

# **Physical Services**

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## **Section 5**

## **In This Section**

|                                                    |      |
|----------------------------------------------------|------|
| 03 Physical Services - Authorized Agencies .....   | 5-1  |
| 33 Water Environment Protection .....              | 5-3  |
| 3320 Flood Control Administration .....            | 5-12 |
| 3340 Bear Trap - Ley Creek Drainage District ..... | 5-15 |
| 3350 Bloody Brook Drainage District .....          | 5-16 |
| 3360 Meadow Brook Drainage District .....          | 5-17 |
| 3370 Harbor Brook Drainage District .....          | 5-18 |
| 36 Office of Environment .....                     | 5-21 |
| 42 Office of Diversity & Inclusion .....           | 5-27 |
| 65 Onondaga County Public Library (OCLP) .....     | 5-33 |
| 69 Parks and Recreation .....                      | 5-39 |
| 93 Transportation .....                            | 5-47 |
| 9310 DOT - County Maintenance of Roads Fund .....  | 5-48 |
| 9320 DOT - Road Machinery Fund .....               | 5-50 |

## **D03 - Physical Services - Authorized Agencies**

### **Department Mission**

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

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

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

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

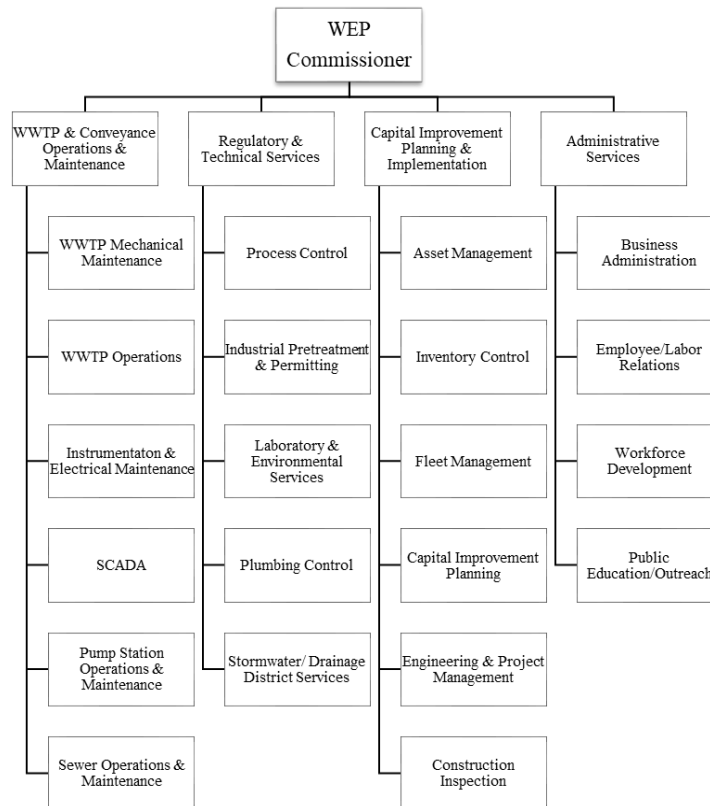
**The Centers for Nature Education (CNE)** fosters an appreciation for woodlands and other natural areas and animal life. The CNE's mission is threefold: to maintain and enhance Baltimore Woods, a 160-acre environmental education center; to develop environmental education programs and disseminate information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

## Budget Summary

### D0300000000-Authorized Agencies - Physical Services F10001-General Fund

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

## D33 - Water Environment Protection



### Department Mission

To responsibly improve the water environments in our community.

### Department Vision

“United in Water”

### Department Goals

- Workforce Development
- Service Consolidation
- Asset Management

### Guiding Principles

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

## Budget Summary

### D3330-Water Environment Protection F20013-Water Environment Protection

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

## Budget Summary

### D3330-Water Environment Protection 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>            |                     |                 |                  |                   |                          |
| A693000-Supplies & Materials                 | 15,496              | 0               | 0                | 0                 | 0                        |
| A694130-Maint, Utilities, Rents              | 345                 | 0               | 0                | 0                 | 0                        |
| A694080-Professional Services                | 73,026              | 0               | 0                | 0                 | 0                        |
| A694100-All Other Expenses                   | 84,363              | 0               | 0                | 0                 | 0                        |
| A673520-Technical Services                   | 180                 | 0               | 0                | 0                 | 0                        |
| A673560-Furnishings & Equipment              | 2,275               | 0               | 0                | 0                 | 0                        |
| A673570-Miscellaneous                        | 8,327               | 0               | 0                | 0                 | 0                        |
| <b>Subtotal Direct Appropriations</b>        | <b>184,012</b>      | <b>0</b>        | <b>0</b>         | <b>0</b>          | <b>0</b>                 |
| <br><b>Total Appropriations</b>              | <br><b>184,012</b>  | <br><b>0</b>    | <br><b>0</b>     | <br><b>0</b>      | <br><b>0</b>             |
| <br>A590070-Interfund Trans - Non Debt Svc   | <br>225,000         | <br>0           | <br>0            | <br>0             | <br>0                    |
| <b>Subtotal Interdepartl Revenues</b>        | <b>225,000</b>      | <b>0</b>        | <b>0</b>         | <b>0</b>          | <b>0</b>                 |
| <br><b>Total Revenues</b>                    | <br><b>225,000</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>(40,988)</b> | <br><b>0</b>    | <br><b>0</b>     | <br><b>0</b>      | <br><b>0</b>             |

## Budgeted Positions

### D3330-Water Environment Protection F20013-Water Environment Protection

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

**Budgeted Positions**  
**D3330-Water Environment Protection F20013-Water Environment Protection**

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

Budgeted Positions  
D3330-Water Environment Protection F20013-Water Environment Protection

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

## Program Narrative

### D3330-Water Environment Protection

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

## Water Environment Protection

### Program Narrative

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

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

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

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

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

## **D3320- Water Environment Protection**

### **Flood Control Division**

#### **Department Mission**

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

## Budget Summary

### D3320000000-Administration of Drainage Districts F20013-Water Environment Protection

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

## Budgeted Positions

### D3320000000-Administration of Drainage Districts F20013-Water Environment Protection

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

## Budget Summary

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

|                                              | 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                   | 22,973         | 23,126          | 23,126           | 23,126            | 0                        |
| A667110-Certiorari Proceedings               | 0              | 1,000           | 1,000            | 1,000             | 0                        |
| <b>Subtotal Direct Appropriations</b>        | <b>22,973</b>  | <b>24,126</b>   | <b>24,126</b>    | <b>24,126</b>     | <b>0</b>                 |
| <br>                                         |                |                 |                  |                   |                          |
| A694950-Interdepart Charges                  | 529,311        | 448,500         | 448,500          | 452,968           | 4,468                    |
| A699690-Transfer to Debt Service Fund        | 34,150         | 33,115          | 33,115           | 32,880            | (235)                    |
| <b>Subtotal Interdepartl Appropriations</b>  | <b>563,461</b> | <b>481,615</b>  | <b>481,615</b>   | <b>485,848</b>    | <b>4,233</b>             |
| <br>                                         |                |                 |                  |                   |                          |
| <b>Total Appropriations</b>                  | <b>586,435</b> | <b>505,741</b>  | <b>505,741</b>   | <b>509,974</b>    | <b>4,233</b>             |
| <br>                                         |                |                 |                  |                   |                          |
| A590002-Real Property Tax - Special District | 476,847        | 476,847         | 476,847          | 476,847           | 0                        |
| A590083-Appropriated Fund Balance            | 0              | 28,894          | 28,894           | 33,127            | 4,233                    |
| <b>Subtotal Direct Revenues</b>              | <b>476,847</b> | <b>505,741</b>  | <b>505,741</b>   | <b>509,974</b>    | <b>4,233</b>             |
| <br>                                         |                |                 |                  |                   |                          |
| <b>Total Revenues</b>                        | <b>476,847</b> | <b>505,741</b>  | <b>505,741</b>   | <b>509,974</b>    | <b>4,233</b>             |
| <br>                                         |                |                 |                  |                   |                          |
| <b>Local (Appropriations - Revenues)</b>     | <b>109,587</b> | <b>0</b>        | <b>0</b>         | <b>0</b>          | <b>0</b>                 |

## Budget Summary

### D3350000000-Bloody Brook Drainage District F20013-Water Environment Protection

|                                              | 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                   | 45,020         | 45,320          | 45,320           | 45,320            | 0                        |
| <b>Subtotal Direct Appropriations</b>        | <b>45,020</b>  | <b>45,320</b>   | <b>45,320</b>    | <b>45,320</b>     | <b>0</b>                 |
| <br>                                         |                |                 |                  |                   |                          |
| A694950-Interdepart Charges                  | 114,446        | 109,250         | 109,250          | 209,554           | 100,304                  |
| A699690-Transfer to Debt Service Fund        | 76,376         | 73,185          | 73,185           | 0                 | (73,185)                 |
| <b>Subtotal Interdeparttl Appropriations</b> | <b>190,821</b> | <b>182,435</b>  | <b>182,435</b>   | <b>209,554</b>    | <b>27,119</b>            |
| <br>                                         |                |                 |                  |                   |                          |
| <b>Total Appropriations</b>                  | <b>235,842</b> | <b>227,755</b>  | <b>227,755</b>   | <b>254,874</b>    | <b>27,119</b>            |
| <br>                                         |                |                 |                  |                   |                          |
| A590002-Real Property Tax - Special District | 227,250        | 227,250         | 227,250          | 227,250           | 0                        |
| A590083-Appropriated Fund Balance            | 0              | 505             | 505              | 27,624            | 27,119                   |
| <b>Subtotal Direct Revenues</b>              | <b>227,250</b> | <b>227,755</b>  | <b>227,755</b>   | <b>254,874</b>    | <b>27,119</b>            |
| <br>                                         |                |                 |                  |                   |                          |
| <b>Total Revenues</b>                        | <b>227,250</b> | <b>227,755</b>  | <b>227,755</b>   | <b>254,874</b>    | <b>27,119</b>            |
| <br>                                         |                |                 |                  |                   |                          |
| <b>Local (Appropriations - Revenues)</b>     | <b>8,592</b>   | <b>0</b>        | <b>0</b>         | <b>0</b>          | <b>0</b>                 |

## Budget Summary

### D3360000000-Meadow Brook Drainage District F20013-Water Environment Protection

|                                                  | 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                       | 68,735             | 99,192             | 99,192             | 69,192             | (30,000)                 |
| <b>Subtotal Direct Appropriations</b>            | <b>68,735</b>      | <b>99,192</b>      | <b>99,192</b>      | <b>69,192</b>      | <b>(30,000)</b>          |
| <br>A694950-Interdepart Charges                  | <br>400,560        | <br>344,999        | <br>344,999        | <br>325,191        | <br>(19,808)             |
| A699690-Transfer to Debt Service Fund            | 168,310            | 141,832            | 141,832            | 136,581            | (5,251)                  |
| <b>Subtotal Interdeparttl Appropriations</b>     | <b>568,870</b>     | <b>486,831</b>     | <b>486,831</b>     | <b>461,772</b>     | <b>(25,059)</b>          |
| <br><b>Total Appropriations</b>                  | <br><b>637,604</b> | <br><b>586,023</b> | <br><b>586,023</b> | <br><b>530,964</b> | <br><b>(55,059)</b>      |
| <br>A590002-Real Property Tax - Special District | <br>469,118        | <br>528,373        | <br>528,373        | <br>528,373        | <br>0                    |
| A590083-Appropriated Fund Balance                | 0                  | 57,650             | 57,650             | 2,591              | (55,059)                 |
| <b>Subtotal Direct Revenues</b>                  | <b>469,118</b>     | <b>586,023</b>     | <b>586,023</b>     | <b>530,964</b>     | <b>(55,059)</b>          |
| <br><b>Total Revenues</b>                        | <br><b>469,118</b> | <br><b>586,023</b> | <br><b>586,023</b> | <br><b>530,964</b> | <br><b>(55,059)</b>      |
| <br><b>Local (Appropriations - Revenues)</b>     | <br><b>168,486</b> | <br><b>0</b>       | <br><b>0</b>       | <br><b>0</b>       | <br><b>0</b>             |

## Budget Summary

### D3370000000-Harbor Brook Drainage District F20013-Water Environment Protection

|                                              | 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                   | 48,540         | 48,863          | 48,863           | 48,863            | 0                        |
| <b>Subtotal Direct Appropriations</b>        | <b>48,540</b>  | <b>48,863</b>   | <b>48,863</b>    | <b>48,863</b>     | <b>0</b>                 |
| <br>                                         |                |                 |                  |                   |                          |
| A694950-Interdepart Charges                  | 386,254        | 247,250         | 247,250          | 290,053           | 42,803                   |
| A699690-Transfer to Debt Service Fund        | 14,395         | 13,945          | 13,945           | 16,311            | 2,366                    |
| <b>Subtotal Interdeparttl Appropriations</b> | <b>400,649</b> | <b>261,195</b>  | <b>261,195</b>   | <b>306,364</b>    | <b>45,169</b>            |
| <br>                                         |                |                 |                  |                   |                          |
| <b>Total Appropriations</b>                  | <b>449,189</b> | <b>310,058</b>  | <b>310,058</b>   | <b>355,227</b>    | <b>45,169</b>            |
| <br>                                         |                |                 |                  |                   |                          |
| A590002-Real Property Tax - Special District | 294,271        | 294,271         | 294,271          | 294,271           | 0                        |
| A590083-Appropriated Fund Balance            | 0              | 15,787          | 15,787           | 60,956            | 45,169                   |
| <b>Subtotal Direct Revenues</b>              | <b>294,271</b> | <b>310,058</b>  | <b>310,058</b>   | <b>355,227</b>    | <b>45,169</b>            |
| <br>                                         |                |                 |                  |                   |                          |
| <b>Total Revenues</b>                        | <b>294,271</b> | <b>310,058</b>  | <b>310,058</b>   | <b>355,227</b>    | <b>45,169</b>            |
| <br>                                         |                |                 |                  |                   |                          |
| <b>Local (Appropriations - Revenues)</b>     | <b>154,918</b> | <b>0</b>        | <b>0</b>         | <b>0</b>          | <b>0</b>                 |

**Program Narrative**

**D3320-Flood Control**

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

## **Flood Control**

### **Program Narrative**

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

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

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

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

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

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

## **D36 - Office of Environment**

A rectangular box with a thin black border containing the text "Office of Environment".

Office of Environment

### **Department Mission**

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

### **Department Vision**

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

### **Department Goals**

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

## Budget Summary

### D3600000000-Office Of Environment F10001-General Fund

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

## Budget Summary

### D3600000000-Office Of Environment 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                | 346,728             | 400,000            | 695,000            | 475,000            | 75,000                   |
| <b>Subtotal Direct Appropriations</b>        | <b>346,728</b>      | <b>400,000</b>     | <b>695,000</b>     | <b>475,000</b>     | <b>75,000</b>            |
| <br><b>Total Appropriations</b>              | <br><b>346,728</b>  | <br><b>400,000</b> | <br><b>695,000</b> | <br><b>475,000</b> | <br><b>75,000</b>        |
| <br>A590020-State Aid - General Govt Support | <br>0               | <br>0              | <br>0              | <br>0              | <br>0                    |
| A590028-State Aid - Home & Comm Svc          | 0                   | 400,000            | 400,000            | 475,000            | 75,000                   |
| <b>Subtotal Direct Revenues</b>              | <b>0</b>            | <b>400,000</b>     | <b>400,000</b>     | <b>475,000</b>     | <b>75,000</b>            |
| <br>A590070-Interfund Trans - Non Debt Svc   | <br>420,000         | <br>0              | <br>295,000        | <br>0              | <br>0                    |
| <b>Subtotal Interdepartl Revenues</b>        | <b>420,000</b>      | <b>0</b>           | <b>295,000</b>     | <b>0</b>           | <b>0</b>                 |
| <br><b>Total Revenues</b>                    | <br><b>420,000</b>  | <br><b>400,000</b> | <br><b>695,000</b> | <br><b>475,000</b> | <br><b>75,000</b>        |
| <br><b>Local (Appropriations - Revenues)</b> | <br><b>(73,272)</b> | <br><b>0</b>       | <br><b>0</b>       | <br><b>0</b>       | <br><b>0</b>             |

## Budgeted Positions

### D3600000000-Office Of Environment F10001-General Fund

|                                      | 2024  |                      | 2025  |                      | 2026  |                      | Variance to 2025 Modified |                      |
|--------------------------------------|-------|----------------------|-------|----------------------|-------|----------------------|---------------------------|----------------------|
|                                      | Grade | Authorized Positions | Grade | Authorized Positions | Grade | Authorized Positions | Grade                     | Authorized Positions |
| JC10235-ENVIRONMENTAL POLICY ANALYST | 32    | 1                    | 32    | 1                    | 32    | 1                    | 0                         | 0                    |
| JC03941-ENVIRON DIRECTOR             | 37    | 1                    | 37    | 1                    | 37    | 1                    | 0                         | 0                    |
| <b>Total Authorized Positions</b>    |       | <b>2</b>             |       | <b>2</b>             |       | <b>2</b>             |                           | <b>0</b>             |

## Program Narrative

### D3600000000-Office Of Environment

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

## **Office of Environment**

### **Program Narrative**

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

## **D42 - Office of Diversity and Inclusion**

Office of  
Diversity and  
Inclusion

### **Department Mission**

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

### **Department Vision**

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

### **Department Goals**

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

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

**D42-Office of Diversity and Inclusion F10001-General Fund**Section 5 Page 29

## Budgeted Positions

### D42-Office of Diversity and Inclusion 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 |
| JC05530-ASST CONTRACT COMPLIANCE PPC        | 29    | 1                             | 29    | 1                             | 29    | 1                              | 0                         | 0                    |
| JC30820-CHIEF DIVERSITY OFFCR               | 36    | 1                             | 37    | 1                             | 37    | 1                              | 0                         | 0                    |
| JC30930-EXECUTIVE DIR HUMAN RIGHTS COM      | 35    | 1                             | 36    | 1                             | 36    | 1                              | 0                         | 0                    |
| JC05640-CONT COMP PUB PAR CO                | 31    | 1                             | 31    | 1                             | 31    | 1                              | 0                         | 0                    |
| JC30990-HUMAN RIGHTS SPEC                   | 10    | 1                             | 10    | 1                             | 10    | 1                              | 0                         | 0                    |
| JC80580-HUMAN RIGHTS SPECIALIST (HELP       |       |                               | 10    | 1                             | 10    | 1                              | 0                         | 0                    |
| JC83170-FINANCIAL READINESS OFFICER (H      |       |                               | 10    | 1                             | 10    | 1                              | 0                         | 0                    |
| JC83240-PRE-QUALIFICATION OFFICER (HEL      |       |                               | 8     | 1                             | 8     | 1                              | 0                         | 0                    |
| JC83260-PROG COORD - ONE STOP SHOP (HE      |       |                               | 32    | 1                             | 32    | 1                              | 0                         | 0                    |
| JC88150-ASST CONT COMP AND PPC (HELP)       | 29    | 1                             | 29    | 1                             | 29    | 1                              | 0                         | 0                    |
| JC31800-DIRECTOR - ONE STOP SHOP            | 35    | 1                             | 35    | 1                             | 35    | 1                              | 0                         | 0                    |
| JC31820-PROGRAM COORDINATOR - ONE STOP SHOP | 32    | 1                             | 32    | 1                             | 32    | 1                              | 0                         | 0                    |
| JC31850-FINANCIAL READINESS OFFICER         | 10    | 1                             | 10    | 1                             | 10    | 1                              | 0                         | 0                    |
| JC31870-PRE-QUALIFICATION OFFICER           | 8     | 1                             | 8     | 1                             | 8     | 1                              | 0                         | 0                    |
| JC01750-EXEC SECRETARY                      | 26    | 1                             | 26    | 1                             | 26    | 1                              | 0                         | 0                    |
| <b>Total Authorized Positions</b>           |       | <b>11</b>                     |       | <b>15</b>                     |       | <b>15</b>                      |                           | <b>0</b>             |

## Program Narrative

### D42-Office of Diversity and Inclusion

|                                       | 2026<br>Executive    |               |          |
|---------------------------------------|----------------------|---------------|----------|
|                                       | Gross Appropriations | Local Dollars | Staffing |
| D42-Office of Diversity and Inclusion | 1,239,233            | 1,239,233     | 10       |
| D421000000-Diversity Office           | 1,239,233            | 1,239,233     | 10       |

## Office of Diversity and Inclusion

### Program Narrative

#### **Human Rights:**

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

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

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

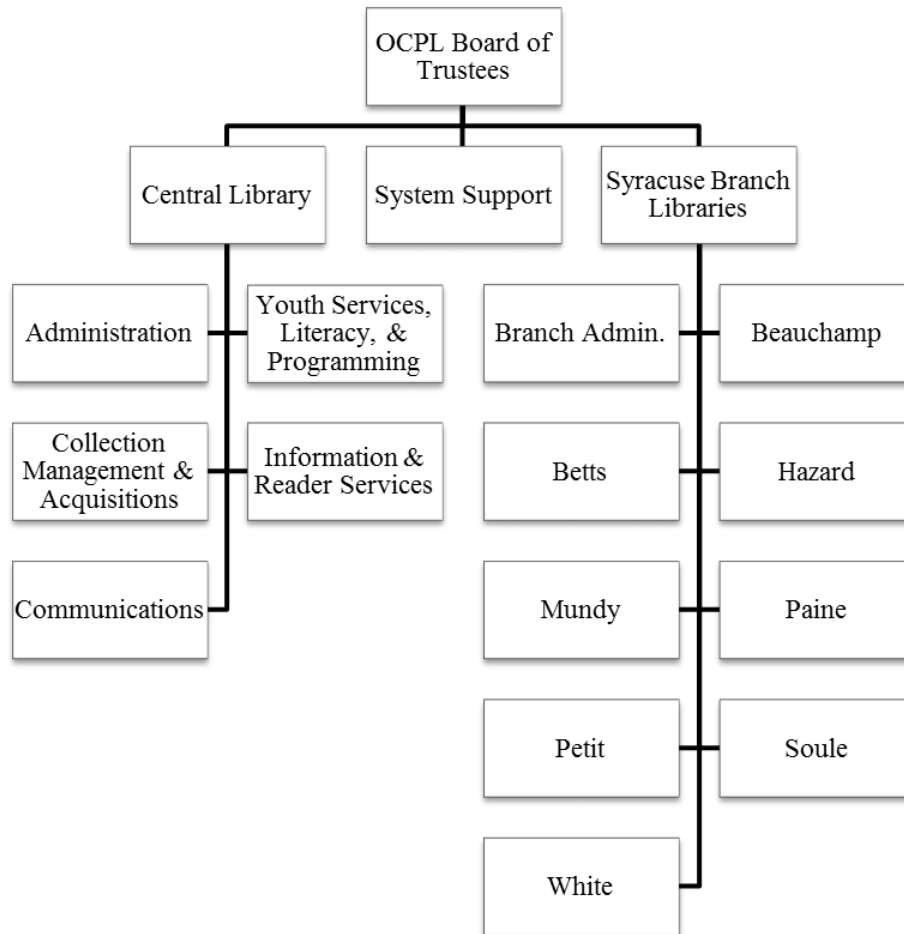
#### **Minority Women Business Enterprise:**

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

#### **One-Stop Shop Program:**

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

## D65 - Onondaga County Public Library



### Department Mission

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

### Department Vision

Empowering all to learn, create, and contribute

### Department Goals

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

## Budget Summary

### D65-Onondaga County Public Library F20015-Library Fund

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

## Budget Summary

### D65-Onondaga County Public Library F20035-Library Grants 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                | 126,529          | 129,966          | 129,966          | 127,854           | (2,112)                  |
| A641020-Overtime Wages                      | 57               | 0                | 0                | 0                 | 0                        |
| A641030-Other Employee Wages                | 0                | 20,000           | 20,000           | 0                 | (20,000)                 |
| A693000-Supplies & Materials                | 52,666           | 97,567           | 97,567           | 86,467            | (11,100)                 |
| A693230-Library Books & Mat, Bud Load       | 58,930           | 109,833          | 109,833          | 123,773           | 13,940                   |
| A695700-Contractual Expenses Non-Govt       | 124,919          | 138,794          | 138,794          | 138,794           | 0                        |
| A694130-Maint, Utilities, Rents             | 234,858          | 20,000           | 20,000           | 48,500            | 28,500                   |
| A694080-Professional Services               | 212,615          | 15,500           | 15,500           | 9,000             | (6,500)                  |
| A694100-All Other Expenses                  | 396,887          | 704,593          | 704,593          | 701,700           | (2,893)                  |
| A671500-Automotive Equipment                | 55,675           | 0                | 0                | 0                 | 0                        |
| A673550-Construction Costs                  | 2,984            | 0                | 0                | 0                 | 0                        |
| <b>Subtotal Direct Appropriations</b>       | <b>1,266,121</b> | <b>1,236,253</b> | <b>1,236,253</b> | <b>1,236,088</b>  | <b>(165)</b>             |
| A691200-Employee Benefits-Interdepart       | 37,433           | 87,169           | 87,169           | 87,334            | 165                      |
| <b>Subtotal Interdepartl Appropriations</b> | <b>37,433</b>    | <b>87,169</b>    | <b>87,169</b>    | <b>87,334</b>     | <b>165</b>               |
| <b>Total Appropriations</b>                 | <b>1,303,554</b> | <b>1,323,422</b> | <b>1,323,422</b> | <b>1,323,422</b>  | <b>0</b>                 |
| A590027-State Aid - Culture & Rec           | 854,199          | 622,022          | 607,022          | 622,022           | 0                        |
| A590051-Rental Income                       | 746,778          | 0                | 0                | 0                 | 0                        |
| A590057-Other Misc Revenues                 | 3,926            | 701,400          | 716,400          | 701,400           | 0                        |
| <b>Subtotal Direct Revenues</b>             | <b>1,604,902</b> | <b>1,323,422</b> | <b>1,323,422</b> | <b>1,323,422</b>  | <b>0</b>                 |
| <b>Total Revenues</b>                       | <b>1,604,902</b> | <b>1,323,422</b> | <b>1,323,422</b> | <b>1,323,422</b>  | <b>0</b>                 |
| <b>Local (Appropriations - Revenues)</b>    | <b>(301,348)</b> | <b>0</b>         | <b>0</b>         | <b>0</b>          | <b>0</b>                 |

Budgeted Positions  
D65-Onondaga County Public Library F20015-Library Fund

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

## Program Narrative

### D65-Onondaga County Public Library

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

## **Onondaga County Public Library**

### **Program Narrative**

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

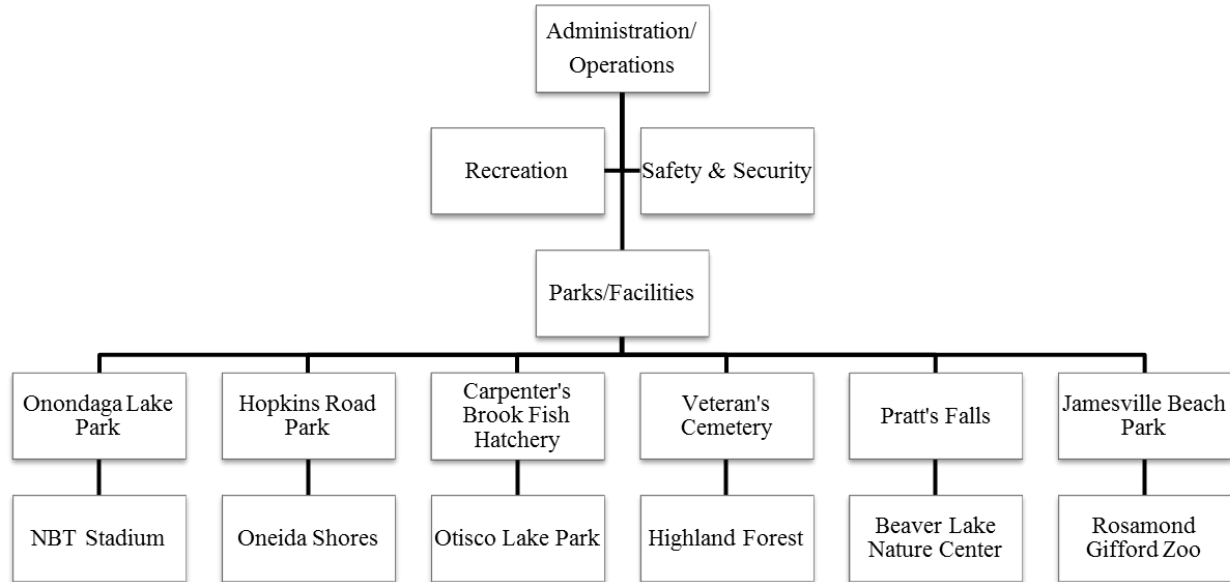
- Educational programming
- Community engagement
- Workforce development and training
- Cultural enrichment
- Creating environments that inspire creativity and support learning and recreation

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

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

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

## D69 - Parks and Recreation



### Department Mission

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

### Department Vision

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

### Department Goals

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

## Budget Summary

### D69-Parks & Recreation F10001-General Fund

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

## Budget Summary

### D69-Parks & Recreation 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                     | 4,441              | 0               | 0                | 0                 | 0                        |
| A641020-Overtime Wages                           | 43,504             | 0               | 0                | 0                 | 0                        |
| A641030-Other Employee Wages                     | 88,716             | 0               | 0                | 0                 | 0                        |
| A693000-Supplies & Materials                     | 201,742            | 0               | 0                | 0                 | 0                        |
| A695700-Contractual Expenses Non-Govt            | 0                  | 0               | 2,500,000        | 0                 | 0                        |
| A694130-Maint, Utilities, Rents                  | 111,771            | 0               | 0                | 0                 | 0                        |
| A694080-Professional Services                    | 2,778,910          | 120,000         | 120,000          | 120,000           | 0                        |
| A694100-All Other Expenses                       | 3,847,509          | 0               | 0                | 0                 | 0                        |
| A692150-Furn, Furnishings & Equip                | 86,730             | 0               | 0                | 0                 | 0                        |
| A671500-Automotive Equipment                     | 0                  | 0               | 208,760          | 0                 | 0                        |
| A673550-Construction Costs                       | 132,200            | 0               | 0                | 0                 | 0                        |
| <b>Subtotal Direct Appropriations</b>            | <b>7,295,523</b>   | <b>120,000</b>  | <b>2,828,760</b> | <b>120,000</b>    | <b>0</b>                 |
| A691200-Employee Benefits-Interdepart            | 13,997             | 0               | 0                | 0                 | 0                        |
| <b>Subtotal Interdepartl Appropriations</b>      | <b>13,997</b>      | <b>0</b>        | <b>0</b>         | <b>0</b>          | <b>0</b>                 |
| <b>Total Appropriations</b>                      | <b>7,309,520</b>   | <b>120,000</b>  | <b>2,828,760</b> | <b>120,000</b>    | <b>0</b>                 |
| A590010-Federal Aid - General Government Support | 75,000             | 0               | 0                | 0                 | 0                        |
| A590024-State Aid - Transportation               | 24,035             | 120,000         | 120,000          | 120,000           | 0                        |
| A590037-County Svc Rev - Culture & Rec           | 605,919            | 0               | 0                | 0                 | 0                        |
| A590050-Interest and Earnings on Invest          | 0                  | 0               | 208,760          | 0                 | 0                        |
| A590052-Commissions                              | 2,593,957          | 0               | 0                | 0                 | 0                        |
| A590056-Sales of Prop and Comp for Loss          | 2,806,266          | 0               | 0                | 0                 | 0                        |
| A590057-Other Misc Revenues                      | 1,472,553          | 0               | 0                | 0                 | 0                        |
| <b>Subtotal Direct Revenues</b>                  | <b>7,577,731</b>   | <b>120,000</b>  | <b>328,760</b>   | <b>120,000</b>    | <b>0</b>                 |
| A590070-Interfund Trans - Non Debt Svc           | 2,000,000          | 0               | 2,500,000        | 0                 | 0                        |
| <b>Subtotal Interdepartl Revenues</b>            | <b>2,000,000</b>   | <b>0</b>        | <b>2,500,000</b> | <b>0</b>          | <b>0</b>                 |
| <b>Total Revenues</b>                            | <b>9,577,731</b>   | <b>120,000</b>  | <b>2,828,760</b> | <b>120,000</b>    | <b>0</b>                 |
| <b>Local (Appropriations - Revenues)</b>         | <b>(2,268,211)</b> | <b>0</b>        | <b>0</b>         | <b>0</b>          | <b>0</b>                 |

**Budgeted Positions**  
**D69-Parks & Recreation F10001-General Fund**

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

Budgeted Positions  
D69-Parks & Recreation F10001-General Fund

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

## Program Narrative

### D69-Parks & Recreation

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

## **Parks and Recreation**

### **Program Narrative**

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

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

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

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

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

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

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

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

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

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

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

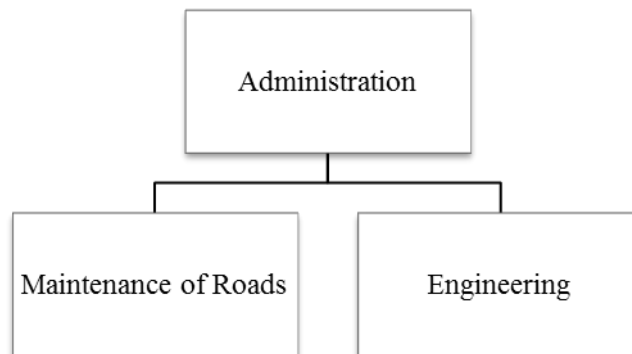
**Hopkins Road Sports Facility:** This park consists of five tournament quality softball/kickball fields and one fenced baseball field. The fields are available on a reservation basis for youth and adult team and league play.

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

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

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

## **D93 - Department of Transportation**



### **Department Mission**

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

### **Department Vision**

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

### **Department Goals**

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

## Budget Summary

### D9310-Transportation F10007-County Road Fund

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

## Budget Summary

### D9310-Transportation 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                         | 4,307                  | 0               | 0                | 0                 | 0                        |
| A671500-Automotive Equipment                         | 62,488                 | 0               | 0                | 0                 | 0                        |
| <b>Subtotal Direct Appropriations</b>                | <b>66,795</b>          | <b>0</b>        | <b>0</b>         | <b>0</b>          | <b>0</b>                 |
| <br><b>Total Appropriations</b>                      | <br><b>66,795</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>6,997,008          | <br>0           | <br>0            | <br>0             | <br>0                    |
| A590057-Other Misc Revenues                          | (8,090)                | 0               | 0                | 0                 | 0                        |
| <b>Subtotal Direct Revenues</b>                      | <b>6,988,917</b>       | <b>0</b>        | <b>0</b>         | <b>0</b>          | <b>0</b>                 |
| <br><b>Total Revenues</b>                            | <br><b>6,988,917</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>(6,922,122)</b> | <br><b>0</b>    | <br><b>0</b>     | <br><b>0</b>      | <br><b>0</b>             |

## Budget Summary

### D932000000-Road Machinery Expenses F10009-Road Machinery Fund

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

## Budgeted Positions

### D9310-Transportation F10007-County Road Fund

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

Budgeted Positions  
D9310-Transportation F10007-County Road Fund

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

## Program Narrative

### D93-Transportation

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

## **Transportation**

### **Program Narrative**

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

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

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