

# **Administration and Financial Services**

---

## **Section 3**

## **In This Section**

|                                                                      |       |
|----------------------------------------------------------------------|-------|
| 01 Administration and Financial Services - Authorized Agencies ..... | 3-1   |
| 05 Facilities Management .....                                       | 3-3   |
| 13 Comptroller .....                                                 | 3-10  |
| 19 County Clerk .....                                                | 3-16  |
| 21 County Executive .....                                            | 3-22  |
| 2130 STOP DWI .....                                                  | 3-28  |
| 23 County General .....                                              | 3-34  |
| 236515 County General Other Items .....                              | 3-36  |
| 236518 OnCenter Revenue Fund .....                                   | 3-37  |
| 236520 Undistributed Personnel Expense .....                         | 3-38  |
| 236530 County Promotion (Grants Fund) .....                          | 3-39  |
| 2375 Countywide Taxes .....                                          | 3-40  |
| 2385 Interfund Transfers/Contribution (General Fund) .....           | 3-41  |
| 30 Debt Service (Debt Service Fund) .....                            | 3-42  |
| 3975 Finance - Countywide Allocations .....                          | 3-43  |
| 25 County Legislature .....                                          | 3-44  |
| 27 Information Technology .....                                      | 3-50  |
| 31 District Attorney .....                                           | 3-57  |
| 37 Board of Elections .....                                          | 3-63  |
| 39 Finance Department .....                                          | 3-69  |
| 47 Law Department .....                                              | 3-76  |
| 58 Insurance Fund .....                                              | 3-82  |
| 61 Onondaga Community College .....                                  | 3-86  |
| 71 Personnel .....                                                   | 3-89  |
| 75 Division of Purchase .....                                        | 3-95  |
| 79 Sheriff .....                                                     | 3-101 |
| 95 Veterans Services .....                                           | 3-112 |

## **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:**

| <b>Agency</b>                                               | <b>Amounts</b>      |
|-------------------------------------------------------------|---------------------|
| 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           |
| <b>Total</b>                                                | <b>\$ 2,060,251</b> |

\*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

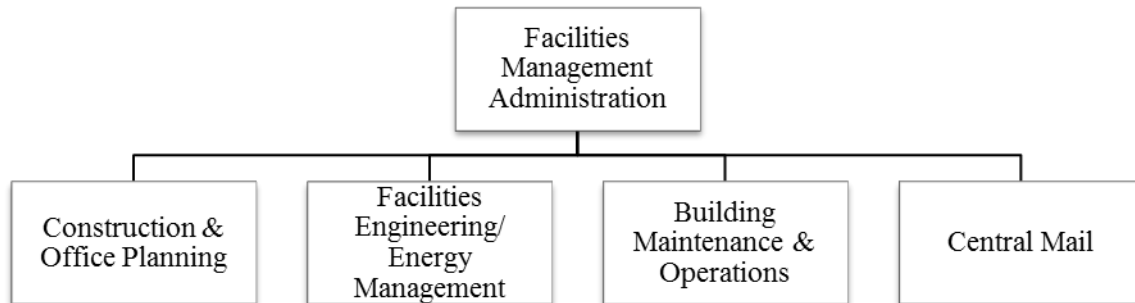
\*\*\*\*Includes 38 project support grants for festivals of \$7,500 or less

## Budget Summary

### D0100000000-Authorized Agencies - Financial F10001-General Fund

|                                              | 2024<br>Actual       | 2025<br>Adopted      | 2025<br>Modified     | 2026<br>Executive    | 2026 Exe<br>vs 2025 Adpt |
|----------------------------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------|
| <b>Account Code - Description</b>            |                      |                      |                      |                      |                          |
| 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                        |
| <b>Subtotal Direct Appropriations</b>        | <b>2,678,788</b>     | <b>3,778,788</b>     | <b>3,778,788</b>     | <b>2,939,821</b>     | <b>(838,967)</b>         |
| <br><b>Total Appropriations</b>              | <br><b>2,678,788</b> | <br><b>3,778,788</b> | <br><b>3,778,788</b> | <br><b>2,939,821</b> | <br><b>(838,967)</b>     |
| <br>A590005-Non Real Prop Tax Items          | <br>2,478,788        | <br>3,578,788        | <br>3,578,788        | <br>2,739,821        | <br>(838,967)            |
| <b>Subtotal Direct Revenues</b>              | <b>2,478,788</b>     | <b>3,578,788</b>     | <b>3,578,788</b>     | <b>2,739,821</b>     | <b>(838,967)</b>         |
| <br><b>Total Revenues</b>                    | <br><b>2,478,788</b> | <br><b>3,578,788</b> | <br><b>3,578,788</b> | <br><b>2,739,821</b> | <br><b>(838,967)</b>     |
| <br><b>Local (Appropriations - Revenues)</b> | <br><b>200,000</b>   | <br><b>200,000</b>   | <br><b>200,000</b>   | <br><b>200,000</b>   | <br><b>0</b>             |

## 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

|                                              | 2024<br>Actual    | 2025<br>Adopted   | 2025<br>Modified  | 2026<br>Executive | 2026 Exe<br>vs 2025 Adpt |
|----------------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------------|
| <b>Account Code - Description</b>            |                   |                   |                   |                   |                          |
| 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                  |
| <b>Subtotal Direct Appropriations</b>        | <b>16,278,489</b> | <b>17,232,670</b> | <b>17,277,961</b> | <b>19,142,776</b> | <b>1,910,106</b>         |
| <br>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)                |
| <b>Subtotal Interdepartl Appropriations</b>  | <b>10,478,631</b> | <b>10,823,746</b> | <b>10,823,746</b> | <b>11,035,335</b> | <b>211,589</b>           |
| <br><b>Total Appropriations</b>              | <b>26,757,121</b> | <b>28,056,416</b> | <b>28,101,707</b> | <b>30,178,111</b> | <b>2,121,695</b>         |
| <br>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                        |
| <b>Subtotal Direct Revenues</b>              | <b>4,579,853</b>  | <b>3,782,864</b>  | <b>3,782,864</b>  | <b>3,825,795</b>  | <b>42,931</b>            |
| <br>A590060-Interdepart Revenue              | 15,870,964        | 17,635,315        | 17,635,315        | 17,927,316        | 292,001                  |
| <b>Subtotal Interdepartl Revenues</b>        | <b>15,870,964</b> | <b>17,635,315</b> | <b>17,635,315</b> | <b>17,927,316</b> | <b>292,001</b>           |
| <br><b>Total Revenues</b>                    | <b>20,450,817</b> | <b>21,418,179</b> | <b>21,418,179</b> | <b>21,753,111</b> | <b>334,932</b>           |
| <br><b>Local (Appropriations - Revenues)</b> | <b>6,306,303</b>  | <b>6,638,237</b>  | <b>6,683,528</b>  | <b>8,425,000</b>  | <b>1,786,763</b>         |

## Budget Summary

### D05-Facilities Management F10030-General Grants Projects Fund

| Account Code - Description                           | 2024<br>Actual         | 2025<br>Adopted   | 2025<br>Modified  | 2026<br>Executive | 2026 Exe<br>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                        |
| <b>Subtotal Direct Appropriations</b>                | <b>445,311</b>         | <b>50,000</b>     | <b>50,000</b>     | <b>50,000</b>     | <b>0</b>                 |
| <br><b>Total Appropriations</b>                      | <br><b>445,311</b>     | <br><b>50,000</b> | <br><b>50,000</b> | <br><b>50,000</b> | <br><b>0</b>             |
| <br>A590010-Federal Aid - General Government Support | <br>4,010,841          | <br>0             | <br>0             | <br>0             | <br>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                        |
| <b>Subtotal Direct Revenues</b>                      | <b>9,183,812</b>       | <b>50,000</b>     | <b>50,000</b>     | <b>50,000</b>     | <b>0</b>                 |
| <br><b>Total Revenues</b>                            | <br><b>9,183,812</b>   | <br><b>50,000</b> | <br><b>50,000</b> | <br><b>50,000</b> | <br><b>0</b>             |
| <br><b>Local (Appropriations - Revenues)</b>         | <br><b>(8,738,501)</b> | <br><b>0</b>      | <br><b>0</b>      | <br><b>0</b>      | <br><b>0</b>             |

**Budgeted Positions**  
**D05-Facilities Management F10001-General Fund**

|                                        | 2024  |                      | 2025  |                      | 2026  |                      | Variance to 2025 | Modified |
|----------------------------------------|-------|----------------------|-------|----------------------|-------|----------------------|------------------|----------|
|                                        | 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  |                               | 2025  |                               | 2026  |                                | Variance to 2025 Modified |                      |
|-----------------------------------|-------|-------------------------------|-------|-------------------------------|-------|--------------------------------|---------------------------|----------------------|
|                                   | Grade | Modified Authorized Positions | Grade | Modified Authorized Positions | Grade | Executive 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                         |                      |
| <b>Total Authorized Positions</b> |       | <b>139</b>                    |       | <b>143</b>                    |       | <b>146</b>                     |                           | <b>3</b>             |

## Program Narrative

### D05-Facilities Management

|                                                 | 2026<br>Executive    |                  |            |
|-------------------------------------------------|----------------------|------------------|------------|
|                                                 | Gross Appropriations | Local Dollars    | Staffing   |
| <b>D05-Facilities Management</b>                | <b>30,228,111</b>    | <b>8,425,000</b> | <b>130</b> |
| D051100000-Facilities Administration            | 4,246,423            | 2,430,328        | 6          |
| D051200000-Construction and Office Planning     | 5,844,665            | 2,105,424        | 7          |
| D051300000-Facilities Engineering & Energy Mgmt | 9,445,571            | 3,155,081        | 31         |
| D0514-Building Maintenance & Operations         | 9,116,293            | 734,167          | 80         |
| D051600000-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.

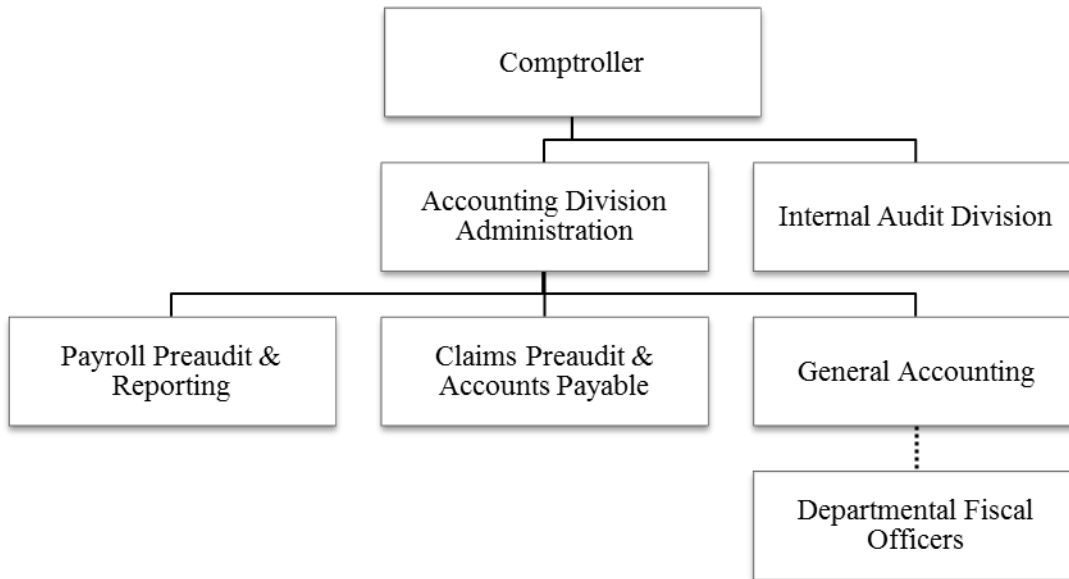
**Construction and Office Planning:** Construction and Office Planning is responsible for capital project planning and administration; space utilization and design (including long term use); information management systems including space inventory; applicable building codes and ADA compliance; PESH/OSHA 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

|                                              | 2024<br>Actual       | 2025<br>Adopted      | 2025<br>Modified     | 2026<br>Executive    | 2026 Exe<br>vs 2025 Adpt |
|----------------------------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------|
| <b>Account Code - Description</b>            |                      |                      |                      |                      |                          |
| 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                        |
| <b>Subtotal Direct Appropriations</b>        | <b>2,157,269</b>     | <b>2,316,144</b>     | <b>2,336,144</b>     | <b>2,391,945</b>     | <b>75,801</b>            |
| <br>A691200-Employee Benefits-Interdepart    | <br>957,508          | <br>1,018,148        | <br>1,018,148        | <br>1,084,211        | <br>66,063               |
| A694950-Interdepart Charges                  | 285,195              | 311,272              | 311,272              | 315,884              | 4,612                    |
| <b>Subtotal Interdepartl Appropriations</b>  | <b>1,242,704</b>     | <b>1,329,420</b>     | <b>1,329,420</b>     | <b>1,400,095</b>     | <b>70,675</b>            |
| <br><b>Total Appropriations</b>              | <br><b>3,399,972</b> | <br><b>3,645,564</b> | <br><b>3,665,564</b> | <br><b>3,792,040</b> | <br><b>146,476</b>       |
| <br>A590005-Non Real Prop Tax Items          | <br>49,433           | <br>49,433           | <br>49,433           | <br>49,433           | <br>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                   |
| <b>Subtotal Direct Revenues</b>              | <b>117,043</b>       | <b>109,183</b>       | <b>109,183</b>       | <b>126,430</b>       | <b>17,247</b>            |
| <br><b>Total Revenues</b>                    | <br><b>117,043</b>   | <br><b>109,183</b>   | <br><b>109,183</b>   | <br><b>126,430</b>   | <br><b>17,247</b>        |
| <br><b>Local (Appropriations - Revenues)</b> | <br><b>3,282,929</b> | <br><b>3,536,381</b> | <br><b>3,556,381</b> | <br><b>3,665,610</b> | <br><b>129,229</b>       |

## Budget Summary

### D13-County Comptroller F10030-General Grants Projects Fund

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

Budgeted Positions  
D13-County Comptroller F10001-General Fund

|                                         | 2024  |                                     | 2025  |                                     | 2026  |                                      | Variance to 2025 Modified |                         |
|-----------------------------------------|-------|-------------------------------------|-------|-------------------------------------|-------|--------------------------------------|---------------------------|-------------------------|
|                                         | Grade | Modified<br>Authorized<br>Positions | Grade | Modified<br>Authorized<br>Positions | Grade | Executive<br>Authorized<br>Positions | Grade                     | Authorized<br>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                       |
| <b>Total Authorized Positions</b>       |       | <b>39</b>                           |       | <b>51</b>                           |       | <b>51</b>                            |                           | <b>0</b>                |

## Program Narrative

### D13-County Comptroller

|                                            | 2026                 |                  |           |
|--------------------------------------------|----------------------|------------------|-----------|
|                                            | Executive            |                  |           |
|                                            | Gross Appropriations | Local Dollars    | Staffing  |
| <b>D13-County Comptroller</b>              | <b>3,792,040</b>     | <b>3,665,610</b> | <b>28</b> |
| 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.

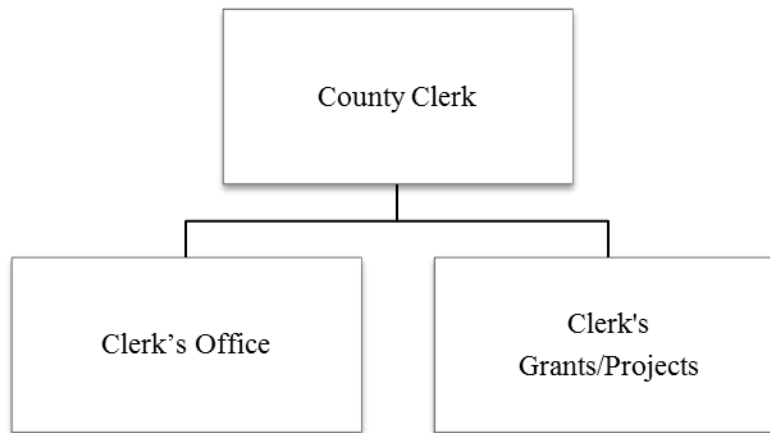
**Payroll Pre-Audit and Reporting:** This program is comprised of activities which operate the payment functions of the central payroll/personnel system. Activities include: auditing payroll transactions, processing withholding transactions, and preparing the payroll system's output, including checks, 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

|                                              | 2024<br>Actual         | 2025<br>Adopted        | 2025<br>Modified       | 2026<br>Executive    | 2026 Exe<br>vs 2025 Adpt |
|----------------------------------------------|------------------------|------------------------|------------------------|----------------------|--------------------------|
| <b>Account Code - Description</b>            |                        |                        |                        |                      |                          |
| 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                        |
| <b>Subtotal Direct Appropriations</b>        | <b>1,624,866</b>       | <b>1,784,535</b>       | <b>1,784,535</b>       | <b>1,823,989</b>     | <b>39,454</b>            |
| <br>A691200-Employee Benefits-Interdepart    | <br>814,734            | <br>847,631            | <br>847,631            | <br>937,400          | <br>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                        |
| <b>Subtotal Interdepartl Appropriations</b>  | <b>1,473,695</b>       | <b>1,450,062</b>       | <b>1,450,062</b>       | <b>1,632,315</b>     | <b>182,253</b>           |
| <br><b>Total Appropriations</b>              | <br><b>3,098,561</b>   | <br><b>3,234,597</b>   | <br><b>3,234,597</b>   | <br><b>3,456,304</b> | <br><b>221,707</b>       |
| <br>A590030-County Svc Rev - Gen Govt Suppt  | <br>3,404,495          | <br>3,510,000          | <br>3,510,000          | <br>3,510,000        | <br>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                        |
| <b>Subtotal Direct Revenues</b>              | <b>3,947,270</b>       | <b>4,049,022</b>       | <b>4,049,022</b>       | <b>4,049,022</b>     | <b>0</b>                 |
| <br>A590060-Interdepart Revenue              | <br>205,839            | <br>270,000            | <br>270,000            | <br>270,000          | <br>0                    |
| <b>Subtotal Interdepartl Revenues</b>        | <b>205,839</b>         | <b>270,000</b>         | <b>270,000</b>         | <b>270,000</b>       | <b>0</b>                 |
| <br><b>Total Revenues</b>                    | <br><b>4,153,109</b>   | <br><b>4,319,022</b>   | <br><b>4,319,022</b>   | <br><b>4,319,022</b> | <br><b>0</b>             |
| <br><b>Local (Appropriations - Revenues)</b> | <br><b>(1,054,548)</b> | <br><b>(1,084,425)</b> | <br><b>(1,084,425)</b> | <br><b>(862,718)</b> | <br><b>221,707</b>       |

## Budget Summary

### D19-County Clerk F10030-General Grants Projects Fund

| Account Code - Description                   | 2024<br>Actual    | 2025<br>Adopted   | 2025<br>Modified  | 2026<br>Executive | 2026 Exe<br>vs 2025 Adpt |
|----------------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------------|
| A694080-Professional Services                | 51,875            | 55,000            | 55,000            | 55,000            | 0                        |
| <b>Subtotal Direct Appropriations</b>        | <b>51,875</b>     | <b>55,000</b>     | <b>55,000</b>     | <b>55,000</b>     | <b>0</b>                 |
| <br><b>Total Appropriations</b>              | <br><b>51,875</b> | <br><b>55,000</b> | <br><b>55,000</b> | <br><b>55,000</b> | <br><b>0</b>             |
| 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                        |
| <b>Subtotal Direct Revenues</b>              | <b>51,693</b>     | <b>55,000</b>     | <b>55,000</b>     | <b>55,000</b>     | <b>0</b>                 |
| <br><b>Total Revenues</b>                    | <br><b>51,693</b> | <br><b>55,000</b> | <br><b>55,000</b> | <br><b>55,000</b> | <br><b>0</b>             |
| <br><b>Local (Appropriations - Revenues)</b> | <br><b>182</b>    | <br><b>0</b>      | <br><b>0</b>      | <br><b>0</b>      | <br><b>0</b>             |

Budgeted Positions  
D19-County Clerk F10001-General Fund

|                                        | 2024       |           | 2025       |           | 2026       |           | Variance to 2025 Modified |                      |
|----------------------------------------|------------|-----------|------------|-----------|------------|-----------|---------------------------|----------------------|
|                                        | Modified   |           | Modified   |           | Executive  |           |                           |                      |
|                                        | Authorized |           | Authorized |           | Authorized |           |                           |                      |
|                                        | Grade      | Positions | Grade      | Positions | Grade      | 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                         |                      |
| <b>Total Authorized Positions</b>      |            | <b>42</b> |            | <b>44</b> |            | <b>44</b> |                           | <b>0</b>             |

## Program Narrative

### D19-County Clerk

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

## **County Clerk**

### **Program Narrative**

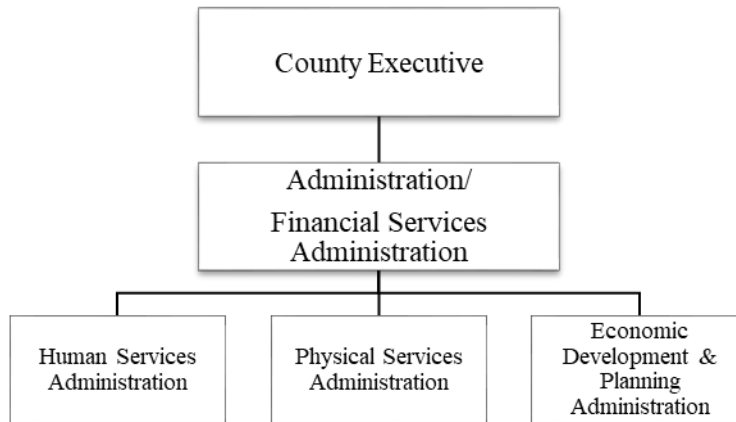
**County Clerk's Office:** The Office of the County Clerk has the overall responsibility of processing and maintaining budget accounts, requisitions, claims, contracts, inventory, PS, payroll processing, policy and procedures, training and manuals, clerical duties, and personnel records; maintains professional 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.

**D21-County Executive F10001-General Fund**Section 3 Page 24

Budgeted Positions  
D21-County Executive F10001-General Fund

|                                                         | 2024  |                               | 2025  |                               | 2026  |                                | Variance to 2025 Modified |                      |
|---------------------------------------------------------|-------|-------------------------------|-------|-------------------------------|-------|--------------------------------|---------------------------|----------------------|
|                                                         | Grade | Modified Authorized Positions | Grade | Modified Authorized Positions | Grade | Executive 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 ECONOMIC 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                    |
| <b>Total Authorized Positions</b>                       |       | <b>16</b>                     |       | <b>14</b>                     |       | <b>14</b>                      |                           | <b>0</b>             |

## Program Narrative

### D21-County Executive

|                      | 2026<br>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**

A rectangular box with a thin black border containing the text "STOP DWI" in a bold, sans-serif font.

**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

|                                             | 2024<br>Actual | 2025<br>Adopted | 2025<br>Modified | 2026<br>Executive | 2026 Exe<br>vs 2025 Adpt |
|---------------------------------------------|----------------|-----------------|------------------|-------------------|--------------------------|
| <b>Account Code - Description</b>           |                |                 |                  |                   |                          |
| 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                        |
| <b>Subtotal Direct Appropriations</b>       | <b>177,170</b> | <b>221,773</b>  | <b>221,773</b>   | <b>222,224</b>    | <b>451</b>               |
| <br>                                        |                |                 |                  |                   |                          |
| 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)                 |
| <b>Subtotal Interdepartl Appropriations</b> | <b>346,540</b> | <b>436,370</b>  | <b>436,370</b>   | <b>380,274</b>    | <b>(56,096)</b>          |
| <br>                                        |                |                 |                  |                   |                          |
| <b>Total Appropriations</b>                 | <b>523,710</b> | <b>658,143</b>  | <b>658,143</b>   | <b>602,498</b>    | <b>(55,645)</b>          |
| <br>                                        |                |                 |                  |                   |                          |
| 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                        |
| <b>Subtotal Direct Revenues</b>             | <b>523,710</b> | <b>658,143</b>  | <b>658,143</b>   | <b>602,498</b>    | <b>(55,645)</b>          |
| <br>                                        |                |                 |                  |                   |                          |
| <b>Total Revenues</b>                       | <b>523,710</b> | <b>658,143</b>  | <b>658,143</b>   | <b>602,498</b>    | <b>(55,645)</b>          |
| <br>                                        |                |                 |                  |                   |                          |
| <b>Local (Appropriations - Revenues)</b>    | <b>0</b>       | <b>0</b>        | <b>0</b>         | <b>0</b>          | <b>0</b>                 |

## Budget Summary

### D2130000000-STOP DWI F10030-General Grants Projects Fund

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

Budgeted Positions  
D2130000000-STOP DWI F10001-General Fund

|                                   | 2024  |                                     | 2025  |                                     | 2026  |                                      | Variance to 2025 Modified |                         |
|-----------------------------------|-------|-------------------------------------|-------|-------------------------------------|-------|--------------------------------------|---------------------------|-------------------------|
|                                   | Grade | Modified<br>Authorized<br>Positions | Grade | Modified<br>Authorized<br>Positions | Grade | Executive<br>Authorized<br>Positions | Grade                     | Authorized<br>Positions |
| JC08350-PROG COOR -STOP DWI-      | 29    | 1                                   | 29    | 1                                   | 29    | 1                                    | 0                         | 0                       |
| <b>Total Authorized Positions</b> |       | <b>1</b>                            |       | <b>1</b>                            |       | <b>1</b>                             |                           | <b>0</b>                |

**Program Narrative**

**D2130000000-STOP DWI**

|                      | 2026<br>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 alcohol/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

### D2365150000-County General Other Items F10001-General Fund

|                                              | 2024<br>Actual        | 2025<br>Adopted       | 2025<br>Modified      | 2026<br>Executive     | 2026 Exe<br>vs 2025 Adpt |
|----------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|
| <b>Account Code - Description</b>            |                       |                       |                       |                       |                          |
| 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                |
| <b>Subtotal Direct Appropriations</b>        | <b>13,559,448</b>     | <b>13,295,617</b>     | <b>40,296,917</b>     | <b>15,312,653</b>     | <b>2,017,036</b>         |
| <br><b>Total Appropriations</b>              | <br><b>13,559,448</b> | <br><b>13,295,617</b> | <br><b>40,296,917</b> | <br><b>15,312,653</b> | <br><b>2,017,036</b>     |
| <br>A590005-Non Real Prop Tax Items          | <br>6,605,513         | <br>6,784,770         | <br>6,784,770         | <br>8,491,980         | <br>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                        |
| <b>Subtotal Direct Revenues</b>              | <b>7,409,548</b>      | <b>6,798,270</b>      | <b>33,798,270</b>     | <b>8,605,480</b>      | <b>1,807,210</b>         |
| <br><b>Total Revenues</b>                    | <br><b>7,409,548</b>  | <br><b>6,798,270</b>  | <br><b>33,798,270</b> | <br><b>8,605,480</b>  | <br><b>1,807,210</b>     |
| <br><b>Local (Appropriations - Revenues)</b> | <br><b>6,149,900</b>  | <br><b>6,497,347</b>  | <br><b>6,498,647</b>  | <br><b>6,707,173</b>  | <br><b>209,826</b>       |

## Budget Summary

### D236518-OnCenter Revenue Fund F20010-Oncenter Revenue Fund

|                                             | 2024<br>Actual    | 2025<br>Adopted  | 2025<br>Modified | 2026<br>Executive | 2026 Exe<br>vs 2025 Adpt |
|---------------------------------------------|-------------------|------------------|------------------|-------------------|--------------------------|
| <b>Account Code - Description</b>           |                   |                  |                  |                   |                          |
| 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                        |
| <b>Subtotal Direct Appropriations</b>       | <b>15,524,874</b> | <b>1,500,000</b> | <b>1,500,000</b> | <b>1,500,000</b>  | <b>0</b>                 |
| A694950-Interdepart Charges                 | 1,139,192         | 1,139,192        | 1,139,192        | 1,139,192         | 0                        |
| <b>Subtotal Interdepartl Appropriations</b> | <b>1,139,192</b>  | <b>1,139,192</b> | <b>1,139,192</b> | <b>1,139,192</b>  | <b>0</b>                 |
| <b>Total Appropriations</b>                 | <b>16,664,066</b> | <b>2,639,192</b> | <b>2,639,192</b> | <b>2,639,192</b>  | <b>0</b>                 |
| 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                        |
| <b>Subtotal Direct Revenues</b>             | <b>16,757,076</b> | <b>2,639,192</b> | <b>2,639,192</b> | <b>2,639,192</b>  | <b>0</b>                 |
| <b>Total Revenues</b>                       | <b>16,757,076</b> | <b>2,639,192</b> | <b>2,639,192</b> | <b>2,639,192</b>  | <b>0</b>                 |
| <b>Local (Appropriations - Revenues)</b>    | <b>(93,009)</b>   | <b>0</b>         | <b>0</b>         | <b>0</b>          | <b>0</b>                 |

## Budget Summary

### D236520-County General Undistributed Personnel Expenses F10001-General Fund

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

## Budget Summary

### D2365300000-County Promotion F10030-General Grants Projects Fund

|                                              | 2024<br>Actual       | 2025<br>Adopted | 2025<br>Modified      | 2026<br>Executive    | 2026 Exe<br>vs 2025 Adpt |
|----------------------------------------------|----------------------|-----------------|-----------------------|----------------------|--------------------------|
| <b>Account Code - Description</b>            |                      |                 |                       |                      |                          |
| 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                        |
| <b>Subtotal Direct Appropriations</b>        | <b>1,780,935</b>     | <b>0</b>        | <b>27,500,000</b>     | <b>5,500,000</b>     | <b>5,500,000</b>         |
| <br><b>Total Appropriations</b>              | <br><b>1,780,935</b> | <br><b>0</b>    | <br><b>27,500,000</b> | <br><b>5,500,000</b> | <br><b>5,500,000</b>     |
| <br>A590005-Non Real Prop Tax Items          | <br>578,547          | <br>0           | <br>0                 | <br>0                | <br>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                |
| <b>Subtotal Direct Revenues</b>              | <b>578,547</b>       | <b>0</b>        | <b>0</b>              | <b>5,500,000</b>     | <b>5,500,000</b>         |
| <br>A590070-Interfund Trans - Non Debt Svc   | <br>1,500,000        | <br>0           | <br>27,500,000        | <br>0                | <br>0                    |
| <b>Subtotal Interdepartl Revenues</b>        | <b>1,500,000</b>     | <b>0</b>        | <b>27,500,000</b>     | <b>0</b>             | <b>0</b>                 |
| <br><b>Total Revenues</b>                    | <br><b>2,078,547</b> | <br><b>0</b>    | <br><b>27,500,000</b> | <br><b>5,500,000</b> | <br><b>5,500,000</b>     |
| <br><b>Local (Appropriations - Revenues)</b> | <br><b>(297,613)</b> | <br><b>0</b>    | <br><b>0</b>          | <br><b>0</b>         | <br><b>0</b>             |

## Budget Summary

### D2375000000-Countywide Taxes F10001-General Fund

| Account Code - Description                   | 2024<br>Actual           | 2025<br>Adopted          | 2025<br>Modified         | 2026<br>Executive        | 2026 Exe<br>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                |
| <b>Subtotal Direct Revenues</b>              | <b>512,322,855</b>       | <b>518,327,711</b>       | <b>518,327,711</b>       | <b>521,834,019</b>       | <b>3,506,308</b>         |
| <br><b>Total Revenues</b>                    | <br><b>512,322,855</b>   | <br><b>518,327,711</b>   | <br><b>518,327,711</b>   | <br><b>521,834,019</b>   | <br><b>3,506,308</b>     |
| <br><b>Local (Appropriations - Revenues)</b> | <br><b>(512,322,855)</b> | <br><b>(518,327,711)</b> | <br><b>(518,327,711)</b> | <br><b>(521,834,019)</b> | <br><b>(3,506,308)</b>   |

## Budget Summary

### D2385000000-Interfund Transfer/Contr Unclassified F10001-General Fund

|                                              | 2024<br>Actual        | 2025<br>Adopted       | 2025<br>Modified      | 2026<br>Executive     | 2026 Exe<br>vs 2025 Adpt |
|----------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|
| <b>Account Code - Description</b>            |                       |                       |                       |                       |                          |
| 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                   |
| <b>Subtotal Direct Appropriations</b>        | <b>54,960,651</b>     | <b>57,147,253</b>     | <b>57,147,253</b>     | <b>52,942,439</b>     | <b>(4,204,814)</b>       |
| <br>A699690-Transfer to Debt Service Fund    | <br>4,643,861         | <br>4,587,946         | <br>4,587,946         | <br>4,815,378         | <br>227,432              |
| <b>Subtotal Interdepartl Appropriations</b>  | <b>4,643,861</b>      | <b>4,587,946</b>      | <b>4,587,946</b>      | <b>4,815,378</b>      | <b>227,432</b>           |
| <br><b>Total Appropriations</b>              | <br><b>59,604,512</b> | <br><b>61,735,199</b> | <br><b>61,735,199</b> | <br><b>57,757,817</b> | <br><b>(3,977,382)</b>   |
| <br><br>A590060-Interdepart Revenue          | <br><br>13,694,338    | <br><br>13,223,047    | <br><br>13,223,047    | <br><br>14,880,606    | <br><br>1,657,559        |
| <b>Subtotal Interdepartl Revenues</b>        | <b>13,694,338</b>     | <b>13,223,047</b>     | <b>13,223,047</b>     | <b>14,880,606</b>     | <b>1,657,559</b>         |
| <br><b>Total Revenues</b>                    | <br><b>13,694,338</b> | <br><b>13,223,047</b> | <br><b>13,223,047</b> | <br><b>14,880,606</b> | <br><b>1,657,559</b>     |
| <br><b>Local (Appropriations - Revenues)</b> | <br><b>45,910,174</b> | <br><b>48,512,152</b> | <br><b>48,512,152</b> | <br><b>42,877,211</b> | <br><b>(5,634,941)</b>   |

## Budget Summary

### D30-Debt Service F30016-Debt Service Fund

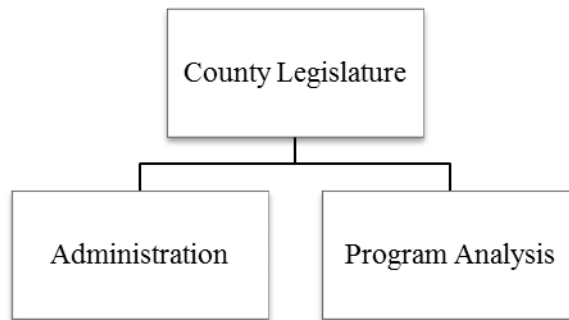
|                                              | 2024<br>Actual        | 2025<br>Adopted       | 2025<br>Modified      | 2026<br>Executive     | 2026 Exe<br>vs 2025 Adpt |
|----------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|
| <b>Account Code - Description</b>            |                       |                       |                       |                       |                          |
| 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)                |
| <b>Subtotal Direct Appropriations</b>        | <b>74,785,714</b>     | <b>77,257,021</b>     | <b>77,257,021</b>     | <b>80,333,421</b>     | <b>3,076,400</b>         |
| <br><b>Total Appropriations</b>              | <br><b>74,785,714</b> | <br><b>77,257,021</b> | <br><b>77,257,021</b> | <br><b>80,333,421</b> | <br><b>3,076,400</b>     |
| <br>A590071-Interfund Trans - Debt Service   | <br>65,919,789        | <br>77,257,021        | <br>77,257,021        | <br>80,333,421        | <br>3,076,400            |
| <b>Subtotal Interdepartl Revenues</b>        | <b>65,919,789</b>     | <b>77,257,021</b>     | <b>77,257,021</b>     | <b>80,333,421</b>     | <b>3,076,400</b>         |
| <br><b>Total Revenues</b>                    | <br><b>65,919,789</b> | <br><b>77,257,021</b> | <br><b>77,257,021</b> | <br><b>80,333,421</b> | <br><b>3,076,400</b>     |
| <br><b>Local (Appropriations - Revenues)</b> | <br><b>8,865,925</b>  | <br><b>0</b>          | <br><b>0</b>          | <br><b>0</b>          | <br><b>0</b>             |

## Budget Summary

### D3975000000-Finance Countywide Allocation F10001-General Fund

|                                              | 2024<br>Actual          | 2025<br>Adopted        | 2025<br>Modified       | 2026<br>Executive      | 2026 Exe<br>vs 2025 Adpt |
|----------------------------------------------|-------------------------|------------------------|------------------------|------------------------|--------------------------|
| <b>Account Code - Description</b>            |                         |                        |                        |                        |                          |
| 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                  |
| <b>Subtotal Direct Appropriations</b>        | <b>128,610,135</b>      | <b>129,925,462</b>     | <b>129,925,462</b>     | <b>132,397,035</b>     | <b>2,471,573</b>         |
| <br><b>Total Appropriations</b>              | <br><b>128,610,135</b>  | <br><b>129,925,462</b> | <br><b>129,925,462</b> | <br><b>132,397,035</b> | <br><b>2,471,573</b>     |
| <br>A590001-Real Prop Tax - Countywide       | <br>150,864             | <br>0                  | <br>0                  | <br>0                  | <br>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                |
| <b>Subtotal Direct Revenues</b>              | <b>147,451,394</b>      | <b>139,197,190</b>     | <b>139,197,190</b>     | <b>142,351,664</b>     | <b>3,154,474</b>         |
| <br><b>Total Revenues</b>                    | <br><b>147,451,394</b>  | <br><b>139,197,190</b> | <br><b>139,197,190</b> | <br><b>142,351,664</b> | <br><b>3,154,474</b>     |
| <br><b>Local (Appropriations - Revenues)</b> | <br><b>(18,841,259)</b> | <br><b>(9,271,728)</b> | <br><b>(9,271,728)</b> | <br><b>(9,954,629)</b> | <br><b>(682,901)</b>     |

## **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

|                                              | 2024<br>Actual       | 2025<br>Adopted      | 2025<br>Modified     | 2026<br>Executive    | 2026 Exe<br>vs 2025 Adpt |
|----------------------------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------|
| <b>Account Code - Description</b>            |                      |                      |                      |                      |                          |
| 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)                 |
| <b>Subtotal Direct Appropriations</b>        | <b>1,471,424</b>     | <b>1,438,594</b>     | <b>1,446,858</b>     | <b>1,388,605</b>     | <b>(49,989)</b>          |
| <br>A691200-Employee Benefits-Interdepart    | <br>525,702          | <br>537,872          | <br>537,872          | <br>586,382          | <br>48,510               |
| A694950-Interdepart Charges                  | 264,910              | 314,680              | 314,680              | 286,424              | (28,256)                 |
| <b>Subtotal Interdepartl Appropriations</b>  | <b>790,613</b>       | <b>852,552</b>       | <b>852,552</b>       | <b>872,806</b>       | <b>20,254</b>            |
| <br><b>Total Appropriations</b>              | <br><b>2,262,037</b> | <br><b>2,291,146</b> | <br><b>2,299,410</b> | <br><b>2,261,411</b> | <br><b>(29,735)</b>      |
| <br>A590057-Other Misc Revenues              | <br>8,017            | <br>0                | <br>0                | <br>0                | <br>0                    |
| <b>Subtotal Direct Revenues</b>              | <b>8,017</b>         | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>                 |
| <br><b>Total Revenues</b>                    | <br><b>8,017</b>     | <br><b>0</b>         | <br><b>0</b>         | <br><b>0</b>         | <br><b>0</b>             |
| <br><b>Local (Appropriations - Revenues)</b> | <br><b>2,254,020</b> | <br><b>2,291,146</b> | <br><b>2,299,410</b> | <br><b>2,261,411</b> | <br><b>(29,735)</b>      |

## Budget Summary

### D25-County Legislature F10030-General Grants Projects Fund

| Account Code - Description                   | 2024<br>Actual     | 2025<br>Adopted | 2025<br>Modified  | 2026<br>Executive | 2026 Exe<br>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                        |
| <b>Subtotal Direct Appropriations</b>        | <b>558,734</b>     | <b>0</b>        | <b>75,000</b>     | <b>0</b>          | <b>0</b>                 |
| <br><b>Total Appropriations</b>              | <br><b>558,734</b> | <br><b>0</b>    | <br><b>75,000</b> | <br><b>0</b>      | <br><b>0</b>             |
| A590026-State Aid - Other Econ Assistance    | 315,317            | 0               | 0                 | 0                 | 0                        |
| A590057-Other Misc Revenues                  | (8,017)            | 0               | 0                 | 0                 | 0                        |
| <b>Subtotal Direct Revenues</b>              | <b>307,301</b>     | <b>0</b>        | <b>0</b>          | <b>0</b>          | <b>0</b>                 |
| A590070-Interfund Trans - Non Debt Svc       | 225,000            | 0               | 75,000            | 0                 | 0                        |
| <b>Subtotal Interdepartl Revenues</b>        | <b>225,000</b>     | <b>0</b>        | <b>75,000</b>     | <b>0</b>          | <b>0</b>                 |
| <br><b>Total Revenues</b>                    | <br><b>532,301</b> | <br><b>0</b>    | <br><b>75,000</b> | <br><b>0</b>      | <br><b>0</b>             |
| <br><b>Local (Appropriations - Revenues)</b> | <br><b>26,434</b>  | <br><b>0</b>    | <br><b>0</b>      | <br><b>0</b>      | <br><b>0</b>             |

Budgeted Positions  
D25-County Legislature F10001-General Fund

|                                   | 2024  |                                     | 2025  |                                     | 2026  |                                      | Variance to 2025 Modified |                         |
|-----------------------------------|-------|-------------------------------------|-------|-------------------------------------|-------|--------------------------------------|---------------------------|-------------------------|
|                                   | Grade | Modified<br>Authorized<br>Positions | Grade | Modified<br>Authorized<br>Positions | Grade | Executive<br>Authorized<br>Positions | Grade                     | Authorized<br>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                       |
| <b>Total Authorized Positions</b> |       | <b>25</b>                           |       | <b>25</b>                           |       | <b>25</b>                            |                           | <b>0</b>                |

## Program Narrative

### D25-County Legislature

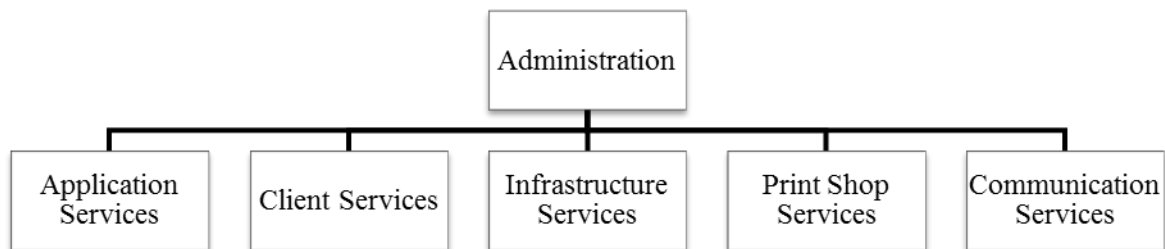
|                        | 2026<br>Executive    |               |          |
|------------------------|----------------------|---------------|----------|
|                        | Gross Appropriations | Local Dollars | Staffing |
| D25-County Legislature | 2,261,411            | 2,261,411     | 24       |

## **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 efficiencies 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

|                                              | 2024<br>Actual        | 2025<br>Adopted       | 2025<br>Modified      | 2026<br>Executive     | 2026 Exe<br>vs 2025 Adpt |
|----------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|
| <b>Account Code - Description</b>            |                       |                       |                       |                       |                          |
| 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                        |
| <b>Subtotal Direct Appropriations</b>        | <b>8,690,298</b>      | <b>9,844,475</b>      | <b>10,056,042</b>     | <b>10,129,130</b>     | <b>284,655</b>           |
| <br>A691200-Employee Benefits-Interdepart    | <br>2,123,573         | <br>2,350,452         | <br>2,350,452         | <br>2,539,190         | <br>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                   |
| <b>Subtotal Interdepartl Appropriations</b>  | <b>3,315,996</b>      | <b>3,501,223</b>      | <b>3,501,223</b>      | <b>3,723,488</b>      | <b>222,265</b>           |
| <br><b>Total Appropriations</b>              | <br><b>12,006,294</b> | <br><b>13,345,698</b> | <br><b>13,557,265</b> | <br><b>13,852,618</b> | <br><b>506,920</b>       |
| <br>A590022-State Aid - Public Safety        | <br>10,964            | <br>0                 | <br>0                 | <br>26,745            | <br>26,745               |
| A590057-Other Misc Revenues                  | 3,000                 | 0                     | 0                     | 0                     | 0                        |
| <b>Subtotal Direct Revenues</b>              | <b>13,964</b>         | <b>0</b>              | <b>0</b>              | <b>26,745</b>         | <b>26,745</b>            |
| <br>A590060-Interdepart Revenue              | <br>11,992,330        | <br>13,345,698        | <br>13,345,698        | <br>13,825,873        | <br>480,175              |
| <b>Subtotal Interdepartl Revenues</b>        | <b>11,992,330</b>     | <b>13,345,698</b>     | <b>13,345,698</b>     | <b>13,825,873</b>     | <b>480,175</b>           |
| <br><b>Total Revenues</b>                    | <br><b>12,006,294</b> | <br><b>13,345,698</b> | <br><b>13,345,698</b> | <br><b>13,852,618</b> | <br><b>506,920</b>       |
| <br><b>Local (Appropriations - Revenues)</b> | <br><b>0</b>          | <br><b>0</b>          | <br><b>211,567</b>    | <br><b>0</b>          | <br><b>0</b>             |

## Budget Summary

### D27-Information Technology F10030-General Grants Projects Fund

| Account Code - Description                           | 2024<br>Actual       | 2025<br>Adopted | 2025<br>Modified | 2026<br>Executive | 2026 Exe<br>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                        |
| <b>Subtotal Direct Appropriations</b>                | <b>8,596,740</b>     | <b>0</b>        | <b>0</b>         | <b>0</b>          | <b>0</b>                 |
| <br><b>Total Appropriations</b>                      | <br><b>8,596,740</b> | <br><b>0</b>    | <br><b>0</b>     | <br><b>0</b>      | <br><b>0</b>             |
| <br>A590010-Federal Aid - General Government Support | <br>8,481,720        | <br>0           | <br>0            | <br>0             | <br>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                        |
| <b>Subtotal Direct Revenues</b>                      | <b>9,527,036</b>     | <b>0</b>        | <b>0</b>         | <b>0</b>          | <b>0</b>                 |
| <br><b>Total Revenues</b>                            | <br><b>9,527,036</b> | <br><b>0</b>    | <br><b>0</b>     | <br><b>0</b>      | <br><b>0</b>             |
| <br><b>Local (Appropriations - Revenues)</b>         | <br><b>(930,296)</b> | <br><b>0</b>    | <br><b>0</b>     | <br><b>0</b>      | <br><b>0</b>             |

Budgeted Positions  
D27-Information Technology F10001-General Fund

|                                         | 2024  |                      | 2025  |                      | 2026  |                      | 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  |                               | 2025  |                               | 2026  |                      | Variance to 2025 Modified |                      |
|------------------------------------------|-------|-------------------------------|-------|-------------------------------|-------|----------------------|---------------------------|----------------------|
|                                          | Grade | Modified Authorized Positions | Grade | Modified 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 I                     | 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                    |
| <b>Total Authorized Positions</b>        |       | <b>109</b>                    |       | <b>128</b>                    |       | <b>129</b>           |                           | <b>1</b>             |

## Program Narrative

### D27-Information Technology

|                                             | 2026                 |               |           |
|---------------------------------------------|----------------------|---------------|-----------|
|                                             | Executive            |               |           |
|                                             | Gross Appropriations | Local Dollars | Staffing  |
| <b>D27-Information Technology</b>           | <b>13,852,618</b>    | <b>0</b>      | <b>58</b> |
| 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.

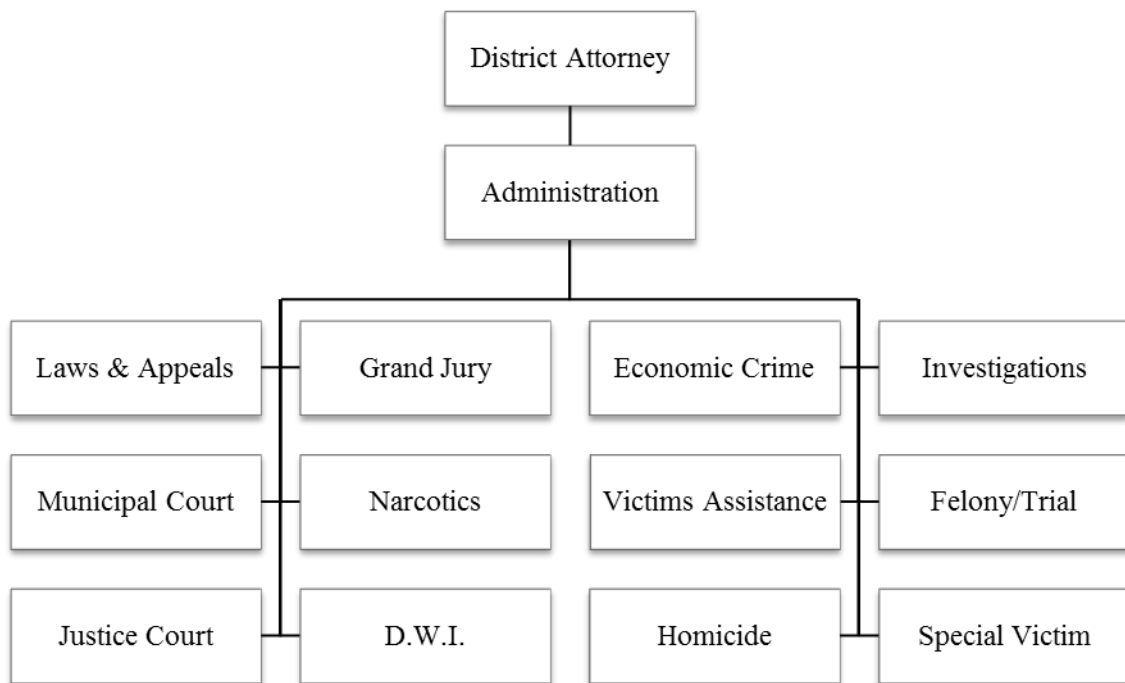
**Print Shop Services:** Print services provides central print services.

**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

|                                             | 2024<br>Actual   | 2025<br>Adopted   | 2025<br>Modified  | 2026<br>Executive | 2026 Exe<br>vs 2025 Adpt |
|---------------------------------------------|------------------|-------------------|-------------------|-------------------|--------------------------|
| <b>Account Code - Description</b>           |                  |                   |                   |                   |                          |
| 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)                 |
| <b>Subtotal Direct Appropriations</b>       | <b>6,412,825</b> | <b>8,178,681</b>  | <b>8,181,226</b>  | <b>8,056,458</b>  | <b>(122,223)</b>         |
| 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)                |
| <b>Subtotal Interdepartl Appropriations</b> | <b>3,331,933</b> | <b>4,440,187</b>  | <b>4,440,187</b>  | <b>4,288,249</b>  | <b>(151,938)</b>         |
| <b>Total Appropriations</b>                 | <b>9,744,757</b> | <b>12,618,868</b> | <b>12,621,413</b> | <b>12,344,707</b> | <b>(274,161)</b>         |
| 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)                  |
| <b>Subtotal Direct Revenues</b>             | <b>692,831</b>   | <b>1,122,236</b>  | <b>1,122,236</b>  | <b>1,624,979</b>  | <b>502,743</b>           |
| A590060-Interdepart Revenue                 | 175,405          | 217,167           | 217,167           | 184,592           | (32,575)                 |
| <b>Subtotal Interdepartl Revenues</b>       | <b>175,405</b>   | <b>217,167</b>    | <b>217,167</b>    | <b>184,592</b>    | <b>(32,575)</b>          |
| <b>Total Revenues</b>                       | <b>868,236</b>   | <b>1,339,403</b>  | <b>1,339,403</b>  | <b>1,809,571</b>  | <b>470,168</b>           |
| <b>Local (Appropriations - Revenues)</b>    | <b>8,876,521</b> | <b>11,279,465</b> | <b>11,282,010</b> | <b>10,535,136</b> | <b>(744,329)</b>         |

## Budget Summary

### D31-District Attorney F10030-General Grants Projects Fund

|                                             | 2024<br>Actual   | 2025<br>Adopted  | 2025<br>Modified | 2026<br>Executive | 2026 Exe<br>vs 2025 Adpt |
|---------------------------------------------|------------------|------------------|------------------|-------------------|--------------------------|
| <b>Account Code - Description</b>           |                  |                  |                  |                   |                          |
| 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                        |
| <b>Subtotal Direct Appropriations</b>       | <b>3,190,567</b> | <b>3,172,920</b> | <b>2,891,729</b> | <b>3,336,855</b>  | <b>163,935</b>           |
| <br>                                        |                  |                  |                  |                   |                          |
| A691200-Employee Benefits-Interdepart       | 686,196          | 303,442          | 72,909           | 1,003,250         | 699,808                  |
| A694950-Interdepart Charges                 | 188              | 0                | 0                | 0                 | 0                        |
| <b>Subtotal Interdepartl Appropriations</b> | <b>686,383</b>   | <b>303,442</b>   | <b>72,909</b>    | <b>1,003,250</b>  | <b>699,808</b>           |
| <br>                                        |                  |                  |                  |                   |                          |
| <b>Total Appropriations</b>                 | <b>3,876,950</b> | <b>3,476,362</b> | <b>2,964,638</b> | <b>4,340,105</b>  | <b>863,743</b>           |
| <br>                                        |                  |                  |                  |                   |                          |
| 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                        |
| <b>Subtotal Direct Revenues</b>             | <b>3,794,393</b> | <b>3,476,362</b> | <b>2,964,638</b> | <b>4,340,105</b>  | <b>863,743</b>           |
| <br>                                        |                  |                  |                  |                   |                          |
| <b>Total Revenues</b>                       | <b>3,794,393</b> | <b>3,476,362</b> | <b>2,964,638</b> | <b>4,340,105</b>  | <b>863,743</b>           |
| <br>                                        |                  |                  |                  |                   |                          |
| <b>Local (Appropriations - Revenues)</b>    | <b>82,557</b>    | <b>0</b>         | <b>0</b>         | <b>0</b>          | <b>0</b>                 |

Budgeted Positions  
D31-District Attorney F10001-General Fund

|                                        | 2024  |                                     | 2025  |                                     | 2026  |                                      | Variance to 2025 Modified |                         |
|----------------------------------------|-------|-------------------------------------|-------|-------------------------------------|-------|--------------------------------------|---------------------------|-------------------------|
|                                        | Grade | Modified<br>Authorized<br>Positions | Grade | Modified<br>Authorized<br>Positions | Grade | Executive<br>Authorized<br>Positions | Grade                     | Authorized<br>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                       |
| <b>Total Authorized Positions</b>      |       | <b>109</b>                          |       | <b>136</b>                          |       | <b>137</b>                           |                           | <b>1</b>                |

## Program Narrative

### D31-District Attorney

|                                         | 2026<br>Executive    |               |          |
|-----------------------------------------|----------------------|---------------|----------|
|                                         | Gross Appropriations | Local Dollars | Staffing |
| D31-District Attorney                   | 16,684,812           | 10,535,136    | 115      |
| D311000000-District Attorney Operations | 12,344,707           | 10,535,136    | 114      |
| D315000000-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**



Elections Administration

### **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

|                                                | 2024<br>Actual   | 2025<br>Adopted  | 2025<br>Modified | 2026<br>Executive | 2026 Exe<br>vs 2025 Adpt |
|------------------------------------------------|------------------|------------------|------------------|-------------------|--------------------------|
| <b>Account Code - Description</b>              |                  |                  |                  |                   |                          |
| 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                        |
| <b>Subtotal Direct Appropriations</b>          | <b>2,995,072</b> | <b>2,787,651</b> | <b>2,787,651</b> | <b>3,150,259</b>  | <b>362,608</b>           |
| <br>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                  |
| <b>Subtotal Interdepartl Appropriations</b>    | <b>1,098,180</b> | <b>1,496,622</b> | <b>1,496,622</b> | <b>1,572,905</b>  | <b>76,283</b>            |
| <br><b>Total Appropriations</b>                | <b>4,093,252</b> | <b>4,284,273</b> | <b>4,284,273</b> | <b>4,723,164</b>  | <b>438,891</b>           |
| <br>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                        |
| <b>Subtotal Direct Revenues</b>                | <b>20,426</b>    | <b>12,000</b>    | <b>12,000</b>    | <b>12,000</b>     | <b>0</b>                 |
| <br><b>Total Revenues</b>                      | <b>20,426</b>    | <b>12,000</b>    | <b>12,000</b>    | <b>12,000</b>     | <b>0</b>                 |
| <br><b>Local (Appropriations - Revenues)</b>   | <b>4,072,827</b> | <b>4,272,273</b> | <b>4,272,273</b> | <b>4,711,164</b>  | <b>438,891</b>           |

## Budget Summary

### D3700000000-Board of Elections F10030-General Grants Projects Fund

|                                              | 2024<br>Actual     | 2025<br>Adopted    | 2025<br>Modified   | 2026<br>Executive  | 2026 Exe<br>vs 2025 Adpt |
|----------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------------|
| <b>Account Code - Description</b>            |                    |                    |                    |                    |                          |
| 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                        |
| <b>Subtotal Direct Appropriations</b>        | <b>757,103</b>     | <b>504,638</b>     | <b>504,638</b>     | <b>332,000</b>     | <b>(172,638)</b>         |
| <br><b>Total Appropriations</b>              | <br><b>757,103</b> | <br><b>504,638</b> | <br><b>504,638</b> | <br><b>332,000</b> | <br><b>(172,638)</b>     |
| 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                        |
| <b>Subtotal Direct Revenues</b>              | <b>568,666</b>     | <b>504,638</b>     | <b>504,638</b>     | <b>332,000</b>     | <b>(172,638)</b>         |
| <br><b>Total Revenues</b>                    | <br><b>568,666</b> | <br><b>504,638</b> | <br><b>504,638</b> | <br><b>332,000</b> | <br><b>(172,638)</b>     |
| <br><b>Local (Appropriations - Revenues)</b> | <br><b>188,437</b> | <br><b>0</b>       | <br><b>0</b>       | <br><b>0</b>       | <br><b>0</b>             |

## Budgeted Positions

### D3700000000-Board of Elections F10001-General Fund

|                                   | 2024     |                      | 2025     |                      | 2026      |                      | Variance to 2025 Modified |                      |
|-----------------------------------|----------|----------------------|----------|----------------------|-----------|----------------------|---------------------------|----------------------|
|                                   | Modified |                      | Modified |                      | Executive |                      |                           |                      |
|                                   | 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                    |
| <b>Total Authorized Positions</b> |          | <b>20</b>            |          | <b>24</b>            |           | <b>26</b>            |                           | <b>2</b>             |

## Program Narrative

### D37-Board of Elections

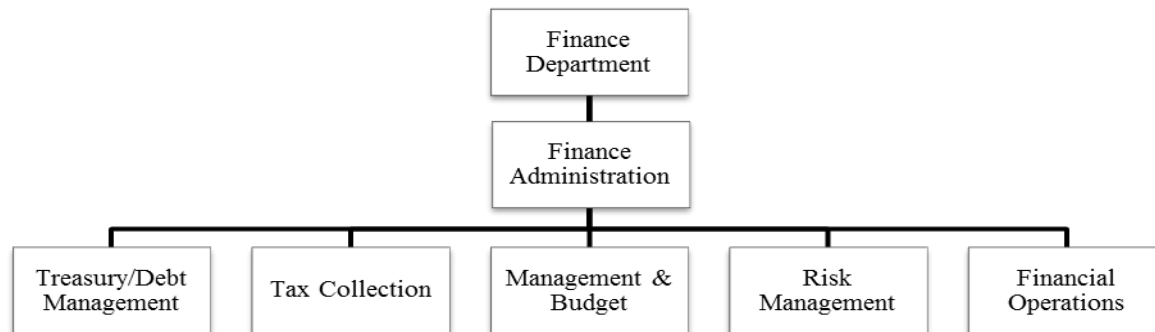
|                        | 2026<br>Executive    |               |          |
|------------------------|----------------------|---------------|----------|
|                        | Gross Appropriations | Local Dollars | Staffing |
| D37-Board of Elections | 5,055,164            | 4,711,164     | 24 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

## **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

|                                             | 2024<br>Actual   | 2025<br>Adopted   | 2025<br>Modified  | 2026<br>Executive | 2026 Exe<br>vs 2025 Adpt |
|---------------------------------------------|------------------|-------------------|-------------------|-------------------|--------------------------|
| <b>Account Code - Description</b>           |                  |                   |                   |                   |                          |
| 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)                |
| <b>Subtotal Direct Appropriations</b>       | <b>5,281,565</b> | <b>6,840,512</b>  | <b>7,840,921</b>  | <b>6,739,006</b>  | <b>(101,506)</b>         |
| <br>                                        |                  |                   |                   |                   |                          |
| 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                  |
| <b>Subtotal Interdepartl Appropriations</b> | <b>3,952,514</b> | <b>4,482,214</b>  | <b>4,482,214</b>  | <b>4,906,318</b>  | <b>424,104</b>           |
| <br>                                        |                  |                   |                   |                   |                          |
| <b>Total Appropriations</b>                 | <b>9,234,079</b> | <b>11,322,726</b> | <b>12,323,135</b> | <b>11,645,324</b> | <b>322,598</b>           |
| <br>                                        |                  |                   |                   |                   |                          |
| 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                        |
| <b>Subtotal Direct Revenues</b>             | <b>1,946,327</b> | <b>1,520,751</b>  | <b>2,520,751</b>  | <b>1,656,625</b>  | <b>135,874</b>           |
| <br>                                        |                  |                   |                   |                   |                          |
| A590060-Interdepart Revenue                 | 5,213,521        | 6,100,335         | 6,100,335         | 6,289,587         | 189,252                  |
| <b>Subtotal Interdepartl Revenues</b>       | <b>5,213,521</b> | <b>6,100,335</b>  | <b>6,100,335</b>  | <b>6,289,587</b>  | <b>189,252</b>           |
| <br>                                        |                  |                   |                   |                   |                          |
| <b>Total Revenues</b>                       | <b>7,159,848</b> | <b>7,621,086</b>  | <b>8,621,086</b>  | <b>7,946,212</b>  | <b>325,126</b>           |
| <br>                                        |                  |                   |                   |                   |                          |
| <b>Local (Appropriations - Revenues)</b>    | <b>2,074,231</b> | <b>3,701,640</b>  | <b>3,702,049</b>  | <b>3,699,112</b>  | <b>(2,528)</b>           |

## Budget Summary

### D39-Finance Department F10030-General Grants Projects Fund

| Account Code - Description                           | 2024<br>Actual          | 2025<br>Adopted | 2025<br>Modified     | 2026<br>Executive | 2026 Exe<br>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                        |
| <b>Subtotal Direct Appropriations</b>                | <b>11,863,191</b>       | <b>0</b>        | <b>1,750,000</b>     | <b>0</b>          | <b>0</b>                 |
| <br>A691200-Employee Benefits-Interdepart            | <br>77,632              | <br>0           | <br>0                | <br>0             | <br>0                    |
| A694950-Interdepart Charges                          | 2,169                   | 0               | 0                    | 0                 | 0                        |
| <b>Subtotal Interdepartl Appropriations</b>          | <b>79,801</b>           | <b>0</b>        | <b>0</b>             | <b>0</b>          | <b>0</b>                 |
| <br><b>Total Appropriations</b>                      | <br><b>11,942,993</b>   | <br><b>0</b>    | <br><b>1,750,000</b> | <br><b>0</b>      | <br><b>0</b>             |
| <br>A590010-Federal Aid - General Government Support | <br>(9,074,507)         | <br>0           | <br>0                | <br>0             | <br>0                    |
| A590051-Rental Income                                | 190,161                 | 0               | 0                    | 0                 | 0                        |
| A590057-Other Misc Revenues                          | (6,639,393)             | 0               | 0                    | 0                 | 0                        |
| <b>Subtotal Direct Revenues</b>                      | <b>(15,523,739)</b>     | <b>0</b>        | <b>0</b>             | <b>0</b>          | <b>0</b>                 |
| <br>A590070-Interfund Trans - Non Debt Svc           | <br>500,000             | <br>0           | <br>1,750,000        | <br>0             | <br>0                    |
| <b>Subtotal Interdepartl Revenues</b>                | <b>500,000</b>          | <b>0</b>        | <b>1,750,000</b>     | <b>0</b>          | <b>0</b>                 |
| <br><b>Total Revenues</b>                            | <br><b>(15,023,739)</b> | <br><b>0</b>    | <br><b>1,750,000</b> | <br><b>0</b>      | <br><b>0</b>             |
| <br><b>Local (Appropriations - Revenues)</b>         | <br><b>26,966,731</b>   | <br><b>0</b>    | <br><b>0</b>         | <br><b>0</b>      | <br><b>0</b>             |

Budgeted Positions  
D39-Finance Department F10001-General Fund

|                                                                    | 2024<br>Modified |                      | 2025<br>Modified |                      | 2026<br>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  |                                     | 2025  |                                     | 2026  |                                      | Variance to 2025 Modified |                         |
|-----------------------------------|-------|-------------------------------------|-------|-------------------------------------|-------|--------------------------------------|---------------------------|-------------------------|
|                                   | Grade | Modified<br>Authorized<br>Positions | Grade | Modified<br>Authorized<br>Positions | Grade | Executive<br>Authorized<br>Positions | Grade                     | Authorized<br>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                       |
| <b>Total Authorized Positions</b> |       | <b>146</b>                          |       | <b>156</b>                          |       | <b>159</b>                           |                           | <b>3</b>                |

## Program Narrative

### D39-Finance Department

|                                         | 2026                 |                  |           |
|-----------------------------------------|----------------------|------------------|-----------|
|                                         | Executive            |                  |           |
|                                         | Gross Appropriations | Local Dollars    | Staffing  |
| <b>D39-Finance Department</b>           | <b>11,645,324</b>    | <b>3,699,112</b> | <b>83</b> |
| 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.

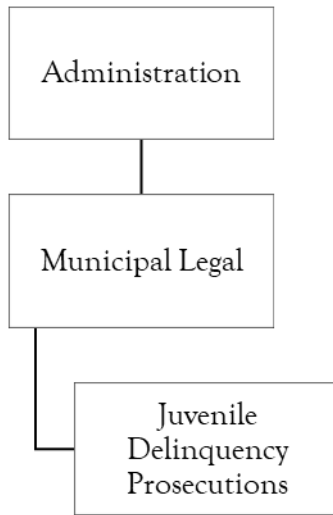
**Real Property Tax Services:** Provide an advisory tax administration service for local government taxing jurisdictions and assist assessors in the development of equitable assessment practices. Provide tax bills and rolls, assessment rolls and assessors' annual reports. Calculate town and County tax 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

|                                             | 2024<br>Actual   | 2025<br>Adopted  | 2025<br>Modified | 2026<br>Executive | 2026 Exe<br>vs 2025 Adpt |
|---------------------------------------------|------------------|------------------|------------------|-------------------|--------------------------|
| <b>Account Code - Description</b>           |                  |                  |                  |                   |                          |
| 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                        |
| <b>Subtotal Direct Appropriations</b>       | <b>5,245,691</b> | <b>4,826,884</b> | <b>4,827,525</b> | <b>3,586,217</b>  | <b>(1,240,667)</b>       |
| 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)                |
| <b>Subtotal Interdepartl Appropriations</b> | <b>1,849,498</b> | <b>2,160,929</b> | <b>2,160,929</b> | <b>1,432,307</b>  | <b>(728,622)</b>         |
| <b>Total Appropriations</b>                 | <b>7,095,188</b> | <b>6,987,813</b> | <b>6,988,454</b> | <b>5,018,524</b>  | <b>(1,969,289)</b>       |
| 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                        |
| <b>Subtotal Direct Revenues</b>             | <b>38,681</b>    | <b>35,505</b>    | <b>35,505</b>    | <b>185,505</b>    | <b>150,000</b>           |
| A590060-Interdepart Revenue                 | 6,622,389        | 6,399,432        | 6,399,432        | 4,731,561         | (1,667,871)              |
| <b>Subtotal Interdepartl Revenues</b>       | <b>6,622,389</b> | <b>6,399,432</b> | <b>6,399,432</b> | <b>4,731,561</b>  | <b>(1,667,871)</b>       |
| <b>Total Revenues</b>                       | <b>6,661,070</b> | <b>6,434,937</b> | <b>6,434,937</b> | <b>4,917,066</b>  | <b>(1,517,871)</b>       |
| <b>Local (Appropriations - Revenues)</b>    | <b>434,118</b>   | <b>552,876</b>   | <b>553,517</b>   | <b>101,458</b>    | <b>(451,418)</b>         |

## Budget Summary

### D47-Law Department F10030-General Grants Projects Fund

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

Budgeted Positions  
D47-Law Department F10001-General Fund

|                                        | 2024     |                      | 2025     |                      | 2026      |                      | Variance to 2025 Modified |                      |
|----------------------------------------|----------|----------------------|----------|----------------------|-----------|----------------------|---------------------------|----------------------|
|                                        | Modified |                      | Modified |                      | Executive |                      |                           |                      |
|                                        | 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                    |
| <b>Total Authorized Positions</b>      |          | <b>54</b>            |          | <b>59</b>            |           | <b>38</b>            |                           | <b>-21</b>           |

## Program Narrative

### D47-Law Department

|                                            | 2026<br>Executive    |                |           |
|--------------------------------------------|----------------------|----------------|-----------|
|                                            | Gross Appropriations | Local Dollars  | Staffing  |
| <b>D47-Law Department</b>                  | <b>5,018,524</b>     | <b>101,458</b> | <b>24</b> |
| 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

|                                             | 2024<br>Actual    | 2025<br>Adopted   | 2025<br>Modified  | 2026<br>Executive | 2026 Exe<br>vs 2025 Adpt |
|---------------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------------|
| <b>Account Code - Description</b>           |                   |                   |                   |                   |                          |
| 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                        |
| <b>Subtotal Direct Appropriations</b>       | <b>86,839,331</b> | <b>89,590,563</b> | <b>89,590,563</b> | <b>90,883,699</b> | <b>1,293,136</b>         |
| A694950-Interdepart Charges                 | 1,254,490         | 1,777,641         | 1,777,641         | 1,693,098         | (84,543)                 |
| <b>Subtotal Interdepartl Appropriations</b> | <b>1,254,490</b>  | <b>1,777,641</b>  | <b>1,777,641</b>  | <b>1,693,098</b>  | <b>(84,543)</b>          |
| <b>Total Appropriations</b>                 | <b>88,093,821</b> | <b>91,368,204</b> | <b>91,368,204</b> | <b>92,576,797</b> | <b>1,208,593</b>         |
| 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                  |
| <b>Subtotal Direct Revenues</b>             | <b>18,258,923</b> | <b>23,918,114</b> | <b>23,918,114</b> | <b>24,531,104</b> | <b>612,990</b>           |
| A590060-Interdepart Revenue                 | 69,656,866        | 67,450,090        | 67,450,090        | 68,045,693        | 595,603                  |
| <b>Subtotal Interdepartl Revenues</b>       | <b>69,656,866</b> | <b>67,450,090</b> | <b>67,450,090</b> | <b>68,045,693</b> | <b>595,603</b>           |
| <b>Total Revenues</b>                       | <b>87,915,789</b> | <b>91,368,204</b> | <b>91,368,204</b> | <b>92,576,797</b> | <b>1,208,593</b>         |
| <b>Local (Appropriations - Revenues)</b>    | <b>178,031</b>    | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>                 |

## Program Narrative

### D58-Insurance

|                                    | 2026                 |               |          |
|------------------------------------|----------------------|---------------|----------|
|                                    | Executive            |               |          |
|                                    | Gross Appropriations | Local Dollars | Staffing |
| <b>D58-Insurance</b>               | <b>92,576,797</b>    | <b>0</b>      | <b>0</b> |
| 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**

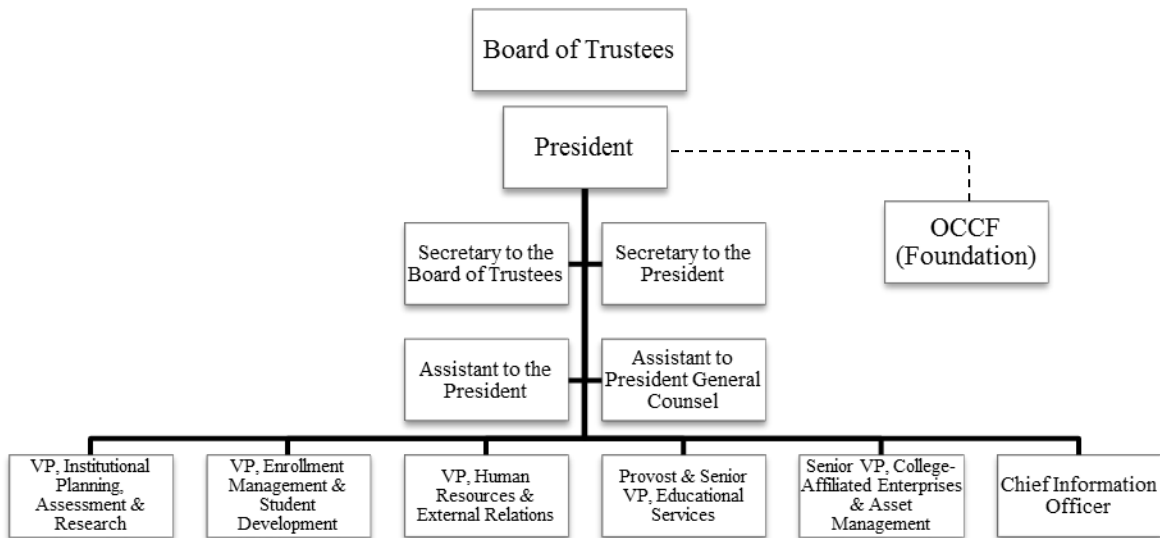
### **Program Narrative**

**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

### D610000000-Onondaga Community College F65018-Onondaga Community College Fund

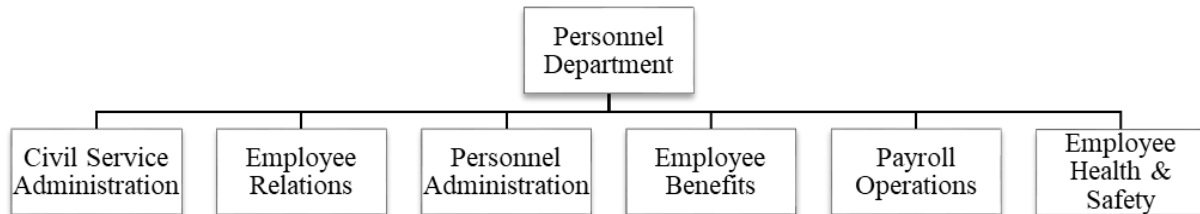
|                                                 | 2024<br>Actual     | 2025<br>Adopted   | 2025<br>Modified  | 2026<br>Executive | 2026 Exe<br>vs 2025 Adpt |
|-------------------------------------------------|--------------------|-------------------|-------------------|-------------------|--------------------------|
| <b>Account Code - Description</b>               |                    |                   |                   |                   |                          |
| 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                        |
| <b>Subtotal Direct Appropriations</b>           | <b>60,116,743</b>  | <b>64,243,989</b> | <b>64,243,989</b> | <b>67,954,476</b> | <b>3,710,487</b>         |
| A694950-Interdepart Charges                     | 6,102              | 15,000            | 15,000            | 15,000            | 0                        |
| <b>Subtotal Interdepartl Appropriations</b>     | <b>6,102</b>       | <b>15,000</b>     | <b>15,000</b>     | <b>15,000</b>     | <b>0</b>                 |
| <b>Total Appropriations</b>                     | <b>60,122,845</b>  | <b>64,258,989</b> | <b>64,258,989</b> | <b>67,969,476</b> | <b>3,710,487</b>         |
| 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                |
| <b>Subtotal Direct Revenues</b>                 | <b>52,388,339</b>  | <b>54,186,989</b> | <b>54,186,989</b> | <b>57,897,476</b> | <b>3,710,487</b>         |
| A590070-Interfund Trans - Non Debt Svc          | 9,872,000          | 10,072,000        | 10,072,000        | 10,072,000        | 0                        |
| <b>Subtotal Interdepartl Revenues</b>           | <b>9,872,000</b>   | <b>10,072,000</b> | <b>10,072,000</b> | <b>10,072,000</b> | <b>0</b>                 |
| <b>Total Revenues</b>                           | <b>62,260,339</b>  | <b>64,258,989</b> | <b>64,258,989</b> | <b>67,969,476</b> | <b>3,710,487</b>         |
| <b>Local (Appropriations - Revenues)</b>        | <b>(2,137,494)</b> | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>                 |

## Budget Summary

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

|                                              | 2024<br>Actual       | 2025<br>Adopted      | 2025<br>Modified     | 2026<br>Executive    | 2026 Exe<br>vs 2025 Adpt |
|----------------------------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------|
| <b>Account Code - Description</b>            |                      |                      |                      |                      |                          |
| A666830-Provision for Grant Projects         | 5,292,053            | 5,600,000            | 5,600,000            | 5,600,000            | 0                        |
| <b>Subtotal Direct Appropriations</b>        | <b>5,292,053</b>     | <b>5,600,000</b>     | <b>5,600,000</b>     | <b>5,600,000</b>     | <b>0</b>                 |
| <br><b>Total Appropriations</b>              | <br><b>5,292,053</b> | <br><b>5,600,000</b> | <br><b>5,600,000</b> | <br><b>5,600,000</b> | <br><b>0</b>             |
| <br>A590011-Federal Aid - Education          | <br>2,881,843        | <br>3,200,000        | <br>3,200,000        | <br>3,200,000        | <br>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                        |
| <b>Subtotal Direct Revenues</b>              | <b>5,292,053</b>     | <b>5,600,000</b>     | <b>5,600,000</b>     | <b>5,600,000</b>     | <b>0</b>                 |
| <br><b>Total Revenues</b>                    | <br><b>5,292,053</b> | <br><b>5,600,000</b> | <br><b>5,600,000</b> | <br><b>5,600,000</b> | <br><b>0</b>             |
| <br><b>Local (Appropriations - Revenues)</b> | <br><b>0</b>         | <br><b>0</b>         | <br><b>0</b>         | <br><b>0</b>         | <br><b>0</b>             |

## 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

|                                              | 2024<br>Actual   | 2025<br>Adopted  | 2025<br>Modified | 2026<br>Executive | 2026 Exe<br>vs 2025 Adpt |
|----------------------------------------------|------------------|------------------|------------------|-------------------|--------------------------|
| <b>Account Code - Description</b>            |                  |                  |                  |                   |                          |
| 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                        |
| <b>Subtotal Direct Appropriations</b>        | <b>2,260,623</b> | <b>2,631,621</b> | <b>2,640,214</b> | <b>2,693,029</b>  | <b>61,408</b>            |
| <br>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                   |
| <b>Subtotal Interdepartl Appropriations</b>  | <b>1,681,544</b> | <b>1,810,775</b> | <b>1,810,775</b> | <b>1,908,221</b>  | <b>97,446</b>            |
| <br><b>Total Appropriations</b>              | <b>3,942,166</b> | <b>4,442,396</b> | <b>4,450,989</b> | <b>4,601,250</b>  | <b>158,854</b>           |
| <br>A590030-County Svc Rev - Gen Govt Suppt  | 33,941           | 60,000           | 60,000           | 60,000            | 0                        |
| <b>Subtotal Direct Revenues</b>              | <b>33,941</b>    | <b>60,000</b>    | <b>60,000</b>    | <b>60,000</b>     | <b>0</b>                 |
| <br>A590060-Interdepart Revenue              | 420,902          | 565,866          | 565,866          | 572,586           | 6,720                    |
| <b>Subtotal Interdepartl Revenues</b>        | <b>420,902</b>   | <b>565,866</b>   | <b>565,866</b>   | <b>572,586</b>    | <b>6,720</b>             |
| <br><b>Total Revenues</b>                    | <b>454,843</b>   | <b>625,866</b>   | <b>625,866</b>   | <b>632,586</b>    | <b>6,720</b>             |
| <br><b>Local (Appropriations - Revenues)</b> | <b>3,487,323</b> | <b>3,816,530</b> | <b>3,825,123</b> | <b>3,968,664</b>  | <b>152,134</b>           |

## Budget Summary

### D71-Personnel Department F10030-General Grants Projects Fund

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

Budgeted Positions  
D71-Personnel Department F10001-General Fund

|                                        | 2024  |                               | 2025  |                               | 2026  |                                | Variance to 2025 Modified |                      |
|----------------------------------------|-------|-------------------------------|-------|-------------------------------|-------|--------------------------------|---------------------------|----------------------|
|                                        | Grade | Modified Authorized Positions | Grade | Modified Authorized Positions | Grade | Executive 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                    |
| <b>Total Authorized Positions</b>      |       | <b>75</b>                     |       | <b>81</b>                     |       | <b>81</b>                      |                           | <b>0</b>             |

## Program Narrative

### D71-Personnel Department

|                                 | 2026                 |                  |           |
|---------------------------------|----------------------|------------------|-----------|
|                                 | Executive            |                  |           |
|                                 | Gross Appropriations | Local Dollars    | Staffing  |
| <b>D71-Personnel Department</b> | <b>4,601,250</b>     | <b>3,968,664</b> | <b>47</b> |
| D711000000-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.

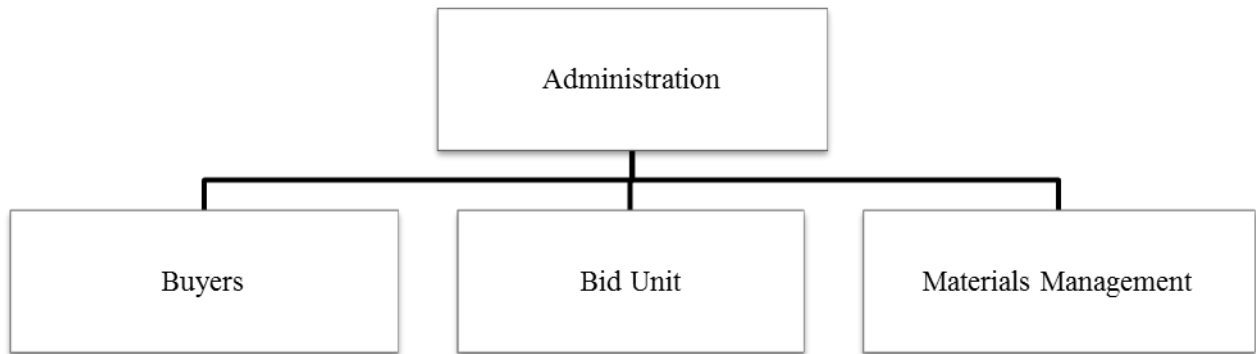
**Personnel Administration:** The Personnel Administration Division is responsible for coordinating and administering human resources services for managers and employees, including responsibility for the operation and maintenance of human resource information systems (HRIS). Activities include maintenance 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

|                                                | 2024<br>Actual       | 2025<br>Adopted      | 2025<br>Modified     | 2026<br>Executive    | 2026 Exe<br>vs 2025 Adpt |
|------------------------------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------|
| <b>Account Code - Description</b>              |                      |                      |                      |                      |                          |
| 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                        |
| <b>Subtotal Direct Appropriations</b>          | <b>1,306,329</b>     | <b>1,559,813</b>     | <b>1,559,813</b>     | <b>1,484,462</b>     | <b>(75,351)</b>          |
| <br>A691200-Employee Benefits-Interdepart      | <br>610,667          | <br>690,032          | <br>690,032          | <br>726,794          | <br>36,762               |
| A694950-Interdepart Charges                    | 431,476              | 417,825              | 417,825              | 504,980              | 87,155                   |
| <b>Subtotal Interdepartl Appropriations</b>    | <b>1,042,143</b>     | <b>1,107,857</b>     | <b>1,107,857</b>     | <b>1,231,774</b>     | <b>123,917</b>           |
| <br><b>Total Appropriations</b>                | <br><b>2,348,472</b> | <br><b>2,667,670</b> | <br><b>2,667,670</b> | <br><b>2,716,236</b> | <br><b>48,566</b>        |
| <br>A590040-Svcs Other Govts - Genl Govt Suppt | <br>389,837          | <br>397,786          | <br>397,786          | <br>397,786          | <br>0                    |
| A590056-Sales of Prop and Comp for Loss        | 1,119                | 0                    | 0                    | 0                    | 0                        |
| A590057-Other Misc Revenues                    | 30                   | 0                    | 0                    | 0                    | 0                        |
| <b>Subtotal Direct Revenues</b>                | <b>390,985</b>       | <b>397,786</b>       | <b>397,786</b>       | <b>397,786</b>       | <b>0</b>                 |
| <br>A590060-Interdepart Revenue                | <br>1,628,501        | <br>1,968,269        | <br>1,968,269        | <br>2,025,548        | <br>57,279               |
| <b>Subtotal Interdepartl Revenues</b>          | <b>1,628,501</b>     | <b>1,968,269</b>     | <b>1,968,269</b>     | <b>2,025,548</b>     | <b>57,279</b>            |
| <br><b>Total Revenues</b>                      | <br><b>2,019,486</b> | <br><b>2,366,055</b> | <br><b>2,366,055</b> | <br><b>2,423,334</b> | <br><b>57,279</b>        |
| <br><b>Local (Appropriations - Revenues)</b>   | <br><b>328,985</b>   | <br><b>301,615</b>   | <br><b>301,615</b>   | <br><b>292,902</b>   | <br><b>(8,713)</b>       |

## Budget Summary

### D75-Purchase Division F10030-General Grants Projects Fund

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

Budgeted Positions  
D75-Purchase Division F10001-General Fund

|                                             | 2024     |                      | 2025     |                      | 2026      |                      | Variance to 2025 Modified |                      |
|---------------------------------------------|----------|----------------------|----------|----------------------|-----------|----------------------|---------------------------|----------------------|
|                                             | Modified |                      | Modified |                      | Executive |                      | 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                         |                      |
| <b>Total Authorized Positions</b>           |          | <b>33</b>            |          | <b>34</b>            |           | <b>34</b>            |                           | <b>0</b>             |

## Program Narrative

### D75-Purchase Division

|                              | 2026<br>Executive    |                |           |
|------------------------------|----------------------|----------------|-----------|
|                              | Gross Appropriations | Local Dollars  | Staffing  |
| <b>D75-Purchase Division</b> | <b>2,926,236</b>     | <b>292,902</b> | <b>20</b> |
| D7510 - Administration       | 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**

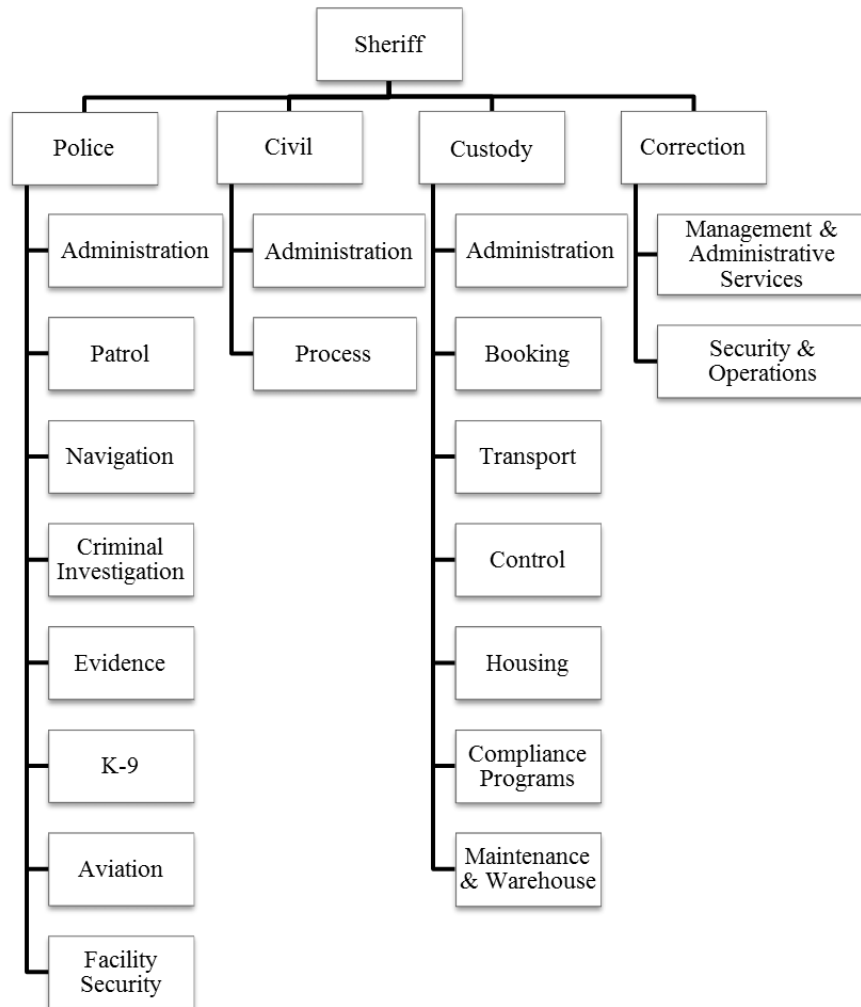
**Administration:** This program is the Administration of all sections of the Division of Purchase, including legal interpretation of relevant statutes, policy initiatives, and internal and external departmental communication. The entire Division of Purchase offers procurement guidance and support to 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<br>Actual     | 2025<br>Adopted    | 2025<br>Modified   | 2026<br>Executive  | 2026 Exe<br>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)                |
| <b>Subtotal Direct Appropriations</b>       | <b>76,820,329</b>  | <b>82,823,557</b>  | <b>83,227,421</b>  | <b>83,931,226</b>  | <b>1,107,669</b>         |
| 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)                  |
| <b>Subtotal Interdepartl Appropriations</b> | <b>42,264,268</b>  | <b>42,084,065</b>  | <b>42,084,065</b>  | <b>44,991,314</b>  | <b>2,907,249</b>         |
| <b>Total Appropriations</b>                 | <b>119,084,597</b> | <b>124,907,622</b> | <b>125,311,486</b> | <b>128,922,540</b> | <b>4,014,918</b>         |
| 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                    |
| <b>Subtotal Direct Revenues</b>             | <b>12,651,262</b>  | <b>12,500,595</b>  | <b>12,500,595</b>  | <b>12,303,961</b>  | <b>(196,634)</b>         |
| A590060-Interdepart Revenue                 | 1,708,197          | 2,056,194          | 2,056,194          | 2,006,093          | (50,101)                 |
| <b>Subtotal Interdepartl Revenues</b>       | <b>1,708,197</b>   | <b>2,056,194</b>   | <b>2,056,194</b>   | <b>2,006,093</b>   | <b>(50,101)</b>          |
| <b>Total Revenues</b>                       | <b>14,359,459</b>  | <b>14,556,789</b>  | <b>14,556,789</b>  | <b>14,310,054</b>  | <b>(246,735)</b>         |
| <b>Local (Appropriations - Revenues)</b>    | <b>104,725,138</b> | <b>110,350,833</b> | <b>110,754,697</b> | <b>114,612,486</b> | <b>4,261,653</b>         |

## Budget Summary

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

|                                             | 2024<br>Actual   | 2025<br>Adopted  | 2025<br>Modified | 2026<br>Executive | 2026 Exe<br>vs 2025 Adpt |
|---------------------------------------------|------------------|------------------|------------------|-------------------|--------------------------|
| <b>Account Code - Description</b>           |                  |                  |                  |                   |                          |
| 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                        |
| <b>Subtotal Direct Appropriations</b>       | <b>2,735,163</b> | <b>3,570,441</b> | <b>3,146,542</b> | <b>4,064,913</b>  | <b>494,472</b>           |
| A691200-Employee Benefits-Interdepart       | 234,400          | 230,000          | 203,899          | 230,000           | 0                        |
| <b>Subtotal Interdepartl Appropriations</b> | <b>234,400</b>   | <b>230,000</b>   | <b>203,899</b>   | <b>230,000</b>    | <b>0</b>                 |
| <b>Total Appropriations</b>                 | <b>2,969,563</b> | <b>3,800,441</b> | <b>3,350,441</b> | <b>4,294,913</b>  | <b>494,472</b>           |
| 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                        |
| <b>Subtotal Direct Revenues</b>             | <b>3,063,319</b> | <b>3,582,441</b> | <b>3,132,441</b> | <b>4,072,163</b>  | <b>489,722</b>           |
| A590060-Interdepart Revenue                 | 305,228          | 218,000          | 218,000          | 222,750           | 4,750                    |
| <b>Subtotal Interdepartl Revenues</b>       | <b>305,228</b>   | <b>218,000</b>   | <b>218,000</b>   | <b>222,750</b>    | <b>4,750</b>             |
| <b>Total Revenues</b>                       | <b>3,368,547</b> | <b>3,800,441</b> | <b>3,350,441</b> | <b>4,294,913</b>  | <b>494,472</b>           |
| <b>Local (Appropriations - Revenues)</b>    | <b>(398,984)</b> | <b>0</b>         | <b>0</b>         | <b>0</b>          | <b>0</b>                 |

Budgeted Positions  
D79-Sheriff's Office F10001-General Fund

|                                             | 2024  |                      | 2025  |                      | 2026  |                      | 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     |                      | 2025     |                      | 2026      |                      | Variance to 2025 Modified |                      |
|-----------------------------------|----------|----------------------|----------|----------------------|-----------|----------------------|---------------------------|----------------------|
|                                   | Modified |                      | Modified |                      | 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                    |
| <b>Total Authorized Positions</b> |          | <b>786</b>           |          | <b>794</b>           |           | <b>796</b>           |                           | <b>2</b>             |

## Program Narrative

### D79-Sheriff's Office

|                                                             | 2026<br>Executive    |                    |            |
|-------------------------------------------------------------|----------------------|--------------------|------------|
|                                                             | Gross Appropriations | Local Dollars      | Staffing   |
| <b>D79-Sheriff's Office</b>                                 | <b>133,217,453</b>   | <b>114,612,486</b> | <b>536</b> |
| D791000000-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-Sheriff's 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**



Veterans Services

### **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

|                                               | 2024<br>Actual | 2025<br>Adopted  | 2025<br>Modified | 2026<br>Executive | 2026 Exe<br>vs 2025 Adpt |
|-----------------------------------------------|----------------|------------------|------------------|-------------------|--------------------------|
| <b>Account Code - Description</b>             |                |                  |                  |                   |                          |
| 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                        |
| <b>Subtotal Direct Appropriations</b>         | <b>630,509</b> | <b>778,442</b>   | <b>778,442</b>   | <b>803,884</b>    | <b>25,442</b>            |
| <br>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                   |
| <b>Subtotal Interdepartl Appropriations</b>   | <b>338,082</b> | <b>253,707</b>   | <b>253,707</b>   | <b>337,016</b>    | <b>83,309</b>            |
| <br><b>Total Appropriations</b>               | <b>968,592</b> | <b>1,032,149</b> | <b>1,032,149</b> | <b>1,140,900</b>  | <b>108,751</b>           |
| <br>A590026-State Aid - Other Econ Assistance | 45,000         | 45,000           | 45,000           | 45,000            | 0                        |
| <b>Subtotal Direct Revenues</b>               | <b>45,000</b>  | <b>45,000</b>    | <b>45,000</b>    | <b>45,000</b>     | <b>0</b>                 |
| <br><b>Total Revenues</b>                     | <b>45,000</b>  | <b>45,000</b>    | <b>45,000</b>    | <b>45,000</b>     | <b>0</b>                 |
| <br><b>Local (Appropriations - Revenues)</b>  | <b>923,592</b> | <b>987,149</b>   | <b>987,149</b>   | <b>1,095,900</b>  | <b>108,751</b>           |

## Budgeted Positions

### D9500000000-Veterans Service Agency F10001-General Fund

|                                           | 2024       |           | 2025       |           | 2026       |           | Variance to 2025 Modified |                      |
|-------------------------------------------|------------|-----------|------------|-----------|------------|-----------|---------------------------|----------------------|
|                                           | Modified   |           | Modified   |           | Executive  |           |                           |                      |
|                                           | Authorized |           | Authorized |           | Authorized |           |                           |                      |
|                                           | Grade      | Positions | Grade      | Positions | Grade      | 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                    |
| <b>Total Authorized Positions</b>         |            | <b>10</b> |            | <b>12</b> |            | <b>12</b> |                           | <b>0</b>             |

## Program Narrative

### D9500000000-Veterans Service Agency

|                                     | 2026<br>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.