 the County began contracting with CNY Arts, to re-grant the County's portion of funding to the local Arts and Culture Agencies with the intention of utilizing their local knowledge and expertise. Beginning in 2013, the County created the Economic Development Arts Fund, re-granted through CNY Arts, to boost tourism and economic activity in Onondaga County through the arts.

CNY Arts provides services to individuals, organizations and the general public that ensure the vitality and diversity of culture in Central New York. The primary long-term goal of the agency is to enhance the level, profile and quality of arts and cultural activities throughout Onondaga County.

In 2025, CNY Arts approved re-grants of County funds to the following agencies in the amounts shown:

Agency		**Amounts**
Central New York Jazz Art Foundation	$	67,453
Discovery Center of Science & Technology (MOST)	$	258,395
Everson Museum of Art	$	212,958
Light Work Visual Studies	$	30,000
Musical Associates of Central New York (Syracuse Orchestra)	$	439,163
New York State Rhythm and Blues Festival	$	30,000
Redhouse Arts Center	$	96,327
Skaneateles Festival	$	60,841
SU Theatre Corporation (Syracuse Stage)	$	101,535
Syracuse Area Landmark Theatre	$	91,784
Syracuse Children's Theatre	$	31,551
Syracuse City Ballet	$	69,591
YMCA of Central New York	$	93,412
Project Support Grants*	$	198,266
Economic Development Grants**	$	160,475
MicroGrants***	$	25,000
Festival Fund****	$	93,500
Total	**$**	**2,060,251**

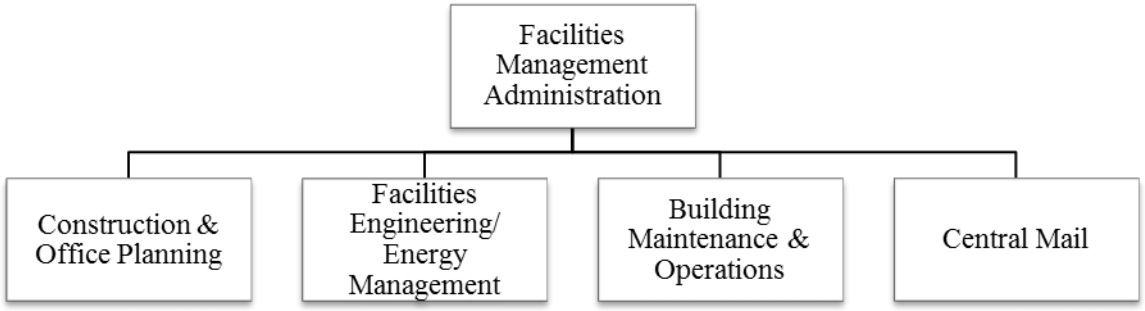
*Includes 27 project support grants. Original awards of $10,000 or less
**Includes 19 project support grants for economic development of $17,500 or less
***Includes 16 project and capacity support grants for smaller organizations of $1,000 or less
****Includes 38 project support grants for festivals of $7,500 or less

Budget Summary

D0100000000-Authorized Agencies - Financial F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A695700-Contractual Expenses Non-Govt	75,000	50,000	50,000	50,000	0
A659410-CNY Arts (formerly CRC)	2,138,788	3,238,788	3,238,788	2,399,821	(838,967)
A659450-Syracuse Area Landmark Theatre	50,000	50,000	50,000	50,000	0
A659550-Museum Of Science & Technology	150,000	150,000	150,000	150,000	0
A659850-NYS Rhythm & Blues Festival	100,000	125,000	125,000	125,000	0
A659870-Leadership Greater Syracuse	15,000	15,000	15,000	15,000	0
A659980-Syracuse Jazz Fest Productions	150,000	150,000	150,000	150,000	0
Subtotal Direct Appropriations	**2,678,788**	**3,778,788**	**3,778,788**	**2,939,821**	**(838,967)**
Total Appropriations	**2,678,788**	**3,778,788**	**3,778,788**	**2,939,821**	**(838,967)**
A590005-Non Real Prop Tax Items	2,478,788	3,578,788	3,578,788	2,739,821	(838,967)
Subtotal Direct Revenues	**2,478,788**	**3,578,788**	**3,578,788**	**2,739,821**	**(838,967)**
Total Revenues	**2,478,788**	**3,578,788**	**3,578,788**	**2,739,821**	**(838,967)**
Local (Appropriations - Revenues)	**200,000**	**200,000**	**200,000**	**200,000**	**0**

D05 - Facilities Management



Department Mission

To support the delivery of government services through the ongoing planning, management, and maintenance of infrastructure and assets

Department Vision

To exceed our customers' expectations

Department Goals

- Buildings and infrastructure operate effectively and efficiently
- Ensure that visitors are safe and secure
- A six-year capital improvement plan is developed and implemented

Budget Summary

D05-Facilities Management F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	7,514,655	8,071,662	8,048,162	8,227,411	155,749
A641020-Overtime Wages	390,592	248,670	248,670	256,130	7,460
A641030-Other Employee Wages	46,619	16,960	40,460	17,469	509
A693000-Supplies & Materials	1,017,609	958,736	962,091	1,013,822	55,086
A694130-Maint, Utilities, Rents	4,210,378	4,666,273	4,686,905	5,659,355	993,082
A694080-Professional Services	10,321	100,000	111,670	100,000	0
A694100-All Other Expenses	2,539,035	2,645,219	2,645,219	3,142,209	496,990
A694010-Travel & Training	13,331	30,150	30,150	26,380	(3,770)
A692150-Furn, Furnishings & Equip	73,466	0	9,635	0	0
A671500-Automotive Equipment	62,483	95,000	95,000	0	(95,000)
A674600-Provision for Capital Projects	400,000	400,000	400,000	700,000	300,000
Subtotal Direct Appropriations	**16,278,489**	**17,232,670**	**17,277,961**	**19,142,776**	**1,910,106**
A691200-Employee Benefits-Interdepart	3,739,509	3,966,372	3,966,372	4,282,124	315,752
A694950-Interdepart Charges	2,458,848	2,725,192	2,725,192	2,749,717	24,525
A699690-Transfer to Debt Service Fund	4,280,275	4,132,182	4,132,182	4,003,494	(128,688)
Subtotal Interdepartl Appropriations	**10,478,631**	**10,823,746**	**10,823,746**	**11,035,335**	**211,589**
Total Appropriations	**26,757,121**	**28,056,416**	**28,101,707**	**30,178,111**	**2,121,695**
A590020-State Aid - General Govt Support	636,245	617,610	617,610	692,567	74,957
A590030-County Svc Rev - Gen Govt Suppt	34,947	37,982	37,982	40,046	2,064
A590034-County Svc Rev - Transportation	283,194	191,450	191,450	231,450	40,000
A590038-County Svc Rev - Home & Comm Svc	13,725	8,068	8,068	7,410	(658)
A590040-Svcs Other Govts - Genl Govt Suppt	2,688,152	2,216,511	2,216,511	1,795,221	(421,290)
A590042-Svcs Other Govts- Public Safety	902,455	696,847	696,847	1,044,151	347,304
A590056-Sales of Prop and Comp for Loss	13,371	7,396	7,396	7,950	554
A590057-Other Misc Revenues	7,763	7,000	7,000	7,000	0
Subtotal Direct Revenues	**4,579,853**	**3,782,864**	**3,782,864**	**3,825,795**	**42,931**
A590060-Interdepart Revenue	15,870,964	17,635,315	17,635,315	17,927,316	292,001
Subtotal Interdepartl Revenues	**15,870,964**	**17,635,315**	**17,635,315**	**17,927,316**	**292,001**
Total Revenues	**20,450,817**	**21,418,179**	**21,418,179**	**21,753,111**	**334,932**
Local (Appropriations - Revenues)	**6,306,303**	**6,638,237**	**6,683,528**	**8,425,000**	**1,786,763**

Budget Summary

D05-Facilities Management F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641020-Overtime Wages	0	50,000	50,000	50,000	0
A693000-Supplies & Materials	3,899	0	0	0	0
A694130-Maint, Utilities, Rents	296,148	0	0	0	0
A694010-Travel & Training	4,800	0	0	0	0
A692150-Furn, Furnishings & Equip	157,000	0	0	0	0
A671500-Automotive Equipment	43,049	0	0	0	0
A673550-Construction Costs	(59,585)	0	0	0	0
Subtotal Direct Appropriations	**445,311**	**50,000**	**50,000**	**50,000**	**0**
Total Appropriations	**445,311**	**50,000**	**50,000**	**50,000**	**0**
A590010-Federal Aid - General Government Support	4,010,841	0	0	0	0
A590020-State Aid - General Govt Support	200,803	0	0	0	0
A590057-Other Misc Revenues	4,972,168	50,000	50,000	50,000	0
Subtotal Direct Revenues	**9,183,812**	**50,000**	**50,000**	**50,000**	**0**
Total Revenues	**9,183,812**	**50,000**	**50,000**	**50,000**	**0**
Local (Appropriations - Revenues)	**(8,738,501)**	**0**	**0**	**0**	**0**

Budgeted Positions

D05-Facilities Management F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC09100-MAIL ROOM CLERK	5	2	5	2	5	2	0	0
JC10480-COMM OF FACIL MANAGE	38	1	38	1	38	1	0	0
JC10950-DEP COMM FAC MGMT	35	2	35	2	35	2	0	0
JC40170-DIR OF SECURITY			35	1	35	1	0	0
JC63195-CONSTRUCTION ADMIN	32	2	32	2	32	2	0	0
JC63425-MECH SYS MTCE DIR	34	1	34	1	34	1	0	0
JC10460-ARCHITECT 1	11	1	11	1	11	1	0	0
JC10470-DIR BLDG MTCE & OP	34	1	34	1	34	1	0	0
JC10490-DIR CONST & OFC PLAN	33	2	34	2	34	2	0	0
JC10500-ARCHITECT 2	13	1	13	1	13	1	0	0
JC80410-DRAFTING TECHNICIAN II (HELP)	8	1	8	1	8	1	0	0
JC83020-ARCHITECT I (HELP PROGRAM)			11	1	11	1	0	0
JC83030-ARCHITECT II (HELP PROGRAM)			13	1	13	1	0	0
JC83110-DIR OF BLDG MAINT AND OP (HELP			34	1	34	1	0	0
JC83120-DIR OF CONST AND OFFICE PL (HE			34	2	34	2	0	0
JC83150-DIRECTOR OF SECURITY (HELP PRO			35	1	35	1	0	0
JC88330-CONSTRUCTION ADMIN (HELP PROGR	32	2	32	2	32	2	0	0
JC10060-DRAFTING TECH 2	8	1	8	1	8	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	0	0
JC09010-MAILROOM SUPV	7	1	7	1	7	1	0	0
JC10540-BLDG MTCE OPER AST	10	1	10	2	10	2	0	0
JC60150-MTCE WORKER 2	9	4	9	4	9	4	0	0
JC61130-PAINTER	PA	6	PA	6	PA	6	0	0
JC61210-ELECTRICIAN	EL	10	EL	10	EL	11	0	1
JC61220-PLUMBER	PL	6	PL	6	PL	7	0	1
JC61240-TILE SETTER	TS	1	TS	1	TS	1	0	0
JC61250-CARPENTER	CA	4	CA	4	CA	4	0	0
JC61280-STEAMFITTER	SF	4	SF	4	SF	4	0	0
JC61480-MECH SYSTMS MTCE WKR	4	10	4	10	4	11	0	1
JC63191-CONTROL ROOM SUP DHC	5	5	5	5	5	5	0	0
JC63290-BLDG MTCE SUPV	12	3	12	3	12	3	0	0
JC63420-MECH SYS MTCE SUPV	31	1	31	1	31	1	0	0
JC65100-BOILER OPERATOR	3	4	3	4	3	4	0	0
JC65110-BOILER OPER-MTCE WKR	4	1	4	1	4	1	0	0
JC65200-REFRIG MACH OPER	4	5	4	5	4	5	0	0
JC61310-LOCKSMITH	9	1	9	1	9	1	0	0
JC05410-STOREKEEPER	7	1	7	1	7	1	0	0
JC60110-LABORER 2	3	4	3	4	3	4	0	0
JC60130-MTCE HELPER	4	1	4	1	4	1	0	0
JC60140-MTCE WORKER 1	5	10	5	10	5	10	0	0
JC60180-GROUNDSKEEPER	6	1	6	1	6	1	0	0
JC62010-DRIVER MESSENGER	4	4	4	3	4	3	0	0
JC63180-GROUNDS SUPERVISOR	11	1	11	1	11	1	0	0
JC70020-CUSTODIAL WORKER 1	2	24	2	24	2	24	0	0

Budgeted Positions

D05-Facilities Management F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC70030-CUSTODIAL WORKER 2	3	3	3	3	3	3	0	0
JC70050-CUSTODIAL CREW LDR	7	1	7	1	7	1	0	0
JC80300-CUSTODIAL WKR I -70-	2	3					0	
Total Authorized Positions		**139**		**143**		**146**		**3**

Program Narrative

D05-Facilities Management

	2026 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
D05-Facilities Management	**30,228,111**	**8,425,000**	**130**
D0511000000-Facilities Administration	4,246,423	2,430,328	6
D0512000000-Construction and Office Planning	5,844,665	2,105,424	7
D0513000000-Facilities Engineering & Energy Mgmt	9,445,571	3,155,081	31
D0514-Building Maintenance & Operations	9,116,293	734,167	80
D0516000000-Central Mail	1,575,159	0	6

Facilities Management

Program Narrative

Facilities Administration: Facilities Administration is responsible for overall management of the department, program planning and coordinating with the Executive and Legislative branches of County government and building tenants. The costs for Financial Management/Human Resources are also included under Administration; they include financial planning/management, accounting, contract compliance, procurement, inventory control and human resources and personnel training initiatives. Accounting is done within guidelines of GAAP; Human Resources within applicable DOL and Civil Service Regulations, as well as three separate union agreements.

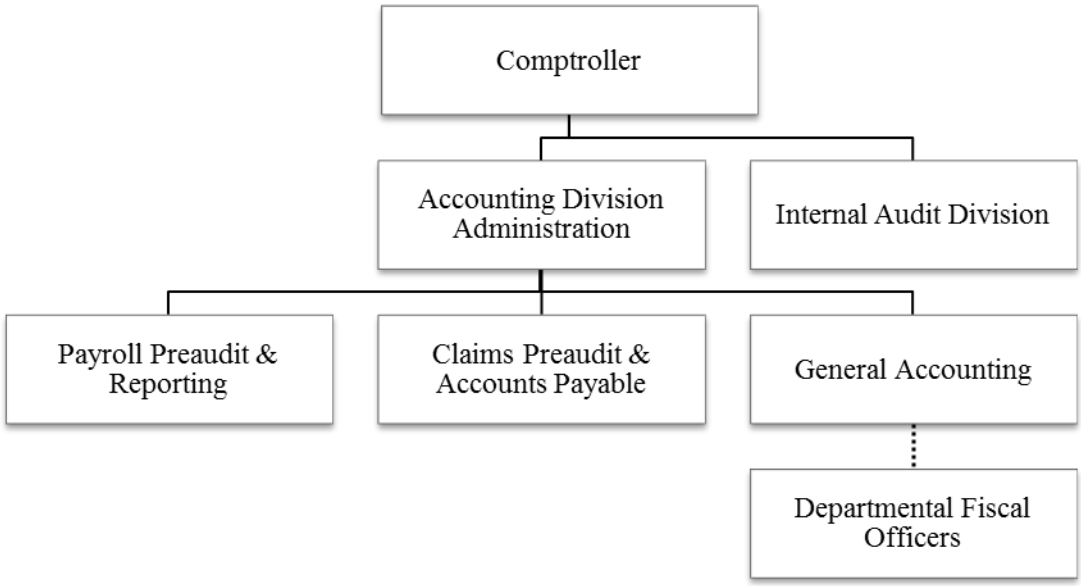
Construction and Office Planning: Construction and Office Planning is responsible for capital project planning and administration; space utilization and design (including long term use); information management systems including space inventory; applicable building codes and ADA compliance; PESH/OSHA compliance; asbestos management; filing and maintenance of all construction documents.

Facilities Engineering & Energy Management: Facilities Engineering & Energy Management administers and manages the production, distribution and utilization of steam and chilled water for interior air quality and temperature/comfort control through the District Heating & Cooling Plant. This program is also responsible for the management of fire detection/suppression systems; management of vertical transportation systems and special projects.

Building Maintenance & Operations: This program is responsible for building maintenance and operations including trade-supported maintenance/repairs to buildings and systems, minor rehab projects, custodial services, grounds care, pest control, and recycling/trash/hazardous waste/trash disposal.

Central Mail: Coordination of all incoming, outgoing and inter-departmental mail services for the downtown County government complex and several outlying departments, as well as the City of Syracuse, ASM, Unified Courts and Onondaga Community College. Provide updates to customer base on changes to US Postal Service regulations. Provide courier services for mail and supplies to specific County departments, located outside the downtown complex, on a scheduled basis**.**

D13 - County Comptroller



Department Mission

Under the leadership of the County Comptroller, an independently elected official, the Department serves in an oversight capacity to ensure fiscal integrity and accountability.

The Department is committed to the overall mission of County government and assists in this capacity by monitoring financial transactions, timely reporting the results of operations in accordance with generally accepted accounting principles and advising County departments and agencies on discharging their responsibilities in a manner deserving of the public trust.

The County Comptroller Office is committed to fiscal responsibility and works closely with County administration to achieve structural budgetary balance and develops appropriate internal controls to protect the County's assets.

Budget Summary

D13-County Comptroller F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	1,901,418	2,097,366	2,097,366	2,171,093	73,727
A641030-Other Employee Wages	75,377	4,870	4,870	5,016	146
A693000-Supplies & Materials	15,350	10,000	10,000	10,000	0
A694130-Maint, Utilities, Rents	3,262	7,036	7,036	7,036	0
A694080-Professional Services	13,750	39,500	59,500	39,500	0
A694100-All Other Expenses	147,475	156,372	156,372	158,300	1,928
A694010-Travel & Training	636	1,000	1,000	1,000	0
Subtotal Direct Appropriations	**2,157,269**	**2,316,144**	**2,336,144**	**2,391,945**	**75,801**
A691200-Employee Benefits-Interdepart	957,508	1,018,148	1,018,148	1,084,211	66,063
A694950-Interdepart Charges	285,195	311,272	311,272	315,884	4,612
Subtotal Interdepartl Appropriations	**1,242,704**	**1,329,420**	**1,329,420**	**1,400,095**	**70,675**
Total Appropriations	**3,399,972**	**3,645,564**	**3,665,564**	**3,792,040**	**146,476**
A590005-Non Real Prop Tax Items	49,433	49,433	49,433	49,433	0
A590030-County Svc Rev - Gen Govt Suppt	12	250	250	250	0
A590057-Other Misc Revenues	67,598	59,500	59,500	76,747	17,247
Subtotal Direct Revenues	**117,043**	**109,183**	**109,183**	**126,430**	**17,247**
Total Revenues	**117,043**	**109,183**	**109,183**	**126,430**	**17,247**
Local (Appropriations - Revenues)	**3,282,929**	**3,536,381**	**3,556,381**	**3,665,610**	**129,229**

Budget Summary

D13-County Comptroller F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A694080-Professional Services	150,892	0	0	0	0
Subtotal Direct Appropriations	**150,892**	**0**	**0**	**0**	0
Total Appropriations	**150,892**	**0**	**0**	**0**	0
A590020-State Aid - General Govt Support	37,286	0	0	0	0
Subtotal Direct Revenues	**37,286**	**0**	**0**	**0**	0
Total Revenues	**37,286**	**0**	**0**	**0**	0
Local (Appropriations - Revenues)	**113,606**	**0**	**0**	**0**	0

Budgeted Positions

D13-County Comptroller F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00120-CLERK 3	7	1					0	
JC02020-ACCOUNT CLERK 2	7	2	7	2	7	2	0	0
JC02050-ACCOUNT CLERK 3	8	6	8	6	8	6	0	0
JC02160-SYS ACCOUNTING MGR	13	3	34	3	34	3	0	0
JC02770-DEP COMPT-AUDITOR	37	1	37	1	37	1	0	0
JC02850-DEP COMPTROLLER	37	1	37	1	37	1	0	0
JC02860-COMPTROLLER	E02	1	E02	1	E02	1	0	0
JC02290-SYS ACCOUNTANT	9	1	9	1	9	1	0	0
JC02300-ACCOUNTANT 1	9	2	9	2	9	2	0	0
JC02321-CHIEF GOVERNMENT ACT	35	1	35	1	35	1	0	0
JC02400-AUDITOR 1	9	4	9	10	9	10	0	0
JC02410-AUDITOR 2	11	3	11	3	11	3	0	0
JC02420-AUDITOR 3	13	2	13	2	13	2	0	0
JC02430-AUDITOR -PAYROLL-	34	1	34	1	34	1	0	0
JC02565-CHIEF OF STAFF (COMPTROLLERS)	37	1	37	1	37	1	0	0
JC80180-AUDITOR I (HELP PROGRAM)	9	2	9	8	9	8	0	0
JC80200-AUDITOR III (HELP PROGRAM)	13	1	13	1	13	1	0	0
JC81120-ACCOUNT CLERK II (HELP PROGRAM	7	1	7	1	7	1	0	0
JC81130-ACCOUNT CLERK III (HELP PROGRA			8	1	8	1	0	0
JC88080-ADMIN OFFICER (COMP) (HELP PRO	31	1	31	1	31	1	0	0
JC88190-AUDITOR II (HELP PROGRAM)	11	2	11	2	11	2	0	0
JC01755-EXECUTIVE ASSISTANT	26	1	26	1	26	1	0	0
JC02935-ADMINISTRATIVE OFFICER (COMPTR	31	1	31	1	31	1	0	0
Total Authorized Positions		**39**		**51**		**51**		**0**

Program Narrative

D13-County Comptroller

	2026 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
D13-County Comptroller	**3,792,040**	**3,665,610**	**28**
D1320050000-County Comptroller	489,863	489,863	3
D1320060000-Accounting Division Administra	395,801	393,801	2
D1320100000-Payroll Pre-Audit	301,967	231,470	2
D1320200000-Claims Pre-Audit	113,278	113,278	1
D1320300000-General Accounting	839,653	839,653	5
D1330000000-Comptrollers Auditing Div	1,651,478	1,597,545	15

County Comptroller

Program Narrative

County Comptroller: This program is comprised of administrative activities performed by the elected County Comptroller. The Onondaga County Charter delegates the County Comptroller with Chief Accounting and Auditing responsibilities for Onondaga County. As an independent elected official, the County Comptroller is directly responsible to the taxpayers for the fiscal integrity of Onondaga County. The Comptroller has the overall responsibility for accounting as well as auditing.

Accounting Division Administration: This program is comprised of activities of the Deputy Comptroller, responsible for overseeing the other Division programs including Payroll Pre-audit and Reporting, Claims Pre-audit and Accounts Payable, and General Accounting. This program monitors changes to governmental accounting pronouncements for implementation to the County's accounting practices to insure compliance in financial reporting. This program also develops accounting procedures for all County Departments to insure the fiscal integrity of the accounting records. This includes security control over valuable assets and computer system access.

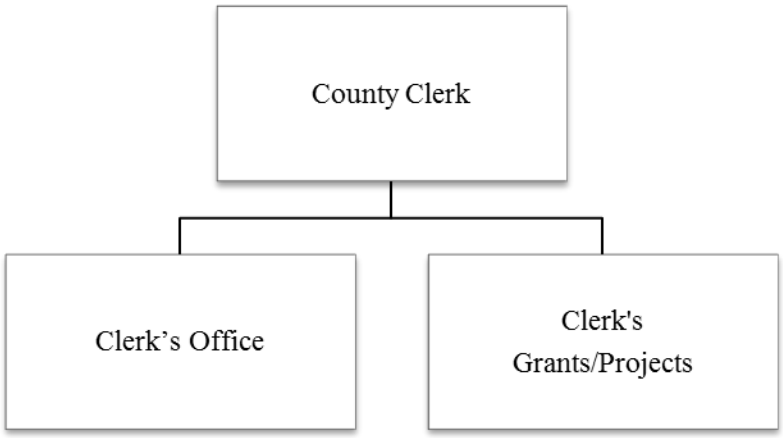
Payroll Pre-Audit and Reporting: This program is comprised of activities which operate the payment functions of the central payroll/personnel system. Activities include: auditing payroll transactions, processing withholding transactions, and preparing the payroll system's output, including checks, records of earned wages, taxes withheld, retirement benefit contributions and other wages withholding. This program also has significant responsibility in formulating changes and enhancements to the central payroll system.

Claims Pre-Audit and Accounts Payable: This program is comprised of activities that ensure proper internal financial controls over all the County's expenditures (except for employee wages and certain types of welfare expenditures). This program includes the pre-audit function of inspecting and approving or denying proposed and invoiced expenses. The program objective is to ensure legal and accurate payment of the County's expenses. Also included in this program is the retention of all records giving rise to an expense payment as indicated above.

General Accounting: This program is comprised of activities that provide Countywide central accounting services, operation of the central accounting system, preparation of the County's annual external financial reports, decisions on the proper accounting treatment of the County's financial transactions, and specialized accounting and financial information projects.

Internal Audit Division: This program is comprised of activities of the Deputy Comptroller/Auditor, responsible for overseeing the Audit Division programs including Departmental Audits, Annual Financial Statement Preparation, Federal Single Audit Program, Room Occupancy Tax Audits and Cost Reporting. This program also oversees the CPA Certification Program for the Internal Audit staff. Staff members who are seeking certification as a licensed public accountant are able to use time spent working for Onondaga County to satisfy the State licensing requirements. This includes direct supervision of the Internal Audit staff in the performance of audits, training of the Internal Audit staff and continuing education in the areas of accounting and auditing.

D19 - County Clerk



Department Mission

To secure, preserve and generate public and vital records, upholding the highest standards of integrity as public servants, maximizing the use of technology and e-government services, while providing the utmost accurate, professional and efficient service to our community

Department Vision

To be a leader in customer service, providing immediate, accurate service and easily accessible public records

Department Goals

- Provide prompt, caring, personalized and courteous service to all customers
- Leverage technology and best practices to maximize efficiency

Budget Summary

D19-County Clerk F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	1,481,174	1,626,181	1,626,181	1,665,408	39,227
A641020-Overtime Wages	0	5,411	5,411	5,573	162
A641030-Other Employee Wages	0	2,164	2,164	2,229	65
A693000-Supplies & Materials	19,876	17,799	17,799	17,799	0
A694130-Maint, Utilities, Rents	15,708	19,260	19,260	19,260	0
A694080-Professional Services	104,880	105,720	105,720	105,720	0
A694100-All Other Expenses	450	2,000	2,000	2,000	0
A694010-Travel & Training	2,778	6,000	6,000	6,000	0
Subtotal Direct Appropriations	**1,624,866**	**1,784,535**	**1,784,535**	**1,823,989**	**39,454**
A691200-Employee Benefits-Interdepart	814,734	847,631	847,631	937,400	89,769
A694950-Interdepart Charges	595,994	602,431	602,431	694,915	92,484
A699690-Transfer to Debt Service Fund	62,966	0	0	0	0
Subtotal Interdepartl Appropriations	**1,473,695**	**1,450,062**	**1,450,062**	**1,632,315**	**182,253**
Total Appropriations	**3,098,561**	**3,234,597**	**3,234,597**	**3,456,304**	**221,707**
A590030-County Svc Rev - Gen Govt Suppt	3,404,495	3,510,000	3,510,000	3,510,000	0
A590040-Svcs Other Govts - Genl Govt Suppt	516,922	516,922	516,922	516,922	0
A590050-Interest and Earnings on Invest	5,660	500	500	500	0
A590051-Rental Income	20,192	21,600	21,600	21,600	0
A590057-Other Misc Revenues	0	0	0	0	0
Subtotal Direct Revenues	**3,947,270**	**4,049,022**	**4,049,022**	**4,049,022**	**0**
A590060-Interdepart Revenue	205,839	270,000	270,000	270,000	0
Subtotal Interdepartl Revenues	**205,839**	**270,000**	**270,000**	**270,000**	**0**
Total Revenues	**4,153,109**	**4,319,022**	**4,319,022**	**4,319,022**	**0**
Local (Appropriations - Revenues)	**(1,054,548)**	**(1,084,425)**	**(1,084,425)**	**(862,718)**	**221,707**

Budget Summary

D19-County Clerk F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A694080-Professional Services	51,875	55,000	55,000	55,000	0
Subtotal Direct Appropriations	**51,875**	**55,000**	**55,000**	**55,000**	**0**
Total Appropriations	**51,875**	**55,000**	**55,000**	**55,000**	**0**
A590030-County Svc Rev - Gen Govt Suppt	51,693	55,000	55,000	55,000	0
A590057-Other Misc Revenues	0	0	0	0	0
Subtotal Direct Revenues	**51,693**	**55,000**	**55,000**	**55,000**	**0**
Total Revenues	**51,693**	**55,000**	**55,000**	**55,000**	**0**
Local (Appropriations - Revenues)	**182**	**0**	**0**	**0**	**0**

Budgeted Positions

D19-County Clerk F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00100-CLERK 1	2	1	2	1	2	1	0	0
JC00110-CLERK 2	5	5	5	5	5	5	0	0
JC00120-CLERK 3	7	2	7	2	7	2	0	0
JC00130-RECORDING CLERK	5	9	5	9	5	9	0	0
JC02050-ACCOUNT CLERK 3	8	1	8	1	8	1	0	0
JC03230-PHOTOCOPY MACH OPER	4	2	4	2	4	2	0	0
JC03260-REC PRES AST	7	1	7	1	7	1	0	0
JC60070-INFORMATION AIDE	2	2	2	2	2	2	0	0
JC07320-PRIN DEPUTY CO CLERK	29	2	32	2	32	2	0	0
JC07330-COUNTY CLERK	E04	1	E04	1	E04	1	0	0
JC07353-FIRST DEPUTY COUNTY CLERK	32	1	33	1	33	1	0	0
JC02300-ACCOUNTANT 1	9	1	9	1	9	1	0	0
JC07300-DEP COUNTY CLERK	26	6	31	6	31	6	0	0
JC80270-CLERK II (HELP PROGRAM)			5	1	5	1	0	0
JC80860-RECORDING CLERK (HELP PROGRAM)	5	1	5	2	5	2	0	0
JC80870-RECORDS PRESERVATION ASST (HEL	7	1	7	1	7	1	0	0
JC80880-RECORDS PRESERVATION SUPV (HEL	9	1	9	1	9	1	0	0
JC81130-ACCOUNT CLERK III (HELP PROGRA	8	1	8	1	8	1	0	0
JC81140-ACCOUNTANT I (HELP PROGRAM)			9	1	9	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	0	0
JC03270-RECORDS PRES SUPV	9	1	9	1	9	1	0	0
JC60300-BOOKBINDER	7	1					0	
Total Authorized Positions		**42**		**44**		**44**		**0**

Program Narrative

D19-County Clerk

	2026 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
D19-County Clerk	**3,511,304**	**(862,718)**	**29**
D1910000000-County Clerk's Office	3,456,304	(862,718)	29
D1950000000-County Clerk Grants/Projects	55,000	0	0

County Clerk

Program Narrative

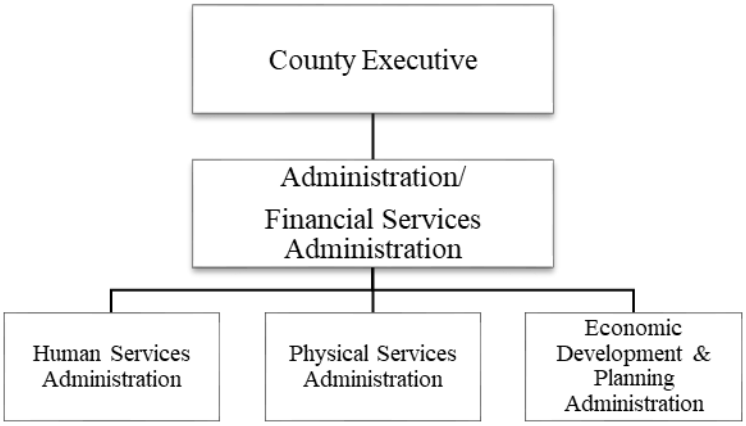
County Clerk's Office: The Office of the County Clerk has the overall responsibility of processing and maintaining budget accounts, requisitions, claims, contracts, inventory, PS, payroll processing, policy and procedures, training and manuals, clerical duties, and personnel records; maintains professional relations with Federal, State, County and Local authorities and departments; prepares reports adhering to deadlines set by the County Comptroller, Personnel and Benefits Management, Management & Budget, and other County, State and Federal Departments. Interaction with the public is constant.

This department files, records and processes over 240,000 items from the public and various Federal, State and local agencies. Items include passports, assumed names, certificates, corporations and DEC conservation, certificate of dissolutions, mortgages, deeds, criminal, civil, matrimonial, judgments, liens, State and Federal tax liens, uniform commercial codes, title affidavits, power of attorney, release of estate tax, and miscellaneous records.

Reimbursement is received from NYS for all necessary expenses related to overseeing and administering the collection of mortgage tax for the State of New York, including expenses for recording officers and filing.

County Clerk Grants/Project: Grants cover reimbursement of funds from NYS fees collected and allocated for the purpose of County Clerk records management for archival records. Projects cover any CIP that is awarded to this office.

D21 - County Executive



Department Mission

The Office of the County Executive directs the executive branch of Onondaga County Government. The County Executive serves as the Chief Executive Officer and the Chief Budget Officer of Onondaga County Government. The Office provides internal support to the County's departments and organizations, and external support to the residents, communities and businesses of Onondaga County. As such, it ensures the implementation of legislative mandates and County policies. It provides analytical support, strategic planning, policy analysis, and budgetary oversight for the County organization. It seeks to safeguard civil rights and to educate, inform and advise those who administer and those who receive County services

Guiding Principles for Strategic Areas

Health & Human Services – Protect and improve the health and quality of life of the community; promote opportunities for all individuals to realize their full potential; accurately and efficiently administer economic support and services to county residents in a respectful manner

Economic Development – Encourage a growing and diverse economy and vibrant, thriving community; create job opportunities, expand the tax base, and provide unparalleled service to existing businesses and businesses interested in relocating to Onondaga County

Natural Resources – Safeguard and enhance natural resources for current and future generations; develop and coordinate programs, activities, and policies to reduce the County's environmental liabilities

Infrastructure – Maintain and improve vital infrastructure to enable delivery of public services; provide preventive maintenance, capital project development, rehabilitation/renovation, and space management to meet present and future needs

Public Safety – Ensure the safety and well-being of the community; create a safer community by helping offenders to become productive members of society; promote long-term public safety through the rehabilitation of offenders and the reduction of victimization in the community

Recreation & Culture – Enhance the quality of life through diverse recreational and educational opportunities; provide important individual, community, economic, and environmental benefits

General Government Services – Establish a culture of customer service and deliver services that are responsive to internal and external needs; provide oversight to ensure fiscal integrity and accountability

Main Goals of the Poverty, Infrastructure and Economic Development (PIE) Initiative:

Poverty

Make poverty a temporary moment in time for people- We must use a community-wide approach to combat this complex, multigenerational issue, focusing on these key areas: Multigenerational Poverty, Health, Housing, Early Childhood, Transportation, Workforce Development and Education.

Infrastructure

Fix the pipes and grow our region- Fixing the ownership issue surrounding our infrastructure below ground is critical to ensuring future economic growth. Wastewater treatment facilities are under severe infiltration and inflow pressure from aging, leaking infrastructure, leading to decreased capacity and limiting future growth. We must modernize this infrastructure and stabilize neighborhoods so we can continue to grow and recruit businesses.

Economic Development

Make smart investments in our people and infrastructure to drive economic growth- Our best opportunities for economic growth are found in the businesses that already call Onondaga County home. By reengaging with our local business community and forming partnerships with other key stakeholders, we will foster a local climate that is that shows Onondaga County is open for business. We must also ensure that we have a workforce with the proper skillset to compete for the technology jobs of tomorrow and fill the needs of our local businesses today. We must also prepare for future growth through site redevelopment and encouraging development and reinvestment in villages, town centers, hamlets and downtown Syracuse.

Budget Summary

D21-County Executive F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	1,297,073	1,520,195	1,520,195	1,550,912	30,717
A641030-Other Employee Wages	934	16,232	16,232	16,719	487
A693000-Supplies & Materials	10,704	12,753	12,753	12,753	0
A694130-Maint, Utilities, Rents	11,337	11,450	11,450	11,450	0
A694100-All Other Expenses	5,879	5,373	5,373	5,373	0
A694010-Travel & Training	12,705	14,000	14,000	14,000	0
Subtotal Direct Appropriations	**1,338,632**	**1,580,003**	**1,580,003**	**1,611,207**	**31,204**
A691200-Employee Benefits-Interdepart	600,092	650,618	650,618	724,013	73,395
A694950-Interdepart Charges	390,359	263,532	263,532	417,390	153,858
Subtotal Interdepartl Appropriations	**990,451**	**914,150**	**914,150**	**1,141,403**	**227,253**
Total Appropriations	**2,329,083**	**2,494,153**	**2,494,153**	**2,752,610**	**258,457**
Local (Appropriations - Revenues)	**2,329,083**	**2,494,153**	**2,494,153**	**2,752,610**	**258,457**

Budgeted Positions

D21-County Executive F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC60060-CONF INFORM AIDE -CE	22	1	22	1	22	1	0	0
JC05750-DIR INTER-GOV REL	35	1	35	1	35	1	0	0
JC08300-DEP COUNTY EXECUTIVE	40	1	40	1	40	1	0	0
JC08310-COUNTY EXECUTIVE	E11	1	E11	1	E11	1	0	0
JC08340-DEP CO EXEC HUMAN SV	40	1	40	1	40	1	0	0
JC08430-DEP CO EXEC FOR ECOMOMIC DEVELOPMENT & PLANNING			40	1	40	1	0	0
JC08370-DEP CO EXEC PHYS SVC	40	1	40	1	40	1	0	0
JC03920-RESEARCH & COMM OFF	32	1	32	1	32	1	0	0
JC04080-EXEC COMMUN DIRECT	36	1	36	1	36	1	0	0
JC08500-CHIEF OF STAFF	38	1	38	1	38	1	0	0
JC01745-SR EXEC ASST	33	1	33	1	33	1	0	0
JC01750-EXEC SECRETARY	26	2	26	2	26	2	0	0
JC05540-DEPUTY DIRECTOR OF STRATEGIC I	35	2					0	
JC05550-DIRECTOR OF STRATEGIC INITIATI	37	1					0	
JC43010-ADMINISTRATIVE OFFICER (COUNTY	31	1	31	1	31	1	0	0
Total Authorized Positions		**16**		**14**		**14**		**0**

Program Narrative

D21-County Executive

	2026 Executive		
	Gross Appropriations	Local Dollars	Staffing
D21-County Executive	**2,752,610**	**2,752,610**	**12**

County Executive

Program Narrative

Office of the County Executive: The executive branch of County government is administered by the County Executive. The County Executive is the Chief Executive Officer, as well as the Chief Budget Officer of Onondaga County Government.

D2130 - STOP DWI



Department Mission

The mission of STOP DWI is to reduce alcohol-related motor vehicle crashes and resulting deaths and injuries and to promote awareness of the consequences of drinking and driving

Budget Summary

D2130000000-STOP DWI F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641020-Overtime Wages	0	11,845	11,845	12,200	355
A693000-Supplies & Materials	0	200	200	270	70
A695700-Contractual Expenses Non-Govt	142,092	164,572	164,572	164,572	0
A694130-Maint, Utilities, Rents	2,967	5,831	5,831	5,857	26
A694080-Professional Services	28,020	29,000	29,000	29,000	0
A694100-All Other Expenses	4,091	7,325	7,325	7,325	0
A694010-Travel & Training	0	3,000	3,000	3,000	0
Subtotal Direct Appropriations	**177,170**	**221,773**	**221,773**	**222,224**	**451**
A691200-Employee Benefits-Interdepart	0	6,024	6,024	6,024	0
A694950-Interdepart Charges	346,540	430,346	430,346	374,250	(56,096)
Subtotal Interdepartl Appropriations	**346,540**	**436,370**	**436,370**	**380,274**	**(56,096)**
Total Appropriations	**523,710**	**658,143**	**658,143**	**602,498**	**(55,645)**
A590032-County Svc Rev - Public Safety	21,400	37,000	37,000	37,000	0
A590055-Fines & Forfeitures	502,310	605,643	605,643	549,998	(55,645)
A590057-Other Misc Revenues	0	15,500	15,500	15,500	0
Subtotal Direct Revenues	**523,710**	**658,143**	**658,143**	**602,498**	**(55,645)**
Total Revenues	**523,710**	**658,143**	**658,143**	**602,498**	**(55,645)**
Local (Appropriations - Revenues)	**0**	**0**	**0**	**0**	**0**

Budget Summary

D2130000000-STOP DWI F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A695700-Contractual Expenses Non-Govt	0	36,000	36,000	36,000	0
A694100-All Other Expenses	2,652	0	0	0	0
Subtotal Direct Appropriations	**2,652**	**36,000**	**36,000**	**36,000**	**0**
Total Appropriations	**2,652**	**36,000**	**36,000**	**36,000**	**0**
A590032-County Svc Rev - Public Safety	10,986	36,000	36,000	36,000	0
Subtotal Direct Revenues	**10,986**	**36,000**	**36,000**	**36,000**	**0**
Total Revenues	**10,986**	**36,000**	**36,000**	**36,000**	**0**
Local (Appropriations - Revenues)	**(8,334)**	**0**	**0**	**0**	**0**

Budgeted Positions

D2130000000-STOP DWI F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC08350-PROG COOR -STOP DWI-	29	1	29	1	29	1	0	0
Total Authorized Positions		**1**		**1**		**1**		**0**

Program Narrative

D2130000000-STOP DWI

	2026 Executive		
	Gross Appropriations	Local Dollars	Staffing
D2130000000-STOP DWI	**638,498**	**0**	**1**

Stop DWI

Program Narrative

Enforcement: Provides for enforcement of DWI laws through the use of dedicated overtime patrols. All town and village police agencies receive funding based on arrests, as does the Onondaga County Sheriff's Department and the Syracuse Police Department.

Court-Related: Includes prosecution of all alcohol-related offenses, including Driving While Intoxicated (DWI), Driving While Ability Impaired (DWAI), Aggravated Unlicensed Operator (AUO), Vehicular Assault, and Vehicular Homicide/Manslaughter, and all other related prosecutory duties. Courts receive and process all DWI arrests. The Courts are responsible for arraignments, hearings, trials, mandatory State reporting, and disposition/closing reports.

Probation: Provides probation services for all individuals on probation for alcohol-related offenses. This may include weekly supervision, intensive supervision, and random home visits for alco-sensor/urine tests.

Rehabilitation/Treatment: Provides funding for a contract with Helio Health, which is administered by the Onondaga County Department of Mental Health. This contract provides assessment, referral, and treatment to DWI offenders. Funding is also provided to the Jamesville Correctional Facility to provide evaluation, education, treatment and follow-up for individuals incarcerated for DWI-related offenses.

Administration/Evaluation: The Administrative function monitors programs on a daily basis by reviewing all components, evaluating program areas, publishing data regarding performance, making decisions regarding funding and services, monitoring all contracts, collecting fiscal data, and reviewing financial records of all funded program components.

D23 - County General

County General Accounts are repositories for expenses and revenues not attributable to an operating department. They are administered by the Finance Department.

County General Items

This unit contains accounts for general county expenses such as contingent funds and countywide membership and association costs. The following agencies are also included:

The Onondaga Historical Association (OHA) was established to collect and preserve historical materials relating to the history of Onondaga County. The OHA operates in 4 major areas: research services, museum exhibits, educational programming, and collections.

The Erie Canal Museum is dedicated to preserving information from the Erie Canal era. Throughout the year, the museum offers workshops, lectures and tours. This museum has received national accreditation from the American Association of Museums.

Contracted Services in County General include the following:

Village Infrastructure Fund supports needed public improvements to the surrounding villages. The County will appropriate $5.75M to the villages in 2026.

Visit Syracuse Inc. is funded by Room Occupancy Taxes. The “Contracted Services” budget represents the contract with the Visit Syracuse to assist in the promotion of the County. It is housed within the Centerstate Corporation for Economic Opportunity (CEO) and enjoys administrative support from Centerstate as well as a 2,500+ membership organization of the community's professional leadership, generating initiatives to create an economic climate that enhances growth, prosperity and quality of life for all who live or work in Greater Syracuse. Visit Syracuse endeavors through a variety of initiatives and services to effectively promote Syracuse and Onondaga County as a destination for meetings, conventions and trade shows, athletic events, group tours, and consumer tourists. The Visit Syracuse is Onondaga County's officially designated Tourist Promotion Agency (TPA) and serves as a liaison for the community with the "I Love New York" program and other state and national organizations.

County General Undistributed Personnel Expense

This account represents the Provision for Salary and Wages. This unit contains the local dollar portion of anticipated salary and wage agreements for general fund supported departments (i.e., general fund departments, Transportation and Library Administration). Those departments that have alternative funding streams other than the countywide property tax levy contain their own specific account.

County Promotion

Onondaga County’s Room Occupancy Tax (ROT) proceeds are derived from 7% of hotel/motel room rental revenues. The intended use of ROT proceeds is to promote Onondaga County, its city, towns and villages in order to increase convention, trade show and tourist business in the County.

Countywide Taxes

The purpose of this area is to account for the County share of sales tax, the countywide tax levy, revenue from prior years’ uncollected taxes received in the current year and a deferred and uncollected estimate for the current portion of the countywide property tax levy that is not collectible in the current year.

Interfund Transfers/Contributions

The purpose of this account is to provide an accounting mechanism to allocate general fund local dollars to other funds, including: County Road, Road Machinery, Library, Debt Service, Department of Adult and Long Term Care, Capital Projects, Grant Projects, Van Duyn, and the Community College. This unit also accounts for the County's Indirect Cost chargebacks to all departments, which maximizes outside funding sources and reduces the countywide tax levy.

Debt Service Fund

The purpose of this account is to provide the County's appropriation for the payment of principal and interest on Serial Bonds and Bond Anticipation Notes. Also included is an offset to the cost of debt, Reserve for Bonded Debt. The net cost is transferred to each department as an interdepartmental charge.

Countywide Allocations

Countywide Allocations includes the following revenues: payments in lieu of taxes (PILOTs), interest and penalties on real property taxes, interest and penalties on room occupancy taxes, interest income, and New York State interest income. The expenses from this area include college chargebacks and certiorari expenses.

The OnCenter Revenue Fund

The OnCenter Revenue Fund was established after the County entered into a management agreement - effective July 1, 2012 - with SMG for the OnCenter facilities. The OnCenter facilities include the Nicholas J. Pirro Convention Center, which opened in October 1992 and is composed of a 207,000 square foot convention center, and includes a 65,000 square foot exhibit hall, meeting rooms, and banquet facilities. A 1,000-car garage is connected to the Convention Center by an enclosed walkway. A full service kitchen is on site for all banquets, special events and food service stations. A 5-dock loading bay and 2 separate drive-on locations serve the exhibit hall. The OnCenter facilities also include the Onondaga County War Memorial Arena, and Civic Center Theaters.

Budget Summary

D23651500000-County General Other Items F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A695700-Contractual Expenses Non-Govt	8,700,000	8,900,000	8,900,000	9,360,000	460,000
A659560-Onondaga Historical Association	325,000	331,980	331,980	331,980	0
A659570-Erie Canal Museum	130,513	132,790	132,790	140,000	7,210
A694100-All Other Expenses	153,935	180,847	182,147	180,673	(174)
A666500-Contingent Account	0	250,000	0	0	(250,000)
A668720-Transfer to Grant Expend	4,250,000	3,500,000	30,750,000	5,300,000	1,800,000
Subtotal Direct Appropriations	**13,559,448**	**13,295,617**	**40,296,917**	**15,312,653**	**2,017,036**
Total Appropriations	**13,559,448**	**13,295,617**	**40,296,917**	**15,312,653**	**2,017,036**
A590005-Non Real Prop Tax Items	6,605,513	6,784,770	6,784,770	8,491,980	1,707,210
A590030-County Svc Rev - Gen Govt Suppt	0	8,500	8,500	8,500	0
A590056-Sales of Prop and Comp for Loss	100,000	0	0	0	0
A590057-Other Misc Revenues	704,035	5,000	5,000	105,000	100,000
A590083-Appropriated Fund Balance	0	0	27,000,000	0	0
Subtotal Direct Revenues	**7,409,548**	**6,798,270**	**33,798,270**	**8,605,480**	**1,807,210**
Total Revenues	**7,409,548**	**6,798,270**	**33,798,270**	**8,605,480**	**1,807,210**
Local (Appropriations - Revenues)	**6,149,900**	**6,497,347**	**6,498,647**	**6,707,173**	**209,826**

Budget Summary

D236518-OnCenter Revenue Fund F20010-Oncenter Revenue Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A659250-War Memorial/OnCenter	0	1,500,000	1,500,000	1,500,000	0
A694080-Professional Services	6,402,220	0	0	0	0
A694100-All Other Expenses	9,122,654	0	0	0	0
Subtotal Direct Appropriations	**15,524,874**	**1,500,000**	**1,500,000**	**1,500,000**	**0**
A694950-Interdepart Charges	1,139,192	1,139,192	1,139,192	1,139,192	0
Subtotal Interdepartl Appropriations	**1,139,192**	**1,139,192**	**1,139,192**	**1,139,192**	**0**
Total Appropriations	**16,664,066**	**2,639,192**	**2,639,192**	**2,639,192**	**0**
A590005-Non Real Prop Tax Items	2,639,192	2,639,192	2,639,192	2,639,192	0
A590030-County Svc Rev - Gen Govt Suppt	301,250	0	0	0	0
A590034-County Svc Rev - Transportation	1,522,964	0	0	0	0
A590050-Interest and Earnings on Invest	1,005	0	0	0	0
A590051-Rental Income	1,325,020	0	0	0	0
A590052-Commissions	3,975,610	0	0	0	0
A590056-Sales of Prop and Comp for Loss	987,383	0	0	0	0
A590057-Other Misc Revenues	6,004,652	0	0	0	0
Subtotal Direct Revenues	**16,757,076**	**2,639,192**	**2,639,192**	**2,639,192**	**0**
Total Revenues	**16,757,076**	**2,639,192**	**2,639,192**	**2,639,192**	**0**
Local (Appropriations - Revenues)	**(93,009)**	**0**	**0**	**0**	**0**

Budget Summary

D236520-County General Undistributed Personnel Expenses F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A644180-Prov for Sal & Wage/Ben Adj	0	2,120,439	2,120,439	4,375,409	2,254,970
Subtotal Direct Appropriations	**0**	**2,120,439**	**2,120,439**	**4,375,409**	**2,254,970**
Total Appropriations	**0**	**2,120,439**	**2,120,439**	**4,375,409**	**2,254,970**
Local (Appropriations - Revenues)	**0**	**2,120,439**	**2,120,439**	**4,375,409**	**2,254,970**

Budget Summary

D2365300000-County Promotion F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A695700-Contractual Expenses Non-Govt	1,119,000	0	27,500,000	5,500,000	5,500,000
A694130-Maint, Utilities, Rents	628,785	0	0	0	0
A694100-All Other Expenses	33,150	0	0	0	0
Subtotal Direct Appropriations	**1,780,935**	**0**	**27,500,000**	**5,500,000**	**5,500,000**
Total Appropriations	**1,780,935**	**0**	**27,500,000**	**5,500,000**	**5,500,000**
A590005-Non Real Prop Tax Items	578,547	0	0	0	0
A590037-County Svc Rev - Culture & Rec	0	0	0	3,500,000	3,500,000
A590057-Other Misc Revenues	0	0	0	2,000,000	2,000,000
Subtotal Direct Revenues	**578,547**	**0**	**0**	**5,500,000**	**5,500,000**
A590070-Interfund Trans - Non Debt Svc	1,500,000	0	27,500,000	0	0
Subtotal Interdepartl Revenues	**1,500,000**	**0**	**27,500,000**	**0**	0
Total Revenues	**2,078,547**	**0**	**27,500,000**	**5,500,000**	**5,500,000**
Local (Appropriations - Revenues)	**(297,613)**	**0**	**0**	**0**	**0**

Budget Summary

D2375000000-Countywide Taxes F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A590001-Real Prop Tax - Countywide	143,679,907	143,858,802	143,858,802	143,858,802	0
A590005-Non Real Prop Tax Items	368,642,948	374,468,909	374,468,909	377,975,217	3,506,308
Subtotal Direct Revenues	**512,322,855**	**518,327,711**	**518,327,711**	**521,834,019**	**3,506,308**
Total Revenues	**512,322,855**	**518,327,711**	**518,327,711**	**521,834,019**	**3,506,308**
Local (Appropriations - Revenues)	**(512,322,855)**	**(518,327,711)**	**(518,327,711)**	**(521,834,019)**	**(3,506,308)**

Budget Summary

D2385000000-Interfund Transfer/Contr Unclassified F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A668700-Transfer to Co Road Fund	36,125,078	38,567,816	38,567,816	34,924,471	(3,643,345)
A668710-Transfer to Road Mach Fund	3,743,837	2,514,397	2,514,397	1,928,181	(586,216)
A668750-Transfer to Comm Coll Fund	9,872,000	10,072,000	10,072,000	10,072,000	0
A668780-Transfer to Library Fund	5,219,737	5,993,040	5,993,040	6,017,787	24,747
Subtotal Direct Appropriations	**54,960,651**	**57,147,253**	**57,147,253**	**52,942,439**	**(4,204,814)**
A699690-Transfer to Debt Service Fund	4,643,861	4,587,946	4,587,946	4,815,378	227,432
Subtotal Interdepartl Appropriations	**4,643,861**	**4,587,946**	**4,587,946**	**4,815,378**	**227,432**
Total Appropriations	**59,604,512**	**61,735,199**	**61,735,199**	**57,757,817**	**(3,977,382)**
A590060-Interdepart Revenue	13,694,338	13,223,047	13,223,047	14,880,606	1,657,559
Subtotal Interdepartl Revenues	**13,694,338**	**13,223,047**	**13,223,047**	**14,880,606**	**1,657,559**
Total Revenues	**13,694,338**	**13,223,047**	**13,223,047**	**14,880,606**	**1,657,559**
Local (Appropriations - Revenues)	**45,910,174**	**48,512,152**	**48,512,152**	**42,877,211**	**(5,634,941)**

Budget Summary

D30-Debt Service F30016-Debt Service Fund

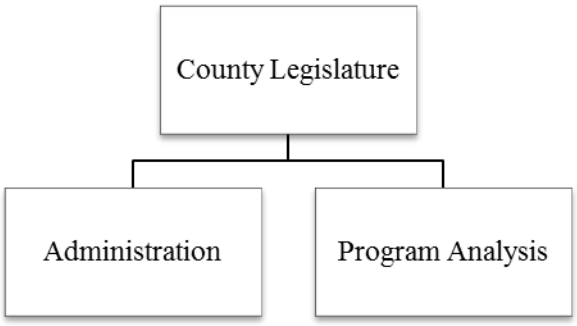
Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A694100-All Other Expenses	571,866	534,188	534,188	497,592	(36,596)
A681900-Serial Bonds	36,825,000	40,820,851	40,820,851	41,090,183	269,332
A681940-EFC Loans - Bonds	16,158,409	14,805,000	14,805,000	14,740,000	(65,000)
A683900-Interest On Bonds	17,970,135	17,687,235	17,687,235	21,024,549	3,337,314
A683940-Interest On EFC Loans - Bonds	3,260,304	3,409,747	3,409,747	2,981,097	(428,650)
Subtotal Direct Appropriations	**74,785,714**	**77,257,021**	**77,257,021**	**80,333,421**	**3,076,400**
Total Appropriations	**74,785,714**	**77,257,021**	**77,257,021**	**80,333,421**	**3,076,400**
A590071-Interfund Trans - Debt Service	65,919,789	77,257,021	77,257,021	80,333,421	3,076,400
Subtotal Interdepartl Revenues	**65,919,789**	**77,257,021**	**77,257,021**	**80,333,421**	**3,076,400**
Total Revenues	**65,919,789**	**77,257,021**	**77,257,021**	**80,333,421**	**3,076,400**
Local (Appropriations - Revenues)	**8,865,925**	**0**	**0**	**0**	**0**

Budget Summary

D3975000000-Finance Countywide Allocation F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A694100-All Other Expenses	3,853,837	4,102,492	4,102,492	4,200,000	97,508
A667110-Certiorari Proceedings	99,921	200,000	200,000	200,000	0
A667400-Sales Tax to Other Govts	123,388,111	124,722,970	124,722,970	126,497,035	1,774,065
A667410-Distrib Tax Adult-Use Cannabis	1,268,267	900,000	900,000	1,500,000	600,000
Subtotal Direct Appropriations	**128,610,135**	**129,925,462**	**129,925,462**	**132,397,035**	**2,471,573**
Total Appropriations	**128,610,135**	**129,925,462**	**129,925,462**	**132,397,035**	**2,471,573**
A590001-Real Prop Tax - Countywide	150,864	0	0	0	0
A590003-Other Real Prop Tax Items	9,459,711	9,178,026	9,178,026	9,735,519	557,493
A590005-Non Real Prop Tax Items	124,696,378	125,662,970	125,662,970	128,037,035	2,374,065
A590030-County Svc Rev - Gen Govt Suppt	81,088	0	0	0	0
A590050-Interest and Earnings on Invest	13,063,354	4,356,194	4,356,194	3,551,470	(804,724)
A590055-Fines & Forfeitures	0	0	0	1,027,640	1,027,640
Subtotal Direct Revenues	**147,451,394**	**139,197,190**	**139,197,190**	**142,351,664**	**3,154,474**
Total Revenues	**147,451,394**	**139,197,190**	**139,197,190**	**142,351,664**	**3,154,474**
Local (Appropriations - Revenues)	**(18,841,259)**	**(9,271,728)**	**(9,271,728)**	**(9,954,629)**	**(682,901)**

D25 - County Legislature



Department Mission

To provide efficient and cost-effective public service programs to the people of Onondaga County by overseeing and directing the activities of Onondaga County departments, agencies, and offices.

Budget Summary

D25-County Legislature F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	1,186,622	1,292,244	1,292,244	1,322,205	29,961
A641030-Other Employee Wages	9,098	8,000	8,000	6,500	(1,500)
A693000-Supplies & Materials	2,561	2,950	2,950	3,000	50
A694130-Maint, Utilities, Rents	2,584	3,000	4,264	3,000	0
A694080-Professional Services	40,500	41,500	48,500	41,500	0
A694100-All Other Expenses	4,059	7,400	7,400	7,100	(300)
A694010-Travel & Training	1,000	8,500	8,500	5,300	(3,200)
A668720-Transfer to Grant Expend	225,000	75,000	75,000	0	(75,000)
Subtotal Direct Appropriations	**1,471,424**	**1,438,594**	**1,446,858**	**1,388,605**	**(49,989)**
A691200-Employee Benefits-Interdepart	525,702	537,872	537,872	586,382	48,510
A694950-Interdepart Charges	264,910	314,680	314,680	286,424	(28,256)
Subtotal Interdepartl Appropriations	**790,613**	**852,552**	**852,552**	**872,806**	**20,254**
Total Appropriations	**2,262,037**	**2,291,146**	**2,299,410**	**2,261,411**	**(29,735)**
A590057-Other Misc Revenues	8,017	0	0	0	0
Subtotal Direct Revenues	**8,017**	**0**	**0**	**0**	0
Total Revenues	**8,017**	**0**	**0**	**0**	0
Local (Appropriations - Revenues)	**2,254,020**	**2,291,146**	**2,299,410**	**2,261,411**	**(29,735)**

Budget Summary

D25-County Legislature F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A693000-Supplies & Materials	56	0	0	0	0
A695700-Contractual Expenses Non-Govt	42,468	0	75,000	0	0
A694080-Professional Services	457,673	0	0	0	0
A694100-All Other Expenses	58,538	0	0	0	0
Subtotal Direct Appropriations	**558,734**	**0**	**75,000**	**0**	0
Total Appropriations	**558,734**	**0**	**75,000**	**0**	0
A590026-State Aid - Other Econ Assistance	315,317	0	0	0	0
A590057-Other Misc Revenues	(8,017)	0	0	0	0
Subtotal Direct Revenues	**307,301**	**0**	**0**	**0**	0
A590070-Interfund Trans - Non Debt Svc	225,000	0	75,000	0	0
Subtotal Interdepartl Revenues	**225,000**	**0**	**75,000**	**0**	0
Total Revenues	**532,301**	**0**	**75,000**	**0**	0
Local (Appropriations - Revenues)	**26,434**	**0**	**0**	**0**	0

Budgeted Positions

D25-County Legislature F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC08150-LEGISLATIVE AIDE	31	2	31	2	31	2	0	0
JC08100-COUNTY LEGISLATOR	E08	14	E08	14	E08	14	0	0
JC08130-FLOOR LDR-CO LEGIS	E07	2	E07	2	E07	2	0	0
JC08140-CHAIRPERSON CO LEGIS	E05	1	E05	1	E05	1	0	0
JC08110-LEGISLATIVE ANALYST	32	1	32	1	32	1	0	0
JC08120-DIR LEG BUDGET REV	35	1	35	1	35	1	0	0
JC08210-DEP CLK-CO LEGIS	34	1	34	1	34	1	0	0
JC08220-CLERK CO LEGIS	37	1	37	1	37	1	0	0
JC01755-EXECUTIVE ASSISTANT	26	1	26	1	26	1	0	0
JC08200-AST CLERK-CO LEGIS	32	1	32	1	32	1	0	0
Total Authorized Positions		**25**		**25**		**25**		**0**

Program Narrative

D25-County Legislature

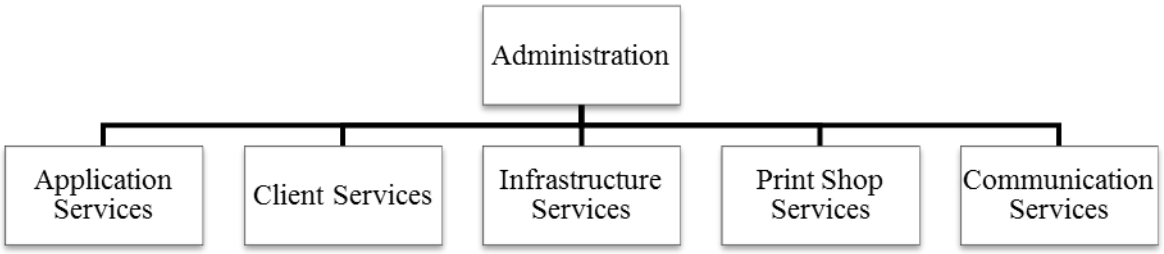
	2026 Executive		
	Gross Appropriations	Local Dollars	Staffing
D25-County Legislature	**2,261,411**	**2,261,411**	**24**

County Legislature

Program Narrative

Onondaga County Legislature: The County Legislature is the elected governing body of Onondaga County government. The mission of its members is to determine policy, appropriate funds and respond to the constituency they represent.

D27 - Information Technology



Department Mission

Provide cost effective, innovative technology services that promote effeciencies and business value to departments, employees and citizens of Onondaga County

Department Vision

To be highly proficient in the delivery of technology based solutions and services that reduce costs, maximize employee productivity, and support citizen engagement

Department Goals

- IT staff is well trained and highly proficient in the delivery of technology based solutions and services
- IT projects are on time and on budget
- Strategic and efficient operational solutions have been implemented and are continuously improved
- Outdated, costly application environments are replaced with modern enterprise solutions
- Systems are patched, secure, and reliable with high availability
- Customer service is responsive, proactive, and effective

Budget Summary

D27-Information Technology F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	4,138,916	4,890,254	4,890,254	4,910,852	20,598
A641020-Overtime Wages	43,953	32,464	32,464	33,438	974
A641030-Other Employee Wages	63,035	68,203	68,203	70,249	2,046
A693000-Supplies & Materials	102,332	124,400	129,160	126,600	2,200
A694130-Maint, Utilities, Rents	3,804,954	4,185,286	4,305,384	4,399,576	214,290
A694080-Professional Services	501,909	502,000	533,105	546,000	44,000
A694100-All Other Expenses	35,000	28,268	83,871	28,815	547
A694010-Travel & Training	199	13,600	13,600	13,600	0
Subtotal Direct Appropriations	**8,690,298**	**9,844,475**	**10,056,042**	**10,129,130**	**284,655**
A691200-Employee Benefits-Interdepart	2,123,573	2,350,452	2,350,452	2,539,190	188,738
A694950-Interdepart Charges	835,071	797,683	797,683	808,787	11,104
A699690-Transfer to Debt Service Fund	357,352	353,088	353,088	375,511	22,423
Subtotal Interdepartl Appropriations	**3,315,996**	**3,501,223**	**3,501,223**	**3,723,488**	**222,265**
Total Appropriations	**12,006,294**	**13,345,698**	**13,557,265**	**13,852,618**	**506,920**
A590022-State Aid - Public Safety	10,964	0	0	26,745	26,745
A590057-Other Misc Revenues	3,000	0	0	0	0
Subtotal Direct Revenues	**13,964**	**0**	**0**	**26,745**	**26,745**
A590060-Interdepart Revenue	11,992,330	13,345,698	13,345,698	13,825,873	480,175
Subtotal Interdepartl Revenues	**11,992,330**	**13,345,698**	**13,345,698**	**13,825,873**	**480,175**
Total Revenues	**12,006,294**	**13,345,698**	**13,345,698**	**13,852,618**	**506,920**
Local (Appropriations - Revenues)	**0**	**0**	**211,567**	**0**	**0**

Budget Summary

D27-Information Technology F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A693000-Supplies & Materials	73,121	0	0	0	0
A695700-Contractual Expenses Non-Govt	8,469,900	0	0	0	0
A694130-Maint, Utilities, Rents	43,316	0	0	0	0
A694080-Professional Services	10,403	0	0	0	0
Subtotal Direct Appropriations	**8,596,740**	**0**	**0**	**0**	0
Total Appropriations	**8,596,740**	**0**	**0**	**0**	0
A590010-Federal Aid - General Government Support	8,481,720	0	0	0	0
A590022-State Aid - Public Safety	89,999	0	0	0	0
A590040-Svcs Other Govts - Genl Govt Suppt	14,501	0	0	0	0
A590057-Other Misc Revenues	940,815	0	0	0	0
Subtotal Direct Revenues	**9,527,036**	**0**	**0**	**0**	0
Total Revenues	**9,527,036**	**0**	**0**	**0**	0
Local (Appropriations - Revenues)	**(930,296)**	**0**	**0**	**0**	0

Budgeted Positions

D27-Information Technology F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC02000-ACCOUNT CLERK 1	4	1	4	1	4	1	0	0
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	0	0
JC03120-DIRECTOR OF DATA COMMUNICATIONS			36	1	36	1	0	0
JC03140-LEAD SYSTEMS ADMINISTRATOR					34	1	0	1
JC03190-DUP MACH OPER 1	4	1	4	1	4	1	0	0
JC03200-DUP MACH OPER 2	7	1	7	1	7	1	0	0
JC03758-NETWORK ADMIN LEAD	15	2	15	2	15	2	0	0
JC03325-DIR INFRSTR SRVS	35	1	36	1	36	1	0	0
JC03395-DIR APPLICATION SRVS	35	1	36	1	36	1	0	0
JC03505-CHIEF INFORMATION OF	39	1	39	1	39	1	0	0
JC03675-HELP DESK OPERATOR	8	4	8	4	8	4	0	0
JC03772-CLIENT SOLUTIONS MANAGER	34	2	35	2	35	2	0	0
JC03785-DIR CLIENT SRVS	35	1	36	1	36	1	0	0
JC03835-DEP CHIEF INFOR OFF	37	1	37	1	37	1	0	0
JC03320-MANAGER TECH SUPPORT	34	1	35	1	35	1	0	0
JC03333-DATA BASE ADMIN	15	3	15	3	15	3	0	0
JC03445-JUNIOR SYSTEMS ADMINISTRATOR	10	5	10	5	10	5	0	0
JC03475-APPLICATION PROJECT LEAD	35	1	35	1	35	1	0	0
JC37010-LEAD SOFTWARE ENGINEER			35	1	35	1	0	0
JC03490-DATA COMM MGR	34	1	35	1	35	1	0	0
JC03525-ENTERPRISE DESIGN SPECIALIST	14	7	14	7	14	7	0	0
JC03532-JUNIOR ENTERPRISE SUPPORT SPEC	10	1	10	1	10	1	0	0
JC03536-ENTERPRISE SUPPORT SPECIALIST	12	3	12	3	12	3	0	0
JC03545-DIGITAL FORENSICS TECHNICIAN	12	1	12	1	12	1	0	0
JC03590-SYS PROGRAMMER	14	2	14	2	14	2	0	0
JC03635-ENTERPRISE PROJECT LEAD	34	1	34	1	34	1	0	0
JC03720-APPLICATION PROG MGR	34	3	35	3	35	3	0	0
JC03753-SR NETWORK ADMIN	14	3	14	3	14	3	0	0
JC03755-NETWORK ADMIN	12	2	12	2	12	2	0	0
JC03775-SYSTEMS ADMIN	12	9	12	9	12	9	0	0
JC03840-SR SYSTEMS PROG	15	2	15	2	15	2	0	0
JC03865-INFORMATION SECURITY MANAGER	34	1	34	1	34	1	0	0
JC03925-SR SYSTEMS ADMINISTRATOR	14	3	14	3	14	3	0	0
JC03960-ENTERPRISE FUNCTINOAL LEAD	14	1	14	1	14	1	0	0
JC03970-WEB DESIGN SPECIALIST	14	3	14	3	14	3	0	0
JC03980-SR ENTERPRISE DESIGN SPECIALIST	15	4	15	4	15	4	0	0
JC04920-OFFICE AUTO ANALYST	14	4	14	4	14	4	0	0
JC04930-SR OFF AUTO ANALYST	15	1	15	1	15	1	0	0
JC80560-HELP DESK OPERATOR (HELP PROGR			8	2	8	2	0	0
JC80600-JUNIOR SYSTEMS ADMIN (HELP PRO	10	1	10	3	10	3	0	0
JC80710-NETWORK ADMINISTRATOR (HELP PR	12	1	12	1	12	1	0	0
JC80930-SYSTEMS ADMINISTRATOR (HELP PR	12	4	12	6	12	6	0	0
JC83070-DATA BASE ADMINISTRATOR (HELP			15	2	15	2	0	0
JC83080-DATA COMMUNICATIONS MGR (HELP			35	1	35	1	0	0
JC83100-DIRECTOR OF INFRST SVCS (HELP			36	1	36	1	0	0

Budgeted Positions

D27-Information Technology F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC83190-LOCAL AREA NET TECH SUPP SP (H			10	1	10	1	0	0
JC83280-SENIOR ENTERPRISE DESIGN SP (H			15	2	15	2	0	0
JC83300-SENIOR NETWORK ADMIN (HELP PRO			14	2	14	2	0	0
JC83310-SENIOR SYSTEMS ADMIN (HELP PRO			14	2	14	2	0	0
JC89040-WEB DESIGN SPECIALIST (HELP PR	14	3	14	3	14	3	0	0
JC89390-DIGITAL FORENSICS TECH (HELP P	12	1	12	1	12	1	0	0
JC89420-DUPLICATING MACHINE OP III (HE	10	1	10	1	10	1	0	0
JC89480-ENTERPRISE DESIGN SPEC (HELP P	14	2	14	2	14	2	0	0
JC89720-NETWORK ADMIN LEAD (HELP PROGR	15	2	15	2	15	2	0	0
JC03430-PROGRAMMER 1	10	3	10	3	10	3	0	0
JC03660-CONSOLE OPERATOR	10	1					0	
JC03745-LAN TECH SUPORT SPEC	10	2	10	2	10	2	0	0
JC07000-GRAPH TECH	9	1	9	1	9	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	0	0
JC04900-OFFICE AUTO SUP TECH	8	2	8	2	8	2	0	0
JC03210-REPRO SERVICES SUPV	10	1	10	1	10	1	0	0
JC03215-DUPLICATING MACHINE OPERATOR III	10	1	10	2	10	2	0	0
JC03685-HELP DESK SUPERVISOR	10	1	10	1	10	1	0	0
JC07015-GRAPHICS TECHNICIAN 2	11	1	11	1	11	1	0	0
Total Authorized Positions		**109**		**128**		**129**		**1**

Program Narrative

D27-Information Technology

	2026 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
D27-Information Technology	**13,852,618**	**0**	**58**
D2730- IT Communications	2,131,188	0	8
D2740-IT Print Shop	334,041	0	2
D2750-IT Administration	1,093,588	0	4
D2760-Information Tech Client Services	4,170,666	0	21
D2770-IT Infrastructure Services	2,870,258	0	9
D2780-Information Tech Application Services	3,252,877	0	14

Information Technology

Program Narrative

Administration: Administration is responsible for management of the department as well as all administrative support. Administration interacts with the County Executive's Office, County Legislature, and the top level management of all County departments to insure that policy is carried out and the department mission is achieved.

Communication Services: Communication services provides network and telecommunication support and security.

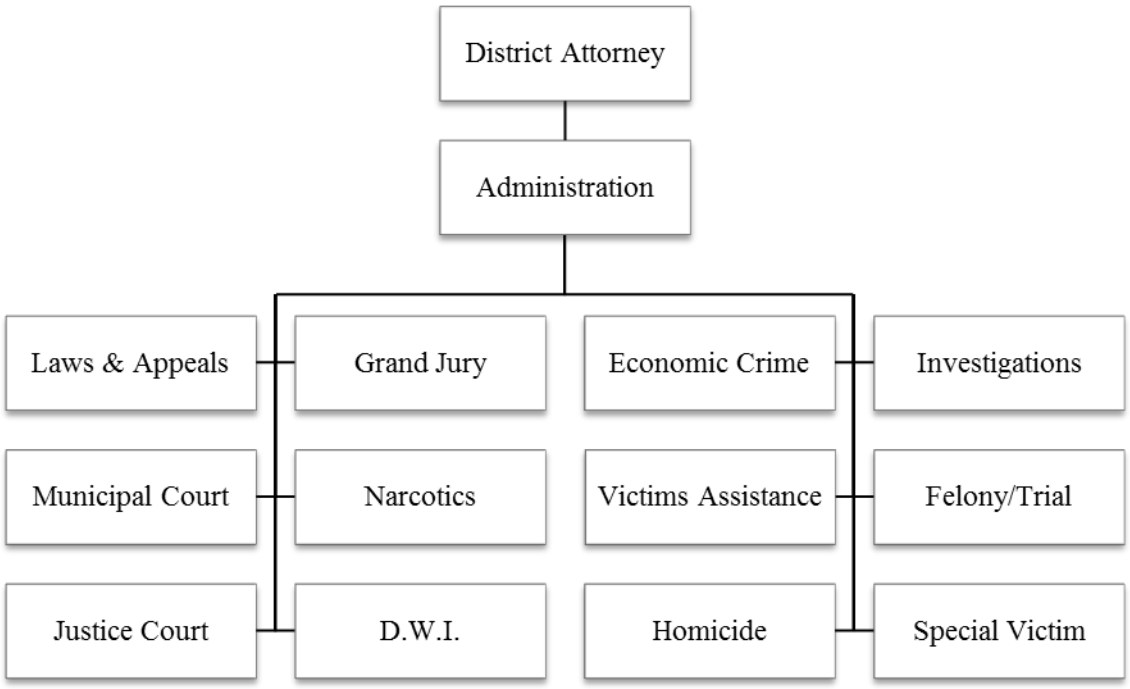
Print Shop Services: Print services provides central print services.

Client Services: Client Services is responsible for desktop support, helpdesk services, managed print services and business process assessment.

Infrastructure Services: Infrastructure Services provides services in the areas of network and telecommunication support, technical services, information security, printshop services and data center operations.

Application Services: Application Services is responsible for the development, maintenance and support for the core business systems in Onondaga County.

D31 - District Attorney



Department Mission

The Office of the District Attorney is responsible for all criminal prosecutions in Onondaga County and works in conjunction with all law enforcement organizations in the boundaries of the County to investigate criminal felonies and misdemeanors

Budget Summary

D31-District Attorney F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	5,741,115	7,315,069	7,315,069	7,277,615	(37,454)
A641020-Overtime Wages	9,438	12,020	12,020	12,381	361
A641030-Other Employee Wages	180,453	177,170	177,170	182,485	5,315
A693000-Supplies & Materials	166,861	172,811	175,356	182,811	10,000
A694130-Maint, Utilities, Rents	36,073	69,400	69,400	69,400	0
A694080-Professional Services	95,815	225,027	217,527	225,027	0
A694100-All Other Expenses	56,393	61,739	61,739	61,739	0
A694010-Travel & Training	40,665	45,000	52,500	45,000	0
A668720-Transfer to Grant Expend	0	53,280	53,280	0	(53,280)
A671500-Automotive Equipment	86,011	47,165	47,165	0	(47,165)
Subtotal Direct Appropriations	**6,412,825**	**8,178,681**	**8,181,226**	**8,056,458**	**(122,223)**
A691200-Employee Benefits-Interdepart	1,852,199	2,471,081	2,471,081	2,526,383	55,302
A694950-Interdepart Charges	1,479,734	1,969,106	1,969,106	1,761,866	(207,240)
Subtotal Interdepartl Appropriations	**3,331,933**	**4,440,187**	**4,440,187**	**4,288,249**	**(151,938)**
Total Appropriations	**9,744,757**	**12,618,868**	**12,621,413**	**12,344,707**	**(274,161)**
A590015-Federal Aid - Social Services	42,115	23,000	23,000	40,000	17,000
A590020-State Aid - General Govt Support	103,640	77,685	77,685	90,685	13,000
A590022-State Aid - Public Safety	457,001	1,015,001	1,015,001	1,492,244	477,243
A590030-County Svc Rev - Gen Govt Suppt	1,716	2,000	2,000	1,500	(500)
A590032-County Svc Rev - Public Safety	79,805	0	0	0	0
A590055-Fines & Forfeitures	0	1,200	1,200	0	(1,200)
A590056-Sales of Prop and Comp for Loss	6,252	350	350	350	0
A590057-Other Misc Revenues	2,302	3,000	3,000	200	(2,800)
Subtotal Direct Revenues	**692,831**	**1,122,236**	**1,122,236**	**1,624,979**	**502,743**
A590060-Interdepart Revenue	175,405	217,167	217,167	184,592	(32,575)
Subtotal Interdepartl Revenues	**175,405**	**217,167**	**217,167**	**184,592**	**(32,575)**
Total Revenues	**868,236**	**1,339,403**	**1,339,403**	**1,809,571**	**470,168**
Local (Appropriations - Revenues)	**8,876,521**	**11,279,465**	**11,282,010**	**10,535,136**	**(744,329)**

Budget Summary

D31-District Attorney F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	2,144,313	2,724,385	1,854,903	2,686,968	(37,417)
A641020-Overtime Wages	85	0	0	0	0
A641030-Other Employee Wages	62,096	33,387	0	33,387	0
A693000-Supplies & Materials	3,211	3,680	3,680	3,400	(280)
A695700-Contractual Expenses Non-Govt	250,713	0	621,678	42,519	42,519
A694130-Maint, Utilities, Rents	4,790	5,000	5,000	5,000	0
A694080-Professional Services	145,831	350,000	350,000	475,000	125,000
A694100-All Other Expenses	379,386	56,468	56,468	77,081	20,613
A694010-Travel & Training	4,508	0	0	13,500	13,500
A692150-Furn, Furnishings & Equip	164,568	0	0	0	0
A671500-Automotive Equipment	31,066	0	0	0	0
Subtotal Direct Appropriations	**3,190,567**	**3,172,920**	**2,891,729**	**3,336,855**	**163,935**
A691200-Employee Benefits-Interdepart	686,196	303,442	72,909	1,003,250	699,808
A694950-Interdepart Charges	188	0	0	0	0
Subtotal Interdepartl Appropriations	**686,383**	**303,442**	**72,909**	**1,003,250**	**699,808**
Total Appropriations	**3,876,950**	**3,476,362**	**2,964,638**	**4,340,105**	**863,743**
A590013-Federal Aid - Health	113,243	0	0	0	0
A590022-State Aid - Public Safety	3,414,585	3,054,362	2,542,638	3,868,105	813,743
A590032-County Svc Rev - Public Safety	24,292	72,000	72,000	122,000	50,000
A590055-Fines & Forfeitures	244,233	0	0	0	0
A590057-Other Misc Revenues	(1,960)	350,000	350,000	350,000	0
Subtotal Direct Revenues	**3,794,393**	**3,476,362**	**2,964,638**	**4,340,105**	**863,743**
Total Revenues	**3,794,393**	**3,476,362**	**2,964,638**	**4,340,105**	**863,743**
Local (Appropriations - Revenues)	**82,557**	**0**	**0**	**0**	**0**

Budgeted Positions

D31-District Attorney F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00110-CLERK 2	5	1	5	1	5	1	0	0
JC01010-TYPIST 2	5	1	5	1	5	1	0	0
JC01160-LEGAL SEC 1	6	11	6	11	6	11	0	0
JC01170-LEGAL SEC 2	8	2	8	2	8	2	0	0
JC01330-COURT STENO -GR JRY-	31	3	31	3	31	3	0	0
JC01340-SR COURT STENO -GR JRY-	33	3	33	3	33	3	0	0
JC02050-ACCOUNT CLERK 3	8	1	8	1	8	1	0	0
JC50540-PROCESS SERVER	22	3	22	3	22	3	0	0
JC60070-INFORMATION AIDE	2	7	2	7	2	7	0	0
JC02590-FISCAL OFFICER	33	1	33	1	33	1	0	0
JC08353-VICTIM ASSISTANCE SUPERVISOR	31	1	31	1	31	1	0	0
JC50331-CHIEF AST D A 2	6	2	6	2	6	2	0	0
JC50350-DISTRICT ATTORNEY	E01	1	E01	1	E01	1	0	0
JC50370-DEP DISTRICT ATTY	7	1	7	1	7	1	0	0
JC02310-ACCOUNTANT 2	11	1	11	1	11	1	0	0
JC50040-CRIMINAL LAW ASSOC	28	4	28	4	28	4	0	0
JC50300-ADMIN OFFICER -DA-	33	1	33	1	33	1	0	0
JC50310-AST DISTRICT ATTY 2	2	10	2	14	2	14	0	0
JC50312-AST DISTRICT ATTY 3	3	16	3	21	3	21	0	0
JC50320-AST DISTRICT ATTY 1	1	6	1	10	1	10	0	0
JC50330-CHIEF AST D A	5	3	5	3	5	3	0	0
JC50340-SR ASST DIST ATTY	4	6	4	7	4	8	0	1
JC50450-LEGAL RESEARCH COORD	31	1	31	1	31	1	0	0
JC80270-CLERK II (HELP PROGRAM)			5	1	5	1	0	0
JC80500-FISCAL OFFICER (HELP PROGRAM)	33	1	33	1	33	1	0	0
JC80610-LEGAL SECRETARY I (HELP PROGRA			6	7	6	7	0	0
JC80970-TYPIST II (HELP PROGRAM)			5	1	5	1	0	0
JC81130-ACCOUNT CLERK III (HELP PROGRA	8	1	8	1	8	1	0	0
JC83200-PARALEGAL (HELP PROGRAM)			10	1	10	1	0	0
JC40220-CONF D A INVEST 1	29	4	29	5	29	5	0	0
JC40230-CONF D A INVEST 3	32	3	32	3	32	3	0	0
JC40240-CONF D A INVEST 2	31	7	31	9	31	9	0	0
JC40260-CHIEF CONF D A INV	35	1	35	1	35	1	0	0
JC01710-SR EXEC ASST (DA)	32	1	32	1	32	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	0	0
JC50560-PARALEGAL	10	4	10	4	10	4	0	0
Total Authorized Positions		**109**		**136**		**137**		**1**

Program Narrative

D31-District Attorney

	2026 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
D31-District Attorney	**16,684,812**	**10,535,136**	**115**
D3110000000-District Attorney Operations	12,344,707	10,535,136	114
D3150000000-District Attorney Grants	4,340,105	0	1

District Attorney

Program Narrative

District Attorney: The Onondaga County District Attorney is responsible for prosecuting all criminal actions within the County (traffic tickets to homicides) under the New York State Constitution and the New York State Penal Code. These cases are handled by assistant district attorneys who are assigned to a bureau. The bureaus are based on the type of crime: felony, misdemeanor, homicide, special victims, narcotics, DWI, economic fraud, city court, justice courts.

Beyond prosecuting, the District Attorney's office can also investigate criminal activity. The District Attorney Investigators, in addition to working on arrested cases, will be assigned to these tasks as well.

Support staff is also assigned by bureau to provide assistance on various levels depending on the type of case.

D37 - Board of Elections



Department Mission

The mission of the Board of Elections is to conduct elections within its jurisdiction

Budget Summary

D3700000000-Board of Elections F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	1,103,050	1,162,940	1,162,940	1,404,681	241,741
A641020-Overtime Wages	177,962	103,180	103,180	119,891	16,711
A641030-Other Employee Wages	1,032,445	739,610	739,610	833,526	93,916
A693000-Supplies & Materials	172,756	190,480	184,440	190,480	0
A693230-Library Books & Mat, Bud Load	612	800	800	800	0
A694130-Maint, Utilities, Rents	100,920	157,672	157,672	157,672	0
A694080-Professional Services	131,841	162,778	162,778	173,018	10,240
A694100-All Other Expenses	257,132	254,250	246,750	246,750	(7,500)
A694010-Travel & Training	18,354	15,941	23,441	23,441	7,500
A692150-Furn, Furnishings & Equip	0	0	6,040	0	0
Subtotal Direct Appropriations	**2,995,072**	**2,787,651**	**2,787,651**	**3,150,259**	**362,608**
A691200-Employee Benefits-Interdepart	635,044	626,963	626,963	670,052	43,089
A694950-Interdepart Charges	418,731	776,159	776,159	692,905	(83,254)
A699690-Transfer to Debt Service Fund	44,405	93,500	93,500	209,948	116,448
Subtotal Interdepartl Appropriations	**1,098,180**	**1,496,622**	**1,496,622**	**1,572,905**	**76,283**
Total Appropriations	**4,093,252**	**4,284,273**	**4,284,273**	**4,723,164**	**438,891**
A590040-Svcs Other Govts - Genl Govt Suppt	19,003	11,000	11,000	11,000	0
A590056-Sales of Prop and Comp for Loss	1,423	1,000	1,000	1,000	0
Subtotal Direct Revenues	**20,426**	**12,000**	**12,000**	**12,000**	**0**
Total Revenues	**20,426**	**12,000**	**12,000**	**12,000**	**0**
Local (Appropriations - Revenues)	**4,072,827**	**4,272,273**	**4,272,273**	**4,711,164**	**438,891**

Budget Summary

D3700000000-Board of Elections F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	0	172,638	172,638	0	(172,638)
A641020-Overtime Wages	80,086	0	0	0	0
A641030-Other Employee Wages	281,425	0	0	0	0
A693000-Supplies & Materials	289,022	0	0	0	0
A694130-Maint, Utilities, Rents	1,456	0	0	0	0
A694080-Professional Services	25,151	0	0	0	0
A694100-All Other Expenses	84	332,000	332,000	332,000	0
A694010-Travel & Training	1,880	0	0	0	0
A692150-Furn, Furnishings & Equip	78,000	0	0	0	0
Subtotal Direct Appropriations	**757,103**	**504,638**	**504,638**	**332,000**	**(172,638)**
Total Appropriations	**757,103**	**504,638**	**504,638**	**332,000**	**(172,638)**
A590020-State Aid - General Govt Support	558,695	504,638	504,638	332,000	(172,638)
A590057-Other Misc Revenues	9,970	0	0	0	0
Subtotal Direct Revenues	**568,666**	**504,638**	**504,638**	**332,000**	**(172,638)**
Total Revenues	**568,666**	**504,638**	**504,638**	**332,000**	**(172,638)**
Local (Appropriations - Revenues)	**188,437**	**0**	**0**	**0**	**0**

Budgeted Positions

D3700000000-Board of Elections F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00210-ELECTIONS CLERK 1	3	2	3	4	3	4	0	0
JC00220-ELECTIONS CLERK 2	5	4	5	4	5	4	0	0
JC00230-ELECTIONS CLERK 3	7	2	7	2	7	2	0	0
JC00255-ELECTIONS ASST 3	9	4	9	4	9	6	0	2
JC00260-ELECTIONS SUPERVISOR	12	2	12	2	12	2	0	0
JC08750-COMM OF ELECTIONS	E09	2	E09	2	E09	2	0	0
JC00250-ELECTIONS ASST 2	6	2	6	2	6	2	0	0
JC69350-VOTING MACH CUST	7	2	7	4	7	4	0	0
Total Authorized Positions		**20**		**24**		**26**		**2**

Program Narrative

D37-Board of Elections

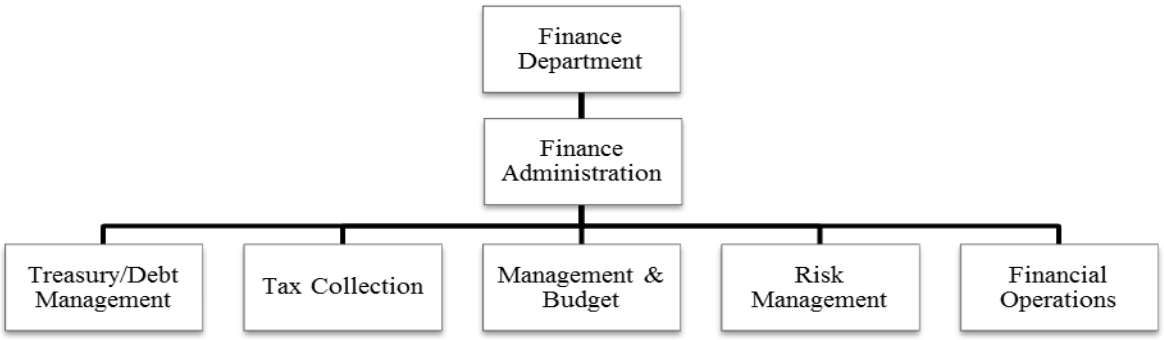
	2026 Executive		
	Gross Appropriations	Local Dollars	Staffing
D37-Board of Elections	5,055,164	4,711,164	24

Board of Elections

Program Narrative

Election Administration: The Elections Board is a department mandated by the Election Law of the State of New York. The Board is required to register and cancel voters, certify candidates, prepare ballots and voting machines, perform voter outreach services, train and pay election inspectors, secure polling sites, deliver voting machines and certify elections.

D39 - Finance Department



Department Mission

To maintain fiscal stability through responsible budgeting and investment strategies, efficient fiscal operations, strategic financial planning and protecting public assets

Department Vision

To actively engage County operations as a financial partner, aligning public resources with strategic action plans

Department Goals

- Ensure county resources are effectively and efficiently utilized
- Improve, standardize, and streamline processes using technology and best practices
- Protect and safeguard county assets and resources
- Administer a performance management-driven budget process

Budget Summary

D39-Finance Department F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	4,291,904	5,680,269	5,680,269	5,769,067	88,798
A641020-Overtime Wages	29,876	7,957	7,957	8,195	238
A641030-Other Employee Wages	187,060	46,149	46,149	47,534	1,385
A693000-Supplies & Materials	33,423	22,086	22,175	22,083	(3)
A694130-Maint, Utilities, Rents	14,656	23,490	23,490	21,890	(1,600)
A694080-Professional Services	433,836	491,000	491,321	538,522	47,522
A694100-All Other Expenses	34,766	52,061	52,061	64,215	12,154
A694010-Travel & Training	6,044	17,500	17,500	17,500	0
A668720-Transfer to Grant Expend	250,000	500,000	1,500,000	250,000	(250,000)
Subtotal Direct Appropriations	**5,281,565**	**6,840,512**	**7,840,921**	**6,739,006**	**(101,506)**
A691200-Employee Benefits-Interdepart	2,254,581	2,956,107	2,956,107	3,087,436	131,329
A694950-Interdepart Charges	1,697,933	1,526,107	1,526,107	1,818,882	292,775
Subtotal Interdepartl Appropriations	**3,952,514**	**4,482,214**	**4,482,214**	**4,906,318**	**424,104**
Total Appropriations	**9,234,079**	**11,322,726**	**12,323,135**	**11,645,324**	**322,598**
A590005-Non Real Prop Tax Items	114,869	114,869	114,869	114,869	0
A590030-County Svc Rev - Gen Govt Suppt	373,629	368,148	368,148	368,148	0
A590040-Svcs Other Govts - Genl Govt Suppt	569,045	528,623	528,623	528,623	0
A590050-Interest and Earnings on Invest	353,423	430,201	430,201	566,075	135,874
A590051-Rental Income	114	100	100	100	0
A590056-Sales of Prop and Comp for Loss	485,578	560	560	560	0
A590057-Other Misc Revenues	49,669	78,250	78,250	78,250	0
A590083-Appropriated Fund Balance	0	0	1,000,000	0	0
Subtotal Direct Revenues	**1,946,327**	**1,520,751**	**2,520,751**	**1,656,625**	**135,874**
A590060-Interdepart Revenue	5,213,521	6,100,335	6,100,335	6,289,587	189,252
Subtotal Interdepartl Revenues	**5,213,521**	**6,100,335**	**6,100,335**	**6,289,587**	**189,252**
Total Revenues	**7,159,848**	**7,621,086**	**8,621,086**	**7,946,212**	**325,126**
Local (Appropriations - Revenues)	**2,074,231**	**3,701,640**	**3,702,049**	**3,699,112**	**(2,528)**

Budget Summary

D39-Finance Department F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	419,681	0	0	0	0
A641020-Overtime Wages	7,963	0	0	0	0
A693000-Supplies & Materials	80,075	0	0	0	0
A695700-Contractual Expenses Non-Govt	7,761,205	0	1,250,000	0	0
A661570-Housing Rehab Grants	2,048,974	0	0	0	0
A694130-Maint, Utilities, Rents	242,236	0	0	0	0
A694080-Professional Services	152,974	0	500,000	0	0
A694100-All Other Expenses	905,852	0	0	0	0
A694010-Travel & Training	13,123	0	0	0	0
A692150-Furn, Furnishings & Equip	231,109	0	0	0	0
Subtotal Direct Appropriations	**11,863,191**	**0**	**1,750,000**	**0**	0
A691200-Employee Benefits-Interdepart	77,632	0	0	0	0
A694950-Interdepart Charges	2,169	0	0	0	0
Subtotal Interdepartl Appropriations	**79,801**	**0**	**0**	**0**	0
Total Appropriations	**11,942,993**	**0**	**1,750,000**	**0**	0
A590010-Federal Aid - General Government Support	(9,074,507)	0	0	0	0
A590051-Rental Income	190,161	0	0	0	0
A590057-Other Misc Revenues	(6,639,393)	0	0	0	0
Subtotal Direct Revenues	**(15,523,739)**	**0**	**0**	**0**	0
A590070-Interfund Trans - Non Debt Svc	500,000	0	1,750,000	0	0
Subtotal Interdepartl Revenues	**500,000**	**0**	**1,750,000**	**0**	0
Total Revenues	**(15,023,739)**	**0**	**1,750,000**	**0**	0
Local (Appropriations - Revenues)	**26,966,731**	**0**	**0**	**0**	0

Budgeted Positions

D39-Finance Department F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00110-CLERK 2	5	1	5	1	5	1	0	0
JC01010-TYPIST 2	5	2	5	2	5	2	0	0
JC02000-ACCOUNT CLERK 1	4	10	4	7	4	7	0	0
JC02020-ACCOUNT CLERK 2	7	17	7	18	7	19	0	1
JC02030-ACCOUNT CLERK TYP 2	7	1	7	1	7	1	0	0
JC02050-ACCOUNT CLERK 3	8	12	8	13	8	13	0	0
JC02140-TAX CLERK	5	1	5	1	5	1	0	0
JC02170-DELINQUENT TAX CLERK	10	1	10	1	10	1	0	0
JC02180-TAX ABSTRACT CLERK	10	1	10	1	10	1	0	0
JC02190-DEP DIR BUDGET ADMIN	37	1	37	1	37	1	0	0
JC02590-FISCAL OFFICER	33	3	33	3	33	3	0	0
JC02610-AST DIR RL PR TX SVS	35	1	35	1	35	1	0	0
JC02675-ASSISTANT DIRECTOR OF REAL PROPERTY SERVICES - TAX MAPPING	35	1	35	1	35	1	0	0
JC02620-DIR TAX PREPARATION	29	1	29	1	29	1	0	0
JC02630-DIR REAL PROP TAX SE	37	1	38	1	38	1	0	0
JC02808-CHIEF FISCAL OFFICER	40	1	40	1	40	1	0	0
JC02920-DEPUTY DIR OF FINANCIAL OPER	37	1	37	1	37	1	0	0
JC02955-ADMIN OFFICER (FINANCIAL OPER)	35	2	35	3	35	3	0	0
JC03000-DIRECTOR OF GRANTS	35	1	35	1	35	1	0	0
JC04375-DIRECTOR OF DATA ANALYTICS	36	1	36	1	36	1	0	0
JC63563-PROJECT COORD	31	3	31	3	31	3	0	0
JC02300-ACCOUNTANT 1	9	12	9	13	9	13	0	0
JC02310-ACCOUNTANT 2	11	10	11	11	11	11	0	0
JC02490-BUDGET ANALYST 3	33	3	33	3	33	3	0	0
JC02510-BUDGET ANALYST 2	31	3	31	3	31	3	0	0
JC02806-FINANCIAL ANALYST	35	2	35	2	35	2	0	0
JC02885-FINANCIAL ANALYST (TREASURY)			37	1	37	1	0	0
JC04333-PROGRAM ANALYST	32	1	32	1	32	1	0	0
JC05220-DIR RISK MGMT	35	1	35	1	35	1	0	0
JC10230-MANAGEMENT ANALYST	31	5	31	5	31	5	0	0
JC10240-SR MANAGE ANALYST	33	5	33	5	33	5	0	0
JC15230-TAX MAP SUPERVISOR	13	1	13	1	13	1	0	0
JC15310-GEO INFO SYS SPEC 2	13	2	13	2	13	2	0	0
JC30250-ACCOUNTING SUPV GR B	11	1	11	1	11	1	0	0
JC50070-ADMIN OFFICER LAW	33	1					0	
JC02925-SR ADMIN OFFICER (FIN OPER)	36	1	36	1	36	1	0	0
JC80270-CLERK II (HELP PROGRAM)			5	1	5	1	0	0
JC80490-FINANCIAL ANALYST (HELP PROGRA	35	1	35	1	35	1	0	0
JC80550-GEOGRAPHIC INFO SYS SPEC II (H	13	1	13	1	13	1	0	0
JC80660-MANAGEMENT ANALYST (HELP PROGR			31	4	31	4	0	0
JC80810-PROGRAM ANALYST (HELP PROGRAM)	32	1	32	1	32	1	0	0
JC80840-PROJECT COORDINATOR (HELP PROG	31	1	31	1	31	1	0	0
JC80970-TYPIST II (HELP PROGRAM)			5	1	5	1	0	0
JC81110-ACCOUNT CLERK I (HELP PROGRAM)	4	1	4	1	4	1	0	0
JC81120-ACCOUNT CLERK II (HELP PROGRAM	7	6	7	6	7	7	0	1
JC81130-ACCOUNT CLERK III (HELP PROGRA	8	3	8	3	8	3	0	0
JC81140-ACCOUNTANT I (HELP PROGRAM)	9	6	9	6	9	6	0	0
JC81230-ASST DIR OF REAL PROP TAX (HEL			35	2	35	2	0	0
JC83340-TAX ABSTRACT CLERK (HELP PROGR			10	1	10	1	0	0
JC88050-ACCOUNTANT II (HELP PROGRAM)	11	2	11	2	11	2	0	0
JC88100-ADMIN OFFICER (FIN OP) (HELP)	35	2	35	2	35	2	0	0
JC88210-BUDGET ANALYST II (HELP PROGRA	31	1	31	1	31	1	0	0
JC89940-TAX CLERK (HELP PROGRAM)	5	1	5	1	5	1	0	0
JC89950-TAX MAP TECHNICIAN I (HELP PRO	6	1	6	1	6	1	0	0
JC89960-TAX MAP TECHNICIAN II (HELP PR	11	1	11	1	11	1	0	0
JC15200-TAX MAP TECH 1	6	1					0	
JC15210-TAX MAP TECH 2	11	1	11	1	11	2	0	1

Budgeted Positions

D39-Finance Department F10001-General Fund

		2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC01750-EXEC SECRETARY	26	2	26	2	26	2	0	0
JC01760-SECRETARY	24	1	24	1	24	1	0	0
JC07140-ADMIN AIDE	7	2	7	2	7	2	0	0
Total Authorized Positions		**146**		**156**		**159**		**3**

Program Narrative

D39-Finance Department

	2026 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
D39-Finance Department	**11,645,324**	**3,699,112**	**83**
D3910-Finance Administration	510,424	473,279	2
D39102-Treasury	621,175	0	3
D39104-Real Property Tax Services	2,520,305	1,413,485	11
D39151-Division of Management & Budget	1,752,572	1,720,952	9
D3915200000-Risk Management	187,661	0	1
D39301-Division of Financial Operations	6,053,187	91,396	57

Finance Department

Program Narrative

Administration: Chief Fiscal Officer of the County and administrative services for all operations and functions within the Finance Department.

Treasury/Debt Management: Responsible for the collection and receipt, and the investing and disbursing of all County funds. Ensure the availability of money within the capital funds, in order to facilitate the County's capital program. Borrow funds, as necessary, at the lowest possible cost to the taxpayers. Plan and administer debt service and debt service funds. Review capital projects for funding requirements, cash flows and closure. Additional responsibilities include the forecasting and monitoring of all major revenue sources within the County.

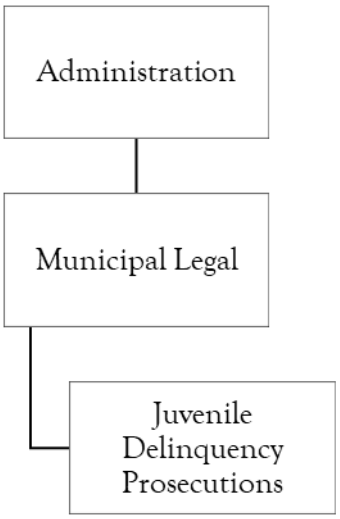
Real Property Tax Services: Provide an advisory tax administration service for local government taxing jurisdictions and assist assessors in the development of equitable assessment practices. Provide tax bills and rolls, assessment rolls and assessors' annual reports. Calculate town and County tax rates from budget documents. Prepare and print county, town, school and village tax bills. Provide for the transfer of current property and assessment information between the towns and the County. Collect utility, room occupancy, special franchise and delinquent tax payments. Re-levy unpaid taxes. Maintain a program that keeps delinquent taxes at a minimum. Conduct one delinquent tax auction per year. Create and maintain city, town and village tax maps in accordance with NYS Office of Real Property Services.

Financial Operations: The Financial Operations Division is responsible for delivering comprehensive fiscal services to County departments, providing support in areas including procurement, accounts receivable, accounts payable, billing, financial planning and monitoring of the County's monetary resources; seeks to maximize external reimbursement and streamline fiscal processes.

Management and Budget: Prepare and administer the Annual County Operating Budget, Community College Budget. Recommend the most efficient allocation of resources to the County Executive to operate all of the County's programs. Review the utilization of resources to assure services are provided in the most efficient and cost-effective manner. Major activities include budget preparation and analysis, monthly account monitoring and analysis, forecasting, financial analyses/studies, coordination of monthly legislative agenda process, review position vacancy review requests and budget transfer requests, contract review, State/Federal aid analysis, budget policy and training, austerity plan development and management, and direct/indirect cost allocation.

Risk Management: Responsible for identifying and quantifying all potential sources of risk to County personnel, County physical assets and members of the general public, which arise out of County operations. Once these risks are identified, the appropriate methods of managing them are selected and implemented. Primary activities include loss prevention and loss reduction activities, risk transfer through appropriate contractual and purchased excess insurance mechanisms, and risk assumption through determining and selecting the correct magnitude for deductibles and self-insured retentions. Risk Management is also responsible for the administration and oversight of the self-insured Workers' Compensation Program.

D47 - Law Department



Department Mission

To provide the highest quality legal representation and counsel for all components of County government

Department Vision

To be a vital and resourceful partner through the delivery of exceptional legal services

Department Goals

- Assist County clients with achieving their goals
- Proactively advise County clients of prospective trends, upcoming changes, and existing laws and regulations
- Assist in the protection of the community and rehabilitation of juvenile offenders by prosecuting these matters before the Family Court.

Budget Summary

D47-Law Department F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	2,897,596	3,580,301	3,577,301	2,458,890	(1,121,411)
A641020-Overtime Wages	7,592	0	3,000	0	0
A641030-Other Employee Wages	4,845	8,657	8,657	8,917	260
A693000-Supplies & Materials	9,062	20,600	21,091	7,150	(13,450)
A695700-Contractual Expenses Non-Govt	128,900	128,550	128,550	128,550	0
A694130-Maint, Utilities, Rents	98,814	99,876	99,876	74,370	(25,506)
A694080-Professional Services	1,970,990	958,500	958,650	893,000	(65,500)
A694100-All Other Expenses	21,933	18,400	18,400	7,490	(10,910)
A694010-Travel & Training	5,959	12,000	12,000	7,850	(4,150)
A668720-Transfer to Grant Expend	100,000	0	0	0	0
Subtotal Direct Appropriations	**5,245,691**	**4,826,884**	**4,827,525**	**3,586,217**	**(1,240,667)**
A691200-Employee Benefits-Interdepart	1,283,014	1,572,039	1,572,039	1,075,390	(496,649)
A694950-Interdepart Charges	566,484	588,890	588,890	356,917	(231,973)
Subtotal Interdepartl Appropriations	**1,849,498**	**2,160,929**	**2,160,929**	**1,432,307**	**(728,622)**
Total Appropriations	**7,095,188**	**6,987,813**	**6,988,454**	**5,018,524**	**(1,969,289)**
A590005-Non Real Prop Tax Items	34,705	34,705	34,705	34,705	0
A590030-County Svc Rev - Gen Govt Suppt	1,005	300	300	300	0
A590055-Fines & Forfeitures	0	0	0	150,000	150,000
A590057-Other Misc Revenues	2,971	500	500	500	0
Subtotal Direct Revenues	**38,681**	**35,505**	**35,505**	**185,505**	**150,000**
A590060-Interdepart Revenue	6,622,389	6,399,432	6,399,432	4,731,561	(1,667,871)
Subtotal Interdepartl Revenues	**6,622,389**	**6,399,432**	**6,399,432**	**4,731,561**	**(1,667,871)**
Total Revenues	**6,661,070**	**6,434,937**	**6,434,937**	**4,917,066**	**(1,517,871)**
Local (Appropriations - Revenues)	**434,118**	**552,876**	**553,517**	**101,458**	**(451,418)**

Budget Summary

D47-Law Department F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A694080-Professional Services	1,756,652	0	0	0	0
Subtotal Direct Appropriations	**1,756,652**	**0**	**0**	**0**	0
Total Appropriations	**1,756,652**	**0**	**0**	**0**	0
A590010-Federal Aid - General Government Support	1,784,783	0	0	0	0
Subtotal Direct Revenues	**1,784,783**	**0**	**0**	**0**	0
A590070-Interfund Trans - Non Debt Svc	100,000	0	0	0	0
Subtotal Interdepartl Revenues	**100,000**	**0**	**0**	**0**	0
Total Revenues	**1,884,783**	**0**	**0**	**0**	0
Local (Appropriations - Revenues)	**(128,132)**	**0**	**0**	**0**	0

Budgeted Positions

D47-Law Department F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC01160-LEGAL SEC 1	6	5	6	5	6	2	0	(3)
JC01170-LEGAL SEC 2	8	3	8	3			0	(3)
JC50530-CHIEF CONF AST ATTY	29	1	31	1	31	1	0	0
JC50290-COUNTY ATTORNEY	7	1	7	1	7	1	0	0
JC05650-PRINCIPAL CONTRACTS EXAMINER	11	1	11	1	11	1	0	0
JC50070-ADMIN OFFICER LAW					35	1	0	1
JC50200-AST WELF ATTY	3	2	3	2			0	(2)
JC50210-WELFARE ATTORNEY	4	1	4	1			0	(1)
JC50225-DIVISION ADMIN (FAM CT)	34	1	34	1			0	(1)
JC50232-AST CO ATTNY 2	2	4	2	4	2	4	0	0
JC50240-DEP COUNTY ATTY 1	1	11	1	11	1	4	0	(7)
JC50242-FIRST CH DEP CO ATTY	6	1	6	1	6	1	0	0
JC50250-DEP COUNTY ATTY 2	2	5	2	5	2	3	0	(2)
JC50520-CONF AST CO ATTY 2	26	3	26	3	26	3	0	0
JC51030-DEP COUNTY ATTY 3	3	4	3	4	3	3	0	(1)
JC51040-CHIEF DEP CO ATTY	5	3	5	3	5	3	0	0
JC51050-SR DEP CO ATTY	4	5	4	5	4	5	0	0
JC80610-LEGAL SECRETARY I (HELP PROGRA			6	4	6	2	0	(2)
JC83200-PARALEGAL (HELP PROGRAM)			10	1	10	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	0	0
JC50560-PARALEGAL	10	2	10	2	10	2	0	0
Total Authorized Positions		**54**		**59**		**38**		**-21**

Program Narrative

D47-Law Department

	2026 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
D47-Law Department	**5,018,524**	**101,458**	**24**
D4710100000-County Attorney Administration	818,140	320	3
D4710300000-Municipal Legal Services	4,200,384	101,138	21

County Attorney Department

Program Narrative

County Attorney Administration: The County Attorney administers this department by supervising department employees, advising and counseling staff attorneys, assigning tasks and duties, resolving internal questions at issue, and providing counsel directly to the County Executive, Deputy County Executives, and the County Legislature. Additional management assistance is provided by an Executive Secretary.

Municipal Legal Services: This program provides all the municipal legal advice and representation. The attorneys in this program serve as in-house litigation staff; draft resolutions and laws; negotiate, draft and approve contracts; provide written and verbal advice to Legislators, County Officers and employees; among other responsibilities.

Juvenile Prosecutions: County Attorney is the presentment agency in Juvenile Delinquency, as required by State law.

D58 - Insurance Fund

Department Mission

The purpose of the Insurance Fund is to provide funding for all County employee benefits programs. The components of these programs are Health, Dental, Prescription Drug, Vision, Unemployment, Workers' Compensation, and Long Term Disability. All associated plan and administration costs are included. The County is self-insured for all the plans except Long Term Disability and Vision. The Insurance Fund also covers all property and loss insurance (including property, aviation, excess liability, and crime bonds), and funding for Judgments and Claims.

Budget Summary

D58-Insurance F55040-Insurance Division

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A691250-Employee Benefits	84,437,320	84,531,535	84,531,535	85,789,912	1,258,377
A693000-Supplies & Materials	18,055	24,700	24,700	24,700	0
A694130-Maint, Utilities, Rents	0	7,000	7,000	7,000	0
A694080-Professional Services	2,420,246	2,731,347	2,731,347	2,766,106	34,759
A694100-All Other Expenses	6,147	9,200	9,200	9,200	0
A694010-Travel & Training	0	4,000	4,000	4,000	0
A694060-Insurance Policies	1,905,372	2,032,781	2,032,781	2,032,781	0
A666910-Self Insured Property Losses	8,927	25,000	25,000	25,000	0
A667100-Judgments And Claims	(1,956,736)	225,000	225,000	225,000	0
Subtotal Direct Appropriations	**86,839,331**	**89,590,563**	**89,590,563**	**90,883,699**	**1,293,136**
A694950-Interdepart Charges	1,254,490	1,777,641	1,777,641	1,693,098	(84,543)
Subtotal Interdepartl Appropriations	**1,254,490**	**1,777,641**	**1,777,641**	**1,693,098**	**(84,543)**
Total Appropriations	**88,093,821**	**91,368,204**	**91,368,204**	**92,576,797**	**1,208,593**
A590030-County Svc Rev - Gen Govt Suppt	17,220,811	18,863,334	18,863,334	19,424,293	560,959
A590050-Interest and Earnings on Invest	764,007	712,762	712,762	264,793	(447,969)
A590057-Other Misc Revenues	274,105	0	0	0	0
A590083-Appropriated Fund Balance	0	4,342,018	4,342,018	4,842,018	500,000
Subtotal Direct Revenues	**18,258,923**	**23,918,114**	**23,918,114**	**24,531,104**	**612,990**
A590060-Interdepart Revenue	69,656,866	67,450,090	67,450,090	68,045,693	595,603
Subtotal Interdepartl Revenues	**69,656,866**	**67,450,090**	**67,450,090**	**68,045,693**	**595,603**
Total Revenues	**87,915,789**	**91,368,204**	**91,368,204**	**92,576,797**	**1,208,593**
Local (Appropriations - Revenues)	**178,031**	**0**	**0**	**0**	**0**

Program Narrative

D58-Insurance

	2026 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
D58-Insurance	**92,576,797**	**0**	**0**
D5810100000-Workers Compensation	7,837,287	0	0
D5810200000-Unemployment Insurance	327,246	0	0
D5810300000-Health Insurance	77,903,278	0	0
D5810400000-Dental Insurance	3,005,301	0	0
D5820000000-Judgments & Claims	463,723	0	0
D5830000000-Insurance	3,039,962	0	0

Insurance Fund

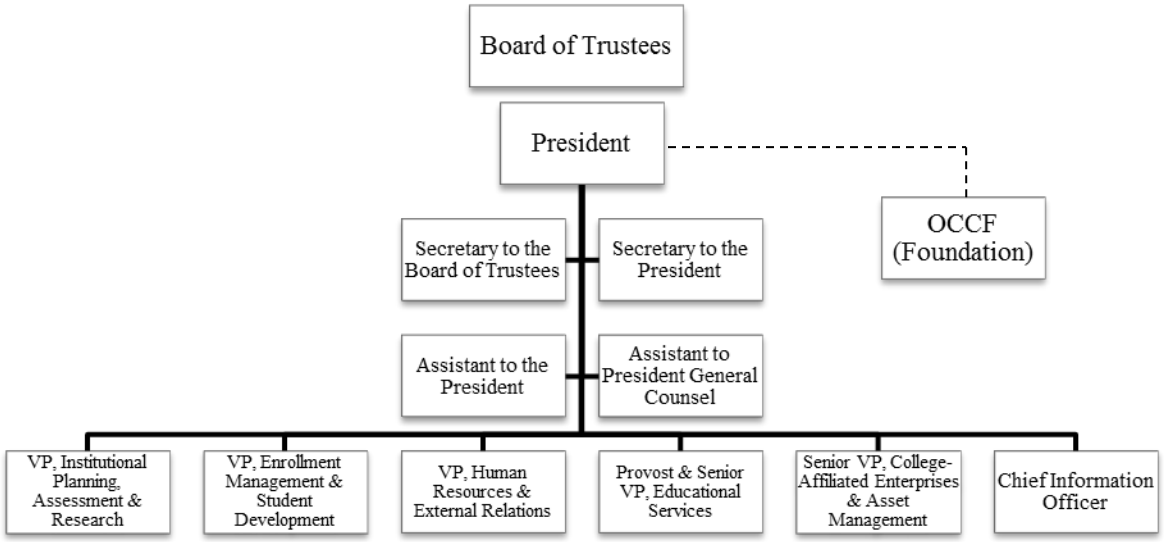
Program Narrative

Employee Benefits: Components are Health (Medical, Prescription Drugs, and Vision), Dental, Unemployment, Workers' Compensation, and Long Term Disability benefits for the employees and retirees of the County. All associated plan and administration costs are included. The County is self-insured for all the plans except Long Term Disability and Vision.

Judgments and Claims: Includes lawsuits and liability claims against the County and self-insured property losses.

Insurance: Includes insurance for all property owned by the County, as well as aviation liability, excess liability, and crime bonds.

D61 - Onondaga Community College



Department Mission

Onondaga Community College operates as a comprehensive community college under the program and standards of the State University of New York (SUNY). Sponsored by Onondaga County, it is approved by and registered with the New York State Department of Education and is authorized by SUNY to award associate degrees and certificates. The mission of Onondaga Community College is to:

- Provide accessible, low cost educational services that respond to the needs of the members of the sponsoring community
- Provide support services that will facilitate student success and personal growth
- Act as an educational, cultural, and recreational resource for the community

A budget document is produced separately for Onondaga Community College in order to accommodate the College's academic and fiscal year, which runs from September 1 through August 31 of the following year

More complete information relative to the College's operations and budget is available in the Onondaga Community College Annual Budget

Budget Summary

D6100000000-Onondaga Community College F65018-Onondaga Community College Fund

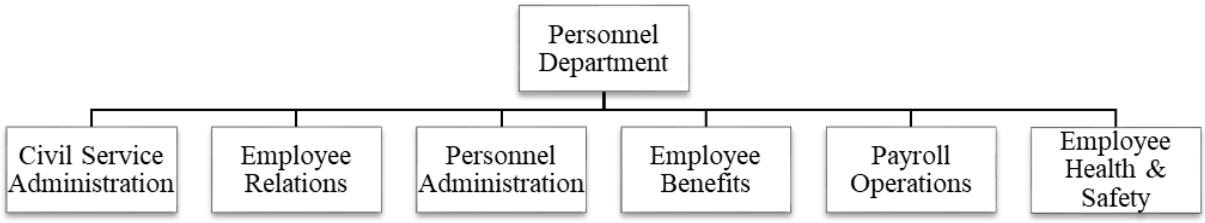
Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	25,863,145	29,065,318	29,065,318	30,126,047	1,060,729
A641020-Overtime Wages	187,141	198,850	198,850	207,650	8,800
A641030-Other Employee Wages	7,469,452	7,907,911	7,907,911	8,402,370	494,459
A691250-Employee Benefits	13,963,070	15,933,029	15,933,029	17,085,408	1,152,379
A693000-Supplies & Materials	3,936,151	2,632,096	2,632,096	2,687,981	55,885
A694130-Maint, Utilities, Rents	3,189,579	3,360,590	3,360,590	3,883,108	522,518
A694080-Professional Services	3,734,908	3,405,828	3,405,828	3,784,649	378,821
A694100-All Other Expenses	520,277	909,660	909,660	846,475	(63,185)
A694010-Travel & Training	175,605	267,586	267,586	320,100	52,514
A694060-Insurance Policies	513,538	563,121	563,121	610,688	47,567
A692150-Furn, Furnishings & Equip	563,877	0	0	0	0
Subtotal Direct Appropriations	**60,116,743**	**64,243,989**	**64,243,989**	**67,954,476**	**3,710,487**
A694950-Interdepart Charges	6,102	15,000	15,000	15,000	0
Subtotal Interdepartl Appropriations	**6,102**	**15,000**	**15,000**	**15,000**	**0**
Total Appropriations	**60,122,845**	**64,258,989**	**64,258,989**	**67,969,476**	**3,710,487**
A590016-Federal Aid - Other Economic Assistance	140,058	165,533	165,533	189,424	23,891
A590021-State Aid - Education	17,348,946	17,353,849	17,353,849	17,344,509	(9,340)
A590031-County Svc Rev - Education	25,822,455	26,522,477	26,522,477	27,668,521	(1,146,044)
A590041-Svcs Other Govts - Education	3,441,798	2,658,191	2,658,191	2,883,385	225,194
A590050-Interest and Earnings on Invest	1,831,118	1,204,471	1,204,471	1,502,877	298,406
A590051-Rental Income	81,526	151,650	151,650	226,959	75,309
A590057-Other Misc Revenues	3,722,438	3,368,234	3,368,234	3,458,206	89,972
A590083-Appropriated Fund Balance	0	2,762,584	2,762,584	4,623,595	1,861,011
Subtotal Direct Revenues	**52,388,339**	**54,186,989**	**54,186,989**	**57,897,476**	**3,710,487**
A590070-Interfund Trans - Non Debt Svc	9,872,000	10,072,000	10,072,000	10,072,000	0
Subtotal Interdepartl Revenues	**9,872,000**	**10,072,000**	**10,072,000**	**10,072,000**	**0**
Total Revenues	**62,260,339**	**64,258,989**	**64,258,989**	**67,969,476**	**3,710,487**
Local (Appropriations - Revenues)	**(2,137,494)**	**0**	**0**	**0**	**0**

Budget Summary

D6105000000-Onondaga Community College Grants F65018-Onondaga Community College Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A666830-Provision for Grant Projects	5,292,053	5,600,000	5,600,000	5,600,000	0
Subtotal Direct Appropriations	**5,292,053**	**5,600,000**	**5,600,000**	**5,600,000**	**0**
Total Appropriations	**5,292,053**	**5,600,000**	**5,600,000**	**5,600,000**	**0**
A590011-Federal Aid - Education	2,881,843	3,200,000	3,200,000	3,200,000	0
A590021-State Aid - Education	2,186,744	2,000,000	2,000,000	2,000,000	0
A590057-Other Misc Revenues	223,466	400,000	400,000	400,000	0
Subtotal Direct Revenues	**5,292,053**	**5,600,000**	**5,600,000**	**5,600,000**	**0**
Total Revenues	**5,292,053**	**5,600,000**	**5,600,000**	**5,600,000**	**0**
Local (Appropriations - Revenues)	**0**	**0**	**0**	**0**	**0**

D71 - Personnel Department



Department Mission

To provide comprehensive human resource management services for Onondaga County government departments and to administer NYS Civil Service Law for the County and all local civil divisions under its jurisdiction

Department Vision

To acquire, retain, and enhance a talented and engaged workforce that reflects the diversity of Onondaga County and strives for excellence and continuous improvement

Department Goals

- All business processes are fully leveraged by technology
- Collective bargaining agreements preserve management rights
- Civil Service Law processes render high-caliber and diverse candidates
- The bi-weekly payroll is produced on time and without error
- Labor and employment data are current, reliable, and available
- Employee benefits are administered timely and accurately
- Employees are provided with a healthy and safe working environment

Budget Summary

D71-Personnel Department F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	2,136,402	2,410,357	2,410,357	2,467,168	56,811
A641020-Overtime Wages	1,785	3,247	3,247	3,344	97
A641030-Other Employee Wages	793	0	0	0	0
A693000-Supplies & Materials	40,557	27,707	27,707	33,685	5,978
A694130-Maint, Utilities, Rents	9,872	21,524	21,524	19,524	(2,000)
A694080-Professional Services	49,579	85,040	85,040	85,060	20
A694100-All Other Expenses	9,041	61,746	68,739	62,248	502
A694010-Travel & Training	12,594	22,000	23,600	22,000	0
Subtotal Direct Appropriations	**2,260,623**	**2,631,621**	**2,640,214**	**2,693,029**	**61,408**
A691200-Employee Benefits-Interdepart	1,084,466	1,168,141	1,168,141	1,247,703	79,562
A694950-Interdepart Charges	597,078	642,634	642,634	660,518	17,884
Subtotal Interdepartl Appropriations	**1,681,544**	**1,810,775**	**1,810,775**	**1,908,221**	**97,446**
Total Appropriations	**3,942,166**	**4,442,396**	**4,450,989**	**4,601,250**	**158,854**
A590030-County Svc Rev - Gen Govt Suppt	33,941	60,000	60,000	60,000	0
Subtotal Direct Revenues	**33,941**	**60,000**	**60,000**	**60,000**	**0**
A590060-Interdepart Revenue	420,902	565,866	565,866	572,586	6,720
Subtotal Interdepartl Revenues	**420,902**	**565,866**	**565,866**	**572,586**	**6,720**
Total Revenues	**454,843**	**625,866**	**625,866**	**632,586**	**6,720**
Local (Appropriations - Revenues)	**3,487,323**	**3,816,530**	**3,825,123**	**3,968,664**	**152,134**

Budget Summary

D71-Personnel Department F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A694100-All Other Expenses	5,901	0	0	0	0
Subtotal Direct Appropriations	**5,901**	**0**	**0**	**0**	0
Total Appropriations	**5,901**	**0**	**0**	**0**	0
Local (Appropriations - Revenues)	**5,901**	**0**	**0**	**0**	0

Budgeted Positions

D71-Personnel Department F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC01010-TYPIST 2	5	2	5	2	5	2	0	0
JC02020-ACCOUNT CLERK 2	7	3	7	2	7	2	0	0
JC05090-EMP BENFT CLAIMS CLK	8	1	8	1	8	1	0	0
JC60070-INFORMATION AIDE	2	1	2	1	2	1	0	0
JC02763-DIR INTERNAL SRVS	32	1	32	1	32	1	0	0
JC04270-COMM OF PERSONNEL	38	1	38	1	38	1	0	0
JC04290-DEPUTY COMM OF PERSONN	37	1	37	2	37	2	0	0
JC05060-EMPLOYEE BENEFITS SPECIALIST	30	3	30	3	30	3	0	0
JC03715-HR BUSINESS OPER SPC	31	2	31	2	31	2	0	0
JC03990-DIR CIVIL SERV ADMIN	35	1	36	1	36	1	0	0
JC04000-DIRECTOR OF PERSONNEL ADMINIST	35	1	36	1	36	1	0	0
JC04200-PERSONNEL TECH 1	26	1	29	2	29	2	0	0
JC04210-PERSONNEL TECH 2	31	3	31	3	31	3	0	0
JC04220-PERSONNEL TECHNICIAN 3	33	1	33	2	33	2	0	0
JC04240-PERSONNEL OFFICER	31	3	31	3	31	3	0	0
JC04340-PERSONNEL SVS REP	26	1	26	1	26	1	0	0
JC04463-EMP REL OFFICER	33	3	33	3	33	3	0	0
JC04470-DIR EMP RELATIONS	36	1	36	1	36	1	0	0
JC04790-DIRECTOR OF PAYROLL OPERATIONS	35	1	36	1	36	1	0	0
JC05070-EMP BENFT MANAGER	33	1	33	1	33	1	0	0
JC07110-ADMIN ASSISTANT	9	2	9	2	9	2	0	0
JC07120-ADMIN INTERN	29	13	29	13	29	13	0	0
JC43040-ADMIN OFFICER (PERSON	29	1	31	1	31	1	0	0
JC50025-DIR EMPL HLTH & SAFETY	35	1	36	1	36	1	0	0
JC04795-ASSISTANT PAYROLL DIRECTOR	31	1	31	1	31	1	0	0
JC80750-PAYROLL CLERK II (HELP PROGRAM			7	2	7	2	0	0
JC83130-DIR OF EMP HEALTH SAFETY (HELP			36	1	36	1	0	0
JC83140-DIR OF PAYROLL OPERATIONS (HEL			36	1	36	1	0	0
JC83210-PERSONNEL ADMINISTRATOR (HELP			31	1	31	1	0	0
JC89110-ADMIN OFFICER (PERSONNEL) (HEL	29	1	31	1	31	1	0	0
JC89170-ASST PAYROLL DIRECTOR (HELP PR	31	1	31	1	31	1	0	0
JC89740-PAYROLL CLERK I (HELP PROGRAM)	5	1	5	1	5	1	0	0
JC89780-PERSONNEL SERVICES AIDE (HELP	7	2	7	2	7	2	0	0
JC89790-PERSONNEL TECHNICIAN I (HELP P	26	2	29	2	29	2	0	0
JC01755-EXECUTIVE ASSISTANT	26	1	26	1	26	1	0	0
JC04260-PERSONNEL SVS AIDE	7	4	7	4	7	4	0	0
JC30460-INC MTCE WKR	7	1					0	
JC02245-PAYROLL CLERK 2	7	6	7	6	7	6	0	0
JC02242-PAYROLL CLERK 1	5	2	5	2	5	2	0	0
JC02247-PAYROLL SUPERVISOR	9	2	9	2	9	2	0	0
JC04250-PERSONNEL ADMINISTRATOR	31	2	31	2	31	2	0	0
Total Authorized Positions		**75**		**81**		**81**		**0**

Program Narrative

D71-Personnel Department

	2026 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
D71-Personnel Department	**4,601,250**	**3,968,664**	**47**
D7110000000-Personnel Department	4,259,754	3,990,247	44
D7110100000-Benefits Management	341,496	(21,583)	3

Personnel Department

Program Narrative

Personnel Department: The Personnel Department is comprised of six divisions. The Commissioner, Deputy Commissioners, and Administrative Officer support each division.

Employee Relations: The Employee Relations Division is responsible for interpreting and applying contracts, personnel rules, regulations, and policies for managers and employees. Activities include contract negotiation; case law review; work rule enforcement; policy development; wage and salary administration; discipline, grievance, discharge, and arbitration investigations and administration; discrimination and harassment complaint processing; Affirmative Action, EEO, and other state and federal regulation compliance and reporting.

Civil Service Administration: The Division of Civil Service Administration serves as the local agent to administer Civil Service Law. Activities are position classification, job specification preparation, classification plan maintenance, job audits and reclassification reviews; appointment and transaction review and approval; employee roster record maintenance; layoff seniority list preparation, bump and retreat right determination; NYS Civil Service examination administration.

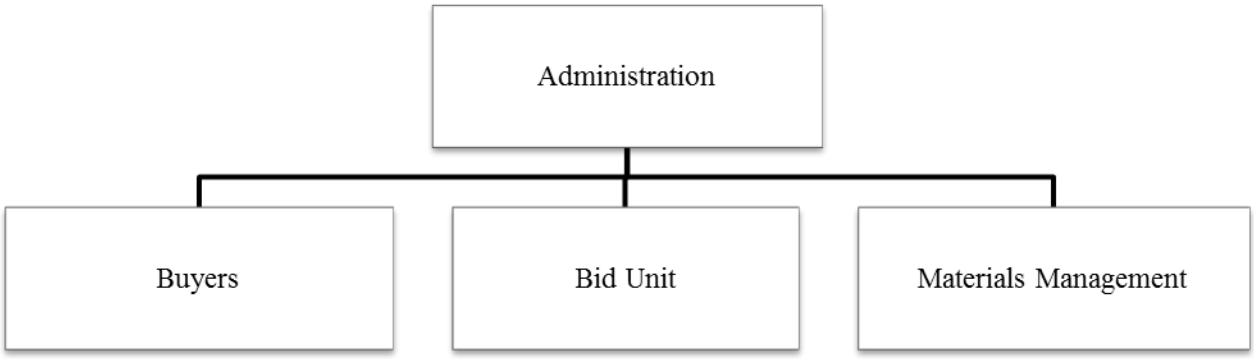
Personnel Administration: The Personnel Administration Division is responsible for coordinating and administering human resources services for managers and employees, including responsibility for the operation and maintenance of human resource information systems (HRIS). Activities include maintenance of the county salary plan and its rules for administration; training program coordination; new hire orientation; personnel records retention; ID card and buildings access administration; coordination of HRIS updates; conducting operations analysis of departmental human resources activities and presenting and implementing recommendations; maintenance of the employee handbook and various online information sources.

Employee Benefits: The Employee Benefits Division is responsible for administering the County's overall employee benefits program. This includes Dental, Health, and Disability. Wages, fringe benefits, and all other related non-personnel and interdepartmental expenses are charged back to the Insurance Fund. Detailed program information can be found in the Program Narrative for the Insurance Fund.

Payroll Operations: The Payroll Operations Division is responsible for production of the bi-weekly payroll for all employees; the maintenance and operations of all electronic and manual systems and procedures used in the production of the payroll; application and administration of compensation terms for employees including those contained in labor agreements; and, recording and reporting of various deductions and withholdings. This division works closely with department payroll staff to ensure timely and accurate payments are made to employees.

Employee Health & Safety: The Employee Health & Safety Division oversees the county-wide Employee Health and Safety program. Activities include establishing and maintaining health and safety training programs; inspecting facilities to ensure regulatory compliance; acting as a liaison with state health & safety agencies; developing and maintaining county-wide safety policy and procedures manual and programs to support the same; developing measures to help protect workers from potentially hazardous work methods, processes, or materials; reviews legislation and rules and regulations affecting safety and health standards and advises on the need for modifying policies and procedures; administers the county critical driver program; leads county-wide safety committee.

D75 - Division of Purchase



Department Mission

To provide sustainable and compliant procurement services, a commitment to supplier diversity, and lifecycle management of goods and services in order to support public service operations

Department Vision

To be a world-class Purchase Division, providing the highest benefit to the public

Department Goals

- Buying power is maximized to the greatest extent through increasing the customer base
- Division plays a strategic role in procurement in all spend items
- System and processes are fully integrated and automated with a central point of entry
- Sustainability is a priority on all procurement activities

Budget Summary

D75-Purchase Division F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	1,268,858	1,467,722	1,467,722	1,442,209	(25,513)
A641030-Other Employee Wages	2,066	5,411	5,411	5,573	162
A693000-Supplies & Materials	7,091	3,580	3,580	3,580	0
A695700-Contractual Expenses Non-Govt	0	50,000	50,000	0	(50,000)
A694130-Maint, Utilities, Rents	4,729	5,400	5,400	5,400	0
A694080-Professional Services	0	3,000	3,000	3,000	0
A694100-All Other Expenses	16,196	19,900	19,900	19,900	0
A694010-Travel & Training	7,389	4,800	4,800	4,800	0
Subtotal Direct Appropriations	**1,306,329**	**1,559,813**	**1,559,813**	**1,484,462**	**(75,351)**
A691200-Employee Benefits-Interdepart	610,667	690,032	690,032	726,794	36,762
A694950-Interdepart Charges	431,476	417,825	417,825	504,980	87,155
Subtotal Interdepartl Appropriations	**1,042,143**	**1,107,857**	**1,107,857**	**1,231,774**	**123,917**
Total Appropriations	**2,348,472**	**2,667,670**	**2,667,670**	**2,716,236**	**48,566**
A590040-Svcs Other Govts - Genl Govt Suppt	389,837	397,786	397,786	397,786	0
A590056-Sales of Prop and Comp for Loss	1,119	0	0	0	0
A590057-Other Misc Revenues	30	0	0	0	0
Subtotal Direct Revenues	**390,985**	**397,786**	**397,786**	**397,786**	**0**
A590060-Interdepart Revenue	1,628,501	1,968,269	1,968,269	2,025,548	57,279
Subtotal Interdepartl Revenues	**1,628,501**	**1,968,269**	**1,968,269**	**2,025,548**	**57,279**
Total Revenues	**2,019,486**	**2,366,055**	**2,366,055**	**2,423,334**	**57,279**
Local (Appropriations - Revenues)	**328,985**	**301,615**	**301,615**	**292,902**	**(8,713)**

Budget Summary

D75-Purchase Division F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A694100-All Other Expenses	0	210,000	210,000	210,000	0
Subtotal Direct Appropriations	**0**	**210,000**	**210,000**	**210,000**	**0**
Total Appropriations	**0**	**210,000**	**210,000**	**210,000**	**0**
A590040-Svcs Other Govts - Genl Govt Suppt	10,000	210,000	210,000	210,000	0
Subtotal Direct Revenues	**10,000**	**210,000**	**210,000**	**210,000**	**0**
Total Revenues	**10,000**	**210,000**	**210,000**	**210,000**	**0**
Local (Appropriations - Revenues)	**(10,000)**	**0**	**0**	**0**	**0**

Budgeted Positions

D75-Purchase Division F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00110-CLERK 2	5	1					0	
JC05280-PURCH CLERK	6	2	6	2	6	2	0	0
JC05340-PURCH CONTRACT CLERK	7	2	7	2	7	2	0	0
JC05360-SPECIFICATION WRITER 2	13	1	13	1	13	1	0	0
JC05430-BUYER 3	13	2	13	2	13	2	0	0
JC05500-PURCH DIRECTOR	38	1	38	1	38	1	0	0
JC05580-DEPUTY PURCHASING DIR	36	1	36	1	36	1	0	0
JC05490-AST PURCHASING DIR	34	1	34	1	34	1	0	0
JC80220-BUYER I (HELP PROGRAM)	9	2	9	2	9	2	0	0
JC83050-BUYER II (HELP PROGRAM)			11	2	11	2	0	0
JC83090-DEPUTY PURCHASING DIRECTOR (HE			36	1	36	1	0	0
JC89130-ADMIN OFFICER (PURCHASING) (HE	29	1	31	1	31	1	0	0
JC89670-MATERIALS MGMT COORD (HELP PRO	10	1	10	1	10	1	0	0
JC00030-MATERIALS MGMT COOR	10	2	10	2	10	2	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	0	0
JC05290-BUYER I	9	6	9	6	9	6	0	0
JC05300-BUYER 2	11	4	11	4	11	4	0	0
JC05370-SPECIFICATION WRITER	12	3	12	3	12	3	0	0
JC05520-ADMINISTRATIVE OFFICER (PURCHASING)	29	1	31	1	31	1	0	0
JC60030-STOCK ATTENDANT	2	1					0	
Total Authorized Positions		**33**		**34**		**34**		**0**

Program Narrative

D75-Purchase Division

	2026 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
D75-Purchase Division	**2,926,236**	**292,902**	**20**
D7510 - Adminstration	744,522	33,484	3
D7520- Buyers	1,256,179	63,607	12
D7530 - Contracts	712,668	132,290	4
D7540 - Materials Management	212,867	63,521	1

Purchase Division

Program Narrative

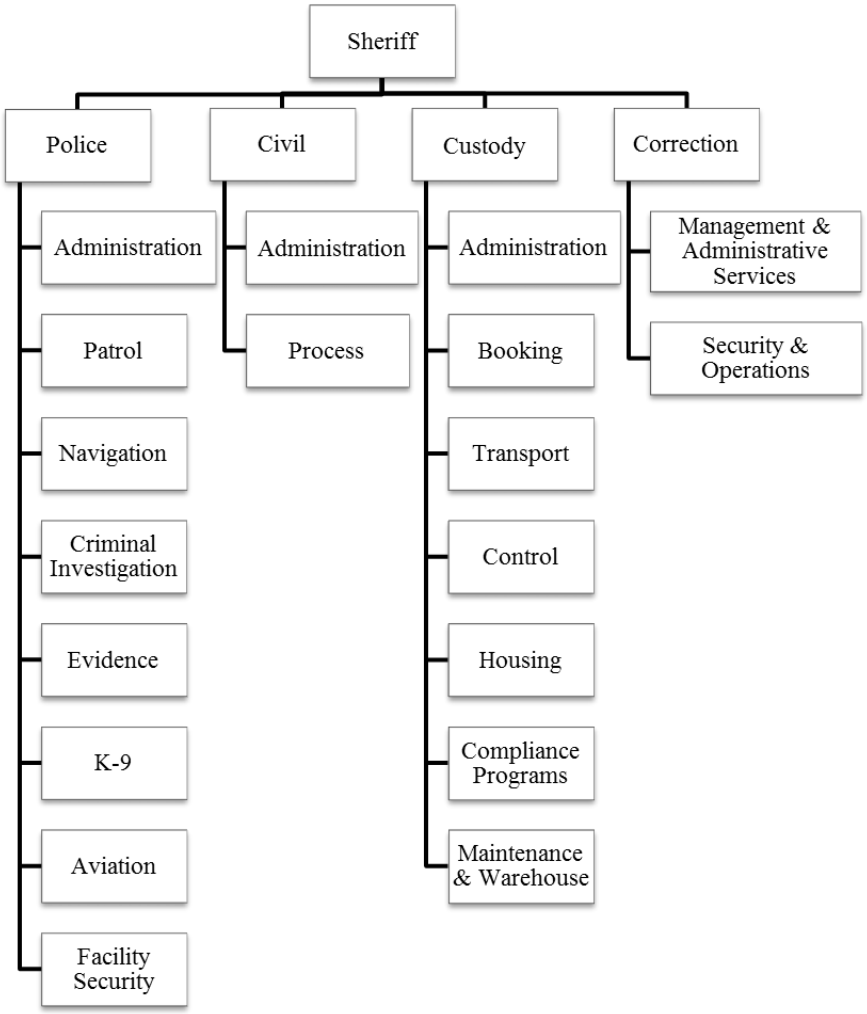
Administration: This program is the Administration of all sections of the Division of Purchase, including legal interpretation of relevant statutes, policy initiatives, and internal and external departmental communication. The entire Division of Purchase offers procurement guidance and support to the City of Syracuse, the Syracuse City School District, and all county local towns and villages as requested.

Buyers: The Division of Purchase Buyer Program is the primary point of contact for departmental users and outside vendors. This program of interrelated activities is designed to strategically procure all materials, supplies and equipment using uniform and standardized methods in the most timely and cost-effective manner possible.

Bid Unit: The Division of Purchase Bid Unit, working closely with the Buyer Section, prepares all public bids, manages all contracts resulting from the public bid process and maintains all active, one-time, term and blanket contracts as well as all construction contracts for use by any and all municipalities in Onondaga County.

Materials Management: The Division of Purchase Materials Management Program is responsible for the maintenance and administration of all fixed asset inventories of a specialized or sensitive nature, as well as every item valued at $500 or more belonging to Onondaga County, including the surplus management of all personal and automotive property.

D79 – Sheriff



Sheriff's Office Mission

Civil Department Mission Statement: The mission of the Onondaga County Sheriff's Office Civil Department is to exercise its responsibilities to professionally receive, serve and execute all civil process and orders that have been issued by a legal authority in a reasonable and timely manner while maintaining an impartial stance between all parties having an interest in a case.

Custody Department Mission Statement: The mission of the Onondaga County Sheriff's Office Custody Department, a county correctional law enforcement organization, is to ensure public safety for the citizens of Onondaga County by providing premier and cost-effective prisoner custody, security and transportation services. We will maintain the confidence that the public has placed upon us by developing a safe and secure community, through having a positive impact on the persons we detain while maintaining a humane environment at the Patrick J. Corbett Justice Center

Police Department Mission Statement: The mission of the Onondaga County Sheriff's Office Police Department is to provide citizens of Onondaga County a full service professional law enforcement agency to protect life and property, reduce the opportunity for crime and disorder, enforce all laws, assist victims and provide other police-related services as required by the community. The daily focus of the Police Department is to successfully execute our law enforcement operations with compassion and courage, holding ourselves and each other accountable for our actions at all times, with the goal to provide the highest level of Police service to safeguard the community.

Correction Department Mission Statement: The mission of the Onondaga County Sheriff's Office Correction Department is to protect the public from criminal offenders, advance offender growth and development through education, training and programming, and to reduce recidivism as we assist offenders to re-enter society as productive citizens. Through our dedicated and professional staff members, we will ensure a safe and secure environment for all those in our care while following all legal and constitutional requirements.

Sheriff's Office Vision

Through a culture of excellence, professional commitment to our mission and adherence to our value system, we will demonstrate in every decision, with every contact, that the members the Onondaga County Sheriff's Office are among the finest public servants in the Nation. We will strive to provide our residents a safe environment in which to live, through effective Civil, Custody, Police and Correction Operations, all while efficiently utilizing public funds. We commit to honor the public trust by employing transparency, collaboration, valuing partnerships and providing dignity to all to ensure operations consistent with the values of a free society.

Sheriff's Office Goals

- Provide professional, timely, efficient and accurate service to all citizen requests for criminal and civil process.

- Ensure that inmates are housed in a safe, secure manner and that their constitutional rights are adhered to, including legal visitation, physical and mental health services, court appearances, recreation, education and religious opportunities.

- In an effort to reduce risk of further criminal behavior, enhance growth and development opportunities to our inmate population by providing community based programs such as vocational and substance abuse education along with life skills training and counseling.

- Provide a high quality of life for the citizens and visitors of Onondaga County through the effective, efficient and professional delivery of law enforcement services that reduce crime and victimization.

- To achieve professional excellence in the delivery of public safety and correctional services through selecting, retaining, training and investing in our civilian and sworn members.

- Research, identify and implement the best available technology and equipment to enhance mission success and provide for citizen and member safety.

- Achieve Organizational Excellence through an effective organization, facilities and equipment, along with achieving and maintaining professional accreditation.

Budget Summary

D79-Sheriff's Office F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	43,593,961	47,342,173	47,342,173	47,424,310	82,137
A641020-Overtime Wages	8,816,507	7,593,477	7,593,477	7,821,922	228,445
A641030-Other Employee Wages	1,614,342	1,555,269	1,555,269	1,601,926	46,657
A691250-Employee Benefits	14,340	16,636	16,636	16,636	0
A693000-Supplies & Materials	1,392,702	2,039,107	2,203,990	2,355,643	316,536
A695700-Contractual Expenses Non-Govt	18,119,475	19,140,137	19,140,137	20,101,964	961,827
A694130-Maint, Utilities, Rents	1,904,878	3,602,137	3,838,046	3,597,987	(4,150)
A694080-Professional Services	331,508	405,694	408,766	405,694	0
A694100-All Other Expenses	255,796	242,427	242,427	266,144	23,717
A694010-Travel & Training	126,925	161,500	161,500	114,000	(47,500)
A671500-Automotive Equipment	649,895	725,000	725,000	225,000	(500,000)
Subtotal Direct Appropriations	**76,820,329**	**82,823,557**	**83,227,421**	**83,931,226**	**1,107,669**
A691200-Employee Benefits-Interdepart	27,719,922	27,646,303	27,646,303	29,488,728	1,842,425
A694950-Interdepart Charges	12,914,949	12,461,436	12,461,436	13,532,677	1,071,241
A699690-Transfer to Debt Service Fund	1,629,397	1,976,326	1,976,326	1,969,909	(6,417)
Subtotal Interdepartl Appropriations	**42,264,268**	**42,084,065**	**42,084,065**	**44,991,314**	**2,907,249**
Total Appropriations	**119,084,597**	**124,907,622**	**125,311,486**	**128,922,540**	**4,014,918**
A590012-Federal Aid - Public Safety	868	0	0	0	0
A590014-Federal Aid - Transportation	19	0	0	0	0
A590022-State Aid - Public Safety	257,109	434,668	434,668	331,722	(102,946)
A590030-County Svc Rev - Gen Govt Suppt	12,028	7,500	7,500	12,000	4,500
A590032-County Svc Rev - Public Safety	952,988	944,433	944,433	954,934	10,501
A590042-Svcs Other Govts- Public Safety	10,917,634	10,925,616	10,925,616	10,814,505	(111,111)
A590051-Rental Income	42,336	44,478	44,478	45,900	1,422
A590052-Commissions	(3,665)	0	0	0	0
A590056-Sales of Prop and Comp for Loss	168,061	94,200	94,200	92,200	(2,000)
A590057-Other Misc Revenues	303,884	49,700	49,700	52,700	3,000
Subtotal Direct Revenues	**12,651,262**	**12,500,595**	**12,500,595**	**12,303,961**	**(196,634)**
A590060-Interdepart Revenue	1,708,197	2,056,194	2,056,194	2,006,093	(50,101)
Subtotal Interdepartl Revenues	**1,708,197**	**2,056,194**	**2,056,194**	**2,006,093**	**(50,101)**
Total Revenues	**14,359,459**	**14,556,789**	**14,556,789**	**14,310,054**	**(246,735)**
Local (Appropriations - Revenues)	**104,725,138**	**110,350,833**	**110,754,697**	**114,612,486**	**4,261,653**

Budget Summary

D79-Sheriff's Office F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	184,277	196,000	55,000	196,000	0
A641020-Overtime Wages	1,005,286	1,203,641	829,448	1,695,863	492,222
A693000-Supplies & Materials	405,735	1,145,350	1,060,628	1,142,850	(2,500)
A695700-Contractual Expenses Non-Govt	133,645	0	0	0	0
A694130-Maint, Utilities, Rents	164,639	335,375	335,375	340,125	4,750
A694080-Professional Services	75,784	100,900	100,900	100,900	0
A694100-All Other Expenses	(53,788)	154,475	246,475	154,475	0
A694010-Travel & Training	60,268	113,500	197,516	113,500	0
A692150-Furn, Furnishings & Equip	164,253	201,000	201,000	201,000	0
A671500-Automotive Equipment	595,065	120,200	120,200	120,200	0
Subtotal Direct Appropriations	**2,735,163**	**3,570,441**	**3,146,542**	**4,064,913**	**494,472**
A691200-Employee Benefits-Interdepart	234,400	230,000	203,899	230,000	0
Subtotal Interdepartl Appropriations	**234,400**	**230,000**	**203,899**	**230,000**	**0**
Total Appropriations	**2,969,563**	**3,800,441**	**3,350,441**	**4,294,913**	**494,472**
A590012-Federal Aid - Public Safety	402,312	470,000	642,413	470,000	0
A590013-Federal Aid - Health	0	40,000	40,000	40,000	0
A590014-Federal Aid - Transportation	27,868	126,000	126,000	126,000	0
A590022-State Aid - Public Safety	503,080	1,055,000	432,587	1,544,722	489,722
A590032-County Svc Rev - Public Safety	12,290	20,000	20,000	20,000	0
A590042-Svcs Other Govts- Public Safety	513,538	215,041	215,041	215,041	0
A590052-Commissions	654,823	856,000	856,000	856,000	0
A590055-Fines & Forfeitures	578,685	300,000	300,000	300,000	0
A590056-Sales of Prop and Comp for Loss	(1,000)	0	0	0	0
A590057-Other Misc Revenues	371,723	500,400	500,400	500,400	0
Subtotal Direct Revenues	**3,063,319**	**3,582,441**	**3,132,441**	**4,072,163**	**489,722**
A590060-Interdepart Revenue	305,228	218,000	218,000	222,750	4,750
Subtotal Interdepartl Revenues	**305,228**	**218,000**	**218,000**	**222,750**	**4,750**
Total Revenues	**3,368,547**	**3,800,441**	**3,350,441**	**4,294,913**	**494,472**
Local (Appropriations - Revenues)	**(398,984)**	**0**	**0**	**0**	**0**

Budgeted Positions

D79-Sheriff's Office F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00100-CLERK 1	2	2	2	2	2	2	0	0
JC00110-CLERK 2	5	11	5	11	5	11	0	0
JC01000-TYPIST 1	3	1	3	1	3	1	0	0
JC01010-TYPIST 2	5	1	5	1	5	1	0	0
JC02000-ACCOUNT CLERK 1	4	3	4	3	4	3	0	0
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	0	0
JC03100-DATA EQUIP OPER	4	8	4	8	4	8	0	0
JC03110-DATA ENTRY SUPV	8	1	8	1	8	1	0	0
JC03280-RECORDS COMPLIANCE MNGR	31	1	31	1	31	1	0	0
JC31430-DIRECTOR OF SUPPORT SERVICES (OCSO)	35	1	35	1	35	1	0	0
JC03000-DIRECTOR OF GRANTS	35	1	35	1	35	1	0	0
JC05690-CONT COMP ADMIN	36	1	36	1	36	1	0	0
JC40670-UNDERSHERIFF	38	1	38	1	38	1	0	0
JC40690-SHERIFF	E03	1	E03	1	E03	1	0	0
JC44810-DS CHIEF - CORRECTION	37	1	37	1	37	1	0	0
JC44910-DS ASSISTANT CHIEF - CORRECTION	36	1	36	1	36	1	0	0
JC63690-SUPER CORR MAINTENAN	33	1	33	1	33	1	0	0
JC02300-ACCOUNTANT 1	9	1	9	1	9	1	0	0
JC04075-DIRECTOR OF COMMUNITY RELATIONS	35	1	35	1	35	1	0	0
JC04463-EMP REL OFFICER	33	1	33	1	33	1	0	0
JC07110-ADMIN ASSISTANT	9	3	9	3	9	3	0	0
JC23480-PH EDUCATOR	9	1	9	1	9	1	0	0
JC30380-CORRECTION COUNS 1	10	4	10	4	10	4	0	0
JC30390-CORRECTION COUNS 2	12	1	12	1	12	1	0	0
JC44080-CASE WORK SUPER	14	1	14	1	14	1	0	0
JC44220-EDUCATION PRGM SUPV	11	1	11	1	11	1	0	0
JC08358-CRIME VICTIM SPECIALIST	33	1	33	1	33	1	0	0
JC80270-CLERK II (HELP PROGRAM)			5	3	5	3	0	0
JC80970-TYPIST II (HELP PROGRAM)			5	1	5	1	0	0
JC81110-ACCOUNT CLERK I (HELP PROGRAM)	4	2	4	2	4	2	0	0
JC81350-DATA ENTRY EQUIP OPER (HELP PR			4	3	4	3	0	0
JC83210-PERSONNEL ADMINISTRATOR (HELP			31	1	31	1	0	0
JC83320-STOCK CLERK (HELP PROGRAM)			4	1	4	1	0	0
JC83330-STOREKEEPER (HELP PROGRAM)			7	1	7	1	0	0
JC89340-CORRECTION COUNSELOR I (HELP	10	1	10	1	10	1	0	0
JC40510-DS CONF AT ADM JD5	2	1	2	1	2	1	0	0
JC40600-DS COURT ATTENDANT	1	3					0	
JC40615-DS COMM SERV OFFICER	CS	7	CS	7	CS	7	0	0
JC40711-DS LIEUT -POLICE-	6	11	6	11	6	11	0	0
JC40713-DS CAPTAIN -POL-	26	6	26	6	26	6	0	0
JC40715-DS AST CHIEF -POL-	36	1	36	1	36	1	0	0
JC40717-DS CHIEF -POL-	37	1	37	1	37	1	0	0
JC40722-DS SGT -POLICE-	5	35	5	35	5	35	0	0
JC40724-DS -POLICE-	4	183	4	183	4	185	0	2
JC40726-DS -POLICE SP SP-	4	1	4	1	4	1	0	0
JC40810-DS -CUSTODY-	4	235	4	235	4	235	0	0
JC40812-DS -CUSTODY- SP SP	4	3	4	3	4	3	0	0

Budgeted Positions

D79-Sheriff's Office F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC40814-DS SGT -CUSTODY-	5	29	5	29	5	29	0	0
JC40816-DS LIEUT -CUSTODY-	6	10	6	10	6	10	0	0
JC40818-DS CAPTAIN -CUST-	26	2	26	2	26	2	0	0
JC40820-DS CHIEF -CUST-	37	1	37	1	37	1	0	0
JC40830-DS AST CHIEF -CUST-	36	1	36	1	36	1	0	0
JC40950-DS LIEUT -CIVIL-	6	1	6	1	6	1	0	0
JC40955-DS CHIEF -CIVIL-	37	1	37	1	37	1	0	0
JC40995-DS CHIEF - ADMIN	37	1	37	1	37	1	0	0
JC40975-DS CHIEF-INVEST	37	1	37	1	37	1	0	0
JC40980-DS JUV TRAN OFFICER	4	4	4	4	4	4	0	0
JC44050-CORRECTION OFFICER	9	111	9	111	9	111	0	0
JC44060-CORRECTION SERGEANT	12	13	12	13	12	13	0	0
JC44070-CORRECTION LIEUT	13	6	13	6	13	6	0	0
JC44150-SR CORRECTION OFCR	10	42	10	42	10	42	0	0
JC44160-CORRECTION CAPTAIN	1	2	1	2	1	2	0	0
JC00020-INV CTL SUPV	8	1	8	1	8	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	0	0
JC04230-PERSONNEL AIDE	6	2	6	2	6	2	0	0
JC07140-ADMIN AIDE	7	1	7	2	7	2	0	0
JC04250-PERSONNEL ADMINISTRATOR	31	1	31	1	31	1	0	0
JC60150-MTCE WORKER 2	9	1	9	1	9	1	0	0
JC60177-SECURITY SYS MAIN SP	11	1	11	1	11	1	0	0
JC65110-BOILER OPER-MTCE WKR	4	4	4	4	4	4	0	0
JC05400-STOCK CLERK	4	1	4	1	4	1	0	0
JC05410-STOREKEEPER	7	2	7	2	7	2	0	0
JC60030-STOCK ATTENDANT	2	1	2	1	2	1	0	0
JC60130-MTCE HELPER	4	2	4	2	4	2	0	0
JC71200-FOOD SVC MANAGER	31	1	31	1	31	1	0	0
Total Authorized Positions		**786**		**794**		**796**		**2**

Program Narrative

D79-Sheriff's Office

	2026 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
D79-Sheriff's Office	**133,217,453**	**114,612,486**	**536**
D7910000000-Sheriff	921,730	915,630	6
D7920100000-Police Administration	7,050,610	6,509,011	17
D7920200000-Police Patrol	26,525,095	25,605,491	147
D7920300000-Sheriffs Police/Civil Grants	3,438,913	0	0
D7920400000-Police Navigation	515,214	430,214	3
D7920500000-Police Criminal Investigation	8,520,353	8,510,253	53
D7920600000-Police Evidence	2,207,633	2,186,633	14
D7920700000-Police K-9	824,002	824,002	5
D7920800000-Police Aviation	1,039,890	1,039,890	5
D7920900000-Police Facilities Security	1,231,581	28,568	1
D7930100000-Custody Administration	7,228,205	(2,252,133)	18
D7930200000-Custody Booking	4,994,165	4,994,165	39
D7930300000-Sheriff Custody Grants	400,000	0	0
D7930400000-Custody Transport	6,340,717	6,108,826	43
D7930500000-Custody Control	5,141,636	5,141,636	36
D7930600000-Custody Housing	34,809,101	34,103,837	108
D7930700000-Custody Compliance Programs	1,236,641	1,236,641	7
D7930800000-Custody Mtc/Warehouse Svcs	1,189,068	1,189,068	9
D7940100000-Civil Administration	1,115,944	1,115,444	10
D7940200000-Civil Process	1,057,667	439,247	9
D7950100000-Correction Management & Administrative Services	2,499,411	2,038,811	3
D7950200000-Correction Security & Operations	13,147,331	12,714,606	1
D7950300000-Correction Food Service	703,618	703,518	0
D7950400000-Correction Buildings & Grounds Maintenance	1,078,928	1,029,128	2

Sheriff
Program Narrative

Sheriff: The Sheriff Program manages the entire Department in the pursuit of its mission to ensure the safety and well-being of the community which it serves, through the facilitation of all other programs.

Police Administration: The Police Administration Program is responsible for the oversight and supervision of all Police-related programs working to maintain public safety and enforcing the various statutes of New York State and local governments, including but not limited to: human resources; professional standards; internal investigation; community relations; record keeping; research and development and public information functions.

Police Patrol: The mission of the Patrol Program is to maintain the community trust placed in the Organization, through providing a safe and secure environment. Deputies assigned to Patrol are the initial responders for complaints that are dispatched through the 911 Emergency Communication Center and vary in nature and range from service-related calls to accidents and crime-related incidents. The Program also provides crime prevention and educational services.

Police Criminal Investigation: This Program is responsible for investigating all felony-related crimes, such as robbery, burglary, larceny, arson, forgery, homicide and assault, as well as complaints related to sex crimes and complaints of abuse/neglect of children and older adults. They also investigate drug, prostitution, and gambling complaints. Police Criminal Investigation employees work closely with outside Law Enforcement Agencies, when their assistance is required, and coordinate investigation efforts with the Onondaga County District Attorney's Office, the Onondaga County Attorney's Office and the U.S. Attorney's Office regarding the successful prosecution of offenders.

Police Evidence: The duty of this Program is to process crime scenes in an attempt to identify, document and secure physical evidence to assist with the criminal investigations and their subsequent prosecution. Functions include but are not limited to: documenting crime scenes using photo and video technologies; fingerprint and footprint development; proper collection of physical evidence; preparing well organized field notes in preparation of official written reports; and assisting Village and Town Departments with crime scene processing.

Police Navigation: The Police Navigation Program assigns deputies during boating season to enforce all New York State Navigation Laws and patrol all navigable waterways within and bordering Onondaga County. Some of their duties include law enforcement, accident investigation, search and rescue operations, commercial vessel inspections, marine inspections and boater safety education.

Police Aviation: The Police Aviation Program facilitates the use of Onondaga County's multi-mission helicopter, Air One, in functions such as search and rescue, medevac transportation and fire assistance. The Aviation Program also provides crucial assistance to the Patrol Program through coordinating resources from an elevated platform, utilizing video downlink/videotaping capabilities, locating heat sources using FLIR (Forward Looking Infrared) and using Night Sun lighting, a light source capable of delivering the illumination power of 30M candles, to significantly enhance Air One operations at night.

Police K9: This Program consists of four teams, each comprised of a deputy and their canine partner. The mutual trust between each team is a direct result of consistent and rigorous training, which makes it possible to apply the dog's natural abilities to several police services. Together, the teams are called upon

to perform a multitude of tasks including narcotic and explosive detection, criminal tracking, area searches for missing persons, performing demonstrations at community events and other various patrol functions.

Police Facilities Security: The mission of the Facilities Security Program is to provide for the security of all people visiting, conducting business with, or working inside the Civic Center, County Office Building and Sheriff's Headquarters. Facilities Security personnel actively confiscate contraband items, including illegal weapons, drugs, and pepper spray canisters.

Custody Administration: The Custody Administration Program provides management and administrative support services for all Custody related programs, including but not limited to: human resources; community relations; professional standards; internal investigation; record keeping; and research and development functions.

Custody Booking: The Custody Booking Program is responsible to provide a secure point of intake and discharge where individuals who have been remanded by a local court or persons arrested by Syracuse Police and other law enforcement agencies are processed into and released from the Justice Center. The staff in this Program must assess persons entering the facility and classify their mental and physical states to determine if certain precautions should be initiated to safeguard inmates and facility employees.

Custody Transport: This program is responsible for the organization and implementation of all transportation of persons remanded to the custody of the Onondaga County Sheriff, such as trips to courts, local hospitals and other facilities when necessary.

Custody Control: The purpose of this Program is to provide security and safety to fellow staff members, the public and inmates within the Onondaga County Justice Center. Deputies operate the security and communication systems, secure the perimeter of the building, limit access to secure areas, ensure the security of visitors and provide emergency response services.

Custody Housing: The Housing Program provides a secure, humane living area for incarcerated persons. This Program is responsible for the supervision of inmate activities, orientation of inmates to the operation of a direct supervision facility and management of inmates in general population, medical, mental health and reception housing pods.

Custody Compliance: This Program is tasked with the responsibility of the development, management and supervision of inmate programming, coordination of inmate work programs, classification coordination, liaison with the school district and liaison with the courts and other facets of the criminal justice system.

Custody Maintenance/Warehouse Services: The Custody Maintenance/Warehouse Services Program coordinates the ordering & storage of all necessary supplies at the Onondaga County Justice Center, as well as coordination of necessary upkeep & mechanical maintenance, both in-house and with outside vendors. This program includes IT functions for the Department as well.

Civil Administration: The Civil Administration Program is responsible for oversight and management of the Department's Civil Process operations.

Civil Process: The Civil Department is responsible for processing and executing all civil processes handed down by various courts and attorneys.

Correction Management & Administrative Services: Oversight of inmate education programs,

purchasing & receiving, canine shelter operations, personnel advisory committee, labor relations, contract services, substance abuse programs, volunteer services, computer systems, internal affairs, inmate problem resolution, video and audio surveillance systems, personnel, employee recognition, standards regulations compliance, communications, EEO compliance, payroll functions, religious activities, and library services.

Correction Security & Operations: Oversight of inmate security, supervision and security support in the functions of: staff security & control, inmate admissions & discharges, inmate clothing, security staffing, health & mental health services, dental services, emergency response, inmate discipline, staff training, fire & safety, visitation, transportation, temporary release, staff evaluations, counseling services, classification & reportable incidents.

Correction Buildings & Grounds: Oversight of constructions & renovation projects, building & grounds maintenance, and power plant operations (which includes; maintaining essential facility services 24 hours a day; grounds, heating, ventilation, air conditioning and water systems). This program also includes the inmate work coordinator, facility laundry operations, food services, motor pool, warehouse supplies & equipment.

Sheriff Grants: The Sheriff's Office receives numerous grants and other funding from various sources to carry out different objectives:

Stop DWI

Child Passenger Safety

Cannabis Eradication

Handicapped Parking - For handicapped parking education, advocacy, and enforcement

Historical Preservation - For documenting and preserving the history of the Sheriff's Office

Live Scan - To support a regional "store and forward" server associated with the live scan system

Project Life Saver - Subscribers pay a monthly fee to pay costs associated with the program

Forfeited Assets - Seized assets are used to increase the resources of the local law enforcement agency

Justice Assistance Grant (JAG) - For a broad range of crime prevention activities

State Law Enforcement Terrorist Prevention Program

Bomb Squad Initiative

Tactical Team Grant Program

Gun Involved Violence Elimination (GIVE)

Explosive Detection Canine

Marine Patrol Grant

Reimbursed Overtime Details

Air One Gifts and Donation - Donations and revenues from the Air One program

Traffic Safety Grant - For community education on various traffic safety issues

State Criminal Alien Assistance Program

Police Traffic Services - For enhanced traffic enforcement initiatives designed to reduce unsafe driving

Strive

Domestic Terrorism

D95 – Veterans Service Agency



Department Mission

To assist Veterans, military personnel, and their families apply for local, state or federal benefits they may be eligible for. To provide information, assistance, and advocacy for claimants in actions or claims against the Department of Veterans Affairs (VA) or state and local veterans-related entitlements to include burial assistance

Department Vision

A commitment to the continual enhancement of the well-being of our veteran and military community by creating a safe and healthy environment through knowledge, advocacy, and partnership

Department Goals

- Strengthen our partnership with the active-duty components in our community
- Maximize our resources by identifying federal and state funding opportunities to include VA's Work Study Program and federal and state funding burial reimbursement
- Identify federal funds that the VSA assists in bringing into Onondaga County by way of VA Compensation/Pension which demonstrates the importance our agency and its functions; especially during these financially trying times

Budget Summary

D9500000000-Veterans Service Agency F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	439,635	534,027	530,827	559,469	25,442
A641020-Overtime Wages	266	0	0	0	0
A693000-Supplies & Materials	6,778	17,545	17,545	17,545	0
A695700-Contractual Expenses Non-Govt	169,400	172,500	175,700	172,500	0
A694130-Maint, Utilities, Rents	6,233	7,070	7,070	7,070	0
A694100-All Other Expenses	8,197	41,300	41,300	41,300	0
A694010-Travel & Training	0	6,000	6,000	6,000	0
Subtotal Direct Appropriations	**630,509**	**778,442**	**778,442**	**803,884**	**25,442**
A691200-Employee Benefits-Interdepart	120,285	119,213	119,213	143,281	24,068
A694950-Interdepart Charges	217,797	134,494	134,494	193,735	59,241
Subtotal Interdepartl Appropriations	**338,082**	**253,707**	**253,707**	**337,016**	**83,309**
Total Appropriations	**968,592**	**1,032,149**	**1,032,149**	**1,140,900**	**108,751**
A590026-State Aid - Other Econ Assistance	45,000	45,000	45,000	45,000	0
Subtotal Direct Revenues	**45,000**	**45,000**	**45,000**	**45,000**	**0**
Total Revenues	**45,000**	**45,000**	**45,000**	**45,000**	**0**
Local (Appropriations - Revenues)	**923,592**	**987,149**	**987,149**	**1,095,900**	**108,751**

Budgeted Positions

D9500000000-Veterans Service Agency F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00100-CLERK 1	2	1	2	1	2	1	0	0
JC60070-INFORMATION AIDE	2	1	2	1	2	1	0	0
JC39100-ASST DIR VETERANS SRV	33	1	35	1	35	1	0	0
JC39120-ADMINISTRATIVE OFFICER (VETERANS)	32	1	32	1	32	1	0	0
JC39050-VETERAN SERVICES AIDE	6	1	6	1	6	1	0	0
JC39090-VET SERVICE OFFICER	9	2	9	3	9	3	0	0
JC39110-VET SERVICE DIRECTOR	34	1	37	1	37	1	0	0
JC81810-VETERANS SERVICE OFFICER (HEL			9	1	9	1	0	0
JC89140-ADMIN OFFICER (VETERANS) (HELP	32	1	32	1	32	1	0	0
JC89990-VETERANS SERVICES AIDE (HELP P	6	1	6	1	6	1	0	0
Total Authorized Positions		**10**		**12**		**12**		**0**

Program Narrative

D9500000000-Veterans Service Agency

	2026 Executive		
	Gross Appropriations	Local Dollars	Staffing
D9500000000-Veterans Service Agency	1,140,900	1,095,900	8

Veterans Service Agency

Program Narrative

Veterans Services: County Veterans Service Agencies continue to provide innovative services and programs to meet the new and expanding requirements of an aging veterans' population, as well as those veterans returning from recent wars and transitioning from military service. The Veterans Service Agency provides information and advocacy regarding federal, state and local benefits available to veterans and their families.

Human Services

Section 4

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D02 - Human Services – Authorized Agencies

Department Mission

The mission of the Human Services authorized agencies is to improve the quality of life for the residents of Onondaga County by providing assistance to those with human relations or social needs.

Indigent Defense Agencies provide legal representation to individuals who cannot afford to retain private counsel. Representation is provided in Supreme Court, County Court, City Court, Town Courts, Village Courts, and Family and Surrogate's Court. Legal counsel is also provided in areas of housing, domestic relations and unemployment.

The Americanization League assists citizens, new immigrants and visitors to the United States in matters of immigration and naturalization, and in personal problems related to their settlement in the United States.

Aurora of Central New York provides services to the blind, visually impaired, deaf and hearing impaired of Onondaga County

Budget Summary

D0200000000-Authorized Agencies - Human Services F10001-General Fund

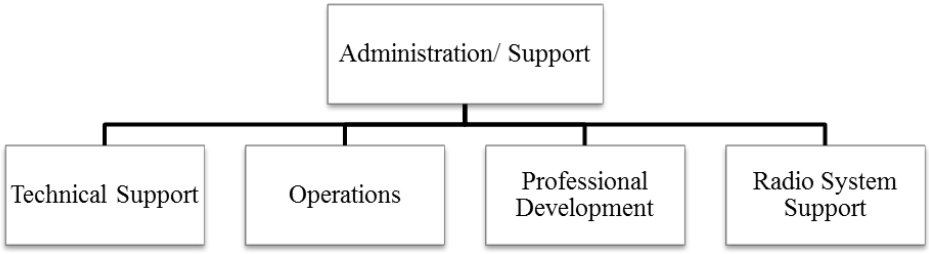
Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A695000-Indigent Def of Legal Defendants	8,946,616	13,149,696	13,149,696	13,149,696	0
A695700-Contractual Expenses Non-Govt	25,000	25,000	25,000	25,000	0
A658010-Hiscock Legal Aid Bureau - Civil	283,000	283,000	283,000	283,000	0
A658020-Hiscock Legal Aid Bureau	2,514,196	2,514,196	2,514,196	2,514,196	0
A658030-Legal Defense Indigent Conflict	1,847,566	2,449,000	2,449,000	2,449,000	0
A659750-Americanization League of Onon Cnty	45,000	45,000	45,000	45,000	0
A659780-Aurora Of CNY Inc	20,000	20,000	20,000	20,000	0
Subtotal Direct Appropriations	**13,681,379**	**18,485,892**	**18,485,892**	**18,485,892**	**0**
Total Appropriations	**13,681,379**	**18,485,892**	**18,485,892**	**18,485,892**	**0**
A590005-Non Real Prop Tax Items	15,000	15,000	15,000	15,000	0
A590012-Federal Aid - Public Safety	0	78,700	78,700	0	(78,700)
A590020-State Aid - General Govt Support	5,054,515	3,280,777	3,280,777	6,018,886	2,738,109
Subtotal Direct Revenues	**5,069,515**	**3,374,477**	**3,374,477**	**6,033,886**	**2,659,409**
Total Revenues	**5,069,515**	**3,374,477**	**3,374,477**	**6,033,886**	**2,659,409**
Local (Appropriations - Revenues)	**8,611,864**	**15,111,415**	**15,111,415**	**12,452,006**	**(2,659,409)**

Budget Summary

D0200000000-Authorized Agencies - Human Services F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A695000-Indigent Def of Legal Defendants	(575)	0	0	0	0
A695700-Contractual Expenses Non-Govt	9,945,417	25,000,000	25,000,000	15,000,000	(10,000,000)
Subtotal Direct Appropriations	**9,944,842**	**25,000,000**	**25,000,000**	**15,000,000**	**(10,000,000)**
Total Appropriations	**9,944,842**	**25,000,000**	**25,000,000**	**15,000,000**	**(10,000,000)**
A590020-State Aid - General Govt Support	12,382,269	25,000,000	25,000,000	15,000,000	(10,000,000)
Subtotal Direct Revenues	**12,382,269**	**25,000,000**	**25,000,000**	**15,000,000**	**(10,000,000)**
Total Revenues	**12,382,269**	**25,000,000**	**25,000,000**	**15,000,000**	**(10,000,000)**
Local (Appropriations - Revenues)	**(2,437,427)**	**0**	**0**	**0**	**0**

D34 - E-911 - Emergency Communications



Department Mission

To serve as the critical and vital link between the citizens of Onondaga County and the public safety agencies that serve them

Department Vision

Persons in need of help who dial 9-1-1 are efficiently and effectively connected with the resources that can assist them, property is protected, lives are saved, and first responders are safer

Department Goals

- The E911 Center and all communications support systems are 100% reliable
- Calls for assistance are answered, processed and dispatched consistent with best practices and department values
- Operations achieve the highest degree of public confidence
- Operational and support services meet the operational needs of member public safety agencies
- All employees are knowledgeable and possess the requisite skills and abilities that allow them to complete their job tasks efficiently and effectively to the highest level of expectation
- Technology is strategically acquired, implemented, and utilized to improve customer service and assist personnel in accomplishing their work more effectively and efficiently

Budget Summary

D34-Emergency Communications F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	8,747,149	9,826,919	9,826,919	9,990,221	163,302
A641020-Overtime Wages	3,278,865	1,668,240	1,668,240	1,718,289	50,049
A641030-Other Employee Wages	322,990	252,015	252,015	259,577	7,562
A693000-Supplies & Materials	79,214	87,212	90,544	87,212	0
A694130-Maint, Utilities, Rents	3,050,765	3,909,250	3,914,221	4,312,801	403,551
A694080-Professional Services	23,913	32,540	32,540	32,540	0
A694100-All Other Expenses	93,279	110,238	110,238	110,238	0
A694010-Travel & Training	31,304	38,783	38,783	38,783	0
Subtotal Direct Appropriations	**15,627,479**	**15,925,197**	**15,933,500**	**16,549,661**	**624,464**
A691200-Employee Benefits-Interdepart	4,677,682	4,545,429	4,545,429	4,750,667	205,238
A694950-Interdepart Charges	1,317,057	1,283,451	1,283,451	1,399,412	115,961
A699690-Transfer to Debt Service Fund	1,723,790	760,515	760,515	802,506	41,991
Subtotal Interdepartl Appropriations	**7,718,529**	**6,589,395**	**6,589,395**	**6,952,585**	**363,190**
Total Appropriations	**23,346,008**	**22,514,592**	**22,522,895**	**23,502,246**	**987,654**
A590005-Non Real Prop Tax Items	3,240,659	3,094,781	3,094,781	3,094,781	0
A590022-State Aid - Public Safety	53,586	138,249	138,249	84,314	(53,935)
A590042-Svcs Other Govts- Public Safety	290,416	352,000	352,000	352,000	0
A590051-Rental Income	178,488	189,098	189,098	192,668	3,570
A590056-Sales of Prop and Comp for Loss	15,045	20,142	20,142	20,279	137
A590057-Other Misc Revenues	(101)	0	0	0	0
Subtotal Direct Revenues	**3,778,093**	**3,794,270**	**3,794,270**	**3,744,042**	**(50,228)**
Total Revenues	**3,778,093**	**3,794,270**	**3,794,270**	**3,744,042**	**(50,228)**
Local (Appropriations - Revenues)	**19,567,914**	**18,720,322**	**18,728,625**	**19,758,204**	**1,037,882**

Budget Summary

D34-Emergency Communications F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	2,274	0	18,000	18,000	18,000
A693000-Supplies & Materials	2,315,557	0	481,603	11,500	11,500
A695700-Contractual Expenses Non-Govt	0	0	(898,717)	0	0
A694130-Maint, Utilities, Rents	711,541	0	384,864	0	0
A694080-Professional Services	5,771	2,600,000	2,600,000	2,600,000	0
A694100-All Other Expenses	11,027	0	0	0	0
A694010-Travel & Training	0	0	14,250	500	500
A692150-Furn, Furnishings & Equip	48,888	0	0	0	0
Subtotal Direct Appropriations	**3,095,058**	**2,600,000**	**2,600,000**	**2,630,000**	**30,000**
A694950-Interdepart Charges	124,130	0	0	0	0
Subtotal Interdepartl Appropriations	**124,130**	**0**	**0**	**0**	0
Total Appropriations	**3,219,188**	**2,600,000**	**2,600,000**	**2,630,000**	**30,000**
A590022-State Aid - Public Safety	3,227,796	2,600,000	2,600,000	2,600,000	0
A590030-County Svc Rev - Gen Govt Suppt	0	0	0	30,000	30,000
A590057-Other Misc Revenues	101	0	0	0	0
Subtotal Direct Revenues	**3,227,897**	**2,600,000**	**2,600,000**	**2,630,000**	**30,000**
Total Revenues	**3,227,897**	**2,600,000**	**2,600,000**	**2,630,000**	**30,000**
Local (Appropriations - Revenues)	**(8,709)**	**0**	**0**	**0**	**0**

Budgeted Positions

D34-Emergency Communications F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC01010-TYPIST 2	5	1	5	1	5	1	0	0
JC80370-CLERK 2 -B-W SALY-	5	4	5	2	5	2	0	0
JC45000-COMM OF EMER COMMUN	38	1	38	1	38	1	0	0
JC45010-DEP COMM EM COM -OP-	37	1	37	1	37	1	0	0
JC45015-PUBLIC SAFETY DISPATCHER (HELP	10	7	10	7	10	7	0	0
JC45020-DEP COMM EM COM - ADMIN	37	1	37	1	37	1	0	0
JC03775-SYSTEMS ADMIN	12	1	12	1	12	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	0	0
JC15300-GIS SPECIALIST	11	1	11	1	11	1	0	0
JC80540-GIS SYSTEMS SPEC (HELP PROGRAM	11	1	11	1	11	1	0	0
JC80930-SYSTEMS ADMINISTRATOR (HELP PR	12	1	12	1	12	1	0	0
JC45042-PUB SAF DISP	10	83	10	83	10	83	0	0
JC45045-SUP OF DISP OPER	11	30	11	30	11	30	0	0
JC45048-PUB SAFE SHIFT SUPV	12	10	12	10	12	10	0	0
JC45050-PUB SAFE TELECOMM	8	28	8	28	8	28	0	0
JC45055-PUBLIC SAFETY TELE (HELP PROG)	8	11	8	11	8	11	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	0	0
JC07140-ADMIN AIDE	7	1	7	1	7	1	0	0
Total Authorized Positions		**185**		**183**		**183**		**0**

Program Narrative

D34-Emergency Communications

	2026 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
D34-Emergency Communications	**26,132,246**	**19,758,204**	**146**
D3410000000-Administration/Support	4,930,699	2,216,385	10
D3420000000-Operations	19,917,001	16,257,273	126
D3430000000-Technical Support	433,792	433,792	3
D3450000000-Professional Development	561,210	561,210	5
D3460000000-Radio System Support	289,544	289,544	2

E911 - Emergency Communications

Program Narrative

Administration/Support: This program plans, organizes and directs the operations of the Department of Emergency Communications including the management of 9-1-1 Center facilities, resources, equipment, and staff. It reviews system hardware and software and prepares specifications for the purchase of new systems as necessary and performs all long-range resource planning. This program serves as the liaison to other County Departments and outside agencies and is also responsible for: budget preparation and monitoring; supplies ordering and payment processing; payroll and timekeeping; personnel processing, recruitment and selection; community education; the Department's Personnel Advisory Committee; the Department's Incident Review Office; Annual Report preparation; and all clerical functions. It is charged with planning, managing, and maintaining the communication infrastructure for the county and provides the same for all facilities.

Operations: This program is responsible for all public safety call taking and communications. This includes answering incoming emergency telephone calls and dispatching the appropriate emergency service providers from among 58 fire agencies and rescue organizations, 22 police agencies, and 18 ambulance services as well other public safety agencies including the NYS Parole, NYS Parks Police, NYS DEC, United States Marshals Service, Probation, County Probation, Syracuse University Department of Public Safety, the SUNY Upstate Physician Response Unit, American Red Cross and others. This program provides necessary information, support, and data for criminal and fire response and investigations from local, state, and national databases. It provides emergency medical and tactical fire/rescue dispatch services for all countywide emergencies. Utilization of advanced technology strengthens the operational mission and efficiency. This program also addresses complaints and problems from both the public and emergency service provider agencies. Additional Operations/Dispatch includes: NYSPIN (New York State Police Information Network (NYSPIN/e-Justice) services which monitors incoming messages from all NYSPIN users including the FBI, DCJS, NCIC, and the Federal Department of Homeland Security. The requirement for law enforcement agencies to originate NYSPIN messages and file entries is mandated in the New York State Executive Law.

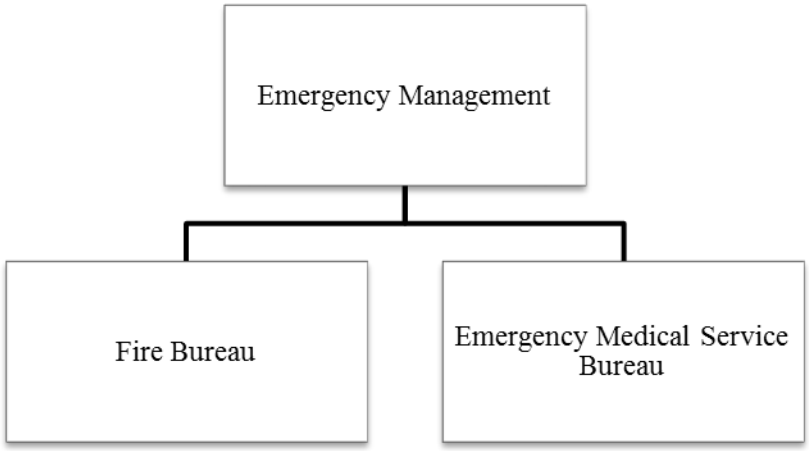
Technical Support: This program monitors and maintains the Technical Systems connected to and within the 9-1-1 Center in the best working condition possible to provide continuous and reliable service to all citizens and public safety agencies that we serve. Technical Systems include computerized telephony (including text-to-911 and enhanced location data functionality), the computer aided dispatch (CAD) system, GIS mapping, and multiple other computer based applications and interface components for outside agencies. Technical Support also works in conjunction with the County's Information Technology department to manage connectivity to multiple web-based and network-based applications, such as ShotSpotter, EMResource, the Integrated Justice Portal, and the law enforcement Criminal History, Arrest, and Incident Reporting System (CHAIRS). The Technical Support program is the primary group dealing with wireless, VoIP (Voice over Internet Protocol), and any new technology call delivery system. It also tracks developments in technology and their application to public safety, including determination of migration pathways and impact to current technologies. The program also coordinates system maintenance and program development with associated departments and outside agencies and vendors.

Professional Development: This program is responsible for employee training and professional development at the Department of Emergency Communications. This includes training of new hires as well as refresher and mandated in-service training for current 9-1-1 Center staff. It also includes training for employees on new systems such as the telephone system, Computer Aided Dispatch (CAD) system,

radio systems, and other new technologies. Additional training and training support is provided to public safety agencies in regard to systems such as CAD, NetViewer, IMobile, and the OCICS Radio System. This program also oversees the Commission on Accreditation for Law Enforcement Agencies, Inc. Association of Public Safety Communications Officials (APCO) public safety communications accreditation process for the department. The Department of Emergency Communications was originally accredited by CALEA in 2002 and has been continuously reaccredited since then, which requires continuous compliance with the 212 CALEA standards, as well as annual compliance reporting. The Department of Emergency Communications also achieved APCO Training Program (Project 33) Certification in spring 2019. This certifies that an agency training program is meeting APCO American National Standards (ANS).

Radio System Support: This program monitors and maintains all radio frequency (RF) systems which include: The Onondaga County Interoperable Communications System (OCICS) which encompasses the Trunked Land Mobile Radio (TLMR) system, conventional land mobile radio (LMR) which encompasses National and Regional interoperability repeater systems, Common User Microwave Relay System (CUMRS) which connects RF systems and IP data to 17 remote communications tower sites, fire station paging and alerting for the Syracuse Fire Department and the county fire and EMS agencies, and dispatch console systems both at the main 911 center and the 911 backup operations center. Onondaga County has invested nearly $50M in the OCICS. The OCICS provides the radio communication link encompassing the 145 emergency service provider agencies we serve and also communication between the service providers themselves. In addition the OCICS provides radio service to non-public safety clients throughout Onondaga County including Onondaga County Water Environmental Protection (WEP), the Onondaga County Parks Department, the Onondaga County Department of Transportation, the Onondaga County Health Department, the Onondaga County Water Authority, the maintenance staff and security staff of the Downtown Complex which includes the Civic Center Complex and the Unified Court System, the Justice Center Custody Division, the Syracuse Housing Authority security staff and maintenance staff, as well as the Town of Onondaga, Village of East Syracuse, Town of Fabius, and Town of Lafayette. The entire OCICS is administered and managed by the Department of Emergency Communications. The program is also responsible for monitoring and maintaining the Motorola Master Site or “core” which not only supports the OCICS but the radio systems of counties belonging to the Central New York Interoperable Communications System (CNYICC). CNYICC counties that are currently connected to the core include Cayuga, Madison, Oneida, and Oswego and Jefferson.

D38 - Emergency Management



Department Mission

To partner with stakeholders to promote life safety and preservation of property through a progressive cycle of emergency disaster preparedness, response, recovery and mitigation

Department Vision

A comprehensive, well-coordinated emergency response and recovery system that has the local capacity to effectively manage emergency situations and disasters

Department Goals

- County disaster preparedness, response, recovery and exercise initiatives are coordinated
- Emergency response organizations are provided with comprehensive training opportunities
- Citizen and community emergency preparedness is enhanced through education and outreach
- Emergency response capabilities, including special operations response teams, are maintained to support incidents that require mutual aid
- County facilities are safe, secure, and code compliant

Budget Summary

D38-Emergency Management F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	528,592	622,546	622,546	708,679	86,133
A641020-Overtime Wages	0	596	596	614	18
A641030-Other Employee Wages	54,262	54,350	54,350	73,414	19,064
A693000-Supplies & Materials	65,580	102,625	117,174	95,078	(7,547)
A695700-Contractual Expenses Non-Govt	26,983	25,250	25,250	25,250	0
A694130-Maint, Utilities, Rents	18,938	72,356	73,046	79,356	7,000
A694080-Professional Services	8,800	81,000	84,850	81,000	0
A694100-All Other Expenses	3,378	4,185	6,685	44,185	40,000
A694010-Travel & Training	16,903	11,547	11,547	11,547	0
A668720-Transfer to Grant Expend	648,000	0	0	750,000	750,000
A671500-Automotive Equipment	0	0	0	30,000	30,000
Subtotal Direct Appropriations	**1,371,437**	**974,455**	**996,044**	**1,899,123**	**924,668**
A691200-Employee Benefits-Interdepart	318,415	522,106	522,106	424,056	(98,050)
A694950-Interdepart Charges	322,865	520,509	520,509	371,944	(148,565)
A699690-Transfer to Debt Service Fund	39,400	40,800	40,800	42,400	1,600
Subtotal Interdepartl Appropriations	**680,680**	**1,083,415**	**1,083,415**	**838,400**	**(245,015)**
Total Appropriations	**2,052,117**	**2,057,870**	**2,079,459**	**2,737,523**	**679,653**
A590023-State Aid - Health	0	50,000	50,000	50,000	0
A590032-County Svc Rev - Public Safety	1,163	2,500	2,500	2,500	0
A590054-Permits	75	500	500	500	0
A590057-Other Misc Revenues	36,373	25,000	25,000	25,000	0
Subtotal Direct Revenues	**37,611**	**78,000**	**78,000**	**78,000**	**0**
A590060-Interdepart Revenue	19,497	58,588	58,588	20,735	(37,853)
Subtotal Interdepartl Revenues	**19,497**	**58,588**	**58,588**	**20,735**	**(37,853)**
Total Revenues	**57,108**	**136,588**	**136,588**	**98,735**	**(37,853)**
Local (Appropriations - Revenues)	**1,995,008**	**1,921,282**	**1,942,871**	**2,638,788**	**717,506**

Budget Summary

D38-Emergency Management F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	189,138	227,822	226,912	227,822	0
A641030-Other Employee Wages	0	25,500	25,425	25,500	0
A691250-Employee Benefits	0	0	(75)	0	0
A693000-Supplies & Materials	147,550	242,000	(162,183)	242,000	0
A694130-Maint, Utilities, Rents	287,135	137,500	137,500	137,500	0
A694080-Professional Services	124,363	2,000	2,000	2,000	0
A694100-All Other Expenses	131,302	121,500	121,500	121,500	0
A694010-Travel & Training	13,550	42,030	28,983	42,030	0
A692150-Furn, Furnishings & Equip	39,657	17,000	17,000	17,000	0
A671500-Automotive Equipment	213,679	0	0	0	0
Subtotal Direct Appropriations	**1,146,375**	**815,352**	**397,062**	**815,352**	**0**
A691200-Employee Benefits-Interdepart	2,403	75,748	69,586	75,748	0
Subtotal Interdepartl Appropriations	**2,403**	**75,748**	**69,586**	**75,748**	**0**
Total Appropriations	**1,148,777**	**891,100**	**466,648**	**891,100**	**0**
A590010-Federal Aid - General Government Support	213,892	0	0	0	0
A590012-Federal Aid - Public Safety	172,900	180,000	160,329	180,000	0
A590020-State Aid - General Govt Support	66,103	0	0	0	0
A590022-State Aid - Public Safety	535,526	676,100	271,319	676,100	0
A590057-Other Misc Revenues	138,932	35,000	35,000	35,000	0
Subtotal Direct Revenues	**1,127,353**	**891,100**	**466,648**	**891,100**	**0**
A590070-Interfund Trans - Non Debt Svc	648,000	0	0	0	0
Subtotal Interdepartl Revenues	**648,000**	**0**	**0**	**0**	0
Total Revenues	**1,775,353**	**891,100**	**466,648**	**891,100**	**0**
Local (Appropriations - Revenues)	**(626,575)**	**0**	**0**	**0**	**0**

Budgeted Positions

D38-Emergency Management F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC41370-ADMINISTRATIVE OFFICER (EMERGENCY MANAGEMENT)	31	1	31	1	31	1	0	0
JC23200-DIR EMER MED SERV	35	1	35	1	35	1	0	0
JC40170-DIR OF SECURITY	35	1					0	
JC41300-COMM OF EMER MANAGEM	38	1	38	1	38	1	0	0
JC41350-PROG COOR -EMER MGT-	10	2	10	1	10	1	0	0
JC41390-EMERGENCY MANAGEMENT COORDINATOR			13	1	13	1	0	0
JC09590-CITIZEN PREPAREDNESS COMMUNITY OUTREACH ORGANIZER			9	1	9	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	0	0
JC07160-ADMIN ANALYST 2	11	2	11	1	11	1	0	0
JC15190-SENIOR PLANNER EM	11	1	11	1	11	1	0	0
JC41310-PROG ASST EMERG MNG	10	1	10	1	10	1	0	0
JC42290-CODES ENF OFFICER	11	1	11	1	11	1	0	0
JC42950-EMER MGT TRAINING & EXERCISE COOR			11	1	11	1	0	0
JC88090-ADMIN OFFICER (EM MG) (HELP	31	1	31	1	31	1	0	0
JC41340-DIR OF EMER MNG FIRE	35	1	35	1	35	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	0	0
Total Authorized Positions		**15**		**15**		**15**		**0**

Program Narrative

D38-Emergency Management

	2026 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
D38-Emergency Management	**3,628,623**	**2,638,788**	**11**
D3810000000-Emergency Management (Administration)	3,009,980	2,118,880	8
D3820000000-Fire Bureau	348,148	326,413	2
D3830000000-Emergency Medical Service Bureau	270,495	193,495	1

Emergency Management

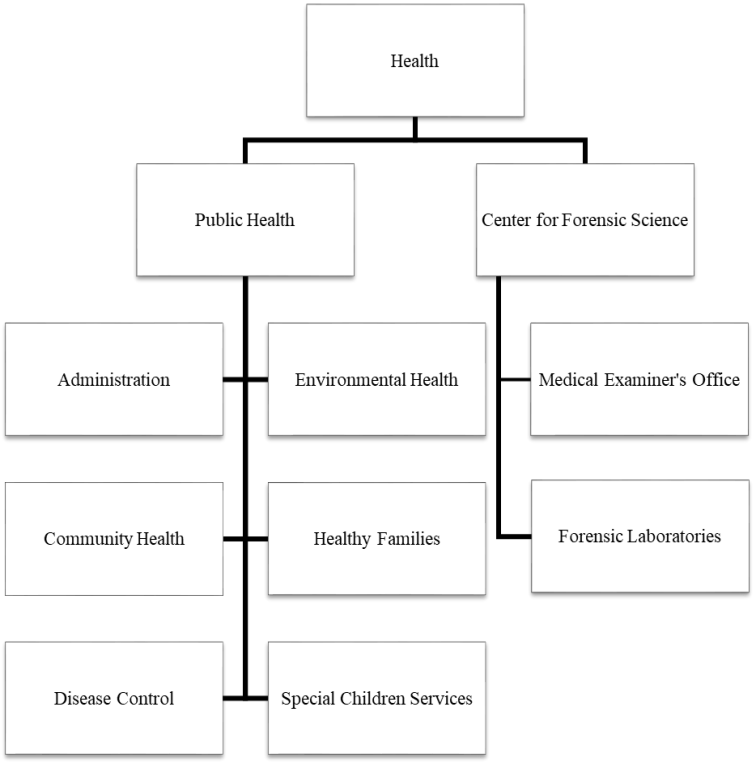
Program Narrative

Emergency Management Administration: The Emergency Management program mission is to prepare emergency response and support personnel through disaster planning, training, and education to combat any type of emergency; to prepare and assist the municipalities of the County in emergency management activities and continuity of government; and to serve the citizens of Onondaga County through disaster mitigation, preparedness, response, and recovery efforts as mandated by Federal and State Law. The department is responsible for the Administration and Leadership of the Emergency Management, Fire and EMS Bureaus. As a group, the department provides specialized resources and capabilities to all municipalities in the County, including command, control and coordination support during large incidents. In addition, DEM is responsible for the Security and Critical Infrastructure Protection of County property, equipment and personnel. The Security group plans, develops, implements and monitors all policies and procedures to maintain and enhance critical infrastructure protection and security for the downtown complex. This includes the assurances that effective access control, emergency response functions and safety procedures are carried out and that all security equipment is functional and up-to-date

Fire Bureau: County government provides trained, New York State certified fire investigators to respond at the request of local fire chiefs to determine the cause and origin of any fires or explosions. In the event this is identified as an incendiary fire, the fire investigators work with the police agency having jurisdiction to pursue prosecution of a criminal arson case. The bureau also provides fire prevention program assistance and enforcement of the NYS Building Code on County property.

Emergency Medical Service Bureau: The Emergency Medical Service Bureau coordinates and sponsors emergency medical training, and serves in an advisory capacity to the County Executive. Additionally, the Bureau staff participates with several outside agencies in the refinement of response guidelines related to Weapons of Mass Destruction including chemical, biological, radiologic, nuclear, and explosive incidents. Staff also coordinates EMS activities at major emergency incidents, promotes volunteer recruitment and retention activities, coordinates a critical incident stress management team and maintains EMS response statistics within the County. The EMS Bureau directs County policy on EMS matters and generally monitors the EMS system while serving in an advisory capacity to EMS providers in the system.

D43 - Health Department



Department Mission

To protect and improve the health of all Onondaga County residents

Department Vision

A community of partners working together for the physical, social, and emotional well-being of all

Department Goals

- All residents are free of preventable communicable disease
- All residents live in safe and healthy homes
- All residents are prepared and ready to respond to public health emergencies
- All residents have access to and utilize appropriate health services
- All babies born in Onondaga County are healthy and supported
- Health disparities are eliminated in Onondaga County
- All community partners and the public engage in dialogue to address public health challenges
- Accurate, timely and objective scientific data and analysis are utilized by all public health programs
- All OCHD staff are well prepared and equipped to meet public health challenges and community needs

Budget Summary

D43-Health Department F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	10,954,345	13,570,394	13,570,394	13,572,705	2,311
A641020-Overtime Wages	169,644	123,232	123,232	126,930	3,698
A641030-Other Employee Wages	182,467	74,168	74,168	76,394	2,226
A693000-Supplies & Materials	534,304	617,248	637,841	617,248	0
A696450-Special Children Services	51,832,763	52,869,124	52,869,124	55,655,321	2,786,197
A694130-Maint, Utilities, Rents	380,347	442,485	451,685	555,144	112,659
A694080-Professional Services	1,702,823	1,635,933	1,752,959	1,593,623	(42,310)
A694100-All Other Expenses	124,825	212,129	217,679	212,129	0
A694010-Travel & Training	142,002	139,759	139,759	141,139	1,380
A666500-Contingent Account	0	100,000	0	0	(100,000)
A668720-Transfer to Grant Expend	75,000	0	0	0	0
A692150-Furn, Furnishings & Equip	56,954	85,000	92,707	148,500	63,500
A671500-Automotive Equipment	30,651	47,500	47,500	0	(47,500)
Subtotal Direct Appropriations	**66,186,125**	**69,916,972**	**69,977,048**	**72,699,133**	**2,782,161**
A691200-Employee Benefits-Interdepart	6,118,026	6,635,511	6,635,511	6,669,591	34,080
A694950-Interdepart Charges	5,782,842	6,284,843	6,284,843	6,485,437	200,594
Subtotal Interdepartl Appropriations	**11,900,868**	**12,920,354**	**12,920,354**	**13,155,028**	**234,674**
Total Appropriations	**78,086,992**	**82,837,326**	**82,897,402**	**85,854,161**	**3,016,835**
A590013-Federal Aid - Health	798,662	1,298,990	1,298,990	1,298,990	0
A590021-State Aid - Education	21,827,422	24,743,499	24,743,499	26,202,683	1,459,184
A590022-State Aid - Public Safety	81,230	308,364	308,364	188,061	(120,303)
A590023-State Aid - Health	5,900,196	5,745,240	5,745,240	5,696,426	(48,814)
A590025-State Aid - Social Services	863,605	1,569,737	1,569,737	1,569,737	0
A590030-County Svc Rev - Gen Govt Suppt	122,311	220,000	220,000	220,000	0
A590033-County Svc Rev - Health	1,358,825	1,270,050	1,270,050	1,270,050	0
A590036-County Svc Rev - Other Econ Asst	109,270	130,000	130,000	130,000	0
A590040-Svcs Other Govts - Genl Govt Suppt	2,057,319	1,706,852	1,706,852	2,052,500	345,648
A590043-Svcs Other Govts - Health	5,894,982	6,960,601	6,960,601	7,010,419	49,818
A590054-Permits	553,141	550,000	550,000	550,000	0
A590055-Fines & Forfeitures	31,565	37,500	37,500	37,500	0
A590056-Sales of Prop and Comp for Loss	3,661	0	0	0	0
A590057-Other Misc Revenues	214,365	41,500	41,500	41,500	0
Subtotal Direct Revenues	**39,816,555**	**44,582,333**	**44,582,333**	**46,267,866**	**1,685,533**
A590060-Interdepart Revenue	12,530	22,500	22,500	22,500	0
Subtotal Interdepartl Revenues	**12,530**	**22,500**	**22,500**	**22,500**	**0**
Total Revenues	**39,829,085**	**44,604,833**	**44,604,833**	**46,290,366**	**1,685,533**
Local (Appropriations - Revenues)	**38,257,908**	**38,232,493**	**38,292,569**	**39,563,795**	**1,331,302**

Budget Summary

D43-Health Department F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	7,124,491	7,191,075	6,596,466	7,056,392	(134,683)
A641020-Overtime Wages	179,881	546,530	546,530	184,345	(362,185)
A641030-Other Employee Wages	429,370	62,785	62,785	0	(62,785)
A693000-Supplies & Materials	877,464	503,657	466,302	481,690	(21,967)
A695700-Contractual Expenses Non-Govt	1,929,422	3,147,482	2,747,482	495,386	(2,652,096)
A694130-Maint, Utilities, Rents	546,917	322,214	319,812	458,553	136,339
A694080-Professional Services	1,350,166	949,670	593,834	1,985,055	1,035,385
A694100-All Other Expenses	529,123	425,756	327,464	526,634	100,878
A694010-Travel & Training	216,890	135,382	133,524	418,619	283,237
A692150-Furn, Furnishings & Equip	1,175,644	549,721	5,548,047	263,399	(286,322)
A671500-Automotive Equipment	76,157	20,000	20,000	0	(20,000)
Subtotal Direct Appropriations	**14,435,526**	**13,854,272**	**17,362,245**	**11,870,073**	**(1,984,199)**
A691200-Employee Benefits-Interdepart	2,517,967	3,423,265	3,296,157	3,067,453	(355,812)
A694950-Interdepart Charges	69,603	225,604	225,604	32,548	(193,056)
Subtotal Interdepartl Appropriations	**2,587,571**	**3,648,869**	**3,521,761**	**3,100,001**	**(548,868)**
Total Appropriations	**17,023,096**	**17,503,141**	**20,884,007**	**14,970,074**	**(2,533,067)**
A590010-Federal Aid - General Government Support	337,248	0	0	0	0
A590012-Federal Aid - Public Safety	3,292,102	206,070	(8,426)	207,328	1,258
A590011-Federal Aid - Education	309,013	328,825	328,825	328,825	0
A590013-Federal Aid - Health	5,437,405	8,411,437	7,444,555	8,557,005	145,568
A590018-Federal Aid - Home & Comm Svc	397,072	0	0	0	0
A590023-State Aid - Health	4,836,975	4,449,609	4,011,853	4,884,716	435,107
A590028-State Aid - Home & Comm Svc	52,718	107,200	5,107,200	137,200	30,000
A590033-County Svc Rev - Health	39	0	0	0	0
A590043-Svcs Other Govts - Health	(8,628)	0	0	0	0
A590055-Fines & Forfeitures	26,775	0	0	0	0
A590057-Other Misc Revenues	(1,845,050)	4,000,000	4,000,000	855,000	(3,145,000)
Subtotal Direct Revenues	**12,835,671**	**17,503,141**	**20,884,007**	**14,970,074**	**(2,533,067)**
A590060-Interdepart Revenue	119,481	0	0	0	0
A590070-Interfund Trans - Non Debt Svc	75,000	0	0	0	0
Subtotal Interdepartl Revenues	**194,481**	**0**	**0**	**0**	0
Total Revenues	**13,030,151**	**17,503,141**	**20,884,007**	**14,970,074**	**(2,533,067)**
Local (Appropriations - Revenues)	**3,992,945**	**0**	**0**	**0**	**0**

Budgeted Positions

D43-Health Department F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00110-CLERK 2	5	3	5	3	5	3	0	0
JC01000-TYPIST 1	3	2	3	1	3	1	0	0
JC01010-TYPIST 2	5	22	5	17	5	17	0	0
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	0	0
JC60070-INFORMATION AIDE	2	1	2	1	2	1	0	0
JC30335-PUBLIC HEALTH SOC WORK ASST (H	9	8	9	8	9	8	0	0
JC23300-PROG COORD II (HEALTH)	13	2	13	2	13	2	0	0
JC23340-PROGRAM COORDINATOR III (HEALTH)	34	2	34	2	34	4	0	2
JC21250-PROG COORD EDUC OF CHILD W SPE	13	1	13	1	13	1	0	0
JC21111-MEDICAL DIRECTOR	42	1	42	1	42	1	0	0
JC21410-DIR MAT CHILD HEALTH	36	1	36	1	36	1	0	0
JC21440-DIR HEALTH PRO-DS PR	35	1					0	
JC21450-DIRECTOR SPECIAL CHILDRENS SERVICES	35	1	35	1	35	1	0	0
JC21470-DIR OF LABS	39	1	39	1	39	1	0	0
JC21543-DIRECTOR OF COMMUNITY HEALTH	36	1	36	1	36	1	0	0
JC21550-COMM OF HEALTH	44	1	44	1	44	1	0	0
JC21640-DEP COMM HEALTH	37	1	37	2	37	2	0	0
JC21650-DIR ENVIRON HEALTH	36	1	36	1	36	1	0	0
JC21700-DIR OF DISEASE CONT	36	1	36	1	36	1	0	0
JC22422-MEDICAL EXAMINER	44	1	44	1	44	1	0	0
JC22424-DEP MED EXAM	43	1	43	1	43	1	0	0
JC22434-PH COMPLIANCE OFCR	33	1	33	1	33	1	0	0
JC23580-SPEC ED TRANS COORD	12	1	12	1	12	1	0	0
JC23590-MEDICAL BILLING TECHNICIAN	9	1	9	2	9	2	0	0
JC29190-FORENSIC TOXICOLOGY TECHNICIAN					10	2	0	2
JC03220-VITAL RECORDS SPECIALIST	7	6	7	6	7	6	0	0
JC03295-VITAL RECORDS MANAGER	9	1	9	1	9	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	0	0
JC04100-RESEARCH TECH 1	9	3	9	2	9	2	0	0
JC04110-RESEARCH TECH 2	11	3	11	1	11	1	0	0
JC04240-PERSONNEL OFFICER	31	1	31	1	31	1	0	0
JC04325-PROGRAM ASSISTANT (HEALTH)	11	1	11	1	11	1	0	0
JC04333-PROGRAM ANALYST	32	1	32	1	32	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	0	0
JC07610-MED RECORDS TECH	9	2	9	2	9	2	0	0
JC10350-PH ENGINEER 1	11	1	11	1	11	2	0	1
JC10360-PH ENGINEER 2	13	2	13	2	13	2	0	0
JC10370-PH ENGINEER 3	15	1	15	2	15	2	0	0
JC10380-PH ENGINEER 4	34	2	34	2	34	2	0	0
JC15050-COORD WTR QUAL MGT A	13	1					0	
JC20100-REG NURSE	2	13	2	16	2	16	0	0
JC20130-PEER SUPERVISOR	9	1	9	2	9	2	0	0
JC20140-NURSING SUPV	5	1	5	2	5	2	0	0
JC20155-PEER SPECIALIST	7	2	7	6	7	7	0	1
JC20230-NURSING DIR -CHS-	35	1	35	1	35	1	0	0
JC20300-MEDICAL ASSISTANT	5	3	5	6	5	6	0	0
JC20440-NURSE PRAC -PR CARE-	6	3	6	3	6	3	0	0
JC21140-PH EDUCATION SUPV	11	1	11	1	11	1	0	0
JC21170-EPIDEMIOLOGIST	13	1	13	1	13	1	0	0
JC21190-TOXICOLOGIST	37	1	37	1	37	1	0	0

Budgeted Positions
D43-Health Department F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC21330-PROG COOR -WIC-	13	1	13	1	13	1	0	0
JC21430-DIR SURV & STAT	35	1	35	1	35	1	0	0
JC21832-SR LATENT PRINT EXAM	35	1	35	1	35	1	0	0
JC21852-SR FIREARMS EXAMINER	35	1	35	1	35	1	0	0
JC21880-SENIOR DNA SCIENTIST	35	1	35	1	35	1	0	0
JC21910-FORENSIC SCI -BIO- 3	14	6	14	6	14	6	0	0
JC21912-FORENSIC SCI -BIO- 2	13	5	13	5	13	5	0	0
JC21915-FORENSIC SCI -BIO- 1	12	5	12	5	12	5	0	0
JC22172-FORENSIC CHEM 1 CRIM	11	5	11	5	11	5	0	0
JC22174-FORENSIC CHEM 2 CRIM	12	5	12	5	12	5	0	0
JC22175-SR FORENSIC CHEM -CR	35	1	35	1	35	1	0	0
JC22176-FORENSIC CHEM 3 CRIM	13	5	13	5	13	5	0	0
JC22183-FORENSIC CHEM 1 TOX	11	5	11	5	11	5	0	0
JC22185-FORENSIC CHEM 2 TOX	12	5	12	5	12	5	0	0
JC22187-FORENSIC CHEM 3 TOX	13	5	13	5	13	5	0	0
JC22423-DIR OF OPER	33	3	34	3	34	3	0	0
JC22440-PATHOLOGIST	42	3	42	3	42	3	0	0
JC23060-COMMUNICABLE DISEASE INV 2	11	1	11	1	11	1	0	0
JC23130-COMMUNICABLE DISEASE INV I	10	1	10	1	10	1	0	0
JC23450-PROG COOR -HEALTHY S	13	1	13	1	13	1	0	0
JC23400-PUBLIC HEALTH FELLOW I	29	19					0	
JC23440-PUBLIC HEALTH FELLOW II	31	12					0	
JC23455-Public Health Educator (HELP)	9	7	9	7	9	7	0	0
JC23460-PUBLIC HEALTH FELLOW III	33	5					0	
JC23410-PH ANALYST I	9	2	9	2	9	3	0	1
JC23420-PH ANALYST II	11	1	11	1	11	2	0	1
JC23480-PH EDUCATOR	9	11	9	13	9	13	0	0
JC23485-DIRECTOR OF PUBLIC HEALTH COMMUNICATION	35	1	35	1	35	1	0	0
JC23490-PROG COOR -HEALTH-	12	12	12	12	12	12	0	0
JC24040-PH NURSE	3	20	3	20	3	20	0	0
JC24050-PH NURSING SUPV	5	4	5	4	5	4	0	0
JC25070-DIR OPERATIONS - CLINICAL	34	1	34	1	34	1	0	0
JC25090-DIRECTOR OF MEDICAL EXAMINER SERVICES	35	1	35	1	35	1	0	0
JC29010-CASE MANAGER			9	2	9	2	0	0
JC29050-SERVICE NAVIGATOR			7	1	7	1	0	0
JC29070-PROGRAM COORDINATOR (SUD)			12	1	12	1	0	0
JC29090-CASE COORDINATOR (MEDICAL EXAMINER OFFICE)			8	1	8	1	0	0
JC30330-PH SOCIAL WORK AST	9	18	9	18	9	18	0	0
JC30331-PH SOC WRK AST SP SP	9	2	9	2	9	2	0	0
JC30340-PH SOCIAL WORKER 1	11	4	11	4	11	5	0	1
JC30341-COMMUN HLTH COUNS	9	3	9	4	9	6	0	2
JC30360-PH SOCIAL WORK SUPV	12	1	12	1	12	1	0	0
JC31390-SENIOR PUBLIC HEALTH SOCIAL WORK ASST					10	2	0	2
JC42550-SANITARIAN 1	10	9	10	11	10	11	0	0
JC42555-SANITARIAN I (HELP PROGRAM)	10	3	10	3	10	3	0	0
JC42560-SANITARIAN 2	12	7	12	8	12	8	0	0
JC42570-SANITARIAN 3	14	5	14	5	14	5	0	0
JC42580-SANITARIAN 4	34	2	34	2	34	2	0	0
JC71140-NUTRITIONIST	10	10	10	10	10	10	0	0
JC71145-NUTRITIONIST (HELP PROGRAM)	10	5	10	5	10	5	0	0
JC71180-SR NUTRITIONIST	12	1	12	1	12	1	0	0

Budgeted Positions

D43-Health Department F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC71000-SR NUTRITION AST	9	1	9	1	9	1	0	0
JC23530-EDUC SPEC CHILDREN W SP NEEDS	11	5	11	5	11	5	0	0
JC22575-CHIEF FORENSIC INVESTIGATOR	14	1	14	1	14	1	0	0
JC22515-CHIEF FORENSIC AUTOPSY TECHNICIAN	10	1	10	1	10	1	0	0
JC80460-EDUCATION SPEC (CHILD) (HELP)	11	3	11	3	11	3	0	0
JC80510-FORENSIC ATTENDANT II (HELP PR	6	2	6	2	6	2	0	0
JC80520-FORENSIC LAB SUPP SPEC (HELP	8	2	8	2	8	2	0	0
JC80530-FORENSIC OPS ASST (HELP PROGRA	7	1	7	1	7	1	0	0
JC80680-MEDICAL ASSISTANT (HELP PROGRA	5	3	5	3	5	3	0	0
JC80690-MEDICAL BILLING TECH (HELP)	9	1	9	1	9	1	0	0
JC80730-OUTREACH WORKER II (HELP PROGR	6	1	6	1	6	1	0	0
JC80970-TYPIST II (HELP PROGRAM)			5	4	5	4	0	0
JC83220-PERSONNEL OFFICER (HELP PROGRA			31	1	31	1	0	0
JC83270-SANITARIAN II (HELP PROGRAM)			12	3	12	3	0	0
JC89010-VITAL RECORDS MANAGER (HELP PR	9	1	9	1	9	1	0	0
JC89020-VITAL RECORDS SPECIALIST (HELP	7	1	7	6	7	6	0	0
JC89700-MEDICAL RECORDS TECH (HELP PRO	9	1	9	1	9	1	0	0
JC89760-PEER SPECIALIST (HELP PROGRAM)	7	2	7	2	7	2	0	0
JC89770-PEER SUPERVISOR (HELP PROGRAM)	9	1	9	1	9	1	0	0
JC20050-LICENSED PRAC NURSE			7	4	7	4	0	0
JC21810-COMPUTER EVID SPEC I	12	3	12	3	12	3	0	0
JC21812-COMPUTER EVID SPEC 2	13	3	13	3	13	3	0	0
JC21814-COMPUTER EVID SPEC 3	14	3	14	3	14	3	0	0
JC21830-LATENT PRINT EXAM 1	11	7	11	7	11	7	0	0
JC21833-LATENT PRINT EXAM 2	12	7	12	7	12	7	0	0
JC21835-LATENT PRINT EXAM 3	13	7	13	7	13	7	0	0
JC21850-FIREARMS EXAM 1	11	4	11	4	11	4	0	0
JC21853-FIREARMS EXAM 2	12	4	12	4	12	4	0	0
JC21855-FIREARMS EXAM 3	13	5	13	5	13	5	0	0
JC22025-FORENSIC LABORATORY SUPPORT ASSISTANT	8	2	8	2	8	2	0	0
JC22033-LAB TECH	8	5	8	5	8	3	0	(2)
JC22088-FIREARMS TECHNICIAN	10	1	10	1	10	1	0	0
JC22433-QUALITY ASSURAN MANA	35	1	35	1	35	1	0	0
JC22455-FORENSIC ATTENDANT II	6	2	6	2	6	2	0	0
JC22510-SENIOR FORENSIC AUTOPSY TECH	9	1	9	1	9	1	0	0
JC22555-FORENSIC OPERATIONS ASSISTANT	7	1	7	1	7	1	0	0
JC22570-SENIOR FORENSIC INVESTIGATOR	13	1	13	1	13	1	0	0
JC23033-WIC ASST SPAN SPEAK	4	2	4	2	4	2	0	0
JC23035-WIC Asst (Span Sp) (HELP Prog)	4	2	4	2	4	2	0	0
JC30345-Pub Hlth Soc Wk Asst (Sp)HELP	9	2	9	2	18	2	9	0
JC23050-COMMUNICABLE DIS INV	9	5	9	5	9	5	0	0
JC23055-WIC ASSISTANT (HELP PROGRAM)	4	5	4	5	4	5	0	0
JC42510-ENV HEALTH TECH 1	8	5	8	8	8	8	0	0
JC42515-ENVIR HEALTH TECH I (HELP PROG	8	4	8	4	8	4	0	0
JC42520-ENV HEALTH TECH 2	9	4	9	4	9	4	0	0
JC22580-FORENSIC INVESTIGATOR 1	10	9	10	9	10	9	0	0
JC22590-FORENSIC INVESTIGATOR 2	11	9	11	9	11	9	0	0
JC22600-FORENSIC RECORDS COORD	10	2	10	2	10	2	0	0
JC43155-OUTREACH WORKER II	6	1	6	2	6	2	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	0	0
JC07140-ADMIN AIDE	7	8	7	12	7	13	0	1

Budgeted Positions

D43-Health Department F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC23020-OUTREACH WKR -HEALTH	4	9	4	10	4	10	0	0
JC07015-GRAPHICS TECHNICIAN 2	11	1	11	1	11	1	0	0
JC05400-STOCK CLERK	4	1	4	1	4	1	0	0
JC22418-FORENSIC ATTENDANT	5	1	5	1	5	1	0	0
JC22530-FORENSIC AUTOPSY TECH 1	7	4	7	4	7	4	0	0
JC22560-FORENSIC AUTOPSY TECH 2	8	4	8	4	8	4	0	0
JC23040-WIC ASSISTANT	4	7	4	7	4	7	0	0
JC42010-WEIGHTS & MEAS INSP	8	2	8	2	8	2	0	0
JC42090-WEIGHTS & MEASURES INSPECTOR II					10	2	0	2
JC71040-NUTRITION ASSISTANT	7	6	7	6	7	7	0	1
JC71045-NUTRITION ASSISTANT (HELP PROG	7	4	7	4	7	4	0	0
Total Authorized Positions		**520**		**525**		**540**		**15**

Program Narrative

D43-Health Department

	2026 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
D43-Health Department	**100,824,235**	**39,563,795**	**321**
D435010-Administration	4,432,650	2,498,426	23
D435030-Community Health	1,896,476	1,375,387	69
D435040-Environmental Health	4,249,994	2,194,528	39
D435070-Maternal & Child - Healthy Families	4,729,612	3,084,816	77
D435080-Disease Control	3,314,112	2,509,319	37
D435102-Medical Examiner	6,088,908	3,721,765	38
D435103-Forensic Laboratories	5,487,088	3,681,251	38
D4353010000-Preschool Program	49,143,339	17,995,656	0
D4353020000-Early Intervention	5,891,982	1,882,647	0
D4353050000-School Aged Summer School	620,000	620,000	0
D4395-PH Grant Projects	12,676,361	0	0
D4396-Center for Forensic Sciences Grants	2,293,713	0	0

Health Department

Program Narrative

PUBLIC HEALTH

Administration

Health Administration provides administrative direction and support to all Onondaga County Health Department (OCHD) programs. These include program oversight; fiscal accountability; HIPAA, maintenance and safety of medical records, medical billing, and Medicaid compliance; contractual functions; performance and quality improvement; public health communications; educational and volunteer services; public health preparedness; FOILS; management of equipment and supplies; routine maintenance services; and, collaboration with all other county departments, city and municipal governments, community partners including health systems, the New York State Department of Health and other state agencies, and the federal government. Administration is responsible for initiation, implementation and oversight of the Strategic Plan, Performance Management and Quality Improvement (QI) Plan, Workforce Development Plan, and annual maintenance of Public Health Accreditation by the Public Health Accreditation Board (PHAB).

The Commissioner's Office is responsible for monitoring the overall health of the community and is dedicated to the mission, vision and values of OCHD. The Commissioner provides regular public health advice and recommendations based on science and data for public health intervention and/or policy to the County Executive to protect and improve the health of all Onondaga County residents. This is applicable for everyday matters from food, water, animal diseases, unexpected mortality, to new and emerging or worsening existing chronic public health issues, including any novel small or large outbreaks of infectious diseases such as the COVID-19 pandemic, the worst pandemic of the last 100 years.

The Office of Vital Statistics provides vital records for all those who were born or expired in Onondaga County. Staff organizes and preserves birth and death records and provides certified documents to the general public and to governmental agencies, as mandated by public health law. The Bureau is funded by fee revenue generated from the provision of records to the public.

Community Health

The Division of Community Health utilizes health assessment data to implement and inform health promotion and disease prevention programs. The division also supports and conducts numerous interventions that are integral to the Health Department's mission including research, development, and evaluation of educational programs; material development; media relations; and the coordination of public health education. Administration, staff supervision, program management, and health education are provided to a variety of Health Department grants, initiatives, and special projects. The Division serves adults, adolescents, and children who reside in Onondaga County. Funding is provided from various sources including the New York State Department of Health (NYSDOH) and several other local grants and awards.

The Health Assessment Data Team (HADT) monitors the health status of county residents and is responsible for developing and implementing a Community Health Assessment and Improvement Plan, required for NYSDOH Article 6 funding. It identifies, analyzes and interprets data on important public health issues such as opioid use, food access, infant mortality, lead exposure, suicide, sexually transmitted diseases and teen pregnancy to facilitate informed decision making about intervention programs.

Healthy Communities Initiatives works to develop policies and programs that will prevent obesity, type 2 diabetes, and other chronic diseases. Collectively, best practice strategies are implemented to help create

sustainable nutrition and physical activity enhancements, as well as breastfeeding, chestfeeding, and lactation-friendly environments that will positively impact the health of Onondaga County residents. Program goals are achieved through marketing, health education, partnership development, and innovative policy, systems, and environmental changes. The Healthy Communities Initiatives target key populations including: students and families from the Syracuse City, Baldwinsville, LaFayette and Onondaga Nation school systems, small retail venue owners, worksite employees, community-based organization employees, early childcare centers children and their families, and medical providers. A primary focus is on reducing health disparities among adults.

Lead Poisoning Prevention and Healthy Homes encompasses the Lead Poisoning Prevention Program (LPPP) and the Healthy Neighborhoods Program (HNP). LPPP monitors and provides lead testing for Onondaga County families with children less under age 6 and newly arrived refugee families with children aged 6 months to 16 years. The program maintains a registry of all lead testing performed on children who reside in Onondaga County. Medical case management, environmental investigations, lead risk reduction education, and child development support are provided for families of children with elevated lead levels living in Onondaga County. In addition to environmental investigations triggered by an elevated blood lead level in a child, targeted primary prevention outreach is conducted to identify at-risk housing, conduct environmental lead inspections, and promote interventions to create lead-safe housing units. The HNP provides home assessments and interventions for asthma, tobacco, indoor air, lead, fire safety, and other environmental hazards. HNP and LPPP staff work together to apply a comprehensive approach to promote a Healthy Homes model throughout the shared priority area. The LPPP and HNP are supported by grants from the NYSDOH, as well as through local appropriations to eliminate lead poisoning.

The Cancer Services Program (CSP) of Onondaga County conducts community outreach, health education, and special promotions focused on reaching medically un- and underinsured men and women. The program offers: clinical breast exams, mammograms, Pap tests and colorectal cancer screening. Onondaga County and NYSDOH provide funding for these services. Additionally, program staff conduct case management services to ensure timely follow-up and referral. CSP works to advocate for new policies at workplaces so employees can obtain paid time off or flex time for breast, cervical, and colorectal cancer screenings.

The Substance Use Initiatives (SUI) program implements a robust harm reduction program to reduce morbidity and mortality from opioid overdoses including naloxone training and distribution, mobile syringe services, peer support, real-time overdose response, awareness campaigns, linking to services, data analysis, and leadership for the Onondaga County Drug Task Force. SUI also supports an evidence-based curriculum for school age children that builds resilience and reduces substance use in adulthood.

The Advancing Tobacco-Free Communities program, known as Tobacco-Free CNY, is focused on reducing tobacco use in Onondaga, Cayuga, and Oswego counties through sustainable environmental and policy changes, enacted through a lens of health equity. Program efforts include working with municipalities to limit retail tobacco sales close to areas where children learn and play, assisting property owners and managers in implementing tobacco-free policies, and reducing disparities in tobacco use and poor health outcomes.

Environmental Health

Environmental Health provides surveillance, education and enforcement activities for public water, realty subdivisions, individual sewage disposal, food protection, temporary residence and recreational facilities, residential environmental health, environmental health assessment, Council on Environmental Health, Weights and Measures, animal disease, and vector control. All Onondaga County residents are served through these programs.

The primary activity of the division is to identify improper practices that can lead to individual health impairments, through investigation of illness outbreaks, facility inspections and user complaints. The secondary objective of the division is to prevent the conditions that can lead to injury. This is accomplished

through public education, individual education, and enforcement of the Public Health Law (County, State, and Federal Codes). Funding is received from Article 6 State Aid, State grants, fees and local dollars.

The Animal Disease Control program is responsible for the prevention and control of rabies. The Bureau monitors all dog bites that occur within the County and conducts follow-up inspections in all bite cases. Additionally, the Bureau oversees a series of annual rabies clinics in an effort to ensure that all pets at risk of acquiring rabies are protected. Animal Disease Control monitors and investigates all zoonotic diseases that might occur in the County. This program cannot be outsourced; activities are mandated by NYS Public Health and Agriculture and Markets Laws. Duties must be conducted by local Health Department staff. The program serves all Onondaga County residents. Funding comes from Article 6 State Aid and local dollars.

The Vector/Mosquito Control program conducts a multi-faceted surveillance system to collect, identify, and test vector mosquito species for Eastern Equine Encephalitis (EEE), West Nile Virus, and other viruses. In addition, a number of vector mosquito control activities are performed to reduce the population of targeted species of mosquitoes and potentially reduce the incidents of human or animal exposure. During 2000 the presence of West Nile Virus was established in Onondaga County, which required additional surveillance and control activities that parallel those established for EEE, and are carried out throughout Onondaga County. Concern about the Zika Virus began to surface in the United States in 2016 and the Vector/Mosquito program added special surveillance activities to monitor for its presence in the county. The program serves all Onondaga County residents. Funding sources are Article 6 State Aid and local dollars.

The Weights and Measures Program ensures consumers receive accurate quantities of commodity from facilities such as gas stations, grocery and convenience stores, delis, pharmacies, hardware stores, bakeries, and fuel tank facilities. Staff conducts annual inspections at each facility as required by New York State regulations and standards to ensure all weighing and measuring devices used for the sale of a commodity to the public are working accurately.

The Adolescent Tobacco Use Prevention Act Program (ATUPA) is a comprehensive enforcement program designed to reduce youth access to tobacco by performing compliance checks on local retailers.

Maternal and Child Health: Healthy Families

The Division of Maternal and Child Health is comprised of the following programs: Community Health Nursing (CHN), Syracuse Healthy Start (SHS), Perinatal and Infant Community Health Collaborative (PICHC), and Women Infants and Children (WIC). The Director's Office coordinates and administers these programs under the unified program name Healthy Families (HF). All HF programs focus on the impact of the Social Determinants of Health (SDOH) in the highest-need areas of the community, the racial and ethnic disparities in access to healthcare and other services, and the resultant disparity in birth outcomes. Funding is provided through various grants and local dollars.

CHN is a preventive nurse home visitation program under the NYSDOH Licensed Home Care Service Agency (LHCSA). While all pregnant women in Onondaga County are eligible to receive services, HF focuses efforts on reaching pregnant women whose pregnancy outcomes are identified as being at-risk for infant mortality, low birth weight, or other birth complications. Preventive maternal/child nursing visits are made by public health nurses and social workers to some of our most vulnerable residents, including incarcerated women and their infants, children with elevated blood lead levels, and families who have experienced an infant death. Funding sources include federal and state grants, Medicaid Managed Care plan reimbursement, Article 6 State Aid and local appropriations.

NFP is a nationally recognized evidence-based home visiting program utilizing public health nurses to provide frequent, intensive, structured home visits to low-income first-time pregnant women who reside in Onondaga County. NFP programs have been shown to reduce unplanned repeat pregnancies, decrease child abuse, increase parent/child school completion rates, reduce the need for Temporary Assistance (TA), and increase the child's school readiness by improving their language, cognition, and behavioral skills. The

program identifies client needs and provides interventions supportive services to promote maternal, child and family health. The program is supported by Maternal, Infant and Early Childhood Home Visiting (MIECHV) grant funding, local dollars and Medicaid reimbursement.

SHS is a Health Resource and Service Administration (HRSA) funded program for women, infants, children (up to 18 months), and partners. The team consists of community health workers, including a fatherhood specialist; public health nurses, social workers, and health educators. SHS works with parents, community members, medical providers and local community agencies–to reduce racial and ethnic inequities and to improve the lives of women, children and families in Syracuse, before, during and after pregnancy.

The PICHC program is a New York State grant funded program with the goal of supporting community-based efforts to address the overall health and well-being of birthing people and their families, while improving health outcomes. PICHC addresses the SDOH through both community-based and individual-level approaches. PICHC provides Community Health Worker (CHW) services to families throughout Onondaga County with children up to age 2 through home visitation and group education, while fostering community involvement through outreach and partner/provider collaboration.

The WIC program is ~~s~~upplemental nutrition program for Women, Infants and Children, provide nutrition education, breastfeeding support, referrals for needed services, and nutritious foods to eligible participants. WIC works collaboratively with the OCHD Lead Program to support timely lead testing for young children and referrals to the Lead Program as needed. WIC also provides peer counselors to support breastfeeding sustainability. To qualify, an applicant must be both financially eligible and nutritionally or medically at-risk. The program serves pregnant, postpartum and breastfeeding women, infants, and children up to 5 years of age. Funding is provided by federal dollars and administered through the state.

Special Children Services

Special Children Services-Early Intervention Admin: The Early Intervention Program is a family-centered program for infants and young children ages birth to 3 years, with developmental delays or who have a known diagnosed condition who are at risk for developing delays. Referrals come from a variety of sources including families, physicians and community partners. Eligibility is determined by multi-disciplinary evaluations and services are based upon the individual child's needs. Services may include speech, physical therapies, child development groups, family counseling, and transportation. There is no out-of-pocket expense to the family. Service Coordinators (SC) in EI are the first program staff with whom the parent interacts. They have the responsibility of ensuring that parents are informed about the program and their rights; arranging an initial contact with the parents at a place and time of their choosing to discuss the family priorities, concerns and resources; communicating all information to the evaluator; coordinating all aspects of the screening and evaluations to determine a child's eligibility; discussing the IFSP process with parents who are eligible for services; and participating in the IFSP development meeting. After a child receives services, the coordinators arrange or assist parents with arranging additional evaluations as needed and for the 6-month review and annual evaluations of the IFSP; stay informed of available service providers; coordinate with medical and health care providers; and, work with families to ensure that the services provided are assisting the development of their child. The average case load per SC has significantly increase over the past three years. Early Intervention is funded by federal dollars from the Individuals with Disabilities Act (IDEA) Part C through NY State Department of Health, local dollars, and Medicaid.

Special Children Services-Preschool Admin**:** The Preschool Special Education Program is a Federal and State entitlement that makes available, at no cost to parents, appropriate public education for eligible children ages 3-5. Eligibility is determined by multi-disciplinary evaluations and services are based upon the child's individual needs as recommended by their School District's Committee on Preschool Special Education (CPSE). Services may include speech therapy, physical or occupational therapy, and other specialized therapies and as well as special education itinerant or classroom services. The Preschool Special Education Program is funded by federal dollars from IDEA Part B through the NYS Education Department

and local dollars as well as Medicaid reimbursement.

Bureau of Disease Control

The Communicable Disease program provides investigation, surveillance and reporting on the diseases that are designated as NYSDOH reportable. Staff review provider reports, contact clients for disease investigation, work with physician oversight on recommending prophylaxis and provide education on communicable disease to affected individuals and their families. Staff provides disease surveillance to track community rates of disease and provide surveillance on bioterrorism issues with local emergency rooms and providers.

The Sexual Wellness Center clinic services include examination, diagnosis, education and treatment for sexually transmitted infections and women's reproductive health services. Staff provide HIV counseling and testing, Hepatitis A & B vaccine and communicable disease investigation. HIV counseling and testing is offered to every STI and TB client that comes to the clinic. Staff provide pre- and post-test counseling, education, and referral to care for those individuals who test positive. Staff provide Partner Notification Assistance Program services for all of Onondaga County. Pre-exposure Prophylaxis (PrEP) is also available for individuals at risk of contracting HIV, and Post-exposure Prophylaxis (PEP) is offered for those with a known HIV exposure. The rates for STI's in Onondaga County have significantly worsened during the last two years for gonorrhea and chlamydia, while syphilis cases have more than tripled.

Tuberculosis Control is responsible for the diagnosis, treatment and investigation and contact tracing of active tuberculosis disease in Onondaga County. TB Control also accepts referrals for treatment of latent tuberculosis and is responsible for assessing all high-risk (B Status) refugees within 90 days of arrival. Staff provides screening, assessment, treatment, case management and patient/community education on tuberculosis related issues.

The Immunization Program and the Immunization Action Plan (IAP) minimize the impact of vaccine-preventable diseases in Onondaga County. The program provides immunizations to under and uninsured county residents, or those without a source of medical care, and provides education to the community on the importance of preventing illness through immunization. Funding is provided by State and local dollars.

The Refugee and Immigrant Health Hub (RIHH) is a local initiative that strategically coordinates the triage and health navigation needs of refugees in the year following their resettlement. Establishment of this program was motivated by acknowledgement of the relatively high proportion of US refugees that are resettled in Syracuse (relative to our population size) and the need for increased health navigation support for these vulnerable new arrivals. This program is expected to significantly improve health outcomes for local refugees, and to benefit our community overall, by improving utilization of resources (e.g., fewer emergency department visits and hospitalizations). Funding is provided by local and grant dollars.

CENTER FOR FORENSIC SCIENCES

Medical Examiner

The Medical Examiner's Office (MEO) is accredited by the National Association of Medical Examiners and has statutory responsibility to investigate deaths as outlined in County Laws Article 17A, Paragraphs 670-678, namely the instances where the public interest is served by explaining cause and manner of death, including investigation of deaths that have a potential public health impact. The MEO utilizes the services of forensic autopsy, forensic pathology, medicolegal death investigation, forensic toxicology, administration and education to fulfill this responsibility and follows standards set by the National Association of Medical Examiners, the American Board of Medicolegal Death Investigators and the ANSI National Accreditation Board.

The MEO serves Onondaga County residents, including decedent next of kin/family members, district attorney offices, law enforcement, insurance companies, legal offices, and local and state public health

agencies. Funding for MEO services is primarily from local appropriations. Other funding sources include federal and state grants and revenue generated by providing services for a fee to outside counties on contract.

The Forensic Toxicology laboratory (FTL) is accredited by the ANSI National Accreditation Board (ANAB) and assists in the determination of cause and manner of death by utilizing the methods of analytical forensic toxicology. Employing such techniques as gas chromatography, liquid chromatography, mass spectrometry, immunoassay, and other analytical methods, the laboratory determines whether drugs, alcohol and/or poisons are present in submitted specimens. The FTL also conducts testing on specimen submissions for DUI/DWI and drug-facilitated sexual assault investigations conducted by law enforcement agencies. The certified forensic toxicologist and chemists also provide expert testimony and in-house consultation relative to their findings as needed.

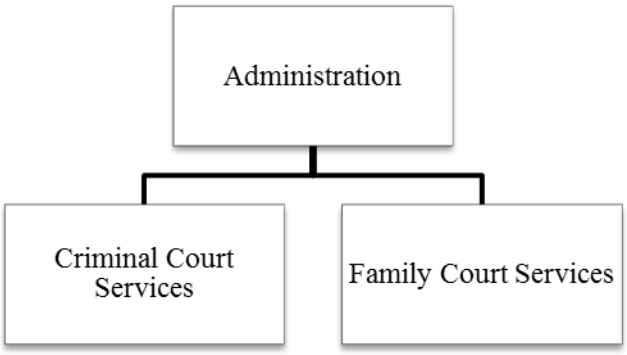
Forensic Laboratories

The Director of Laboratories Office provides administrative, budgetary and technical oversight of the Center for Forensic Sciences-Forensic Laboratories. In addition, the office has the overall responsibility for the quality assurance for the Forensic Laboratories. The Laboratories maintain accreditation from the ANAB (ANSI National Accreditation Board; ANSI is the American National Standards Institute) and the New York State Commission on Forensic Science as required by New York State Executive Law. The Director's Office is funded by Onondaga County and the City of Syracuse.

The Forensic Biology/DNA Laboratory provides analyses to identify and individualize biological stains or touch DNA on evidentiary material submitted to the Center. This laboratory conducts these analyses in support of criminal investigations by law enforcement, as well as, death investigations by Medical Examiner's Offices. Additionally, this section provides investigative leads to police agencies through use of the Combined DNA Index System (CODIS). This service also includes preparation of case evaluations, supportive documentation and expert forensic testimony as required. The section is funded by Onondaga County and the City of Syracuse and also receives state and federal grant funding.

The Criminalistics program provides analysis and identification of evidence from crime scenes including latent prints, firearms, controlled substances, ignitable liquids and digital evidence. The examiners in this program prepare documentation of their work and provide expert forensic testimony as required. The section performs these analyses in support of criminal investigations by law enforcement, as well as death investigations by the Medical Examiner's Office. Additionally, the Firearms unit provides investigative leads to police agencies by linking firearms-related crimes through the use of the National Integrated Ballistic Information Network (NIBIN) and the Latent Print unit provides investigative leads to police agencies through the use of the Statewide Automated Biometric Identification System (SABIS) and the Federal Bureau of Investigation Next Generation Identification System (NGI). The section is funded by Onondaga County and the City of Syracuse and also receives state and federal grant funding.

D73 - Probation Department



Department Mission

To create a safer community by helping offenders to become productive members of society

Department Vision

To work collaboratively with the community to promote public safety by holding offenders accountable while supporting youth, families, and victims

Department Goals

- All probationers are held accountable through fair and effective supervision
- All probationers are connected to the services needed for successful rehabilitation
- All victims will be made whole financially and will be offered any support resulting from their victimization

Budget Summary

D7320-Probation Department F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	5,030,313	5,455,657	5,455,657	5,491,452	35,795
A641020-Overtime Wages	336,906	339,509	339,509	349,695	10,186
A641030-Other Employee Wages	225	0	0	0	0
A693000-Supplies & Materials	66,348	100,488	104,784	100,488	0
A695700-Contractual Expenses Non-Govt	475,002	792,600	792,600	957,600	165,000
A694130-Maint, Utilities, Rents	80,493	101,643	101,643	101,643	0
A694080-Professional Services	39,072	61,384	61,384	63,608	2,224
A694100-All Other Expenses	17,980	22,970	22,970	22,970	0
A694010-Travel & Training	125,055	172,059	172,059	172,059	0
Subtotal Direct Appropriations	**6,171,394**	**7,046,310**	**7,050,606**	**7,259,515**	**213,205**
A691200-Employee Benefits-Interdepart	2,866,728	2,964,521	2,964,521	3,197,154	232,633
A694950-Interdepart Charges	949,171	1,285,888	1,285,888	1,215,848	(70,040)
Subtotal Interdepartl Appropriations	**3,815,899**	**4,250,409**	**4,250,409**	**4,413,002**	**162,593**
Total Appropriations	**9,987,293**	**11,296,719**	**11,301,015**	**11,672,517**	**375,798**
A590022-State Aid - Public Safety	2,871,220	3,783,385	3,783,385	3,823,387	40,002
A590032-County Svc Rev - Public Safety	113,034	76,000	76,000	96,000	20,000
A590057-Other Misc Revenues	0	0	0	0	0
Subtotal Direct Revenues	**2,984,255**	**3,859,385**	**3,859,385**	**3,919,387**	**60,002**
A590060-Interdepart Revenue	792,313	878,554	878,554	880,735	2,181
Subtotal Interdepartl Revenues	**792,313**	**878,554**	**878,554**	**880,735**	**2,181**
Total Revenues	**3,776,567**	**4,737,939**	**4,737,939**	**4,800,122**	**62,183**
Local (Appropriations - Revenues)	**6,210,726**	**6,558,780**	**6,563,076**	**6,872,395**	**313,615**

Budget Summary

D7320-Probation Department F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	233,884	190,000	120,000	521,320	331,320
A641020-Overtime Wages	104,094	150,000	165,000	286,800	136,800
A693000-Supplies & Materials	200	2,000	0	16,000	14,000
A695700-Contractual Expenses Non-Govt	301,264	410,000	1,497,369	1,110,000	700,000
A694130-Maint, Utilities, Rents	37,150	27,051	4,000	73,125	46,074
A694100-All Other Expenses	0	0	0	6,000	6,000
A694010-Travel & Training	2,927	0	0	72,195	72,195
A671500-Automotive Equipment	0	0	0	65,000	65,000
Subtotal Direct Appropriations	**679,519**	**779,051**	**1,786,369**	**2,150,440**	**1,371,389**
A691200-Employee Benefits-Interdepart	74,196	47,000	20,000	205,397	158,397
Subtotal Interdepartl Appropriations	**74,196**	**47,000**	**20,000**	**205,397**	**158,397**
Total Appropriations	**753,715**	**826,051**	**1,806,369**	**2,355,837**	**1,529,786**
A590012-Federal Aid - Public Safety	3,323	0	8,000	0	0
A590022-State Aid - Public Safety	637,064	771,051	1,698,369	2,255,837	1,484,786
A590023-State Aid - Health	155,753	0	0	0	0
A590025-State Aid - Social Services	(30,335)	0	0	0	0
A590032-County Svc Rev - Public Safety	109,150	55,000	100,000	100,000	45,000
A590057-Other Misc Revenues	0	0	0	0	0
Subtotal Direct Revenues	**874,954**	**826,051**	**1,806,369**	**2,355,837**	**1,529,786**
Total Revenues	**874,954**	**826,051**	**1,806,369**	**2,355,837**	**1,529,786**
Local (Appropriations - Revenues)	**(121,239)**	**0**	**0**	**0**	**0**

Budgeted Positions

D7320-Probation Department F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC01000-TYPIST 1	3	2	3	2	3	3	0	1
JC01010-TYPIST 2	5	3	5	3	5	3	0	0
JC60070-INFORMATION AIDE	2	1	2	1	2	1	0	0
JC03640-INFORMATION SYS COOR	12	1	12	1	12	1	0	0
JC51090-ADMIN OFFICER (PROBATION)					33	1	0	1
JC80980-TYPIST I (HELP PROGRAM)			3	1	3	1	0	0
JC43080-SENIOR PROBATION OFFICER			12	1	12	3	0	2
JC43130-PRIN PROB OFFICER	34	2	34	2	34	2	0	0
JC43150-PROBATION ASSISTANT	7	2	7	2	7	2	0	0
JC43250-PROBATION OFFC 1 (COMM LIAISON)	11	15	11	15	11	15	0	0
JC43260-PROBATION OFFC 1 TR (COMM LIAISON)	9	1	9	1	9	1	0	0
JC43290-PROBATION OFFC 1 TR (SPANISH SPKING)	9	2	9	2	9	2	0	0
JC43300-PROBATION OFFICER 1 TR	9	3	9	3	9	3	0	0
JC43310-PROBATION OFFICER 1	11	54	11	54	11	54	0	0
JC43313-PROBATION OFFICER 1 (SPANISH SP)	11	3	11	3	11	3	0	0
JC43320-PROBATION SUPERVISOR 1	13	9	13	10	13	10	0	0
JC43340-PROBATION DIRECTOR (GROUP D)	38	1	38	1	38	1	0	0
JC43350-ASSISTANT PROBATION DIRECTOR	35	1	35	1	35	1	0	0
JC43360-DEPUTY PROBATION DIR (GROUP D)	36	1	36	1	36	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	0	0
Total Authorized Positions		**102**		**105**		**109**		**4**

Program Narrative

D7320-Probation Department

	2026 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
D7320-Probation Department	**14,028,354**	**6,872,395**	**86**
D732001-Probation Administration	1,476,884	1,263,220	11
D732003-Criminal Court Services	10,792,380	5,364,414	61
D732005-Family Court Services	1,759,090	244,761	14

Probation Department

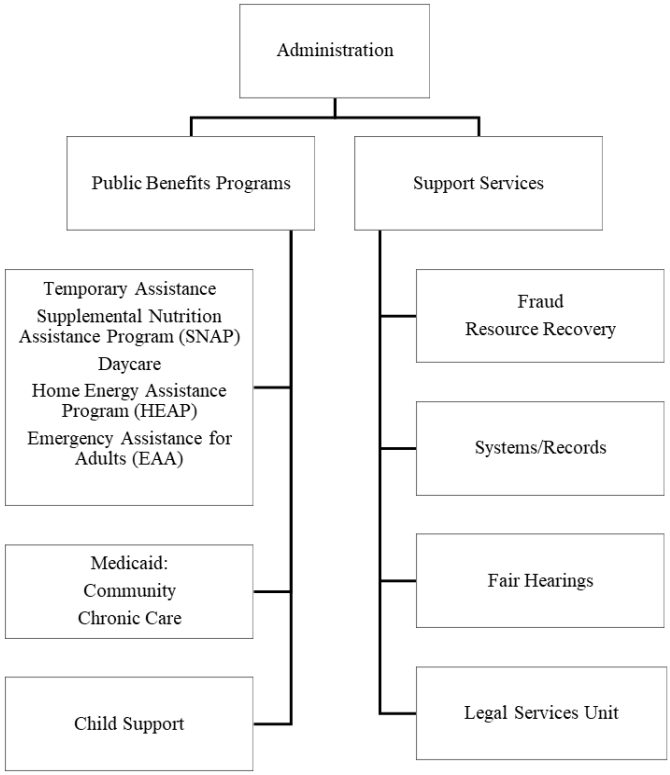
Program Narrative

Administration: Administration provides management and policy making for the Probation Department, including fiscal, personnel, and support matters.

Criminal Court Services: This program provides investigations and court-ordered supervision of criminal offenders. It also includes specialized caseloads and alternative to incarceration programming.

Family Court Services: This program provides diversion services for Juvenile Delinquency cases, as well as supervision for Family Court cases, Raise the Age and Youth Part cases.

D81 - Department of Social Services – Economic Security



Department Mission

To accurately and efficiently administer economic support and services to County residents in a respectful manner in an effort to help people achieve their highest level of independence

Department Vision

A department that is represented by trained, respectful, and proficient staff that will take a holistic approach while providing services in a safe environment for both employees and individuals we serve

Department Goals

- Eligible County residents are provided a financial safety-net
- Eligible County residents are provided support and financial stability
- Economic support is accurately and efficiently administered by trained, respectful, and proficient staff

Budget Summary

D8110-Department of Social Services - Economic Security F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	23,852,830	27,104,386	26,104,386	27,343,008	238,622
A641020-Overtime Wages	1,391,460	227,916	977,916	234,753	6,837
A641030-Other Employee Wages	642,697	291,700	541,700	300,451	8,751
A693000-Supplies & Materials	327,774	165,492	177,981	165,492	0
A695700-Contractual Expenses Non-Govt	1,575,111	1,675,036	1,683,632	1,438,482	(236,554)
A661010-Safety Net	29,936,204	27,214,515	27,214,515	35,591,450	8,376,935
A661030-Family Assistance	18,928,618	18,671,540	18,671,540	21,542,344	2,870,804
A661080-Medical Assistance	5,365	48,000	48,000	48,000	0
A661090-Emergency Assistance to Adults	512,707	458,000	458,000	520,000	62,000
A661180-Medical Payments By State MMIS	104,288,023	105,614,132	105,614,132	105,614,132	0
A661240-Home Energy Asst Prog (HEAP)	(329,486)	70,291	70,291	70,291	0
A661260-Day Care Program	42,216,439	37,780,774	37,780,774	47,025,309	9,244,535
A694130-Maint, Utilities, Rents	447,131	476,386	476,386	487,746	11,360
A694080-Professional Services	1,240,626	1,373,836	1,373,836	2,036,786	662,950
A694100-All Other Expenses	1,311,430	1,504,314	1,504,314	1,554,134	49,820
A694010-Travel & Training	40,597	49,769	49,769	49,769	0
A668520-Local Direct Support-Grant Projects	1,840,000	1,840,000	1,840,000	1,840,000	0
Subtotal Direct Appropriations	**228,227,525**	**224,566,087**	**224,587,172**	**245,862,147**	**21,296,060**
A691200-Employee Benefits-Interdepart	12,940,391	12,330,765	12,330,765	13,718,907	1,388,142
A694950-Interdepart Charges	8,571,681	9,755,641	9,755,641	10,000,265	244,624
Subtotal Interdepartl Appropriations	**21,512,072**	**22,086,406**	**22,086,406**	**23,719,172**	**1,632,766**
Total Appropriations	**249,739,596**	**246,652,493**	**246,673,578**	**269,581,319**	**22,928,826**
A590015-Federal Aid - Social Services	81,215,056	77,325,659	77,325,659	91,578,335	14,252,676
A590025-State Aid - Social Services	16,219,107	14,938,182	14,938,182	18,337,376	3,399,194
A590035-County Svc Rev - Social Services	6,102,923	6,426,000	6,426,000	6,426,000	0
A590040-Svcs Other Govts - Genl Govt Suppt	(100)	0	0	0	0
A590056-Sales of Prop and Comp for Loss	50	0	0	0	0
A590057-Other Misc Revenues	246,559	113,000	113,000	113,000	0
Subtotal Direct Revenues	**103,783,596**	**98,802,841**	**98,802,841**	**116,454,711**	**17,651,870**
A590060-Interdepart Revenue	794,468	920,051	920,051	854,883	(65,168)
Subtotal Interdepartl Revenues	**794,468**	**920,051**	**920,051**	**854,883**	**(65,168)**
Total Revenues	**104,578,064**	**99,722,892**	**99,722,892**	**117,309,594**	**17,586,702**
Local (Appropriations - Revenues)	**145,161,533**	**146,929,601**	**146,950,686**	**152,271,725**	**5,342,124**

Budget Summary

D8110-Department of Social Services - Economic Security F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	1,298,851	472,805	472,805	472,805	0
A641020-Overtime Wages	16,428	0	0	0	0
A691250-Employee Benefits	0	287,466	287,466	0	(287,466)
A693000-Supplies & Materials	94,378	0	0	0	0
A695700-Contractual Expenses Non-Govt	5,584,275	5,219,866	4,773,270	5,219,866	0
A694130-Maint, Utilities, Rents	276,005	0	0	0	0
A694080-Professional Services	6,000	0	0	0	0
A694100-All Other Expenses	1,587,046	1,916,038	3,362,634	1,916,038	0
A694010-Travel & Training	19,204	0	0	0	0
A692150-Furn, Furnishings & Equip	28,080	0	0	0	0
Subtotal Direct Appropriations	**8,910,267**	**7,896,175**	**8,896,175**	**7,608,709**	**(287,466)**
A691200-Employee Benefits-Interdepart	519,676	0	0	287,466	287,466
Subtotal Interdepartl Appropriations	**519,676**	**0**	**0**	**287,466**	**287,466**
Total Appropriations	**9,429,944**	**7,896,175**	**8,896,175**	**7,896,175**	**0**
A590010-Federal Aid - General Government Support	2,209,412	0	0	0	0
A590015-Federal Aid - Social Services	1,737,928	2,019,715	1,994,715	2,019,715	0
A590022-State Aid - Public Safety	812,894	610,422	610,422	610,422	0
A590025-State Aid - Social Services	1,946,983	2,176,038	2,176,038	2,176,038	0
A590047-Svcs Other Govts - Culture & Rec	250,000	250,000	250,000	250,000	0
A590057-Other Misc Revenues	(7,468)	0	25,000	0	0
Subtotal Direct Revenues	**6,949,749**	**5,056,175**	**5,056,175**	**5,056,175**	**0**
A590070-Interfund Trans - Non Debt Svc	1,840,000	2,840,000	3,840,000	2,840,000	0
Subtotal Interdepartl Revenues	**1,840,000**	**2,840,000**	**3,840,000**	**2,840,000**	**0**
Total Revenues	**8,789,749**	**7,896,175**	**8,896,175**	**7,896,175**	**0**
Local (Appropriations - Revenues)	**640,194**	**0**	**0**	**0**	**0**

Budgeted Positions

D8110-Department of Social Services - Economic Security F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00040-COMMUN SERV AIDE	1	30	1	23	1	23	0	0
JC00100-CLERK 1	2	29	2	37	2	37	0	0
JC00110-CLERK 2	5	9	5	9	5	9	0	0
JC00120-CLERK 3	7	2	7	2	7	2	0	0
JC01160-LEGAL SEC 1					6	1	0	1
JC02000-ACCOUNT CLERK 1	4	4	4	4	4	4	0	0
JC02020-ACCOUNT CLERK 2	7	2	7	2	7	5	0	3
JC02050-ACCOUNT CLERK 3	8	2	8	2	8	2	0	0
JC30165-TRAINING UNIT AST	4	1					0	
JC04640-DIRECTOR OF EMPLOYMENT PROGRAM	35	1	35	1	35	1	0	0
JC04670-ASSOC DIR OF EMPLOYMENT PROG	33	1	33	1	33	1	0	0
JC30495-PRINCIPAL EMPLOYMENT COUNSELOR	32	6	32	6	32	6	0	0
JC30425-EMPLOYMENT COUNSELOR II	10	7	10	7	10	7	0	0
JC30475-EMPLOYMENT COUNSELOR I	9	45	9	45	9	45	0	0
JC30455-EMPLOYMENT AND VOCATIONAL SPEC	13	2	13	2	13	2	0	0
JC30544-EXEC DEP COM SOC SER	37	2	37	2	37	2	0	0
JC30549-SPECIAL ASST TO COMM (QA)	35	1	35	1	35	1	0	0
JC30575-SP ASSIST TO COMMISSIONER - STAFF DEVELOPMENT	35	1	35	1	35	1	0	0
JC30580-COMM OF SOC SERVICES	38	1	38	1	38	1	0	0
JC02300-ACCOUNTANT 1	9	3	9	3	9	3	0	0
JC02760-DIR ADM SVS SOC SVS	35	1	35	1	35	1	0	0
JC03590-SYS PROGRAMMER			14	1	14	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	0	0
JC07110-ADMIN ASSISTANT	9	4	9	4	9	5	0	1
JC30010-CASE WORKER	10	6	10	16			0	(16)
JC33910-SOCIAL SERVICES CASE MANAGER					10	17	0	17
JC33930-SOCIAL SERVICES CASE MANAGER SUPERVISOR					12	3	0	3
JC30015-CASE WORKER (HELP PROGRAM)	10	5	10	9	10	9	0	0
JC30020-SR CASEWORKER	11	1	11	2			0	(2)
JC30030-MGMT IN SYS TR -SS-	10	1	10	1	10	1	0	0
JC30040-CASE SUPV B			12	1			0	(1)
JC30070-WELFARE MNG SYS COOR	35	1	35	1	35	1	0	0
JC30080-AST WELF MNG SYS CO	33	1	33	1	33	1	0	0
JC30140-ADMIN ANAL -SOC SVS-	11	3	11	3	11	3	0	0
JC30150-SUP AD ANL -SOC SVS-	31	1	31	1	31	1	0	0
JC30240-DIR CHILD SUP ENF	35	1	35	1	35	1	0	0
JC30422-SOC SER PRGM COOR	35	1	35	1	35	1	0	0
JC30485-EMPLOYMENT COUNSELOR I (HELP PROGRAM)	9	14	9	14	9	14	0	0
JC30515-STAFF DEVELOPMENT AIDE	7	1	7	1	7	1	0	0
JC30545-SPEC AST COM SOC SER	35	2	35	2	35	2	0	0
JC30547-SP AST COM SS-PERS	35	1	35	1	35	1	0	0
JC30550-INC MTCE SUPV 1	11	39	11	41	11	41	0	0
JC30560-INC MTCE SUPV 2	13	8	13	8	13	8	0	0
JC30640-CHILD SUPP ENF SUPER	11	5	11	5	11	5	0	0
JC39070-INCOME MAINT SPEC II					10	49	0	49
JC40130-SUPVSG SOC SVS INV	12	1	12	1	12	1	0	0
JC40140-COORD ELIG INVESTGAT	13	1	13	1	13	1	0	0
JC50200-AST WELF ATTY					3	2	0	2
JC50210-WELFARE ATTORNEY					4	1	0	1
JC55070-CHIEF DEPUTY HUMAN SERVICES ATTORNEY					6	1	0	1
JC04025-EMPLOYMENT AIDE	6	18	6	16	6	16	0	0

Budgeted Positions

D8110-Department of Social Services - Economic Security F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC80270-CLERK II (HELP PROGRAM)			5	4	5	4	0	0
JC80590-INCOME MAINTENANCE SPEC (HELP			9	19	9	19	0	0
JC80900-SENIOR CASEWORKER (HELP PROGRA	11	1	11	1	11	1	0	0
JC81050-WELFARE FRAUD INVESTIGATOR (HE			10	2	10	2	0	0
JC81110-ACCOUNT CLERK I (HELP PROGRAM)	4	2	4	2	4	2	0	0
JC81120-ACCOUNT CLERK II (HELP PROGRAM	7	2	7	2	7	2	0	0
JC81130-ACCOUNT CLERK III (HELP PROGRA	8	1	8	1	8	1	0	0
JC81170-ADMINISTRATIVE ASSISTANT (HELP			9	3	9	3	0	0
JC81260-CASE SUPERVISOR B (HELP PROGRA			12	1	12	1	0	0
JC81270-CLERK I (HELP PROGRAM)			2	18	2	18	0	0
JC83160-EMPOLOYMENT COUNSELOR II (HELP			10	4	10	4	0	0
JC83250-PRINCIPAL EMP COUNS (HELP			32	4	32	4	0	0
JC89470-EMPLOYMENT AIDE (HELP PROGRAM)	6	1	6	1	6	1	0	0
JC89850-PUBLIC INFORMATION SPEC (HELP	11	1	11	1	11	1	0	0
JC30650-WELFARE FRAUD INVEST	10	8	10	8	10	8	0	0
JC30670-SR WELFARE FRAUD INV	11	1	11	1	11	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	0	0
JC03275-RECORDS CLEARANCE SUPERVISOR			11	1	11	1	0	0
JC30130-ADMIN ANAL AIDE -SS-	8	3	8	3	8	3	0	0
JC30210-SUP ENF OFCR	8	18	8	18	8	18	0	0
JC30220-SR SUP ENF OFCR	9	2	9	2	9	2	0	0
JC30225-SUPPORT ENFORCEMENT OFFICER (HELP PROGRAM)	8	3	8	3	8	3	0	0
JC30230-ASST DIRECTOR OF CHILD SUPPORT ENFORCEMENT	34	1	34	1	34	1	0	0
JC30460-INC MTCE WKR	7	130	7	130	7	130	0	0
JC30464-INC MTCE WKR SP SP	7	1	7	1	7	1	0	0
JC30465-INCOME MAINT WORKER (HELP PROGRAM)	7	25	7	25	7	25	0	0
JC30470-INC MTCE SPEC	9	126	9	126	9	126	0	0
JC30610-SOC SER EXAMINER 1	7	12	7	12	7	12	0	0
JC30615-SOCIAL SERVICES EXAMINER I (HELP PROGRAM)	7	3	7	3	7	3	0	0
JC04250-PERSONNEL ADMINISTRATOR			31	1	31	1	0	0
Total Authorized Positions		**608**		**682**		**741**		**59**

Program Narrative

D8110-Department of Social Services - Economic Security

	2026 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
D8110-Department of Social Services - Economic Security	**277,477,494**	**152,271,725**	**488**
D811020-DSS Admin Overhead F20	17,137,165	10,558,861	49
D811027-Day Care	50,820,197	3,313,593	23
D811009-HEAP	2,368,826	1,381,427	23
D811001-Temporary Assistance	80,037,414	35,257,805	202
D811004-Medicaid	112,425,851	99,818,595	62
D8110070000-SNAP	7,046,245	2,062,313	69
D8110080000-Child Support/Title IV-D	6,282,939	(444,776)	50
D8110100000-Fraud & Abuse	1,358,857	323,907	10

Social Services – Economic Security

Program Narrative

Administrative Overhead: This program includes the Commissioner's Office. The Commissioner's Office is responsible for overall administration of the Department. Included in this area are resources, which are primarily responsible for administrating indigent burials and the recovery of revenue, and finger imagining.

Fair Hearings: Administrative hearings are requested by applicants or recipients who are not satisfied with the actions of the Department. The NYS OTDA - Office of Administrative Hearings is responsible for administering the hearings; and the Fair Hearings Unit represents the Department.

Systems: Integrates departmental information systems with the State Welfare Management Systems; operates and maintains centralized information systems; designs and manages all new automated systems; and provides systems-related staff training.

Records: The Records Management Unit (RMU) is responsible for case number and Client Identification Number (CIN) clearances and the physical storage and maintenance of both Services and non-Services cases as well as the destruction of cases as they meet the State's retention criteria.

Legal Services: The Legal Services Unit provides consolidated legal services to the County's Social Services District, including legal affairs across the departments DSS-ES, CFS, and ALTC.

Day Care: The Day Care Program provides seamless funding for all day care slots in the community with the exception of those involving Title XX or child protective/preventive cases.

Energy Crisis Assistance (HEAP): The Federal Home Energy Assistance Program provides financial assistance to low-income households, helping to reduce the burden of escalating energy costs for temporary assistance recipients, the working poor and the elderly.

Temporary Assistance Administration Eligibility/Income Maintenance: This program administers the two Temporary Assistance Programs called Family Assistance and Safety Net.

Safety Net: Safety Net Assistance provides financial assistance for needy persons who do not meet the eligibility requirements of federally administered or aided programs. Recipients include people with substantial physical or mental impairments which preclude employment, unemployed young adults who often have limited work experience or training, childless couples and families that lack a substantial attachment to the labor force, or those who have exhausted their benefits under the Family Assistance program. The Safety Net program also provides temporary assistance to persons awaiting eligibility determination for the Supplemental Security Income Program and assists them in appealing adverse decisions from Social Security Administration.

Family Assistance: The Federal program, Temporary Assistance to Needy Families (TANF) is called Family Assistance in New York State. Temporary assistance is provided to needy children and families deprived of support because of death, continued absence, incapacity or unemployment of a parent for a

maximum of 60 months lifetime benefits.

Emergency Assistance to Adults: The Emergency Assistance to Adults program provides assistance to aged, blind or disabled individuals and couples in Onondaga County who are eligible for or receiving Federal Supplemental Security Income payments and have applied for assistance to meet emergency needs, which if not met, would endanger the health, safety, or welfare of such persons.

Employment: Individuals applying for and eligible for Temporary Assistance must seek employment. This area of Temporary Assistance assists clients in finding employment or in applying for Supplemental Security Income.

Medical Assistance: Public Health Insurance or Medicaid is an assistance program designed to pay for the medical expenses of the poor and for those made poor by large medical care costs. Eligibility is based on category, income, and in some cases, resources. Local districts are responsible for evaluating initial applications and continuing coverage for individuals and families whose income, resources or medical bills fall within the eligibility standards. This assists individuals who are medically needy to obtain disability determinations. This area is broken up into two areas: Community and Chronic Care.

Community: Is medical care for individuals and families not in need of long term institutional or home care. Community Medicaid has changed as a result of the Affordable Care Act. Individuals applying for community coverage must now be screened to determine if they need to apply through the NYS Health Exchange or through the local district. This area is responsible for the initial eligibility determination and renewals for cases not applying through the Exchange.

Chronic Care: Is designated to provide long term care benefits such as Nursing home, Assisted Living programs and home care services. This area is responsible for determining initial and ongoing eligibility for nursing home and home care applications and renewals. This involves a very detailed and complex review of resources looking back 60 months from the date of application and looking for any transfer of resources.

Medical Assistance Payments to State: Medical Assistance (Title XIX of the Social Security Act, popularly called Medicaid), ensures essential medical services for those unable to purchase health care for themselves. Medicaid recipients include persons and families receiving public assistance, and others deemed "medically needy" because their financial resources, and or income, even if above public assistance levels, are inadequate to purchase essential health care. The resource/income standards are established by Federal and State law.

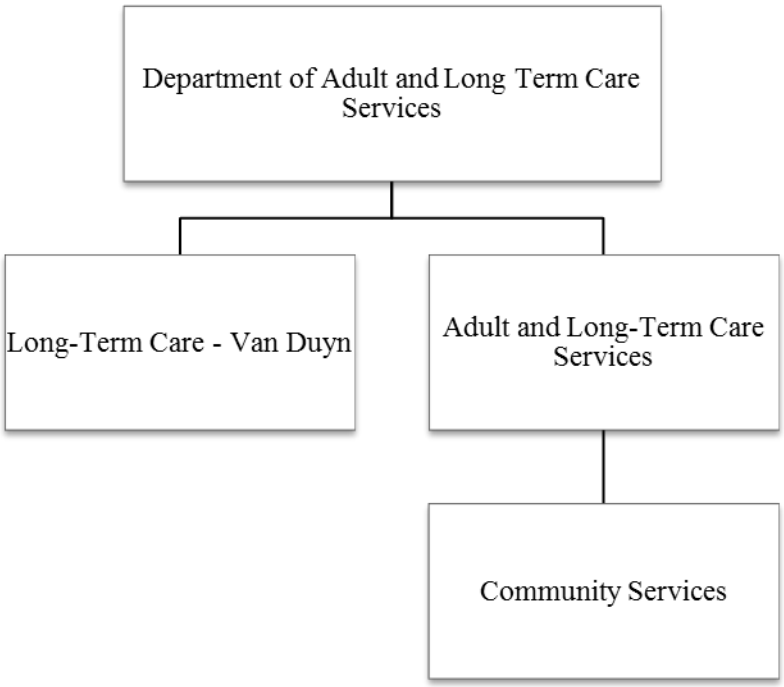
Supplemental Nutrition Assistance Program-SNAP: Is a federally funded program whose purpose is to reduce hunger and malnutrition among the members of low-income households. Supplemental Nutrition Assistance benefits are issued monthly to participants in the program. Benefits are provided through Electronic Benefit Transfer at grocery and other retail stores that have been authorized by the Supplemental Nutrition Assistance program. Eligibility and benefit amounts are based on household size, income, assets, and several other factors. The goal of the program is to provide a higher level of nutrition to income eligible individuals and families by enhancing their ability to purchase healthy food.

Child Support: The Child Support Enforcement program was established by Congress in 1975 as Title IV-D of the Social Security Act. The program provides assistance to custodial parents seeking court-

ordered child support for their children. The program will establish paternity, and establish and enforce financial and medical support orders. Child support services must be provided automatically to all custodial parents with a child receiving public assistance. Services are provided upon request to all other eligible individuals. Support collected on behalf of children receiving public assistance is shared by federal, State and local governments as a repayment of public assistance paid to the family, thus providing relief to taxpayers. Support collected for children not receiving public assistance is distributed directly to those families to help them remain self-sufficient.

Fraud & Abuse: Responsible for all investigations for the department. This includes assessing eligibility, investigating fraud referrals, computing overpayments, recouping those overpayments, preparing for prosecution cases of serious fraudulent activity, and performing other types of investigations as required.

Department of Adult and Long Term Care Services



D4920 - Department of Long Term Care – Van Duyn

Long Term Care – Van Duyn

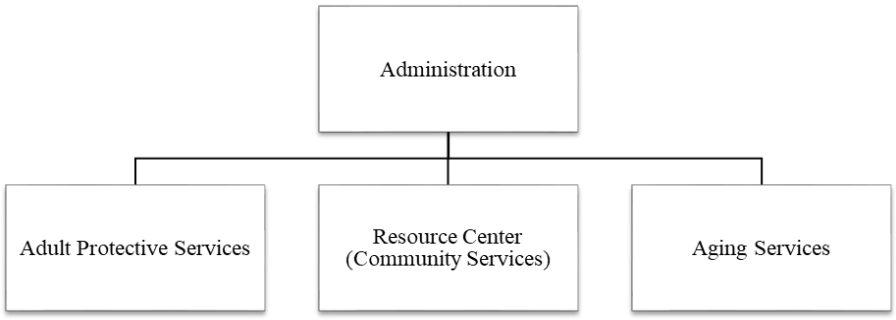
Van Duyn Home and Hospital was transferred to Upstate Services Group as of November 30, 2013.

Budget Summary

D4920-Van Duyn Extended Care Division F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A691200-Employee Benefits-Interdepart	2,509,577	2,850,000	2,850,000	2,850,000	0
A694950-Interdepart Charges	64,824	16,748	16,748	17,238	490
Subtotal Interdepartl Appropriations	**2,574,401**	**2,866,748**	**2,866,748**	**2,867,238**	**490**
Total Appropriations	**2,574,401**	**2,866,748**	**2,866,748**	**2,867,238**	**490**
Local (Appropriations - Revenues)	**2,574,401**	**2,866,748**	**2,866,748**	**2,867,238**	**490**

D82 - Department of Adult and Long-Term Care Services



Department Mission

To provide supportive programming to improve the quality of life and overall well-being for adults, their caregivers and those with long-term care needs

Department Vision

A commitment to the continual enhancement of the well-being of our community by creating a safe and healthy living environment through knowledge, access, and choice

Department Goals

- The provision of equitable access to those persons eligible for services remains a continuous improvement process in order to ensure a culture of meaningful equity and inclusion in our services and the community.
- Individual choice of service options is supported and ensured

Budget Summary

D82-Department of Adult and Long-Term Care Services F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	2,274,930	2,464,786	2,464,786	2,525,819	61,033
A641020-Overtime Wages	3,077	49,140	49,140	50,615	1,475
A641030-Other Employee Wages	54,992	80,040	80,040	82,442	2,402
A693000-Supplies & Materials	10,027	14,090	14,385	14,090	0
A695700-Contractual Expenses Non-Govt	104,281	123,825	123,825	123,825	0
A694130-Maint, Utilities, Rents	16,944	19,325	19,325	20,175	850
A694080-Professional Services	323,066	323,625	323,625	323,625	0
A694100-All Other Expenses	315	1,000	1,000	1,000	0
A694010-Travel & Training	35,322	59,527	59,527	59,527	0
A668720-Transfer to Grant Expend	1,029,032	1,279,032	1,279,032	1,329,032	50,000
Subtotal Direct Appropriations	**3,851,986**	**4,414,390**	**4,414,685**	**4,530,150**	**115,760**
A691200-Employee Benefits-Interdepart	1,528,088	1,796,859	1,796,859	1,819,328	22,469
A694950-Interdepart Charges	1,021,106	954,279	954,279	1,056,983	102,704
Subtotal Interdepartl Appropriations	**2,549,194**	**2,751,138**	**2,751,138**	**2,876,311**	**125,173**
Total Appropriations	**6,401,179**	**7,165,528**	**7,165,823**	**7,406,461**	**240,933**
A590015-Federal Aid - Social Services	1,253,217	1,411,472	1,411,472	1,218,149	(193,323)
A590025-State Aid - Social Services	1,019,450	1,052,773	1,052,773	1,084,091	31,318
A590033-County Svc Rev - Health	0	2,000	2,000	2,000	0
A590057-Other Misc Revenues	(2,874)	0	0	0	0
Subtotal Direct Revenues	**2,269,793**	**2,466,245**	**2,466,245**	**2,304,240**	**(162,005)**
Total Revenues	**2,269,793**	**2,466,245**	**2,466,245**	**2,304,240**	**(162,005)**
Local (Appropriations - Revenues)	**4,131,386**	**4,699,283**	**4,699,578**	**5,102,221**	**402,938**

Budget Summary

D82-Department of Adult and Long-Term Care Services F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	1,015,817	1,175,144	1,175,144	1,262,602	87,458
A641020-Overtime Wages	25,754	0	0	0	0
A641030-Other Employee Wages	29,322	0	0	0	0
A693000-Supplies & Materials	15,518	8,029	8,029	8,029	0
A695700-Contractual Expenses Non-Govt	9,698,900	7,955,521	7,955,521	7,868,063	(87,458)
A694130-Maint, Utilities, Rents	6,072	12,000	12,000	12,000	0
A694080-Professional Services	160,251	7,000	7,000	7,000	0
A694100-All Other Expenses	28,509	11,390	11,390	11,390	0
A694010-Travel & Training	40,757	12,300	12,300	12,300	0
Subtotal Direct Appropriations	**11,020,901**	**9,181,384**	**9,181,384**	**9,181,384**	**0**
A691200-Employee Benefits-Interdepart	370,841	564,168	564,168	564,168	0
A694950-Interdepart Charges	159,372	205,253	205,253	205,253	0
Subtotal Interdepartl Appropriations	**530,213**	**769,421**	**769,421**	**769,421**	**0**
Total Appropriations	**11,551,114**	**9,950,805**	**9,950,805**	**9,950,805**	**0**
A590010-Federal Aid - General Government Support	350,296	0	116,138	0	0
A590013-Federal Aid - Health	94,785	0	103,184	150,000	150,000
A590014-Federal Aid - Transportation	752,907	0	0	300,000	300,000
A590016-Federal Aid - Other Economic Assistance	4,352,622	2,905,196	3,005,196	2,689,196	(216,000)
A590015-Federal Aid - Social Services	0	1,000,000	390,678	1,000,000	0
A590026-State Aid - Other Econ Assistance	3,633,412	4,495,000	4,535,000	4,561,000	66,000
A590038-County Svc Rev - Home & Comm Svc	2,740	400,000	400,000	100,000	(300,000)
A590046-Svcs Other Govts - Other Economic Assistance	25,000	25,000	25,000	25,000	0
A590057-Other Misc Revenues	519,071	11,772	11,772	11,772	0
Subtotal Direct Revenues	**9,730,833**	**8,836,968**	**8,586,968**	**8,836,968**	**0**
A590060-Interdepart Revenue	84,805	84,805	84,805	84,805	0
A590070-Interfund Trans - Non Debt Svc	1,029,032	1,029,032	1,279,032	1,029,032	0
Subtotal Interdepartl Revenues	**1,113,837**	**1,113,837**	**1,363,837**	**1,113,837**	**0**
Total Revenues	**10,844,670**	**9,950,805**	**9,950,805**	**9,950,805**	**0**
Local (Appropriations - Revenues)	**706,444**	**0**	**0**	**0**	**0**

Budgeted Positions

D82-Department of Adult and Long-Term Care Services F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00100-CLERK 1	2	1	2	1	2	1	0	0
JC00110-CLERK 2	5	1	5	1	5	1	0	0
JC01010-TYPIST 2	5	4	5	4	5	4	0	0
JC30810-DIR OF ADULT PROTECTIVE SRVCS	33	1	33	1	33	1	0	0
JC30920-COMM OF ADULT & LTC SVCS	38	1	38	1	38	1	0	0
JC30945-DEP COMM OF ADULT & LTCS	37	1	37	1	37	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	0	0
JC20200-COMMUN HLTH NURSE	3	5	3	5	3	5	0	0
JC20210-COMMUN HLTH NURS SUP	5	1	5	1	5	1	0	0
JC30010-CASE WORKER	10	23	10	25	10	26	0	1
JC30015-CASE WORKER (HELP PROGRAM)	10	4	10	4	10	4	0	0
JC30020-SR CASEWORKER	11	2	11	2	11	2	0	0
JC30040-CASE SUPV B	12	4	12	4	12	4	0	0
JC30480-PROJ DIR MCOA SR NUT	13	1	13	1	13	1	0	0
JC30590-PROJ DIR MCOA SR EMP	10	1	10	1	10	1	0	0
JC30740-PROJ DIR -EISEP-	12	1	12	1	12	1	0	0
JC30750-ELDERLY SERVS COORD	9	1	9	1	9	1	0	0
JC30770-PROJ DIR -COMM SVS-	35	1	35	1	35	1	0	0
JC30790-PROJECT DIRECTOR (AGING SERVICES)	13	1	13	1	13	1	0	0
JC30880-SPECIALIST SVS AGING	10	2	10	2	10	2	0	0
JC71130-NUTRITION SVS COOR	12	1	12	1	12	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	0	0
JC30460-INC MTCE WKR	7	1	7	1	7	1	0	0
JC71040-NUTRITION ASSISTANT	7	1	7	1	7	1	0	0
Total Authorized Positions		**62**		**64**		**65**		**1**

Program Narrative

D82-Department of Adult and Long-Term Care Services

	2026 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
D82-Department of Adult and Long-Term Care Services	**17,357,266**	**5,102,221**	**55**
D8210-Adult and Long-Term Care Services Administration	1,643,127	643,127	3
D8230-Adult Protective Services	4,336,993	3,060,491	28
D8240-Resource Center	1,062,369	34,631	5
D8250-Aging Services	10,314,777	1,363,972	19

Department of Adult and Long-Term Care Services

Program Narrative

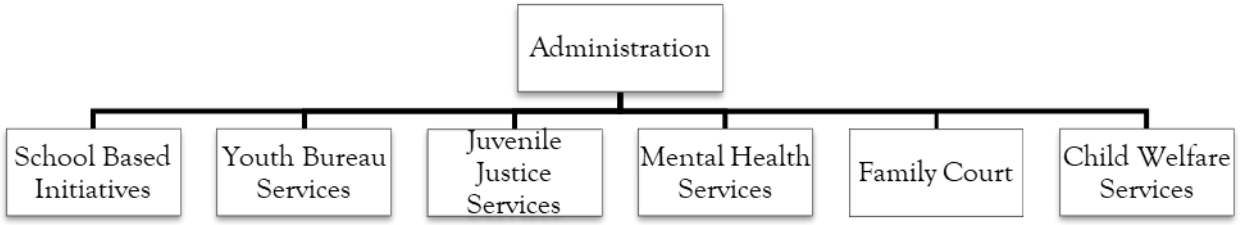
Administration: Defines the overall strategy and vision for the Adult and Long Term Care Department, including development of programs and the delivery of services to benefit vulnerable adults and persons with disabilities residing in Onondaga County. Provides oversight, direction and coordination of the department's divisions, including budget and fiscal matters. Oversees and manages service contracts and contractor performance. Interfaces with relevant State and Federal Agencies to ensure compliance with regulations and funding requirements.

Adult Protective Services: Provides mandated services to individuals 18 years or older who are unable to manage their own resources or carry out activities of daily living, and are unable to protect themselves from neglect or hazardous situations without assistance from others, and have no one available who is willing and able to provide assistance. Adult Protective must work with agencies dealing with aging, medical and mental health, legal issues, and law enforcement in an effort to maintain the client's safety and autonomy. Services provided and arranged for clients include advocacy and case management including arranging for health assessments, applying for benefits, financial management services, and long-term legal interventions.

Resource Center (Community Services): Facilitates keeping residents who are disabled functioning in their home. Provides clinical nursing assessments for county residents of any age who are in receipt of Medicaid. The Center staff arranges for in-home personal care and other waiver and community-based programs to meet individual client needs.

Aging Services: Provides a comprehensive system of services for senior citizens, families and caregivers through advocacy, planning, coordination, direct services and funding.

D83 - Department of Children and Family Services



Department Mission

To engage children, youth, adults, and families to be safe, secure, and successful in the home, school, and community, in order to live meaningful, productive lives.

Department Vision

All doors open in a community that partners with children, youth, adults, and families to advance quality of life from a thriving childhood to an engaged, successful adulthood as defined by their interests, goals, hopes, and dreams.

Department Goals

- All families are able to provide safe, stable, and nurturing environments for their children
- All children and adults are physically and emotionally healthy
- All children achieve timely permanency
- All children achieve academic success
- All youth successfully transition to adulthood
- Communities are healthy, safe, and thriving environments

Budget Summary

D83-Department of Children and Family Services F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	17,193,257	21,116,324	21,116,324	22,947,543	1,831,219
A641020-Overtime Wages	3,862,937	1,318,712	1,318,712	1,362,274	43,562
A641030-Other Employee Wages	1,060,978	834,033	834,033	859,054	25,021
A693000-Supplies & Materials	919,326	1,011,025	1,011,087	1,020,062	9,037
A695700-Contractual Expenses Non-Govt	36,687,283	41,085,317	41,085,707	43,407,708	2,322,391
A661060-Juvenile Delinquents	1,036,405	3,654,602	3,654,602	2,952,946	(701,656)
A661070-State Training Schools	2,883,889	3,717,662	3,717,662	3,567,662	(150,000)
A661100-Foster Care	56,337,841	53,694,507	53,778,632	56,903,661	3,209,154
A694130-Maint, Utilities, Rents	523,798	615,100	615,316	541,500	(73,600)
A694080-Professional Services	1,944,419	1,339,886	1,339,886	2,759,286	1,419,400
A694100-All Other Expenses	175,219	192,281	192,281	179,231	(13,050)
A694010-Travel & Training	411,185	405,804	405,804	439,547	33,743
A668520-Local Direct Support-Grant Projects	1,675,000	1,675,000	1,675,000	1,675,000	0
A668720-Transfer to Grant Expend	5,875,166	5,887,159	5,887,159	2,387,159	(3,500,000)
Subtotal Direct Appropriations	**130,586,703**	**136,547,412**	**136,632,205**	**141,002,633**	**4,455,221**
A691200-Employee Benefits-Interdepart	9,264,050	10,552,442	10,552,442	11,778,643	1,226,201
A694950-Interdepart Charges	7,733,509	8,622,171	8,622,171	7,173,627	(1,448,544)
A699690-Transfer to Debt Service Fund	765,862	718,679	718,679	729,080	10,401
Subtotal Interdepartl Appropriations	**17,763,420**	**19,893,292**	**19,893,292**	**19,681,350**	**(211,942)**
Total Appropriations	**148,350,124**	**156,440,704**	**156,525,497**	**160,683,983**	**4,243,279**
A590013-Federal Aid - Health	4,650,713	5,580,149	5,580,149	5,279,969	(300,180)
A590015-Federal Aid - Social Services	34,042,319	30,466,284	30,466,284	36,202,187	5,735,903
A590022-State Aid - Public Safety	7,534,647	9,194,402	9,194,402	8,463,424	(730,978)
A590023-State Aid - Health	22,919,482	25,095,020	25,095,020	27,593,861	2,498,841
A590025-State Aid - Social Services	25,870,092	27,878,676	27,878,676	29,164,951	1,286,275
A590027-State Aid - Culture & Rec	80,152	0	0	0	0
A590033-County Svc Rev - Health	92,434	60,000	60,000	80,000	20,000
A590035-County Svc Rev - Social Services	1,806,969	2,011,650	2,011,650	1,810,092	(201,558)
A590047-Svcs Other Govts - Culture & Rec	363,105	358,846	358,846	261,009	(97,837)
A590057-Other Misc Revenues	35,653	0	0	0	0
Subtotal Direct Revenues	**97,395,565**	**100,645,027**	**100,645,027**	**108,855,493**	**8,210,466**
A590060-Interdepart Revenue	19,171	21,500	21,500	18,275	(3,225)
Subtotal Interdepartl Revenues	**19,171**	**21,500**	**21,500**	**18,275**	**(3,225)**
Total Revenues	**97,414,736**	**100,666,527**	**100,666,527**	**108,873,768**	**8,207,241**
Local (Appropriations - Revenues)	**50,935,388**	**55,774,177**	**55,858,970**	**51,810,215**	**(3,963,962)**

Budget Summary

D83-Department of Children and Family Services F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	132,541	131,664	131,664	148,266	16,602
A641020-Overtime Wages	11,280	0	0	0	0
A693000-Supplies & Materials	6,055	0	0	0	0
A695700-Contractual Expenses Non-Govt	12,809,263	21,858,159	27,358,159	23,697,824	1,839,665
A694130-Maint, Utilities, Rents	4,533	0	0	0	0
A694080-Professional Services	75	0	0	0	0
A694100-All Other Expenses	5,223	0	0	0	0
A692150-Furn, Furnishings & Equip	25,600	0	0	0	0
Subtotal Direct Appropriations	**12,994,570**	**21,989,823**	**27,489,823**	**23,846,090**	**1,856,267**
A691200-Employee Benefits-Interdepart	41,882	65,832	65,832	65,832	0
Subtotal Interdepartl Appropriations	**41,882**	**65,832**	**65,832**	**65,832**	**0**
Total Appropriations	**13,036,452**	**22,055,655**	**27,555,655**	**23,911,922**	**1,856,267**
A590010-Federal Aid - General Government Support	5,500,000	0	0	0	0
A590013-Federal Aid - Health	1,225,006	2,000,000	3,500,000	3,400,000	1,400,000
A590015-Federal Aid - Social Services	171,328	0	0	0	0
A590022-State Aid - Public Safety	276,423	1,038,250	2,083,250	1,038,250	0
A590023-State Aid - Health	163,927	1,100,000	1,100,000	1,100,000	0
A590025-State Aid - Social Services	6,360,536	10,399,359	7,699,359	13,386,630	2,987,271
A590027-State Aid - Culture & Rec	1,225,892	624,883	779,883	624,883	0
A590057-Other Misc Revenues	1,837,154	6,275,000	6,275,000	3,775,000	(2,500,000)
Subtotal Direct Revenues	**16,760,266**	**21,437,492**	**21,437,492**	**23,324,763**	**1,887,271**
A590070-Interfund Trans - Non Debt Svc	7,740,616	618,163	6,118,163	587,159	(31,004)
Subtotal Interdepartl Revenues	**7,740,616**	**618,163**	**6,118,163**	**587,159**	**(31,004)**
Total Revenues	**24,500,882**	**22,055,655**	**27,555,655**	**23,911,922**	**1,856,267**
Local (Appropriations - Revenues)	**(11,464,430)**	**0**	**0**	**0**	**0**

Budgeted Positions

D83-Department of Children and Family Services F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00040-COMMUN SERV AIDE	1	10	1	10	1	10	0	0
JC00110-CLERK 2	5	6	5	6	5	6	0	0
JC01010-TYPIST 2	5	1					0	
JC01110-STENOGRAPHER 2	6	1					0	
JC01160-LEGAL SEC 1					6	3	0	3
JC01170-LEGAL SEC 2					8	3	0	3
JC30000-COMMUN SERV WORKER	7	4	7	4	7	4	0	0
JC30490-COMMUN SUPPORT WKR	7	3	7	3	7	3	0	0
JC04590-DIR OF EDUC & VOCA SVCS	33	1	33	1	33	1	0	0
JC31190-DETENTION HOME CASEWORK SUP	12	1	12	1	12	1	0	0
JC25225-DIR OUTPATIENT SERV	35	1	35	1	35	1	0	0
JC30910-COMM OF CHILDREN & FAM	38	1	38	1	38	1	0	0
JC30935-DEP COMM CHILDREN & FAMILY	37	3	37	3	37	3	0	0
JC43030-ADMIN OFFICER (DCFS)	32	1	32	1	32	1	0	0
JC43182-DIR JUV JUST & DETEN	36	1	36	1	36	1	0	0
JC43195-DIRECTOR OF DETENTION SERVICES	35	1	35	1	35	1	0	0
JC63563-PROJECT COORD	31	1	31	1	31	1	0	0
JC07101-PROG COORD -R & H Y-	10	1	10	1	10	1	0	0
JC07110-ADMIN ASSISTANT	9	3	9	3	9	3	0	0
JC07220-PROG MONITOR	9	4	9	4	9	4	0	0
JC20100-REG NURSE	2	1	2	1	2	1	0	0
JC24040-PH NURSE	3	1	3	1	3	1	0	0
JC25080-CLINICAL SERVICES COORDINATOR	35	1	35	1	35	1	0	0
JC25270-DIRECTOR OF YOUTH BUREAU	34	1	34	1	34	1	0	0
JC25370-CHILD CARE SUPV	9	5	9	5	9	5	0	0
JC25375-CHILD CARE WORKER I (HELP PROG	5	9	5	9	5	9	0	0
JC25500-PROG MANAG MEN HLTH	35	1					0	
JC25600-COORD ASTD OUTPAT TR	35	1	35	1	35	1	0	0
JC30010-CASE WORKER	10	150	10	160	10	160	0	0
JC30075-CASE WORKER ASSISTANT			5	5	5	5	0	0
JC30015-CASE WORKER (HELP PROGRAM)	10	41	10	41	10	41	0	0
JC30020-SR CASEWORKER	11	11	11	11	11	11	0	0
JC30035-COMM SVCS WORKER (HELP	7	2	7	2	7	2	0	0
JC30040-CASE SUPV B	12	26	12	26	12	26	0	0
JC30060-CASE SUPV A	13	5	13	5	13	5	0	0
JC30300-PSY SOCIAL WORKER 1	11	1	11	1	11	1	0	0
JC30302-PSY SOCIAL WRK 1 CLN	11	2	11	1	11	1	0	0
JC30310-PSY SOCIAL WORKER 2	13	2	13	2	13	2	0	0
JC30315-PSY SOCIAL WRK 2 CLN	13	2	13	2	13	2	0	0
JC30370-AST DIR CHILD WELFRE	35	3	35	3	35	3	0	0
JC30422-SOC SER PRGM COOR	35	1	35	1	35	1	0	0
JC30510-CASE WORKER SPAN SP	10	4	10	4	10	4	0	0
JC30542-SP ASSISTANT TO COMM	35	1	35	1	35	1	0	0
JC30690-CASEWORKER (MINORITY GRP SPE	10	3	10	3	10	3	0	0
JC31080-DET HOME SOCIAL WORK ASST	9	3	9	3	9	3	0	0
JC31110-DET HOME COUNSELOR 2	12	6	12	6	12	6	0	0
JC32100-RESEARCH COORD -CCYB	33	1	33	1	33	1	0	0
JC43185-AST DIR JUV DET SERV	34	1	34	1	34	1	0	0
JC43200-DIR OF OPERATIONS (HILLBR	33	1	33	1	33	1	0	0
JC55010-FAMILY COURT ATTORNEY 1					1	7	0	7
JC55030-FAMILY COURT ATTORNEY 2					2	3	0	3
JC55050-FAMILY COURT ATTORNEY 3					3	3	0	3
JC55090-DEPUTY CHIEF HUMAN SERVICES ATTORNEY					5	1	0	1

Budgeted Positions

D83-Department of Children and Family Services F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC50225-DIVISION ADMIN (FAM CT)					34	1	0	1
JC80270-CLERK II (HELP PROGRAM)			5	5	5	5	0	0
JC80610-LEGAL SECRETARY I (HELP PROGRA					6	2	0	2
JC80820-PROGRAM COORDINATOR (DCFS) (HE			35	1	35	1	0	0
JC80900-SENIOR CASEWORKER (HELP PROGRA	11	2	11	2	11	2	0	0
JC81160-ASST DIR OF CHILD WELFARE (HEL			35	1	35	1	0	0
JC81240-CASE SUPERVISOR A (HELP PROGRA			13	2	13	2	0	0
JC81260-CASE SUPERVISOR B (HELP PROGRA			12	1	12	1	0	0
JC83060-CHILD CARE WORKER II (HELP PRO			7	5	7	5	0	0
JC83200-PARALEGAL (HELP PROGRAM)					10	1	0	1
JC83210-PERSONNEL ADMINISTRATOR (HELP			31	1	31	1	0	0
JC89280-CLINICAL SERVICES COORD (HELP)	35	1	35	1	35	1	0	0
JC89360-DETENTION HOME AIDE 2 (HELP PR	8	7	8	7	8	7	0	0
JC89370-DETENTION HOME CASEWORK SUP HE	12	1	12	1	12	1	0	0
JC89380-DETENTION HOME COUNSELOR 2 (HE	12	1	12	1	12	1	0	0
JC89400-DIRECTOR FOR OUTPATIENT SER (H	35	1	35	1	35	1	0	0
JC31200-TEACHER	12	8	12	8	12	8	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	0	0
JC04090-RESEARCH AIDE	7	1					0	
JC31090-DET HOME AIDE	6	47	6	47	6	47	0	0
JC50560-PARALEGAL					10	2	0	2
JC04250-PERSONNEL ADMINISTRATOR	31	1	31	1	31	1	0	0
JC31160-DETENTION HOME AIDE II	8	10	8	10	8	10	0	0
JC21325-PROGRAM COORDINATOR (DCFS)	35	3	35	4	35	4	0	0
JC30535-SPECIAL ASSISTANT COMMISSIONER	34	1	34	1	34	1	0	0
JC31540-SPEC ASST TO COMM OF CHILDREN & FAMILY STAFF DEV					35	1	0	1
JC04545-ADMINISTRATIVE TRAINING OFFICE	32	1	32	1	32	1	0	0
JC25350-CHILD CARE WORKER I	5	15	5	15	5	15	0	0
JC25360-CHILD CARE WORKER II	7	5	7	5	7	5	0	0
JC60030-STOCK ATTENDANT	2	1	2	1	2	1	0	0
Total Authorized Positions		**438**		**465**		**492**		**27**

Program Narrative

D83-Department of Children and Family Services

	2026 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
D83-Department of Children and Family Services	**184,595,905**	**51,810,215**	**337**
D8310-Children & Family Services Administration	836,007	836,007	5
D8320-Youth Bureau Services	1,559,574	600,878	5
D8330-Child Welfare Services	105,276,274	36,480,897	210
D8340-Children & Family Mental Health Services	35,045,412	1,347,205	7
D8350-Juvenile Justice Services	24,027,832	9,044,685	88
D8360-School Based Initiatives	14,831,686	2,488,946	7
D8370-Family Court	3,019,120	1,011,597	15

Department of Children and Family Services

Program Narrative

Administration: Administration provides oversight to all service areas within the Department, to ensure services are provided efficiently and effectively, and in a coordinated manner.

Youth Bureau Services: Youth Bureau services are intended to promote youth development and enrichment activities throughout the community and to provide services to run-away and homeless youth.

Child Welfare Services: Child Welfare investigates allegations of child maltreatment and provides preventive and foster care services to children and families. Child safety and permanency are the overarching goals on any intervention.

Mental Health Services: Mental Health services citizens of Onondaga County that have a mental illness, cognitive impairment, or chemical dependency, as well as their families. Mental Health services are provided to both children and families who are actively involved in Child Welfare and/or Juvenile Justice, as well those who are seeking services voluntarily, to help promote better individual and family functioning.

Juvenile Justice Services: Juvenile Justice responds to incidences of juvenile arrests through the provision of both in-home and residential services. Diversion and community-based prevention services are also provided to youth and families in the community.

School Based Initiatives: School Based Initiatives (SBI) oversees the Department's non-academic support services for children and families within the school setting. SBI works closely with all school districts in the County in organizing support teams within schools to address personal and family issues that are affecting academic performance.

Family Court Legal Services: Family Court attorneys represent the Department of Children and Family Services in Family Court as required by State law.

Children and Family Services may contract with the Town of Camillus, Town of Cicero, Town of Clay, Village of North Syracuse, Town of Dewitt, Village of East Syracuse, Village of Jordan, Town of Fabius, Town of Geddes, Village of Solvay, Town of LaFayette, Town of Lysander, Town of Van Buren, Town and Village of Manlius, Village of Fayetteville, Town and Village of Marcellus, Town of Onondaga, Town of Salina, Town of Skaneateles, City of Syracuse, and Town of Tully.

Physical Services

Section 5

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D03 - Physical Services - Authorized Agencies

Department Mission

The Physical Services Authorized Agencies work to maintain and protect the County's land and water resources.

The Cornell Cooperative Extension is an educational organization that disseminates information and leadership techniques to individuals, families and communities. Core programs include:

- Nutrition and Health: Nutrition monitoring, healthy food choices and food safety
- Individual and Family Well-Being: strong family relationships, basic financial management
- Youth Development: leadership and citizenship skill-building activities for 4-H members, work force preparation
- Agriculture Competitiveness and Profitability: Water quality (nutrient management and non-point source pollution), farm business management practices and dairy science

The Onondaga County Soil and Water Conservation District is a special purpose district responsible for protecting and improving natural resources in Onondaga County. The District provides soil and water conservation programs to all residents of the County and implements solutions to priority non-point source water pollution problems. The agency administers conservation education programs throughout the County, with an emphasis on City schools.

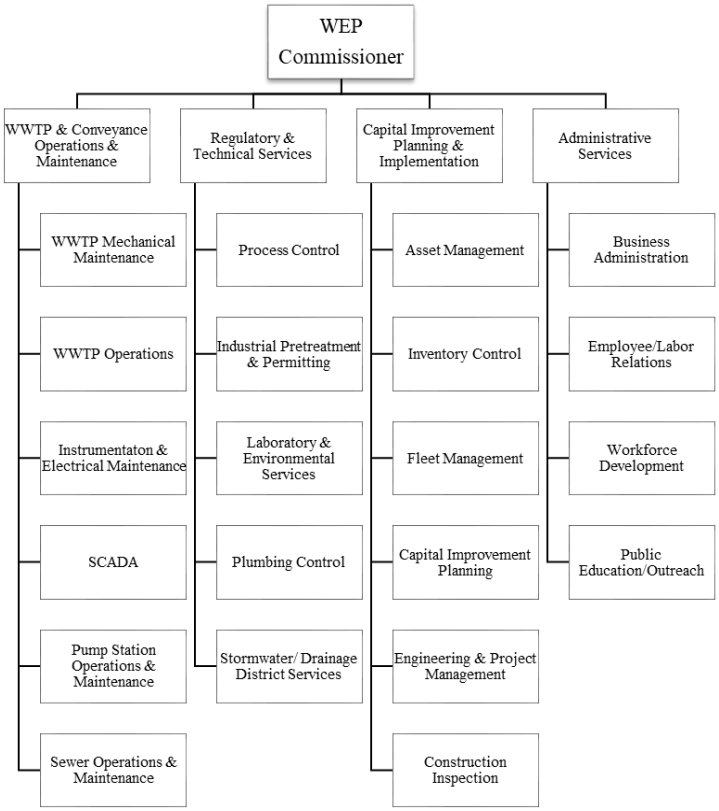
The Centers for Nature Education (CNE) fosters an appreciation for woodlands and other natural areas and animal life. The CNE's mission is threefold: to maintain and enhance Baltimore Woods, a 160-acre environmental education center; to develop environmental education programs and disseminate information to a wide variety of audiences; and to provide environmental analysis and planning services to public and private agencies.

Budget Summary

D0300000000-Authorized Agencies - Physical Services F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A659690-Centers For Nature Education	12,500	12,500	12,500	15,000	2,500
A659710-Cooperative Extension Assn	371,979	371,979	371,979	371,979	0
A659720-Onon Soil & Water Conserv	117,500	117,500	117,500	117,500	0
Subtotal Direct Appropriations	**501,979**	**501,979**	**501,979**	**504,479**	**2,500**
Total Appropriations	**501,979**	**501,979**	**501,979**	**504,479**	**2,500**
A590005-Non Real Prop Tax Items	12,500	12,500	12,500	15,000	2,500
Subtotal Direct Revenues	**12,500**	**12,500**	**12,500**	**15,000**	**2,500**
Total Revenues	**12,500**	**12,500**	**12,500**	**15,000**	**2,500**
Local (Appropriations - Revenues)	**489,479**	**489,479**	**489,479**	**489,479**	**0**

D33 - Water Environment Protection



Department Mission

To responsibly improve the water environments in our community.

Department Vision

“United in Water”

Department Goals

- Workforce Development
- Service Consolidation
- Asset Management

Guiding Principles

- Safety must always be top of mind.
- Infrastructure matters for our future.
- Our teams work together with TRUST and open COMMUNICATION.
- Our planning and decision-making is data driven and fiscally responsible.
- Integrity to our mission is first with our partners (staff, regulators, community).

Budget Summary

D3330-Water Environment Protection F20013-Water Environment Protection

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	20,368,788	23,490,232	23,490,232	23,965,112	474,880
A641020-Overtime Wages	2,133,821	1,532,108	1,532,108	1,578,065	45,957
A641030-Other Employee Wages	28,480	51,587	51,587	53,133	1,546
A693000-Supplies & Materials	11,266,690	11,944,252	12,095,990	12,117,452	173,200
A694130-Maint, Utilities, Rents	8,775,691	10,397,135	10,818,664	12,659,435	2,262,300
A694080-Professional Services	548,375	974,250	1,378,387	974,250	0
A694100-All Other Expenses	7,091,435	4,856,986	4,867,706	8,056,697	3,199,711
A694010-Travel & Training	241,026	418,570	474,143	418,570	0
A668720-Transfer to Grant Expend	225,000	0	0	0	0
A692150-Furn, Furnishings & Equip	319,227	235,600	241,583	235,600	0
A671500-Automotive Equipment	1,836,202	1,241,066	1,863,981	1,241,066	0
A674600-Provision for Capital Projects	980,000	865,000	865,000	0	(865,000)
Subtotal Direct Appropriations	**53,814,735**	**56,006,786**	**57,679,381**	**61,299,380**	**5,292,594**
A691200-Employee Benefits-Interdepart	11,339,810	14,440,952	14,440,952	12,313,199	(2,127,753)
A694950-Interdepart Charges	4,567,198	5,466,336	5,466,336	5,373,876	(92,460)
A699690-Transfer to Debt Service Fund	34,197,479	34,473,165	34,473,165	35,363,130	889,965
Subtotal Interdepartl Appropriations	**50,104,487**	**54,380,453**	**54,380,453**	**53,050,205**	**(1,330,248)**
Total Appropriations	**103,919,222**	**110,387,239**	**112,059,834**	**114,349,585**	**3,962,346**
A590003-Other Real Prop Tax Items	292,103	0	0	0	0
A590030-County Svc Rev - Gen Govt Suppt	55,857	0	0	0	0
A590038-County Svc Rev - Home & Comm Svc	3,272,947	3,818,000	3,818,000	4,168,000	350,000
A590039-County Svc Rev - WEP	87,199,740	89,801,946	89,801,946	96,849,051	7,047,105
A590040-Svcs Other Govts - Genl Govt Suppt	(833)	0	0	0	0
A590048-Svcs Other Govts - Home & Comm Svcs	1,316,760	1,341,046	1,341,046	1,341,046	0
A590050-Interest and Earnings on Invest	2,810,387	1,082,385	1,082,385	873,000	(209,385)
A590051-Rental Income	49,237	46,589	46,589	49,442	2,853
A590053-Licenses	536,262	550,000	550,000	550,000	0
A590054-Permits	10,465	7,800	7,800	7,800	0
A590055-Fines & Forfeitures	(446)	11,000	11,000	11,000	0
A590056-Sales of Prop and Comp for Loss	86,404	48,000	48,000	45,500	(2,500)
A590057-Other Misc Revenues	(1,743)	11,000	11,000	6,000	(5,000)
A590083-Appropriated Fund Balance	0	11,294,678	11,294,678	7,812,892	(3,481,786)
Subtotal Direct Revenues	**95,627,138**	**108,012,444**	**108,012,444**	**111,713,731**	**3,701,287**
A590060-Interdepart Revenue	2,349,539	2,374,795	2,374,795	2,635,854	261,059
Subtotal Interdepartl Revenues	**2,349,539**	**2,374,795**	**2,374,795**	**2,635,854**	**261,059**
Total Revenues	**97,976,677**	**110,387,239**	**110,387,239**	**114,349,585**	**3,962,346**
Local (Appropriations - Revenues)	**5,942,545**	**0**	**1,672,595**	**0**	**0**

Budget Summary

D3330-Water Environment Protection F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A693000-Supplies & Materials	15,496	0	0	0	0
A694130-Maint, Utilities, Rents	345	0	0	0	0
A694080-Professional Services	73,026	0	0	0	0
A694100-All Other Expenses	84,363	0	0	0	0
A673520-Technical Services	180	0	0	0	0
A673560-Furnishings & Equipment	2,275	0	0	0	0
A673570-Miscellaneous	8,327	0	0	0	0
Subtotal Direct Appropriations	**184,012**	**0**	**0**	**0**	0
Total Appropriations	**184,012**	**0**	**0**	**0**	0
A590070-Interfund Trans - Non Debt Svc	225,000	0	0	0	0
Subtotal Interdepartl Revenues	**225,000**	**0**	**0**	**0**	0
Total Revenues	**225,000**	**0**	**0**	**0**	0
Local (Appropriations - Revenues)	**(40,988)**	**0**	**0**	**0**	0

Budgeted Positions

D3330-Water Environment Protection F20013-Water Environment Protection

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00100-CLERK 1	2	1	2	1	2	1	0	0
JC00110-CLERK 2	5	7	5	7	5	7	0	0
JC00120-CLERK 3	7	1	7	1	7	1	0	0
JC01010-TYPIST 2	5	1	5	1	5	1	0	0
JC02020-ACCOUNT CLERK 2	7	1					0	
JC02050-ACCOUNT CLERK 3	8	1					0	
JC03100-DATA EQUIP OPER	4	2	4	2	4	2	0	0
JC41360-PROGRAM ASSISTANT (WEP)	9	1	9	1	9	1	0	0
JC60210-MOTOR EQUIP DISPATCH	4	1	4	1	4	1	0	0
JC02590-FISCAL OFFICER	33	1					0	
JC10830-INDUSTRIAL PRETREATMENT DIRECTOR	36	1	36	1	36	1	0	0
JC22122-SANITARY LAB DIRECT	34	1	34	1	34	1	0	0
JC61500-PLUMBING CONT SUPV	14	1	14	1			0	(1)
JC61531-WASTEW TR PL CON SUP	34	1	34	1	34	1	0	0
JC61534-WASTEW TR PL SUPT	36	1	36	1	36	1	0	0
JC61535-WASTEW TR P CON IN 1	12	1	12	1	12	1	0	0
JC61536-WASTEW TR P CON IN 2	14	2	14	2	14	2	0	0
JC61770-COMM OF WEP	39	1	39	1	39	1	0	0
JC61772-DEP COMM OF WEP	37	3	37	3	37	3	0	0
JC61725-DEPUTY COMMISSIONER OF ADMIN SVS (WEP)	37	1	37	1	37	1	0	0
JC61774-PROG COOR -STRM MGT-	13	1	13	1	13	1	0	0
JC63563-PROJECT COORD	31	3	31	3	31	3	0	0
JC04180-DIRECTOR OF COMM RELATIONS (WE			35	1	35	1	0	0
JC08790-ADMINISTRATIVE OFFICER (WEP)			33	1	33	1	0	0
JC02300-ACCOUNTANT 1	9	1					0	
JC02310-ACCOUNTANT 2	11	1					0	
JC02806-FINANCIAL ANALYST	35	2					0	
JC03340-COMP TECHNICAL SPEC	12	1	12	1	12	1	0	0
JC03590-SYS PROGRAMMER	14	1	14	1	14	1	0	0
JC03640-INFORMATION SYS COOR	12	1	12	1	12	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	0	0
JC04240-PERSONNEL OFFICER	31	1	31	1	31	1	0	0
JC04350-TRAINING OFFICER	31	1	31	1	31	1	0	0
JC04463-EMP REL OFFICER	33	1					0	
JC04485-DIRECTOR OF PERSONNEL AND LABOR RELATIONS	35	1	35	1	35	1	0	0
JC07110-ADMIN ASSISTANT	9	3	9	3	9	3	0	0
JC10300-SANITARY ENGINEER 1	11	8	11	8	11	8	0	0
JC10310-SANITARY ENGINEER 2	13	7	13	7	13	7	0	0
JC10320-SANITARY ENGINEER 3	32	2	32	2	32	1	0	(1)
JC10410-SEWER MTCE & INSP EN	35	1	35	1	35	1	0	0
JC63175-ENERGY MANAGEMENT ANALYST	35	1	35	1	35	1	0	0
JC10125-MANAGEMENT ENGINEER (WEP)	36	1	36	1	36	1	0	0
JC10660-WATER SYS CONST ENG	13	3	13	3	13	5	0	2
JC15300-GIS SPECIALIST	11	1	11	1	11	1	0	0
JC15310-GEO INFO SYS SPEC 2	13	1	13	1	13	1	0	0
JC22110-SANITARY CHEM 1	11	4	11	4	11	4	0	0
JC22120-SANITARY CHEM 2	13	1	13	1	13	1	0	0
JC42150-SAFETY DIRECTOR	31	1					0	
JC50010-DIRECTOR OF INDUSTRIAL HEALTH & SAFETY	34	1	34	1	34	1	0	0
JC61532-WASTEW TR PL MT SUPT	36	1	36	1	36	1	0	0

Budgeted Positions

D3330-Water Environment Protection F20013-Water Environment Protection

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC61537-WASTEW TR PL MAIN CL	11	12	11	12	11	12	0	0
JC61990-INSTRUMENT-ELEC SUPT	36	1	36	1	36	1	0	0
JC63515-COLLECTION SYSTEM DIRECTOR	36	1	36	1	36	1	0	0
JC30415-DIRECTOR OF WORKFORCE DEVELOPMENT	36	1	36	1	36	1	0	0
JC10340-PROCESS CONTROL DIRECTOR	36	1	36	1	36	1	0	0
JC05425-DIRECTOR OF ASSET MANAGEMENT	36	1	36	1	36	1	0	0
JC80270-CLERK II (HELP PROGRAM)			5	3	5	3	0	0
JC80540-GIS SYSTEMS SPEC (HELP PROGRAM	11	1	11	1	11	1	0	0
JC80550-GEOGRAPHIC INFO SYS SPEC II (H	13	1	13	1	13	1	0	0
JC80840-PROJECT COORDINATOR (HELP PROG			31	2	31	2	0	0
JC80890-SANITARY TECHNICIAN (HELP PROG			7	3	7	3	0	0
JC83180-INVENTORY CONTROL SUPV (HELP P			8	1	8	1	0	0
JC83320-STOCK CLERK (HELP PROGRAM)			4	2	4	2	0	0
JC83330-STOREKEEPER (HELP PROGRAM)			7	2	7	2	0	0
JC89030-WWTP OPERATOR (HELP PROGRAM)	8	7	8	7	8	7	0	0
JC89290-CCTV OPERATOR (HELP PROGRAM)	9	1	9	1	9	1	0	0
JC09670-CLOSED CIR TV ATTDT	7	2	7	2	7	2	0	0
JC09680-CLOSED CIRCUIT TV OP	9	3	9	3	9	3	0	0
JC22190-SANITARY BIOCHEMIST	10	1	10	1	10	1	0	0
JC22210-SANITARY TECH	7	8	7	8	7	8	0	0
JC22220-SR SANITARY TECH	9	5	9	5	9	5	0	0
JC61810-WASTEWATER TECH 2	10	4	10	4	10	4	0	0
JC61820-WASTEWATER TECH 1	8	11	8	11	8	11	0	0
JC03453-COMP REPAIR TECH (WEP)	9	1	9	1	9	1	0	0
JC61980-INSTRUMENTATION/ELECT ENG	13	1	13	1	13	1	0	0
JC00020-INV CTL SUPV	8	2	8	2	8	2	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	0	0
JC60540-INSTRUMENT CREW LDR	13	4	13	4	13	4	0	0
JC60850-PUMP STA MTCE SUPV	13	2	13	2	13	2	0	0
JC61040-AUTO MECH CREW LDR	11	1	11	1	11	1	0	0
JC61070-HEAVY EQUIP MECH 1	8	7	8	7	8	7	0	0
JC61080-HEAVY EQUIP MECH 2	9	4	9	4	9	4	0	0
JC61110-HEAVY EQUIP MECH C L	11	2	11	2	11	2	0	0
JC61330-MTCE ELECTRICIAN	11	12	11	12	11	12	0	0
JC61380-MTCE CARPENTER	7	1	7	1	7	1	0	0
JC61390-MTCE CARPTR CRW LDR	9	1	9	1	9	1	0	0
JC61420-MTCE ELEC CRW LDR	13	4	13	4	13	4	0	0
JC61525-MECHANICAL ENGINEER	13	2	13	2	13	2	0	0
JC61542-WASTEW TR PL MTC MEC	9	18	9	18	9	18	0	0
JC61545-WASTEW TR PL OPER	8	34	8	34	8	34	0	0
JC61547-HEAD WAS TR PL OPER	14	5	14	5	14	5	0	0
JC61548-PRIN WAS TR PL OPER	12	8	12	8	12	8	0	0
JC61549-SR WASTE TR PL OPER	10	13	10	13	10	13	0	0
JC61680-ELEC MTCE COOR	14	2	14	2	14	2	0	0
JC61690-MECH MTCE COORD	13	3	13	3	13	3	0	0
JC61777-INSTRUMENT MECH WEP	11	9	11	9	11	9	0	0
JC61940-INSTRUMENT MTCE COOR	14	2	14	2	14	2	0	0
JC62120-MOTOR EQUIP OPER 2	6	1	6	4	6	4	0	0
JC62140-MOTOR EQUIP OPER 3			7	4	7	4	0	0
JC63330-SEWER MTCE SUPT	36	2	36	2	36	2	0	0
JC63340-SEWER MTCE SUPV	12	3	12	3	12	3	0	0
JC60115-LABORER 2 (TRAINEE)	3	3	3	3	3	3	0	0

Budgeted Positions

D3330-Water Environment Protection F20013-Water Environment Protection

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC05400-STOCK CLERK	4	4	4	4	4	4	0	0
JC05410-STOREKEEPER	7	4	7	4	7	4	0	0
JC42100-PLUMBING INSPECTOR 1	9	4	9	4	9	4	0	0
JC42110-PLUMBING INSPECTOR 2	13	1	13	1	13	1	0	0
JC60030-STOCK ATTENDANT	2	2	2	2	2	2	0	0
JC60100-LABORER 1	1	2	1	1	1	1	0	0
JC60650-SEWER MTCE WORKER 1	5	18	5	18	5	18	0	0
JC60660-SEWER MTCE WORKER 2	8	21	8	21	8	21	0	0
JC60830-PUMP STA MTCE WKR 1	5	12	5	12	5	12	0	0
JC60840-PUMP STA MTCE WKR 2	8	8	8	8	8	8	0	0
JC61539-WASTEW TR PL MN H M	5	12	5	12	5	12	0	0
JC61543-WASTEW TR PL MT W IE	9	10	9	10	9	10	0	0
JC61544-WASTEW TR PL MT W ME	7	13	7	13	7	13	0	0
JC61780-UNDER FAC LOC	8	2	8	2	8	2	0	0
JC62100-MOTOR EQUIP OPER 1	5	8	5	8	5	8	0	0
JC63230-EQUIP MTCE SUPV	33	1					0	
JC63320-SEWER MTCE CRW LDR	10	4	10	4	10	5	0	1
JC10665-WATER SYSTEMS CONSTRUCTION ENGINEERING II	15	1	15	1	15	1	0	0
JC61528-MECHANICAL ENGINEER II	15	1	15	1	15	1	0	0
JC61557-HEAD OPERATOR LARGE PLANT	15	2	15	2	15	2	0	0
JC62260-FLEET MANAGER			35	1	35	1	0	0
Total Authorized Positions		**421**		**433**		**434**		**1**

Program Narrative

D3330-Water Environment Protection

	2026 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
D3330-Water Environment Protection	**114,349,585**	**0**	**348**
D333010-Administration/Accounting/Personnel	52,488,750	0	22
D333020-Reg. Compl. & TS	8,453,295	0	55
D333030-CIP & Implementation	9,518,084	0	44
D333040-WWTP& Conv. O&M	43,889,456	0	227

Water Environment Protection

Program Narrative

Administrative Services: Executive administration of the department is responsible for the oversight of Employee and Labor Relations, which includes Personnel and Payroll Administration, Workforce Development, which includes Employee Health and Safety, Career Development and Training, Recruiting and Onboarding and also Public Outreach and Education. Financial Operations and Information Technology functions for the department are performed by and in conjunction with corresponding county departments. All department-wide Clerical staff and services are managed and coordinated by the Executive Secretary.

WWTP & Conveyance Operations and Maintenance (O&M): This is the core function of the department and includes 5 major divisions: WWTP Operations, WWTP Maintenance, Instrumentation and Electrical, Sewer Conveyance Maintenance, and Pump Station and Wet Weather Facilities Maintenance. The WWTP Operations and Maintenance divisions are responsible for the 6 wastewater treatment facilities, which range from 3MGD to 84.2MGD and include the Metropolitan, Meadowbrook-Limestone, Oak Orchard, Brewerton, Wetzel Rd., and Baldwinsville-Seneca Knolls Wastewater Treatment Plants. The Sewer Conveyance Maintenance group is responsible for O&M for the County-wide gravity sewer infrastructure, which includes over 1,200 miles of sewers (~500 miles owned or leased by the County and the remainder owned by local municipalities and supported through maintenance agreements), 42 combined sewer overflows, and the management and oversight of the Department's GIS program. The Pump Station and Wet Weather group operates and maintains the County owned or leased 97 pump stations and 8 regional treatment and floatable control facilities, along with providing maintenance support for an additional 85 pump stations owned by local municipalities. The Instrumentation and Electrical division provides operation and maintenance of electrical equipment at Department wide facilities, including substations at large WWTPs and Pump Stations, transformers, motor control centers, power distribution and other electrical infrastructure, installation and maintenance of instrumentation equipment, including meters, sensors, communication wiring, and SCADA equipment. They oversee the internal communication network and support programming and upgrades needed for remote monitoring and process control.

Regulatory Compliance and Technical Services: This service group is responsible for data collection, analysis, and reporting functions necessary to support WWTP & Conveyance O&M and regulatory reporting. The Process Control personnel administer sampling and data analysis of the six WWTPs for process control, optimization and regulatory compliance, industrial permitting to control the nature of non-domestic wastewater discharge to the collection system, recover costs for wastewater treatment,
And NYSDEC permitting for Chemical and Petroleum Bulk Storages at all Department facilities. The Collection System Programs personnel administer the Department's Collection System data programs for Capacity, Management, Operation, and Maintenance (CMOM), the CSO Long Term Control Plan, Save the Rain, stormwater permitting, and flood district administration, which include flow metering programs, regulatory reporting, and Wet Weather response. The Laboratory personnel include 4 distinct, closely related sections: Biochemistry, Nutrients, Microbiology, and Trace Metals. The Laboratory Director is also responsible for management of the Department's Wastewater Sampling Technicians that perform routine process and collection system samples, monitor the water quality of Onondaga Lake and its tributaries, conduct special studies as required, and provide analytical services to various sections of the Department. The Plumbing Control office is responsible for administration of County and State Plumbing Code throughout Onondaga County including license and registration of plumbing contractors,

plumbing installation permitting, plan review and inspection, complaint investigation and code enforcement.

Capital Improvement Planning & Implementation: This function of the Department is responsible for supporting the capital investment of the assets operated and maintained for treatment and conveyance. The Asset Management and Capital Planning group administers' the Departments computerized maintenance management system (CMMS) – Maximo and is responsible for ensuring all assets are in the system, updating condition assessments, developing procedures for consistent Work Orders throughout the department, managing Inventory and Supplies and supporting other division use of Maximo. The Engineering and Project Management group are responsible for implementation of Capital Projects – as identified based on Maximo reports – to repair and replace deficient treatment and conveyance assets. Engineers are also responsible for design of small in-house projects, development of project cost estimates, and department-wide standards. The Construction group administers the construction program from preliminary planning through design, construction and startup, including new facilities, and repair and rehabilitation of existing facilities, coordinates term contracts, and inspection of construction. Under this new function we are including the existing function of Fleet Management as well. This function will be managed by our Asset Management team, applying the same analytical principles that are applied for the rest of our capital assets, such as likelihood of failure and consequence of failure. Fleet function operates 2 repair facilities; both located at the Metro WWTP and is responsible for maintenance and repairs of virtually all of the County-owned vehicles, with the exception of the Department of Transportation. Equipment and vehicles repaired include light, medium and large duty trucks, passenger cars, SUV's, mini-vans, lawn mowers and other various types of small equipment. Fleet Management also arranges for disposal of all vehicles as well as maintains and repairs the Department's stationary power generators throughout the consolidated sanitary district.

D3320- Water Environment Protection

Flood Control Division

Department Mission

To protect properties from flooding within the four (4) County Drainage Districts.

Budget Summary

D3320000000-Administration of Drainage Districts F20013-Water Environment Protection

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	549,311	756,603	756,603	644,587	(112,016)
A641020-Overtime Wages	50,410	54,106	54,106	55,729	1,623
A693000-Supplies & Materials	11,105	47,660	47,660	47,660	0
A694130-Maint, Utilities, Rents	38,629	56,000	56,000	56,000	0
A694100-All Other Expenses	400	6,600	6,600	6,600	0
A694010-Travel & Training	4,146	6,300	6,300	6,300	0
A692150-Furn, Furnishings & Equip	12,049	0	0	0	0
A671500-Automotive Equipment	124,102	130,000	130,000	130,000	0
A674600-Provision for Capital Projects	125,000	0	0	0	0
Subtotal Direct Appropriations	**915,151**	**1,057,269**	**1,057,269**	**946,876**	**(110,393)**
A691200-Employee Benefits-Interdepart	385,667	411,194	411,194	474,120	62,926
A694950-Interdepart Charges	129,752	59,679	59,679	65,386	5,707
Subtotal Interdepartl Appropriations	**515,420**	**470,873**	**470,873**	**539,506**	**68,633**
Total Appropriations	**1,430,571**	**1,528,142**	**1,528,142**	**1,486,382**	**(41,760)**
A590060-Interdepart Revenue	1,430,571	1,528,142	1,528,142	1,486,382	(41,760)
Subtotal Interdepartl Revenues	**1,430,571**	**1,528,142**	**1,528,142**	**1,486,382**	**(41,760)**
Total Revenues	**1,430,571**	**1,528,142**	**1,528,142**	**1,486,382**	**(41,760)**
Local (Appropriations - Revenues)	**0**	**0**	**0**	**0**	**0**

Budgeted Positions

D3320000000-Administration of Drainage Districts F20013-Water Environment Protection

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC10125-MANAGEMENT ENGINEER (WEP)			36	1	36	1	0	0
JC62120-MOTOR EQUIP OPER 2	6	2	6	2	6	2	0	0
JC63350-STREAM MTCE SUPV	12	1	12	1	12	1	0	0
JC60580-STREAM MTCE WORKER 1	5	3	5	3	5	3	0	0
JC60590-STREAM MTCE WORKER 2	8	5	8	5	8	5	0	0
JC60600-STREAM MTCE CREW LDR	10	1	10	1	10	1	0	0
Total Authorized Positions		**12**		**13**		**13**		**0**

Budget Summary

D3340000000-Bear Trap-Ley Creek Drainage District F20013-Water Environment Protection

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A694100-All Other Expenses	22,973	23,126	23,126	23,126	0
A667110-Certiorari Proceedings	0	1,000	1,000	1,000	0
Subtotal Direct Appropriations	**22,973**	**24,126**	**24,126**	**24,126**	**0**
A694950-Interdepart Charges	529,311	448,500	448,500	452,968	4,468
A699690-Transfer to Debt Service Fund	34,150	33,115	33,115	32,880	(235)
Subtotal Interdepartl Appropriations	**563,461**	**481,615**	**481,615**	**485,848**	**4,233**
Total Appropriations	**586,435**	**505,741**	**505,741**	**509,974**	**4,233**
A590002-Real Property Tax - Special District	476,847	476,847	476,847	476,847	0
A590083-Appropriated Fund Balance	0	28,894	28,894	33,127	4,233
Subtotal Direct Revenues	**476,847**	**505,741**	**505,741**	**509,974**	**4,233**
Total Revenues	**476,847**	**505,741**	**505,741**	**509,974**	**4,233**
Local (Appropriations - Revenues)	**109,587**	**0**	**0**	**0**	**0**

Budget Summary

D3350000000-Bloody Brook Drainage District F20013-Water Environment Protection

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A694100-All Other Expenses	45,020	45,320	45,320	45,320	0
Subtotal Direct Appropriations	**45,020**	**45,320**	**45,320**	**45,320**	**0**
A694950-Interdepart Charges	114,446	109,250	109,250	209,554	100,304
A699690-Transfer to Debt Service Fund	76,376	73,185	73,185	0	(73,185)
Subtotal Interdepartl Appropriations	**190,821**	**182,435**	**182,435**	**209,554**	**27,119**
Total Appropriations	**235,842**	**227,755**	**227,755**	**254,874**	**27,119**
A590002-Real Property Tax - Special District	227,250	227,250	227,250	227,250	0
A590083-Appropriated Fund Balance	0	505	505	27,624	27,119
Subtotal Direct Revenues	**227,250**	**227,755**	**227,755**	**254,874**	**27,119**
Total Revenues	**227,250**	**227,755**	**227,755**	**254,874**	**27,119**
Local (Appropriations - Revenues)	**8,592**	**0**	**0**	**0**	**0**

Budget Summary

D3360000000-Meadow Brook Drainage District F20013-Water Environment Protection

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A694100-All Other Expenses	68,735	99,192	99,192	69,192	(30,000)
Subtotal Direct Appropriations	**68,735**	**99,192**	**99,192**	**69,192**	**(30,000)**
A694950-Interdepart Charges	400,560	344,999	344,999	325,191	(19,808)
A699690-Transfer to Debt Service Fund	168,310	141,832	141,832	136,581	(5,251)
Subtotal Interdepartl Appropriations	**568,870**	**486,831**	**486,831**	**461,772**	**(25,059)**
Total Appropriations	**637,604**	**586,023**	**586,023**	**530,964**	**(55,059)**
A590002-Real Property Tax - Special District	469,118	528,373	528,373	528,373	0
A590083-Appropriated Fund Balance	0	57,650	57,650	2,591	(55,059)
Subtotal Direct Revenues	**469,118**	**586,023**	**586,023**	**530,964**	**(55,059)**
Total Revenues	**469,118**	**586,023**	**586,023**	**530,964**	**(55,059)**
Local (Appropriations - Revenues)	**168,486**	**0**	**0**	**0**	**0**

Budget Summary

D3370000000-Harbor Brook Drainage District F20013-Water Environment Protection

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A694100-All Other Expenses	48,540	48,863	48,863	48,863	0
Subtotal Direct Appropriations	**48,540**	**48,863**	**48,863**	**48,863**	**0**
A694950-Interdepart Charges	386,254	247,250	247,250	290,053	42,803
A699690-Transfer to Debt Service Fund	14,395	13,945	13,945	16,311	2,366
Subtotal Interdepartl Appropriations	**400,649**	**261,195**	**261,195**	**306,364**	**45,169**
Total Appropriations	**449,189**	**310,058**	**310,058**	**355,227**	**45,169**
A590002-Real Property Tax - Special District	294,271	294,271	294,271	294,271	0
A590083-Appropriated Fund Balance	0	15,787	15,787	60,956	45,169
Subtotal Direct Revenues	**294,271**	**310,058**	**310,058**	**355,227**	**45,169**
Total Revenues	**294,271**	**310,058**	**310,058**	**355,227**	**45,169**
Local (Appropriations - Revenues)	**154,918**	**0**	**0**	**0**	**0**

Program Narrative

D3320-Flood Control

	2026 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
D3320000000-Administration of Drainage Districts	1,486,382	0	11
D3340000000-Bear Trap-Ley Creek Drainage District	509,974	0	0
D3350000000-Bloody Brook Drainage District	254,874	0	0
D3360000000-Meadow Brook Drainage District	530,964	0	0
D3370000000-Harbor Brook Drainage District	355,227	0	0

Flood Control

Program Narrative

Administration of Drainage Districts: The Flood Control Division maintains the Bloody Brook, Bear Trap-Ley Creek, Meadow Brook and Harbor Brook Drainage Districts. The districts were formed in the 1970's to provide an intermunicipal mechanism to address localized, urban small stream flooding concerns.

Bear Trap-Ley Creek Drainage District: The Bear Trap-Ley Creek Drainage District area is approximately ~13,400 acres and includes the Towns of Dewitt and Salina, the Village of East Syracuse and the City of Syracuse and includes several tributary creeks – Ley Creek- South Branch, Teall Brook, Sanders Creek, Ley Creek- South Branch and Bear Trap Creek, which all combine and discharge into the southern end of Onondaga Lake. The district has a ~10.5-acre stormwater detention basin located in the Village of East Syracuse on West Second Street.

Bloody Brook Drainage District: The Bloody Brook Drainage District area is approximately 2,500 acres located within the Town of Salina with a small portion within the Village of Liverpool. The Bloody Brook Detention Basin measures approximately 51 acres and is in the general vicinity of Hopkins Road and Donlin Drive in the Town of Salina.

Meadow Brook Drainage District: The Meadowbrook Drainage District area is approximately 2,660 acres, with 1,800 acres in the City of Syracuse and 860 acres in the town of Dewitt. The Meadowbrook Detention Basin, located in the City of Syracuse, has an area of approximately 33 acres and was constructed to control downstream flooding.

Harbor Brook Drainage District: The entire Harbor Brook watershed measures approximately 8,500 acres; however, the Harbor Brook Drainage District Boundary is 2,250 acres and entirely within the City of Syracuse. The Harbor Brook Detention Basin measures approximately 25 acres and is located at the intersection of Grand Avenue and Velasko Road.

These benefit districts consist of urban areas subject to flash flooding and storm water pollutant transport. Responsibilities include inspection, cleaning, capital improvement, flood protection, flood basin management, dam safety programs and landscaping maintenance and improvement.

D36 - Office of Environment



Department Mission

To protect and restore Onondaga County's natural resources, ensuring a healthy and sustainable environment for all

Department Vision

Establish the County as a national leader in environmental stewardship and green innovation

Department Goals

- Onondaga County government's culture, daily operations, and capital plans are infused with principles of environmental stewardship and green innovation
- Onondaga Lake and its shorelines are restored as an ecological, recreational, and cultural benefit to the region
- Greenhouse gas emissions from County operations are reduced by 5% over 5 years
- Land development patterns in Onondaga County are sustainably developed using smart growth principles
- Environmental mandates and legal requirements are met

Budget Summary

D3600000000-Office Of Environment F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	155,658	181,411	181,411	189,420	8,009
A641030-Other Employee Wages	0	0	0	9,540	9,540
A693000-Supplies & Materials	1,166	815	815	815	0
A695700-Contractual Expenses Non-Govt	1,333	0	0	0	0
A694130-Maint, Utilities, Rents	241	850	850	850	0
A694100-All Other Expenses	75	907	907	907	0
A694010-Travel & Training	1,319	3,500	3,500	3,500	0
A668720-Transfer to Grant Expend	420,000	295,000	295,000	295,000	0
Subtotal Direct Appropriations	**579,790**	**482,483**	**482,483**	**500,032**	**17,549**
A691200-Employee Benefits-Interdepart	53,609	65,929	65,929	66,892	963
A694950-Interdepart Charges	83,039	65,818	65,818	96,848	31,030
A699690-Transfer to Debt Service Fund	339,997	335,082	335,082	365,618	30,536
Subtotal Interdepartl Appropriations	**476,645**	**466,829**	**466,829**	**529,358**	**62,529**
Total Appropriations	**1,056,435**	**949,312**	**949,312**	**1,029,390**	**80,078**
A590060-Interdepart Revenue	640,348	654,312	654,312	734,390	80,078
Subtotal Interdepartl Revenues	**640,348**	**654,312**	**654,312**	**734,390**	**80,078**
Total Revenues	**640,348**	**654,312**	**654,312**	**734,390**	**80,078**
Local (Appropriations - Revenues)	**416,087**	**295,000**	**295,000**	**295,000**	**0**

Budget Summary

D3600000000-Office Of Environment F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A694080-Professional Services	346,728	400,000	695,000	475,000	75,000
Subtotal Direct Appropriations	**346,728**	**400,000**	**695,000**	**475,000**	**75,000**
Total Appropriations	**346,728**	**400,000**	**695,000**	**475,000**	**75,000**
A590020-State Aid - General Govt Support	0	0	0	0	0
A590028-State Aid - Home & Comm Svc	0	400,000	400,000	475,000	75,000
Subtotal Direct Revenues	**0**	**400,000**	**400,000**	**475,000**	**75,000**
A590070-Interfund Trans - Non Debt Svc	420,000	0	295,000	0	0
Subtotal Interdepartl Revenues	**420,000**	**0**	**295,000**	**0**	0
Total Revenues	**420,000**	**400,000**	**695,000**	**475,000**	**75,000**
Local (Appropriations - Revenues)	**(73,272)**	**0**	**0**	**0**	**0**

Budgeted Positions

D3600000000-Office Of Environment F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC10235-ENVIRONMENTAL POLICY ANALYST	32	1	32	1	32	1	0	0
JC03941-ENVIRON DIRECTOR	37	1	37	1	37	1	0	0
Total Authorized Positions		**2**		**2**		**2**		**0**

Program Narrative

D3600000000-Office Of Environment

	2026 Executive		
	Gross Appropriations	Local Dollars	Staffing
D3600000000-Office Of Environment	1,504,390	295,000	2

Office of Environment

Program Narrative

Office of Environment: The Office of the Environment exists to develop and coordinate programs, activities and policies to reduce the County's environmental liabilities, to assist in the development of strategies to incorporate the principles of sustainability into the County's culture, policies and programs and to promote responsible stewardship of natural resources for which the County is accountable.

D42 - Office of Diversity and Inclusion



Department Mission

Onondaga County values a diverse workforce and an inclusive workplace, where individual differences are respected and promoted. County government will be enhanced by initiating and adopting strategies to expand the applicant pool and open job opportunities for minorities, those with disabilities, and respected veterans.

Department Vision

The Office of Diversity and Inclusion is committed to fostering and maintaining a County-wide culture that recognizes the significance of diversity, equity, and inclusion as fundamental components of our mission and ongoing excellence. This objective is achieved through targeted strategic initiatives, collaborative partnerships, and the provision of employment opportunities designed to empower all citizens to succeed.

Department Goals

- Build relationships with diverse organizations through community outreach and engagement
- Update our Diversity training model and focus on strategic initiatives
- Develop metrics and accountability for recruiting and retaining a diverse workforce, and strengthen Minority Women and Business Enterprise (MWBE) opportunities
- Enhance the participation of MWBEs in Onondaga County's economic landscape
- Increase awareness about the rights of people with limited English Language Proficiency
- Ensure accessibility of County facilities, programs, and services for people with disabilities
- Continue to be an important resource to the public for information and assistance with human and civil rights matters, related compliance efforts, and intergroup communication

- Ensure that the Justice Center Oversight Committee handles complaints received in a timely fashion, and continues to generate recommendations to the Sheriff for consideration for the wellbeing of all staff, individuals housed in the facilities, as well as the community.

Budget Summary

D42-Office of Diversity and Inclusion F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	557,211	739,315	739,315	750,536	11,221
A641030-Other Employee Wages	43,204	34,906	34,906	35,953	1,047
A693000-Supplies & Materials	43,385	10,872	10,872	10,872	0
A694130-Maint, Utilities, Rents	2,527	9,499	9,499	9,499	0
A694080-Professional Services	5,371	2,870	2,870	2,870	0
A694100-All Other Expenses	560	6,718	6,718	6,718	0
A694010-Travel & Training	2,515	21,673	21,673	21,673	0
Subtotal Direct Appropriations	**654,773**	**825,853**	**825,853**	**838,121**	**12,268**
A691200-Employee Benefits-Interdepart	176,945	243,797	243,797	254,848	11,051
A694950-Interdepart Charges	128,043	92,997	92,997	146,264	53,267
Subtotal Interdepartl Appropriations	**304,988**	**336,794**	**336,794**	**401,112**	**64,318**
Total Appropriations	**959,761**	**1,162,647**	**1,162,647**	**1,239,233**	**76,586**
Local (Appropriations - Revenues)	**959,761**	**1,162,647**	**1,162,647**	**1,239,233**	**76,586**

Budgeted Positions

D42-Office of Diversity and Inclusion F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC05530-ASST CONTRACT COMPLIANCE PPC	29	1	29	1	29	1	0	0
JC30820-CHIEF DIVERSITY OFFCR	36	1	37	1	37	1	0	0
JC30930-EXECUTIVE DIR HUMAN RIGHTS COM	35	1	36	1	36	1	0	0
JC05640-CONT COMP PUB PAR CO	31	1	31	1	31	1	0	0
JC30990-HUMAN RIGHTS SPEC	10	1	10	1	10	1	0	0
JC80580-HUMAN RIGHTS SPECIALIST (HELP			10	1	10	1	0	0
JC83170-FINANCIAL READINESS OFFICER (H			10	1	10	1	0	0
JC83240-PRE-QUALIFICATION OFFICER (HEL			8	1	8	1	0	0
JC83260-PROG COORD - ONE STOP SHOP (HE			32	1	32	1	0	0
JC88150-ASST CONT COMP AND PPC (HELP)	29	1	29	1	29	1	0	0
JC31800-DIRECTOR - ONE STOP SHOP	35	1	35	1	35	1	0	0
JC31820-PROGRAM COORDINATOR - ONE STOP SHOP	32	1	32	1	32	1	0	0
JC31850-FINANCIAL READINESS OFFICER	10	1	10	1	10	1	0	0
JC31870-PRE-QUALIFICATION OFFICER	8	1	8	1	8	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	0	0
Total Authorized Positions		**11**		**15**		**15**		**0**

Program Narrative

D42-Office of Diversity and Inclusion

	2026 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
D42-Office of Diversity and Inclusion	**1,239,233**	**1,239,233**	**10**
D4210000000-Diversity Office	1,239,233	1,239,233	10

Office of Diversity and Inclusion

Program Narrative

Human Rights:

Title VI, ADA, & LEP Program: The Director of the Human Rights Commission was designated as the Coordinator for the County's comprehensive civil Title VI, ADA & LEP Program. In this role, the Director monitors statutory civil rights compliance efforts across all county departments, and provides support, training and coordination for the efforts of Program Representatives in each department. The Director also receives and follows up on complaints of civil rights violations from members of the public who interact with Onondaga County facilities, programs and services, and works with administrators of the related departments to investigate and respond to such complaints.

Onondaga County/Syracuse Human Rights Commission: A multi-function program through which Onondaga County demonstrates its commitment to Human Rights to the community at large. The Commission staff responds to requests for information and provides other forms of assistance for community members in relation to human and civil concerns, investigates allegations of discrimination, and takes actions designed to promote cross-cultural understanding and alleviate inter-group conflict, conducts human and civil rights education programs and delivers diversity training for county employees and non-profit human services agencies. The pro-active work of the Commission will be guided by a board of appointed, volunteer Commissioners.

Justice Center Oversight Committee: Receives and reviews serious complaints from individuals housed at the Justice Center, as well as their family members and advocates, and reviews serious incidents that occur in the Justice Center. Human Rights Commission staff provides individuals housed at our facility and community members with mechanisms to submit complaints to the Oversight Committee. The Human Rights Specialist works independently analyzes, summarizes and presents related facts to a 9 member appointed Committee, which deliberates and decides on recommendations on matters of policy, procedure and training that are forwarded by the Committee to the Sheriff's Department, the County Executive and members of the Legislature. The Committee's recommendations are aimed to further assist the Sheriff's Department with preventing any potential harm to inmates held in the Justice Center, and to assist the Legislature and County Executive in directing resources to support this goal.

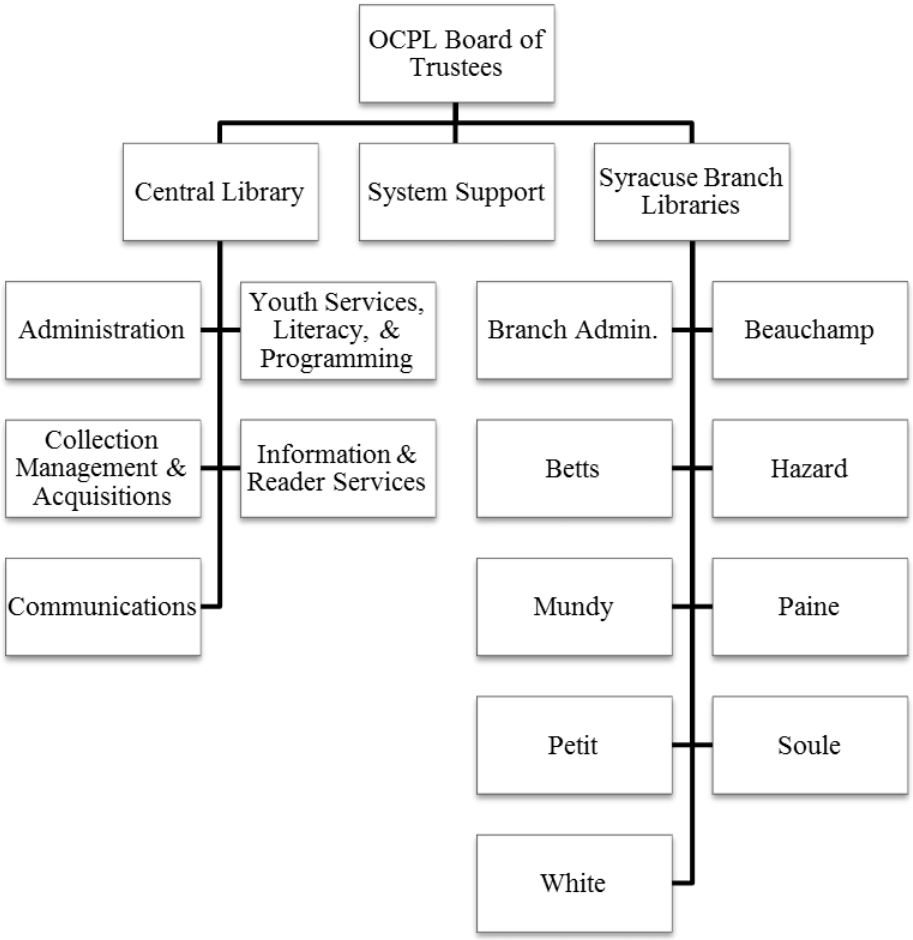
Minority Women Business Enterprise:

Oversees the MWBE program from the pre-bid and conceptual plan stage through the completion of projects and ensures all MWBE compliance requirements are met. This unit also educates MWBE vendors on how to participate in government purchasing.

One-Stop Shop Program:

The One Stop Shop Program in Onondaga County aims to foster economic equality for Minority/Women Business Enterprises (M/WBEs) and eliminate barriers to their success. By providing comprehensive support and resources, we will enhance M/WBEs' participation in government contracting and business opportunities, facilitating a more inclusive business environment.

D65 - Onondaga County Public Library



Department Mission

To prepare our community for a bright future by creating opportunities, empowering people, and inspiring ideas

Department Vision

Empowering all to learn, create, and contribute

Department Goals

- Young minds are nurtured and developed through literacy initiatives and high-quality educational programs
- Patrons have access to next generation library services in order to develop our community's competitive edge in technology
- All County residents are assured equal access to library services and materials
- County Residents have the resources to they need to explore topics of personal and professional interest and continue to learn throughout their lives

Budget Summary

D65-Onondaga County Public Library F20015-Library Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	4,512,555	5,205,116	5,205,116	5,316,173	111,057
A641020-Overtime Wages	3,634	3,382	3,382	3,483	101
A641030-Other Employee Wages	959,628	1,096,735	1,096,735	1,129,642	32,907
A693000-Supplies & Materials	175,725	209,014	209,229	138,014	(71,000)
A693230-Library Books & Mat, Bud Load	935,825	1,000,002	1,000,002	1,000,002	0
A695700-Contractual Expenses Non-Govt	10,000	10,000	10,000	10,000	0
A694130-Maint, Utilities, Rents	1,135,722	1,527,741	1,563,293	1,395,011	(132,730)
A694080-Professional Services	764,372	955,051	987,598	955,051	0
A694100-All Other Expenses	51,777	70,607	75,607	72,607	2,000
A694010-Travel & Training	26,108	41,150	41,150	41,150	0
A671500-Automotive Equipment	0	0	62,000	0	0
A674600-Provision for Capital Projects	42,000	42,000	42,000	42,000	0
Subtotal Direct Appropriations	**8,617,345**	**10,160,798**	**10,296,112**	**10,103,133**	**(57,665)**
A691200-Employee Benefits-Interdepart	2,602,386	3,037,956	3,037,956	3,151,920	113,964
A694950-Interdepart Charges	1,922,935	1,845,529	1,845,529	2,089,683	244,154
A699690-Transfer to Debt Service Fund	411,123	391,173	391,173	389,008	(2,165)
Subtotal Interdepartl Appropriations	**4,936,444**	**5,274,658**	**5,274,658**	**5,630,611**	**355,953**
Total Appropriations	**13,553,789**	**15,435,456**	**15,570,770**	**15,733,744**	**298,288**
A590017-Federal Aid - Culture & Rec	91,715	100,980	100,980	100,980	0
A590027-State Aid - Culture & Rec	1,095,902	1,059,058	1,059,058	1,103,594	44,536
A590037-County Svc Rev - Culture & Rec	3,505	4,705	4,705	9,380	4,675
A590047-Svcs Other Govts - Culture & Rec	6,501,857	7,994,635	7,994,635	7,928,194	(66,441)
A590056-Sales of Prop and Comp for Loss	38,299	35,404	35,404	44,737	9,333
A590057-Other Misc Revenues	9,074	0	0	0	0
A590083-Appropriated Fund Balance	0	247,634	314,634	529,072	281,438
Subtotal Direct Revenues	**7,740,352**	**9,442,416**	**9,509,416**	**9,715,957**	**273,541**
A590070-Interfund Trans - Non Debt Svc	5,219,737	5,993,040	5,993,040	6,017,787	24,747
Subtotal Interdepartl Revenues	**5,219,737**	**5,993,040**	**5,993,040**	**6,017,787**	**24,747**
Total Revenues	**12,960,089**	**15,435,456**	**15,502,456**	**15,733,744**	**298,288**
Local (Appropriations - Revenues)	**593,701**	**0**	**68,314**	**0**	**0**

Budget Summary

D65-Onondaga County Public Library F20035-Library Grants Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	126,529	129,966	129,966	127,854	(2,112)
A641020-Overtime Wages	57	0	0	0	0
A641030-Other Employee Wages	0	20,000	20,000	0	(20,000)
A693000-Supplies & Materials	52,666	97,567	97,567	86,467	(11,100)
A693230-Library Books & Mat, Bud Load	58,930	109,833	109,833	123,773	13,940
A695700-Contractual Expenses Non-Govt	124,919	138,794	138,794	138,794	0
A694130-Maint, Utilities, Rents	234,858	20,000	20,000	48,500	28,500
A694080-Professional Services	212,615	15,500	15,500	9,000	(6,500)
A694100-All Other Expenses	396,887	704,593	704,593	701,700	(2,893)
A671500-Automotive Equipment	55,675	0	0	0	0
A673550-Construction Costs	2,984	0	0	0	0
Subtotal Direct Appropriations	**1,266,121**	**1,236,253**	**1,236,253**	**1,236,088**	**(165)**
A691200-Employee Benefits-Interdepart	37,433	87,169	87,169	87,334	165
Subtotal Interdepartl Appropriations	**37,433**	**87,169**	**87,169**	**87,334**	**165**
Total Appropriations	**1,303,554**	**1,323,422**	**1,323,422**	**1,323,422**	**0**
A590027-State Aid - Culture & Rec	854,199	622,022	607,022	622,022	0
A590051-Rental Income	746,778	0	0	0	0
A590057-Other Misc Revenues	3,926	701,400	716,400	701,400	0
Subtotal Direct Revenues	**1,604,902**	**1,323,422**	**1,323,422**	**1,323,422**	**0**
Total Revenues	**1,604,902**	**1,323,422**	**1,323,422**	**1,323,422**	**0**
Local (Appropriations - Revenues)	**(301,348)**	**0**	**0**	**0**	**0**

Budgeted Positions

D65-Onondaga County Public Library F20015-Library Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC07810-LIBRARY CLERK 2	5	16	5	16	5	16	0	0
JC07820-LIBRARY CLERK 3	7	2	7	2	7	2	0	0
JC07840-LIBRARY CLERK 1	2	16	2	16	2	16	0	0
JC04065-PUBLIC INFORMATION ASST	8	1	8	1	8	1	0	0
JC07600-ADMIN DIRECTOR (OCPL)	35	1	35	1	35	1	0	0
JC07635-DIRECTOR OF LIBRARY INFORMATIO	35	1	35	1	35	1	0	0
JC07710-LIBRARY DIRECTOR 5	38	1	38	1	38	1	0	0
JC03532-JUNIOR ENTERPRISE SUPPORT SPEC	10	1	10	1	10	1	0	0
JC03640-INFORMATION SYS COOR	12	1	12	1	12	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	0	0
JC07110-ADMIN ASSISTANT	9	2	9	2	9	2	0	0
JC07650-LIBRARIAN 4 DEP HD	35	2	35	2	35	2	0	0
JC07665-LITERACY COORD	8	1	8	1	8	1	0	0
JC07680-LIBRARIAN 1	9	21	9	21	9	21	0	0
JC07760-LIBRARIAN 2	11	16	11	16	11	16	0	0
JC07770-LIBRARIAN 3	13	11	13	11	13	11	0	0
JC07763-LIBRARIAN II (SYSTEMS)	11	1	11	1	11	1	0	0
JC07683-LIBRARIAN I (INTEGRATED TECH)	9	1	9	1	9	1	0	0
JC80620-LIBRARIAN ASSISTANT (HELP PROG	8	1	8	1	8	1	0	0
JC80650-LIBRARY CLERK II (HELP PROGRAM	5	1	5	1	5	1	0	0
JC83210-PERSONNEL ADMINISTRATOR (HELP			31	1	31	1	0	0
JC07000-GRAPH TECH	9	1	9	1	9	1	0	0
JC00020-INV CTL SUPV	8	1	8	1	8	1	0	0
JC07140-ADMIN AIDE	7	1	7	1	7	1	0	0
JC07660-LIBRARIAN ASSISTANT	8	3	8	3	8	3	0	0
JC04250-PERSONNEL ADMINISTRATOR	31	1	31	1	31	1	0	0
JC03330-COMP EQUIP MTCE SPEC	7	1	7	1	7	1	0	0
JC60050-MESSENGER	1	1					0	
JC62010-DRIVER MESSENGER	4	2	4	2	4	2	0	0
Total Authorized Positions		**109**		**109**		**109**		**0**

Program Narrative

D65-Onondaga County Public Library

	2026 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
D65-Onondaga County Public Library	**17,057,166**	**0**	**86**
D6510-OCPL Central Library	5,375,509	0	27
D6520000000-OCPL System Support	2,225,760	0	14
D6530-OCPL Syracuse Branch Libraries	8,132,475	0	45
D6550000000-OCPL Library Grants	1,323,422	0	0

Onondaga County Public Library

Program Narrative

Central Library: OCPL is an educational institution that seeks to inspire people, strengthen our community, facilitate knowledge sharing, and prepare communities for a bright future. We achieve our goals through:

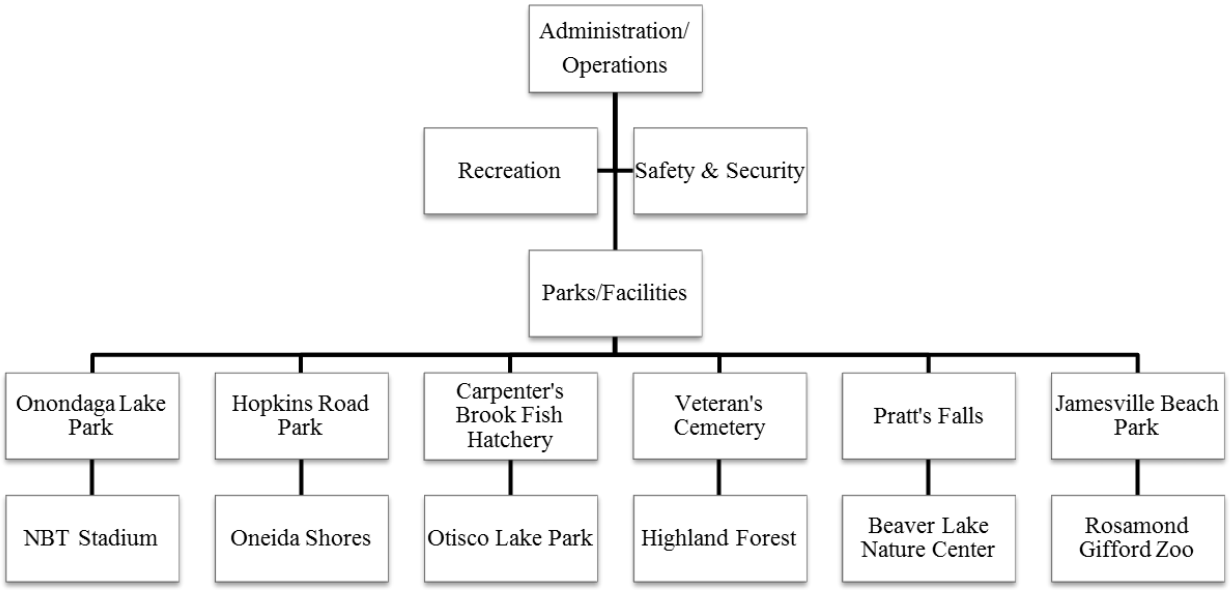
- Educational programming
- Community engagement
- Workforce development and training
- Cultural enrichment
- Creating environments that inspire creativity and support learning and recreation

System Support: As one of 23 public library systems chartered by the State of New York, OPCL is charged with providing library development and resource sharing support for the twenty member libraries in its system. Services include automation support, delivery services, consulting services for program development, interlibrary loan services, materials processing and continuing professional development. OCPL also provides the integrated online system which links the 32 library sites in Onondaga County to perform core library services: circulation; cataloging; and the public access catalog.

Branch Libraries: OCPL also provides neighborhood library services to the City of Syracuse at eight branch sites and two satellite libraries in community centers. The sites have been strategically placed to create branch service areas of approximately one mile radius each. This distribution across the city provides a critical infrastructure for education, workforce development, and computer and broadband access for people of all ages, ethnicities, and interests.

Library Grants: OCPL receives a number of annual grants from NYS: the Central Library Development Aid (CLDA) grant, the Coordinated Outreach grant, the County Jail Aid (Interinstitutional) grant; Central Book Aid, and the Summer Reading Program. In addition, provision for the receipt of competitive grants is budgeted in this program.

D69 - Parks and Recreation



Department Mission

To enhance the quality of life for the entire community by providing safe and enjoyable recreational opportunities while being responsible stewards of our natural, historic, and cultural resources

Department Vision

A sustainable and accessible parks system that is integrated into our community's culture and lifestyle

Department Goals

- Maintain and preserve buildings and grounds for safe, enjoyable recreation today and for future generations
- Sustainable principles are used in department operations
- Use current and innovative information technology to enhance visitor experience and communicate information on regular programming and special events
- Increase opportunities for citizens to connect with natural surroundings year-round
- Establish positive relationships through ongoing collaboration with community groups

Budget Summary

D69-Parks & Recreation F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	4,778,886	5,287,345	5,287,345	5,402,482	115,137
A641020-Overtime Wages	198,347	132,131	132,131	136,094	3,963
A641030-Other Employee Wages	1,745,743	1,532,414	1,532,414	1,578,386	45,972
A693000-Supplies & Materials	1,350,844	1,583,993	1,604,467	1,607,282	23,289
A694130-Maint, Utilities, Rents	1,801,911	2,248,213	2,277,910	2,384,615	136,402
A694080-Professional Services	231,159	317,031	319,799	317,031	0
A694100-All Other Expenses	829,155	933,808	936,453	963,886	30,078
A694010-Travel & Training	28,093	24,671	24,671	24,671	0
A671500-Automotive Equipment	499,743	500,000	500,000	250,000	(250,000)
A674600-Provision for Capital Projects	312,500	312,500	312,500	312,500	0
A681930-Bond Anticipation Notes	13,800	0	0	0	0
Subtotal Direct Appropriations	**11,790,182**	**12,872,106**	**12,927,691**	**12,976,947**	**104,841**
A691200-Employee Benefits-Interdepart	2,910,259	2,994,063	2,994,063	3,109,877	115,814
A694950-Interdepart Charges	3,150,236	3,169,304	3,169,304	3,611,894	442,590
A684680-Prov For Res For Bonded Debt	150,000	150,000	150,000	150,000	0
A699690-Transfer to Debt Service Fund	3,659,464	3,652,638	3,652,638	3,532,907	(119,731)
Subtotal Interdepartl Appropriations	**9,869,959**	**9,966,005**	**9,966,005**	**10,404,678**	**438,673**
Total Appropriations	**21,660,140**	**22,838,111**	**22,893,696**	**23,381,625**	**543,514**
A590005-Non Real Prop Tax Items	50,000	50,000	50,000	50,000	0
A590027-State Aid - Culture & Rec	346,268	311,500	311,500	311,500	0
A590037-County Svc Rev - Culture & Rec	1,948,831	2,317,397	2,317,397	2,375,294	57,897
A590051-Rental Income	228,550	245,128	245,128	249,860	4,732
A590052-Commissions	150,748	187,170	187,170	237,642	50,472
A590056-Sales of Prop and Comp for Loss	67,970	86,971	86,971	85,069	(1,902)
A590057-Other Misc Revenues	284,700	336,904	336,904	336,904	0
Subtotal Direct Revenues	**3,077,067**	**3,535,070**	**3,535,070**	**3,646,269**	**111,199**
Total Revenues	**3,077,067**	**3,535,070**	**3,535,070**	**3,646,269**	**111,199**
Local (Appropriations - Revenues)	**18,583,073**	**19,303,041**	**19,358,626**	**19,735,356**	**432,315**

Budget Summary

D69-Parks & Recreation F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	4,441	0	0	0	0
A641020-Overtime Wages	43,504	0	0	0	0
A641030-Other Employee Wages	88,716	0	0	0	0
A693000-Supplies & Materials	201,742	0	0	0	0
A695700-Contractual Expenses Non-Govt	0	0	2,500,000	0	0
A694130-Maint, Utilities, Rents	111,771	0	0	0	0
A694080-Professional Services	2,778,910	120,000	120,000	120,000	0
A694100-All Other Expenses	3,847,509	0	0	0	0
A692150-Furn, Furnishings & Equip	86,730	0	0	0	0
A671500-Automotive Equipment	0	0	208,760	0	0
A673550-Construction Costs	132,200	0	0	0	0
Subtotal Direct Appropriations	**7,295,523**	**120,000**	**2,828,760**	**120,000**	**0**
A691200-Employee Benefits-Interdepart	13,997	0	0	0	0
Subtotal Interdepartl Appropriations	**13,997**	**0**	**0**	**0**	0
Total Appropriations	**7,309,520**	**120,000**	**2,828,760**	**120,000**	**0**
A590010-Federal Aid - General Government Support	75,000	0	0	0	0
A590024-State Aid - Transportation	24,035	120,000	120,000	120,000	0
A590037-County Svc Rev - Culture & Rec	605,919	0	0	0	0
A590050-Interest and Earnings on Invest	0	0	208,760	0	0
A590052-Commissions	2,593,957	0	0	0	0
A590056-Sales of Prop and Comp for Loss	2,806,266	0	0	0	0
A590057-Other Misc Revenues	1,472,553	0	0	0	0
Subtotal Direct Revenues	**7,577,731**	**120,000**	**328,760**	**120,000**	**0**
A590070-Interfund Trans - Non Debt Svc	2,000,000	0	2,500,000	0	0
Subtotal Interdepartl Revenues	**2,000,000**	**0**	**2,500,000**	**0**	0
Total Revenues	**9,577,731**	**120,000**	**2,828,760**	**120,000**	**0**
Local (Appropriations - Revenues)	**(2,268,211)**	**0**	**0**	**0**	**0**

Budgeted Positions

D69-Parks & Recreation F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00110-CLERK 2	5	2	5	2	5	2	0	0
JC02000-ACCOUNT CLERK 1	4	2	4	2	4	2	0	0
JC02020-ACCOUNT CLERK 2	7	1					0	
JC60070-INFORMATION AIDE	2	2					0	
JC69188-GENERAL CURATOR	32	1	32	1	32	1	0	0
JC10570-COMM OF PARKS & REC	38	1	38	1	38	1	0	0
JC22425-DIR OF OPER -PARKS-	34	1	34	1	34	1	0	0
JC38650-DEPUTY COMM (PARKS)	35	2	35	2	35	2	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	0	0
JC38320-REC SUPERVISOR	10	3	10	3	10	3	0	0
JC38330-DIR RECREATION	35	1	35	1	35	1	0	0
JC38340-ADMIN DIR -PKS & RE-	35	1	35	1	35	1	0	0
JC38350-ADMIN OFCR PKS & REC	29	1	31	1	31	1	0	0
JC38400-DIR PARKS PLAN & DEV	35	1	35	1	35	1	0	0
JC38900-PARK NATURALIST 2	10	1	10	1	10	1	0	0
JC38910-PARK NATURALIST 1	9	1	9	1	9	1	0	0
JC63131-PARK SUPT I	31	4	31	4	31	4	0	0
JC63141-PARK SUPT II	33	2	33	2	33	2	0	0
JC63145-PARK SUPT III	34	2	34	2	34	2	0	0
JC69170-NATURE CENTER SUPT	33	1	33	1	33	1	0	0
JC69180-CURATOR OF ANIMALS	10	1	10	1	10	1	0	0
JC69270-DIR NAT RES FAC SVS	34	1	34	1	34	1	0	0
JC69260-VETERINARY TECH	7	1	7	1	7	1	0	0
JC38170-RECREATION LEADER	7	1	7	1	7	1	0	0
JC40860-PARK RANGER 2	9	1	9	1	9	1	0	0
JC42130-SAFETY OFFICER	11	1	11	1	11	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	0	0
JC10540-BLDG MTCE OPER AST	10	1	10	1	10	1	0	0
JC60150-MTCE WORKER 2	9	2	9	2	9	2	0	0
JC60490-HATCHERY OPER SUP	9	1	9	1	9	1	0	0
JC61380-MTCE CARPENTER	7	1	7	1	7	1	0	0
JC61390-MTCE CARPTR CRW LDR	9	1	9	1	9	1	0	0
JC60145-MTCE WORKER 1 (TRAINEE)	4	3	4	3	4	3	0	0
JC38420-SR REC LEADER	8	4	8	4	8	4	0	0
JC38810-VISITOR CENT SUPER	4	1	4	1	4	1	0	0
JC60140-MTCE WORKER 1	5	2	5	2	5	2	0	0
JC60420-HATCHERY AIDE 2	7	1	7	1	7	1	0	0
JC60550-ZOO ATTENDANT	5	22	5	22	5	22	0	0
JC62100-MOTOR EQUIP OPER 1	5	3	5	3	5	3	0	0

Budgeted Positions

D69-Parks & Recreation F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC62990-PARK LABORER	3	20	3	20	3	20	0	0
JC63000-PARK LABOR CRW LDR	8	4	8	4	8	4	0	0
JC63100-PARK MTCE CREW LEADER	10	2	10	2	10	2	0	0
JC63125-PARK SUPV	9	3	9	3	9	3	0	0
JC63180-GROUNDS SUPERVISOR	11	1	11	1	11	1	0	0
JC69230-SR ZOO ATTENDANT	9	5	9	5	9	5	0	0
JC71020-FOOD SVC HELPER 2	4	1	4	1	4	1	0	0
Total Authorized Positions		**117**		**114**		**114**		**0**

Program Narrative

D69-Parks & Recreation

	2026 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
D69-Parks & Recreation	**23,501,625**	**19,735,356**	**92**
D6901000000-Administration	7,220,643	6,775,143	7
D6902000000-Beaver Lake Nature Center	1,221,965	1,038,564	7
D6903000000-Rosamond Gifford Zoo	7,199,190	5,579,477	40
D6904000000-Carpenter's Brook Fish Hatchery	561,434	505,934	3
D6905000000-Veterans Cemetary	300,712	300,712	2
D6907000000-Highland Forest	1,003,179	751,382	8
D6910000000-Jamesville Beach	508,797	420,797	1
D6911000000-Oneida Shores	844,455	382,030	4
D6912000000-Onondaga Lake Park	2,567,855	2,185,122	15
D6913000000-Otisco Lake Park	5,155	5,155	0
D6914000000-NBT Stadium	864,462	689,462	1
D6915000000-Hopkins Sports Facility	43,316	5,316	0
D6916000000-Pratt's Falls Park	176,420	115,220	0
D6917000000-Rangers	646,826	646,826	2
D6918000000-Recreation Division	337,216	334,216	2

Parks and Recreation

Program Narrative

Administration: Provides administrative support to the entire parks system. This includes management functions of the Commissioner's office and its three administrative divisions: Accounting and Personnel; Recreation and Public Programs; and Operations, Planning and Development.

Beaver Lake Nature Center: This Park provides over 400 environmental education and recreation programs in a 700 acre facility, including trails, boardwalk, canoe tours, interpretive center and a Harvest Festival program. It also provides school group tour programs. The Friends of Beaver Lake provide significant financial and volunteer support.

Rosamond Gifford Zoo: The Rosamond Gifford Zoo encompasses nearly 1,000 live animals including a primate island exhibit, elephant facilities, an education conservation center, gift shop, and newly constructed animal medical center. The Friends of the Zoo provide significant financial and volunteer support.

Carpenter's Brook Fish Hatchery: The Hatchery rears approximately 60,000 brook, brown and rainbow trout for stocking in County streams and lakes. Educational tours and a fishing program for the disabled are also provided. Otisco Lake Park is also administered by the staff at this park. The Friends of Carpenters Brook Fish Hatchery, SUNY ESF, and the Onondaga County Federation of Sportsmen provide significant support to this park.

Veterans Cemetery: Operation of two cemeteries: Veteran's Memorial Cemetery, which accommodates the burial of U.S. service men and women and Loomis Hill, which provides a resting place for indigents.

Highland Forest: This area encompasses 3,600 acres of forest recreation. Patrons can enjoy hiking, mountain biking and cross-country skiing. Facility rentals are also available at this venue, with Skyline Lodge being the premier feature.

Jamesville Beach: Jamesville Beach provides one of two County swimming beaches. It includes two reserved areas, disc golf and is the site of the annual Balloon Festival.

Oneida Shores: Oneida Shores provides boat launching, fishing, beach, volleyball, campgrounds, six reserved pavilions and Arrowhead Lodge, a year round reserved facility.

Onondaga Lake Park: Onondaga Lake Park is an 8.5 mile linear greenway waterfront park, featuring four great trails. The East Shore Recreational, Shoreline Walking, Lakeland Nature and West Shore trails include stunning views of Onondaga Lake, local wildlife, and the Syracuse City skyline. The Park is bustling with special events and activity year-round, as it contains such diverse recreational venues as: Lakeview Park and Amphitheater, Long Branch Park, Onondaga Lake Marina, Onondaga Yacht Club, Syracuse University and Syracuse Chargers Boat Houses, the Salt Museum, Skä•noñh-Great Law of Peace Center, Wegman's Good Dog Park, Onondaga Lake Skate Park, and the Wegman's Boundless Playground, along with several pavilions, ball fields and picnic areas.

Otisco Lake Park: A three acre wayside park featuring shoreline access and a great view.

NBT Bank Stadium: This natural grass stadium is home to the Syracuse Mets professional baseball team as well as select, high level amateur baseball play. The stadium is also host of non-sports community events.

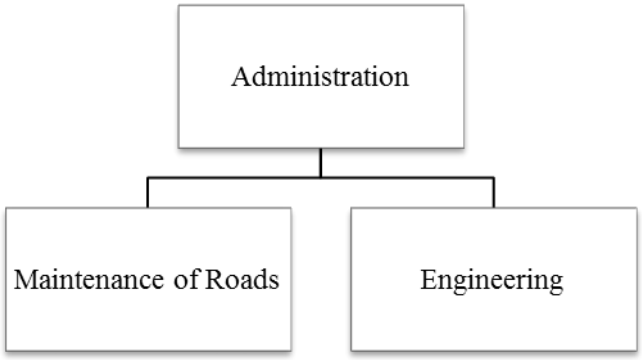
Hopkins Road Sports Facility: This park consists of five tournament quality softball/kickball fields and one fenced baseball field. The fields are available on a reservation basis for youth and adult team and league play.

Pratt's Falls Park: Pratt's Falls provides picnicking, hiking, falls viewing, reserved pavilions and Camp Brockway Lodge.

Rangers: Park rangers are our park ambassadors assisting patrons while providing law enforcement and security functions for the park system. A Safety Officer oversees employee and public safety standards along with risk management for the park system.

Recreation Division: Recreation staff manage public relations, the reservation system for all of the parks, and assists with large scale events.

D93 - Department of Transportation



Department Mission

Provide the traveling public with a safe, efficient, and reliable network of highways and bridges

Department Vision

A dynamic workforce that leverages innovative solutions and comprehensive planning to move people and products across the County safely and seamlessly

Department Goals

- Highway system and fleet are maintained in a safe operating condition to minimize vehicle downtime, increase driver satisfaction, and control maintenance costs
- Management and operational staff are highly trained to perform daily operations in a seamless manner
- Mobility decisions are made in a manner that seeks to improve the environment, support a vibrant economy, and incorporate principles of the County's sustainable development plan
- Innovative technologies and best practices are used to maximize safety and efficiency for the traveling public

Budget Summary

D9310-Transportation F10007-County Road Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	9,114,740	10,136,283	10,576,283	10,461,463	325,180
A641020-Overtime Wages	1,259,975	1,154,421	1,154,421	1,189,054	34,633
A641030-Other Employee Wages	254,058	121,413	121,413	125,056	3,643
A693000-Supplies & Materials	2,880,291	4,025,923	4,420,766	4,025,923	0
A695700-Contractual Expenses Non-Govt	2,838,633	2,928,617	2,928,617	3,016,220	87,603
A694130-Maint, Utilities, Rents	83,172	88,906	88,906	88,906	0
A694080-Professional Services	31,181	28,196	28,196	29,931	1,735
A694100-All Other Expenses	15,464	28,185	28,185	28,435	250
A694010-Travel & Training	39,921	62,290	62,290	62,290	0
A674600-Provision for Capital Projects	18,363,457	12,787,000	18,450,035	9,287,000	(3,500,000)
Subtotal Direct Appropriations	**34,880,893**	**31,361,234**	**37,859,112**	**28,314,278**	**(3,046,956)**
A691200-Employee Benefits-Interdepart	5,321,462	6,055,275	6,055,275	6,349,658	294,383
A694950-Interdepart Charges	6,301,766	7,371,770	7,371,770	7,306,551	(65,219)
A699690-Transfer to Debt Service Fund	10,282,910	10,210,372	10,210,372	9,382,101	(828,271)
Subtotal Interdepartl Appropriations	**21,906,138**	**23,637,417**	**23,637,417**	**23,038,310**	**(599,107)**
Total Appropriations	**56,787,031**	**54,998,651**	**61,496,529**	**51,352,588**	**(3,646,063)**
A590005-Non Real Prop Tax Items	2,774,017	2,600,959	2,600,959	2,600,959	0
A590024-State Aid - Transportation	11,236,038	6,787,000	12,450,035	6,787,000	0
A590044-Svcs Other Govts - Transportation	2,977,976	3,425,265	4,257,263	3,425,265	0
A590054-Permits	29,582	20,203	20,203	20,203	0
A590056-Sales of Prop and Comp for Loss	67,365	16,921	16,921	16,921	0
A590057-Other Misc Revenues	35,042	0	0	0	0
Subtotal Direct Revenues	**17,120,020**	**12,850,348**	**19,345,381**	**12,850,348**	**0**
A590060-Interdepart Revenue	3,566,610	3,580,487	3,580,487	3,577,769	(2,718)
A590070-Interfund Trans - Non Debt Svc	36,125,078	38,567,816	38,567,816	34,924,471	(3,643,345)
Subtotal Interdepartl Revenues	**39,691,688**	**42,148,303**	**42,148,303**	**38,502,240**	**(3,646,063)**
Total Revenues	**56,811,708**	**54,998,651**	**61,493,684**	**51,352,588**	**(3,646,063)**
Local (Appropriations - Revenues)	**(24,678)**	**0**	**2,845**	**0**	**0**

Budget Summary

D9310-Transportation F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A693000-Supplies & Materials	4,307	0	0	0	0
A671500-Automotive Equipment	62,488	0	0	0	0
Subtotal Direct Appropriations	**66,795**	**0**	**0**	**0**	0
Total Appropriations	**66,795**	**0**	**0**	**0**	0
A590010-Federal Aid - General Government Support	6,997,008	0	0	0	0
A590057-Other Misc Revenues	(8,090)	0	0	0	0
Subtotal Direct Revenues	**6,988,917**	**0**	**0**	**0**	0
Total Revenues	**6,988,917**	**0**	**0**	**0**	0
Local (Appropriations - Revenues)	**(6,922,122)**	**0**	**0**	**0**	0

Budget Summary

D9320000000-Road Machinery Expenses F10009-Road Machinery Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A693000-Supplies & Materials	2,503,703	2,971,786	2,962,079	2,971,786	0
A694130-Maint, Utilities, Rents	955,305	1,002,920	1,025,044	1,002,920	0
A694100-All Other Expenses	51,068	75,652	83,152	75,652	0
A671500-Automotive Equipment	30,858	1,400,000	3,829,425	750,000	(650,000)
Subtotal Direct Appropriations	**3,540,934**	**5,450,358**	**7,899,700**	**4,800,358**	**(650,000)**
A694950-Interdepart Charges	3,595,783	3,607,517	3,607,517	3,609,668	2,151
Subtotal Interdepartl Appropriations	**3,595,783**	**3,607,517**	**3,607,517**	**3,609,668**	**2,151**
Total Appropriations	**7,136,717**	**9,057,875**	**11,507,217**	**8,410,026**	**(647,849)**
A590051-Rental Income	5,000	5,000	5,000	5,000	0
A590056-Sales of Prop and Comp for Loss	376,425	473,048	473,048	473,048	0
Subtotal Direct Revenues	**381,425**	**478,048**	**478,048**	**478,048**	**0**
A590060-Interdepart Revenue	5,460,797	6,065,430	6,065,430	6,003,797	(61,633)
A590070-Interfund Trans - Non Debt Svc	3,743,837	2,514,397	2,514,397	1,928,181	(586,216)
Subtotal Interdepartl Revenues	**9,204,634**	**8,579,827**	**8,579,827**	**7,931,978**	**(647,849)**
Total Revenues	**9,586,059**	**9,057,875**	**9,057,875**	**8,410,026**	**(647,849)**
Local (Appropriations - Revenues)	**(2,449,342)**	**0**	**2,449,342**	**0**	**0**

Budgeted Positions

D9310-Transportation F10007-County Road Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00110-CLERK 2	5	1	5	1	5	1	0	0
JC10580-DEP COMM TRANS-ENGIN	35	1	35	1	35	1	0	0
JC10620-DEPUTY COMM OF TRANSP-HIGHWY	35	1	35	1	35	1	0	0
JC10650-TRAN OPERS OFFICER	9	1					0	
JC10910-COMM OF TRANSPORT	38	1	38	1	38	1	0	0
JC63563-PROJECT COORD	31	1	31	1	31	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	0	0
JC04320-ADMIN DIR -TRANSP-	35	1	35	1	35	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	0	0
JC10200-CIVIL ENGINEER 1	11	4	11	4	11	4	0	0
JC10210-CIVIL ENGINEER 2	13	5	13	5	13	5	0	0
JC10220-CIVIL ENGINEER 3	15	4	15	4	15	4	0	0
JC10250-CIVIL ENG-LND SURVEY	15	1					0	
JC42120-SAFETY TRNG INS	9	2	9	2	9	2	0	0
JC63575-SENIOR PROJECT COORDINATOR	34	1	34	1	34	1	0	0
JC80270-CLERK II (HELP PROGRAM)			5	1	5	1	0	0
JC80840-PROJECT COORDINATOR (HELP PROG			31	1	31	1	0	0
JC81250-CIVIL ENGINEER I (HELP PROGRAM	11	3	11	3	11	3	0	0
JC83290-SENIOR MOTOR EQUIP DISP (HELP			7	1	7	1	0	0
JC83320-STOCK CLERK (HELP PROGRAM)			4	1	4	1	0	0
JC89920-SENIOR PROJECT COORD (HELP PRO	34	1	34	1	34	1	0	0
JC10110-ENGINEERING AIDE 2	7	2	7	1	7	1	0	0
JC10120-ENGINEERING AIDE 3	9	1	9	1	9	1	0	0
JC42130-SAFETY OFFICER	11	1	11	1	11	1	0	0
JC00020-INV CTL SUPV	8	1	8	1	8	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	0	0
JC07140-ADMIN AIDE	7	1	7	1	7	1	0	0
JC60150-MTCE WORKER 2	9	1	9	1	9	1	0	0
JC05400-STOCK CLERK	4	2	4	2	4	2	0	0
JC05410-STOREKEEPER	7	1	7	1	7	1	0	0
JC10100-ENGINEERING AIDE 1	5	1					0	
JC60030-STOCK ATTENDANT	2	3	2	3	2	3	0	0
JC60215-SEN MOT EQ DISP	7	1	7	1	7	1	0	0
JC63020-BRIDGE MTCE CREW LDR	9	1	9	1	9	1	0	0
JC63040-BRIDGE CONS SUPV	10	1					0	
JC63070-HIGHWAY MTCE SUPV	34	2	34	2	34	2	0	0
JC63640-MTCE SUPV -TRANS-	33	1	33	1	33	1	0	0
JC70010-Laborer 1 (Transportation)	3	6	3	6	3	6	0	0
JC70040-Motor Equipment Dispatcher (Transportation)	5	4	5	4	5	4	0	0
JC75010-Highway Maint Worker Trainee	4	4	4	4	4	4	0	0
JC75020-Highway Maint Worker 1	7	64	7	63	7	63	0	0
JC75030-Highway Maint Worker 2	8	34	8	34	8	34	0	0
JC75050-Labor Crew Leader (Transportation)	9	14	9	14	9	14	0	0
JC75070-MASON (Transporation)	9	2	9	2	9	2	0	0
JC73010-Highway Sign & Signal Repair Worker 1	8	4	8	4	8	4	0	0
JC73020-Highway Sign & Signal Repair Worker 2	9	4	9	4	9	4	0	0
JC73050-Highway Sign & Signal Repair Supervisor	12	1	12	1	12	1	0	0
JC74010-Highway Maintenance Shift Supervisor	10	7	10	7	10	7	0	0
JC75090-Heavy Equipment Mechanic 2 (Transportation)	10	12	10	12	10	12	0	0
JC75080-WELDER (Transportation)	10	2	10	2	10	2	0	0

Budgeted Positions

D9310-Transportation F10007-County Road Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC74050-Heavy Equipment Mechanic Crew Leader (Transportation)	12	1	12	1	12	1	0	0
JC74080-Highway Maintenance Section Crew Leader	12	4	12	4	12	4	0	0
JC42125-EQUIPMENT OPERATOR INSTRUCTORS	8	2	8	2	8	2	0	0
Total Authorized Positions		**217**		**215**		**215**		**0**

Program Narrative

D93-Transportation

	2026 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
Transportation Funds	**59,762,614**	**0**	**167**
D931030-Maintenance of Roads	38,067,518	0	145
D9310100000-Administration	11,898,631	0	10
D9310200000-Engineering	1,386,439	0	12
D9320000000-Road Machinery Expenses	8,410,026	0	0

Transportation

Program Narrative

Administration: Administrative expenses for the Department of Transportation, including overall interdepartmental costs, and debt.

Engineering: Provide engineering services for the Department of Transportation to maintain the County highway system of 800+ miles of roadways. Functions and activities include issuance of highway work and access permits, review of planning board cases, highway and drainage design and construction engineering, bridge design and construction engineering survey activities, provision of technical services for highway maintenance activities, preparation of right-of-way maps and acquisition of right-of-way, litigation investigation, oversight of consultants for bridge design and bridge and highway construction inspection contracts, contact management of various highway contracts.

Maintenance of Roads: Maintenance of 800+ miles of County roads, culverts, shoulders and rights-of-way, as well as the 210 bridges in the County system. This includes snow and ice removal costs, and local operating and New York State Consolidated Local Street and Highway Improvement Program (CHIPS) funding for capital projects.

Economic Development & Planning

Section 6

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D3510 - Economic Development



Department Mission

To promote and improve the business environment, provide unparalleled service to businesses and stimulate a vibrant local economy

Department Vision

Onondaga County provides exceptional economic opportunities for businesses and residents

Department Goals

- Retain existing businesses and provide the resources necessary for their growth and success
- Attract new businesses
- Help create job growth and develop a quality workforce that aligns with the needs of local businesses
- Successfully market Onondaga County as a great place to live and work

Budget Summary

D3510000000-Economic Development F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	546,118	734,668	734,668	730,780	(3,888)
A641020-Overtime Wages	38	0	0	0	0
A641030-Other Employee Wages	9,375	17,706	17,706	18,237	531
A693000-Supplies & Materials	1,010	2,685	2,685	2,685	0
A694130-Maint, Utilities, Rents	2,878	4,500	4,500	4,500	0
A694100-All Other Expenses	78,307	70,720	70,720	77,272	6,552
A668720-Transfer to Grant Expend	1,750,000	275,000	275,000	250,000	(25,000)
Subtotal Direct Appropriations	**2,387,726**	**1,105,279**	**1,105,279**	**1,083,474**	**(21,805)**
A691200-Employee Benefits-Interdepart	181,788	237,764	237,764	250,787	13,023
A694950-Interdepart Charges	425,476	374,408	374,408	479,557	105,149
Subtotal Interdepartl Appropriations	**607,264**	**612,172**	**612,172**	**730,344**	**118,172**
Total Appropriations	**2,994,990**	**1,717,451**	**1,717,451**	**1,813,818**	**96,367**
A590036-County Svc Rev - Other Econ Asst	1,021,137	660,560	660,560	1,325,460	664,900
A590057-Other Misc Revenues	0	0	0	0	0
Subtotal Direct Revenues	**1,021,136**	**660,560**	**660,560**	**1,325,460**	**664,900**
Total Revenues	**1,021,136**	**660,560**	**660,560**	**1,325,460**	**664,900**
Local (Appropriations - Revenues)	**1,973,854**	**1,056,891**	**1,056,891**	**488,358**	**(568,533)**

Budget Summary

D3510000000-Economic Development F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A695700-Contractual Expenses Non-Govt	507,358	0	0	0	0
A694080-Professional Services	258,654	0	275,000	0	0
A694100-All Other Expenses	44,988	0	500,000	0	0
A692200-Resid Real Estate Acq/Dev	247,800	0	0	0	0
Subtotal Direct Appropriations	**1,058,800**	**0**	**775,000**	**0**	0
Total Appropriations	**1,058,800**	**0**	**775,000**	**0**	0
A590026-State Aid - Other Econ Assistance	617,919	0	0	0	0
A590057-Other Misc Revenues	0	0	0	0	0
Subtotal Direct Revenues	**617,919**	**0**	**0**	**0**	0
A590070-Interfund Trans - Non Debt Svc	2,250,000	0	775,000	0	0
Subtotal Interdepartl Revenues	**2,250,000**	**0**	**775,000**	**0**	0
Total Revenues	**2,867,919**	**0**	**775,000**	**0**	0
Local (Appropriations - Revenues)	**(1,809,119)**	**0**	**0**	**0**	0

Budgeted Positions

D3510000000-Economic Development FlOOOl-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC06670-DIR ECONOMIC DEV	38	1	38	1	38	1	0	0
JC08380-PROJ DEV SPEC	33	1	33	1	33	1	0	0
JC08410-ECONOMIC DEVELOPMENT SPC 2	33	1	33	4	33	4	0	0
JC08420-ECONOMIC DEVELOPMENT SPC 3	34	2	34	2	34	2	0	0
JC08450-ECONOMIC DEVELOPMENT SPC 1	**31**	1	**31**	1	**31**	1	0	0
JC04333-PROGRAM ANALYST	32	2	32	2	32	2	0	0
JC07110-ADMIN ASSISTANT	9	1					0	
JC08400-SR ECON DEV SPEC	31	2	31	2	31	2	0	0
JC10230-MANAGEMENT ANALYST	31	1	31	1	31	1	0	0
JC06660-DEP DIR ECON DEV	36	1	36	2	36	2	0	0
JC80430-ECON DEV SPEC I (HELP PROGRAM)	31	1	31	1	31	1	0	0
JC80440-ECON DEV SPEC II (HELP PROGRAM	33	1	33	1	33	1	0	0
JC80450-ECON DEV SPEC III (HELP PROGRA	34	**2**	34	2	34	2	0	0
JC80660-MANAGEMENT ANALYST (HELP PROGR			31	1	31	1	0	0
JC80810-PROGRAM ANALYST (HELP PROGRAM)	32	1	32	1	32	1	0	0
JC80910-SR ECON DEV SPEC (HELP PROGRAM	31	1	31	1	31	1	0	0
JCO1750-EXEC SECRETARY	26	1	26	1	26	1	0	0
Total Authorized Positions		**20**		**24**		**24**		0

Program Narrative

D35-Economic Development

	2026 Executive		
	Gross Appropriations	Local Dollars	Staffing
D35-Economic Development	**1,813,818**	**488,358**	**9**

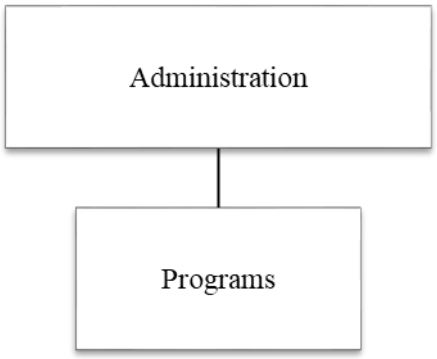
Economic Development

Program Narrative

Economic Development: The Office of Economic Development is responsible for promoting and marketing Onondaga County as a competitive business environment as well as a great place to live, work, and play. The Office provides services in five key areas: retaining and growing local businesses; supporting workforce development and training; assisting community initiatives; attracting new business investment; and supporting economic growth in strategic industry sectors.

The office serves as staff to four independent entities which are the main vehicles for accomplishing our objectives: the Onondaga County Industrial Development Agency (OCIDA), the Onondaga Civic Development Corporation (OCDC), the Trust for Cultural Resources of the County of Onondaga (CRT) and the Onondaga County Opportunity Fund (OCOF). Each organization serves a unique purpose and, when combined with our other work, the Office of Economic Development provides a portfolio of programs and services unmatched in the region.

D3520 - Community Development



Department Mission

To improve the quality of life for Onondaga County residents by preserving and rebuilding neighborhoods, revitalizing and increasing the County's housing stock, upgrading infrastructure, and providing needed community facilities

Department Vision

A vibrant community where residents have a decent place to live and work with access to services and public facilities

Department Goals

County residents are provided decent, safe and sanitary housing that is free of lead hazards

Improve neighborhood facilities, parks, and infrastructure in the Towns and Villages

Improve the viability of local business districts in the Towns and Villages through our commercial rehab program

Budget Summary

D3520-Community Development F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A668720-Transfer to Grant Expend	4,577,000	2,000,000	7,000,000	1,230,000	(770,000)
Subtotal Direct Appropriations	**4,577,000**	**2,000,000**	**7,000,000**	**1,230,000**	**(770,000)**
A691200-Employee Benefits-Interdepart	238,563	74,661	74,661	90,485	15,824
A694950-Interdepart Charges	757,845	398,267	398,267	543,545	145,278
Subtotal Interdepartl Appropriations	**996,408**	**472,928**	**472,928**	**634,030**	**161,102**
Total Appropriations	**5,573,408**	**2,472,928**	**7,472,928**	**1,864,030**	**(608,898)**
A590083-Appropriated Fund Balance	0	0	5,000,000	0	0
Subtotal Direct Revenues	**0**	**0**	**5,000,000**	**0**	0
Total Revenues	**0**	**0**	**5,000,000**	**0**	0
Local (Appropriations - Revenues)	**5,573,408**	**2,472,928**	**2,472,928**	**1,864,030**	**(608,898)**

Budget Summary

D3520-Community Development F20033-Community Development Grant

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	1,166,435	1,392,775	1,935,803	1,529,595	136,820
A641020-Overtime Wages	(427)	0	0	0	0
A641030-Other Employee Wages	773	0	0	0	0
A693000-Supplies & Materials	(32,195)	10,000	10,000	10,000	0
A695700-Contractual Expenses Non-Govt	7,138,104	1,229,427	8,231,306	1,212,566	(16,861)
A661560-Homeownership Subsidies	(30,000)	0	0	0	0
A661570-Housing Rehab Grants	1,707,292	2,216,293	1,178,793	2,220,844	4,551
A661580-Commer Prop Rehab Grants	739,459	150,000	150,000	150,000	0
A694130-Maint, Utilities, Rents	3,333	7,500	7,500	7,500	0
A694080-Professional Services	3,420	0	0	0	0
A694100-All Other Expenses	(6,493)	25,000	28,000	25,000	0
A694010-Travel & Training	28,043	31,000	89,000	31,000	0
A692200-Resid Real Estate Acq/Dev	4,111,768	0	0	0	0
A692150-Furn, Furnishings & Equip	(187,532)	0	0	0	0
Subtotal Direct Appropriations	**14,641,982**	**5,061,995**	**11,630,402**	**5,186,505**	**124,510**
A691200-Employee Benefits-Interdepart	259,837	876,206	1,007,799	909,106	32,900
A694950-Interdepart Charges	121,346	0	300,000	0	0
Subtotal Interdepartl Appropriations	**381,182**	**876,206**	**1,307,799**	**909,106**	**32,900**
Total Appropriations	**15,023,164**	**5,938,201**	**12,938,201**	**6,095,611**	**157,410**
A590013-Federal Aid - Health	1,712,131	0	0	0	0
A590018-Federal Aid - Home & Comm Svc	3,112,732	2,999,569	2,999,569	2,971,435	(28,134)
A590028-State Aid - Home & Comm Svc	389,613	2,938,632	2,938,632	3,124,176	185,544
A590038-County Svc Rev - Home & Comm Svc	86,990	0	0	0	0
A590057-Other Misc Revenues	502,821	0	0	0	0
Subtotal Direct Revenues	**5,804,287**	**5,938,201**	**5,938,201**	**6,095,611**	**157,410**
A590070-Interfund Trans - Non Debt Svc	4,577,000	0	7,000,000	0	0
Subtotal Interdepartl Revenues	**4,577,000**	**0**	**7,000,000**	**0**	0
Total Revenues	**10,381,287**	**5,938,201**	**12,938,201**	**6,095,611**	**157,410**
Local (Appropriations - Revenues)	**4,641,877**	**0**	**0**	**0**	**0**

Budgeted Positions

D3520-Community Development F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC06740-DIR COMM DEV	37	1	37	1	37	1	0	0
JC02950-ADMIN PLN FUND COOR	33	1	33	1	33	1	0	0
JC06690-HOUSING REHAB SPEC	9	2	9	2	9	2	0	0
JC06700-HOUSING REHAB SUPV	11	1	11	1	11	1	0	0
JC06770-DEP DIR COMM DEV	36	1	36	1	36	1	0	0
JC10460-ARCHITECT 1	11	1	11	1	11	1	0	0
JC10500-ARCHITECT 2	13	1	13	1	13	1	0	0
JC23620-DIRECTOR OF LEAD INITIATIVES	35	1	35	1	35	1	0	0
JC42380-HOUSING PRGRM COOR	35	1	35	1	35	1	0	0
JC63565-PROJ COORD COMM DEV	12	1	12	1	12	1	0	0
JC08770-ADMINISTRATIVE OFFICER COMMUNITY DEVELOPMENT	30	1	31	1	31	1	0	0
JC80570-HOUSING REHAB INS (HELP PROGRA	9	2	9	2	9	2	0	0
JC83010-ADMIN PLAN AND FUND COORD (HEL			33	1	33	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	0	0
JC06720-HSG REHAB AIDE	6	1	6	1	6	1	0	0
JC07140-ADMIN AIDE	7	1	7	1	7	1	0	0
JC42190-HOUSING REHAB INSP	9	7	9	7	9	7	0	0
Total Authorized Positions		**24**		**25**		**25**		**0**

Program Narrative

D3520-Community Development

	2026 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
D3520-Community Development	**7,959,641**	**1,864,030**	**20**
D3520100000-Administration	4,376,231	1,864,030	20
D3520200000-Community Development Programs	1,500,000	0	0
D3520210000-Housing Rehabilitation	1,025,364	0	0
D3520220000-Commercial Rehabilitation	150,000	0	0
D3520230000-Capital Projects	908,046	0	0

Community Development

Program Narrative

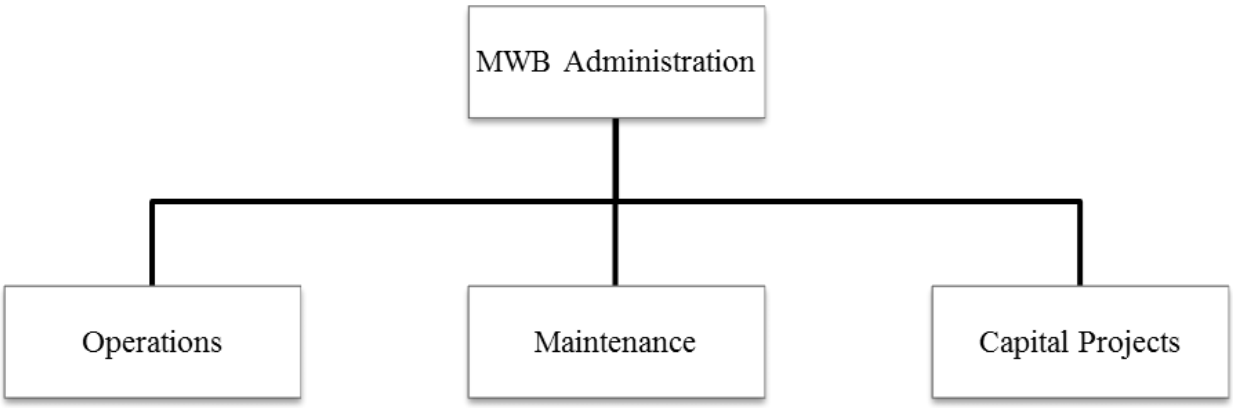
Administration: Prepares the Community Development Block Grant (CDBG) Comprehensive Five Year Plan and Annual Action Plan in coordination with the thirty-four towns and villages participating in the program. Implements the Community Development Program in Onondaga County and ensures compliance with all HUD and other federal regulations. Applies for and implements other appropriate federal and state grants received including the Home Grant, Emergency Solutions Grant, Lead Hazard Reduction Grants, NYS Housing Trust Fund Grants and NYS Affordable Housing Grants. Reports program progress, expenditures and other required data to funding sources. Provides staffing for the Housing and Commercial Rehab Programs. Includes all administrative expenses needed to operate all Community Development Programs.

Housing Rehabilitation: The Housing Rehabilitation Program includes eight different housing rehabilitation programs that provide grants, partial grants, and deferred loans to approximately 150-200 low-income, elderly and disabled homeowners per year to rehabilitate their houses. Ten to fifteen vacant houses are renovated and sold, with a subsidy, to eligible low-income, first-time home buyers.

Commercial Rehabilitation: The Commercial Rehabilitation Program is a matching grant program for exterior and structural improvements on commercial buildings located in low-income target business districts in the County. The purpose of the program is to retain existing businesses and encourage new businesses to locate in low-income commercial districts. This results in the stabilization of the tax base, the preservation of jobs, and provides shops and other services for the residents.

Capital Projects: Capital Projects include infrastructure improvements and the rehabilitation of public facilities (primarily parks and senior centers) in the towns and villages of the County. The municipalities apply to Community Development for capital projects funded by the CDBG and they are selected by the CD Steering Committee. CD ensures that all HUD regulations are met including: environmental reviews, contracts, payments, and minority/women business participation.

D57 - Metropolitan Water Board



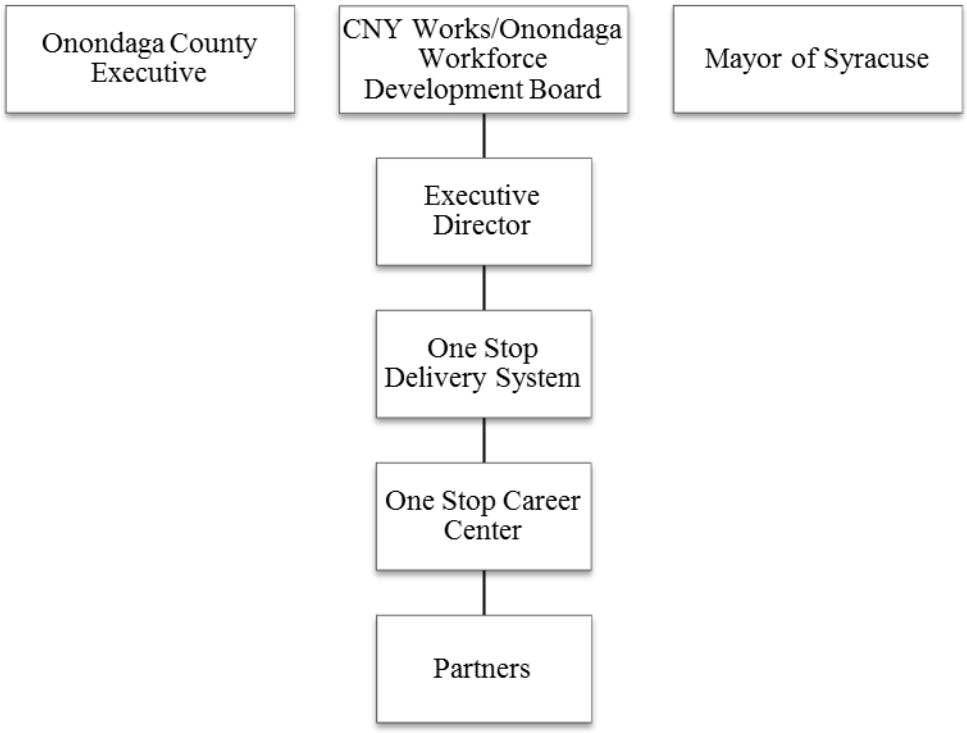
Metropolitan Water Board operations have been consolidated with the Onondaga County Water Authority as of January 1, 2017.

Budget Summary

D57-Metropolitan Water Board F20011-Water Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A667110-Certiorari Proceedings	0	1,000	1,000	1,000	0
A668720-Transfer to Grant Expend	0	2,000,000	2,000,000	3,000,000	1,000,000
Subtotal Direct Appropriations	**0**	**2,001,000**	**2,001,000**	**3,001,000**	**1,000,000**
A691200-Employee Benefits-Interdepart	189,755	250,000	250,000	250,000	0
A694950-Interdepart Charges	105,214	109,651	109,651	108,857	(794)
A699690-Transfer to Debt Service Fund	3,188,279	3,091,538	3,091,538	3,048,714	(42,824)
Subtotal Interdepartl Appropriations	**3,483,248**	**3,451,189**	**3,451,189**	**3,407,571**	**(43,618)**
Total Appropriations	**3,483,248**	**5,452,189**	**5,452,189**	**6,408,571**	**956,382**
A590002-Real Property Tax - Special District	1,685,412	3,688,893	3,688,893	4,688,893	1,000,000
A590003-Other Real Prop Tax Items	2,744	0	0	0	0
A590030-County Svc Rev - Gen Govt Suppt	525	0	0	0	0
A590050-Interest and Earnings on Invest	5,349	54,487	54,487	5,002	(49,485)
A590057-Other Misc Revenues	1,494,996	1,708,809	1,708,809	1,714,676	5,867
Subtotal Direct Revenues	**3,189,026**	**5,452,189**	**5,452,189**	**6,408,571**	**956,382**
Total Revenues	**3,189,026**	**5,452,189**	**5,452,189**	**6,408,571**	**956,382**
Local (Appropriations - Revenues)	**294,222**	**0**	**0**	**0**	**0**

D7120 - CNY Works



Department Mission

CNY Works Inc., a 501(c)(3) not-for-profit corporation, has been designated by the County of Onondaga and the City of Syracuse to administer federal Workforce Innovation and Opportunity Act (WIOA) funds awarded to Onondaga County. The Local Workforce Development Board (LWDB), whose members represent business, education, organized labor, government, economic development and community-based organizations, manages funds of approximately $5M annually. The LWDB's role is to oversee and cultivate a workforce system that will stimulate economic growth for our region

The Local Workforce Development Board has widened its scope substantially, by forging stronger working relationships with the economic development and business leadership of Central New York. In addition, the Board has adopted a strategic approach to the planning and delivery of services, clearly defining its mission as the convener and facilitator of the local workforce development system. The Local Workforce Development Board intends to shape and expand its vision to include a more regional focus and to design the blueprint for a workforce development system that is inclusive, flexible and continuously stretching itself to meet the goals set for our community

Budget Summary

D7120000000-CNY Works F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A691200-Employee Benefits-Interdepart	57,543	54,065	54,065	57,543	3,478
A694950-Interdepart Charges	0	703	703	775	72
Subtotal Interdepartl Appropriations	**57,543**	**54,768**	**54,768**	**58,318**	**3,550**
Total Appropriations	**57,543**	**54,768**	**54,768**	**58,318**	**3,550**
A590036-County Svc Rev - Other Econ Asst	0	4,896	4,896	4,896	0
Subtotal Direct Revenues	**0**	**4,896**	**4,896**	**4,896**	**0**
Total Revenues	**0**	**4,896**	**4,896**	**4,896**	**0**
Local (Appropriations - Revenues)	**57,543**	**49,872**	**49,872**	**53,422**	**3,550**

Budgeted Positions

D7120000000-CNY Works F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC08715-EXEC DIR -CNY WORKS-	35	1	35	1	35	1	0	0
Total Authorized Positions		**1**		**1**		**1**		**0**

Program Narrative

D7120000000-CNY Works

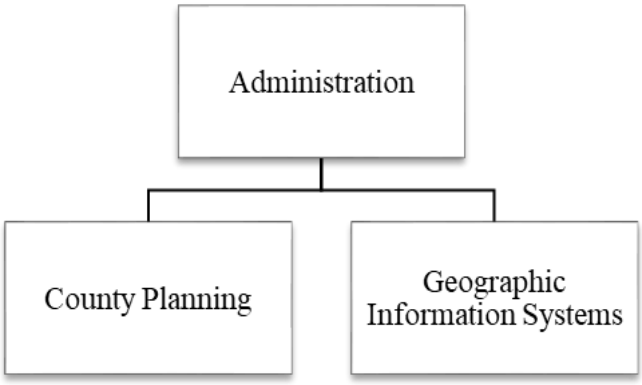
	2026 Executive		
	Gross Appropriations	Local Dollars	Staffing
D7120000000-CNY Works	58,318	53,422	0

CNY Works

Program Narrative

CNY Works: Federal Workforce Innovation and Opportunity Act (WIOA) funds are awarded to Onondaga County per Title I of the WIOA – Workforce Development System for Adults, Dislocated Workers, and Youth. The Onondaga County Workforce Development Board (CNY Works Inc.) reimburses Onondaga County for the following costs: staff salaries, wage and fringe benefits, client payrolls, and miscellaneous interdepartmental bills. These costs will support the provision of career development, case management, job search assistance, skills development, training, education and support services for unemployed/underemployed job seekers at risk youth in Syracuse and Onondaga County.

D87 - Onondaga County Department of Planning



Department Mission

To provide and promote effective professional planning within the County for the City, and the Towns, and Villages to create thriving, healthy communities which attract and support economic growth and opportunity for everyone.

Department Vision

A capable, well trained staff that excels at serving county government and the 35 municipalities in Onondaga County as well as other agencies.

Department Goals

- Implement and maintain Plan Onondaga, the countywide plan
- Create planning projects and provide technical assistance to support implementation of Plan Onondaga and enhance the quality of life in Onondaga County to increase economic development by creating places where people want to live, work and recreate
- Work to protect and promote the counties extensive natural resources through a robust Greenway and Blueway program in support of Plan Onondaga
- Protect and promote agriculture in Onondaga County in support of Plan Onondaga and the Farmland Protection Plan
- Provide sound planning rationale to assist in guiding infrastructure investments in accordance with Plan Onondaga
- Maintain a Geographic Information System (GIS) that meets the needs of the County, municipalities, and the public

Budget Summary

D87-Department of Planning F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A641010 Total-Total Salaries	970,368	1,224,499	1,224,499	1,258,459	33,960
A641020-Overtime Wages	92	0	0	0	0
A641030-Other Employee Wages	7,849	0	0	0	0
A693000-Supplies & Materials	7,488	10,000	10,000	10,000	0
A695700-Contractual Expenses Non-Govt	2,535,904	2,535,905	2,535,905	2,535,905	0
A694130-Maint, Utilities, Rents	2,867	4,000	4,000	4,000	0
A694080-Professional Services	34,860	86,201	86,201	86,201	0
A694100-All Other Expenses	4,868	606	606	1,081	475
A694010-Travel & Training	4,036	6,000	6,000	6,000	0
A668720-Transfer to Grant Expend	1,000,000	275,000	275,000	200,000	(75,000)
Subtotal Direct Appropriations	**4,568,333**	**4,142,211**	**4,142,211**	**4,101,646**	**(40,565)**
A691200-Employee Benefits-Interdepart	529,677	575,785	575,785	620,041	44,256
A694950-Interdepart Charges	334,215	263,694	263,694	329,232	65,538
Subtotal Interdepartl Appropriations	**863,891**	**839,479**	**839,479**	**949,273**	**109,794**
Total Appropriations	**5,432,224**	**4,981,690**	**4,981,690**	**5,050,919**	**69,229**
A590048-Svcs Other Govts - Home & Comm Svcs	134,010	(555,204)	(555,204)	132,787	687,991
A590056-Sales of Prop and Comp for Loss	0	1,500	1,500	1,500	0
Subtotal Direct Revenues	**134,010**	**(553,704)**	**(553,704)**	**134,287**	**687,991**
A590060-Interdepart Revenue	41,655	47,725	47,725	47,977	252
Subtotal Interdepartl Revenues	**41,655**	**47,725**	**47,725**	**47,977**	**252**
Total Revenues	**175,665**	**(505,979)**	**(505,979)**	**182,264**	**688,243**
Local (Appropriations - Revenues)	**5,256,559**	**5,487,669**	**5,487,669**	**4,868,655**	**(619,014)**

Budget Summary

D87-Department of Planning F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Exe vs 2025 Adpt
A695700-Contractual Expenses Non-Govt	2,843,302	2,100,000	2,375,000	2,100,000	0
A694100-All Other Expenses	790,000	0	0	0	0
Subtotal Direct Appropriations	**3,633,302**	**2,100,000**	**2,375,000**	**2,100,000**	**0**
Total Appropriations	**3,633,302**	**2,100,000**	**2,375,000**	**2,100,000**	**0**
A590018-Federal Aid - Home & Comm Svc	1,961,143	2,100,000	2,100,000	2,100,000	0
A590043-Svcs Other Govts - Health	(112,582)	0	0	0	0
A590057-Other Misc Revenues	65,528	0	0	0	0
Subtotal Direct Revenues	**1,914,089**	**2,100,000**	**2,100,000**	**2,100,000**	**0**
A590070-Interfund Trans - Non Debt Svc	1,000,000	0	275,000	0	0
Subtotal Interdepartl Revenues	**1,000,000**	**0**	**275,000**	**0**	0
Total Revenues	**2,914,089**	**2,100,000**	**2,375,000**	**2,100,000**	**0**
Local (Appropriations - Revenues)	**719,213**	**0**	**0**	**0**	**0**

Budgeted Positions

D87-Department of Planning F10001-General Fund

	2024 Modified		2025 Modified		2026 Executive		Variance to 2025 Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00110-CLERK 2	5	1					0	
JC00120-CLERK 3	7	1					0	
JC15140-DEPUTY PLANNING DIRECTOR	36	1	36	2	36	2	0	0
JC15150-PLANNING DIRECTOR	37	1	37	1	37	1	0	0
JC15155-ADMINISTRATIVE OFFICER (PLANNING)	29	1	31	1	31	1	0	0
JC04100-RESEARCH TECH 1	9	1	9	1	9	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	0	0
JC15060-ADMIN FOR SPEC PROJ	33	1	34	1	34	1	0	0
JC15100-PLANNER 1	11	6	11	5	11	5	0	0
JC15110-PLANNER 2	13	5	13	5	13	5	0	0
JC15120-PLANNER 3	14	3	14	3	14	3	0	0
JC15130-PLANNER 4	35	1	35	1	35	1	0	0
JC15310-GEO INFO SYS SPEC 2	13	1	13	1	13	1	0	0
JC15500-GIS PROG MANAGER	33	1	33	1	33	1	0	0
JC80800-PLANNER I (HELP PROGRAM)	11	1	11	1	11	1	0	0
JC88120-ADMIN OFFICER (PLANNING) (HELP	29	1	31	1	31	1	0	0
JC04090-RESEARCH AIDE	7	1					0	
Total Authorized Positions		**28**		**25**		**25**		**0**

Program Narrative

D87-Department of Planning

	2026 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
D87-Department of Planning	**7,150,919**	**4,868,655**	**14**
D8720100000-Planning Administration	532,111	532,111	2
D8720200000-County Planning	1,141,686	1,134,186	7
D8720260000-City Planning	129,651	(3,136)	1
D8720400000-Geographic Information Systems	711,566	669,589	4
D8760100000-CNY Regional Transportation Authority	2,409,878	2,409,878	0
D8760200000-CNY Regional Planning Development Board	2,226,027	126,027	0

Onondaga County Department of Planning

Program Narrative

Administration: The Administration program determines the long-term direction of the Department; oversees its two main programs - County Planning, and Geographic Information Systems; and coordinates with other City and County departments. This program is responsible for budgeting, accounting, contracts, purchasing, payroll, personnel decisions and other administrative functions and overall direction of the Department.

County Planning: The County Planning division carries out the primary function of the Department to facilitate and promote sound development practices and policies within Onondaga County government and within the County's 34 towns and villages and the City of Syracuse. Planning staff engage with the public, county departments, state and regional agencies, municipalities, and community and economic organizations in a variety of formats, including the Onondaga County Planning Board, Onondaga County Planning Federation, participation on numerous committees and boards, and through focused planning projects. OCDOP is responsible for the creation and maintenance of a county comprehensive plan, Plan Onondaga. OCDOP also administers all agricultural programs with Legislative staff.

City Planning: OCDOP provides limited planning services to the City of Syracuse through an Inter-municipal Agreement for the provision of long range planning services specific to planning projects.

Geographic Information Systems: The Geographic Information System (GIS) is a computerized system for managing, updating, analyzing, and displaying spatial data. The GIS program is responsible for building and maintaining the County's GIS and providing spatial data and mapping support for planning initiatives, County departments, municipalities, and the public. Staff integrate spatial data into critical applications and maintain and administer the County's aerial photography program and publicly available GIS website. The GIS is an essential tool that is widely used to maximize efficiency and improve decision-making.

The GIS program also provides addressing services that support and improve the accuracy of the County's 911 system. Services include assigning addresses, administering the County's Street Name Duplication Law, providing quality control for telephone databases, and researching updates to the spatial data that supports the mapping component of the dispatch system.

Debt Service and Capital Planning

Section 7

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Debt Service

Several methods are available to finance capital improvement projects and other authorized activities. Onondaga County, like most governmental units, borrows money in order to acquire land and equipment, construct buildings, and make renovations and improvements. The cost of these capital projects are normally financed by the issuance of debt obligations which are then repaid over several years along with the interest incurred on the borrowings. An amount is included in the County's annual operating budget to make these payments, which is defined as "debt service". This policy enables the cost of these capital assets to be borne by the present and future taxpayers receiving the benefit of the capital assets or improvements.

The use of debt, usually through the issuance of bonds, to finance capital projects has several advantages. Primarily, it allows the County to obtain for current use a capital facility that would go beyond its capacity to finance on a pay-as-you-go basis. In addition, the flexibility associated with the repayment of bonds allows the County to smooth out its expenditure pattern over a period of several years. The structure of the principal payments cumulatively effects both interest payments and subsequently the County's operating budget.

In general, the State Legislature has granted the power and defined the procedure for the County to borrow by the enactment of the Local Finance Law. Pursuant to the Local Finance Law, its Charter and the County Law, the County authorizes the issuance of bonds by the adoption of a bond resolution, which must be approved by at least two-thirds of the members of the County Legislature. Through the bond resolutions, the County Legislature delegates to the Chief Fiscal Officer the power to authorize and sell Bond Anticipation Notes (BANs) in anticipation of authorized bonds.

Each bond resolution authorizes the construction, acquisition or installation of the object or purpose to be financed, the plan of financing, the amount of money being borrowed, and the Period of Probable Usefulness (PPU), which ties in with the maximum maturity of the bonds subject to legal restrictions. Within these bonding requirements, the County has considerable flexibility in its borrowing program and can issue two basic forms of debt instruments: Serial Bonds (Bonds) and BANs. BANs, due to their short term (12 months or less), are used to facilitate borrowing for projects that have a PPU of 5 years or less, or are relatively small in amount or otherwise inappropriate for long-term borrowing.

In addition, BANs allow the County the option of conversion to Serial Bonds when interest rates are most beneficial for long-term debt. Statutory law in New York permits BANs to be renewed each year provided annual principal installments are made prior to the second renewal, if the principal is not paid off after the fourth renewal (5 years from the original date of borrowing), the BAN must be converted to a Serial Bond. There is an exception to the 4-time renewal limitation on BANs for Special District Borrowing for Water Environment Protection and Water. BANs may be renewed indefinitely for Special Districts as long as they do not violate the assigned PPU.

The Local Finance Law contains provisions providing the County with power to issue certain other short-term general obligation indebtedness, including revenue and tax anticipation notes and budget and capital notes. Onondaga County has not used any of these short-term borrowing options since 1992.

Bond counsel and our financial advisors play an important role in the bond issuing process. They can be influential in reducing borrowing costs by advising the issuing government on how best to structure the issue and when best to go to market. They assist us in the preparation of the County's Official Statement, ensuring that it meets the legal requirements and includes the information to present the County's financial status and economic activities and comparisons.

They assist us in the application for bond ratings, which provide investors with a symbol of credit quality that is easily recognized. Through careful fiscal planning and sound financial management, Onondaga County received the following ratings in 2024: AA by S&P and Aa2 by Moody's.

Market Factors Affecting Bonds

The market for Bonds and Notes could be affected by a variety of factors, some of which are beyond the County's control. There can be no assurance that adverse events at the state level will not occur which might affect the market price of outstanding Bonds and Notes and the market for additional debt. If a significant default or other financial crisis should occur in the affairs of the federal or state government or of any of its agencies or political subdivisions, it could impair the acceptability of obligations issued and bond ratings of borrowers, such as Onondaga County.

The traditional market for our debt has changed over the years, from primarily banks and individual investors, to the major brokerage houses and fund investors. The County looks to market conditions when scheduling its bond sale to optimize savings to the taxpayers.

Debt Management Planning

Onondaga County's debt management planning covers all debt issued by the County including debt wholly supported by special district fund revenues. The County's comprehensive approach to debt management includes: administrative review, emphasis on pay-as-you-go within defined limits, adherence to multiple policies established by the legislature, adherence to local finance law, and comprehensive use of bond counsel and financial advisors.

The County has been proactive in making debt management a priority. In 2009, the County took advantage of the available incentives and issued Build America Bonds (BAB's) and Recovery Zone Bonds (RZ's) totaling $22.4 million. Over the 16 year life of the BAB's the County expected to realize the Federal Government's 35% interest subsidy of $3.7 million and for the 20 years of the RZ's, a 45% subsidy totaling over $2.3 million. The Federal Government's sequestration has eliminated a percentage of the annual subsidy beginning in March 2013 extending through September 20, 2023. The County refunded these bonds in June 2019, saving an additional $1.93 million through 2030.

As part of the 2008 budget process, the County amended its 1999 resolution that established the 10% fund balance goal. The calculation for General Fund revenues was formally adjusted to reflect the 2006 NYS accounting change for sales tax passed-through to other municipalities. Since the County ended 2006 with its fund balance at 12.9% of General Fund revenues, the 2008 budget allocated $8 million to fund projects for which the County had not yet borrowed. That provided approximately 15 years of $750,000 annual tax relief.

The County actively monitors its outstanding debt, reviewing candidates for refunding. Within the past five years the County has refunded $24.39 million in June 2019 saving an additional $1.93 million through 2030, $24.75 million in February 2020 saving an additional $2.86 million through 2037, $16.5M in April 2022 saving an additional $718,110 through 2034.

The County has established the following policies to guide its management of General Fund debt (calculations based on 2026 Budget):

1. Debt service costs paid through the General Fund will not exceed 5.5% of total General Fund revenue. For 2026, debt service costs are 2.44% of revenues.
2. The County's General Fund total net direct indebtedness will not exceed $700 per capita or 1.5% of the full valuation of taxable property in the County. For 2026, General Fund indebtedness is $733.64 per capita and 0.793% of the County's full valuation. (Population from 2020 U. S. Census Bureau)
3. Rapid pay down of debt will continue as a goal of the County's debt management policies, with a target of 65% of outstanding General Fund principal scheduled for retirement within 10 years. This goal may be modified to reflect changes in the interest rate environment, which may argue for shorter or longer retirement terms. Currently, 63% of the County's outstanding General Fund debt is scheduled to be retired within 10 years.

In addition, the following capital planning and debt management strategies will continue:

Where possible, capital expenditures will be funded through pay-as-you-go programs and alternative financing mechanisms, such as state loan programs and as federal pilot projects;

Reviewing operating cost and revenue implications for all proposed capital projects as a part of the annual 60 year capital improvement planning process;

Maintaining an inventory of capital assets and developing plans to reduce maintenance costs and extend the useful life of the County's infrastructure, including the development and implementation of preventive maintenance programs.

Debt Management - Department of Water Environment Protection

The County has taken advantage of zero-interest short-term notes and subsidized-interest loans with the NYS Environmental Facilities Corp., as well as Federal and State grants. This is especially true for the Onondaga Lake cleanup projects.

Debt Limits

Local Finance Law prohibits the County from issuing debt in excess of the Debt Limit. The Debt Limit is 7% of the 5 year average full valuation of Taxable Real Property within the County. Total Net Indebtedness is calculated by adding the County's short and long-term debt and subtracting the legal exclusions. As of August 31, 2025 the County will have exhausted 11.30% of its Debt-Contracting Power, a decrease from the 15.5% in 2000. Despite the issuance of new debt the percentage of Debt-Contracting Power has decreased marginally due to the use of tobacco bond revenues to defease $115M of General Fund debt (2001 & 2005). The following table is the calculation of Total Net Indebtedness:

Calculation of Total Net Indebtedness
(As of August 31, 2025)

5-Year Average Full Valuation of Taxable Real Property	**$36,294,251,211**
Debt Limit-7% thereof[1]	**$2,540,597,585**

Outstanding Indebtedness:	
Bonds	$494,013,360
Bond Anticipation Notes	$3,750,000
Outstanding Gross Indebtedness	$699,763,360
Less Exclusions:	
Appropriations[2]	$1,991,990
Sewer Debt (Bonds)[3]	$390,222,072
Sewer Debt (Notes)	-
Water Debt (Bonds)[4]	$20,476,989
Defeased Bonds	-
Total Exclusions	$412,691,051
Total Net Indebtedness[5]	$287,072,309
Net Debt-Contracting Margin	$2,253,525,276
Percentage of Debt-Contracting Power Exhausted.	**11.30%**

[1] The Debt Limit of the County is computed in accordance with the provisions of Article VIII of the State Constitution and Title 9 of Article 2 of the Local Finance Law.

[2] The amount of debt that will be paid off by the end of 2025.

[3] Debt issued off excludable bond resolutions for WEP.

[4] Debt issued off excludable bonds for MWB.

[5] The total outstanding principal amount after applying exclusions.

Debt Limit and Debt Margin

Onondaga County's use of its constitutional debt limit declined dramatically in 2001 when it defeased $95M of general fund debt, using proceeds from tobacco revenue bonds. A second tobacco bond sale in 2005 enabled an additional $20M in debt to be defeased. The current percentage of debt contracting power that has been exhausted is 11.30%, which is down in comparison to an average of 17.8% for the years 1994 - 2000. The debt margin is more than 8 times the total net indebtedness and provides ample flexibility to continue to meet the capital needs of the County.

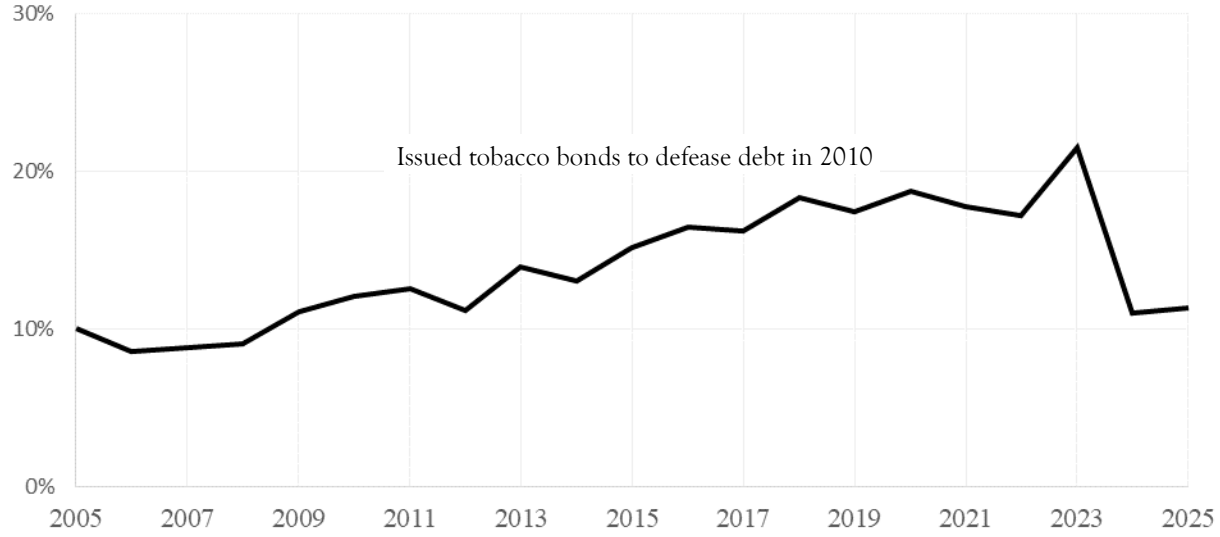
2025 Debt Limit and Debt Margin

(As of August 31, 2025)

Debt Limit	2,540,597,585
Total Net Indebtedness	$287,072,309
Debt Margin	$2,253,525,276
Percentage of Debt Limit Used	**11.30%**

Note: The constitutional debt margin is the amount of additional debt, which a municipality may legally assume at a particular time and is calculated by subtracting the total net indebtedness from the debt limit. The debt limit is equal to 7% of the 5 year full value of taxable real property while the total net indebtedness equals total outstanding debt minus approved exclusions.

Percentage of Debt Limit Used



Debt Service Summary
All Funds
2026

	Countywide Tax Levy	Water/Ad Valorem Tax	WEP/Unit Charge	Total
GO Principal	26,279,721	2,285,213	12,525,249	**41,090,183**
GO Interest	12,920,041	763,501	7,341,006	**21,024,548**
EFC Principal[6]	0	0	14,740,000	**14,740,000**
EFC Interest	0	0	2,981,097	**2,981,097**
Fiscal Agent Fees	0	0	497,592	**497,592**
Debt Service Totals	39,199,764	3,048,714	38,084,944	**80,333,422**
RBD/Subsidy	12,581,903	0	2,536,042	**15,117,945**
Charges to Operating	**26,617,860**	**3,048,714**	**35,548,902**	**65,215,476**

Note: WEP amount includes Consolidated Sanitary District and Drainage Districts.

[6] *EFC – New York State Environmental Facilities Corporation.*

Debt Service Summary
Countywide Debt Service
2026

Department	GO Principal	GO Interest	Gross Debt Service	RBD / Subsidy	Charges to Operating[7]
Board of Elections	98,000	111,948	209,948	0	**209,948**
Children & Family Services	594,518	134,562	729,080	0	**729,080**
Corrections	184,079	46,774	230,853	0	**230,853**
Department of Transportation	7,224,498	2,634,730	9,859,228	477,127	**9,382,101**
Emergency Communications	702,778	210,129	912,907	110,401	**802,506**
Emergency Management	42,400	41,584	83,984	41,584	**42,400**
Facilities Management	3,424,339	1,498,828	4,923,168	919,673	**4,003,494**
Finance	2,743,588	3345,293	6,088,881	6,088,881	**0**
Information Technology	306,132	74579	380,711	5,200	**375,511**
Library	285,540	103,468	389,008	0	**389,008**
Office of the Environment	365,618	60,906	426,524	60,906	**365,618**
OnCenter	847,923	169,736	1,017,659	0	**1,017,659**
Onondaga Community College	3,159,107	1,343,037	4,502,145	704,425	**3,797,719**
Parks & Recreation	4,661,301	2,828,811	7,490,112	3,957,206	**3,532,907**
Sheriff's Office	1,639,900	315,656	1,955,556	216,500	**1,739,056**
Total	**26,279,721**	**12,920,041**	**39,199,764**	**12,581,903**	**26,617,860**

Debt Service Summary
Special Districts
2026

	MWB	CSD	Meadowbrook	Bear Trap	Bloody Brook	Harbor Brook	Total
GO Principal	2,285,213	12,361,020	127,329	25,800	0	11,100	**14,810,462**
GO Interest	763,501	7,319,463	9,252	7,080	0	5,211	**8,104,507**
EFC Principal	0	14,514,471	0	0	0	0	**14,740,000**
EFC Interest	0	2,981,097	0	0	0	0	**2,981,097**
EFC Estimated Debt	0	225,529	0	0	0	0	**225,519**
Fiscal Agent Fees	0	497,592	0	0	0	0	**497,592**
Debt Service Totals	3,048,714	37,899,172	136,581	32,880	0	16,311	**41,133,658**
RBD/ Subsidy	0	2,536,042	0	0	0	0	**2,536,042**
Charges to Operating	**3,048,714**	**35,363,130**	**136,581**	**32,880**	**0**	**16,311**	**38,597,616**

[7] *Includes RBD and other subsidies to reflect amount actually charged to operating budgets.*

County Indebtedness
Authorized & Unissued
As of August 31, 2025

Department	Authorized & Unissued
Children & Family Services	$5,500,500
County Clerk	$500,000
Department of Transportation	$21,155,300
Emergency Communications	$2,881,736
Facilities Management	$20,442,206
Finance	$39,500,000
Metropolitan Water Board	$1,425,000
Office of the Environment	150,000
Onondaga Community College	$47,135,205
Parks & Recreation	$18,156,782
Sheriff's Office	$7,088,000
Water Environment Protection	$286,718,570
Total	**$451,733,299**

Serial Bonds Debt Service
2026

Bond Issue	Final Maturity	Interest Rate[8]	Amount Issued	Initial Interest	2026 Principal	2026 Interest	Principal 12/31/26
2002G EFC Bonds*	2028	4.06%	14,681,217	5,432,687	515,000	12,505	1,090,000
2006C EFC Bonds*	2036	5.01%	44,610,657	44,610,657	1,620,000	339,950	16,235,000
2007D EFC Bonds*	2036	4.91%	41,442,558	26,106,369	1,845,000	110,499	10,565,000
2008A&B EFC Bonds*	2028	4.27%	1,645,373	801,562	95,000	2,062	195,000
2010C EFC Bonds*	2030	3.56%	2,972,800	1,150,144	155,000	-3,939	655,000
2011C EFC Bonds*	2031	3.51%	15,603,494	6,787,783	855,000	36,024	4,510,000
2012B EFC Bonds*	2034	2.55%	11,395,171	4,410,561	555,000	57,823	4,808,359
2012E EFC Bonds*	2032	2.38%	4,100,953	1,238,401	220,000	23,383	1,395,000
2014B EFC Bonds*	2044	3.77%	128,800,968	79,460,686	4,080,000	1,372,414	83,580,000
2014 GO Refund Bonds	2026	2.19%	19,600,000	5,951,257	1,670,000	41,750	0
2015 GO Bonds	2045	3.43%	79,900,000	46,215,073	3,030,000	1,910,081	53,035,000
2015 GO Refund Bonds	2027	2.22%	11,370,000	3,592,519	1,135,000	57,625	585,000
2016 GO Bonds	2036	2.08%	26,500,000	7,770,442	1,340,000	295,331	12,145,000
2016 GO Refund Bonds	2030	1.72%	35,885,000	10,716,026	2,440,000	355,150	6,390,001
2016B EFC Bonds*	2037	2.48%	3,886,715	524,856	180,000	30,345	2,225,000
2017 GO Bonds	2037	2.76%	21,780,000	8,219,576	1,240,000	442,250	12,250,000
2017 GO Refund Bonds	2033	2.21%	33,835,000	14,601,419	3,265,000	833,125	15,850,000
2017C EFC Bonds*	2038	2.98%	46,040,049	15,439,426	2,100,000	459,672	28,670,000
2018 GO Bonds	2038	2.75%	51,960,000	15,232,562	2,580,000	1,198,800	32,965,000
2019 GO Bonds	2039	2.59%	44,777,388	18,481,474	2,245,000	1,223,175	31,350,000
2019 GO Refund Bonds	2030	1.56%	24,395,000	4,711,988	1,050,000	213,000	3,735,000
2019A EFC Bonds*	2039	1.46%	23,741,220	6,689,311	879,471	217,093	13,219,384
2020 GO Bonds	2041	1.73%	50,395,000	11,631,113	2,280,000	786,375	39,390,000
2020 GO Refund Bonds	2037	1.43%	24,750,000	7,147,204	2,535,000	529,175	9,995,000
2020B EFC Bonds*	2041	2.21%	2,231,291	478,654	95,000	15,417	1,695,000
2021 GO Bonds	2041	1.60%	40,125,000	11,619,844	2,115,000	1,009,700	30,480,000
2021B EFC Bonds*	2042	3.33%	23,648,018	5,218,603	985,000	177,432	18,775,000
2022 GO Bonds	2042	3.30%	66,525,000	29,798,595	3,225,000	2,459,075	55,135,000
2022 GO Refund Bonds	2034	2.63%	16,500,000	4,036,965	1,395,000	436,425	8,230,000
2022B EFC Bonds*	2042	6.40%	7,763,409	3,327,246	335,000	130,419	6,475,000
2023 GO Bonds	2043	3.31%	49,555,000	20,996,041	3,175,000	1,858,175	41,310,000
2024 GO Bonds	2044	3.60%	96,150,000	45,417,473	3,155,000	3,985,800	88,940,000
2025 GO Bonds	2045	TBD	84,740,000	35,959,631	3,215,183	3,389,536	81,524,817
Total			**1,151,306,281**	**503,776,148**	**55,604,654**	**24,005,647**	**717,402,561**

[8] *Interest Rates for General Obligation Bonds are based on the True Interest Costs, while rates for EFC Loans are based on either the All in True Interest Cost, the refunding All in TIC, or budget year coupon per maturity where applicable.*

Serial Bonds Debt Service by Department
2026

Department / Issue	Issue #	Final Maturity	Interest Rate*	Principal	Interest	Total
Board Of Elections				**98,000**	**111,948**	**209,948**
2023 GO Bonds	900	2043	3.31%	98,000	111,948	**209,948**
Corrections				**184,079**	**46,774**	**230,853**
2016 GO Refunding Bonds	831	2029	1.72%	131,129	21,631	**152,760**
2018 GO Bonds	850	2038	2.75%	16,000	8,063	**24,063**
2019 GO Bonds	860	2039	2.59%	16,950	10,183	**27,133**
2020 GO Bonds	870	2041	1.73%	20,000	6,897	**26,897**
Department of Transportation (DOT)				**7,224,498**	**2,634,730**	**9,859,228**
2014 GO Refunding Bonds	811	2026	2.19%	94,800	2,370	**97,170**
2015 GO Bonds	820	2035	3.43%	355,000	130,575	**485,575**
2016 GO Bonds	830	2036	2.08%	515,000	68,201	**583,201**
2016 GO Refunding Bonds	831	2030	1.72%	402,354	20,703	**423,057**
2017 GO Bonds	840	2037	2.76%	472,000	141,400	**613,400**
2017 GO Refunding Bonds	841	2033	2.21%	690,582	81,844	**772,426**
2018 GO Bonds	850	2038	2.75%	725,000	316,619	**1,041,619**
2019 GO Bonds	860	2034	2.59%	320,000	127,900	**447,900**
2019 GO Refunding Bonds	861	2030	1.56%	61,300	12,633	**73,933**
2020 GO Bonds	870	2041	1.73%	577,400	199,153	**776,553**
2020 GO Refunding Bonds	871	2037	1.43%	612,000	127,769	**739,769**
2021 GO Bonds	880	2041	1.60%	489,690	228,323	**718,013**
2022 GO Bonds	890	2042	3.30%	613,300	413,773	**1,027,073**
2022 GO Refunding Bonds	891	2034	2.63%	513,714	92,425	**606,139**
2023 GO Bonds	900	2043	3.31%	336,300	316,301	**652,601**
2024 GO Bonds	910	2044	3.60%	95,100	78,763	**173,863**
2025 GO Bonds	920	2045	TBD	350,958	275,980	**626,938**
Emergency Communications (E-911)				**702,778**	**210,129**	**912,907**
2015 GO Bonds	820	2035	3.43%	18,200	6,681	**24,881**
2017 GO Bonds	840	2037	2.76%	120,000	7,400	**127,400**
2018 GO Bonds	850	2038	2.75%	15,000	7,589	**22,589**
2019 GO Bonds	860	2034	2.59%	22,890	9,071	**31,961**
2020 GO Bonds	870	2041	1.73%	216,050	74,518	**290,568**
2021 GO Bonds	880	2036	1.60%	172,210	52,878	**225,088**
2022 GO Bonds	890	2027	3.30%	38,700	2,993	**41,693**
2025 GO Bonds	920	2045	TBD	99,728	49,000	**148,728**
Emergency Management				**42,400**	**41,584**	**83,984**

2022 GO Bonds	890	2042	3.30%	42,400	41,584	**83,984**
Facilities Management				**3,424,329**	**1,498,828**	**4,923,168**
2014 GO Refunding Bonds	811	2026	2.19%	166,000	4,150	**170,150**
2015 GO Bonds	820	2035	3.43%	82,100	30,134	**112,234**
2015 GO Refunding Bonds	821	2027	2.22%	113,500	2,838	**116,338**
2016 GO Refunding Bonds	831	2030	1.72%	157,355	11,802	**169,157**
2017 GO Bonds	840	2037	2.76%	90,000	42,120	**132,120**
2017 GO Refunding Bonds	841	2033	2.21%	75,165	27,050	**102,215**
2018 GO Bonds	850	2038	2.75%	521,000	270,189	**791,189**
2019 GO Bonds	860	2039	2.59%	261,450	157,022	**418,472**
2020 GO Bonds	870	2041	1.73%	74,680	25,758	**100,438**
2020 GO Refunding Bonds	871	2037	1.43%	425,700	88,889	**514,589**
2021 GO Bonds	880	2031	1.60%	30,600	9,325	**39,925**
2022 GO Bonds	890	2042	3.30%	144,300	123,464	**267,764**
2022 GO Refunding Bonds	891	2034	2.63%	363,144	168,798	**531,942**
2023 GO Bonds	900	2043	3.31%	217,600	179,127	**396,727**
2024 GO Bonds	910	2044	3.60%	189,500	158,916	**348,416**
2025 GO Bonds	920	2045	TBD	512,245	199,250	**711,495**
Finance				**2,743,588**	**3,345,293**	**6,088,881**
2020 GO Bonds	870	2041	1.73%	452,430	156,042	**608,472**
2023 GO Bonds	900	2043	3.31%	338,000	383,886	**721,886**
2024 GO Bonds	910	2044	3.60%	888,000	1,225,365	**2,113,365**
2025 GO Bonds	920	2045	TBD	1,065,158	1,580,000	**2,645,158**
Children & Family Services (CFS)				**594,518**	**134,562**	**729,080**
2014 GO Refunding Bonds	811	2026	2.19%	274,900	6,873	**281,773**
2015 GO Refunding Bonds	821	2027	2.22%	66,208	1,655	**67,863**
2018 GO Bonds	850	2038	2.75%	11,000	1,195	**12,195**
2019 GO Bonds	860	2039	2.59%	161,250	96,846	**258,096**
2020 GO Bonds	870	2041	1.73%	81,160	27,994	**109,154**
Information Technology (IT)				**306,132**	**74,579**	**380,711**
2015 GO Bonds	820	2035	3.43%	51,400	18,881	**70,281**
2020 GO Bonds	870	2041	1.73%	80,580	27,792	**108,372**
2020 GO Refunding Bonds	871	2037	1.43%	90,700	18,934	**109,634**
2021 GO Bonds	880	2026	1.60%	49,020	2,451	**51,471**
2023 GO Bonds	900	2028	3.31%	9,900	1,323	**11,223**
2025 GO Bonds	920	2045	TBD	24,532	5,200	**29,732**
Metropolitan Water Board (MWB)				**2,285,213**	**763,501**	**3,048,714**
2014 GO Refunding Bonds	811	2026	2.19%	160,600	4,015	**164,615**
2015 GO Bonds	820	2035	3.43%	285,000	104,913	**389,913**
2016 GO Bonds	830	2036	2.08%	54,000	14,894	**68,894**

2017 GO Bonds	840	2037	2.76%	87,000	40,760	**127,760**
2017 GO Refunding Bonds	841	2033	2.21%	742,259	268,662	**1,010,921**
2018 GO Bonds	850	2038	2.75%	95,000	49,969	**144,969**
2019 GO Bonds	860	2039	2.59%	110,000	65,050	**175,050**
2020 GO Bonds	870	2041	1.73%	78,040	26,917	**104,957**
2020 GO Refunding Bonds	871	2037	1.43%	500,600	104,496	**605,096**
2022 GO Refunding Bonds	891	2034	2.63%	172,714	83,826	**256,540**
Onondaga Community College (OCC)				**3,159,107**	**1,343,037**	**4,502,145**
2014 GO Refunding Bonds	811	2026	2.19%	256,000	6,400	**262,400**
2015 GO Bonds	820	2035	3.43%	2,300	854	**3,154**
2015 GO Refunding Bonds	821	2027	2.22%	293,208	7,330	**300,538**
2016 GO Bonds	830	2036	2.08%	256,000	70,291	**326,291**
2016 GO Refunding Bonds	831	2030	1.72%	675,902	125,019	**800,921**
2017 GO Bonds	840	2037	2.76%	48,000	22,630	**70,630**
2017 GO Refunding Bonds	841	2033	2.21%	380,525	67,577	**448,102**
2018 GO Bonds	850	2038	2.75%	38,000	19,910	**57,910**
2019 GO Bonds	860	2039	2.59%	23,040	13,835	**36,875**
2019 GO Refunding Bonds	861	2030	1.56%	401,100	81,278	**482,378**
2020 GO Bonds	870	2041	1.73%	22,620	7,802	**30,422**
2020 GO Refunding Bonds	871	2037	1.43%	73,300	15,310	**88,610**
2021 GO Bonds	880	2041	1.60%	14,690	9,208	**23,898**
2022 GO Refunding Bonds	891	2034	2.63%	44,285	11,779	**56,064**
2023 GO Bonds	900	2043	3.31%	58,700	61,396	**120,096**
2024 GO Bonds	910	2044	3.60%	243,800	336,420	**580,220**
2025 GO Bonds	920	2045	TBD	327,637	486,000	**813,637**
Onondaga County Public Libraries (OCPL)				**285,540**	**103,468**	**389,008**
2015 GO Bonds	820	2035	3.43%	130,000	47,856	**177,856**
2017 GO Refunding Bonds	841	2033	2.21%	131,540	50,595	**182,135**
2020 GO Refunding Bonds	871	2037	1.43%	24,000	5,018	**29,018**
Office of the Environment				**365,618**	**60,906**	**426,524**
2020 GO Bonds	870	2041	1.73%	33,940	11,704	**45,644**
2021 GO Bonds	880	2026	1.60%	102,950	5,148	**108,098**
2023 GO Bonds	900	2028	3.31%	59,600	7,930	**67,530**
2024 GO Bonds	910	2029	3.60%	27,600	6,125	**33,725**
2025 GO Bonds	920	2045	TBD	141,528	30,000	**171,528**
OnCenter				**847,923**	**169,736**	**1,017,659**
2015 GO Bonds	820	2035	3.43%	26,000	9,551	**35,551**
2016 GO Bonds	830	2036	2.08%	92,000	25,125	**117,125**
2016 GO Refunding Bonds	831	2030	1.72%	513,351	86,948	**600,299**
2017 GO Refunding Bonds	841	2033	2.21%	61,072	16,384	**77,456**

2019 GO Refunding Bonds	861	2030	1.56%	145,600	29,590	**175,190**
2020 GO Refunding Bonds	871	2037	1.43%	9,900	2,140	**12,040**
Parks & Recreation				**4,661,301**	**2,828,811**	**7,490,112**
2015 GO Bonds	820	2045	3.43%	1,450,000	1,329,713	**2,779,713**
2016 GO Bonds	830	2036	2.08%	185,000	50,900	**235,900**
2017 GO Bonds	840	2037	2.76%	52,000	13,690	**65,690**
2017 GO Refunding Bonds	841	2033	2.21%	385,223	33,843	**419,066**
2018 GO Bonds	850	2038	2.75%	289,000	80,530	**369,530**
2019 GO Bonds	860	2039	2.59%	374,420	190,744	**565,164**
2019 GO Refunding Bonds	861	2030	1.56%	154,700	31,268	**185,968**
2020 GO Bonds	870	2041	1.73%	120,950	41,717	**162,667**
2020 GO Refunding Bonds	871	2037	1.43%	177,300	36,928	**214,228**
2021 GO Bonds	880	2041	1.60%	322,580	176,096	**498,676**
2022 GO Bonds	890	2042	3.30%	209,500	176,685	**386,185**
2022 GO Refunding Bonds	891	2027	2.63%	159,428	12,100	**171,528**
2023 GO Bonds	900	2043	3.31%	82,750	94,488	**177,238**
2024 GO Bonds	910	2044	3.60%	368,600	335,273	**703,873**
2025 GO Bonds	920	2045	TBD	329,850	224,840	**554,690**
Sheriff's Office				**1,639,900**	**315,656**	**1,955,556**
2022 GO Bonds	890	2032	3.30%	446,300	156,941	**603,241**
2023 GO Bonds	900	2028	3.31%	1,193,600	158,715	**1,352,315**
WEP - Bear Trap				**25,800**	**7,080**	**32,880**
2017 GO Bonds	840	2037	2.76%	6,000	2,950	**8,950**
2020 GO Refunding Bonds	871	2037	1.43%	19,800	4,130	**23,930**
WEP - CSD				**27,101,020**	**10,300,560**	**37,899,172**
2002G EFC Bonds	655	2028	4.06%	515,000	12,505	**527,505**
2006C EFC Bonds	715	2036	5.01%	1,620,000	339,950	**1,959,950**
2007D EFC Bonds	725	2036	4.91%	1,845,000	110,499	**1,955,499**
2008A&B EFC Bonds	735	2028	4.27%	95,000	2,062	**97,062**
2010C EFC Bonds	755	2030	3.56%	155,000	(3,939)	**151,061**
2011C EFC Bonds	765	2031	3.51%	855,000	36,024	**891,024**
2012B EFC Bonds	775	2034	2.55%	555,000	57,823	**612,823**
2012E EFC Bonds	795	2032	2.38%	220,000	23,383	**243,383**
2014B EFC Bonds	805	2044	3.77%	4,080,000	1,372,414	**5,452,414**
2014 GO Refunding Bonds	811	2026	2.19%	717,700	17,943	**735,643**
2015 GO Bonds	820	2035	3.34%	630,000	230,925	**860,925**
2015 GO Refunding Bonds	821	2027	2.22%	539,126	36,878	**576,004**
2016 GO Bonds	830	2036	2.08%	238,000	65,920	**303,920**
2016 GO Refunding Bonds	831	2030	1.72%	555,538	88,720	**644,258**
2016B EFC Bonds	815	2037	2.48%	180,000	30,345	**210,345**

2017 GO Bonds	840	2037	2.76%	355,000	166,780	**521,780**
2017 GO Refunding Bonds	841	2033	2.21%	798,634	287,172	**1,085,806**
2017C EFC Bonds	825	2038	2.98%	2,100,000	459,672	**2,559,672**
2018 GO Bonds	850	2038	2.75%	870,000	444,738	**1,314,738**
2019 GO Bonds	860	2039	2.59%	955,000	552,525	**1,507,525**
2019 GO Refunding Bonds	861	2030	1.56%	287,300	58,233	**345,533**
2019A EFC Bonds	835	2039	1.46%	879,471	217,093	**1,096,564**
2020 GO Bonds	870	2041	1.73%	522,150	180,083	**702,233**
2020 GO Refunding Bonds	871	2037	0.02%	601,700	125,564	**727,264**
2020B EFC Bonds	845	2041	2.21%	95,000	15,417	**110,417**
2021 GO Bonds	880	2041	1.60%	932,160	525,581	**1,457,741**
2021B EFC Bonds	855	2042	3.33%	985,000	177,432	**1,162,432**
2022 GO Bonds	890	2042	3.30%	1,730,500	1,543,638	**3,274,138**
2022 GO Refunding Bonds	891	2034	2.63%	141,715	67,497	**209,212**
2022B EFC Bonds	865	2042	6.40%	335,000	130,419	**465,419**
2023 GO Bonds	900	2043	3.31%	780,550	543,063	**1,323,613**
2024 GO Bonds	910	2044	3.60%	1,342,400	1,844,939	**3,187,339**
2025 GO Bonds	920	2045	TBD	363,547	539,266	**902,813**
WEP - Harbor brook				**11,100**	**5,211**	**16,311**
2017 GO Bonds	840	2037	2.76%	10,000	4,520	**14,520**
2021 GO Bonds	880	2041	1.60%	1,100	691	**1,791**
WEP - Meadowbrook				**127,329**	**9,252**	**136,581**
2015 GO Refunding Bonds	821	2027	2.22%	122,958	8,924	**131,882**
2016 GO Refunding Bonds	831	2027	1.72%	4,371	328	**4,699**
Total				**55,604,697**	**24,005,711**	**79,610,407**

Note: All payments are scheduled as-is, with no subsidies, fees, estimates, or adjustments applied.

Capital Planning

The Capital Process

The Capital Improvement Plan (CIP) is a 6-year strategic plan that outlines investments in projects that improve the assets, services and overall quality of life for Onondaga County residents. The three main areas of investment are in infrastructure, maintenance and rehabilitation, and renovations.

Capital planning involves the County Executive, members of the County Legislature, heads of various County departments, and a citizen advisory board in a process that determines capital needs, alternatives, and priorities. The development of the Capital Improvement Plan is year-round, but the creation of the annual CIP book and the review of new proposals takes places from March to September. Below is an overview of the general process for the CIP development:

1. **Collect**: Departments work with the CIP Director on submitting new proposals (March - April).
2. **Review:** All projects are reviewed by the CIP Director and Division of Management & Budget. The Law Department is consulted as needed (May - June)
3. **Draft:** The CIP goes through draft phases and is reviewed by the County Executive Department and CIP Committee (July - August).
4. **Report**: CIP is presented to the Legislature during the annual budget presentation and the Onondaga County Planning Board (September - October).

Coordination and interaction among units of government occurs throughout the process, both formally and informally. The heads of County departments are consulted to discuss questions and recommendations regarding particular projects. Below is a list of priorities used to calculate a score when reviewing new proposals:

Metric	Weight
Urgency of Action (emergency maintenance and repairs)	20%
Regulatory Compliance (mandated by Federal or State government, etc.)	15%
Policy Alignment (PIE agenda: Poverty, infrastructure and economic development)	15%
Strategic Plan Consistency (Fits within the 5 themes of "Plan Onondaga")	10%
Countywide Impact (delivers benefits that reach a broad portion of County residents)	10%
Taxpayer Cost Efficiency (limited or reduced financial burden on taxpayers)	10%
Public-Driven Initiative (originates from demand of community and stakeholders)	10%
Environmental & Sustainability (mitigates negative impacts)	10%

The final product of this process is a 6-year plan to improve those facilities or components of County infrastructure considered necessary to provide or maintain an adequate level of public service.

Approval by the County Legislature is not a commitment to fund every project in the plan, but rather it is an indication of support for the plan as a whole. Projects, which require borrowing, must be presented to the Legislature individually in order to secure authorization to borrow funds.

Plan Onondaga

In 2023, the County Legislature adopted Plan Onondaga as the new official Onondaga County comprehensive plan, which establishes a shared set of values and priorities that can lead the community toward a vision of the future.

While the Countywide comprehensive plan provides broad planning guidance for municipalities, it also identifies the roles that the County can play in planning and land use: Advocate, Market, Invest, Build Capacity, Lead, and Establish Policy. The Capital Improvement Plan is one of these important County government roles in implementing the county comprehensive plan.

Project Criteria

As a matter of policy, capital requests are only considered for the Capital Improvement Plan if:

1. The total cost of the project is greater than or equal to $250,000
2. The period of probable use (PPU) is greater than or equal to 5 years
3. Projects must include activities beyond just purchasing vehicles or equipment

A Brief Summary

The 2026-2031 Capital Improvement Plan (CIP) includes 72 countywide fund projects and 23 special funds projects (including sewer fund). The CIP has a total of 195 projects. 44 of these projects are fully authorized and 51 will be seeking authorization for funds over the next 6 years. The total proposed CIP budget is $1,168,631,016.

Total funds for proposed County-wide projects over the next six years is $380,908,000, of which $222,425,000 is from debt, $26,798,000 from cash and $130,235,000 from state or federal aid. Projects in the special funds group have a proposed total of $787,723,016, of which $771,571,678 is from debt, $16,015,000 is from cash, and $136,338 is from state or federal aid.

Impact on the Operating Budget

Capital projects can affect the operating budget in several ways. First, when funds are borrowed, annual principal and interest payments to retire the debt must be made. The County's budget to pay scheduled debt payments is presented in the Annual Budget as Debt Service (Debt Service Fund). Additionally, scheduled debt service payments are summarized by department and fund, as well as specified by individual borrowing, in the Debt Service Fund section.

As an alternative to assuming debt, some capital projects are funded on a "pay-as-you-go" basis through departmental operating budgets. Most engineering studies are funded in this manner. Finally, operating costs associated with a project, such as utilities and maintenance, may cause a change in departmental budgets. The impact of these anticipated changes is calculated during the operating budget process as well as in the review, analysis and decision-making process for each capital project.

The following list summarizing what is included in the following pages relating to the CIP:

1. Estimated 6-year costs for the proposed projects in the CIP
2. Estimated 2025 costs for proposed projects in the CIP
3. Summary and status for projects with 2025 expenses

Below is a table breaking down the 6-year proposed CIP funding into project type. All CIP projects are categorized into 8 project types. While it is possible for the work and benefits of projects to fit within multiple project types, the overall scope and purpose of the project is matched with the project type definition to make an overall category listing. A list of all project types and their definitions can be found in section 1 of the CIP.

Funding by Project Type (000's)

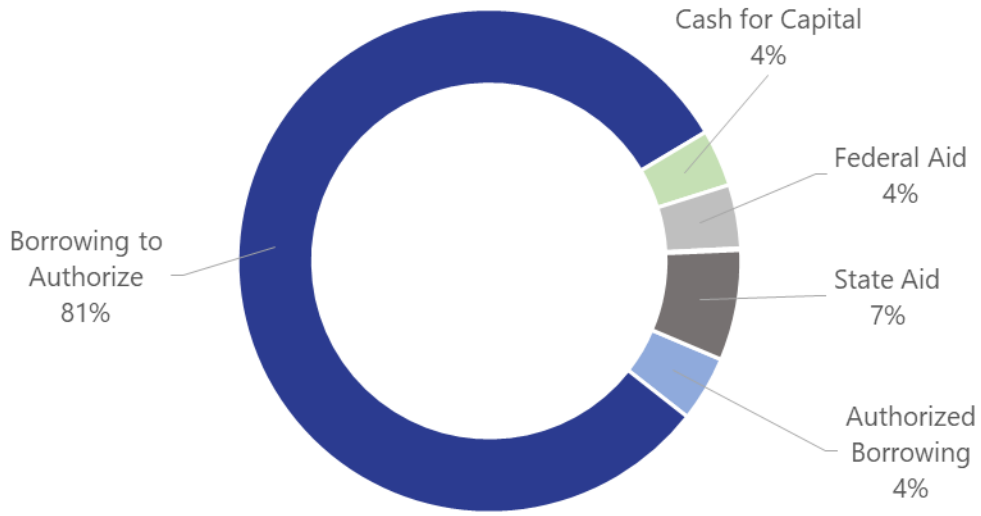
Type	2026	2027	2028	2029	2030	2031	Total
Renovations & Upgrades	$188,870	$227,700	$314,955	$47,750	$4,500	$4,500	**$788,275**
Maintenance & Rehabilitation	$90,681	$69,476	$68,594	$43,267	$30,784	$28,240	**$331,042**
Communications & Technology	$5,977	$6,265	$5,027	$840	$853	$467	**$19,429**
Service Improvements	$5,550	$200	$9,780	$0	$0	$0	**$15,530**
Environment & Sustainability	$4,600	$5,127	$3,127	$500	$500	$500	**$14,355**
Total	**$295,678**	**$308,768**	**$401,483**	**$92,357**	**$36,637**	**$33,707**	**$1,168,631**

Proposed Funding
2026-2031

COUNTYWIDE FUNDS	$380,908,000
Community College Fund	**$67,450,000**
Onondaga Community College	**$67,450,000**
Coyne Hall Deep Energy Retrofit	$4,700,000
Gordon Student Center: Student Services & Union Environment	$22,500,000
Information Technology Package	$4,500,000
Interior Finish Package	$1,750,000
Learning Environment Upgrades	$13,000,000
OCC Facilities Improvements	$8,500,000
School of Health Expansion Project	$11,500,000
West Quad Renovation: Ferrante/Coulter Project	$1,000,000
County Road Fund	**$181,127,000**
Department of Transportation	**$181,127,000**
Bituminous Surface Treatment	$8,137,000
Capital Highway Construction	$60,915,000
Caughdenoy Rd / NYS Route 31 Improvements	$10,500,000
Cold Mix Bituminous Reconstruction	$22,145,000
DOT Maintenance Facilities Rehabilitation	$2,970,000
Guide Rail	$3,883,000
Hot Mix Bituminous Paving	$55,429,000
Local Bridges	$11,158,000
Testing, Drainage & Facilities Repair	$3,385,000
Traffic Systems Management	$2,605,000
General Fund	**$132,331,000**
Emergency Communications	**$27,624,000**
Computer Aided Dispatch (CAD) Refresh 2025	$900,000
E-911 Center Expansion & Renovations	$21,000,000
Mobile Data Communications Network (MDCN) Replacement	$24,000
Radio/GPS Location Systems Integration (NEW)	$1,700,000
VESTA 911 Phone System Refresh (NEW)	$4,000,000
Elections	**$500,000**
Elections Headquarters Roof Replacement (NEW)	$500,000
Emergency Management	**$4,200,000**
Emergency Management Center Renovations (NEW)	$4,200,000
Environment	**$2,250,000**
Ash Tree Management	$2,250,000
Facilities	**$25,300,000**
Building Hazards Remediation (NEW)	$3,000,000
Center for Forensic Sciences (CFS) Renovation	$1,550,000
Civic Center - DSS Intake Improvements (NEW)	$1,100,000
Community Plaza Garage	$2,450,000
County Security Improvements	$2,000,000
Courthouse HVAC Renovation	$4,000,000

DH&C Plant Upgrades		$500,000
Exterior Lighting Upgrades (NEW)		$500,000
Facilities Various Improvements		$5,200,000
NYS Courts Rehabilitation (NEW)		$500,000
OnCenter Rehabilitation		$4,500,000
Information Technology		**$3,700,000**
Comprehensive Technology Refresh 2026 (NEW)		$3,700,000
Parks & Recreation		**$62,007,000**
Beaver Lake Boardwalk Replacement		$1,250,000
Carpenter's Brook Fish Hatchery Building		$1,125,000
Hopkins Road Softball Park Rehabilitation		$16,600,000
Lights on the Lake Storage Facility		$600,000
Oneida Shores - Shore & Facility Improvements		$3,152,000
Parks Various Improvements		$30,500,000
Zoo Expansion - African Savannah Exhibit		$8,780,000
Sheriff's Office		**$6,750,000**
Air One Helicopter Replacement		$6,750,000
SPECIAL FUNDS		**$787,723,016**
Sewer Fund		**$787,723,016**
Water Environment Protection		**$787,723,016**
Baldwinsville-Seneca Knolls & Oak Orchard Oxygen System		$20,000,000
Comprehensive Asset Renewal at Baldwinsville-Seneca Knolls WWTP		$4,786,000
Comprehensive Asset Renewal at Brewerton WWTP		$8,500,000
Comprehensive Asset Renewal at Meadowbrook-Limestone WWTP		$11,177,000
Comprehensive Asset Renewal at Metro WWTP		$5,400,000
Comprehensive Asset Renewal at Wetzel Road WWTP		$9,650,000
Davis Rd Pump Station & Force Main Improvements		$7,000,000
Department-Wide Building & Site Improvements		$12,349,000
Department-Wide Mechanical, Electrical & Process Improvements		$11,820,000
Harbor Brook Culvert & Channel Improvements		$1,500,000
Ley Creek & Liverpool Force Main Rehabilitation		$10,000,000
Meadowbrook-Limestone & Brewerton Drum Replacement		$16,500,000
Meadowbrook-Limestone WWTP Inflow & Infiltration Abatement		$4,404,678
Meadowbrook-Limestone WWTP Large Scale Upgrade		$5,100,000
Metro WWTP 1978 Plant Annex Asset Renewal		$2,000,000
Oak Orchard Municipal Expansion		$517,000,000
Sewer Consolidation		$76,000,000
Storm Hazard Mitigation		$136,338
Velasko Road Dam Repairs & Improvements		$1,150,000
Wastewater Transportation System Improvements		$89,750,000
White Pine Pump Station & Force Main		$3,500,000
	6-Year Total	**$1,168,631,016**

Proposed Funding Sources
2026-2031



Funding Source	2026	2027	2028	2029	2030	2031	Total
Authorized Borrowing	$17,486	$11,927	$14,347	$5,575	$0	$0	$49,336
Borrowing to Authorize	$236,705	$257,002	$352,545	$58,414	$21,328	$18,667	$944,661
Cash for Capital	$7,480	$6,908	$7,119	$7,281	$7,147	$6,878	$42,813
Federal Aid	$13,820	$14,401	$8,650	$8,400	$1,200	$1,200	$47,671
Other	$250	$0	$1,200	$0	$0	$0	$1,450
State Aid	$19,937	$18,530	$17,622	$12,687	$6,962	$6,962	$82,700
Total	**$295,678**	**$308,768**	**$401,483**	**$92,357**	**$36,637**	**$33,707**	**$1,168,631**

Summary of Estimated Expenses
2026

Department/Project	2026 Estimate
Countywide	**$81,423,000**
Department of Transportation (DOT)	**$32,907,000**
Bituminous Surface Treatment	$1,137,000
Capital Highway Construction	$16,820,000
Cold Mix Bituminous Reconstruction	$2,925,000
DOT Maintenance Facilities Rehabilitation	$1,000,000
Guide Rail	$255,000
Hot Mix Bituminous Paving	$8,304,000
Local Bridges	$1,590,000
Testing, Drainage & Facilities Repair	$473,000
Traffic Systems Management	$403,000
Emergency Communications (E911)	**$4,174,000**
Computer Aided Dispatch (CAD) Refresh 2025	$900,000
E-911 Center Expansion & Renovations	$500,000
Mobile Data Communications Network (MDCN) Replacement	$24,000
Radio/GPS Location Systems Integration (NEW)	$1,000,000
VESTA 911 Phone System Refresh (NEW)	$1,750,000
Elections	**$500,000**
Elections Headquarters Roof Replacement (NEW)	$500,000
Environment	**$750,000**
Ash Tree Management	$750,000
Facilities Management	**$9,100,000**
Building Hazards Remediation (NEW)	$500,000
Center for Forensic Sciences (CFS) Renovation	$50,000
Community Plaza Garage	$450,000
County Security Improvements	$400,000
Courthouse HVAC Renovation	$4,000,000
DH&C Plant Upgrades	$500,000
Exterior Lighting Upgrades (NEW)	$500,000
Facilities Various Improvements	$1,450,000
NYS Courts Rehabilitation (NEW)	$500,000
OnCenter Rehabilitation	$750,000
Information Technology (IT)	**$1,500,000**
Comprehensive Technology Refresh 2026 (NEW)	$1,500,000
Onondaga Community College (OCC)	**$19,200,000**
Coyne Hall Deep Energy Retrofit	$2,700,000
OCC Facilities Improvements	$6,000,000
School of Health Expansion Project	$10,000,000

West Quad Renovation: Ferrante/Coulter Project	$500,000
Parks & Recreation	**$6,542,000**
Beaver Lake Boardwalk Replacement	$1,250,000
Carpenter's Brook Fish Hatchery Building	$120,000
Oneida Shores - Shore & Facility Improvements	$1,712,000
Parks Various Improvements	$3,460,000
Sherriff's Office	**$6,750,000**
Air One Helicopter Replacement	$6,750,000
Special	**$215,455,338**
Water Environment Protection (WEP)	**$215,455,338**
Baldwinsville-Seneca Knolls & Oak Orchard Oxygen System	$12,500,000
Comprehensive Asset Renewal at Brewerton WWTP	$500,000
Comprehensive Asset Renewal at Metro WWTP	$2,500,000
Comprehensive Asset Renewal at Wetzel Road WWTP	$400,000
Davis Rd Pump Station & Force Main Improvements	$7,000,000
Department-Wide Building & Site Improvements	$1,430,000
Department-Wide Mechanical, Electrical & Process Improvements	$675,000
Harbor Brook Culvert & Channel Improvements	$1,500,000
Ley Creek & Liverpool Force Main Rehabilitation	$10,000,000
Meadowbrook-Limestone & Brewerton Drum Replacement	$16,500,000
Meadowbrook-Limestone WWTP Inflow & Infiltration Abatement	$650,000
Metro WWTP 1978 Plant Annex Asset Renewal	$2,000,000
Oak Orchard Municipal Expansion	$117,000,000
Sewer Consolidation	$10,500,000
Storm Hazard Mitigation	$100,338
Wastewater Transportation System Improvements	$28,700,000
White Pine Pump Station & Force Main	$3,500,000
2026 Estimated Total	**$296,878,338**

There are currently 54 projects planning to appropriate funds in 2026. Of these projects, seven are new to the CIP this year. A majority of the funds are from requested borrowing. Departments go to the legislature and seek approval for bond resolutions to borrow these funds, which is a separate process from the CIP and its presentation. Cash for capital is either reflected in the department's operating budget or will be requested in the 2026 legislative session as a budget transfer.

Note: These figures are estimates based on the department's goals and quotes collected from project managers. It is possible that unforeseen supply chain/contracting delays may occur, or the project may update its scope to shift out anticipated costs into future years.

Projects with Proposed 2026 Expenses

The following is a listing with a very brief description of the capital projects that are anticipated to require funding in 2026. More detail can be found in the County's 2026-2031 Capital Improvement Plan.

Department of Transportation (DOT)

1. Bituminous Surface Treatment
Phase Status: Implementing
Summary**:** This project provides funds for the bituminous surface treatment of County highways. This process seals the surface of low volume highways while enhancing the traction and stopping abilities of the wearing surface. The process also prolongs the usefulness of the highway thereby maintaining the County's vast investment in its highway system.

2. Capital Highway Construction
Phase Status: Implementing
Summary**:** This project involves construction of major highway improvements. Action is taken on an as-needed bases depending of the results of testing and county priorities. Details are outlined in the DOT annual highway plan.

3. Cold Mix Bituminous Paving
Phase Status: Implementing
Summary**:** This project entails the repaving of the 375 miles of secondary County roads on a rotating basis. Onondaga County has a substantial investment in its "low volume" highway system. This program provides structural stability and new wearing surfaces for this system reducing maintenance costs and liability.

4. DOT Maintenance Facilities Rehabilitation
Phase Status: Planning
Summary**:** Initially planned to renovate only the North Area and Camillus Maintenance Facilities, this capital project has expanded to include all four County facilities. Thanks to cost efficiencies and legislative support from Resolution 2025-043, we aim to modernize each facility for enhanced operational efficiency, safety, and infrastructure reliability.

5. Guide Rail
Phase Status: Implementing
Summary: This program involves the installation of guide rail at various locations on County highways. Due to changes in Federal and State standards for guide rail installations the County is exposed to increased liability due to existing substandard installations. Various locations on County highways require guide rail installation for the safety of the motoring public.

6. Hot Mix Bituminous Paving
Phase Status: Implementing
Summary: This ongoing program, which began in 1978, is designed to protect the County's investment in 428 centerline miles, equating to 477 two lane equivalent highway miles of higher-type roads. Highways are selected based on pavement condition, traffic volumes, truck traffic, structural integrity, and ride ability. State-of-the-art pavement management techniques are utilized to provide a roadway with acceptable ride ability at minimal cost.

7. Local Bridges
Phase Status: Implementing
Summary: This ongoing project provides funding to rehabilitate or replace substandard structures. Site selection is determined through inspection, both in house and by the New York State Dept. of Transportation. Bridges in this program are designed and constructed by both County and Contract forces.

8. Testing, Drainage & Facilities Repair
Phase Status: Implementing
Summary: This is an ongoing project that will provide funds to continue our Pavement Management Program, allow us to prepare and prioritize our highways for Hot and Cold Mix Paving and Surface Treatment applications and perform our operations in a cost effective manner.

9. Traffic Systems Management
Phase Status: Implementing
Summary: This is an ongoing program which provides funds for the upgrade of various intersections within the County highway system. Highway capacity and safety can be increased at a minimal cost on County highways through intersection and traffic system improvements.

Emergency Communication (E-911)

10. Computer Aided Dispatch (CAD) Refresh 2025
Phase Status: Implementing
Summary**:** Necessary periodic refresh of Intergraph computer aid dispatch (CAD) system software to keep pace with advances in functionality, technology/operating systems, and Next Generation 9-1-1 (NG9-1-1) implementation. Cost includes software and Intergraph services.

11. E-911 Center Expansion & Renovations
Phase Status: Planning
Summary: The purpose of this project is to renovate and expand the aging E-911 to meet the demand for additional space. The existing building has begun to constrain the department's capacity and needs improvements to maintain the vital services it provides.

12. Mobile Data Communications Network (MDCN) Replacement
Phase Status: Implementing
Summary: This project will replace the 800 MHz mobile data communications infrastructure, including fixed base station equipment at radio tower sites and mobile data radio modems in public safety vehicles. The end of life for the current Mobile Data Communications Network (MDCN) was December of 2017.

13. Radio/GPS Location Systems Integration (NEW)
Phase Status: Planning
Summary: Development and implementation of technology/software to integrate Law Enforcement portable radio GPS into the 911 Computer Aided Dispatch (CAD) mapping software.

14. VESTA 911 Phone System Refresh (NEW)
Phase Status: Planning
Summary: This is a required hardware and software upgrade for the Vesta 9-1-1 Phone System. The equipment and software require upgrades every 5-6 years.

Elections Board

15. Elections Headquarters Roof Replacement (NEW)
Phase Status: Planning
Summary: This project will focus on replacing the oldest section of roof on the current Elections building, which is at the end of its useful life. This will be the second section replaced within the past five years.

Facilities Management

16. Building Hazards Remediation (NEW)
Phase Status: Planning
Summary**:** This project will address various remediations of hazardous materials in our buildings and properties. We intend for this to be an ongoing, annually funded project.

17. Center for Forensic Sciences (CFS) Renovation
Phase Status: Planning
Summary: This project previously delivered several interior and exterior improvements to the facility. This phase of the project will rehabilitate the 3rd floor laboratory areas of fingerprinting and ballistics identification with current technologies and revised program logistics.

18. Community Plaza Garage
Phase Status: Planning
Summary: The floor of the Community Plaza parking garage has continued to delaminate as a result of chloride contamination of the steel reinforcing bars in the upper level of the slab. The floor of the garage is, in fact, the foundation for the entire structure, including the plaza above. This project is intended to offer a long-term solution to prolong the life of the garage. The sump covers and trench drains are deteriorated as well and in desperate need of replacement.

19. County Security Improvements (NEW)
Phase Status: Planning
Summary**:** This project is tasked with providing security improvements to various County properties. This will include magnetometers, x-ray scanners, mobile stations, CCTV, duress alarm, access control, PA, intrusion alarm, upgrades to head end software and hardware, and entry reconfigurations. This will be a multi-year plan.

20. Courthouse - HVAC Renovations
Phase Status: Implementing
Summary**:** This project is designed to address the aging, 50+ year old HVAC systems in this important 106-year-old landmark building. The goal of this project is to extend and improve the mechanical life of the building's infrastructure without the need to displace the critical functions that take place during the renovation process.

21. DH&C Plant Upgrades
Phase Status: Implementing
Summary**:** This project will address a variety of replacements, repairs, upgrades and improvements in the downtown steam plant. These capital improvements will increase efficiencies, reduce operating costs and maintain and extend the life of the existing assets.

22. Exterior Lighting Upgrades (NEW)
Phase Status: Implementing
Summary: This project will replace and expand exterior lighting fixtures on and around County buildings. With this project, the existing fixtures will be replaced with programmable color-changing LED fixtures.

23. Facilities Various Capital Improvements
Phase Status: Implementing
Summary: This project is an ongoing, multi-phase plan. Onondaga County Department of Facilities Management has embarked on improvements to our downtown complex with the mission of sustainability, energy reduction, ADA improvements, asset protection, preventative maintenance, safety, and security with commitments to our climate action plan and financial stewardship. We request the support and funds to continue our mission. We have a phased approach for the future that will deliver a managed maintenance program that we can count on as consistent, complete and economical.

24. NYS Courts Rehabilitation (NEW)
Phase Status: Implementing
Summary: This project will rehabilitate the New York State Unified Courts within County-owned buildings. These expenditures are reimbursed by the courts in the following fiscal year, and this request seeks advance funding to support future projects including courtroom restorations, restroom upgrades, and office renovations.

25. OnCenter Rehabilitation
Phase Status: Implementing
Summary: We propose to replace, rehabilitate and restore various fatigued, out-of-date and failing systems and components within the OnCenter Building group. This will include, but will not be limited to, theater enhancements of acoustical treatments, ADA upgrades and appurtenances, building systems modifications, as well as lighting and insulation replacements.

Information Technology

26. Comprehensive Technology Refresh 2026 (NEW)
Phase Status: Implementing
Summary**:** IT's project to upgrade and deploy technology equipment focuses on five main areas: Planning, Procurement, Deployment, Payments, and Inventory Management. It includes procurement and deployment of servers, storage solutions, end-user devices (e.g., computers, laptops, tablets). Each step is managed to ensure the equipment supports our operations efficiently and stays up to date.

Office of the Environment

27. Ash Tree Management
Phase Status: Implementing
Summary: Emerald Ash Borer (EAB), an invasive species of beetle that kills ash trees, arrived in the U.S. around 2002 and is spreading across the Country. The beetle is already infesting ash trees in Onondaga County. One in nine trees in Onondaga County is an ash tree.

Onondaga Community College

28. Coyne Hall Deep Energy Retrofit
Phase Status: Implementing
Summary: This project aims to capture all critical maintenance upgrades for the building, while minimizing overall energy consumption and contributing to SUNY and New York State clean energy goals.

29. OCC Facilities Improvements
Phase Status: Implementing
Summary: This project provides a comprehensive investment in OCC's campus infrastructure. The goal is to modernize building systems, improve campus facilities, and enhance academic resources. The work is organized into four subprojects, each addressing a different area of need.

30. School of Health Expansion Project
Phase Status: Implementing
Summary: This project is focused on the renovation and expansion of the healthcare facilities used for teaching and learning.

31. West Quad Renovation: Ferrante/Coulter Project
Phase Status: Implementing
Summary: Ferrante Hall, the home of Onondaga's Nursing and other key science programs is one of the final components of this project. This project includes major renovations to primarily the first floor including life safety upgrades (sprinklers, elevator), abatement, elevator refurbishments, classroom upgrades and entranceway repairs. In addition, a new innovative teaching and learning space was developed focusing on the disciplines housed within Ferrante Hall.

Onondaga County Public Library (OCPL)

32. Mobile Library Outreach
Phase Status: Planning
Summary: Mobile outreach through bookmobile service would allow us to provide equal access to library resources, instruction and vital technology support to all individuals across our county. Bookmobile service is an integral part of library outreach to daycare centers, nursing homes, housing units, senior centers, and other neighborhood stops in the city, suburbs and rural locations.

Parks & Recreation

33. Beaver Lake Boardwalk Replacement
Phase Status: Implementing
Summary: The purpose of this project is to replace/repair the boardwalk that loops the lake at Beaver Lake Nature Center. This will improve accessibility and safety.

34. Carpenter's Brook Fish Hatchery Building
Phase Status: Design/Engineering
Summary: This project provides for replacement of the Carpenters Brook Hatchery, diet, oil storage, and office buildings, with a single more efficient building. The project also includes necessary repairs and upgrades to related fish rearing facilities.

35. Oneida Shores - Shore & Facility Rehabilitation
Phase Status: Implementing
Summary: Many of the Oneida Shores facilities are old and in need of upgrades and improvement. Portions of the shoreline are eroding, posing a potential risk. This project aims to improve the park with a focus on sustainability.

36. Parks Various Improvements
Phase Status: Implementing
Summary: Much of the Parks Infrastructure is decades old and is need of replacement. This project will take a systematic approach to replacing old and obsolete equipment, systems and surfaces at various facilities in the Parks Department.

Sheriff's Office

37. Air One Helicopter Replacement
Phase Status: Planning
Summary: This project will replace the Sheriff's aging AIR ONE helicopter with a new model to ensure safe, reliable, and mission-ready air support for law enforcement and emergency operations.

Water Environment Protection (WEP)

38. Baldwinsville-Seneca Knolls & Oak Orchard WWTP Oxygen System Replacement
Phase Status: Design/Engineering
Summary: This project will replace the pure oxygen generation systems at Baldwinsville and Oak Orchard Wastewater Treatment Plants. These systems are approximately 40 years old and require significant maintenance and parts are becoming difficult to obtain. These systems are also large energy users. The oxygen generation equipment will be replaced by having liquid oxygen delivered and stored in onsite tanks. Original analog controls will be replaced by modern digital equipment.

39. Comprehensive Asset Renewal at Brewerton WWTP
Phase Status: Implementing
Summary: This project takes a systematic approach to repair, replace and renovate various assets at Brewerton Wastewater Treatment Plant (WWTP).

40. Comprehensive Asset Renewal at Metro WWTP
Phase Status: Implementing
Summary: This project takes a systematic approach to repair, replace and renovate various assets at Metro Wastewater Treatment Plant (WWTP).

41. Comprehensive Asset Renewal at Wetzel Rd. WWTP
Phase Status: Implementing
Summary: This project takes a systematic approach to repair, replace and renovate various assets at Wetzel Rd. Wastewater Treatment Plant (WWTP).

42. Davis Road Pump Station & Force Main Improvements
Phase Status: Implementing
Summary: The project includes the replacement of mechanical and electrical equipment, HVAC systems, cranes & hoists, concrete and mortar repair, and other necessary improvements for the Davis Road Pump Station (PS). The project will also include improvements to the Davis Road PS Force Main system - with the end result being two separate force mains.

43. Department-Wide Building & Site Improvements
Phase Status: Implementing
Summary: This project takes a systematic approach to repair, replace and renovate various components which are common in all the buildings and sites in our Wastewater Treatment Plants (WWTP's), Regional Treatment Facilities (RTF's), Pump Stations (PS's), and other satellite facilities.

44. Department Wide Mechanical, Electrical & Process Improvements
Phase Status: Implementing
Summary: This project takes a systematic approach to repair, replace and renovate various departments assets which are common in all our Wastewater Treatment Plants (WWTP's), Regional Treatment Facilities (RTF's), Pump Stations (PS's) and other satellite facilities.

45. Harbor Brook Culvert & Channel Improvements
Phase Status: Implementing
Summary: This project is for the Harbor Brook Drainage District and provides for Harbor Brook miscellaneous culvert and channel improvements engineering and planning study to include the following: field Investigation, hydrology and hydraulic study and modeling, condition report, and planning document for future improvements. In addition, this project provides for construction and repairs of various components of the drainage system as defined by the engineering planning and study. The costs for this project are charged to the Harbor Brook Drainage District.

46. Ley Creek/Liverpool Force Main Rehabilitation
Phase Status: Implementing
Summary: Rehabilitation/Replacement of the Ley Creek 42-inch wastewater force main and the Liverpool 18-inch wastewater force main. Both force mains have exceeded their expected service life and have resulted in costly emergency repairs and additional regulatory scrutiny. The project was initiated under the September 2019 Consent Order from NYSDEC.

47. Meadowbrook Limestone & Brewerton Drum Replacement
Phase Status: Implementing
Summary: This project will replace the rotary drum thickeners at Meadowbrook Limestone and Brewerton Wastewater Treatment Plants. Rotary drum thickeners are utilized to thicken or increase the percent total solids of the aerobically digester sludge, thereby reducing the volume necessary to be hauled to Metro for further treatment. In addition, odor control equipment will be added at the Meadowbrook Limestone facility to address and minimize local complaints.

48. Meadowbrook-Limestone WWTP Inflow & Infiltration Abatement
Phase Status: Planning
Summary: This project aims to reduce the environmental impact of the Meadowbrook-Limestone Wastewater Treatment Plant by addressing excessive inflow and infiltration that have caused repeated SPDES permit violations. In response to a 2020 NYSDEC Consent Order, the County is investing in major infrastructure improvements to repair sewers, rehabilitate manholes, and prevent future permit exceedances.

49. Metro WWTP 1978 Plant Annex Asset Renewal
Phase Status: Implementing
Summary: Large-scale asset renewal project for numerous improvements to Metro WWTP's 1978 annex infrastructure. Various civil, electrical, mechanical, and other infrastructure rehabilitation and replacement measures to be performed in accordance with an asset management evaluation report.

50. Oak Orchard Municipal Expansion
Phase Status: Design/Engineering
Summary: This project is for a large-scale upgrade to the Oak Orchard Wastewater Treatment Plant in the Town of Clay, NY. The current plant is nearing capacity and limits possibilities for economic growth. The project will increase the municipal wastewater treatment capacity to accommodate projected future service area growth and the addition of biosolids processing, industrial wastewater treatment and reclaimed water supply. The project is necessary for the development of the White Pine Business Park and other economic development opportunities in the Oak Orchard WWTP service area.

51. Sewer Consolidation
Phase Status: Implementing
Summary: This project aims to consolidate fragmented sewer system ownership in Onondaga County to improve efficiency, reduce regulatory risks, and address deferred maintenance through targeted infrastructure investments. Supported by lease agreements with local municipalities, the County is implementing phased upgrades to pump stations, sewer mains, and laterals, while addressing critical regulatory violations and compliance orders.

52. Storm Hazard Mitigation
Phase Status: Finalizing
Summary: This project supports WEP's efforts to repair infrastructure damaged by Tropical Storm Fred in 2021 and to evaluate ways to reduce the risk of future storm impacts. Funded through a FEMA disaster declaration (DR-4625), the project includes engineering assessments and repair planning for wastewater treatment plants, pump stations, and key sewer infrastructure.

53. Wastewater Transportation System Improvements
Phase Status: Implementing
Summary: This project consists of four primary or categorical elements: Pump Station/Force Main Maintenance and Improvements, Trunk Sewer Maintenance and Improvements, Facility Maintenance and Improvements and Combined Sewer Overflow (CSO) Abatement.

54. White Pine Pump Station & Force Main
Phase Status: Implementing
Summary: This project will provide public sewer service to the White Pine Industrial Park and surrounding areas. These areas are located along and in the vicinity Route 31 and Caughdenoy Road in the Town of Clay, Onondaga County. The project will consist of a 5 MGD pumping station and two force mains that will be approximately 20,000 feet in length and will be routed to the Oak Orchard Wastewater Treatment Plant that is located along the Oneida River in the Town of Clay.

Appendices

Section 8

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Appendix A

Glossary of Budget Terms

Account Code An expenditure classification based upon the types or categories of spending, such as salaries, fringe benefits, travel, or equipment. Account code is used interchangeably with expense code or object code in Onondaga County's operating budget.

Accounting System The total set of records and procedures, which are used to record and report information on the financial operations of an organization. Onondaga County had used the FAMIS system for its financial records. It transitioned to PeopleSoft in September 2012.

Accrual Basis of Accounting Transactions are recorded to a fiscal year when the underlying economic event takes place, without regard for when the cash receipt or cash disbursement occurs. Revenues are recorded when the revenue-generating activities are performed, and expenses are recorded when goods or services are received. In Onondaga County, any enterprise fund and the internal service fund would be reported on the accrual basis of accounting; all other funds are on the modified accrual basis of accounting.

Administrative and Financial Services One of three major Onondaga County functional areas. The Administrative and Financial Services function includes Insurance, Management and Budget, Finance, Comptroller, Personnel, Law, Economic Development, Community Development, Board of Elections, Library, Purchasing, Information Technology, County Legislature, County Executive, OnCenter, County Clerk, and the District Attorney.

Appropriated Fund Balance The amount of fund balance estimated to be available from previous years and designated for use in the current year and/or ensuing years.

Appropriation An authorization made by the legislative body of a government, which permits officials to incur obligations and to make expenditures of public funds. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

Assessed Valuation The estimated value of real estate or other property by a government as a basis for levying taxes. The value may only be a fraction of the property's market value.

Assessed Value Tax Rate The amount of tax levied for each $1,000 of assessed valuation.

Assets Property owned by the County, having a monetary value and must be accounted for.

Assigned Fund Balance Amounts a government intends to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority.

Attributable Revenue The revenue generated as a direct consequence of the provision of a specific governmental activity, such as fees for service, state or federal aid for programs, and income from sales. If the government no longer provides the service, the revenue would also stop.

Balanced Budget A budget in which estimated revenues and appropriated fund balance equal estimated expenditures.

Beginning Balance Unexpended funds from the previous fiscal year that may be used to make payments during the current fiscal year. This is also referred to as a carryover balance.

Bond A written promise to pay a sum of money (principal) on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a debt schedule and are budgeted as debt service. The most common types of bonds are general obligation (G.O.) and revenue bonds. These are most frequently used for construction of large capital projects, such as buildings, sewage treatment facilities and highways.

Bond Anticipation Notes (BANs) Short-term interest-bearing securities issued in anticipation of a long-term issuance at a later date. The notes are retired from proceeds of the bond issue to which they are related.

Budget A comprehensive financial plan of operation which allocates available revenues among competing expenditure requirements for a given time period.

Budget Amendment The legal procedure utilized to revise a budget appropriation or revenue. This is a modification to the adopted budget, which specifies both the source of revenue and the appropriate expenditure account.

Budget As Modified (BAM) The adopted financial plan as changed by budget amendments and budget transfers between account codes during the year by the County Executive and/or the County Legislature. In order to include the most updated information in the tentative budget document, August 12 is used as the cutoff date for any changes during the year to the adopted budget.

Budget Calendar The schedule of key dates or milestones, which the County follows in the preparation, adoption, and administration of the budget.

Budget Document The official document prepared by the Executive Department, which presents the proposed line item budget to the legislative body.

Budget Message An introductory statement of the proposed budget presented in narrative form. The budget message explains major budget issues, provides a summary of the most important aspects of the budget, changes from the previous fiscal years, and the views and recommendations of the County Executive.

Budget Transfer Modifications to the operating budget, which involve the transfer of appropriations within and between organizational units and accounts.

Budgetary Control The control or management of a governmental unit in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and estimated revenues.

Capital Assets Property of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Fund A fund established to account for planning, acquisition and construction of capital projects.

Capital Improvement Plan (CIP) A plan for capital expenditures to be incurred each year over a period of six future years. The CIP describes each capital project, the expected beginning and ending date for each project, the amount to be expended in each year, and the method of financing those expenditures.

Capital Improvements Physical assets, purchased or constructed, the acquisition of land, or improvements to land or buildings. Capital improvements typically include buildings, water and sewage systems, roads, and recreational facilities.

Capital Outlay Expenditures for land, equipment, vehicles, or machinery that result in the acquisition of, or addition to, fixed assets.

Cash Management Managing cash flows to maximize interest while adhering to the investment principles of legality, liquidity and safety.

Carryover If goods or services, which have been encumbered in the year, are not received by December 31st of that year, and the commitment is still valid, then the encumbrance remains open at year-end and is carried forward into the next fiscal year with equivalent prior year's budget dollars to cover the eventual pay out. (See also Encumbrance)

Committed Fund Balance Amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purpose unless the government takes the same highest-level action to remove or change the constraint.

Consumer Price Index A statistical description of price levels provided by the U.S. Bureau of Labor Statistics. The index is used as a measure of the cost of living by calculating economic inflation.

Contingency A budgetary reserve set aside for unforeseen expenditures that occur during the fiscal year.

Debt Service The payment of principal and interest on borrowed funds, according to a predetermined payment schedule.

Defease Investing funds in an irrevocable escrow account for future debt service. This allows the applicable debt service to be removed from the County's debt computations. Onondaga partially defeased its debt using money from tobacco bond sales in 2001 and 2005. Certain debt is defeased through 2025.

Deficit The excess of liabilities over assets and/or the excess of expenses over revenues, during a single accounting period or on an accumulated basis.

Delinquent Taxes Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached.

Department The highest organizational level for the provision and delivery of a specific governmental service or closely related services. A department may be composed of sub- departments, agencies, indexes, etc.

Depreciation Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. That portion of the cost of a capital asset,

which is charged as an expense during a particular period. This represents the decrease in value of physical assets due to use and the passage of time. Each asset type has a pre-determined depreciable life.

Disbursement Payment for goods and services.

Employee Benefits Employee benefits include County appropriations for retirement, worker's compensation, Social Security, health, dental, and unemployment costs.

Encumbrance The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for future expenditures. They cease to be encumbrances and become expenditures when the goods or services have been received or rendered.

Enterprise Fund A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to ensure that revenues are adequate to meet all necessary expenditures, on full accrual accounting procedures. Onondaga County has no Enterprise Funds at this time.

Environmental Facilities Corporation (EFC) Bonds Bonds issued by the NYS EFC on behalf of NYS municipalities for sewer and water projects. Interest is subsidized 50% on long-term debt and short-term notes are at 0%.

Equalization An annual assessment of real estate to ensure that assessments accurately reflect current market values. Equalization revenue is the annual increase or decrease in collected revenue resulting from adjustments to the assessment of existing property in the County. This annual increase or decrease is due to value changes rather than to new construction.

Equipment One of the major expense codes used to categorize appropriations. Equipment includes County appropriations for office, construction, laboratory, grounds, safety and shop equipment, motor vehicles and tools.

Estimated Revenues The amount of projected revenue to be collected during the current or ensuing fiscal years. The estimated revenue number becomes the budgeted revenue when approved by the County Legislature in the annual budget process.

Expense Code See Account Code.

Expenses Charges incurred for the operation of an organization, such as maintenance, interest, travel, mileage, equipment, rentals, utilities, professional services, contracts, and other charges.

Fiscal Agent Fees These are fees charged by institutions for record keeping of Registered (Serial) Bondholders and for the semi-annual distribution of principal and interest payments to those bondholders. Fiscal agent fees on serial bonds, capital notes and bond anticipation notes are paid by the purchaser. The County pays these fees on EFC bonds.

Fiscal Restraint The practice of restraining growth in expenditures and disbursements to stay within revenue forecasts.

Fiscal Year (FY) A twelve-month period designated as the operations year for an organization, also called the budget year. For the County, the fiscal year is January 1 to December 31. The fiscal year for New York State is April 1 to March 31. The Federal fiscal year is October 1 to September 30.

Fixed Assets Property of long-term character such as land, buildings, machinery, furniture and other equipment.

Forecast Regularly updating the revenue and expenditure projections for a given fiscal period. Basing its projections on economic data and existing trends, the County formally produces both quarterly and future years' forecasts.

Full Faith and Credit A pledge of the general taxing power of a government to repay debt obligations, typically used in reference to bonds.

Full Valuation The term used to indicate a property appraisal at 100% of market value at a specified point in time.

Full Value Tax Rate The amount of property tax levy for each $1,000 of full valuation on all properties, to arrive at a desired total tax collection.

Fund An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

Fund Balance The difference of a fund's total assets versus its total liabilities. A negative fund balance, sometimes called a fund deficit, occurs when liabilities exceed assets. When assets exceed liabilities it is called a surplus. Beginning with 2011 statements, GASB 54 requires five fund balance-reporting categories: nonspendable, restricted, committed, assigned, unassigned.

Generally Accepted Accounted Principles (GAAP) A uniform set of reporting standards derived by certain authoritative bodies, principally the Governmental Accounting Standards Board, with the intended purpose of fairly presenting the results of an organization's financial activities. Onondaga County prepares and reports its financial statements in accordance with GAAP.

General Fund The largest fund within the County, which accounts for most of the County's financial resources. General Fund revenues include property taxes, licenses and permits, local sales taxes, service charges, and other types of revenue. This fund includes expenditures and financing for most of the basic operating services, such as public safety, finance, data processing, parks and recreation, highways and other direct operating support. It also includes the client-based services, such as welfare, health, mental health, correctional.

General Obligation Bonds Bonds for which a government pledges its full faith and credit to ensure repayment. The term is also used to refer to those bonds, which are to be repaid from taxes and other general revenues. The Legislature must approve the bonding of all capital projects by a two-thirds vote.

Grant A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specified purposes.

Human Services One of three major Onondaga County functional areas. The Human Services includes Children and Family Services, Adult and Long-Term Care Services, Corrections, Sheriff, Health, Social Services – Economic Security, and Probation.

Indirect Costs Costs associated with, but not directly attributable to, the operation of a department. These costs are usually incurred by departments in the support of other operating departments. These include Personnel, Finance, Management and Budget, and the Comptroller's Office.

Interdepartmental Charges The charge that a County "provider" department assesses another County "user" department for providing direct and measurable services. These represent an appropriation in the County user department's budget and revenue in the County provider department's budget. Provider departments include Information Technology, Facilities Management, Employee Benefits, the Division of Purchase, Law, and Insurance.

Interest The price paid for the use of money, or the return on investment obtained from investing cash.

Interfund Transfers Transfer of net operating support from one fund to another (for example, the General Fund transfers the net local dollars required to operate the County Road Fund).

Liability Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date. The term does not include encumbrances.

Line Item Budget A budget that lists each expenditure category (salaries, supplies and materials, travel, etc.) and revenue category (state aid, federal aid, etc.) separately, along with the dollar amount budgeted for each specified category.

Local Dollars The difference between General Fund appropriations and revenues which must be raised through the property tax levy after the County's portion of sales tax and appropriated fund balance is applied.

Long Term Debt Debt with a maturity date of more than one year after the date of issuance.

Management Initiatives Changes to internal business practices undertaken by County managers to improve efficiency, productivity, and customer satisfaction.

Mandate Any responsibility, action or procedure that is imposed by one sphere of government on another through legislative, executive, or judicial action as a direct order, and/or that is required as a condition for reimbursement of expenditures.

Maturity Date The date at which full and/or final payment of principal and interest is due on debt obligations.

Mission Statement A broad, philosophical statement of the purpose of an agency, specifying the fundamental reasons for its existence. A mission statement is a written statement of purpose that can be used to initiate, evaluate, and refine business activities. It serves as a guiding road map**.**

Modified See Budget As Modified (BAM).

Modified Accrual Basis of Accounting In Onondaga County, the modified accrual basis is used for all funds except for the proprietary funds. Accounting transactions for revenue are recognized when they become susceptible to accrual, which is when they become both measurable and available to finance expenditures of the current period. Available means collectible in current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred.

Municipal Bond Bond issued by a state, local or government authority in the United States. The interest is exempt from U.S. Federal taxation and usually from state taxation within the state of issue.

Nonspendable fund balance Amounts that are not in a spendable form (such as inventory) or are required to be maintained intact (such as the corpus of an endowment fund).

Onondaga County Legislature The governing body of the County of Onondaga consisting of 17 elected members.

Operating Budget The portion of the budget that pertains to daily operations and provides basic governmental services. The operating budget contains all appropriations and revenues necessary to operate the government.

Outcome Qualitative consequences associated with a program service, e.g., reduction in fire deaths or percent of juveniles not reconvicted within 12 months.

Output Quantity or number of units produced. Outputs are activity-oriented, measurable and usually under managerial control, such as number of employees who undergo workplace training each year. Also refers to process performance measures of efficiency and productivity, i.e., per capita expenditures or transactions/day.

Period of Probable Usefulness (PPU) The maximum period of time available, by law, to repay indebtedness. PPUs for various types of projects are mandated by Local Finance Law, and range between 3 and 40 years.

Physical Services One of three major Onondaga County functional areas. The Physical Services area includes Transportation, Parks and Recreation, Water Environment Protection, Water, and Facilities Management, Emergency Management, Planning, Office of the Environment, and Emergency Communications.

Post Employment Benefits Benefits provided as part of the total compensation offered to qualified employees. These include health benefits for retirees. These costs are normally recorded when incurred. However, there are long-term, future costs associated with these benefits that accrue during the period that the employees actually are rendering their services to the County. That liability is required to be actuarially determined and recognized for financial reporting purposes.

Premium Compensation Additional salary premiums paid to eligible County employees for working under specific conditions.

Principal The par value or face value of a bond, note, or other fixed amount security, not including accrued interest.

Property Tax Countywide taxes levied on all real property according to the property's valuation and tax rate.

Reengineering The fundamental rethinking and radical redesign of an organization's processes to achieve dramatic improvements in critical measures of performance, such as cost, quality, service, and speed.

Refunding Bonds Outstanding bonds are evaluated at least annually to determine savings if bonds were refunded. The County issues bonds with calls after ten years. Bonds can also be "advanced refunded." This means refunded prior to the ten years with the proceeds placed in escrow until the call date.

Renewals The re-borrowing of debt, less the scheduled principal payment. Bond Anticipation Notes (BANs) are short-term borrowing, one year or less, which have to be renewed or refunded at maturity.

Request for Proposals (RFP) A document used by the County to request offers when competitive sealed bidding for the purchase of goods or services is not practical or advantageous. An RFP is generally used when precise specifications cannot be developed or are not appropriate and price is only one of several evaluation factors to be weighed by the County in awarding the bid.

Reserve An account used to indicate that a portion of an operating fund's "fund balance" is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

Restricted Fund Balance Amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation.

Revenue Funds that the government receives as income that will be used to fund expenditures. It includes such items as property and sales tax payments, fees for specific services, receipts from other governments (state and federal aid), fines, forfeitures, grants, shared revenues and interest income.

Revenue Estimate An estimate of how much revenue will be earned from a specific revenue source for a current or future period, typically a future fiscal year.

Revenue Source A category of revenue, such as local tax revenues, borrowing, state aid, or federal aid.

Self-Insurance Fund The internal service fund used to account for the risks of loss, including workers' compensation, all liability risks and certain physical damage risks. The County's self-insurance program, which is administered by a third-party, also provides certain medical benefits to all active and retired employees.

Serial Bond A written promise to pay a specified sum of money (principal face value) at a specified future date (maturity date), along with periodic interest paid at a specified percentage of the principal (interest rate). Serial bonds are typically used for long-term debt.

Special Assessment A compulsory levy made against certain properties to defray part or all of the costs of a specific improvement or service deemed to primarily benefit those properties.

Tax Base The aggregate value of taxed items. The base of the County's real property tax is the market value of all real estate in the County.

Tax Levy The total amount to be raised by property taxes for the purposes stated in the County's financial plan for various funds.

Tax Rate The amount of tax levied for each $1,000 of assessed or full valuation.

Tax Rate Limit The maximum legal property tax rate at which a municipality may levy a tax. The limit may apply to taxes raised for a particular purpose or for general purposes. Also referred to as the "Constitutional Tax Limit".

Tax Roll The certification of assessed/taxable values prepared by the Assessor and presented to the taxing authority each year.

Taxes Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefits, such as special assessments.

Unassigned Fund Balance Amounts that are available for any purpose; these amounts are reported only in the general fund.

Unit Charge A charge to property owners in the Consolidated Sanitary District for wastewater treatment and discharge services according to a sewer rent schedule.

User Fees The direct payment of a fee for receipt of a public service by the party benefiting from the service. An example would be the rental of a park pavilion.

Appendix B

Expense Code Classifications

As part of the Uniform System of Accounts for Counties (USAC) prescribed by the State Comptroller pursuant to the County Law and used by Onondaga County since 1952, object codes have been designated. Generally, the following are used by County departments:

641000 – Personnel Services

691200 - Employee Benefits

692000 - Equipment

693000 - Supplies and Materials

694000 - 697000 - Contractual and Other

A further breakdown of these codes into a more detailed classification of expenditures is used for budget and accounting purposes in Onondaga County.

Personnel Services

Personnel Services consists of salaries and wages for employees. An employee is a person working for the County in an employer-employee relationship and using criteria of time worked to pay received. Persons not meeting the requirements of this definition who are paid for performing services for the County are considered to be contractors.

Using the following definitions, which will be used as a finding list for codes 641010, 641020, and 641030, the basic work week is the number of hours per week each full-time person employed in a County department is expected to work as set forth in the personnel rules for Onondaga County. Part-time means any number of hours per week less than full-time.

641010 - Regular Employees Salaries and Wages

A. A regular position represents certain duties consuming at least 50% of the basic workweek that should be performed by one person on a year-round basis. Each such position is identified by a position control number and usually carries full or partial employee benefits.

B. Regular Employees are persons hired by the County with no predetermined life of employment to work in budgeted and authorized regular positions.

1. A regular full-time employee works a basic workweek, which is 70 to 80 hours per two-week period.

2. A regular part-time employee works 50% or more of a full-time schedule per pay period.

641020 - Overtime Wages

Overtime is paid to persons employed by the County working in regular positions, and who, due to the nature of the department's workload, must work more hours than the basic workweek without receiving compensatory time off. The work situation under which overtime may be paid to such persons must be specified by labor agreement or resolution before any appropriations for overtime may be spent. This includes straight overtime, Fair Labor Standards Act (FLSA) overtime, overtime adjustments, family holiday overtime, child protective unit cash and overtime, prior overtime, call-in, regular holiday overtime and contract overtime.

641030 - Other Employee Wages

A. A scheduled-support part-time position represents certain duties, which must be performed by one person on (1) a regular year-round basis less than half time or (2) an on-call basis to provide coverage for duties normally performed by a person occupying a regular position.

B. A seasonal position represents certain duties that should be performed by one person, for a stated period which occurs regularly each year, that are not part of the normal year-round workload. These duties may be full-time or part-time.

C. A temporary position represents certain full or part-time duties that should be performed by one person to carry out additional necessary work of limited duration.

691200 - Employee Benefits

Departments' costs for employee benefits including:

1. Workers' Compensation - A department's contribution to a pooled account used to support workers' compensation claims.

2. Unemployment Insurance - A department's contribution to a pooled account used to support unemployment insurance benefits claims.

3. Health Benefits - A department's contribution to a pooled account used to support health benefit claims.

4. Dental Benefits - A department's contribution to a pooled account used to support dental benefit claims.

5. Retirement Benefits - A department's contribution to a pooled account used to support retirement benefit claims.

6. Social Security - A department's contribution to a pooled account used to support social security benefit claims.

Equipment

An equipment item is a movable or fixed unit of furniture or furnishings, an instrument, a machine, an apparatus, or a set of article, which meets all of following conditions:

1. It has an estimated useful life of 1 year or more.

2. It is of sufficient individuality and size as to make feasible control by means of identification and numbers, and has physical characteristics, which are not appreciably affected by use or consumption.

3. It is non-expendable, that is, it is not consumed when used. If the article is damaged or some of its parts are lost or worn out, it is usually more feasible to repair it rather than replace it with an entirely new unit.

4. It does not lose its identity through incorporation into a different or more complex unit or substance.

671500 - Automotive Equipment

Generally, motor vehicles and other gasoline or diesel powered equipment usually driven on land inclusive of dealer-installed options. Automobiles, station wagons, trucks, motorcycles and other motor vehicles; road construction, maintenance, snow removal machinery, tractors and riding lawn mowers

692150 - Furniture, Furnishings and Equipment

Generally, office or residential related furnishings and equipment.

Supplies and Materials

A supply item or material purchased by the County, where work involving the supply/material is generally performed by County personnel, which meets one or more of the following conditions:

1. It loses its original shape or appearance with use.

2. It is consumed in use.

3. It is expendable, that is, if the article is damaged or some of its parts are lost or worn out, it is usually more feasible to replace it with an entirely new unit rather than to repair it.

4. It loses its identity through incorporation into a different or more complex unit or substance.

5. It is an inexpensive item, having characteristics of equipment, whose small unit cost makes it inadvisable to capitalize the item.

6. Is classified as computer equipment, a printer or hardware support and maintenance.

693000 - Supplies, Materials, Minor Equipment, and Furnishings

Contractual and Other Expenses

Contractual and Other expenses include object codes not otherwise classified, principally items of contractual services such as rent, utilities, repairs, services and the interdepartmental chargeback account for services provided by County support service departments to other County departments.

694010 – Travel/Training

Generally used to code all travel/training costs of employees and non-employees such as seminar or conference registration fees and school tuition at off-site locations; mileage, meals, lodging, transportation fares; prisoner, patient, certain non-County personnel travel costs; transportation allowance, snow removal meal allowance; gasoline purchases made with oil company credit cards.

694060 - Insurance

Specifically used to code the cost of purchasing liability or property damage insurance contracts from private insurance companies. This does not include the cost of repairs to buildings and equipment as a result of damages that the County will collect for from insurance proceeds.

694080 - Fees for Services, Professional Non-Employees

Generally used to code the cost of purchased professional services; specifically for services, which require professional methods, character, or standards, or require a State license to practice, or may be creative or specialized in nature, that are not rendered by County personnel. Examples include: medical, psychological, veterinary and laboratory services; legal, expert testimony and court stenographic services; architectural, engineering and appraisal services; custom software licenses, custom software support and maintenance (not inclusive of pre-programmed software); interpretive services (bilingual and hearing impaired); nursing, counseling, teaching, actuarial and other expert, professional consultants and contractors; stenographic services, serving jurors, special counsel and trial expense, other expert and professional services, reward, and other fees for services, non-employees.

694100 - All Other Expenses

Generally used to code the cost of services which are not more appropriately classified in any other 694000 series codes or special codes; advertising for bids, election notices, legal notices, publishing departmental reports, photocopying services, publishing proceedings of the County Legislature; serial bond and coupon expense paying agent fees; towel service, laundry and dry cleaning expense; voting machine expenses; memberships in associations; easements, filing fees; New York State prisoners release allowance; special expense, i.e. reforestation, promotion, pest control, public relations, special committee expense of the County Executive; snow plowing, garbage, trash removal and demolition; data entry, custodial, security and clerical support services; and software training. Also, haircuts and other tonsorial services; binding, legal briefs and other legal documents; photographic developing, enlarging and mounting; film processing; moving and relocation expenses; hazardous waste removal; uniform rental services and food or catering authorized for County - sponsored business meetings; electronic media broadcast

expense; fees for operating licenses and permits; safety or other code compliance inspections; voting poll inspector expense; recognition awards; and non-County vehicle towing costs. In addition, jurors' fees, grand jury and prosecution witness expenses, and postage and courier services.

694130 - Maintenance, Utilities, Rents

Generally used to code cost of maintaining or repairing something to not more than its original condition. This includes: County-owned equipment or facilities where work is done and parts and supplies are furnished by the vendor, such as automotive equipment repair, heating, ventilation or air conditioning repair, computer related hardware and all other kinds of office equipment maintenance and repair; maintenance service contracts; building, land or sidewalk repair. Where repair parts or supplies are purchased from a vendor different than the vendor installing the parts, then the cost of the parts is charged to the appropriate supply expense account. Sole source utility type services such as non-telephone communication services, piped natural gas, electricity, water, steam, heating oil and propane gas used for heating purposes; renting equipment or real property on an installment or per event basis such as buildings, office space and land, automotive, computer and non-telephone communications equipment; leasing of books, directories and prerecorded tapes; the cost of all telephone communications services except for the cost of County purchased telephone equipment. This also includes the cost of supplies, and the cost of non-County personnel for maintenance and repair work; cellular service expenses (except cellular phone purchase or lease-purchase which is an equipment expense); pager and beeper services; interactive computerized information network access; software licenses, software support and maintenance; emergency access; and emergency on-line foreign language interpretive services.

694950 - Interdepartmental Expense

This code includes the interdepartmental chargeback allocations for the following: Indirect Costs, All Other Interdepartmentals, Information Technology Services, Facilities Management Services, Law Department Services, Purchase Division Services, and Insurance Division Charges.

695700 - Contracted Client Services

Includes contractual and professional programs and services primarily provided by non-governmental, incorporated, not-for-profit agencies located in Onondaga County, as well as services primarily provided by municipal or quasi-governmental entities.

696450 - Services to the Handicapped

This account code reflects expenditures for the following programs and services: provision for door-to-door handicapped transportation, physically handicapped children, handicapped children education and transportation services, preschool and school aged handicapped children education programs.

667400 – Distribution of Sales Tax

This account is for the payment of sales tax to the municipalities that the County shares its sales taxes per legislative formula.

Appendix C
Employee Representation

Unions have played an important role in the Central New York workforce for many years. Unions representing Onondaga County employees remain strong and active. Following is a description of the bargaining units that represent the various groups of County employees.

New York State Nurses Association

This unit consists of 30 members holding professional nursing positions in the Health Department. The contract term is January 1, 2021 through December 31, 2023, and a successor agreement is currently under negotiation.

Onondaga Sheriff's Captains Association

The collective bargaining agreement for this unit of 6 members of the Onondaga County Sheriff's Office in the rank of Deputy Sheriff Captain covers January 1, 2021, through December 31, 2024.

Onondaga County Correction Captains Association

The collective bargaining agreement for this unit of 1 members of the Onondaga County Sheriff's Office in the rank of Deputy Sheriff Captain covers January 1, 2024, through December 31, 2024.

The Deputy Sheriff's Benevolent Association

This unit is composed of 225 sworn Deputies in the Custody and Civil departments of the Onondaga County Sheriff's Office, through the rank of Lieutenant. The contract term is January 1, 2020, through December 31, 2023, and a successor agreement is currently under negotiation.

Onondaga County Deputy Sheriff's Police Association

This unit consists of 203 members in the Police Department of the Onondaga County Sheriff's Office through the rank of Lieutenant. The present Agreement covers the period from January 1, 2021, through December 31, 2024, and a successor agreement is currently under negotiation.

The International Union of Operating Engineers

The IUOE includes 26 members holding the titles of Boiler Operator, Boiler Operator/Maintenance Worker, Mechanical Systems Maintenance Worker, Control Room Supervisor, Power Plant Worker and Refrigerating Machine Operator. The contract term is January 1, 2023, through December 31, 2026.

Building Trades Council

The Central and Northern New York Building Trades Council includes 30 Carpenters, Electricians, Plumbers, and other skilled tradespersons. The contract term is January 1, 2023, through December 31, 2025.

Civil Service Employees Association

There are 2,082 clerical, labor, maintenance, professional, and paraprofessional members in this bargaining unit. The contract term is January 1, 2023, through December 31, 2026.

Civil Service Employees Association – Correction Officers Unit

This unit consists of 96 Correction Officers within the Onondaga County Sheriff's Office. The contract term is January 1, 2020, through December 31, 2023, and a successor agreement is currently under negotiation.

Management/Confidential Employees (not a bargaining unit)

There are 406 Management/Confidential employees in Onondaga County who are not represented by a bargaining unit. The current salary schedule is effective the first full pay period after January 1, 2025.

Salary Plan Schedules

Each bargaining unit, as well as the management confidential employees' unit, has a separate salary plan schedule. The schedules in effect are listed below in the following order:

- **New York State Nurses Association**
- **Flat Salaries**
- **Onondaga Sheriff's Captains Association**
- **Onondaga County Correction Captains Association**
- **Deputy Sheriff's Benevolent Association**
- **Onondaga County Sheriff's Police Association**
- **International Union of Operating Engineers**
- **Central and Northern New York Building Trades Council**
- **Civil Service Employees Association**
- **Civil Service Employees Association – Correction Officers Unit**
- **Management/Confidential Employees**
- **Attorney Management/Confidential Employees**
- **Management/Confidential Employees – District Attorney**

New York State Nurses Association Schedule

NYSNA CONTRACT 2021-2023

Effective the First Full Pay Period after January 1, 2023

Salary Plan	Grade	Step	Effective Date	Bi-Weekly Rate	Hourly Rate	OT Hourly Rate	Annual
NYSNA	02	1	1/14/2023	2187.331794	27.341647	41.012470	56,871
NYSNA	02	2	1/14/2023	2298.412114	28.730151	43.095226	59,759
NYSNA	02	3	1/14/2023	2414.813041	30.185163	45.277744	62,785
NYSNA	02	4	1/14/2023	2619.560786	32.744510	49.116765	68,109
NYSNA	02	5	1/14/2023	2690.607196	33.632590	50.448885	69,956
NYSNA	03	1	1/14/2023	2256.758400	28.209480	42.314220	58,676
NYSNA	03	2	1/14/2023	2372.585646	29.657321	44.485981	61,687
NYSNA	03	3	1/14/2023	2495.184573	31.189807	46.784710	64,875
NYSNA	03	4	1/14/2023	2708.357550	33.854469	50.781703	70,417
NYSNA	03	5	1/14/2023	2781.923656	34.774046	52.161069	72,330
NYSNA	04	1	1/14/2023	2405.015475	30.062693	45.094039	62,530
NYSNA	04	2	1/14/2023	2529.031731	31.612897	47.419345	65,755
NYSNA	04	3	1/14/2023	2662.373110	33.279664	49.919496	69,222
NYSNA	04	4	1/14/2023	2891.406669	36.142583	54.213874	75,177
NYSNA	04	5	1/14/2023	2970.372122	37.129652	55.694478	77,230
NYSNA	05	1	1/14/2023	2557.547034	31.969338	47.954007	66,496
NYSNA	05	2	1/14/2023	2686.771410	33.584643	50.376964	69,856
NYSNA	05	3	1/14/2023	2825.962081	35.324526	52.986789	73,475
NYSNA	05	4	1/14/2023	3065.625605	38.320320	57.480480	79,706
NYSNA	05	5	1/14/2023	3149.551708	39.369396	59.054094	81,888
NYSNA	06	1	1/14/2023	3212.600335	40.157504	60.236256	83,528
NYSNA	06	2	1/14/2023	3301.982029	41.274775	61.912162	85,852
NYSNA	06	3	1/14/2023	3391.408717	42.392609	63.588913	88,177
NYSNA	06	4	1/14/2023	3480.835405	43.510443	65.265664	90,502
NYSNA	06	5	1/14/2023	3570.127109	44.626589	66.939883	92,823

Flat Salaries / Rates

Effective January 1, 2026

Title	Grade	Comp Rate
District Attorney	E01	221,100
Comptroller	E02	134,947
Sheriff	E03	140,577
County Clerk	E04	106,354
Chair - County Legislature	E05	72,486
Legislative Counsel	E06	50,000
Floor Ldr - Legislature	E07	49,149
County Legislator	E08	39,794
Commissioner Of Elections	E09	99,973
County Executive	E11	210,764

Onondaga Sheriff's Captains Association (Deputy Sheriff Captains)

CAPTAINS CONTRACT 2021-2024

Effective with the first full payroll period after January 1, 2024

Deputy Sheriff Captains Assoc	26	OSCA Grade 26 Step 01	B	4076.669113	105,993
Deputy Sheriff Captains Assoc	26	OSCA Grade 26 Step 02	B	4200.435074	109,211

Onondaga Sheriff's Correction Captains Association (OCCA)

CONTRACT January 1, 2024 – December 31, 2024

Effective with the first full payroll period after January 1, 2024

	1	4
Annual	91,131	93,865
Bi-Weekly	3505.039246	3,610.175099

The Deputy Sheriff Benevolent Association

DSBA CONTRACT 2020-2023

New Rates effective the first full Pay Period after January 1, 2023

Salary Plan	Grade	Step	Rate Code	Comp Rate	Annual	Hourly	Overtime
DSBA	01	1	BIWKLY	1574.555974	40,938	19.681950	29.522925
DSBA	01	2	BIWKLY	1791.222081	46,572	22.390276	33.585414
DSBA	01	3	BIWKLY	1846.717158	48,015	23.083964	34.625947
DSBA	01	4	BIWKLY	1904.036175	49,505	23.800452	35.700678
DSBA	01	5	BIWKLY	1963.629487	51,054	24.545369	36.818053
DSBA	02	1	BIWKLY	1744.700343	45,362	21.808754	32.713131
DSBA	02	2	BIWKLY	1985.111451	51,613	24.813893	37.220840
DSBA	02	3	BIWKLY	2042.813271	53,113	25.535166	38.302749
DSBA	02	4	BIWKLY	2107.112800	54,785	26.338910	39.508365
DSBA	02	5	BIWKLY	2197.679323	57,140	27.470992	41.206487
DSBA	03	1	BIWKLY	2004.465487	52,116	25.055819	37.583728
DSBA	03	2	BIWKLY	2359.210639	61,339	29.490133	44.235199
DSBA	03	3	BIWKLY	2433.845831	63,280	30.423073	45.634609
DSBA	03	4	BIWKLY	2511.070568	65,288	31.388382	47.082573
DSBA	03	5	BIWKLY	2628.286886	68,335	32.853586	49.280379
DSBA	04	1	BIWKLY	2045.965761	53,195	25.574572	38.361858
DSBA	04	2	BIWKLY	2436.018798	63,336	30.450235	45.675352
DSBA	04	3	BIWKLY	2514.774743	65,384	31.434684	47.152026
DSBA	04	4	BIWKLY	2596.345413	67,505	32.454318	48.681476
DSBA	04	5	BIWKLY	2798.149783	72,752	34.976872	52.465308
DSBA	05	1	BIWKLY	2841.125582	73,869	35.514070	53.271105
DSBA	05	2	BIWKLY	3032.526738	78,846	37.906584	56.859876
DSBA	06	1	BIWKLY	3104.926318	80,728	38.811579	58.217368
DSBA	06	2	BIWKLY	3296.338511	85,705	41.204231	61.806347
DSBA	CS	1	BIWKLY	1486.920957	38,660	18.586512	27.879768
DSBA	CS	2	BIWKLY	1621.251675	42,153	20.265646	30.398469

Onondaga County Sheriff's Police Association

OCSPA CONTRACT 2021-2024

Effective the first full Pay Period after January 1, 2024

Step Description	Grade	Comp Freq	Comp Rate	Annual
OCSPA Grade 4 Step 01	04	B	2249.488438	58,487
OCSPA Grade 4 Step 02	04	B	2601.707127	67,644
OCSPA Grade 4 Step 03	04	B	2686.822969	69,857
OCSPA Grade 4 Step 04	04	B	2774.993610	72,150
OCSPA Grade 4 Step 05	04	B	3202.043640	83,253
OCSPA Grade 5 Step 01	05	B	3303.881693	85,901
OCSPA Grade 5 Step 02	05	B	3570.441468	92,831
OCSPA Grade 6 Step 01	06	B	3779.921699	98,278
OCSPA Grade 6 Step 02	06	B	3978.857204	103,450

The International Union of Operating Engineers

2023-2026 CONTRACT

Effective the first full Pay Period after January 1, 2026

2026
SALARY SCHEDULE D

Grade		A	B
2	**Annual**	51,426	56,817
	Hourly	24.724058	27.315905
3	**Annual**	59,525	65,686
	Hourly	28.617799	31.579909
4	**Annual**	64,196	71,102
	Hourly	30.863269	34.183698
5	**Annual**	69,562	77,139
	Hourly	33.443171	37.086087

Building Trades Council

BTC 2023-2025 CONTRACT

Effective the first full Pay Period after January 1, 2025

Carpenter	37.395473
Carpenter C.L.	38.894037
Electrician	41.650743
Painter	34.350218
Painter C.L.	35.833128
Plumber	41.954712
Steamfitter	41.954712
Tile Setter	35.577896

Civil Service Employees Association

CSEA Hourly & Bi-Weekly Salary Schedule Effective the first Full pay period after January 1, 2026

2026 CSEA Hourly Salary Schedule

GRADE		Step 1	Step 2	Step 3	Step 4
1	Annual	36,256	37,392	38,527	39,700
	70 Bi-Weekly	19.921389	20.545265	21.169031	21.813284
	80 Bi-Weekly	17.430636	17.976728	18.522367	19.086246
2	Annual	37,669	38,852	40,038	41,268
	70 Bi-Weekly	20.697126	21.347459	21.998806	22.674917
	80 Bi-Weekly	18.110689	18.680082	19.249925	19.841608
3	Annual	39,104	40,340	41,574	42,864
	70 Bi-Weekly	21.485924	22.164625	22.843100	23.551521
	80 Bi-Weekly	18.799410	19.392780	19.986827	20.606539
4	Annual	40,995	42,296	43,598	44,965
	70 Bi-Weekly	22.524969	23.239356	23.954756	24.705954
	80 Bi-Weekly	19.708434	20.333663	20.959567	21.616992
5	Annual	43,797	45,197	46,596	48,077
	70 Bi-Weekly	24.064402	24.833385	25.602033	26.416160
	80 Bi-Weekly	21.056830	21.729677	22.402299	23.114997
6	Annual	46,482	48,004	49,526	51,152
	70 Bi-Weekly	25.539434	26.375849	27.212040	28.105304
	80 Bi-Weekly	22.348145	23.079980	23.811477	24.593070
7	Annual	49,805	51,443	53,081	54,843
	70 Bi-Weekly	27.365138	28.265495	29.165402	30.133639
	80 Bi-Weekly	23.943187	24.730408	25.518530	26.365978
8	Annual	53,998	55,783	57,568	59,503
	70 Bi-Weekly	29.669277	30.649786	31.630856	32.693994
	80 Bi-Weekly	25.962179	26.820210	27.678802	28.609215
9	Annual	58,493	60,435	62,378	64,497
	70 Bi-Weekly	32.139010	33.205862	34.273389	35.437953
	80 Bi-Weekly	28.121887	29.055791	29.989695	31.008815
10	Annual	62,715	64,804	66,895	69,188
	70 Bi-Weekly	34.458571	35.606813	36.755280	38.015307
	80 Bi-Weekly	30.150111	31.154822	32.159759	33.262071
11	Annual	66,909	69,146	71,383	73,849
	70 Bi-Weekly	36.763386	37.992567	39.221411	40.576337
	80 Bi-Weekly	32.169215	33.245073	34.320367	35.506208
12	Annual	71,127	73,511	75,897	78,536
	70 Bi-Weekly	39.081034	40.390818	41.701389	43.151438
	80 Bi-Weekly	34.197326	35.344216	36.490094	37.759465
13	Annual	78,578	81,224	83,869	86,815
	70 Bi-Weekly	43.174741	44.628392	46.081707	47.700277
	80 Bi-Weekly	37.778827	39.050674	40.322407	41.738685
14	Annual	86,703	89,632	92,562	95,842
	70 Bi-Weekly	47.639262	49.248602	50.858168	52.660232
	80 Bi-Weekly	41.683300	43.091809	44.500545	46.077240
15	Annual	95,156	98,381	101,607	105,233
	70 Bi-Weekly	52.283451	54.055346	55.828029	57.820116
	80 Bi-Weekly	45.748753	47.299215	48.850131	50.593769

2026 CSEA Bi-Weekly Salary Schedule

GRADE		Step 1	Step 2	Step 3	Step 4
1	Annual	36,258	37,393	38,529	39,700
	70 Bi-Weekly	1394.534303	1438.178753	1481.868232	1526.931097
	80 Bi-Weekly	1394.534303	1438.178753	1481.868232	1526.931097
2	Annual	37,671	38,856	40,039	41,270
	70 Bi-Weekly	1448.895677	1494.453863	1539.967019	1587.315113
	80 Bi-Weekly	1448.895677	1494.453863	1539.967019	1587.315113
3	Annual	39,105	40,339	41,574	42,864
	70 Bi-Weekly	1504.022546	1551.516983	1599.011420	1648.599709
	80 Bi-Weekly	1504.022546	1551.516983	1599.011420	1648.599709
4	Annual	40,995	42,297	43,598	44,964
	70 Bi-Weekly	1576.744532	1626.805628	1676.844210	1729.381905
	80 Bi-Weekly	1576.744532	1626.805628	1676.844210	1729.381905
5	Annual	43,798	45,198	46,597	48,080
	70 Bi-Weekly	1684.532927	1738.387724	1792.174976	1849.238097
	80 Bi-Weekly	1684.532927	1738.387724	1792.174976	1849.238097
6	Annual	46,485	48,006	49,528	51,155
	70 Bi-Weekly	1787.885351	1846.400658	1904.938481	1967.495149
	80 Bi-Weekly	1787.885351	1846.400658	1904.938481	1967.495149
7	Annual	49,803	51,442	53,080	54,842
	70 Bi-Weekly	1915.509060	1978.538535	2041.556752	2109.314281
	80 Bi-Weekly	1915.509060	1978.538535	2041.556752	2109.314281
8	Annual	54,002	55,786	57,572	59,507
	70 Bi-Weekly	2076.983392	2145.630247	2214.299616	2288.743966
	80 Bi-Weekly	2076.983392	2145.630247	2214.299616	2288.743966
9	Annual	58,493	60,435	62,378	64,498
	70 Bi-Weekly	2249.737512	2324.440780	2399.166562	2480.691736
	80 Bi-Weekly	2249.737512	2324.440780	2399.166562	2480.691736
10	Annual	62,714	64,806	66,894	69,189
	70 Bi-Weekly	2412.078654	2492.523131	2572.855035	2661.100802
	80 Bi-Weekly	2412.078654	2492.523131	2572.855035	2661.100802
11	Annual	66,913	69,151	71,387	73,852
	70 Bi-Weekly	2573.575501	2659.637357	2745.654184	2840.462941
	80 Bi-Weekly	2573.575501	2659.637357	2745.654184	2840.462941
12	Annual	71,131	73,515	75,899	78,539
	70 Bi-Weekly	2735.804070	2827.483306	2919.196313	3020.736921
	80 Bi-Weekly	2735.804070	2827.483306	2919.196313	3020.736921
13	Annual	78,580	81,225	83,871	86,817
	70 Bi-Weekly	3022.312938	3124.044921	3225.810673	3339.115132
	80 Bi-Weekly	3022.312938	3124.044921	3225.810673	3339.115132
14	Annual	86,703	89,633	92,562	95,842
	70 Bi-Weekly	3334.724794	3447.421360	3560.061639	3686.221905
	80 Bi-Weekly	3334.724794	3447.421360	3560.061639	3686.221905
15	Annual	95,157	98,383	101,609	105,235
	70 Bi-Weekly	3659.891142	3783.980068	3908.046479	4047.512842
	80 Bi-Weekly	3659.891142	3783.980068	3908.046479	4047.512842

CSEA Corrections Unit Hourly Salary Schedule 2024

Salary Plan Description	Grade	Step	Rate Code	Hourly Rate	OT Hourly Rate	Annual
CSEA-Corrections-Hourly-80 hr	08	1	HOURLY	24.555311	36.832966	51,075
CSEA-Corrections-Hourly-80 hr	08	2	HOURLY	25.396638	38.094957	52,825
CSEA-Corrections-Hourly-80 hr	08	3	HOURLY	26.238516	39.357774	54,576
CSEA-Corrections-Hourly-80 hr	08	4	HOURLY	27.150817	40.726225	56,474
CSEA-Corrections-Hourly-80 hr	09	1	HOURLY	26.672976	40.009464	55,480
CSEA-Corrections-Hourly-80 hr	09	2	HOURLY	27.588699	41.383048	57,384
CSEA-Corrections-Hourly-80 hr	09	3	HOURLY	28.504423	42.756634	59,289
CSEA-Corrections-Hourly-80 hr	09	4	HOURLY	29.503705	44.255557	61,368
CSEA-Corrections-Hourly-80 hr	10	1	HOURLY	28.661716	42.992574	59,616
CSEA-Corrections-Hourly-80 hr	10	2	HOURLY	29.646869	44.470303	61,665
CSEA-Corrections-Hourly-80 hr	10	3	HOURLY	30.632243	45.948364	63,715
CSEA-Corrections-Hourly-80 hr	10	4	HOURLY	31.713097	47.569645	65,963
CSEA-Corrections-Hourly-80 hr	11	1	HOURLY	30.641515	45.962272	63,734
CSEA-Corrections-Hourly-80 hr	11	2	HOURLY	31.696429	47.544643	65,929
CSEA-Corrections-Hourly-80 hr	11	3	HOURLY	32.750791	49.126186	68,122
CSEA-Corrections-Hourly-80 hr	11	4	HOURLY	33.913548	50.870322	70,540
CSEA-Corrections-Hourly-80 hr	12	1	HOURLY	32.630144	48.945216	67,871
CSEA-Corrections-Hourly-80 hr	12	2	HOURLY	33.754709	50.632063	70,210
CSEA-Corrections-Hourly-80 hr	12	3	HOURLY	34.878280	52.317420	72,547
CSEA-Corrections-Hourly-80 hr	12	4	HOURLY	36.122939	54.184408	75,136
CSEA-Corrections-Hourly-80 hr	13	1	HOURLY	36.141924	54.212886	75,175
CSEA-Corrections-Hourly-80 hr	13	2	HOURLY	37.389012	56.083518	77,769
CSEA-Corrections-Hourly-80 hr	13	3	HOURLY	38.635990	57.953985	80,363
CSEA-Corrections-Hourly-80 hr	13	4	HOURLY	40.024697	60.037045	83,251

CSEA Corrections Unit Salaried Salary Schedule 2024

Salary Plan Description	Grade	Step	Rate Code	Bi-Weekly Rate	Hourly Rate	Annual
CSEA-Corrections-Salary-80 hr	08	1	BIWKLY	1964.424880	24.555311	51,075
CSEA-Corrections-Salary-80 hr	08	2	BIWKLY	2031.731040	25.396638	52,825
CSEA-Corrections-Salary-80 hr	08	3	BIWKLY	2099.081280	26.238516	54,576
CSEA-Corrections-Salary-80 hr	08	4	BIWKLY	2172.065360	27.150817	56,474
CSEA-Corrections-Salary-80 hr	09	1	BIWKLY	2133.838080	26.672976	55,480
CSEA-Corrections-Salary-80 hr	09	2	BIWKLY	2207.095920	27.588699	57,384
CSEA-Corrections-Salary-80 hr	09	3	BIWKLY	2280.353840	28.504423	59,289
CSEA-Corrections-Salary-80 hr	09	4	BIWKLY	2360.296400	29.503705	61,368
CSEA-Corrections-Salary-80 hr	10	1	BIWKLY	2292.937280	28.661716	59,616
CSEA-Corrections-Salary-80 hr	10	2	BIWKLY	2371.749520	29.646869	61,665
CSEA-Corrections-Salary-80 hr	10	3	BIWKLY	2450.579440	30.632243	63,715
CSEA-Corrections-Salary-80 hr	10	4	BIWKLY	2537.047760	31.713097	65,963
CSEA-Corrections-Salary-80 hr	11	1	BIWKLY	2451.321200	30.641515	63,734
CSEA-Corrections-Salary-80 hr	11	2	BIWKLY	2535.714320	31.696429	65,929
CSEA-Corrections-Salary-80 hr	11	3	BIWKLY	2620.063280	32.750791	68,122
CSEA-Corrections-Salary-80 hr	11	4	BIWKLY	2713.083840	33.913548	70,540
CSEA-Corrections-Salary-80 hr	12	1	BIWKLY	2610.411520	32.630144	67,871
CSEA-Corrections-Salary-80 hr	12	2	BIWKLY	2700.376720	33.754709	70,210
CSEA-Corrections-Salary-80 hr	12	3	BIWKLY	2790.262400	34.878280	72,547
CSEA-Corrections-Salary-80 hr	12	4	BIWKLY	2889.835120	36.122939	75,136
CSEA-Corrections-Salary-80 hr	13	1	BIWKLY	2891.360600	36.142008	75,175
CSEA-Corrections-Salary-80 hr	13	2	BIWKLY	2991.112171	37.388902	77,769
CSEA-Corrections-Salary-80 hr	13	3	BIWKLY	3090.896856	38.636211	80,363
CSEA-Corrections-Salary-80 hr	13	4	BIWKLY	3201.995623	40.024945	83,252
CSEA-Corrections-Salary-80 hr	14	1	BIWKLY	3197.690753	39.971134	83,140
CSEA-Corrections-Salary-80 hr	14	2	BIWKLY	3308.193462	41.352418	86,013
CSEA-Corrections-Salary-80 hr	14	3	BIWKLY	3418.640980	42.733012	88,885
CSEA-Corrections-Salary-80 hr	14	4	BIWKLY	3542.345291	44.279316	92,101

2025 Management Confidential Salary Schedule

Grade	Step	1	2	3	4	5	6	7	8	9	10	11
20	Bi-Weekly	1,389.89	1,424.15	1,459.26	1,477.28	1,495.53	1,514.00	1,532.69	1,551.62	1,570.79	1,590.18	1,609.82
20	Annual	36,137	37,028	37,941	38,409	38,884	39,364	39,850	40,342	40,841	41,345	41,855
21	Bi-Weekly	1,454.20	1,490.05	1,526.77	1,545.64	1,564.72	1,584.04	1,603.60	1,623.41	1,643.46	1,663.76	1,684.31
21	Annual	37,809	38,741	39,696	40,187	40,683	41,185	41,694	42,209	42,730	43,258	43,792
22	Bi-Weekly	1,521.57	1,559.08	1,597.50	1,617.24	1,637.21	1,657.43	1,677.90	1,698.61	1,719.60	1,740.84	1,762.33
22	Annual	39,561	40,536	41,535	42,048	42,567	43,093	43,625	44,164	44,710	45,262	45,821
23	Bi-Weekly	1,592.15	1,631.39	1,671.61	1,692.24	1,713.15	1,734.30	1,755.72	1,777.41	1,799.36	1,821.58	1,844.08
23	Annual	41,396	42,416	43,462	43,998	44,542	45,092	45,649	46,213	46,783	47,361	47,946
24	Bi-Weekly	1,666.05	1,707.11	1,749.20	1,770.80	1,792.67	1,814.81	1,837.22	1,859.91	1,882.88	1,906.13	1,929.68
24	Annual	43,317	44,385	45,479	46,041	46,609	47,185	47,768	48,358	48,955	49,559	50,172
25	Bi-Weekly	1,743.46	1,786.43	1,830.47	1,853.07	1,875.96	1,899.12	1,922.57	1,946.32	1,970.36	1,994.69	2,019.33
25	Annual	45,330	46,447	47,592	48,180	48,775	49,377	49,987	50,604	51,229	51,862	52,503
26	Bi-Weekly	1,824.56	1,869.53	1,915.61	1,939.27	1,963.23	1,987.47	2,012.02	2,036.87	2,062.02	2,087.49	2,113.27
26	Annual	47,439	48,608	49,806	50,421	51,044	51,674	52,312	52,959	53,612	54,275	54,945
27	Bi-Weekly	1,909.46	1,956.54	2,004.76	2,029.52	2,054.59	2,079.96	2,105.65	2,131.65	2,157.98	2,184.64	2,211.62
27	Annual	49,646	50,870	52,124	52,767	53,419	54,079	54,747	55,423	56,108	56,801	57,502
28	Bi-Weekly	1,998.37	2,047.63	2,098.09	2,124.01	2,150.24	2,176.80	2,203.68	2,230.90	2,258.45	2,286.34	2,314.58
28	Annual	51,958	53,238	54,550	55,224	55,906	56,597	57,296	58,003	58,720	59,445	60,179
29	Bi-Weekly	2,091.49	2,143.04	2,195.87	2,222.99	2,250.44	2,278.24	2,306.37	2,334.85	2,363.70	2,392.88	2,422.43
29	Annual	54,379	55,719	57,093	57,798	58,511	59,234	59,966	60,706	61,456	62,215	62,983
30	Bi-Weekly	2,189.08	2,243.05	2,298.33	2,326.72	2,355.46	2,384.55	2,414.00	2,443.81	2,473.99	2,504.55	2,535.48
30	Annual	56,916	58,319	59,757	60,495	61,242	61,998	62,764	63,539	64,324	65,118	65,922
31	Bi-Weekly	2,398.63	2,457.76	2,518.34	2,549.44	2,580.93	2,612.80	2,645.06	2,677.74	2,710.81	2,744.29	2,778.17
31	Annual	62,364	63,902	65,477	66,285	67,104	67,933	68,772	69,621	70,481	71,352	72,233
32	Bi-Weekly	2,628.58	2,693.37	2,759.75	2,793.84	2,828.34	2,863.27	2,898.64	2,934.43	2,970.67	3,007.36	3,044.50
32	Annual	68,343	70,028	71,754	72,640	73,537	74,445	75,365	76,295	77,237	78,191	79,157
33	Bi-Weekly	2,880.88	2,951.90	3,024.66	3,062.01	3,099.83	3,138.11	3,176.86	3,216.11	3,255.83	3,296.03	3,336.73
33	Annual	74,903	76,749	78,641	79,612	80,596	81,591	82,598	83,619	84,651	85,697	86,755
34	Bi-Weekly	3,157.72	3,235.55	3,315.32	3,356.26	3,397.70	3,439.67	3,482.15	3,525.15	3,568.69	3,612.77	3,657.38
34	Annual	82,101	84,124	86,198	87,263	88,340	89,431	90,536	91,654	92,786	93,932	95,092
35	Bi-Weekly	3,461.47	3,546.80	3,634.23	3,679.11	3,724.54	3,770.54	3,817.11	3,864.26	3,911.98	3,960.29	4,009.20
35	Annual	89,998	92,217	94,490	95,657	96,838	98,034	99,245	100,471	101,711	102,968	104,239

2025 Management Confidential Salary Schedule

Grade	Step	1	2	3	4	5	6	7	8	9	10	11
36	**Bi-Weekly**	3,794.79	3,888.33	3,984.17	4,033.38	4,083.20	4,133.62	4,184.67	4,236.35	4,288.67	4,341.64	4,395.25
36	**Annual**	98,664	101,096	103,589	104,868	106,163	107,474	108,801	110,145	111,505	112,883	114,277
37	**Bi-Weekly**	4,160.48	4,263.05	4,368.13	4,422.07	4,476.68	4,531.97	4,587.95	4,644.61	4,701.97	4,760.03	4,818.82
37	**Annual**	108,173	110,839	113,571	114,974	116,394	117,831	119,287	120,760	122,251	123,761	125,289
38	**Bi-Weekly**	4,561.69	4,674.13	4,789.35	4,848.50	4,908.37	4,968.99	5,030.36	5,092.49	5,155.38	5,219.05	5,283.50
38	**Annual**	118,604	121,527	124,523	126,061	127,618	129,194	130,789	132,405	134,040	135,695	137,371
39	**Bi-Weekly**	5,227.64	5,356.50	5,488.54	5,556.33	5,624.95	5,694.41	5,764.74	5,835.94	5,908.00	5,980.97	6,054.83
39	**Annual**	135,919	139,269	142,702	144,464	146,249	148,055	149,883	151,734	153,608	155,505	157,426
40	**Bi-Weekly**	5,991.58	6,139.27	6,290.60	6,368.29	6,446.94	6,526.56	6,607.16	6,688.75	6,771.36	6,854.99	6,939.65
40	**Annual**	155,781	159,621	163,556	165,576	167,620	169,690	171,786	173,908	176,055	178,230	180,431
41	**Bi-Weekly**	6,832.02	7,000.42	7,172.98	7,261.58	7,351.25	7,442.04	7,533.96	7,627.00	7,721.19	7,816.55	7,913.08
41	**Annual**	177,632	182,011	186,498	188,801	191,133	193,493	195,883	198,302	200,751	203,230	205,740
42	**Bi-Weekly**	7,829.50	8,022.49	8,220.24	8,321.77	8,424.54	8,528.58	8,633.92	8,740.54	8,848.48	8,957.77	9,068.39
42	**Annual**	203,567	208,585	213,726	216,366	219,038	221,743	224,482	227,254	230,061	232,902	235,778
43	**Bi-Weekly**	8,972.60	9,193.78	9,420.41	9,536.75	9,654.52	9,773.75	9,894.46	10,016.66	10,140.37	10,265.60	10,392.38
43	**Annual**	233,288	239,038	244,931	247,955	251,018	254,118	257,256	260,433	263,650	266,906	270,202
44	**Bi-Weekly**	10,282.60	10,536.07	10,795.78	10,929.11	11,064.08	11,200.72	11,339.06	11,479.08	11,620.86	11,764.38	11,909.67
44	**Annual**	267,348	273,938	280,690	284,157	287,666	291,219	294,815	298,456	302,142	305,874	309,651

2025 Management Confidential Salary Schedule

Grade	Step	12	13	14	15	16	17	18	19	20	21	22
20	Bi-Weekly	1,629.70	1,649.83	1,670.21	1,690.83	1,711.71	1,732.86	1,754.25	1,775.92	1,797.85	1,820.05	1,842.53
20	Annual	42,372	42,896	43,426	43,962	44,505	45,054	45,611	46,174	46,744	47,321	47,906
21	Bi-Weekly	1,705.11	1,726.16	1,747.49	1,769.06	1,790.92	1,813.03	1,835.43	1,858.09	1,881.04	1,904.27	1,927.79
21	Annual	44,333	44,880	45,435	45,996	46,564	47,139	47,721	48,310	48,907	49,511	50,123
22	Bi-Weekly	1,784.10	1,806.13	1,828.44	1,851.02	1,873.88	1,897.03	1,920.45	1,944.16	1,968.17	1,992.49	2,017.09
22	Annual	46,386	46,959	47,539	48,126	48,721	49,323	49,932	50,548	51,173	51,805	52,444
23	Bi-Weekly	1,866.85	1,889.91	1,913.25	1,936.87	1,960.79	1,985.01	2,009.52	2,034.34	2,059.47	2,084.90	2,110.65
23	Annual	48,538	49,138	49,744	50,359	50,981	51,610	52,248	52,893	53,546	54,207	54,877
24	Bi-Weekly	1,953.51	1,977.63	2,002.06	2,026.78	2,051.82	2,077.16	2,102.81	2,128.78	2,155.07	2,181.68	2,208.62
24	Annual	50,791	51,418	52,054	52,696	53,347	54,006	54,673	55,348	56,032	56,724	57,424
25	Bi-Weekly	2,044.27	2,069.52	2,095.08	2,120.95	2,147.14	2,173.66	2,200.50	2,227.67	2,255.19	2,283.04	2,311.24
25	Annual	53,151	53,807	54,472	55,145	55,826	56,515	57,213	57,920	58,635	59,359	60,092
26	Bi-Weekly	2,139.36	2,165.78	2,192.53	2,219.61	2,247.03	2,274.78	2,302.86	2,331.31	2,360.10	2,389.24	2,418.75
26	Annual	55,623	56,310	57,006	57,710	58,423	59,144	59,874	60,614	61,363	62,120	62,888
27	Bi-Weekly	2,238.92	2,266.58	2,294.57	2,322.90	2,351.60	2,380.64	2,410.04	2,439.80	2,469.93	2,500.44	2,531.32
27	Annual	58,212	58,931	59,659	60,396	61,142	61,897	62,661	63,435	64,218	65,011	65,814
28	Bi-Weekly	2,343.17	2,372.10	2,401.39	2,431.05	2,461.08	2,491.47	2,522.24	2,553.39	2,584.92	2,616.85	2,649.16
28	Annual	60,922	61,675	62,436	63,207	63,988	64,778	65,578	66,388	67,208	68,038	68,878
29	Bi-Weekly	2,452.35	2,482.63	2,513.29	2,544.34	2,575.76	2,607.57	2,639.78	2,672.37	2,705.38	2,738.79	2,772.62
29	Annual	63,761	64,548	65,346	66,153	66,970	67,797	68,634	69,482	70,340	71,209	72,088
30	Bi-Weekly	2,566.79	2,598.49	2,630.58	2,663.07	2,695.95	2,729.26	2,762.95	2,797.09	2,831.62	2,866.59	2,901.99
30	Annual	66,737	67,561	68,395	69,240	70,095	70,961	71,837	72,724	73,622	74,531	75,452
31	Bi-Weekly	2,812.49	2,847.23	2,882.38	2,917.98	2,954.02	2,990.50	3,027.44	3,064.82	3,102.68	3,140.99	3,179.79
31	Annual	73,125	74,028	74,942	75,867	76,805	77,753	78,713	79,685	80,670	81,666	82,674
32	Bi-Weekly	3,082.10	3,120.17	3,158.70	3,197.71	3,237.21	3,277.18	3,317.66	3,358.62	3,400.10	3,442.10	3,484.61
32	Annual	80,135	81,124	82,126	83,140	84,167	85,207	86,259	87,324	88,403	89,495	90,600
33	Bi-Weekly	3,377.94	3,419.67	3,461.90	3,504.65	3,547.93	3,591.75	3,636.10	3,681.02	3,726.48	3,772.50	3,819.09
33	Annual	87,827	88,911	90,009	91,121	92,246	93,385	94,539	95,706	96,888	98,085	99,296
34	Bi-Weekly	3,702.55	3,748.28	3,794.56	3,841.43	3,888.87	3,936.90	3,985.52	4,034.75	4,084.57	4,135.02	4,186.08
34	Annual	96,266	97,455	98,659	99,877	101,111	102,359	103,624	104,903	106,199	107,510	108,838
35	Bi-Weekly	4,058.71	4,108.84	4,159.58	4,210.95	4,262.96	4,315.60	4,368.90	4,422.86	4,477.47	4,532.77	4,588.75
35	Annual	105,526	106,830	108,149	109,485	110,837	112,206	113,591	114,994	116,414	117,852	119,308

2025 Management Confidential Salary Schedule

Grade	Step	12	13	14	15	16	17	18	19	20	21	22
36	**Bi-Weekly**	4,449.54	4,504.49	4,560.12	4,616.44	4,673.45	4,731.16	4,789.60	4,848.75	4,908.63	4,969.25	5,030.63
36	**Annual**	115,688	117,117	118,563	120,027	121,510	123,010	124,530	126,068	127,624	129,201	130,796
37	**Bi-Weekly**	4,878.34	4,938.58	4,999.57	5,061.32	5,123.82	5,187.11	5,251.17	5,316.02	5,381.67	5,448.14	5,515.42
37	**Annual**	126,837	128,403	129,989	131,594	133,219	134,865	136,530	138,216	139,923	141,652	143,401
38	**Bi-Weekly**	5,348.75	5,414.81	5,481.68	5,549.39	5,617.91	5,687.29	5,757.53	5,828.65	5,900.62	5,973.49	6,047.27
38	**Annual**	139,067	140,785	142,524	144,284	146,066	147,870	149,696	151,545	153,416	155,311	157,229
39	**Bi-Weekly**	6,129.61	6,205.32	6,281.95	6,359.53	6,438.07	6,517.58	6,598.08	6,679.55	6,762.04	6,845.56	6,930.10
39	**Annual**	159,370	161,338	163,331	165,348	167,390	169,457	171,550	173,668	175,813	177,985	180,183
40	**Bi-Weekly**	7,025.35	7,112.12	7,199.95	7,288.87	7,378.88	7,470.01	7,562.28	7,655.66	7,750.22	7,845.93	7,942.82
40	**Annual**	182,659	184,915	187,199	189,511	191,851	194,220	196,619	199,047	201,506	203,994	206,513
41	**Bi-Weekly**	8,010.80	8,109.74	8,209.89	8,311.29	8,413.93	8,517.84	8,623.04	8,729.53	8,837.34	8,946.48	9,056.98
41	**Annual**	208,281	210,853	213,457	216,094	218,762	221,464	224,199	226,968	229,771	232,609	235,481
42	**Bi-Weekly**	9,180.39	9,293.76	9,408.54	9,524.74	9,642.37	9,761.46	9,882.01	10,004.05	10,127.60	10,252.67	10,379.30
42	**Annual**	238,690	241,638	244,622	247,643	250,702	253,798	256,932	260,105	263,318	266,569	269,862
43	**Bi-Weekly**	10,520.72	10,650.65	10,782.19	10,915.36	11,050.15	11,186.63	11,324.78	11,464.64	11,606.23	11,749.57	11,894.67
43	**Annual**	273,539	276,917	280,337	283,799	287,304	290,852	294,444	298,081	301,762	305,489	309,261
44	**Bi-Weekly**	12,056.75	12,205.65	12,356.39	12,508.99	12,663.47	12,819.87	12,978.19	13,138.48	13,300.73	13,465.00	13,631.29
44	**Annual**	313,476	317,347	321,266	325,234	329,250	333,317	337,433	341,600	345,819	350,090	354,414

Attorney Management/Confidential Employees

Effective the first full pay period after January 1, 2025

Job Title	Grade	Step	Comp Rate	Annual comp Rate
Managmnt/Conf Law Dept Attrny 70 hr	1	1	3,280.95	85,305.00
Managmnt/Conf Law Dept Attrny 70 hr	1	2	3,576.23	92,982.00
Managmnt/Conf Law Dept Attrny 70 hr	2	1	3,609.04	93,835.00
Managmnt/Conf Law Dept Attrny 70 hr	2	2	3,933.85	102,280.00
Managmnt/Conf Law Dept Attrny 70 hr	3	1	3,969.94	103,219.00
Managmnt/Conf Law Dept Attrny 70 hr	3	2	4,327.25	112,508.00
Managmnt/Conf Law Dept Attrny 70 hr	4	1	4,366.94	113,540.00
Managmnt/Conf Law Dept Attrny 70 hr	4	2	4,759.97	123,759.00
Managmnt/Conf Law Dept Attrny 70 hr	5	1	4,803.63	124,894.00
Managmnt/Conf Law Dept Attrny 70 hr	5	2	5,235.95	136,135.00
Managmnt/Conf Law Dept Attrny 70 hr	6	1	5,764.35	149,873.00
Managmnt/Conf Law Dept Attrny 70 hr	6	2	6,283.15	163,362.00
Managmnt/Conf Law Dept Attrny 70 hr	7	1	7,322.11	190,375.00
Managmnt/Conf Law Dept Attrny 70 hr	7	2	7,981.14	207,510.00

Management/Confidential Employees – District Attorney

Effective the first full pay period after January 1, 2025

Job Title	Grade	Step	Comp Rate	Annual Comp Rate
Assistant District Attorney I	01	1	3,440.60	89,455
Assistant District Attorney I	01	2	3,750.23	97,506
Assistant District Attorney II	02	1	3,784.66	98,401
Assistant District Attorney II	02	2	4,125.27	107,257
Assistant District Attorney III	03	1	4,163.11	108,241
Assistant District Attorney III	03	2	4,537.79	117,983
Senior Assistant District Attorney	04	1	4,579.42	119,065
Senior Assistant District Attorney	04	2	4,991.54	129,780
Chief Assistant District Attorney	05	1	5,037.38	130,972
Chief Assistant District Attorney	05	2	5,490.73	142,759
Chief Assistant District Attorney II	06	1	5,541.13	144,069
Chief Assistant District Attorney II	06	2	6,039.77	157,034
Deputy District Attorney	07	1	6,095.23	158,476
Deputy District Attorney	07	2	6,643.78	172,738

Appendix D

Onondaga County Investment Policy

Purpose

The purpose of establishing an investment policy is to develop operating principles within the guidelines of current legislation governing investment activity. The Chief Fiscal Officer and his designees will be guided by the investment policy in managing the short and long-term investment of the County's available cash. New York State General Municipal Law, Section 39, requires the adoption of a written investment policy.

Objectives

The County's primary investment objectives are:

- To conform with all applicable federal, state and other legal requirements **(legal)**. This relates both to the types of eligible investments and the requirements for adequate collateral to provide insurance for all investments.

- To preserve principal **(safety)**. Safety considerations include: 1) FDIC coverage, 2) written third party collateral agreements with local Banking Depositories and Primary Dealers, 3) electronic banking safeguards and 4) statutory guidelines which govern the types of investments allowed by local municipalities.

- To provide sufficient cash to meet all operating and debt service requirements **(liquidity).** A cashflow projection developed for both capital and operational commitments is a basic tool used in the planning and timing of maturing investments to meet anticipated demands.

- To select investments types, which will return to the County the highest possible interest rate **(yield)**. While rate of return is important, primary consideration must be given to the legal, safety and liquidity requirements.

Scope

The Investment Policy encompasses all moneys that become available for investment and/or deposit by the County on its own behalf, or on behalf of any other entity or individual (trust and agency).

Delegation of Authority

Article IV, Sec. 402(b) of the Onondaga County Charter grants the authority to invest the County's funds to the Chief Fiscal Officer (CFO). The CFO shall carry out the established written procedures and controls for the operation of the investment program consistent with the Onondaga County Investment Policy. No person shall engage in an investment transaction except as provided under the terms and conditions of this policy and the procedures established by the CFO. The CFO shall be responsible for all transactions undertaken and shall establish a system of controls and reporting to regulate the activities of subordinate officials. The CFO may designate operational authority for the safekeeping and investment of the County funds. All reference to the CFO's standards and responsibilities covers all designees.

Standards of Prudence and Ethics

Prudence: The Chief Fiscal Officer in the investment process shall seek to act responsibly as a custodian of the public trust and shall avoid any transaction that might impair public confidence to govern effectively. The CFO shall act in accordance with written procedures as outlined in the County Investment Policy and exercise due diligence as an investment official. Investments shall be made with judgment and care, under prevailing circumstances, considering the probable safety of County revenues as well as the projected income to be derived from investments.

Ethics: The Chief Fiscal Officer shall refrain from any personal business activity that could conflict with proper execution of the investment program or could impair the ability to make impartial investment decisions.

Internal Controls

The CFO is responsible for establishing and maintaining an internal control structure to provide reasonable assurance that:

- Deposits and investments are safeguarded against loss from unauthorized use or disposition,
- Transactions are executed in accordance with management's authorization,
- Transactions are recorded properly,
- Transactions are managed in compliance with applicable laws and regulations governing public funds.

Designation of Depositories

Section 10 of the New York State General Municipal Law (GML) requires the Onondaga County Legislature to designate one or more banks to secure the deposits of County funds and investments. This designation may include "primary dealers" that qualify under Securities and Exchange Commission regulations.

The following banks are authorized for the deposit of moneys up to the maximum amounts:

Depository Name	Maximum Amount
Key Bank	$250,000,000
JPMorgan Chase Bank	$250,000,000
Bank of America	$250,000,000
M&T Bank	$250,000,000
Solvay Bank	$250,000,000
NBT Bank	$250,000,000
Citizens Bank	$250,000,000
Adirondack Bank	$250,000,000
Pathfinder Bank	$250,000,000
Genesee Regional Bank	$250,000,000
Hanover Bank	$250,000,000
Valley Bank	$250,000,000
Flushing Bank	$250,000,000

The CFO may in the future designate as a depository, up to the maximum amount of $250,000,000, any bank which otherwise meets the requirements of this Investment Policy.

A further requirement to be an investment partner of Onondaga County is that the banking institution will readily honor checks drawn on County accounts at that bank. The payee need not maintain an account at that bank; however, appropriate identification must be provided

Listed below are the Dealers the County has authorized to handle investments in Repurchase Agreements and U. S. Government obligations. For Repurchase Agreements, the dealers must be designated as Primary Dealers:

JPMorgan	$250,000,000
Merrill Lynch	$250,000,000
Vining Sparks	$250,000,000
First Empire	$250,000,000
Wells Fargo	$250,000,000
Great Pacific	$250,000,000

Although there are no current or recent investments with them, Goldman Sachs, Morgan Stanley Smith Barney, and Citibank are also included in the above list of approved dealers.

Financial Strength of Institutions

All trading partners must be credit worthy. Their financial statements must be reviewed at least annually by the CFO to determine satisfactory financial strength. The CFO may use credit rating agencies or bank-rating services to determine credit worthiness of trading partners. Concentration of investments in financial institutions is preferred. It is preferred that no more than 25% of the investment portfolio be invested with any one bank or dealer. However, due to the new regulatory environment for banks this may not always be possible. Amounts held in one institution that are over the 25% threshold will be reviewed by the CFO and other appropriate personnel.

Permitted Investments

Section 11 of General Municipal Law expressly authorizes the Chief Fiscal Officer to invest moneys not required for immediate expenditure for terms not to exceed its projected cash flow requirements in the following types of investments:

- Special time deposit accounts or certificates of deposit in an authorized banking depository or trust company located and authorized to do business in the State of New York secured in the same manner prescribed by General Municipal Law, Section 10.

- Reciprocal deposits that are administered by our local depository bank located and authorized to do business in the State of New York and as per General Municipal Law , Sections 10 and 11

- Obligations of the United States of America.

- Obligations guaranteed by agencies of the United States of America, where the payment of principal and interest is guaranteed by the United States of America.

- Obligations of the State of New York.
- Obligations issued pursuant to Local Finance Law Section 24 or 25 (RANS & TANS) of other municipalities, school districts or district corporation other than the County of Onondaga (with approval of the State Comptroller's Office).
- Obligations of public benefit corporations, public housing authorities, urban renewal agencies and Industrial Development agencies.
- Highly-rated municipal bonds from any state in the U.S.
- U.S government-back securities, such as those issued by the Federal Home Loan Mortgage Association and other Federal Agencies.
- Highly-rated corporate bonds, as long as they have been independently rated.
- Money-market mutual funds, which are guaranteed by the U.S. government.

Also permitted are Repurchase Agreements (Repos)

A Repo is a transaction in which the County purchases authorized securities from a trading partner. Simultaneously, the County agrees to resell and the trading partner agrees to repurchase the securities at a future date. The price and date is set at the time of the initial purchase.

Repurchase Agreements are authorized subject to the following restrictions:

- Repurchase Agreements must be entered into subject to a master repurchase agreement.
- Securities owned by the County must be held by a third party bank or trust company, acting as custodian for the securities.

The custodian shall be a party other than the trading partner.

Authorized securities shall be limited to obligations of both U.S. Government and U.S. Agencies.

All investment obligations shall be redeemable on respective maturity dates as determined by the CFO to meet expenditures for purposes for which the moneys were provided.

The County currently has no repurchase agreements with any financial institution.

Collateralizing Deposits

In accordance with the provisions of General Municipal Law, Section 10, all deposits of Onondaga County, including certificates of deposit and special time deposits, in excess of the amount insured under the provisions of the Federal Deposit Insurance Act shall be secured by "Eligible Collateral". Eligible Collateral consists of any one, or combination, of the following:

- By a pledge of "eligible securities" with an aggregate "market value" as provided by GML Section 10, equal to the aggregate amount of deposits from the categories designated in Attachment A to the policy.

- By an eligible "irrevocable letter of credit" (LOC) issued by a qualified bank - other than the bank with the deposits - in favor of the government, for a term not to exceed 90 days, with an aggregate value equal to 140% of the aggregate amount of deposits and the agreed upon interest, if any. A qualified bank is one whose commercial paper and other unsecured short-term debt obligations are rated in one of the three highest-rating categories by at least one nationally recognized statistical rating organization or by a bank that is in compliance with applicable federal minimum risk-based capital requirements.

- By an eligible "irrevocable letter of credit" issued in favor of the local government by a federal home loan bank, whose commercial paper and other unsecured, short-term debt obligations are rated in the highest rating category by at least one nationally-recognized statistical rating organization, accept such letter of credit payable to such local government as security for the payment of one hundred percent of the aggregate amount of public deposits from such officers and the agreed upon interest, if any.

- By an eligible surety bond payable to the government for an amount at least equal to 100% of the aggregate amount of deposits and the agreed upon interest, if any, executed by an insurance company authorized to do business in New York State, whose claims-paying ability is rated in the highest rating category by at least two nationally recognized statistical rating organizations.

- A pledge of a pro rata portion of a pool of elegible securities, having in the aggregatge a market value of at least equal to the aggregate amount of deposits from all such officers within New York State at the bank or trust company.

General Municipal Law, Section 10, additionally requires that all securities pledged to secure deposits be held by a third party bank or trust company and be held pursuant to a written Custodial Agreement. Several banks have segregated departments within their bank, with sole responsibility to hold collateral. The custodial agreement must acknowledge all the necessary provisions in order to provide the County with a perfected security interest, which includes the following:

- The custodial agreement shall contain a security provision that would provide that the collateral is being pledged by the bank or trust company as security for the public deposits. It shall also provide the conditions under which the securities may be sold, presented for payment, substituted or released and the events that will enable the local government to exercise its rights against the pledged securities.

- The securities held by the authorized bank or trust company, as agent of and custodian for the County, will be placed separate and apart from the general assets of the custodial bank or trust company. They will not, in any circumstances, be commingled with or become part of the security for any other deposit or obligations.

- The custodian shall confirm the receipt, substitution or release of the securities held on behalf of the County.
- The types of collateral used to secure County deposits must be in accordance with the most current legislation authorizing various types of collateral, and approved by the County.
- The County requires a margin of maintenance of 102% of the uninsured portion of deposits collateralized.
- The County requires a monthly update on third party collateral security.
- The County requires that there be no sub-custodian.
- The Custodian Bank must be a member of the Federal Reserve Bank.

Operations, Audit and Reporting

The CFO or such designated employee/employees can authorize the purchase of all securities and execute contracts for Repurchase Agreements and Certificates of Deposit on behalf of the County of Onondaga. Oral directions concerning the purchase of securities shall be confirmed in writing. The County shall pay for purchased securities upon the delivery or book-entry thereof.

Periodically the County Auditors shall audit the County's investments for compliance with the provisions of these investment guidelines.

Attachment A

The County requires a margin of maintenance of 102% of the uninsured portion of deposits collateralized and the following is a list of eligible securities that may be pledged as collateral for local government bank deposits and investments:

Obligations issued by the United States of America, an agency thereof or a United States government sponsored corporation or obligations fully insured or guaranteed as to the payment of principal and interest by the United States of America, an agency thereof or a United States government sponsored corporation.

100% of the Market Value

Obligations issued or fully guaranteed by the International Bank for Reconstruction and Development, the Inter-American Development Bank, the Asian Development Bank, and the African Development Bank.

100% of the Market Value

Obligations partially insured or guaranteed by any agency of the United States of America, at a proportion of the market value of the obligation that represents the amount of the insurance or guaranty.

100% of the Market Value of the obligation that represents the amount of the insurance or guaranty

Obligations issued or fully insured or guaranteed by this state, obligations issued by a municipal corporation, school district or district corporation of this state or obligations or any public benefit corporation which number a specific state statute may be accepted as security for deposit of public moneys.

100% of the Market Value

Obligations issued by states (other than New York) of the United States rated in one of the three highest rating categories by at least one nationally recognized statistical rating organization.

Highest Rating - 100% Market Value
2nd Highest Rating - 90% Market Value
3rd Highest Rating - 80% Market Value

Obligations of Puerto Rico rated on one of the three highest rating categories by at least one nationally recognized statistical rating organization.

Highest Rating - 100% Market Value
2nd Highest Rating - 90% Market Value
3rd Highest Rating - 80% Market Value

Obligations of counties, cities and other governmental entities of another state having the power to levy taxes that are backed by the full faith and credit of such governmental entity and rated in one of the three highest rating categories by at least one nationally recognized statistical rating organization.

Highest Rating - 100% Market Value
2nd Highest Rating - 90% Market Value
3rd Highest Rating - 80% Market Value

Obligations of domestic corporations rated in one of the two highest rating categories by at least one nationally recognized statistical rating organization.

80% of Market Value

Any mortgage related securities, as defined in the Securities Exchange Act of l934, as amended, which may be purchased by banks under the limitations established by federal bank regulatory agencies.

70% of Market Value

Commercial paper and bankers' acceptances issued by a bank (other than the bank with which the money is being deposited or invested) rated in the highest short-term category by at least one nationally recognized statistical rating organization and having maturities of not longer than sixty days from the date they are pledged.

80% of Market Value

Zero-coupon obligation of the United States government marketed as "Treasury Strips".

80% of Market Value

Appendix E

Explanation of Tax Rates and Equalization

There are three factors that influence the amount of county property taxes that a property owner in Onondaga County will pay: (1) equalization rates, (2) local property assessment, and (3) total county tax levy.

Equalization Rates

The equalization rate "equalizes" taxes on equal value properties in different assessing districts to offset differences in assessing practices. The equalization rate is established by the State Board of Real Property Services. It is determined by the following formula:

$$\text{Equalization Rate} = \frac{\text{Assessed Value}}{\text{Full Value}}$$

As a result of different assessing practices, each assessing district (the 19 towns and the city) has a different relationship of assessed value to full value. The result is that the total of assessments in the towns and the city may not be equal to the full value of the area.

As a result of the different assessing practices it is impossible to fairly apportion the county tax levy across different assessing districts without using a means to equalize the meaning of the assessed value in relation to full value within each town and the city. Thus, the first major variable in determining the impact of county taxes is the establishment of equalization rates for each municipality.

The State Legislature addressed the problem in 1949 with the creation of the State Board of Real Property Services whose primary function is to establish equalization rates for every assessing district in the state. The equalization rate is a mathematical formula for converting the assessed value of property to its full value. The equalization rate for a community is extremely important because it is the method by which state aid and local taxes are apportioned fairly.

Using revised methodology, the State Board establishes equalization rates using locally derived full values for assessing units where recent reassessment data is available. This is a change from prior years where the emphasis was on individual appraisals. For assessing units where local reassessment data is not available, equalization rates are established as before using property sales and field appraisals.

Local Assessment

The second major variable affecting the amount of County taxes you will pay is the local assessment. In Onondaga County, the assessing districts for county taxes are the towns and the City of Syracuse. The County itself does no assessing. Assessors in the towns and the City determine the total of assessed value in their jurisdiction by totaling their assessments. For the purpose of apportioning the County tax levy, the amount of all exemptions is first subtracted from the total assessed value. Per statute and County resolution, the value of certain partial exemptions is added to the taxable value to derive the taxable assessed value. It is this taxable assessed value that is the basis for the full value determination that dictates what percentage of the county tax levy will be paid by each of the towns and the city. The full value is determined by dividing the total taxable assessed value by the equalization rate.

Formula A:

$$\text{Local Full Value} = \frac{\text{Taxable Assessed Value}}{\text{Local Equalization Rate}}$$

Formula B:

$$\text{\% of County Full Value} = \frac{\text{Local Full Value}}{\text{Total County Full Value}}$$

The county full value figure is important because it is the basis for determining the county's full value tax rate and how the property tax levy will be apportioned among town and city residents.

Total County Tax Levy

The third major variable in determining the impact of county taxes is the amount of the county tax levy. This is the only variable that is controlled directly by the County Legislature. The County Executive proposes a county tax levy as part of the balanced budget submitted to the Legislature for review each fall. The Legislature, following its review of the proposed budget, agrees with or modifies the tax levy. Once the budget is adopted by the County Legislature, the amount to be raised by the property tax is fixed for that fiscal year.

How these three factors (equalization rates, local assessment and tax levy) interweave will determine the county tax impact on local property owners. Only the third, the county tax levy, is within the control of the County Legislature. The amount of the county tax levy will somewhat determine the tax impact; however, it has happened where tax levy reductions at the county level have not translated into tax decreases for the property owner because of changes in assessment or changes in the equalization rate. The converse has also occurred.

The costs of county government are apportioned to local property owners once all other sources of revenue (state and federal aid, sales tax, other revenue, fees, etc.) are subtracted from the anticipated expenditures. The difference between the total of all other sources of revenue and the amount needed to meet the expenses of county government operation is the county tax levy.

Once the tax levy is adopted, the various calculations that determine the tax impact on different property owners can be made. The first is the establishment of a full value county tax rate. There is no property owner who will pay this rate; however, it is used in determining each municipality's share of the County tax levy.

The full value county tax rate is determined by dividing the amount of the tax levy by the county's full value as determined by the local assessors and modified by the equalization rates.

$$\text{Full Value Tax Rate} = \frac{\text{Tax Levy}}{\text{Full Value}}$$

To determine the amount of the county tax levy that must be apportioned to each assessing district (the 19 towns and the city), multiply the full value of each town and the city by the full value tax rate. The result will be the town or city's share of the county tax levy.

Change in the equalization rate can have a substantial impact on taxes. As a rule, when equalization rates decrease, the full value of property increases. When the equalization rates increase, the full value of property decreases. That is, if the equalization rate goes up, then the full value of property goes down and if the equalization rate goes down then the full value of property goes up.

Consider these examples:



Assessed Value = $10,000

A home assessed at $10,000 in a town with an equalization rate of 14 percent has a full value of $71,428 ($10,000 /.14).

$$\frac{\text{Assessment}}{\text{Equalization Rate}} \qquad \frac{\$10{,}000}{0.14} \qquad = \$71{,}428 \text{ (Full Value)}$$

(A) If, the next year, the equalization rate decreases to 11 percent, the same house still assessed at $10,000 will have a higher full value. The full value will increase from $71,428 to $90,909 ($10,000/.11).

$$\frac{\text{Assessment}}{\text{Equalization Rate}} \qquad \frac{\$10{,}000}{0.11} \qquad = \$90{,}909 \text{ (Full Value)}$$

(B) If, the next year, in contrast to the first example, the equalization rate increases to 17 percent, that same house still assessed at $10,000 will have a lower full value. The full value will decrease from $71,428 to $58,824 or ($10,000/.17).

$$\frac{\text{Assessment}}{\text{Equalization Rate}} \qquad \frac{\$10{,}000}{0.17} \qquad = \$58{,}824 \text{ (Full Value)}$$

Changes in full value do not mean that individual property has either gained or lost value. The full value calculations are a measurement tool for comparing all property in a particular town or city from year to year.

The importance of the full value calculation, when the full value of property has either increased or decreased at a greater rate than property in other assessing districts, is that it determines whether property owners will pay a greater or lesser share of the county tax levy. Once the tax levy is determined, it must be apportioned fairly among the 19 towns and the City of Syracuse. This is done on the full value. The amount of the tax levy apportioned to each town represents that town's percentage of the total full value of the county. Therefore, if a particular town has 8% of the full value of the county, that town's residents will pay eight 8% of the county tax levy.

Summary

The actual county tax rate for each town and the city is the result of three factors:

1. Equalization rates
2. Local property assessment
3. Total County tax levy

The resulting rates produced by these three factors result in an effective county tax rate. That rate, when converted to assessed value within each assessing district, will vary widely from each government unit because of differences in local assessment and equalization rate.

Appendix F

Exemption Impact Report

Total Assessed Value: **40,513,199,328**
Equalized Total Assessed Value: **64,146,769,155**

Exempt Code	Exemption Name	Number of Exemptions	Equalized Value Of Exemptions	Percent of Value Exempt
12100	NYS - GENERALLY	566	956,055,675	1.49%
12350	PUBLIC AUTHORITY - STATE	9	29,782,249	0.05%
12370	STATE AUTHORITIES SPECIFIED	6	33,436,522	0.05%
12400	NYS SAVINGS&LOAN INSURANCE FUND	1	6,133,333	0.01%
13100	CO - GENERALLY	384	1,389,829,357	2.17%
13240	CO O/S LIMITS - SEWER OR WATER	2	183,652	0.00%
13350	CITY - GENERALLY	564	781,324,265	1.22%
13440	CITY O/S LIMITS - SEWER OR WATER	2	147,368	0.00%
13450	CITY O/S LIMITS - AVIATION	16	402,043	0.00%
13500	TOWN - GENERALLY	627	181,235,121	0.28%
13510	TOWN - CEMETERY LAND	7	582,402	0.00%
13650	VG - GENERALLY	302	100,290,111	0.16%
13660	VG - CEMETERY LAND	2	1,670,600	0.00%
13730	VG O/S LIMITS - SPECIFIED USES	12	12,677,000	0.02%
13740	VG O/S LIMITS - SEWER OR WATER	4	1,331,723	0.00%
13800	SCHOOL DISTRICT	184	1,134,277,806	1.77%
13850	BOCES	7	36,209,833	0.06%
13870	SPEC DIST USED FOR PURPOSE ESTAB	21	7,219,454	0.01%
13890	PUBLIC AUTHORITY - LOCAL	53	199,138,713	0.31%
14000	LOCAL AUTHORITIES SPECIFIED	86	102,215,191	0.16%
14100	USA - GENERALLY	33	98,850,580	0.15%
14110	USA - SPECIFIED USES	14	302,409,399	0.47%
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	325	1,813,166,834	2.83%
18040	URBAN REN: OWNER-MUNICIPALITY	10	3,256,696	0.01%
18060	URBAN REN: OWNER-MUN U R AGENCY	9	7,270,571	0.01%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDED	74	136,240,174	0.21%
21600	RES OF CLERGY - RELIG CORP OWNER	41	12,994,508	0.02%
25110	NONPROF CORP - RELIG(CONST PROT)	586	601,639,416	0.94%
25120	NONPROF CORP - EDUCL(CONST PROT)	200	1,867,491,919	2.91%
25130	NONPROF CORP - CHAR (CONST PROT)	345	492,816,091	0.77%
25200	SYSTEM CODE	1	2,392,000	0.00%
25210	NONPROF CORP - HOSPITAL	50	659,584,123	1.03%
25230	NONPROF CORP - MORAL/MENTAL IMP	35	37,742,182	0.06%
25300	NONPROF CORP - SPECIFIED USES	134	93,291,014	0.15%
25400	FRATERNAL ORGANIZATION	11	539,704	0.00%
25500	NONPROF MED, DENTAL, HOSP SVCE	2	1,333,625	0.00%
25600	NONPROFIT HEALTH MAINTENANCE ORG	1	183,824	0.00%

25900	SYSTEM CODE	825	19,061,212	0.03%
26050	AGRICULTURAL SOCIETY	24	7,622,951	0.01%
26100	VETERANS ORGANIZATION	27	11,279,101	0.02%
26250	HISTORICAL SOCIETY	6	1,192,104	0.00%
26400	INC VOLUNTEER FIRE CO OR DEPT	113	94,201,134	0.15%
27350	PRIVATELY OWNED CEMETERY LAND	220	53,416,968	0.08%
28100	NOT-FOR-PROFIT HOUSING CO	9	23,884,589	0.04%
28110	NOT-FOR-PROFIT HOUSING COMPANY	22	39,248,480	0.06%
28120	NOT-FOR-PROFIT HOUSING CO	12	31,411,150	0.05%
28220	URBAN REN:OWNER-COMM DEV CORP	6	696,562	0.00%
28520	NOT-FOR-PROFIT NURSING HOME CO	4	77,574,426	0.12%
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	19	4,416,224	0.01%
32252	NYS OWNED REFORESTATION LAND	7	4,216,491	0.01%
33302	COUNTY OWNED REFORESTED LAND	5	924,947	0.00%
41001	VETERANS EXEMPTION INCR/DECR IN	570	56,757,455	0.09%
41101	VETS EX BASED ON ELIGIBLE FUNDS	215	27,914,893	0.04%
41111	VET PRO RATA: FULL VALUE ASSMT	5	379,319	0.00%
41112	VET PRO RATA: FULL VALUE ASSMT	1	33,680	0.00%
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	724	25,347,919	0.04%
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	5648	181,393,647	0.28%
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	116	4,134,873	0.01%
41130	ALT VET EX-WAR PERIOD-COMBAT	482	28,464,443	0.04%
41131	ALT VET EX-WAR PERIOD-COMBAT	4078	221,370,785	0.35%
41132	ALT VET EX-WAR PERIOD-COMBAT	103	6,208,976	0.01%
41140	ALT VET EX-WAR PERIOD-DISABILITY	301	25,808,035	0.04%
41141	ALT VET EX-WAR PERIOD-DISABILITY	2284	175,425,625	0.27%
41142	ALT VET EX-WAR PERIOD-DISABILITY	41	3,646,446	0.01%
41151	COLD WAR VETERANS (10%)	5	127,983	0.00%
41152	COLD WAR VETERANS (10%)	1	27,500	0.00%
41160	COLD WAR VETERANS (15%)	2	79,660	0.00%
41161	COLD WAR VETERANS (15%)	904	25,939,710	0.04%
41162	COLD WAR VETERANS (15%)	393	13,461,321	0.02%
41171	COLD WAR VETERANS (DISABLED)	117	5,817,773	0.01%
41172	COLD WAR VETERANS (DISABLED)	29	1,367,021	0.00%
41300	PARAPLEGIC VETS	13	5,449,514	0.01%
41400	CLERGY	197	2,706,224	0.00%
41630	VOL/FIRE/AMB	242	6,656,232	0.01%
41631	VOL/FIRE/AMB	344	8,924,675	0.01%
41632	VOL/FIRE/AMB	18	562,649	0.00%
41635	VOL/FIRE/AMB	83	2,158,710	0.00%
41690	VOLUNTEER FIREFIGHTERS AND AMBULANCE	80	264,468	0.00%
41691	VOLUNTEER FIREFIGHTERS AND AMBULANCE	3	10,375	0.00%
41695	VOLUNTEER FIREFIGHTERS AND AMBULANCE	1	3,061	0.00%
41700	AGRICULTURAL BUILDING	86	8,519,382	0.01%

41720	AGRICULTURAL DISTRICT	2534	244,023,742	0.38%
41730	AGRIC LAND-INDIV NOT IN AG DIST	362	47,231,581	0.07%
41800	PERSONS AGE 65 OR OVER	5898	482,134,345	0.75%
41801	PERSONS AGE 65 OR OVER	2333	217,139,608	0.34%
41802	PERSONS AGE 65 OR OVER	1236	96,853,187	0.15%
41805	PERSONS AGE 65 OR OVER	526	49,992,734	0.08%
41900	PHYSICALLY DISABLED	13	870,808	0.00%
41901	PHYSICALLY DISABLED	4	106,232	0.00%
41902	PHYSICALLY DISABLED	1	159,649	0.00%
41905	PHYSICALLY DISABLED	2	266,091	0.00%
41930	DISABILITIES AND LIMITED INCOMES	463	37,548,921	0.06%
41931	DISABILITIES AND LIMITED INCOMES	128	11,120,904	0.02%
41932	DISABILITIES AND LIMITED INCOMES	57	5,187,820	0.01%
41935	DISABILITIES AND LIMITED INCOMES	22	1,992,288	0.00%
42100	SILOS, MANURE STORAGE TANKS,	119	2,080,039	0.00%
42120	TEMPORARY GREENHOUSES	19	482,071	0.00%
42130	FARM OR FOOD PROCESSING LABOR CAMPS	11	551,133	0.00%
47100	Mass Telecomm Ceiling	85	1,359,388	0.00%
47200	RAILROAD-PARTIALLYEXEMPT	10	8,848,329	0.01%
47590	Mix-use Properties outside NYC	89	276,110,600	0.43%
47460	FOREST LAND CERTD AFTER 8/74	7	493,123	0.00%
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	170	15,057,177	0.02%
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	29	10,547,847	0.02%
47612	BUSINESS INVESTMENT PROPERTY POST 8/5	33	12,608,671	0.02%
47615	BUSINESS INVESTMENT PROPERTY POST 8/5	3	2,071,667	0.00%
48650	LTD PROF HOUSING CO	10	11,672,000	0.02%
48660	HOUSINGDEVELOPMENTFUNDCO	74	120,192,870	0.19%
48670	REDEVELOPMENT HOUSING CO	34	23,338,445	0.04%
49500	SOLAR OR WIND ENERGY SYSTEM	220	26,973,825	0.04%
49501	SOLAR OR WIND ENERGY SYSTEM	42	1,619,272	0.00%
49502	SOLAR OR WIND ENERGY SYSTEM	50	5,075,777	0.01%
49505	SOLAR OR WIND ENERGY SYSTEM	21	12,022,146	0.02%
49510	RESIDENT ENERGY CONSERV IMPROVMT	18	421,487	0.00%
49530	INDUSTRIAL WASTE TREATMENT FAC	8	108,729,429	0.17%
50000	SYSTEM CODE	23	4,467,832	0.01%
50002	SYSTEM CODE	1	0	0.00%
		37,766	14,152,804,809	22.06%

Appendix G

Glossary of Terms

Like professionals in any specialized field, those who work with the real property tax on a daily basis have developed their own vocabulary to facilitate communication. To help you have a better understanding of real property taxation, this glossary of commonly used terms is provided.

Ad Valorem Literally, Latin for "at value". In the context of the property tax it means that the property is taxed on the basis of a value assigned to it. In New York this assigned value is called an "assessment". When a property tax is referred to as an "ad valorem levy", it means a jurisdiction-wide tax rate per thousand (or per hundred) dollars of assessed value is established and applied to the assessed value of all taxable property in the jurisdiction to determine each property owner's share of the jurisdiction expenses.

Assessing Unit A local government jurisdiction (county, city, town or village) having the responsibility for setting assessments on property.

Assessment The value of real property for tax purposes. An assessment is set by the local assessor or board of assessors and entered on the assessment roll. In many municipalities the assessed value of a parcel is usually less than its appraised full value.

Assessment Roll The listing of all parcels of real property located in an assessing unit or taxing jurisdiction, the assessment placed on them and exemption allowed. An assessment roll does not indicate the amounts of taxes levied against properties.

Assessor An official in an assessing unit having the authority to establish assessments on real property. Single assessors are appointed usually for a six-year term. Multiple-member boards of assessors are elected biennially in staggered two and four year terms. All towns and most cities are required to appoint an assessor unless these municipalities choose to retain elected assessors.

Equalization Rates A measurement of the relationship of total taxable assessed value to total taxable full value in an assessing unit. It is not a grade, a rating, a gift or a penalty. It is simply a statement of a relationship existing between total assessed value and total full value. For example, suppose that a taxing jurisdiction had a total assessed value (AV) of $10,000,000 and it was determined that the full value assessment (FV) is $20,000,000. Then the equalization rate (ER), is obtained by applying the formula ER= AV/ FV. In this example the equalization rate would be .50 or 50%.

Equalized Full Value The estimated full value of all taxable real property in a municipality, taxing jurisdiction or portion of a taxing jurisdiction established by dividing its total taxable assessed value by the equalization rate. For example, suppose that a taxing jurisdiction had a total assessed value (AV) of $10,000,000 and it was determined that the average ratio of assessed value to full value is .25 (ER), then the equalized full value (EFV) of property is obtained by applying the formula EFV = AV divided by ER. In this example, the equalized full value would be $40,000,000.

Exemption A release from the obligation of having to pay taxes on all or part of the assessed value of a parcel of real property. An exemption may be granted only on authorization of a specific state statute. When an exemption is granted, the jurisdiction's effective tax base or total taxable assessed value is reduced.

Fractional Assessment Any assessment made at less than current full value; also the practice of assessing at less than full value.

Full Value Often assumed to be the same as market value (see below).

Level of Assessment The percentage of full value at which an assessment is made on a tax parcel in an assessing unit.

Market Value (1) As defined by the courts, is the highest price estimated in terms of money which a property will bring if exposed for sale in the open market allowing a reasonable time to find a purchaser who buys with knowledge of all the uses to which it is adapted and for which it is capable of being used. (2) Frequently, it is referred to as the price at which a willing-seller would sell and a willing-buyer would buy, neither being under abnormal pressure. (3) It is the price expectable if a reasonable time is allowed to find a purchaser and if both seller and prospective buyer are fully informed.

Parcel A tract or plot of land as legally designated on tax maps for assessment purposes.

Revaluation The process of placing a full market value assessment on property that is currently assessed at a fractional level of full value. The purposes of a revaluation are to update the jurisdiction's assessment rolls and to bring all assessments up to full value.

Office of Real Property Services (ORPS) A state agency responsible for assessment oversight and a number of assessment services. It makes non-binding appraisals of utility and other complex properties at the request of local governments. It determines ceiling valuations for railroad, forest and agricultural property, which, although not technically assessments, are operative for real property tax purposes. The ORPS also determines equalization rates, administers a number of state aid programs, and provides assistance to local assessors and tax directors.

Tax or Taxation A charge imposed upon real property by or on behalf of a county, city, town, village or school district for municipal or school district purposes, but does not include a special ad valorem levy or a special assessment.

Tax Levy The total amount of money to be raised from the property tax by any local government in any year. The amount is determined by local government or other taxing jurisdiction.

Tax Rate The levy divided by the total taxable assessed value of a municipality, usually stated as dollars per thousand (or per hundred) of assessed value.

Tax Roll An extension of an assessment roll showing the various levies for one tax year against each parcel.

Taxable Status Date The date when the assessor must have a listing of all taxable real property and the names of the owners of the property in the taxing jurisdiction. For most towns this date is March 1. In cities, the taxable status date is determined from charter provisions.

Taxable Assessed Value The assessed value of a parcel of real property against which the tax rate is multiplied to compute the tax due on the parcel. In case of a partial exemption, the exempt value is subtracted from the assessed value in order to determine the taxable assessed value.

Value The monetary relationship between properties and those who buy, sell, or use those properties.