

Physical Services

Section 5

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D03 - Physical Services - Authorized Agencies

Department Mission

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

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

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

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

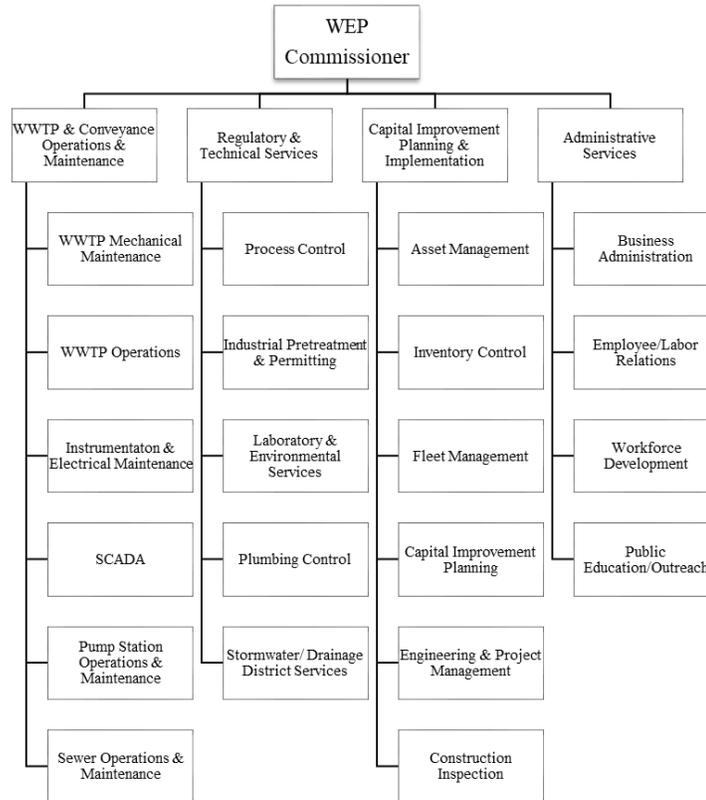
The Centers for Nature Education (CNE) fosters an appreciation for woodlands and other natural areas and animal life. The CNE's mission is threefold: to maintain and enhance Baltimore Woods, a 160-acre environmental education center; to develop environmental education programs and disseminate information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

Budget Summary

D0300000000-Authorized Agencies - Physical Services F10001-General Fund

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

D33 - Water Environment Protection



Department Mission

To responsibly improve the water environments in our community.

Department Vision

“United in Water”

Department Goals

- Workforce Development
- Service Consolidation
- Asset Management

Guiding Principles

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

Budget Summary

D3330-Water Environment Protection F20013-Water Environment Protection

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Adopted
A641010 Total-Total Salaries	20,368,788	23,490,232	23,490,232	23,965,112	23,965,112
A641020-Overtime Wages	2,133,821	1,532,108	1,532,108	1,578,065	1,578,065
A641030-Other Employee Wages	28,480	51,587	51,587	53,133	53,133
A693000-Supplies & Materials	11,266,690	11,944,252	12,095,990	12,117,452	12,117,452
A694130-Maint, Utilities, Rents	8,775,691	10,397,135	10,818,664	12,659,435	12,659,435
A694080-Professional Services	548,375	974,250	1,378,387	974,250	974,250
A694100-All Other Expenses	7,091,435	4,856,986	4,867,706	8,056,697	5,803,473
A694010-Travel & Training	241,026	418,570	474,143	418,570	418,570
A666500-Contingent Account	0	0	0	0	1,846,972
A668720-Transfer to Grant Expend	225,000	0	0	0	0
A692150-Furn, Furnishings & Equip	319,227	235,600	241,583	235,600	235,600
A671500-Automotive Equipment	1,836,202	1,241,066	1,863,981	1,241,066	1,241,066
A674600-Provision for Capital Projects	980,000	865,000	865,000	0	0
Subtotal Direct Appropriations	53,814,735	56,006,786	57,679,381	61,299,380	60,893,128
A691200-Employee Benefits-Interdepart	11,339,810	14,440,952	14,440,952	12,313,199	12,313,199
A694950-Interdepart Charges	4,567,198	5,466,336	5,466,336	5,373,876	5,373,876
A699690-Transfer to Debt Service Fund	34,197,479	34,473,165	34,473,165	35,363,130	35,363,130
Subtotal Interdepartl Appropriations	50,104,487	54,380,453	54,380,453	53,050,205	53,050,205
Total Appropriations	103,919,222	110,387,239	112,059,834	114,349,585	113,943,333
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	4,168,000
A590039-County Svc Rev - WEP	87,199,740	89,801,946	89,801,946	96,849,051	96,442,799
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	1,341,046
A590050-Interest and Earnings on Invest	2,810,387	1,082,385	1,082,385	873,000	873,000
A590051-Rental Income	49,237	46,589	46,589	49,442	49,442
A590053-Licenses	536,262	550,000	550,000	550,000	550,000
A590054-Permits	10,465	7,800	7,800	7,800	7,800
A590055-Fines & Forfeitures	(446)	11,000	11,000	11,000	11,000
A590056-Sales of Prop and Comp for Loss	86,404	48,000	48,000	45,500	45,500
A590057-Other Misc Revenues	(1,743)	11,000	11,000	6,000	6,000
A590083-Appropriated Fund Balance	0	11,294,678	11,294,678	7,812,892	7,812,892
Subtotal Direct Revenues	95,627,138	108,012,444	108,012,444	111,713,731	111,307,479
A590060-Interdepart Revenue	2,349,539	2,374,795	2,374,795	2,635,854	2,635,854
Subtotal Interdepartl Revenues	2,349,539	2,374,795	2,374,795	2,635,854	2,635,854
Total Revenues	97,976,677	110,387,239	110,387,239	114,349,585	113,943,333
Local (Appropriations - Revenues)	5,942,545	0	1,672,595	0	0

Budget Summary

D3330-Water Environment Protection F10030-General Grants Projects Fund

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

Budgeted Positions

D3330-Water Environment Protection F20013-Water Environment Protection

	2024		2025		2026		2026		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00100-CLERK 1	2	1	2	1	2	1	2	1	0	0
JC00110-CLERK 2	5	7	5	7	5	7	5	7	0	0
JC00120-CLERK 3	7	1	7	1	7	1	7	1	0	0
JC01010-TYPIST 2	5	1	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	4	2	0	0
JC41360-PROGRAM ASSISTANT (WEP)	9	1	9	1	9	1	9	1	0	0
JC60210-MOTOR EQUIP DISPATCH	4	1	4	1	4	1	4	1	0	0
JC02590-FISCAL OFFICER	33	1							0	
JC10830-INDUSTRIAL PRETREATMENT DIRECTOR	36	1	36	1	36	1	36	1	0	0
JC22122-SANITARY LAB DIRECT	34	1	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	34	1	0	0
JC61534-WASTE TR PL SUPT	36	1	36	1	36	1	36	1	0	0
JC61535-WASTE TR P CON IN 1	12	1	12	1	12	1	12	1	0	0
JC61536-WASTE TR P CON IN 2	14	2	14	2	14	2	14	2	0	0
JC61770-COMM OF WEP	39	1	39	1	39	1	39	1	0	0
JC61772-DEP COMM OF WEP	37	3	37	3	37	3	37	3	0	0
JC61725-DEPUTY COMMISSIONER OF ADMIN SVS (WEP)	37	1	37	1	37	1	37	1	0	0
JC61774-PROG COOR -STRM MGT-	13	1	13	1	13	1	13	1	0	0
JC63563-PROJECT COORD	31	3	31	3	31	3	31	3	0	0
JC04180-DIRECTOR OF COMM RELATIONS (WE			35	1	35	1	35	1	0	0
JC08790-ADMINISTRATIVE OFFICER (WEP)			33	1	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	12	1	0	0
JC03590-SYS PROGRAMMER	14	1	14	1	14	1	14	1	0	0
JC03640-INFORMATION SYS COOR	12	1	12	1	12	1	12	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC04240-PERSONNEL OFFICER	31	1	31	1	31	1	31	1	0	0
JC04350-TRAINING OFFICER	31	1	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	35	1	0	0
JC07110-ADMIN ASSISTANT	9	3	9	3	9	3	9	3	0	0
JC10300-SANITARY ENGINEER 1	11	8	11	8	11	8	11	8	0	0
JC10310-SANITARY ENGINEER 2	13	7	13	7	13	7	13	7	0	0
JC10320-SANITARY ENGINEER 3	32	2	32	2	32	1	32	1	0	(1)
JC10410-SEWER MTCE & INSP EN	35	1	35	1	35	1	35	1	0	0
JC63175-ENERGY MANAGEMENT ANALYST	35	1	35	1	35	1	35	1	0	0
JC10125-MANAGEMENT ENGINEER (WEP)	36	1	36	1	36	1	36	1	0	0
JC10660-WATER SYS CONST ENG	13	3	13	3	13	5	13	5	0	2
JC15300-GIS SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC15310-GEO INFO SYS SPEC 2	13	1	13	1	13	1	13	1	0	0
JC22110-SANITARY CHEM 1	11	4	11	4	11	4	11	4	0	0
JC22120-SANITARY CHEM 2	13	1	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	34	1	0	0
JC61532-WASTE TR PL MT SUPT	36	1	36	1	36	1	36	1	0	0
JC61537-WASTE TR PL MAIN CL	11	12	11	12	11	12	11	12	0	0
JC61990-INSTRUMENT-ELEC SUPT	36	1	36	1	36	1	36	1	0	0
JC63515-COLLECTION SYSTEM DIRECTOR	36	1	36	1	36	1	36	1	0	0
JC30415-DIRECTOR OF WORKFORCE DEVELOPMENT	36	1	36	1	36	1	36	1	0	0
JC10340-PROCESS CONTROL DIRECTOR	36	1	36	1	36	1	36	1	0	0
JC05425-DIRECTOR OF ASSET MANAGEMENT	36	1	36	1	36	1	36	1	0	0

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

	2024		2025		2026		2026		Variance to	Modified
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions		
JC80270-CLERK II (HELP PROGRAM)			5	3	5	3	5	3	0	0
JC80540-GIS SYSTEMS SPEC (HELP PROGRAM)	11	1	11	1	11	1	11	1	0	0
JC80550-GEOGRAPHIC INFO SYS SPEC II (H	13	1	13	1	13	1	13	1	0	0
JC80840-PROJECT COORDINATOR (HELP PROG			31	2	31	2	31	2	0	0
JC80890-SANITARY TECHNICIAN (HELP PROG			7	3	7	3	7	3	0	0
JC83180-INVENTORY CONTROL SUPV (HELP P			8	1	8	1	8	1	0	0
JC83320-STOCK CLERK (HELP PROGRAM)			4	2	4	2	4	2	0	0
JC83330-STOREKEEPER (HELP PROGRAM)			7	2	7	2	7	2	0	0
JC89030-WWTP OPERATOR (HELP PROGRAM)	8	7	8	7	8	7	8	7	0	0
JC89290-CCTV OPERATOR (HELP PROGRAM)	9	1	9	1	9	1	9	1	0	0
JC09670-CLOSED CIR TV ATTDI	7	2	7	2	7	2	7	2	0	0
JC09680-CLOSED CIRCUIT TV OP	9	3	9	3	9	3	9	3	0	0
JC22190-SANITARY BIOCHEMIST	10	1	10	1	10	1	10	1	0	0
JC22210-SANITARY TECH	7	8	7	8	7	8	7	8	0	0
JC22220-SR SANITARY TECH	9	5	9	5	9	5	9	5	0	0
JC61810-WASTEWATER TECH 2	10	4	10	4	10	4	10	4	0	0
JC61820-WASTEWATER TECH 1	8	11	8	11	8	11	8	11	0	0
JC03453-COMP REPAIR TECH (WEP)	9	1	9	1	9	1	9	1	0	0
JC61980-INSTRUMENTATION/ELECT ENG	13	1	13	1	13	1	13	1	0	0
JC00020-INV CTL SUPV	8	2	8	2	8	2	8	2	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC60540-INSTRUMENT CREW LDR	13	4	13	4	13	4	13	4	0	0
JC60850-PUMP STA MTCE SUPV	13	2	13	2	13	2	13	2	0	0
JC61040-AUTO MECH CREW LDR	11	1	11	1	11	1	11	1	0	0
JC61070-HEAVY EQUIP MECH 1	8	7	8	7	8	7	8	7	0	0
JC61080-HEAVY EQUIP MECH 2	9	4	9	4	9	4	9	4	0	0
JC61110-HEAVY EQUIP MECH C L	11	2	11	2	11	2	11	2	0	0
JC61330-MTCE ELECTRICIAN	11	12	11	12	11	12	11	12	0	0
JC61380-MTCE CARPENTER	7	1	7	1	7	1	7	1	0	0
JC61390-MTCE CARPTR CRW LDR	9	1	9	1	9	1	9	1	0	0
JC61420-MTCE ELEC CRW LDR	13	4	13	4	13	4	13	4	0	0
JC61525-MECHANICAL ENGINEER	13	2	13	2	13	2	13	2	0	0
JC61542-WASTE TR PL MTC MEC	9	18	9	18	9	18	9	18	0	0
JC61545-WASTE TR PL OPER	8	34	8	34	8	34	8	34	0	0
JC61547-HEAD WAS TR PL OPER	14	5	14	5	14	5	14	5	0	0
JC61548-PRIN WAS TR PL OPER	12	8	12	8	12	8	12	8	0	0
JC61549-SR WASTE TR PL OPER	10	13	10	13	10	13	10	13	0	0
JC61680-ELEC MTCE COOR	14	2	14	2	14	2	14	2	0	0
JC61690-MECH MTCE COORD	13	3	13	3	13	3	13	3	0	0
JC61777-INSTRUMENT MECH WEP	11	9	11	9	11	9	11	9	0	0
JC61940-INSTRUMENT MTCE COOR	14	2	14	2	14	2	14	2	0	0
JC62120-MOTOR EQUIP OPER 2	6	1	6	4	6	4	6	4	0	0
JC62140-MOTOR EQUIP OPER 3			7	4	7	4	7	4	0	0
JC63330-SEWER MTCE SUPT	36	2	36	2	36	2	36	2	0	0
JC63340-SEWER MTCE SUPV	12	3	12	3	12	3	12	3	0	0
JC60115-LABORER 2 (TRAINEE)	3	3	3	3	3	3			0	(3)
JC05400-STOCK CLERK	4	4	4	4	4	4	4	4	0	0
JC05410-STOREKEEPER	7	4	7	4	7	4	7	4	0	0
JC42100-PLUMBING INSPECTOR 1	9	4	9	4	9	4	9	4	0	0
JC42110-PLUMBING INSPECTOR 2	13	1	13	1	13	1	13	1	0	0
JC60030-STOCK ATTENDANT	2	2	2	2	2	2	2	2	0	0
JC60100-LABORER 1	1	2	1	1	1	1	1	1	0	0
JC60650-SEWER MTCE WORKER 1	5	18	5	18	5	18	5	18	0	0
JC60660-SEWER MTCE WORKER 2	8	21	8	21	8	21	8	21	0	0
JC60830-PUMP STA MTCE WKR 1	5	12	5	12	5	12	5	12	0	0
JC60840-PUMP STA MTCE WKR 2	8	8	8	8	8	8	8	8	0	0
JC61539-WASTE TR PL MN H M	5	12	5	12	5	12	5	12	0	0
JC61543-WASTE TR PL MT W IE	9	10	9	10	9	10	9	10	0	0

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

	2024		2025		2026		2026		Variance to Modified	
	Modified		Modified		Executive		Adopted		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC61544-WASTEW TR PL MT W ME	7	13	7	13	7	13	7	13	0	0
JC61780-UNDER FAC LOC	8	2	8	2	8	2	8	2	0	0
JC62100-MOTOR EQUIP OPER 1	5	8	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	10	5	0	1
JC10665-WATER SYSTEMS CONSTRUCTION ENGINEERING II	15	1	15	1	15	1	15	1	0	0
JC61528-MECHANICAL ENGINEER II	15	1	15	1	15	1	15	1	0	0
JC61557-HEAD OPERATOR LARGE PLANT	15	2	15	2	15	2	15	2	0	0
JC62260-FLEET MANAGER			35	1	35	1	35	1	0	0
Total Authorized Positions		421		433		434		431		-2

Program Narrative

D3330-Water Environment Protection

**2026
Adopted**

	Gross Appropriations	Local Dollars	Staffing
D3330-Water Environment Protection	113,943,333	0	348
D333010-Administration/Accounting/Personnel	52,488,750	0	22
D333020-Reg. Compl. & TS	8,453,295	0	55
D333030-CIP & Implementation	9,518,084	0	44
D333040-WWTP& Conv. O&M	43,483,204	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 Department's 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

D332000000-Administration of Drainage Districts F20013-Water Environment Protection

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

Budgeted Positions

D3320000000-Administration of Drainage Districts F20013-Water Environment Protection

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

Budget Summary

D334000000-Bear Trap-Ley Creek Drainage District F20013-Water Environment Protection

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

Budget Summary

D335000000-Bloody Brook Drainage District F20013-Water Environment Protection

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

Budget Summary

D336000000-Meadow Brook Drainage District F20013-Water Environment Protection

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

Budget Summary

D337000000-Harbor Brook Drainage District F20013-Water Environment Protection

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

Program Narrative

D3320-Flood Control

**2026
Adopted**

	Gross Appropriations	Local Dollars	Staffing
D332000000-Administration of Drainage Districts	1,486,382	0	11
D334000000-Bear Trap-Ley Creek Drainage District	509,974	0	0
D335000000-Bloody Brook Drainage District	254,874	0	0
D336000000-Meadow Brook Drainage District	530,964	0	0
D337000000-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

Office of Environment

Department Mission

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

Department Vision

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

Department Goals

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

Budget Summary

D3600000000-Office Of Environment F10001-General Fund

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

Budget Summary

D3600000000-Office Of Environment F10030-General Grants Projects Fund

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

Budgeted Positions

D3600000000-Office Of Environment F10001-General Fund

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

Program Narrative

D360000000-Office Of Environment

	2026 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D360000000-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.

Budget Summary

D42-Office of Diversity and Inclusion F10001-General Fund

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

Budgeted Positions

D42-Office of Diversity and Inclusion F10001-General Fund

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

Program Narrative

D42-Office of Diversity and Inclusion

	2026 Adopted		
	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.

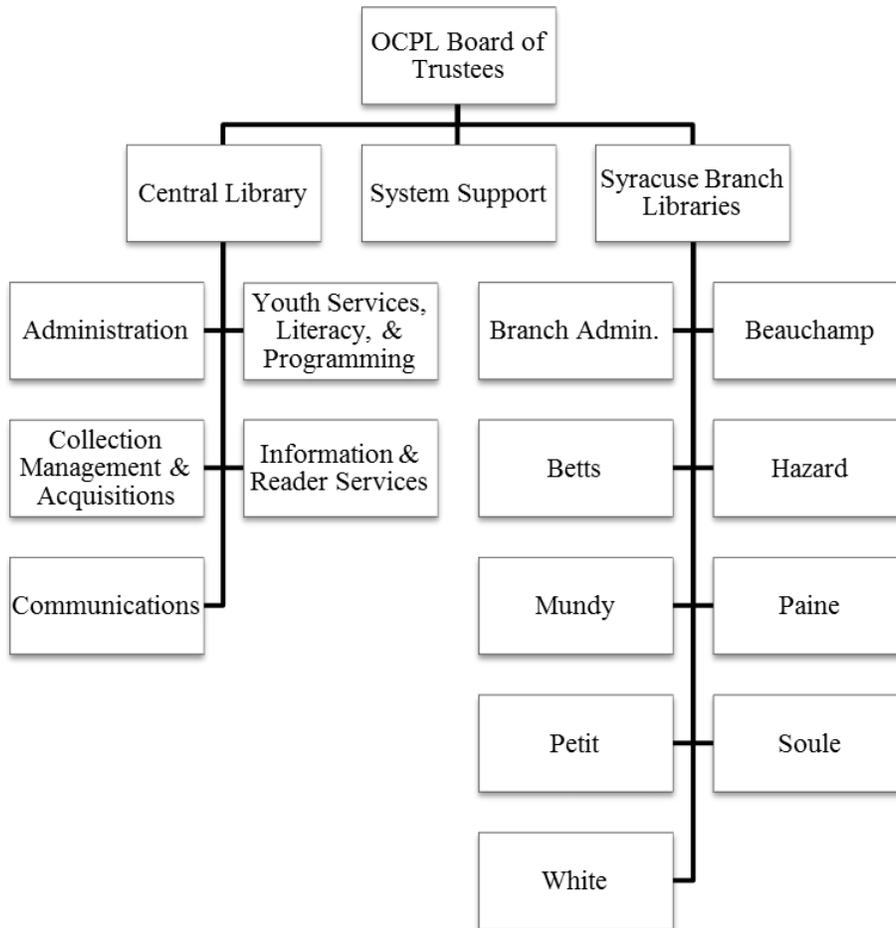
Minority Women Business Enterprise:

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

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

Budget Summary

D65-Onondaga County Public Library F20035-Library Grants Fund

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

Budgeted Positions

D65-Onondaga County Public Library F20015-Library Fund

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

Program Narrative

D65-Onondaga County Public Library

2026
Adopted

	Gross Appropriations	Local Dollars	Staffing
D65-Onondaga County Public Library	17,057,166	0	86
D6510-OCPL Central Library	5,375,509	0	27
D652000000-OCPL System Support	2,225,760	0	14
D6530-OCPL Syracuse Branch Libraries	8,132,475	0	45
D655000000-OCPL Library Grants	1,323,422	0	0

Onondaga County Public Library Program Narrative

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

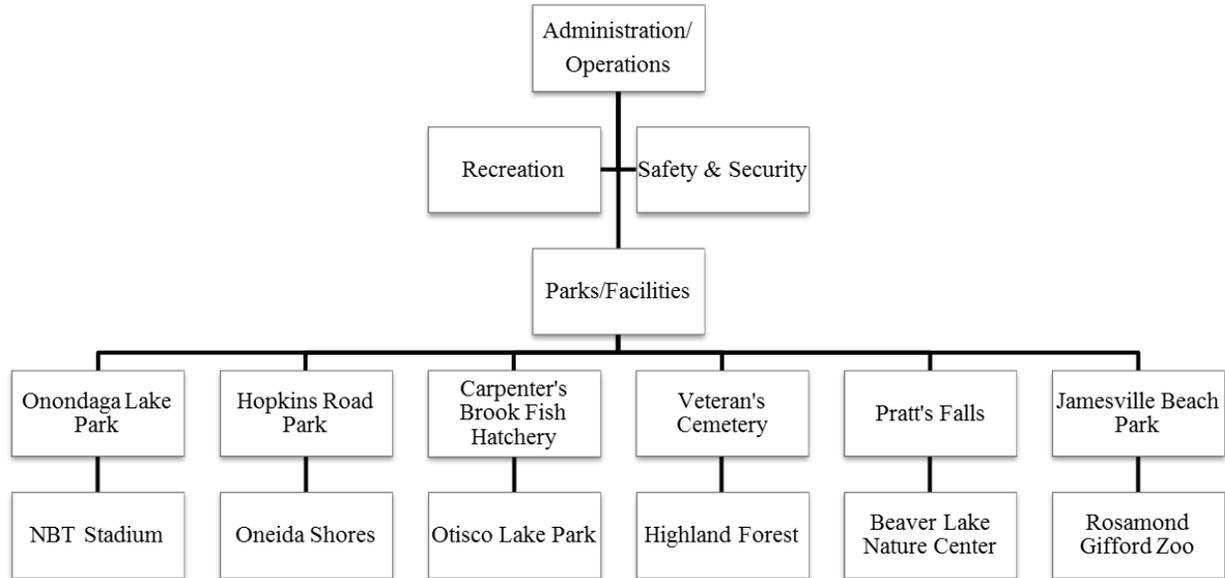
- Educational programming
- Community engagement
- Workforce development and training
- Cultural enrichment
- Creating environments that inspire creativity and support learning and recreation

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

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

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

D69 - Parks and Recreation



Department Mission

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

Department Vision

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

Department Goals

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

Budget Summary

D69-Parks & Recreation F10001-General Fund

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

Budget Summary

D69-Parks & Recreation F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Adopted
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	120,000
A694100-All Other Expenses	3,847,509	0	0	0	0
A692150-Furn, Furnishings & Equip	86,730	0	0	0	0
A671500-Automotive Equipment	0	0	208,760	0	0
A673550-Construction Costs	132,200	0	0	0	0
Subtotal Direct Appropriations	7,295,523	120,000	2,828,760	120,000	120,000
A691200-Employee Benefits-Interdepart	13,997	0	0	0	0
Subtotal Interdepartl Appropriations	13,997	0	0	0	0
Total Appropriations	7,309,520	120,000	2,828,760	120,000	120,000
A590010-Federal Aid - General Government Support	75,000	0	0	0	0
A590024-State Aid - Transportation	24,035	120,000	120,000	120,000	120,000
A590037-County Svc Rev - Culture & Rec	605,919	0	0	0	0
A590050-Interest and Earnings on Invest	0	0	208,760	0	0
A590052-Commissions	2,593,957	0	0	0	0
A590056-Sales of Prop and Comp for Loss	2,806,266	0	0	0	0
A590057-Other Misc Revenues	1,472,553	0	0	0	0
Subtotal Direct Revenues	7,577,731	120,000	328,760	120,000	120,000
A590070-Interfund Trans - Non Debt Svc	2,000,000	0	2,500,000	0	0
Subtotal Interdepartl Revenues	2,000,000	0	2,500,000	0	0
Total Revenues	9,577,731	120,000	2,828,760	120,000	120,000
Local (Appropriations - Revenues)	(2,268,211)	0	0	0	0

Budgeted Positions

D69-Parks & Recreation F10001-General Fund

	2024		2025		2026		2026		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions						
JC00110-CLERK 2	5	2	5	2	5	2	5	2	0	0
JC02000-ACCOUNT CLERK 1	4	2	4	2	4	2	4	1	0	(1)
JC02020-ACCOUNT CLERK 2	7	1							0	
JC60070-INFORMATION AIDE	2	2							0	
JC69188-GENERAL CURATOR	32	1	32	1	32	1	32	1	0	0
JC10570-COMM OF PARKS & REC	38	1	38	1	38	1	38	1	0	0
JC22425-DIR OF OPER -PARKS-	34	1	34	1	34	1	34	1	0	0
JC38650-DEPUTY COMM (PARKS)	35	2	35	2	35	2	35	2	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC38320-REC SUPERVISOR	10	3	10	3	10	3	10	3	0	0
JC38330-DIR RECREATION	35	1	35	1	35	1	35	1	0	0
JC38340-ADMIN DIR -PKS & RE-	35	1	35	1	35	1	35	1	0	0
JC38350-ADMIN OFCR PKS & REC	29	1	31	1	31	1	31	1	0	0
JC38400-DIR PARKS PLAN & DEV	35	1	35	1	35	1	35	1	0	0
JC38900-PARK NATURALIST 2	10	1	10	1	10	1	10	1	0	0
JC38910-PARK NATURALIST 1	9	1	9	1	9	1	9	1	0	0
JC63131-PARK SUPT I	31	4	31	4	31	4	31	4	0	0
JC63141-PARK SUPT II	33	2	33	2	33	2	33	2	0	0
JC63145-PARK SUPT III	34	2	34	2	34	2	34	2	0	0
JC69170-NATURE CENTER SUPT	33	1	33	1	33	1	33	1	0	0
JC69180-CURATOR OF ANIMALS	10	1	10	1	10	1	10	1	0	0
JC69270-DIR NAT RES FAC SVS	34	1	34	1	34	1	34	1	0	0
JC69260-VETERINARY TECH	7	1	7	1	7	1	7	1	0	0
JC38170-RECREATION LEADER	7	1	7	1	7	1	7	1	0	0
JC40860-PARK RANGER 2	9	1	9	1	9	1	9	1	0	0
JC42130-SAFETY OFFICER	11	1	11	1	11	1	11	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC10540-BLDG MTCE OPER AST	10	1	10	1	10	1	10	1	0	0
JC60150-MTCE WORKER 2	9	2	9	2	9	2	9	2	0	0
JC60490-HATCHERY OPER SUP	9	1	9	1	9	1	9	1	0	0
JC61380-MTCE CARPENTER	7	1	7	1	7	1	7	1	0	0
JC61390-MTCE CARPTR CRW LDR	9	1	9	1	9	1	9	1	0	0
JC60145-MTCE WORKER 1 (TRAINEE)	4	3	4	3	4	3	4	3	0	0
JC38420-SR REC LEADER	8	4	8	4	8	4	8	4	0	0
JC38810-VISITOR CENT SUPER	4	1	4	1	4	1	4	1	0	0
JC60140-MTCE WORKER 1	5	2	5	2	5	2	5	2	0	0
JC60420-HATCHERY AIDE 2	7	1	7	1	7	1	7	1	0	0
JC60550-ZOO ATTENDANT	5	22	5	22	5	22	5	22	0	0
JC62100-MOTOR EQUIP OPER 1	5	3	5	3	5	3	5	3	0	0
JC62990-PARK LABORER	3	20	3	20	3	20	3	20	0	0
JC63000-PARK LABOR CRW LDR	8	4	8	4	8	4	8	4	0	0
JC63100-PARK MTCE CREW LEADER	10	2	10	2	10	2	10	2	0	0
JC63125-PARK SUPV	9	3	9	3	9	3	9	3	0	0
JC63180-GROUNDS SUPERVISOR	11	1	11	1	11	1	11	1	0	0
JC69230-SR ZOO ATTENDANT	9	5	9	5	9	5	9	5	0	0
JC71020-FOOD SVC HELPER 2	4	1	4	1	4	1	4	1	0	0

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

	2024		2025		2026		2026		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
Total Authorized Positions		117		114		114		113		-1

Program Narrative

D69-Parks & Recreation

2026
Adopted

	Gross Appropriations	Local Dollars	Staffing
D69-Parks & Recreation	23,501,625	19,735,356	92
D690100000-Administration	7,220,643	6,775,143	7
D690200000-Beaver Lake Nature Center	1,221,965	1,038,564	7
D690300000-Rosamond Gifford Zoo	7,199,190	5,579,477	40
D690400000-Carpenter's Brook Fish Hatchery	561,434	505,934	3
D690500000-Veterans Cemetary	300,712	300,712	2
D690700000-Highland Forest	1,003,179	751,382	8
D691000000-Jamesville Beach	508,797	420,797	1
D691100000-Oneida Shores	844,455	382,030	4
D691200000-Onondaga Lake Park	2,567,855	2,185,122	15
D691300000-Otisco Lake Park	5,155	5,155	0
D691400000-NBT Stadium	864,462	689,462	1
D691500000-Hopkins Sports Facility	43,316	5,316	0
D691600000-Pratt's Falls Park	176,420	115,220	0
D691700000-Rangers	646,826	646,826	2
D691800000-Recreation Division	337,216	334,216	2

Parks and Recreation

Program Narrative

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

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

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

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

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

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

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

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

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

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

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

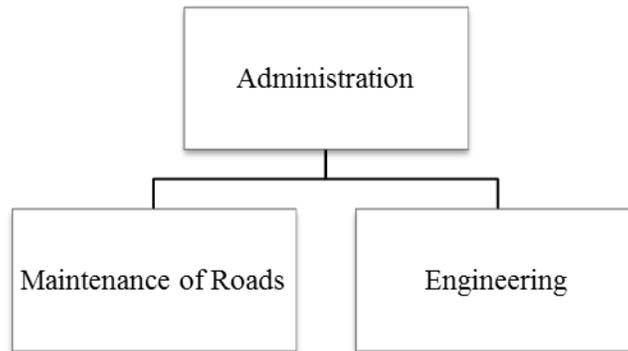
Hopkins Road Sports Facility: This park consists of five tournament quality softball/kickball fields and one fenced baseball field. The fields are available on a reservation basis for youth and adult team and league play.

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

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

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

D93 - Department of Transportation



Department Mission

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

Department Vision

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

Department Goals

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

Budget Summary

D9310-Transportation F10007-County Road Fund

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

Budget Summary

D9310-Transportation F10030-General Grants Projects Fund

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

Budget Summary

D932000000-Road Machinery Expenses F10009-Road Machinery Fund

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

Budgeted Positions

D9310-Transportation F10007-County Road Fund

	2024		2025		2026		2026		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00110-CLERK 2	5	1	5	1	5	1	5	1	0	0
JC10580-DEP COMM TRANS-ENGIN	35	1	35	1	35	1	35	1	0	0
JC10620-DEPUTY COMM OF TRANSP-HIGHWAY	35	1	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	38	1	0	0
JC63563-PROJECT COORD	31	1	31	1	31	1	31	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC04320-ADMIN DIR -TRANSP-	35	1	35	1	35	1	35	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC10200-CIVIL ENGINEER 1	11	4	11	4	11	4	11	4	0	0
JC10210-CIVIL ENGINEER 2	13	5	13	5	13	5	13	5	0	0
JC10220-CIVIL ENGINEER 3	15	4	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	9	2	0	0
JC63575-SENIOR PROJECT COORDINATOR	34	1	34	1	34	1	34	1	0	0
JC80270-CLERK II (HELP PROGRAM)			5	1	5	1	5	1	0	0
JC80840-PROJECT COORDINATOR (HELP PROG			31	1	31	1	31	1	0	0
JC81250-CIVIL ENGINEER I (HELP PROGRAM	11	3	11	3	11	3	11	3	0	0
JC83290-SENIOR MOTOR EQUIP DISP (HELP			7	1	7	1	7	1	0	0
JC83320-STOCK CLERK (HELP PROGRAM)			4	1	4	1	4	1	0	0
JC89920-SENIOR PROJECT COORD (HELP PRO	34	1	34	1	34	1	34	1	0	0
JC10110-ENGINEERING AIDE 2	7	2	7	1	7	1			0	(1)
JC10120-ENGINEERING AIDE 3	9	1	9	1	9	1	9	1	0	0
JC42130-SAFETY OFFICER	11	1	11	1	11	1	11	1	0	0
JC00020-INV CTL SUPV	8	1	8	1	8	1	8	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC07140-ADMIN AIDE	7	1	7	1	7	1	7	1	0	0
JC60150-MTCE WORKER 2	9	1	9	1	9	1	9	1	0	0
JC05400-STOCK CLERK	4	2	4	2	4	2	4	2	0	0
JC05410-STOREKEEPER	7	1	7	1	7	1	7	1	0	0
JC10100-ENGINEERING AIDE 1	5	1							0	
JC60030-STOCK ATTENDANT	2	3	2	3	2	3	2	3	0	0
JC60215-SEN MOT EQ DISP	7	1	7	1	7	1	7	1	0	0
JC63020-BRIDGE MTCE CREW LDR	9	1	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	34	2	0	0
JC63640-MTCE SUPV -TRANS-	33	1	33	1	33	1	33	1	0	0
JC70010-Laborer 1 (Transportation)	3	6	3	6	3	6	3	6	0	0
JC70040-Motor Equipment Dispatcher (Transportation)	5	4	5	4	5	4	5	4	0	0
JC75010-Highway Maint Worker Trainee	4	4	4	4	4	4	4	4	0	0
JC75020-Highway Maint Worker 1	7	64	7	63	7	63	7	63	0	0
JC75030-Highway Maint Worker 2	8	34	8	34	8	34	8	34	0	0
JC75050-Labor Crew Leader (Transportation)	9	14	9	14	9	14	9	14	0	0
JC75070-MASON (Transportation)	9	2	9	2	9	2	9	2	0	0
JC73010-Highway Sign & Signal Repair Worker 1	8	4	8	4	8	4	8	4	0	0
JC73020-Highway Sign & Signal Repair Worker 2	9	4	9	4	9	4	9	4	0	0
JC73050-Highway Sign & Signal Repair Supervisor	12	1	12	1	12	1	12	1	0	0
JC74010-Highway Maintenance Shift Supervisor	10	7	10	7	10	7	10	7	0	0
JC75090-Heavy Equipment Mechanic 2 (Transportation)	10	12	10	12	10	12	10	12	0	0
JC75080-WELDER (Transportation)	10	2	10	2	10	2	10	2	0	0
JC74050-Heavy Equipment Mechanic Crew Leader (Transportation)	12	1	12	1	12	1	12	1	0	0
JC74080-Highway Maintenance Section Crew Leader	12	4	12	4	12	4	12	4	0	0
JC42125-EQUIPMENT OPERATOR INSTRUCTORS	8	2	8	2	8	2	8	2	0	0
Total Authorized Positions		217		215		215		214		-1

Program Narrative

D93-Transportation

	2026 Adopted		
	Gross Appropriations	Local Dollars	Staffing
Transportation Funds	59,762,614	0	167
D931030-Maintenance of Roads	38,067,518	0	145
D931010000-Administration	11,898,631	0	10
D931020000-Engineering	1,386,439	0	12
D932000000-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.