ONONDAGA COUNTY
NEW YORK

2027

EXECUTIVE BUDGET

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Overview

Section 1

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Introduction

About This Document

This document presents Onondaga County's 2027 Annual Budget. Hereinafter the terms *tentative budget* and *executive budget* are used interchangeably. The 2027 Budget is one of a series of documents produced by Onondaga County to help administrators, elected officials, and interested others understand the issues facing the County and the steps being taken to address them.

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

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

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

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

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

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

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

Budget Document Format

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

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

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

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

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

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

The Budget Documents

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

This document series includes:

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

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

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

Access to the Budget Document Series

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

Special Requests

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

Onondaga County at a Glance

Geographic Size



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

Government

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

Land Use

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

Population

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

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

Source: U.S. Census Bureau, American FactFinder

Housing

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

Year	Existing Homes Sold	Percent Change	Average Median Price	Percent Change
2012	3,711	13.3%	$129,852	(0.5%)
2013	4,005	7.9%	$133,356	2.7%
2014	4,047	1.0%	$134,244	0.7%
2015	4,202	3.8%	$136,508	1.7%
2016	4,629	10.2%	$147,364	8.0%
2017	4,749	2.6%	$166,871	13.2%
2018	4,317	(9.1%)	$170,816	2.4%
2019	4,536	5.1%	$181,920	1.7%
2020	4,345	(4.2%)	$198,297	9.0%
2021	4,620	6.3%	$227,016	14.5%
2022	4,296	(7.0%)	$254,746	12.2%
2023	3,490	(19.0%)	$271,508	7.0%
2024	3,503	0.37%	$291,996	7.6%
2025	3,624	3.5%	$327,801	12.3%
June 2025 YTD	1,452	1.5%	$310,325	11.4%
June 2026 YTD	1,737	19.6%	$342,951	10.5%

Source: Greater Syracuse Association of Realtors

Economic Assets

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

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

Higher Education

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

Employment in Onondaga County

The table below lists major employers in Onondaga County per the 2026 Oswego County Business Guide. The diversity of the County's workforce is reflected in the size and scope of the major employers.

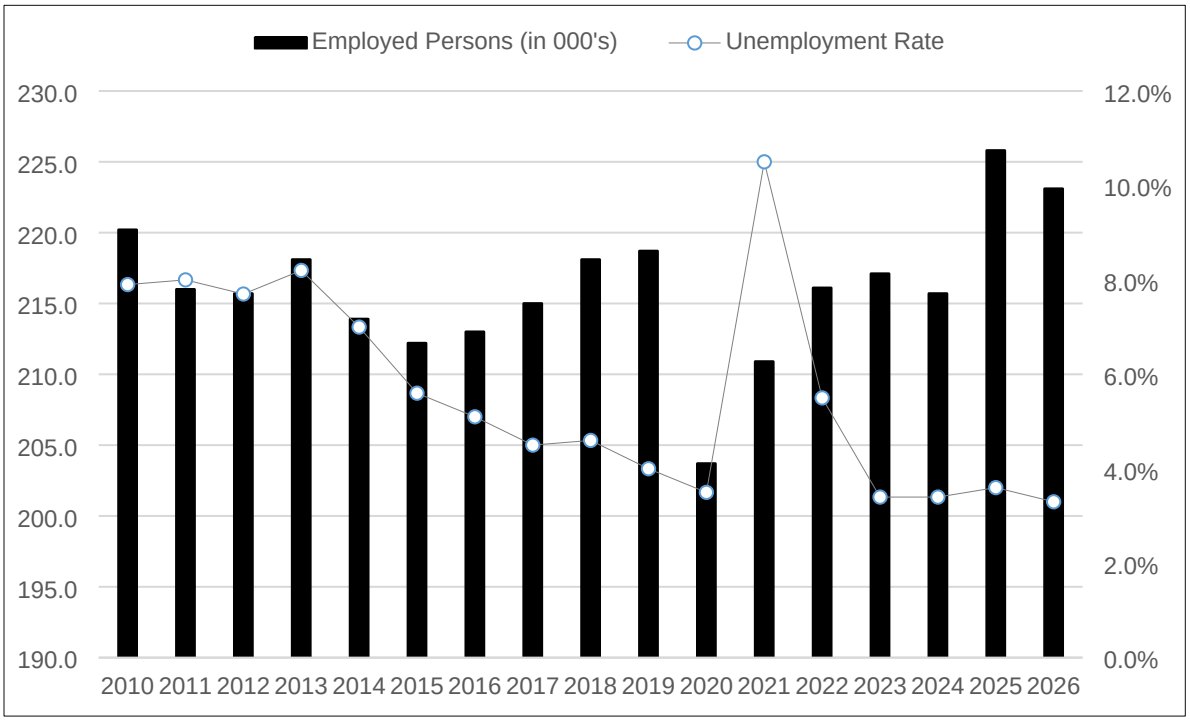
Major Employers in Onondaga County

Rank	Name	Number
1	SUNY Upstate Medical University	11,725
2	Syracuse University	5,999
3	St. Joseph's Hospital Help Center	3,977
4	Crouse Health	3,500
5	Roman Catholic Diocese of Syracuse	3,493
6	Wegmans Food Markets, Inc.	3,320
7	Lockheed Martin Corp.	2,700
8	National Grid	2,634
9	Loretto	2,500
10	Tessy Plastics	1,900
11	Syracuse VA Medical Center	1,700
12	RTX Corp (Raytheon Technologies)	1,300
13	United Parcel Service	1,250
14	Baxter International	1,200
15	Verizon	1,100
16	Excellus BlueCross BlueShield	1,000
17	L. & J.G. Stickley, Inc.	900
18	Charter Communications	665
19	Equitable Holdings, Inc.	650
20	Raymour & Flanigan	506

Source: https://oswegocountybusiness.com/business-guide-2026

The following graph depicts the labor force statistics in Onondaga County including the unemployment rate and employed persons (in thousands) for the month of June between 2010 and 2026. These statistics represent Onondaga County residents only.

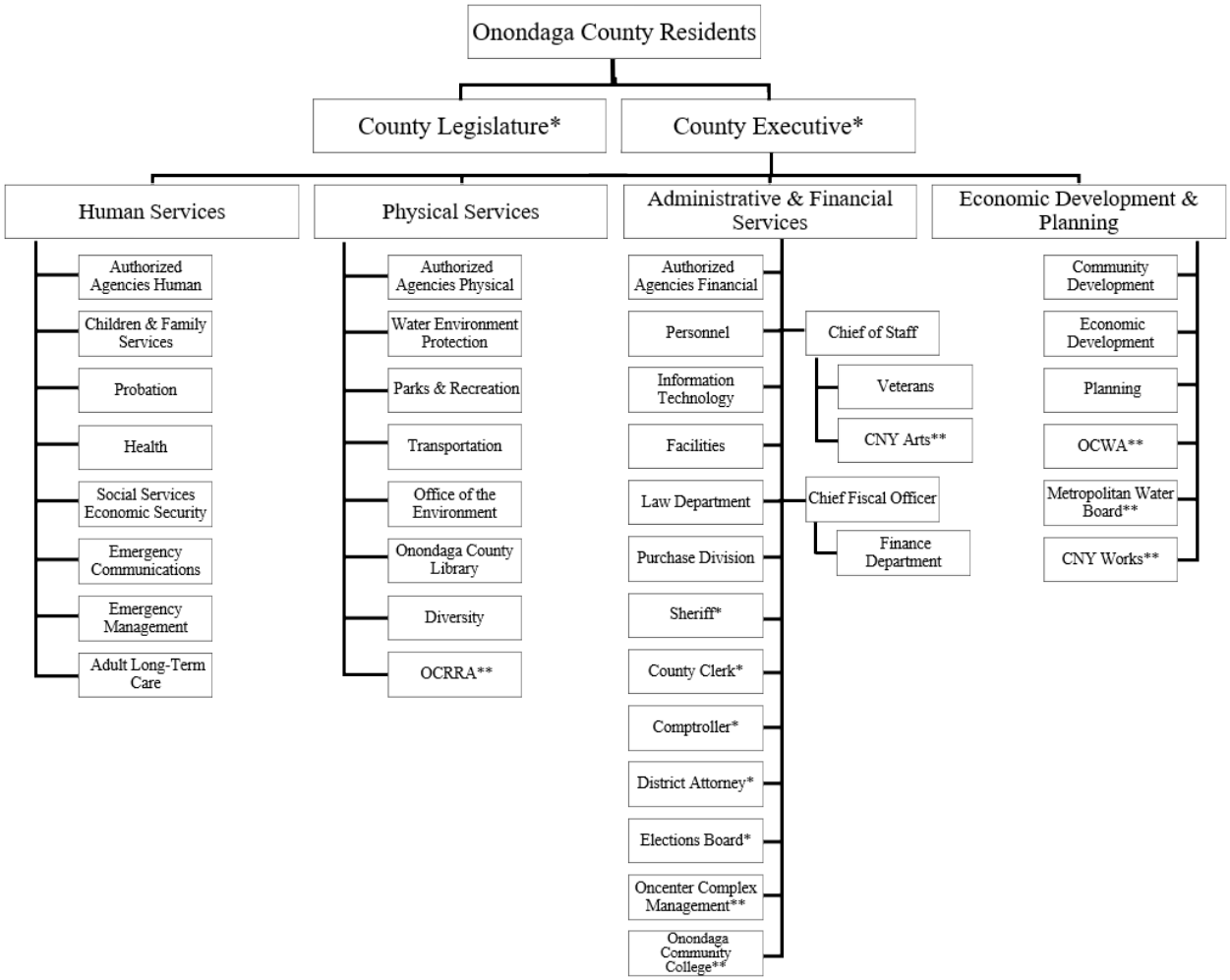
Labor Force Statistics
Onondaga County, June 2010 – 2026



Source: New York State Department of Labor

Onondaga County Table of Organization

*Elected Official **County Liaison



Operating Budget Calendar

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

Budget Administration

Approach to Budgeting

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

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

Basis of Budgeting

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

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

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

Budget Preparation Calendar

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

Legislative Review

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

October 15th, they can only make reductions to the County Executive's tentative budget and must approve the budget containing these reductions by the first Monday in November. If a budget has not been adopted on or before the first Monday of November, then the budget as submitted by the County Executive, plus all additions and increases to which he fails to object, becomes the adopted budget for the ensuing year. The Onondaga County Legislature formally adopts the County's budget by resolution.

Budget Transfers

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

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

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

Budget Amendments

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

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

Budget Monitoring Process

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

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

Appropriation/Revenue Forecasts

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

Ensuing Year Departmental Budgets

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

Special Reports

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

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

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

Financial Structure

Fiscal Year

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

Fund Structure

Fund Accounting

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

General Fund

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

Special Revenue Funds

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

Debt Service Fund

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

Enterprise Fund

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

Community College Fund

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

Internal Service Fund

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

Functional Units – By Fund

General and Grants Fund

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

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

Children and Family Services
Planning
Veterans Services

Special Revenue Funds

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

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

Debt Service Fund

Debt Service

Community College Fund

Onondaga Community College

Internal Service Fund

Insurance

Accounting Principles

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

Accounting Basis

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

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

Account Codes

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

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

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

Countywide Long Term Goals

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

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

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

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

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

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

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

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

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

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

County Financial Policies and Planning Procedures

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

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

2. Seek and maintain diversification of revenues.

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

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

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

Investment Policy

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

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

Debt Issuance and Management Policy

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

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

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

Fund Balance Policy

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

Purchase Requirements

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

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

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

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

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

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

Capital Planning and Debt Management Strategies

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

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

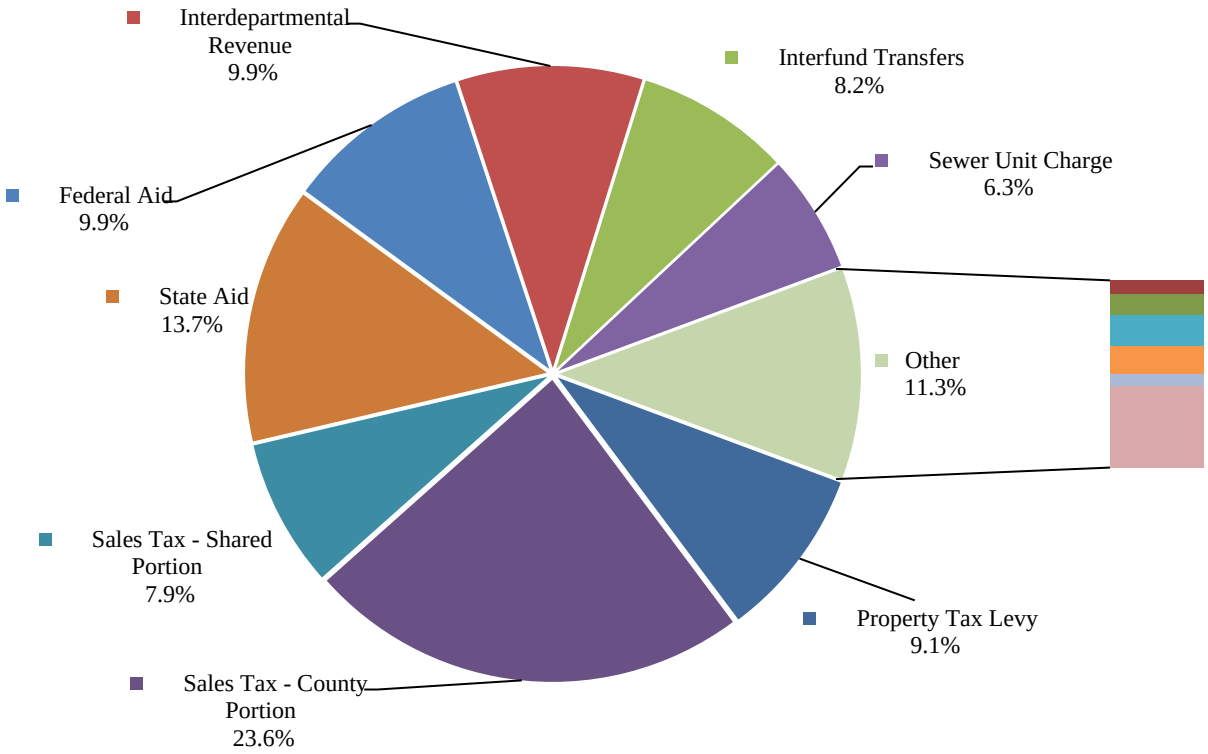
3. Maintaining an inventory of capital assets and developing plans to reduce maintenance costs and extend the useful life of the County's infrastructure, including the development and implementation of preventive maintenance programs.

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

Where the 2027 Dollars Come From

Total County Revenues All Funds

$1,698,845,207

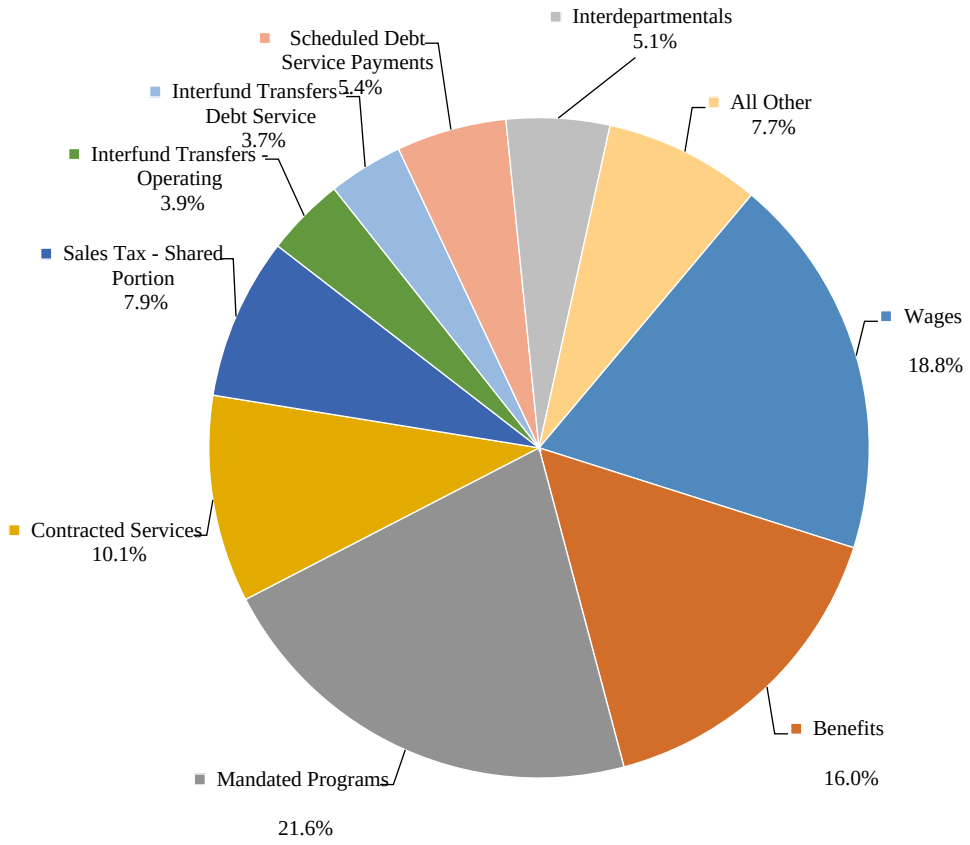


	2026 Adopted	2027 Executive
Property Tax Levy	153.59	155.19
Room Occupancy Tax	14.19	14.49
Abstract Charges	21.14	21.56
Sales Tax - County Portion	377.48	401.54
Sales Tax - Shared Portion	126.50	134.55
State Aid	217.64	232.72
Federal Aid	163.65	168.04
Interdepartmental Revenue	147.35	167.65
Interfund Transfers	137.73	139.64
Sewer Unit Charge	96.44	107.20
County Svc Rev - Educ	27.67	31.83
County Svc Rev - Gen Govt Spt	23.73	28.11
Other Finance Srcs	17.93	12.82
All Other	84.12	83.51
Total Revenue	**1,609.17**	**1,698.85**

Where All the 2027 Dollars Go

Total County Expenses All Funds

$1,698,845,207



	2026 Adopted	2027 Executive
Wages	301.22	319.06
Benefits	230.71	271.21
Mandated Programs	347.60	366.19
Contracted Services	168.76	172.25
Sales Tax - Shared Portion	126.50	134.55
Interfund Transfers - Operating	71.27	65.84
Interfund Transfers - Debt Service	65.37	62.21
Scheduled Debt Service Payments	90.18	91.54
Interdepartmentals	81.02	85.95
All Other	126.55	130.04
Total Gross Expenses	**1,609.17**	**1,698.85**

Fiscal Summary

Section 2

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Financial Condition

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

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

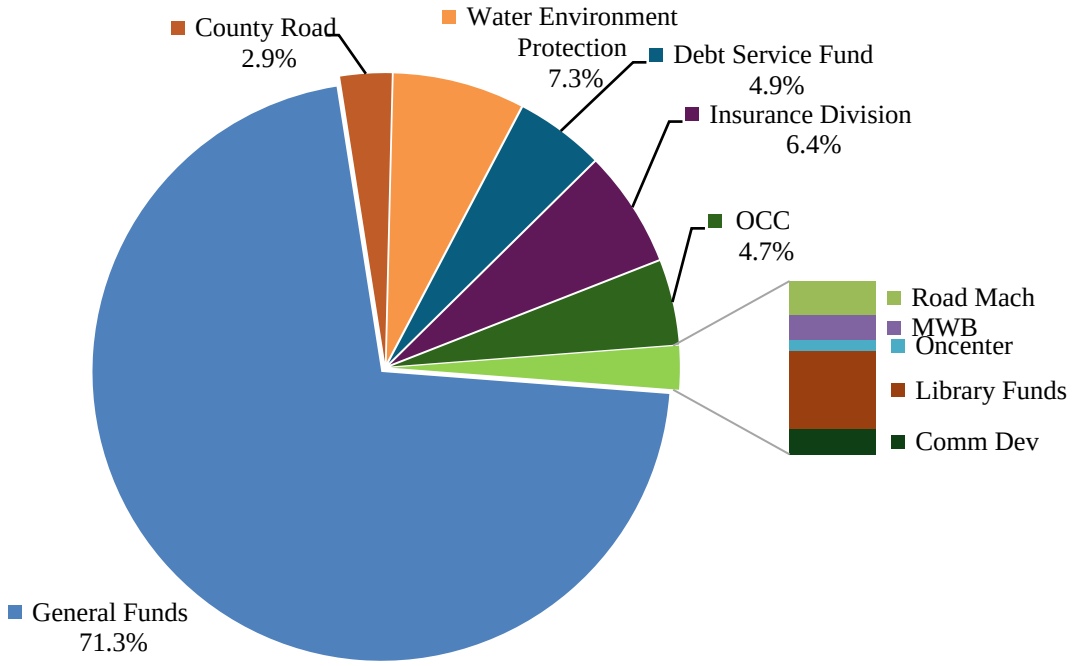
The fiscal policy objectives determined to ensure a sound financial package and a balanced budget are:

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

Overview of All Funds

in the 2027 Executive Budget

$1,698,845,207



All Funds

The 2027 Executive budget of $1,698.8 million is 5.6% higher than the 2026 Adopted Budget.

Consolidated Revenues and Appropriations by Category

All Funds

The schedule below presents revenues and appropriations by fund types for the 2027 Executive Budget:

	General Funds	Special Revenue Funds	Debt Service Funds	Internal Service	Component Units	All Funds
Revenues						
Property Tax Levy	147,000,000	0	0	0	0	147,000,000
Deferred/Uncollectible	(11,072,892)	0	0	0	0	(11,072,892)
Prior Year Collections	9,487,668	0	0	0	0	9,487,668
Pilots/Interest & Penalities	9,775,149	0	0	0	0	9,775,149
Room Occupancy Tax	11,852,820	2,639,192	0	0	0	14,492,012
Abstract Charges	13,784,931	7,773,530	0	0	0	21,558,461
Sales Tax - County Portion	401,542,332	0	0	0	0	401,542,332
Sales Tax - Municipalities/School Portion	134,554,136	0	0	0	0	134,554,136
State Aid	207,506,990	4,906,491	0	0	20,302,319	232,715,800
Federal Aid	161,582,700	3,072,415	0	0	3,385,402	168,040,517
Interdepartmentals	80,232,420	3,965,123	0	83,453,064	0	167,650,607
Project Fund Close-Outs	0	0	0	0	0	0
All Other	101,841,513	130,016,844	83,488,001	24,088,401	50,849,709	390,284,468
Subtotal Revenues	**1,268,087,767**	**152,373,595**	**83,488,001**	**107,541,465**	**74,537,430**	**1,686,028,258**
Fund Balance						
Fund Balance	0	5,100,128	0	2,000,000	5,716,821	12,816,949
Carryover Fund Balance	0	0	0	0	0	0
Total Fund Balance	**0**	**5,100,128**	**0**	**2,000,000**	**5,716,821**	**12,816,949**
Total Revenue	**1,268,087,767**	**157,473,723**	**83,488,001**	**109,541,465**	**80,254,251**	**1,698,845,207**
Appropriations						
Mandated Programs	366,193,552	0	0	0	0	366,193,552
Wages	243,344,327	34,411,199	0	0	41,301,293	319,056,819
Benefits	129,601,609	20,197,476	0	102,715,196	18,696,462	271,210,743
Contracted Services	160,694,731	4,521,633	0	2,794,258	4,239,043	172,249,665
Interfund Transfers	62,841,740	3,000,000	0	0	0	65,841,740
Debt Service	19,695,079	42,363,696	0	0	0	62,058,775
Sales Tax - Muncipalities/School Protion	134,554,136	0	0	0	0	134,554,136
Interdepartmentals	73,340,637	10,899,308	0	1,704,330	10,000	85,954,275
All Other	77,821,956	42,080,411	83,488,001	2,327,681	16,007,453	221,725,502
Total Expenses	**1,268,087,767**	**157,473,723**	**83,488,001**	**109,541,465**	**80,254,251**	**1,698,845,207**

Credit Rating

Savings from Maintaining Onondaga County's Superior Credit Rating

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

The high AA & Aa2 rating also means that the County can market its bonds without credit-enhancing bond insurance. This further strengthens the ability of Onondaga County to be able to sell bonds with its own strong rating. In 2025, the County sold $82.2 million in General Obligations bonds at a true interest cost of 3.41%. Rating agencies provide an important review of the fiscal condition of county governments nationwide. They continue to find the County's fiscal health and financial management among the best in the nation.

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

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

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

Summary of Fund Balances for All Funds

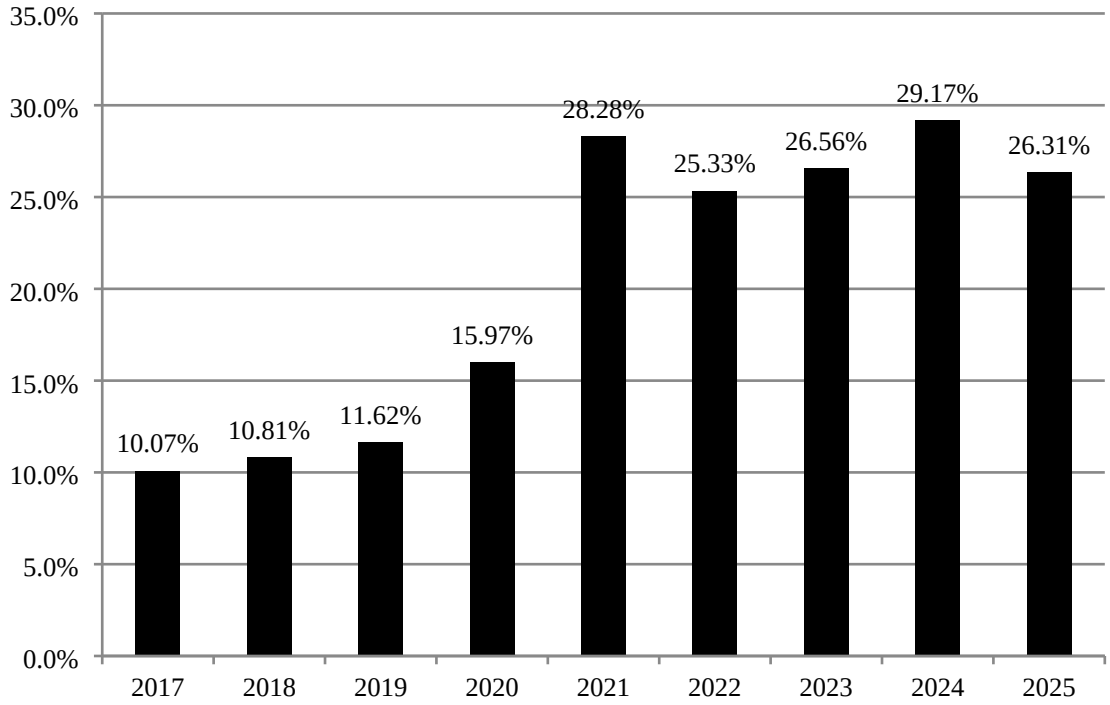
2025 – 2027

Fund	Unreserved 12/31/2025	Appropriated 2026 Budget	Available 1/1/2026	Additional Fund Balance	Estimated 12/31/2026	Appropriated 2027 Budget
General	227,270,633	0	227,270,633	0	227,270,633	0
General Grants	86,883,248	0	86,883,248	0	86,883,248	0
Community Development	25,658,011	0	25,658,011	0	25,658,011	0
County Road	301,301	0	301,301	0	301,301	0
Road Machinery	1,084,173	0	1,084,173	0	1,084,173	0
ONCENTER Revenue	2,498,312	0	2,498,312	0	2,498,312	0
Water	2	0	2	0	2	0
W.E.P. *	19,303,834	7,937,160	11,366,674	0	11,366,674	4,327,528
Van Duyn Hospital	0	0	0	0	0	0
Library **	1,301,674	529,072	772,602	0	772,602	772,600
Debt Service Fund[2]	39,368,741	0	39,368,741	0	39,368,741	21,429,226
Library Grants	(1,713,759)	0	(1,713,759)	0	(1,713,759)	0
Insurance Fund ***	11,556,339	4,842,018	6,714,321	0	6,714,321	2,000,000
Total	**413,512,510**	**13,308,250**	**400,204,260**	**0**	**400,204,260**	**28,529,354**
Water Environment Protection *						
Bear Trap-Ley Creek	74,923	33,127	41,796	0	41,796	24,560
Bloody Brook	38,179	27,624	10,555	0	10,555	3,193
Consolidated	18,991,675	7,812,892	11,178,783	0	11,178,783	4,250,000
Flood Control	39,786	0	39,786	0	39,786	0
Harbor Brook	82,662	60,956	21,706	0	21,706	17,339
Meadowbrook Creek	76,609	2,561	74,048	0	74,048	32,436
TOTAL W.E.P. FUND	**19,303,834**	**7,937,160**	**11,366,674**	**0**	**11,366,674**	**4,327,528**
Library Fund **						
Branch Libraries	1,237,043	498,566	738,477	0	738,477	738,476
System Support	41,750	10,580	31,170	0	31,170	31,169
Central Library	22,882	19,926	2,956	0	2,956	2,955
TOTAL LIBRARY FUND	**1,301,674**	**529,072**	**772,602**	**0**	**772,602**	**772,600**
Insurance Fund ***						
Workers Comp	1,297,867	1,000,000	297,867	0	297,867	1,000,000
Unemployment	2,311,755	0	2,311,755	0	2,311,755	0
Judgement & Claims	(843,176)	0	(843,176)	0	(843,176)	0
Health	7,315,477	3,842,018	3,473,459	0	3,473,459	1,000,000
Dental	789,558	0	789,558	0	789,558	0
Insurance	684,858	0	684,858	0	684,858	0
	11,556,339	**4,842,018**	**6,714,321**	**0**	**6,714,321**	**2,000,000**

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

Financial Condition

General Fund Unreserved Fund Balance



	Gen Fund Revenues [1] (In Millions)*	Unreserved Fund Balance [2] (In Millions)	Fund Balance As a % of Total Revenues
2017	$631.6	$63.6	10.07%
2018	$650.9	$70.4	10.81%
2019	$664.8	$77.2	11.62%
2020	$639.8	$102.1	15.97%
2021	$706.8	$199.9	28.28%
2022	$745.1	$188.7	25.33%
2023	$798.2	$212.0	26.56%
2024	$830.7	$242.3	29.17%
2025	$863.8	$227.3	26.31%

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

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

General Fund Unreserved Fund Balance

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

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

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

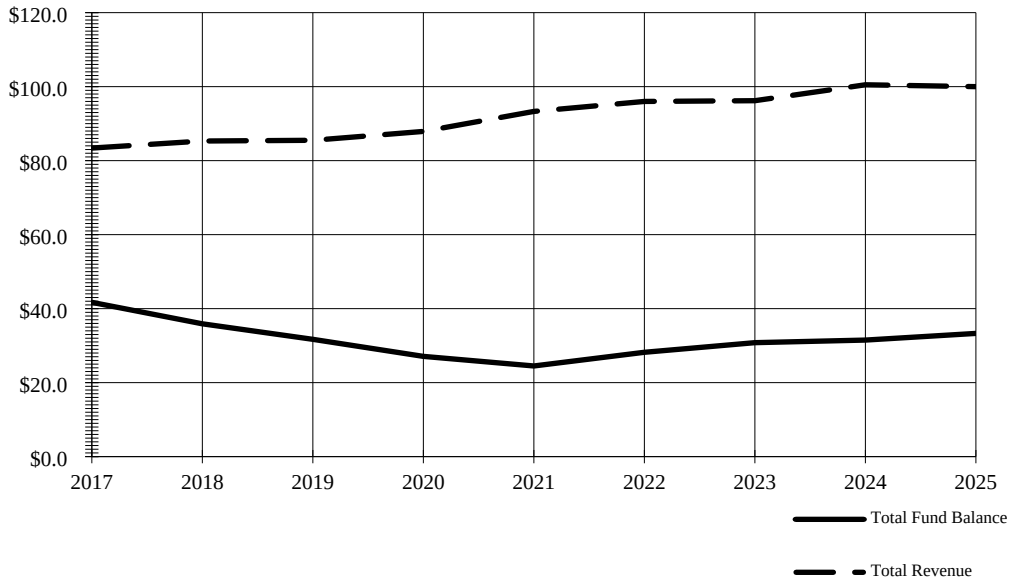
In 2006, counties were directed by the NYS Comptroller to begin recording sales taxes allocated by the County to other local governments and school districts as both a revenue and expense. As a result of this artificial inflation of revenues and only for the purpose of determining compliance with the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

Year End 2025	
Total General Fund Revenue	$1,052.5 M
Less: Sales Tax Pass through and Interdepartmentals	$188.7 M
Adjusted General Fund Revenue	$863.8 M
Unreserved General Fund Balance[3]	$227.3 M
As a % of Adjusted General Fund Revenue	26.3%

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

Financial Condition

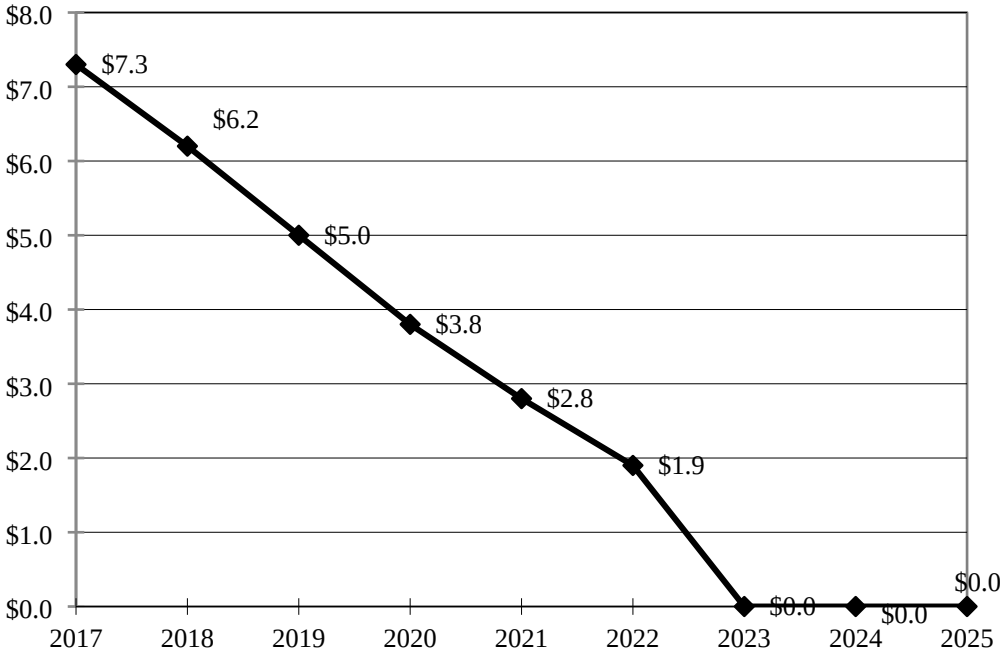
Water Environment Protection Fund Balance



	Total Revenues (In Millions)	Fund Balance (In Millions)	Fund Balance As a % of Total Revenues
2017	$85.5	$31.7	37.1%
2018	$87.9	$27.1	30.8%
2019	$93.3	$24.5	26.3%
2020	$96.0	$28.2	29.4%
2021	$96.2	$30.8	32.0%
2022	$100.5	$31.5	31.3%
2023	$100.0	$33.3	33.3%
2024	$100.9	$27.2	27.0%
2025	$103.2	$19.3	18.7%

Financial Condition

Metropolitan Water Board Fund Balance



	Total Revenues (In Millions)	Undesignated Fund Balance (In Millions)
2017	$3.2	$7.3
2018	$2.0	$6.2
2019	$1.9	$5.0
2020	$2.0	$3.8
2021	$2.6	$2.8
2022	$2.7	$1.9
2023	$2.7	$0.0
2024	$3.2	$0.0
2025	$5.4	$0.0

Revenue Trend Analysis

All Funds

	2024 Actuals	2025 Actuals	2026 Budget	2026 Modified	2027 Executive
Revenues					
Property Tax Levy	146,344,979	146,323,794	146,225,244	146,225,244	147,000,000
Deferred/Uncollectible	(10,945,578)	(11,590,833)	(10,750,968)	(10,750,968)	(11,072,892)
Prior Year Collections	8,280,507	10,875,995	8,384,526	8,384,526	9,487,668
Pilots/Interest & Penalities	9,462,455	10,314,818	9,735,519	9,735,519	9,775,149
Room Occupancy Tax	12,618,547	13,848,477	14,190,000	14,190,000	14,492,012
Abstract Charges	21,223,986	21,555,263	21,142,284	21,142,284	21,558,461
Sales Tax - County Portion	368,220,192	375,146,595	377,475,217	377,475,217	401,542,332
Sales Tax - Muncipalities/School Portion	123,388,111	125,714,421	126,497,035	126,497,035	134,554,136
State Aid	187,308,028	199,912,705	217,639,864	221,697,912	232,715,800
Federal Aid	171,349,476	173,058,753	163,647,538	162,599,253	168,040,517
Interdepartmentals	142,826,265	143,280,338	147,350,307	147,350,307	167,650,607
Interfund Transfers	144,819,639	171,259,055	137,732,051	150,763,977	139,636,741
Sewer Unit Charge	87,199,740	91,064,916	96,442,799	96,442,799	107,202,507
County Service Revenue - Education	25,822,455	27,115,058	27,668,521	27,668,521	31,827,328
County Service Revenue - Gen Govt Support	21,695,308	22,873,431	23,730,037	23,730,037	28,110,752
Other Finance Sources	0	0	17,931,875	17,931,875	12,816,949
All Other	102,167,519	110,193,554	84,124,808	88,676,425	83,507,140
Total Revenue	**1,561,781,628**	**1,630,946,339**	**1,609,166,657**	**1,629,759,963**	**1,698,845,207**
Total Net Revenues	**1,274,135,725**	**1,316,406,947**	**1,324,084,299**	**1,331,645,679**	**1,391,557,859**

(1) The net budget represents what Onondaga County actually receives for providing its services.

Organization Summary by Fund

Revenue Totals

	2024 Actuals	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive
10001-General Fund	1,013,903,959	1,052,516,553	1,058,524,124	1,058,524,124	1,117,784,677
10007-County Road Fund	56,811,708	60,055,571	51,352,588	61,111,748	48,653,732
10009-Road Machinery Fund	9,586,059	8,917,845	8,410,026	8,797,645	8,084,605
10030-General Grants Projects Fund	114,324,818	134,661,538	95,118,931	104,395,599	93,564,753
20011-Water Fund	3,189,026	5,392,195	6,408,571	6,408,571	6,074,103
20010-Oncenter Revenue Fund	16,757,076	13,887,818	2,639,192	2,639,192	2,639,192
20013-Water Environment Protection	100,874,734	103,206,505	117,080,754	117,080,754	124,243,799
20015-Library Fund	12,960,089	15,083,079	15,733,744	15,733,744	16,779,613
20035-Library Grants Fund	1,604,902	1,923,929	1,323,422	1,263,281	1,641,405
30016-Debt Service Fund	65,919,789	63,731,827	80,333,421	80,333,421	83,488,001
55040-Insurance Division	87,915,789	85,720,682	92,576,797	92,576,797	109,541,465
65018-Onondaga Community College Fund	67,552,392	71,662,929	73,569,476	73,569,476	80,254,251
20033-Community Development Grant	10,381,287	14,185,869	6,095,611	7,325,611	6,095,611
Total Budgetary Funds	**1,561,781,628**	**1,630,946,339**	**1,609,166,657**	**1,629,759,963**	**1,698,845,207**

Fund Breakdown and Tax Levy Computation

2027 Executive Budget

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

Fund	Appropriations	Revenues	Appropriated Fund Balance	Sewer Unit Charges	Tax Levy
F10001-General Fund	1,117,784,677	970,784,677	0	0	147,000,000
F10007-County Road Fund	48,653,732	48,653,732	0	0	0
F10009-Road Machinery Fund	8,084,605	8,084,605	0	0	0
F10030-General Grants Projects Fund	93,564,753	93,564,753	0	0	0
F20011-Water Fund	6,074,103	1,377,898	0	0	4,696,205
F20010-Oncenter Revenue Fund	2,639,192	2,639,192	0	0	0
F20013-Water Environment Protection	124,243,799	12,546,179	4,327,528	105,843,351	1,526,741
F20015-Library Fund	16,779,613	16,007,013	772,600	0	0
F20033-Community Development Grant	6,095,611	6,095,611	0	0	0
F20035-Library Grants Fund	1,641,405	1,641,405	0	0	0
F30016-Debt Service Fund	83,488,001	62,058,775	21,429,226	0	0
F55040-Insurance Division	109,541,465	107,541,465	2,000,000	0	0
F65018-Onondaga Community College Fund	80,254,251	74,537,430	5,716,821	0	0
Total Budgetary Funds	**1,698,845,207**	**1,405,532,735**	**34,246,175**	**105,843,351**	**153,222,946**

[1] Countywide Tax Levy:

Tax Levy	$147.0 M
÷ Assessed Full Valuation (per 1000)	$ 55.2 M
= Property Tax Rate (per 1000)	$ 2.67

NOTE: Property Tax Rate decreased $0.26 to $2.67 per thousand over the prior year.

[2] Consolidated District Sewer Unit Charges:

Sewer Charge	$105.8 M
÷ Number of Sewer Units	215.9 Th
= Sewer Unit Charge per Household	$490.28

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

Onondaga County Property Tax Levy

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

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

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

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

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

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

Onondaga County Gross Property Tax Levy

Year of Assessment	County Gross Tax Levy	% Change Tax Levy	Total Full Value [1]	% Change Full Value	Full Value Tax Rate	% Tax Rate Change
2027	$147,000,000	0.5%	$55,155,271,913	10.6%	2.67	(9.1%)
2026	$146,225,244	0.0%	$49,928,729,006	13.2%	2.93	(11.7%)
2025	$146,225,244	0.0%	$44,112,859,672	9.3%	3.31	(8.5%)
2024	$146,225,244	-5.8%	$40,341,775,208	10.7%	3.62	(14.9%)
2023	$155,254,668	-0.6%	$36,429,840,634	11.7%	4.26	(11.0%)
2022	$156,254,668	0.0%	$32,620,673,120	4.2%	4.79	(4.0%)
2021	$156,254,668	4.5%	$31,313,560,787	4.5%	4.99	(0.2%)
2020	$149,590,731	2.7%	$29,951,644,565	3.7%	5.00	(0.8%)
2019	$145,590,731	2.8%	$28,871,577,171	3.0%	5.04	(0.2%)
2018	$141,690,731	0.4%	$28,030,118,432	0.7%	5.05	(0.3%)

[1] Total Full Value as of the Adopted Budget

Consolidated Revenues and Appropriations by Category

General Fund: F10001

	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive
Revenues				
Property Tax Levy	146,323,794	146,225,244	146,225,244	147,000,000
Deferred/Uncollectible	(11,590,833)	(10,750,968)	(10,750,968)	(11,072,892)
Prior Year Collections	10,875,995	8,384,526	8,384,526	9,487,668
Pilots/Interest & Penalities	10,311,584	9,735,519	9,735,519	9,775,149
Room Occupancy Tax	9,745,066	11,550,808	11,550,808	11,852,820
Abstract Charges	13,601,313	13,367,273	13,367,273	13,509,931
Sales Tax - County Portion	375,146,595	377,475,217	377,475,217	401,542,332
Sales Tax - Municipalities/School Portion	125,714,421	126,497,035	126,497,035	134,554,136
State Aid	122,761,784	131,267,660	131,267,660	142,860,423
Federal Aid	130,701,019	135,617,630	135,617,630	140,779,799
Interdepartmentals	62,975,475	65,293,257	65,293,257	70,239,224
Project Fund Close-Outs	0	0	0	0
All Other	55,950,341	43,860,923	43,860,923	47,256,087
Total Revenues	**1,052,516,553**	**1,058,524,124**	**1,058,524,124**	**1,117,784,677**
Appropriations				
Mandated Programs	348,849,838	347,604,008	347,604,008	366,193,552
Wages	186,561,475	201,434,232	201,419,737	214,771,034
Benefits	95,787,308	98,800,566	98,800,566	116,745,828
Contracted Services	85,488,842	88,972,967	89,296,446	94,317,350
Interfund Transfers	105,758,981	68,273,630	68,523,630	62,841,740
Debt Service	16,298,239	16,846,751	16,846,751	12,793,873
Sales Tax - Muncipalities/School Protion	125,714,421	126,497,035	126,497,035	134,554,136
Interdepartmentals	56,505,424	58,098,716	58,098,716	61,928,097
All Other	45,416,503	51,996,219	53,578,621	53,639,067
Total Expenses	**1,066,381,031**	**1,058,524,124**	**1,060,665,510**	**1,117,784,677**
Fund Balance				
Fund Balance	0	0	0	0
Carryover Fund Balance	0	0	0	0
Total Fund Balance	**0**	**0**	**0**	**0**
Local Dollars	**13,864,478**	**0**	**2,141,386**	**0**

General Fund Funding Adjustments

The following general fund funding adjustments over the FY 2026 Adopted budget are necessary to support the FY 2027 Executive budget:

Revenues

- **Property Tax Levy**

2027 has a slightly increased property tax levy with a corresponding tax rate decrease due to an increase in the assessed full value of property. The tax rate fell by $0.26 to $2.67 from $2.93 adopted in 2026. This levy falls within the property tax cap.

- **Deferred/Uncollectible**

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

- **Prior Year Collections**

The prior year collection rate fluctuates based on current year collections and the collection rate of outstanding receivables. The County collects all but the average uncollectible amount levied of 0.2% from the Towns and 2.5% from the City. That being said, in 2027 it is estimated that the County will collect prior year receivables of $9.5M.

- **PILOTS/Interest & Penalties**

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

- **Room Occupancy Tax**

Room Occupancy Tax collections are estimated to bring in $11.8M in collections in Onondaga County. ROT collections have increased significantly over the past year as the impacts of the global pandemic have diminished.

- **Abstract Charges**

The abstract charges are based on 2027 budgeted expenditures and 2025 reconciling items.

- **Sales Tax**

The gross sales tax is projected to increase 2% in 2027 over the 2026 projected increase of 4.94% over 2025 actuals. Generally, the County share is 75% of gross sales tax collections and is estimated at $401.5M for 2027.

- **State Aid**

State Aid is a function of expenses. The increase of $11.6M is a result of increased expenses in Mandates and Human Service programs such as Foster Care, Day Care, Special Children Services and Juvenile Deliquents.

- **Federal Aid**

The $5.2M increase in Federal Aid is a result of the increase expenses in Mandated Programs such as Family Assistance, Day Care and Foster Care.

- **Interdepartmentals**

Interdepartmental revenues increased $4.9M related to service department planned expenditures. Interdepartmental charges for services to departments are based on historical trends and ensuing service department budgeted appropriations.

- **All Other**

The budgeted increase is a result of projected revenue from Room Occupancy Tax and Interest and Earnings on Investments.

Appropriations

Baseline Growth

- **Mandated Programs**

Foster Care program expenses are up $6.4M as result of higher case counts over the past several years, higher placement costs and NYS approved rate increase of 6% effective July 2026.

Family Assistance program expenses are up $538,559 due to higher caseloads and actual costs of the benefits provided for eligible families receiving temporary assistance.

Juvenile Delinquents service expenses increased by $898,923 due to the number of court-ordered placements and level of services required.

Day Care program increased by $9.1M as a result of continued changes by NYS to the Child Care subsidy program expanding eligibility, allowing for increased paid absences and market rate increases.

Special Children Services program increased by $2.7M, as result of increased child counts and NYS rate increases for Preschool providers.

- **Wages and Benefits**

2027 wages increased due to standard salary and wage adjustments and anticipated and settled union agreements. Employee benefits increased per the overall employee benefit budget as a function of salaries and a higher estimated pension contribution rate.

- **Contracted Services**

The contracted services category appropriation is $4.7M higher for the correctional health contract and the cost of offsite mental health services, state funded mental health contracts, adolescent day treatment program and aftercare services related to foster care.

- **Interfund Transfer**

The interfund transfer category captures general fund support to other funds and provision for project expenses. The 2026 decrease of $5.4M is a result of reductions in vehicles, provision for capital projects and local support for projects.

- **Debt Service**

The debt service payments decreased over the prior years due to scheduled debt and use of reserve for bond debt.

- **Sales Tax – Municipalities / School Portion**
  The sales tax shared with other municipalities is estimated at $134.65M based on the budgeted growth trends of 2% in 2027 over the 2026 projected increase of 4.94% over 2025 actuals.

- **Interdepartmentals**
  The interdepartmental charges to departments for services is $3.8M higher based on service department appropriations.

- **All Other**
  All other expenditure categories capture remaining expenses such as maintenance, utilities and rents, supplies, all other expenses, travel and training, authorized agencies, equipment, vehicle purchases, and contingency accounts. The 2026 budget has a $1.6M increase based on the increased costs in utilities and other materials.

Baseline Additions

- **Wages and Benefits**
  The 2027 budget appropriates funding for additional wages and corresponding benefits including 5 newly funded positions to support core functions.

- **All Other**
  The 2027 budget supports additional funding for tick surveillance and education, an academic health collaboration with SUNY Upstate and outside legal counsel.

One Times

- **Interfund Transfers**
  The 2027 budget includes $2.5M of local funding to support the following strategic project initiatives:

Home HeadQuarters Gen Z Downpayment Assistance Program	$2,000,000
Local Farm & Food Security PILOT	$250,000
Senior Center Grants	$250,000
	$2,500,000

Onondaga County Property Tax Cap Calculation

Tax Levy Limit for Current Year Budget

The Tax Levy Limit Formula can be broken down as follows. The formula is followed by the calculation deriving the **Tax Levy Limit (Adjusted for Transfers, plus Exclusions)** for 2027.

Property Tax Cap Formula for Current Year Budget

	Prior Year Adopted Tax Levy
Less	Reserve amount including interest earned
Multiplied by	Tax Base Growth Factor (1.0044 provided by OSC)
Plus	PILOTS Receivable Prior Year
Less	Tort exclusion amount prior year
	Subtotal
Multiply	Allowable Levy Growth Factor (1.0200 provided by OSC)
Less	PILOTS Receivable Current Year
	Tax Levy Limit Before Adjustment/Exclusions
Less	Costs Incurred from Transfer of Local Government Functions
Plus	Savings Realized from Transfer of Local Government Functions
	Tax Levy Limit (Adjusted for Transfer of Local Government Functions)
Plus	Tax Levy necessary for Expenditures Resulting from Tort Orders/Judgments over 5% of Prior Year Adopted Levy
Plus	Tax Levy Necessary for Pension Contribution Expenditures Caused by Growth in the System Average Actuarial Contribution Rate in Excess of 2 Percentage Points
Plus	Available Carryover (if any at 0.0150)
	Tax Levy Limit (Adjusted for Transfers, plus Exclusions)

Definitions:

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

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

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

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

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

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

Onondaga County Property Tax Cap Calculation

Property Tax Cap Calculation for Current Year Budget

		General Fund	Water	Bear Trap	Bloody Brook	Meadow Brook	Harbor Brook	Total
2026 Adopted Levy		146,225,244.00	4,696,205.00	476,847.00	227,250.00	528,373.00	294,271.00	152,448,190.00
2026 Adopted Audit Adjustments		38,756.54	-	-	-	-	-	38,756.54
2026 Adopted Abstract		22,010,738.00	-	-	-	-	-	22,010,738.00
2026 Adopted Levy / Abstract		**168,274,738.54**	**4,696,205.00**	**476,847.00**	**227,250.00**	**528,373.00**	**294,271.00**	**174,497,684.54**
Tax Base Growth Factor	**1.0044**	**169,015,147.39**	**4,716,868.30**	**478,945.13**	**228,249.90**	**530,697.84**	**295,565.79**	**175,265,474.35**
Pilots Rec 2026 (budget revenue)		3,112,594.00	-	-	-	-	-	3,112,594.00
Sub Total		**172,127,741.39**	**4,716,868.30**	**478,945.13**	**228,249.90**	**530,697.84**	**295,565.79**	**178,378,068.35**
Levy Growth factor	**1.0200**	**175,570,296.22**	**4,811,205.67**	**488,524.03**	**232,814.90**	**541,311.80**	**301,477.11**	**181,945,629.72**
Pilots Rec 2027 (budget revenue)		2,927,708.00	-	-	-	-	-	2,927,708.00
Levy Limit b/f Adj/Exclusions		172,642,588.22	4,811,205.67	488,524.03	232,814.90	541,311.80	301,477.11	179,017,921.72
Adjustments								
Costs Trans of Function		-	-	-	-	-	-	-
Savings Trans of Function		-	-	-	-	-	-	-
Total Adjustments		-	-	-	-	-	-	-
Levy Limit b/f Exclusions		**172,642,588.22**	**4,811,205.67**	**488,524.03**	**232,814.90**	**541,311.80**	**301,477.11**	**179,017,921.72**
Exclusions								
Torts/Judgements >5% 2012 Levy		-	-	-	-	-	-	-
Pension Exclusion		-	-	-	-	-	-	-
Total Exclusions		-	-	-	-	-	-	-
2027 Estimated Levy Limit		172,642,588.22	4,811,205.67	488,524.03	232,814.90	541,311.80	301,477.11	179,017,921.72
Add: 2026 Carryover		-	-	-	-	-	-	2,716,648.25
2027 Estimated Levy Limit		**172,642,588.22**	**4,811,205.67**	**488,524.03**	**232,814.90**	**541,311.80**	**301,477.11**	**181,734,569.97**
2027 Executive Levy		147,000,000.00	4,696,205.00	476,847.00	227,250.00	528,373.00	294,271.00	153,222,946.00
2027 Executive Audit Adjustments		38,756.54	-	-	-	-	-	38,756.54
2027 Executive Abstract		22,445,408.00	-	-	-	-	-	22,445,408.00
2027 Executive Levy / Abstract		**169,484,164.54**	**4,696,205.00**	**476,847.00**	**227,250.00**	**528,373.00**	**294,271.00**	**175,707,110.54**
Under / (Over) Levy Limit								**6,027,459.43**
Carryover to 2027 Budget	**0.0150**							**2,726,018.55**

Summary of Property Tax Rates by Municipality

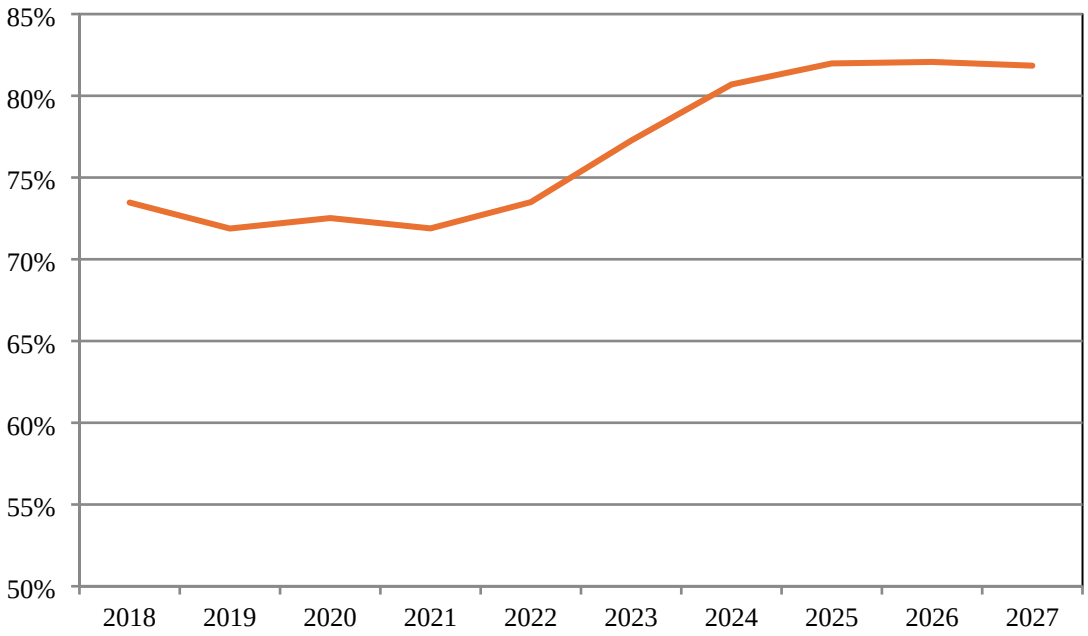
	2026 Adopted	2027 Executive	% Change
County Property Tax Levy (In Millions)	$146.2	$147	(0.00%)
County Full Value Tax Rate	$2.93	$2.67	(9.1%)

Property Tax Rates by Municipality

	Tax Levy Apportionment	Assessed Value Tax Rate		Equalization Rate		Tax per $100,000	
Municipality	**2027**	**2026**	**2027**	**2026**	**2027**	**2026**	**2027**
Camillus	9,039,809.66	$4.26	$4.38	69.00%	61.00%	$294	267
Cicero	12,197,222.66	4.89	5.04	60.00%	53.00%	293	267
Clay	19,043,141.24	122.40	120.85	2.40%	2.21%	294	267
Dewitt	12,055,574.12	2.93	2.81	100.00%	95.00%	293	266
Elbridge	1,516,474.54	2.99	2.96	98.00%	90.00%	293	266
Fabius	658,200.46	5.14	5.12	57.00%	52.00%	293	266
Geddes	5,064,824.88	5.96	5.94	49.38%	45.00%	294	267
LaFayette	1,831,496.22	5.26	5.36	56.00%	50.00%	295	268
Lysander	9,339,378.93	4.18	1.04	70.00%	66.00%	293	266
Manlius	12,933,029.36	2.92	2.66	100.00%	100.00%	292	266
Marcellus	2,381,486.76	4.31	4.59	68.00%	58.00%	293	266
Onondaga	7,662,279.53	5.00	5.04	58.75%	53.00%	294	267
Otisco	1,078,983.25	235.16	240.81	1.25%	1.11%	294	267
Pompey	3,393,689.27	5.14	5.13	57.00%	52.00%	293	267
Salina	8,520,054.07	3.92	3.93	75.00%	68.00%	294	267
Skaneateles	9,359,150.86	2.92	2.77	100.00%	96.00%	292	266
Spafford	2,573,592.38	3.08	3.24	95.00%	82.00%	293	266
Syracuse	23,588,193.26	5.08	5.11	57.50%	52.00%	292	266
Tully	1,092,116.79	2.95	2.86	100.00%	94.00%	295	269
Van Buren	3,671,298.78	4.19	4.10	70.00%	65.00%	293	267
Total Property Tax Levy	**$147,000,000**						

Constitutional Tax Margin

Taxing Capacity Available



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

Total Taxing Power	$673,972,429
Net Prop Tax Levy	$122,375,790
Tax Margin Available	**$551,596,640**
Taxing Capacity Available	81.84%

The constitutional tax margin available for 2027 is estimated at $551.6 million. A margin of this size indicates that Onondaga County is taxing less than one fifth of its constitutional authority.

Property Tax Assessment and Collection

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

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

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

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

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

After careful analysis of historical trends and the effect of securitization of past tax liens, we project prior year collection revenues for the General Fund of $9,487,668 in 2027.

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

Water Environment Protection Special District Sewer Unit Charge

In 1978, the Onondaga County Legislature consolidated all the various sanitary districts within Onondaga County and established the Onondaga County Consolidated Sanitary District. It also established a sewer rent schedule to defray all costs of operation, maintenance, indebtedness, and all other obligations of the Water Environment Protection operations. In 2017, 2019, 2020, 2021, 2022, 2023, 2024, and 2025 the Onondaga County Legislature redefined the sewer rents for the Onondaga County Sanitary District, using an estimate of 137,000 gallons, 125,000 gallons, 120,000 gallons, 115,000 gallons, 110,000 gallons, 105,000 gallons, 100,000 gallons and 85,000 gallons per year for each unit, respectively. Per Resolution No. 135 dated October 14, 2025, the Onondaga County Legislature modified the sewer rents for the Onondaga County Sanitary District, to be allocated on the basis of "units" as defined in the following schedule:

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

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

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

    - Up to 85,000 gallons per year one unit.

    - One unit and fraction thereof for each 85,000 gallons per year.

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

- Up to 85,000 gallons per year one unit.

- One unit and fraction thereof for each 85,000 gallons per year.

The 2027 budget proposes to modify the schedule of sewer rents in the Onondaga County Sanitary District by amending the gallons per unit from 85,000 to 70,000 effective January 1, 2027.

Consolidated Districts Sewer Unit Charge

Year	Total Sewer Charge	% Total Sewer Unit Change	Number of Units	% Number of Units Change	Unit Charge	Dollar Unit Charge Change	% Unit Charge Change
2027	$105,843,351	9.34%	215,883	6.28%	$490.28	$13.70	2.87%
2026	$96,805,714	7.22%	203,126	2.05%	$476.58	$23.00	5.07%
2025	$90,283,335	1.64%	199,046	1.64%	$453.58	$0.00	0.00%
2024	$88,824,000	2.00%	195,828	2.78%	$453.58	-$3.46	-0.76%
2023	$87,082,116	-0.87%	190,535	-1.95%	$457.04	$5.00	1.11%
2022	$87,846,129	1.15%	194,333	1.15%	$452.04	$0.00	0.00%

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

Drainage Districts Tax Levy

Drainage District	2026 Adopted	2027 Executive
Bear Trap - Ley Creek	$476,847	$476,847
Bloody Brook	$227,250	$227,250
Meadowbrook	$528,373	$528,373
Harbor Brook	$294,271	$294,271

Consolidated Revenues and Appropriations by Category

Water Environment Protection Fund: F20013

	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive
Revenues				
A514000-Curr Yr Sewer Unit Chgs	88,837,430	96,805,714	96,805,714	105,843,351
A514010-Deferred Sewer Unit Chgs	(1,730,885)	(2,950,778)	(2,950,778)	(2,200,000)
A514020-Uncollect Sewer Unit Chgs	(435,396)	(777,692)	(777,692)	(369,038)
A514030-Prior Year Sewer Unit Charge	1,514,233	3,365,555	3,365,555	3,689,525
A514040-Cyr Tax Exempt Sewer Billings	1,462,207	0	0	0
A514025-City Prior Year Sewer Unit Chg	1,417,327	0	0	238,669
Total Sewer Unit Revenues	**91,064,916**	**96,442,799**	**96,442,799**	**107,202,507**
State Aid	0	0	0	0
Federal Aid	0	0	0	0
Interdepartmentals	3,384,638	4,122,236	4,122,236	3,965,123
Project Fund Close-Outs	0	0	0	0
All Other	8,756,951	8,578,529	8,578,529	8,748,641
Total Revenues	**103,206,505**	**109,143,564**	**109,143,564**	**119,916,271**
Appropriations				
Wages	24,557,206	26,296,626	26,296,626	26,277,646
Benefits	12,534,113	12,787,319	12,787,319	15,368,416
Contracted Services	779,355	974,250	1,134,593	1,744,250
Interfund Transfers	0	0	0	0
Debt Service	33,455,071	35,548,902	35,548,902	39,465,900
Sales Tax - Municipalities/School Portion	0	0	0	0
Interdepartmentals	6,806,651	6,717,028	6,717,028	7,390,462
All Other	34,063,296	34,756,629	35,190,110	33,997,125
Total Expenses	**112,195,692**	**117,080,754**	**117,674,578**	**124,243,799**
Fund Balance				
Fund Balance	0	7,937,190	7,937,190	4,327,528
Total Fund Balance	**0**	**7,937,190**	**7,937,190**	**4,327,528**
Local Dollars	**8,989,186**	**0**	**593,824**	**0**

Water Environment Protection Fund Funding Adjustments

The following Water Environment Fund funding adjustments over the FY 2026 Adopted budget are necessary to support the FY 2027 Executive budget:

Revenues

- **Sewer Unit**

The unit charge will increase from 2026 Adopted at $476.58/unit to $490.28/unit. The 2027 budget proposes the continued shift to reduce gallons per unit from 85,000 to 70,000.

- **All Other**

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

Appropriations

Baseline Growth

- **Wages and Benefits**
  2027 wages remained mostly flat, while benefits increased based on actual trend.

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

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

- **All Other**
  The all other expenditure category captures the remaining expense categories such as maintenance, utilities and rents, supplies, all other expenses, travel and training, equipment, vehicle purchases and provision for capital. The 2027 budget includes increased costs of $1.8M primarily due to rate increases on electricity, inflation on equipment replacement parts and professional services.

Onondaga County Water District Special District Tax Levy

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

Water District Tax Levy

Year	Total Levy	% Change
2027	$4,696,205	0%
2026	$4,696,205	21%
2025	$3,696,205	118%
2024	$1,696,205	0%
2023	$1,696,205	0%
2022	$1,696,205	0%
2021	$1,696,205	0%
2020	$1,696,205	0%
2019	$1,696,205	0%

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

The method of apportioning the district levy is based on the benefit received from system improvements and is accomplished through Zones of Assessment established by the Onondaga County Board of Supervisors in 1962. Currently there are three assessment zones. The 2027 budget contains no Zone 2 assessments.

Commodity Charge Rates

Water Rate Per Thousand Gallons Per Month		2026 Adopted	2027 Executive
First	30,000,000	$0.00	$0.00
Next	80,000,000	$0.00	$0.00
Next	180,000,000	$0.00	$0.00
Over	290,000,000	$0.00	$0.00

Consolidated Revenues and Appropriations by Category

Water Fund: F20011

	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive
Revenues				
A500170-Curr Yr Real Property Tax	3,700,305	4,696,205	4,696,205	4,696,205
A500180-Deferred Real Property Tax	(138,734)	(54,409)	(54,409)	(54,409)
A500190-Unocoll Real Property Taxes	27,300	(10,197)	(10,197)	(10,197)
A500200-Prior Yr Real Property Tax	41,402	57,294	57,294	57,294
A500205-City Prior Year Water Tax	13,178	0	0	0
Total Tax Revenues	**3,643,452**	**4,688,893**	**4,688,893**	**4,688,893**
State Aid	0	0	0	0
Federal Aid	0	0	0	0
Interdepartmentals	0	0	0	0
Project Fund Close-Outs	0	0	0	0
All Other	1,748,743	1,719,678	1,719,678	1,385,210
Total Revenues	**5,392,195**	**6,408,571**	**6,408,571**	**6,074,103**
Appropriations				
Wages	0	0	0	0
Benefits	196,172	250,000	250,000	250,000
Contracted Services	0	0	0	0
Interfund Transfers	2,000,000	3,000,000	3,000,000	3,000,000
Debt Service	3,091,538	3,048,714	3,048,714	2,711,196
Sales Tax - Municipalities/School Portion	0	0	0	0
Interdepartmentals	104,483	108,857	108,857	111,907
All Other	0	1,000	1,000	1,000
Total Expenses	**5,392,194**	**6,408,571**	**6,408,571**	**6,074,103**
Fund Balance				
Fund Balance	0	0	0	0
Total Fund Balance	**0**	**0**	**0**	**0**
Local Dollars	**(2)**	**0**	**0**	**0**

Water Fund Funding Adjustments

The following Water Fund funding adjustments over the FY 2026 Adopted budget are necessary to support the FY 2027 Executive budget:

Appropriations

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

- **Interfund Transfer**
  Interfund Transfer is unchanged to support future water infrastructure improvements.

Onondaga County Sales Tax

New York State Sales Tax

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

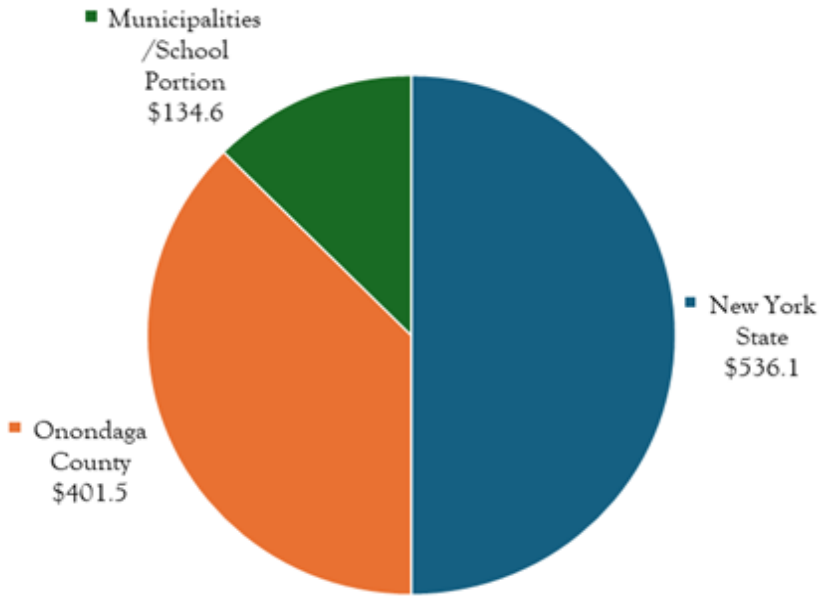
Towns, villages and school districts may not impose a sales tax, although they may share the distributions as per specific sharing agreements.

Specific Sharing Agreements

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

Estimated 2027 Distribution of 8.00% Sales Tax

$1,008
(in Millions)



Onondaga County Sales Tax Agreement

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

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

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

New York State Sales Tax Diversions

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

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

Sales Tax Revenues

The amount of sales tax revenue the County receives generally depends on the level of consumer spending within Onondaga County for goods and services. For developing the 2027 budget, it is estimated that the 2026 collections will increase 4.94% over 2025 actual and the 2027 collections will increase 2.0% over 2026 estimates.

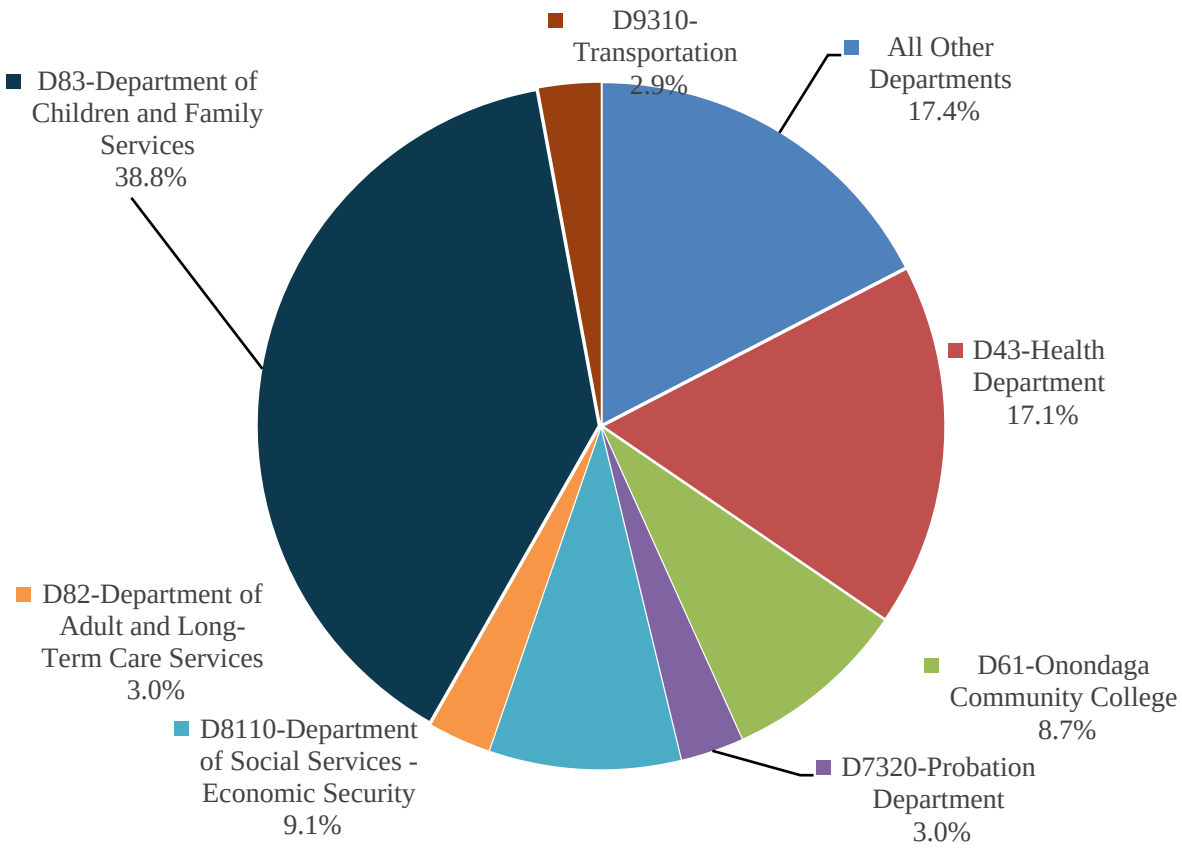
County Share of Gross Sales Tax Collections

Year	Amount	% Change
2027 Executive	$401,542,332	2.0%
2026 Estimated[1]	$393,665,792	4.9%
2026 Modified	$377,475,217	0.6%
2025	$375,146,595	1.9%
2024	$368,220,192	1.5%
2023	$362,718,605	6.7%
2022	$339,835,896	5.2%
2021	$323,082,908	19.7%

State Aid

Distribution of State Aid

$232,715,800



Department of Social Services – Economic Security

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

Department of Adult and Long-Term Care Services

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

Department of Children and Family Services

State Aid received by the Department of Children and Family Services is used to support mental health and child welfare services for children and families, foster care services, Youth Bureau programs, secure residential and non-secure programs for detained youth, and to supplement federal programs. Aid to the Youth Bureau from the New York State Office of Children and Family Services is allocated for programs aimed at Youth Development and Delinquency Prevention (YDDP), Runaway and Homeless Youth (RHY), and Special Delinquency Prevention (SDPP) services.

These programs all aim at creating a healthy community environment for positive youth development as well as establishing recreational facilities and service initiative programs in an effort to deter delinquent behavior.

Health Department

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

Special Children Services

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

Onondaga Community College

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

Transportation-County Road Fund

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

Sheriff

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

Probation

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

Onondaga County Public Library

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

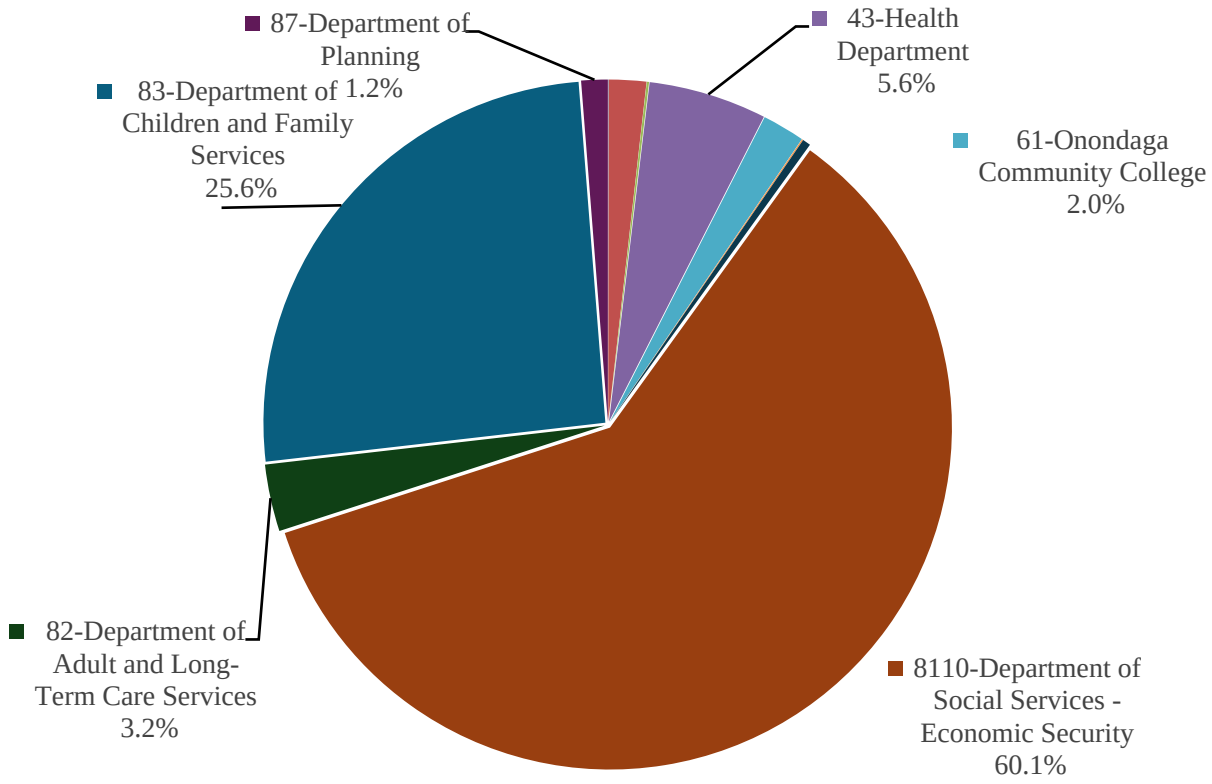
All Other Departments

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

Federal Aid

Distribution of Federal Aid

$168,040,517



Department of Social Services – Economic Security

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

Onondaga Community College (OCC)

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

Health Department

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

Community Development

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

Department of Adult and Long-Term Care Services

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

Department of Children and Family Services

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

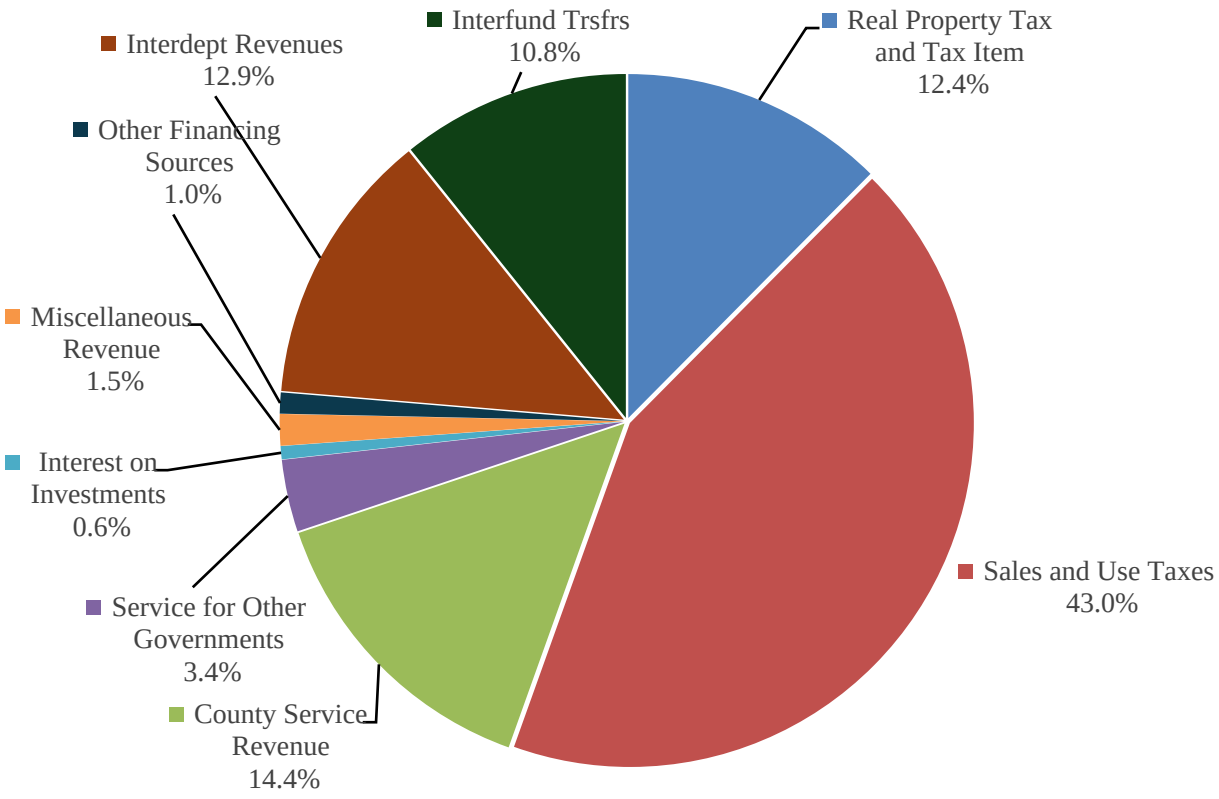
All Other Departments

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

All Other Revenues

Distribution of All Other Revenues

$1,298,088,890



Real Property and Property Tax Items

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

Sales and Use Taxes

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

County Service Revenue

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

Interdepartmental Revenue

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

Interfund Transfers

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

Services for Other Governments

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

Miscellaneous Revenues

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

Interest and Earnings

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

Other Financing Sources

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

Expense Trend Analysis

All Funds

	2024 Actuals	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive
Expenses					
Wages	269,806,719	280,550,725	301,215,315	301,068,167	319,056,819
Benefits	211,782,907	218,455,528	230,710,537	230,602,356	271,210,743
Sub Total Personnel Expenses	**481,589,626**	**499,006,253**	**531,925,852**	**531,670,524**	**590,267,562**
Mandated Programs	320,956,572	348,381,834	347,604,008	347,604,008	366,193,552
Contracted Services (408/570)	171,589,492	176,585,961	168,759,147	177,521,005	172,249,665
Sales Tax - Municipalities/School Portion	123,388,111	125,714,421	126,497,035	126,497,035	134,554,136
Interfund Transfers	83,259,418	107,557,981	71,273,630	71,523,630	65,841,740
Debt Service - Operating	66,069,789	63,594,553	65,365,476	65,365,476	62,208,775
Scheduled Debt Service Payments	94,450,605	95,418,197	90,177,329	96,425,541	91,540,264
Interdepartmentals	75,072,817	78,786,112	81,015,594	81,070,523	85,954,275
All Other	128,527,718	147,771,496	126,548,586	137,305,674	130,035,238
Total Gross Expenses*	**1,544,904,148**	**1,642,816,807**	**1,609,166,657**	**1,634,983,417**	**1,698,845,207**
Total Net Expenses (1)	**1,290,393,366**	**1,378,473,295**	**1,334,967,006**	**1,360,837,017**	**1,400,899,708**

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

Organization Summary by Fund

Expense Totals

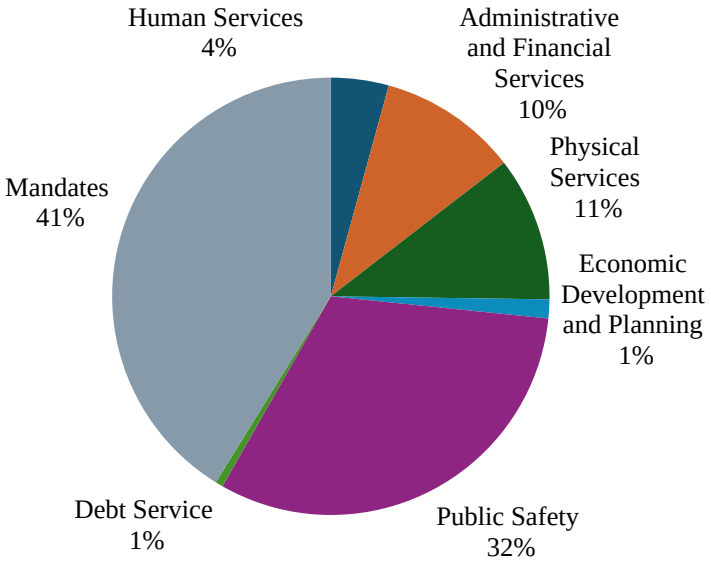
	2024 Actuals	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive
10001-General Fund	983,796,333	1,066,381,031	1,058,524,124	1,060,665,510	1,117,784,677
10007-County Road Fund	56,787,031	60,073,219	51,352,588	61,118,652	48,653,732
10009-Road Machinery Fund	7,136,717	9,014,175	8,410,026	11,159,411	8,084,605
10030-General Grants Projects Fund	111,602,950	111,826,235	95,118,931	104,395,599	93,564,753
20011-Water Fund	3,483,248	5,392,194	6,408,571	6,408,571	6,074,103
20010-Oncenter Revenue Fund	16,664,066	14,093,743	2,639,192	2,639,192	2,639,192
20013-Water Environment Protection	107,258,863	112,195,692	117,080,754	117,674,578	124,243,799
20015-Library Fund	13,553,789	14,622,968	15,733,744	15,803,176	16,779,613
20035-Library Grants Fund	1,303,554	1,020,657	1,323,422	1,313,422	1,641,405
30016-Debt Service Fund	74,785,714	75,882,850	80,333,421	80,333,421	83,488,001
55040-Insurance Division	88,093,821	88,731,666	92,576,797	92,576,797	109,541,465
65018-Onondaga Community College Fund	65,414,898	71,394,185	73,569,476	73,569,476	80,254,251
20033-Community Development Grant	15,023,164	12,188,193	6,095,611	7,325,611	6,095,611
Total Budgetary Funds	**1,544,904,148**	**1,642,816,807**	**1,609,166,657**	**1,634,983,417**	**1,698,845,207**

Summary of Local Dollar Costs

2027 Executive

Program Area	Local Dollar Costs
Human Services	$23,878,223
Administrative and Financial Services	$57,401,131
Physical Services	$59,665,182
Economic Development and Planning	$7,822,160
Public Safety	$176,775,088
Debt Service	$3,130,889
Mandates	
Administration	$34,108,480
Medicaid	105,614,132
Temporary Assistance	23,791,600
Child Welfare Programs	34,061,298
Legal Aid	10,644,127
Special Children Services	21,119,828
Other	799,615
Mandates Subtotal	230,139,080
Total Local Support	**$558,811,753**

Local dollars are revenues generated through property tax and sales and use tax revenues. In 2027, Mandated Program costs will be approximately 41% of the total local support for all county wide program costs.



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

Status of Countywide Filled Positions

2011 – 2026

	2011 1/06/11	2023 8/18/2023	2024 8/16/2024	2025 8/15/2025	2026 8/14/2026	2026 vs 2025
Department						
Facilities Management	103	115	120	124	125	**1**
Comptroller	22	26	26	27	26	**(1)**
Corrections	176	-	-	-	-	**-**
County Clerk	35	30	28	29	28	**(1)**
County Executive	12	12	13	11	10	**(1)**
Stop DWI	-	-	-	-	-	**-**
Legislature	24	23	23	24	24	**-**
Information Technology	68	54	52	54	50	**(4)**
District Attorney	89	90	86	88	90	**2**
Emergency Communication	145	130	125	140	133	**(7)**
Economic Development	6	7	6	7	9	**2**
Office of the Environment	1	2	2	2	2	**-**
Election Board	16	19	20	20	24	**4**
Emergency Management	6	9	9	10	10	**-**
Finance Department	26	61	65	69	69	**-**
Diversity	-	5	7	9	9	**-**
Health Department	294	257	268	266	278	**12**
Correctional Health	-	-	-	-	-	**-**
Human Rights	-	-	-	-	-	**-**
County Attorney	38	33	34	32	22	**(10)**
LTC – Community Svcs	-	-	-	-	-	**-**
Mental Health	51	-	-	-	-	**-**
Youth Bureau	5	-	-	-	-	**-**
Parks & Recreation	92	88	87	80	86	**6**
Personnel	25	31	32	30	36	**6**
CNY Works	2	-	-	-	-	**-**
Probation	91	81	74	75	72	**(3)**
Hillbrook	21	-	-	-	-	**-**
Purchasing	13	17	18	19	19	**-**
Sheriff	552	585	583	578	581	**3**
DSS – Economic Security	674	428	443	453	470	**17**
Adult & Long Term Care Svcs	-	44	48	49	51	**2**
Children & Family Svcs	-	260	266	289	294	**5**
Planning	15	14	12	12	13	**1**
Veterans	3	6	7	5	5	**-**
TOTAL General Fund	**2,605**	**2,427**	**2,454**	**2,502**	**2,536**	**34**

Status of Countywide Filled Positions

2011 – 2026

Department	2011 1/06/11	2023 8/18/2023	2024 8/16/2024	2025 8/15/2025	2026 8/14/2026	2026 vs 2025
LTC – Van Duyn	489	-	-	-	-	**-**
Highway	159	140	148	152	155	**3**
Total Highway	**159**	**140**	**148**	**152**	**155**	**3**
Metropolitan Water Board	**31**	**-**	**-**	**-**	**-**	**-**
Flood Control	9	10	10	11	8	**(3)**
Water Environment Protection	339	328	327	327	318	**(9)**
Total WEP Fund	**348**	**338**	**337**	**338**	**326**	**(12)**
Onondaga County Public Library	89	74	75	79	81	**2**
Aging and Youth	12	-	-	-	-	**-**
Community Development	15	17	16	16	15	**(1)**
TOTAL All Funds	**3,748**	**2,996**	**3,030**	**3,087**	**3,113**	**26**

Employee Benefits

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

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

	2024 Actual	2025 Adopted	2026 Adopted	2027 Executive
Health	69,530,149	73,976,093	75,084,163	91,715,066
Dental	2,658,734	2,600,000	2,730,749	2,850,131
Retirement	31,953,022	38,641,620	42,404,114	47,922,030
Workers Comp.	11,265,158	6,950,000	6,950,000	6,950,000
Unemployment	290,560	255,442	275,000	400,000
FICA	17,338,975	19,684,994	20,122,458	21,248,298
Disability	692,720	750,000	750,000	800,000
OCC Benefits[1]	10,122,932	12,158,029	12,900,408	14,006,462
Total	**143,852,250**	**155,016,178**	**161,216,892**	**185,891,987**

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

Employee Benefits

Insurance Fund Budget Funding Adjustments

Below are the funding adjustments necessary to support the FY27 budget as compared to FY26 budget:

Health Benefits includes the claims budget for the OnPoint plan for active and retired employees, the Medicare Advantage plan for members of age 65 or older, and the prescription medication expenditures. In 2027, the health benefits budget is $16.6M higher primarily due to a rate increase in 2027 for the Medicare Advantage plan. OnPoint and prescription medication expenditures are also estimated to increase by 17% collectively.

Retirement Contribution rates are projected to increase from 16.5% to 17.6% in 2027 per the State Comptroller early projections.

Dental Benefits are increasing 4.4% year over year due to increased costs within our Dental Plan.

Workers Compensation is estimated to remain relatively flat in 2027 over the prior year.

Unemployment Insurance is increasing by $125,000 based on current trends and cost of actual cases.

Disability Insurance is increasing by $50,000 based on current trends and new rates for 2027.

Appropriated Fund Balance of $2M is budgeted for 2027 to offset the employee and County contribution toward employee benefits.

Administration and Financial Services

Section 3

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D01 - Financial Services – Authorized Agencies

Department Mission

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

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

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

In 2026, CNY Arts approved re-grants of County funds to the following agencies in the amounts shown:

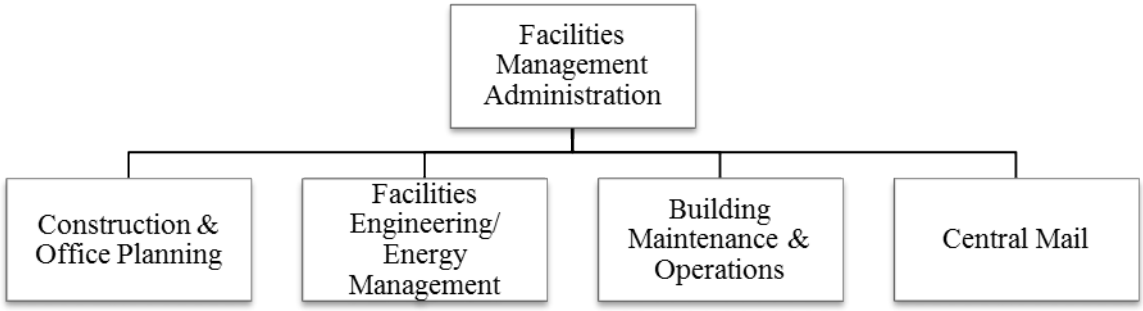
Agency	**Amounts**	
Central New York Jazz Arts Foundation	$	67,453
Discovery Center of Science & Technology (MOST)	$	258,395
Everson Museum of Art	$	212,958
Light Work Visual Studies	$	30,000
Musical Associates of Central New York (Syracuse Orchestra)	$	439,163
New York State Rhythm and Blues Festival	$	30,000
Redhouse Arts Center	$	96,327
Skaneateles Festival	$	60,841
SU Theatre Corporation (Syracuse Stage)	$	101,535
Syracuse Area Landmark Theatre	$	91,784
Syracuse Children's Theatre	$	31,551
Syracuse City Ballet	$	69,591
YMCA of Central New York	$	93,412
Project Support Grants	$	227,014
Economic Development Grants	$	197,662
MicroGrants	$	20,000
Festival Fund	$	143,662
Total	**$**	**2,171,348**

Budget Summary

0100000000-Authorized Agencies - Financial 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
659410-CNY Arts (formerly CRC)	2,303,788	2,399,821	3,334,821	3,400,000	1,000,179
659450-Syracuse Area Landmark Theatre	50,000	50,000	50,000	50,000	0
659550-Museum Of Science & Technology	150,000	150,000	150,000	200,000	50,000
659850-NYS Rhythm & Blues Festival	125,000	125,000	125,000	125,000	0
659870-Leadership Greater Syracuse	15,000	15,000	15,000	15,000	0
659980-Syracuse Jazz Fest Productions	150,000	150,000	150,000	150,000	0
695700-Contractual Expenses Non-Govt	50,000	50,000	50,000	50,000	0
Subtotal Direct Appropriations	**2,843,788**	**2,939,821**	**3,874,821**	**3,990,000**	**1,050,179**
Total Appropriations	**2,843,788**	**2,939,821**	**3,874,821**	**3,990,000**	**1,050,179**
590005-Non Real Prop Tax Items	2,643,788	2,739,821	2,739,821	3,740,000	1,000,179
Subtotal Direct Revenues	**2,643,788**	**2,739,821**	**2,739,821**	**3,740,000**	**1,000,179**
Total Revenues	**2,643,788**	**2,739,821**	**2,739,821**	**3,740,000**	**1,000,179**
Local (Appropriations - Revenues)	**200,000**	**200,000**	**1,135,000**	**250,000**	**50,000**

D05 - Facilities Management



Department Mission

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

Department Vision

To exceed our customers' expectations

Department Goals

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

Budget Summary

05-Facilities Management 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	7,585,445	8,227,411	8,227,411	8,567,587	340,176
641020-Overtime Wages	400,482	256,130	256,130	260,473	4,343
641030-Other Employee Wages	43,075	17,469	17,469	17,469	0
693000-Supplies & Materials	902,906	1,013,822	1,018,108	1,032,022	18,200
694010-Travel & Training	21,373	26,380	26,380	29,380	3,000
694080-Professional Services	101,824	100,000	100,000	100,000	0
694100-All Other Expenses	2,831,002	3,142,209	3,142,209	3,260,998	118,789
694130-Maint, Utilities, Rents	5,223,147	5,659,355	5,670,692	6,370,517	711,162
692150-Furn, Furnishings & Equip	9,635	0	0	0	0
671500-Automotive Equipment	93,846	0	0	0	0
674600-Provision for Capital Projects	400,000	700,000	700,000	400,000	(300,000)
Subtotal Direct Appropriations	**17,612,735**	**19,142,776**	**19,158,398**	**20,038,446**	**895,670**
691200-Employee Benefits-Interdepart	4,041,367	4,282,124	4,282,124	4,939,292	657,168
694950-Interdepart Charges	2,307,488	2,749,717	2,749,717	2,218,305	(531,412)
699690-Transfer to Debt Service Fund	3,853,621	4,003,494	4,003,494	3,395,532	(607,962)
Subtotal Interdepartl Appropriations	**10,202,475**	**11,035,335**	**11,035,335**	**10,553,129**	**(482,206)**
Total Appropriations	**27,815,210**	**30,178,111**	**30,193,733**	**30,591,575**	**413,464**
590020-State Aid - General Govt Support	699,319	692,567	692,567	691,756	(811)
590030-County Svc Rev - Gen Govt Suppt	33,625	40,046	40,046	42,415	2,369
590034-County Svc Rev - Transportation	172,868	231,450	231,450	231,450	0
590038-County Svc Rev - Home & Comm Svc	5,713	7,410	7,410	6,273	(1,137)
590040-Svcs Other Govts - Genl Govt Suppt	2,411,096	2,167,430	2,167,430	2,293,801	126,371
590042-Svcs Other Govts- Public Safety	696,847	671,942	671,942	935,860	263,918
590056-Sales of Prop and Comp for Loss	29,568	7,950	7,950	7,502	(448)
590057-Other Misc Revenues	0	7,000	7,000	7,000	0
Subtotal Direct Revenues	**4,049,036**	**3,825,795**	**3,825,795**	**4,216,057**	**390,262**
590060-Interdepart Revenue	16,456,307	17,927,316	17,927,316	18,478,446	551,130
Subtotal Interdepartl Revenues	**16,456,307**	**17,927,316**	**17,927,316**	**18,478,446**	**551,130**
Total Revenues	**20,505,343**	**21,753,111**	**21,753,111**	**22,694,503**	**941,392**
Local (Appropriations - Revenues)	**7,309,867**	**8,425,000**	**8,440,622**	**7,897,072**	**(527,928)**

Budget Summary

05-Facilities Management 10030-General Grants Projects Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641020-Overtime Wages	28,380	50,000	50,000	50,000	0
694100-All Other Expenses	8,500	0	0	0	0
694130-Maint, Utilities, Rents	252,147	0	0	0	0
Subtotal Direct Appropriations	**289,028**	**50,000**	**50,000**	**50,000**	**0**
691200-Employee Benefits-Interdepart	2,841	0	0	0	0
Subtotal Interdepartl Appropriations	**2,841**	**0**	**0**	**0**	**0**
Total Appropriations	**291,869**	**50,000**	**50,000**	**50,000**	**0**
590020-State Aid - General Govt Support	199,124	0	0	0	0
590057-Other Misc Revenues	47,465	50,000	50,000	50,000	0
Subtotal Direct Revenues	**246,588**	**50,000**	**50,000**	**50,000**	**0**
Total Revenues	**246,588**	**50,000**	**50,000**	**50,000**	**0**
Local (Appropriations - Revenues)	**45,281**	**0**	**0**	**0**	**0**

Budgeted Positions
05-Facilities Management

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
01750-Executive Secretary	26	1	26	1	26	1	0	0
01760-Secretary	24	1	24	1	24	1	0	0
05410-Storekeeper	7	1	7	1	7	1	0	0
09010-Mailroom Supervisor	7	1	7	1	7	1	0	0
09100-Mail Room Clerk	5	2	5	2	5	2	0	0
10060-Drafting Technician 2	8	1	8	1	8	1	0	0
10460-Architect 1	11	1	11	1	11	1	0	0
10470-Dir Of Bldg Mtce and Oper	34	1	34	1	34	1	0	0
10480-Commissioner Of Facilities Mgt	38	1	38	1	38	1	0	0
10490-Dir Of Const & Ofc Plng	34	2	34	2	34	2	0	0
10500-Architect 2	13	1	13	1	13	1	0	0
10540-Building Mtc And Oper Asst	10	2	10	2	10	2	0	0
10950-Deputy Comm Of Facilities Mgt	35	2	35	2	35	2	0	0
40170-Dir Of Security	35	1	35	1	35	1	0	0
60110-Laborer 2	3	4	3	4	3	4	0	0
60130-Maintenance Helper	4	1	4	1	4	1	0	0
60140-Maintenance Worker 1	5	10	5	10	5	10	0	0
60150-Maintenance Worker 2	9	4	9	4	9	4	0	0
60180-Groundskeeper	6	1	6	1	6	1	0	0
61130-Painter	PA	6	PA	6	PA	6	0	0
61210-Electrician	EL	10	EL	11	EL	11	0	0
61220-Plumber	PL	6	PL	7	PL	7	0	0
61240-Tile Setter	TS	1	TS	1	TS	1	0	0
61250-Carpenter	CA	4	CA	4	CA	4	0	0
61280-Steamfitter	SF	4	SF	4	SF	4	0	0
61310-Locksmith	9	1	9	1	9	1	0	0
61480-Mechanical Systems Mtc Wkr	4	10	4	11	4	11	0	0
62010-Driver-Messenger	4	3	4	3	4	3	0	0
63180-Grounds Supervisor	11	1	11	1	11	1	0	0
63191-Cntrl Rm Supv (District H/C)	5	5	5	5	5	5	0	0
63195-Construction Administrator	32	2	32	2	32	2	0	0
63290-Building Maintenance Supv	12	3	12	3	12	3	0	0
63420-Mechanical Systems Mtce Supv	31	1	31	1	31	1	0	0
63425-Mechanical Systems Mtce Dir	34	1	34	1	34	1	0	0
65100-Boiler Operator	3	4	3	4	3	4	0	0
65110-Boiler Operator/Mtce Worker	4	1	4	1	4	1	0	0
65200-Refrigerating Machine Operator	4	5	4	5	4	5	0	0
70020-Custodial Worker 1	2	24	2	24	2	24	0	0

Budgeted Positions
05-Facilities Management

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	**Authorized Positions**	**Grade**	**Authorized Positions**	**Grade**	**Authorized Positions**	**Grade**	**Authorized Positions**
70030-Custodial Worker 2	3	3	3	3	3	3	0	0
70050-Custodial Crew Leader	7	1	7	1	7	1	0	0
80410-Drafting Technician II (HELP)	8	1	8	1	8	1	0	0
83020-Architect I (HELP Program)	11	1	11	1	11	1	0	0
83030-Architect II (HELP Program)	13	1	13	1	13	1	0	0
83110-Dir of Bldg Maint and Op (HELP	34	1	34	1	34	1	0	0
83120-Dir of Const and Office Pl (HE	34	2	34	2	34	2	0	0
83150-Director of Security (HELP Pro	35	1	35	1	35	1	0	0
85170-Bldg Maint and Op Asst (HELP P			10	2	10	2	0	0
86140-Building Maint Supv (HELP Prog			12	1	12	1	0	0
86160-Mail Room Clerk (HELP Program)			5	1	5	1	0	0
88330-Construction Admin (HELP Progr	32	2	32	2	32	2	0	0
Total Authorized Positions		**143**		**150**		**150**		**0**

Program Narrative

05-Facilities Management

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
05-Facilities Management	**30,641,575**	**7,897,072**	**130**
0511000000-Facilities Administration	4,519,454	2,667,922	6
0512000000-Construction and Office Planning	4,857,015	1,050,667	7
0513000000-Facilities Engineering & Energy Mgmt	10,202,194	4,167,901	31
0514-Building Maintenance & Operations	9,476,433	803,011	80
0516000000-Central Mail	1,586,479	(792,429)	6

Facilities Management

Program Narrative

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

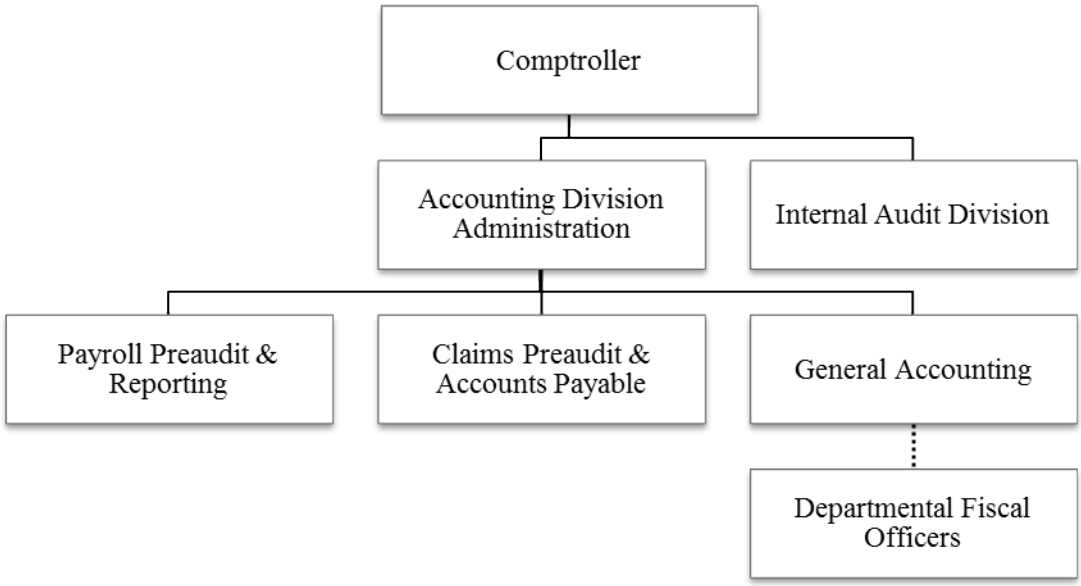
Construction and Office Planning: Construction and Office Planning is responsible for capital project planning and administration; space utilization and design (including long term use); information management systems including space inventory; applicable building codes and ADA compliance; PESH/OSHA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

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

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

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

D13 - County Comptroller



Department Mission

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

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

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

Budget Summary

13-County Comptroller 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	2,028,121	2,171,093	2,171,093	2,167,463	(3,630)
641030-Other Employee Wages	13,043	5,016	5,016	5,016	0
693000-Supplies & Materials	12,199	10,000	10,000	10,000	0
694010-Travel & Training	198	1,000	1,000	1,000	0
694080-Professional Services	32,300	39,500	39,500	40,750	1,250
694100-All Other Expenses	101,197	158,300	158,300	174,760	16,460
694130-Maint, Utilities, Rents	2,791	7,036	7,036	7,036	0
Subtotal Direct Appropriations	**2,189,847**	**2,391,945**	**2,391,945**	**2,406,025**	**14,080**
691200-Employee Benefits-Interdepart	1,076,168	1,084,211	1,084,211	1,527,993	443,782
694950-Interdepart Charges	294,039	315,884	315,884	346,721	30,837
Subtotal Interdepartl Appropriations	**1,370,207**	**1,400,095**	**1,400,095**	**1,874,714**	**474,619**
Total Appropriations	**3,560,054**	**3,792,040**	**3,792,040**	**4,280,739**	**488,699**
590005-Non Real Prop Tax Items	49,433	49,433	49,433	49,433	0
590030-County Svc Rev - Gen Govt Suppt	6	250	250	250	0
590057-Other Misc Revenues	77,451	76,747	76,747	87,437	10,690
Subtotal Direct Revenues	**126,890**	**126,430**	**126,430**	**137,120**	**10,690**
Total Revenues	**126,890**	**126,430**	**126,430**	**137,120**	**10,690**
Local (Appropriations - Revenues)	**3,433,164**	**3,665,610**	**3,665,610**	**4,143,619**	**478,009**

Budget Summary

13-County Comptroller 10030-General Grants Projects Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
694080-Professional Services	4,816	0	0	0	0
Subtotal Direct Appropriations	**4,816**	**0**	**0**	**0**	0
Total Appropriations	**4,816**	**0**	**0**	**0**	0
Local (Appropriations - Revenues)	**4,816**	**0**	**0**	**0**	0

Budgeted Positions
13-County Comptroller

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
01755-Executive Assistant	26	1	26	1	26	1	0	0
02020-Account Clerk 2	7	2	7	1	7	1	0	0
02050-Account Clerk 3	8	6	8	5	8	5	0	0
02160-Systems Accounting Manager	34	3	34	3	34	3	0	0
02290-Systems Accountant	9	1	9	1	9	1	0	0
02300-Accountant 1	9	2	9	2	9	2	0	0
02321-Chief Governmental Accountant	35	1	35	1	35	1	0	0
02400-Auditor 1	9	10	9	10	9	10	0	0
02410-Auditor 2	11	3	11	3	11	3	0	0
02420-Auditor 3	13	2	13	2	13	2	0	0
02430-Auditor (Payroll)	34	1	34	1	34	1	0	0
02565-Chief of Staff (Comptrollers)	37	1	37	1	37	1	0	0
02770-Deputy Comptroller/Auditor	37	1	37	1	37	1	0	0
02850-Deputy Comptroller	37	1	37	1	37	1	0	0
02860-Comptroller	E02	1	E02	1	E02	1	0	0
02935-Administrative Officer (Comptr	31	1	31	1	31	1	0	0
80180-Auditor I (HELP Program)	9	8	9	8	9	8	0	0
80200-Auditor III (HELP Program)	13	1	13	1	13	1	0	0
81120-Account Clerk II (HELP Program	7	1	7	1	7	1	0	0
81130-Account Clerk III (HELP Progra	8	1	8	1	8	1	0	0
84040-Systems Accounting Manager (HE	34	1	34	1	34	1	0	0
88080-Admin Officer (Comp) (HELP Pro	31	1	31	1	31	1	0	0
88190-Auditor II (HELP Program)	11	2	11	2	11	2	0	0
Total Authorized Positions		**52**		**50**		**50**		**0**

Program Narrative

13-County Comptroller

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
13-County Comptroller	**4,280,739**	**4,143,619**	**28**
1320050000-County Comptroller	516,095	516,095	3
1320060000-Accounting Division Administra	415,934	413,934	2
1320100000-Payroll Pre-Audit	271,819	190,632	2
1320200000-Claims Pre-Audit	391,652	391,652	1
1320300000-General Accounting	876,664	876,664	5
1330000000-Comptrollers Auditing Div	1,808,575	1,754,642	15

County Comptroller

Program Narrative

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

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

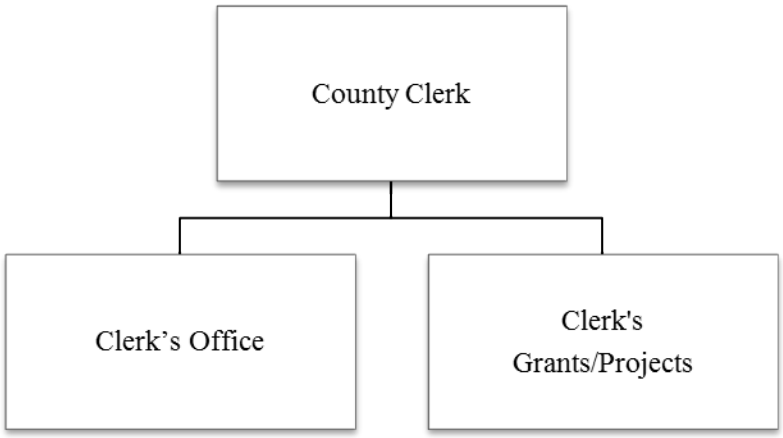
Payroll Pre-Audit and Reporting: This program is comprised of activities which operate the payment functions of the central payroll/personnel system. Activities include: auditing payroll transactions, processing withholding transactions, and preparing the payroll system's output, including checks, records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

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

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

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

D19 - County Clerk



Department Mission

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

Department Vision

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

Department Goals

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

Budget Summary

19-County Clerk 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	1,553,241	1,665,408	1,665,408	1,674,327	8,919
641020-Overtime Wages	0	5,573	5,573	5,573	0
641030-Other Employee Wages	4,755	2,229	2,229	2,229	0
693000-Supplies & Materials	22,969	17,799	17,799	17,799	0
694010-Travel & Training	5,656	6,000	6,000	6,000	0
694080-Professional Services	96,910	105,720	105,720	105,720	0
694100-All Other Expenses	1,927	2,000	2,000	2,000	0
694130-Maint, Utilities, Rents	13,433	19,260	19,260	19,260	0
Subtotal Direct Appropriations	**1,698,891**	**1,823,989**	**1,823,989**	**1,832,908**	**8,919**
691200-Employee Benefits-Interdepart	805,594	937,400	937,400	1,020,089	82,689
694950-Interdepart Charges	618,855	694,915	694,915	737,825	42,910
Subtotal Interdepartl Appropriations	**1,424,449**	**1,632,315**	**1,632,315**	**1,757,914**	**125,599**
Total Appropriations	**3,123,340**	**3,456,304**	**3,456,304**	**3,590,822**	**134,518**
590030-County Svc Rev - Gen Govt Suppt	3,551,120	3,510,000	3,510,000	3,550,000	40,000
590040-Svcs Other Govts - Genl Govt Suppt	543,300	516,922	516,922	543,300	26,378
590050-Interest and Earnings on Invest	6,784	500	500	500	0
590051-Rental Income	0	21,600	21,600	21,600	0
590057-Other Misc Revenues	2,668	0	0	0	0
Subtotal Direct Revenues	**4,103,872**	**4,049,022**	**4,049,022**	**4,115,400**	**66,378**
590060-Interdepart Revenue	120,196	270,000	270,000	270,000	0
Subtotal Interdepartl Revenues	**120,196**	**270,000**	**270,000**	**270,000**	**0**
Total Revenues	**4,224,068**	**4,319,022**	**4,319,022**	**4,385,400**	**66,378**
Local (Appropriations - Revenues)	**(1,100,728)**	**(862,718)**	**(862,718)**	**(794,578)**	**68,140**

Budget Summary

19-County Clerk 10030-General Grants Projects Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
694080-Professional Services	0	55,000	55,000	55,000	0
Subtotal Direct Appropriations	**0**	**55,000**	**55,000**	**55,000**	**0**
Total Appropriations	**0**	**55,000**	**55,000**	**55,000**	**0**
590030-County Svc Rev - Gen Govt Suppt	53,294	55,000	55,000	55,000	0
Subtotal Direct Revenues	**53,294**	**55,000**	**55,000**	**55,000**	**0**
Total Revenues	**53,294**	**55,000**	**55,000**	**55,000**	**0**
Local (Appropriations - Revenues)	**(53,294)**	**0**	**0**	**0**	**0**

Budgeted Positions
19-County Clerk

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
00100-Clerk 1	2	1	2	1	2	1	0	0
00110-Clerk 2	5	5	5	5	5	5	0	0
00120-Clerk 3	7	2	7	3	7	4	0	1
00130-Recording Clerk	5	9	5	8	5	8	0	0
01750-Executive Secretary	26	1	26	1	26	1	0	0
01760-Secretary	24	1	24	1	24	1	0	0
02050-Account Clerk 3	8	1	8	1	8	1	0	0
02300-Accountant 1	9	1	9	1	9	1	0	0
03230-Photocopy Machine Operator	4	2	4	2	4	2	0	0
03260-Records Preservation Assistant	7	1	7	1	7	1	0	0
03270-Records Preservation Supv	9	1	9	1	9	1	0	0
07300-Deputy County Clerk	31	6	31	6	31	6	0	0
07320-Principal Deputy County Clerk	32	2	32	2	32	2	0	0
07330-County Clerk	E04	1	E04	1	E04	1	0	0
07353-First Deputy County Clerk	33	1	33	1	33	1	0	0
60070-Information Aide	2	2	2	2	2	2	0	0
80270-Clerk II (HELP Program)	5	1	5	1	5	1	0	0
80860-Recording Clerk (HELP Program)	5	2	5	2	5	2	0	0
80870-Records Preservation Asst (HEL	7	1	7	1	7	1	0	0
80880-Records Preservation Supv (HEL	9	1	9	1	9	1	0	0
81130-Account Clerk III (HELP Progra	8	1	8	1	8	1	0	0
81140-Accountant I (HELP Program)	9	1	9	1	9	1	0	0
Total Authorized Positions		**44**		**44**		**45**		**1**

Program Narrative

19-County Clerk

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
19-County Clerk	**3,645,822**	**(794,578)**	**29**
1910000000-County Clerk's Office	3,590,822	(794,578)	29
1950000000-County Clerk Grants/Projects	55,000	0	0

County Clerk

Program Narrative

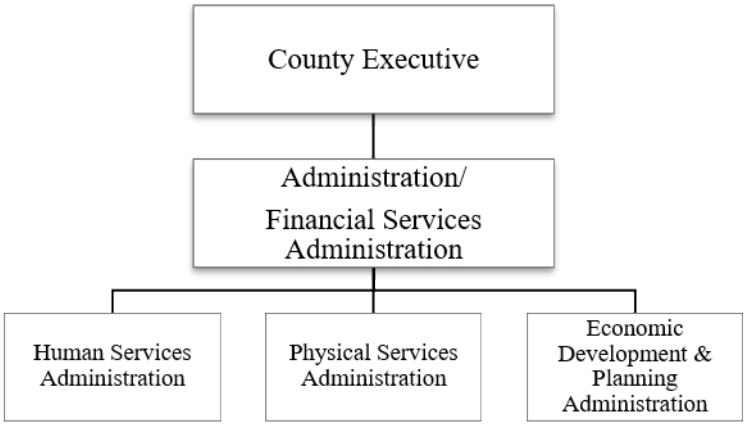
County Clerk's Office: The Office of the County Clerk has the overall responsibility of processing and maintaining budget accounts, requisitions, claims, contracts, inventory, PS, payroll processing, policy and procedures, training and manuals, clerical duties, and personnel records; maintains professional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

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

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

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

D21 - County Executive



Department Mission

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

Guiding Principles for Strategic Areas

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

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

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

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

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

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

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

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

Poverty

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

Infrastructure

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

Economic Development

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

Budget Summary

21-County Executive 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	1,511,211	1,550,912	1,550,912	1,600,379	49,467
641030-Other Employee Wages	0	16,719	16,719	16,719	0
693000-Supplies & Materials	5,532	12,753	12,753	12,753	0
694010-Travel & Training	9,037	14,000	14,000	14,000	0
694100-All Other Expenses	5,277	5,373	5,373	5,373	0
694130-Maint, Utilities, Rents	8,911	11,450	11,450	11,702	252
Subtotal Direct Appropriations	**1,539,968**	**1,611,207**	**1,611,207**	**1,660,926**	**49,719**
691200-Employee Benefits-Interdepart	666,470	724,013	724,013	836,839	112,826
694950-Interdepart Charges	367,267	417,390	417,390	473,096	55,706
Subtotal Interdepartl Appropriations	**1,033,737**	**1,141,403**	**1,141,403**	**1,309,935**	**168,532**
Total Appropriations	**2,573,705**	**2,752,610**	**2,752,610**	**2,970,861**	**218,251**
Local (Appropriations - Revenues)	**2,573,705**	**2,752,610**	**2,752,610**	**2,970,861**	**218,251**

Budgeted Positions
21-County Executive

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
01745-Senior Executive Assistant	33	1	33	1	33	1	0	0
01750-Executive Secretary	26	2	26	2	26	2	0	0
03920-Research And Comm Ofcr	32	1	32	1	32	1	0	0
04080-Executive Communications Dir	36	1	36	1	36	1	0	0
05750-Dir Of Inter-Governmental	35	1	35	1	35	1	0	0
08300-Deputy County Executive	40	1	40	1	40	1	0	0
08310-County Executive	E11	1	E11	1	E11	1	0	0
08340-Deputy County Executive HS	40	1	40	1	40	1	0	0
08370-Deputy County Executive PS	40	1	40	1	40	1	0	0
08430-Dep County Exec Econ Dev	40	1	40	1	40	1	0	0
08500-Chief of Staff	38	1	38	1	38	1	0	0
43010-Administrative Officer (County	31	1	31	1	31	1	0	0
60060-Confidential Info Aide (Co Ex)	22	1	22	1	22	1	0	0
Total Authorized Positions		**14**		**14**		**14**		**0**

Program Narrative

21-County Executive

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
21-County Executive	**2,970,861**	**2,970,861**	**12**

County Executive

Program Narrative

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

D2130 - STOP DWI



Department Mission

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

Budget Summary

2130000000-STOP DWI 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641020-Overtime Wages	1,487	12,200	12,200	12,200	0
693000-Supplies & Materials	0	270	270	270	0
695700-Contractual Expenses Non-Govt	154,610	164,572	164,572	164,572	0
694010-Travel & Training	0	3,000	3,000	3,000	0
694080-Professional Services	28,500	29,000	29,000	29,000	0
694100-All Other Expenses	4,103	7,325	7,325	7,325	0
694130-Maint, Utilities, Rents	3,600	5,857	5,857	5,857	0
Subtotal Direct Appropriations	**192,300**	**222,224**	**222,224**	**222,224**	**0**
691200-Employee Benefits-Interdepart	0	6,024	6,024	6,024	0
694950-Interdepart Charges	327,423	374,250	374,250	373,159	(1,091)
Subtotal Interdepartl Appropriations	**327,423**	**380,274**	**380,274**	**379,183**	**(1,091)**
Total Appropriations	**519,723**	**602,498**	**602,498**	**601,407**	**(1,091)**
590032-County Svc Rev - Public Safety	18,600	37,000	37,000	37,000	0
590055-Fines & Forfeitures	501,123	549,998	549,998	548,907	(1,091)
590057-Other Misc Revenues	0	15,500	15,500	15,500	0
Subtotal Direct Revenues	**519,723**	**602,498**	**602,498**	**601,407**	**(1,091)**
Total Revenues	**519,723**	**602,498**	**602,498**	**601,407**	**(1,091)**
Local (Appropriations - Revenues)	**0**	**0**	**0**	**0**	**0**

Budget Summary

2130000000-STOP DWI 10030-General Grants Projects Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
693000-Supplies & Materials	2,220	0	0	0	0
695700-Contractual Expenses Non-Govt	9,301	36,000	36,000	36,000	0
694100-All Other Expenses	2,000	0	0	0	0
Subtotal Direct Appropriations	**13,521**	**36,000**	**36,000**	**36,000**	**0**
Total Appropriations	**13,521**	**36,000**	**36,000**	**36,000**	**0**
590032-County Svc Rev - Public Safety	(17,496)	36,000	36,000	36,000	0
Subtotal Direct Revenues	**(17,496)**	**36,000**	**36,000**	**36,000**	**0**
Total Revenues	**(17,496)**	**36,000**	**36,000**	**36,000**	**0**
Local (Appropriations - Revenues)	**31,017**	**0**	**0**	**0**	**0**

Budgeted Positions
2130000000-STOP DWI

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	**Authorized Positions**	**Grade**	**Authorized Positions**	**Grade**	**Authorized Positions**	**Grade**	**Authorized Positions**
08350-Program Coordinator (Stop DWI)	29	1	29	1	29	1	0	0
Total Authorized Positions		**1**		**1**		**1**		**0**

Program Narrative

2130000000-STOP DWI

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
2130000000-STOP DWI	**637,407**	**0**	**1**

Stop DWI

Program Narrative

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

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

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

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

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

D23 - County General

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

County General Items

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

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

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

Contracted Services in County General include the following:

Village Infrastructure Fund supports needed public improvements to the surrounding villages. The County will appropriate $5.75M to the villages in 2027.

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

County General Undistributed Personnel Expense

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

County Promotion

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

Countywide Taxes

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

Interfund Transfers/Contributions

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

Debt Service Fund

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

Countywide Allocations

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

The OnCenter Revenue Fund

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

Budget Summary

2365150000-County General Other Items 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
659560-Onondaga Historical Association	331,980	331,980	331,980	331,980	0
659570-Erie Canal Museum	132,790	140,000	140,000	150,000	10,000
695700-Contractual Expenses Non-Govt	8,900,000	9,360,000	9,360,000	9,560,000	200,000
666500-Contingent Account	0	250,000	0	0	(250,000)
694100-All Other Expenses	173,934	180,673	180,673	185,385	4,712
668720-Transfer to Grant Expend	30,750,000	5,050,000	5,300,000	4,000,000	(1,050,000)
Subtotal Direct Appropriations	**40,288,704**	**15,312,653**	**15,312,653**	**14,227,365**	**(1,085,288)**
Total Appropriations	**40,288,704**	**15,312,653**	**15,312,653**	**14,227,365**	**(1,085,288)**
590005-Non Real Prop Tax Items	6,784,770	8,491,980	8,491,980	7,701,980	(790,000)
590030-County Svc Rev - Gen Govt Suppt	0	8,500	8,500	8,500	0
590057-Other Misc Revenues	111,092	105,000	105,000	105,000	0
Subtotal Direct Revenues	**6,895,862**	**8,605,480**	**8,605,480**	**7,815,480**	**(790,000)**
Total Revenues	**6,895,862**	**8,605,480**	**8,605,480**	**7,815,480**	**(790,000)**
Local (Appropriations - Revenues)	**33,392,842**	**6,707,173**	**6,707,173**	**6,411,885**	**(295,288)**

Budget Summary

236518-OnCenter Revenue Fund 20010-Oncenter Revenue Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
659250-War Memorial/OnCenter	0	1,500,000	1,500,000	1,500,000	0
694080-Professional Services	5,717,689	0	0	0	0
694100-All Other Expenses	7,236,862	0	0	0	0
Subtotal Direct Appropriations	**12,954,551**	**1,500,000**	**1,500,000**	**1,500,000**	**0**
694950-Interdepart Charges	1,139,192	1,139,192	1,139,192	1,139,192	0
Subtotal Interdepartl Appropriations	**1,139,192**	**1,139,192**	**1,139,192**	**1,139,192**	**0**
Total Appropriations	**14,093,743**	**2,639,192**	**2,639,192**	**2,639,192**	**0**
590005-Non Real Prop Tax Items	2,639,192	2,639,192	2,639,192	2,639,192	0
590030-County Svc Rev - Gen Govt Suppt	385,559	0	0	0	0
590034-County Svc Rev - Transportation	1,482,488	0	0	0	0
590050-Interest and Earnings on Invest	895	0	0	0	0
590051-Rental Income	1,095,583	0	0	0	0
590052-Commissions	1,455,101	0	0	0	0
590056-Sales of Prop and Comp for Loss	2,607,087	0	0	0	0
590057-Other Misc Revenues	4,221,913	0	0	0	0
Subtotal Direct Revenues	**13,887,818**	**2,639,192**	**2,639,192**	**2,639,192**	**0**
Total Revenues	**13,887,818**	**2,639,192**	**2,639,192**	**2,639,192**	**0**
Local (Appropriations - Revenues)	**205,925**	**0**	**0**	**0**	**0**

Budget Summary

236520-County General Undistributed Personnel Expenses 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
644180-Prov for Sal & Wage/Ben Adj	0	3,527,909	3,527,909	7,821,293	4,293,384
Subtotal Direct Appropriations	**0**	**3,527,909**	**3,527,909**	**7,821,293**	**4,293,384**
Total Appropriations	**0**	**3,527,909**	**3,527,909**	**7,821,293**	**4,293,384**
Local (Appropriations - Revenues)	**0**	**3,527,909**	**3,527,909**	**7,821,293**	**4,293,384**

Budget Summary

2365300000-County Promotion 10030-General Grants Projects Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
A656030-YE Retainage Expense	(61,065)	0	0	0	0
695700-Contractual Expenses Non-Govt	726,000	5,500,000	9,250,000	0	(5,500,000)
666500-Contingent Account	1,000	0	0	0	0
694100-All Other Expenses	7,736,699	0	0	0	0
673550-Construction Costs	128,672	0	0	0	0
Subtotal Direct Appropriations	**8,531,306**	**5,500,000**	**9,250,000**	**0**	**(5,500,000)**
Total Appropriations	**8,531,306**	**5,500,000**	**9,250,000**	**0**	**(5,500,000)**
590005-Non Real Prop Tax Items	1,429,750	0	0	0	0
590037-County Svc Rev - Culture & Rec	0	3,500,000	3,500,000	0	(3,500,000)
590057-Other Misc Revenues	0	2,000,000	2,000,000	0	(2,000,000)
Subtotal Direct Revenues	**1,429,750**	**5,500,000**	**5,500,000**	**0**	**(5,500,000)**
590070-Interfund Trans - Non Debt Svc	27,500,000	0	3,750,000	0	0
Subtotal Interdepartl Revenues	**27,500,000**	**0**	**3,750,000**	**0**	0
Total Revenues	**28,929,750**	**5,500,000**	**9,250,000**	**0**	**(5,500,000)**
Local (Appropriations - Revenues)	**(20,398,444)**	**0**	**0**	**0**	**0**

Budget Summary

2375000000-Countywide Taxes 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
590001-Real Prop Tax - Countywide	145,608,956	143,858,802	143,858,802	145,414,776	1,555,974
590005-Non Real Prop Tax Items	375,488,761	377,975,217	377,975,217	402,142,332	24,167,115
590056-Sales of Prop and Comp for Loss	30,851	0	0	0	0
Subtotal Direct Revenues	**521,128,569**	**521,834,019**	**521,834,019**	**547,557,108**	**25,723,089**
Total Revenues	**521,128,569**	**521,834,019**	**521,834,019**	**547,557,108**	**25,723,089**
Local (Appropriations - Revenues)	**(521,128,569)**	**(521,834,019)**	**(521,834,019)**	**(547,557,108)**	**(25,723,089)**

Budget Summary

2385000000-Interfund Transfer/Contr Unclassified 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
668700-Transfer to Co Road Fund	36,013,570	34,924,471	34,924,471	31,194,864	(3,729,607)
668710-Transfer to Road Mach Fund	2,554,302	1,928,181	1,928,181	1,652,767	(275,414)
668750-Transfer to Comm Coll Fund	10,072,000	10,072,000	10,072,000	10,472,000	400,000
668780-Transfer to Library Fund	5,787,918	6,017,787	6,017,787	6,572,918	555,131
Subtotal Direct Appropriations	**54,427,790**	**52,942,439**	**52,942,439**	**49,892,549**	**(3,049,890)**
699690-Transfer to Debt Service Fund	4,584,029	4,815,378	4,815,378	3,130,889	(1,684,489)
Subtotal Interdepartl Appropriations	**4,584,029**	**4,815,378**	**4,815,378**	**3,130,889**	**(1,684,489)**
Total Appropriations	**59,011,819**	**57,757,817**	**57,757,817**	**53,023,438**	**(4,734,379)**
590060-Interdepart Revenue	14,517,685	14,880,606	14,880,606	15,661,002	780,396
Subtotal Interdepartl Revenues	**14,517,685**	**14,880,606**	**14,880,606**	**15,661,002**	**780,396**
Total Revenues	**14,517,685**	**14,880,606**	**14,880,606**	**15,661,002**	**780,396**
Local (Appropriations - Revenues)	**44,494,134**	**42,877,211**	**42,877,211**	**37,362,436**	**(5,514,775)**

Budget Summary

30-Debt Service 30016-Debt Service Fund

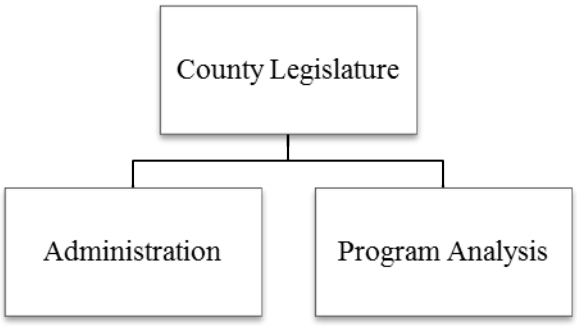
Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
694100-All Other Expenses	534,188	497,592	497,592	489,237	(8,355)
681900-Serial Bonds	39,865,000	41,090,183	41,090,183	41,234,149	143,966
681940-EFC Loans - Bonds	13,845,000	14,740,000	14,740,000	16,432,237	1,692,237
683900-Interest On Bonds	18,501,357	21,024,549	21,024,549	21,800,518	775,969
683940-Interest On EFC Loans - Bonds	3,137,305	2,981,097	2,981,097	3,531,860	550,763
Subtotal Direct Appropriations	**75,882,850**	**80,333,421**	**80,333,421**	**83,488,001**	**3,154,580**
Total Appropriations	**75,882,850**	**80,333,421**	**80,333,421**	**83,488,001**	**3,154,580**
590050-Interest and Earnings on Invest	287,253	0	0	0	0
Subtotal Direct Revenues	**287,253**	**0**	**0**	**0**	0
590071-Interfund Trans - Debt Service	63,444,574	80,333,421	80,333,421	83,488,001	3,154,580
Subtotal Interdepartl Revenues	**63,444,574**	**80,333,421**	**80,333,421**	**83,488,001**	**3,154,580**
Total Revenues	**63,731,827**	**80,333,421**	**80,333,421**	**83,488,001**	**3,154,580**
Local (Appropriations - Revenues)	**12,151,022**	**0**	**0**	**0**	**0**

Budget Summary

3975000000-Finance Countywide Allocation 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
667110-Certiorari Proceedings	73,392	200,000	200,000	200,000	0
667400-Sales Tax to Other Govts	125,714,421	126,497,035	126,497,035	134,554,136	8,057,101
667410-Distrib Tax Adult-Use Cannabis	1,026,500	1,500,000	1,500,000	1,500,000	0
694100-All Other Expenses	4,277,700	4,200,000	4,200,000	4,477,580	277,580
Subtotal Direct Appropriations	**131,092,012**	**132,397,035**	**132,397,035**	**140,731,716**	**8,334,681**
Total Appropriations	**131,092,012**	**132,397,035**	**132,397,035**	**140,731,716**	**8,334,681**
590003-Other Real Prop Tax Items	10,311,602	9,735,519	9,735,519	9,775,149	39,630
590005-Non Real Prop Tax Items	126,780,922	128,037,035	128,037,035	136,094,136	8,057,101
590030-County Svc Rev - Gen Govt Suppt	79,130	0	0	0	0
590050-Interest and Earnings on Invest	12,385,095	3,551,470	3,551,470	5,456,727	1,905,257
590055-Fines & Forfeitures	171,398	1,027,640	1,027,640	660,349	(367,291)
Subtotal Direct Revenues	**149,728,146**	**142,351,664**	**142,351,664**	**151,986,361**	**9,634,697**
Total Revenues	**149,728,146**	**142,351,664**	**142,351,664**	**151,986,361**	**9,634,697**
Local (Appropriations - Revenues)	**(18,636,134)**	**(9,954,629)**	**(9,954,629)**	**(11,254,645)**	**(1,300,016)**

D25 - County Legislature



Department Mission

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

Budget Summary

25-County Legislature 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	1,272,727	1,322,205	1,322,205	1,349,956	27,751
641030-Other Employee Wages	130	6,500	4,000	6,500	0
693000-Supplies & Materials	1,894	3,000	3,000	5,000	2,000
694010-Travel & Training	3,274	5,300	5,300	7,650	2,350
694080-Professional Services	41,553	41,500	41,500	21,500	(20,000)
694100-All Other Expenses	5,113	7,100	9,600	10,000	2,900
694130-Maint, Utilities, Rents	2,738	3,000	3,000	4,000	1,000
668720-Transfer to Grant Expend	75,000	50,000	50,000	0	(50,000)
Subtotal Direct Appropriations	**1,402,429**	**1,438,605**	**1,438,605**	**1,404,606**	**(33,999)**
691200-Employee Benefits-Interdepart	577,446	586,382	586,382	674,747	88,365
694950-Interdepart Charges	306,010	286,424	286,424	345,984	59,560
Subtotal Interdepartl Appropriations	**883,456**	**872,806**	**872,806**	**1,020,731**	**147,925**
Total Appropriations	**2,285,885**	**2,311,411**	**2,311,411**	**2,425,337**	**113,926**
Local (Appropriations - Revenues)	**2,285,885**	**2,311,411**	**2,311,411**	**2,425,337**	**113,926**

Budget Summary

25-County Legislature 10030-General Grants Projects Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
695700-Contractual Expenses Non-Govt	0	0	1,050,000	0	0
694080-Professional Services	608,138	0	0	0	0
694100-All Other Expenses	41,983	0	0	0	0
Subtotal Direct Appropriations	**650,120**	**0**	**1,050,000**	**0**	0
Total Appropriations	**650,120**	**0**	**1,050,000**	**0**	0
590026-State Aid - Other Econ Assistance	602,476	0	1,000,000	0	0
Subtotal Direct Revenues	**602,476**	**0**	**1,000,000**	**0**	0
590070-Interfund Trans - Non Debt Svc	75,000	0	50,000	0	0
Subtotal Interdepartl Revenues	**75,000**	**0**	**50,000**	**0**	0
Total Revenues	**677,476**	**0**	**1,050,000**	**0**	0
Local (Appropriations - Revenues)	**(27,356)**	**0**	**0**	**0**	0

Budgeted Positions
25-County Legislature

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	**Authorized Positions**	**Grade**	**Authorized Positions**	**Grade**	**Authorized Positions**	**Grade**	**Authorized Positions**
01755-Executive Assistant	26	1	26	1	26	1	0	0
08100-County Legislator	E08	14	E08	14	E08	14	0	0
08110-Legislative Analyst	32	1	32	1	32	1	0	0
08120-Dir Of Legislative Budget Rev	35	1	35	1	35	1	0	0
08130-Floor Ldr-County Legislature	E07	2	E07	2	E07	2	0	0
08140-Chairperson-County Legislature	E05	1	E05	1	E05	1	0	0
08150-Legislative Aide	31	2	31	2	31	2	0	0
08170-Director of Legislative Commun			35	1	35	1	0	0
08200-Asst Clerk-County Legislature	32	1	32	1	32	1	0	0
08210-Deputy Clerk-Cnty Legislature	34	1	34	1	34	1	0	0
08220-Clerk-County Legislature	37	1	37	1	37	1	0	0
Total Authorized Positions		**25**		**26**		**26**		**0**

Program Narrative

25-County Legislature

	2027 Executive		
	Gross Appropriations	Local Dollars	Staffing
25-County Legislature	**2,425,337**	**2,425,337**	**24**

County Legislature

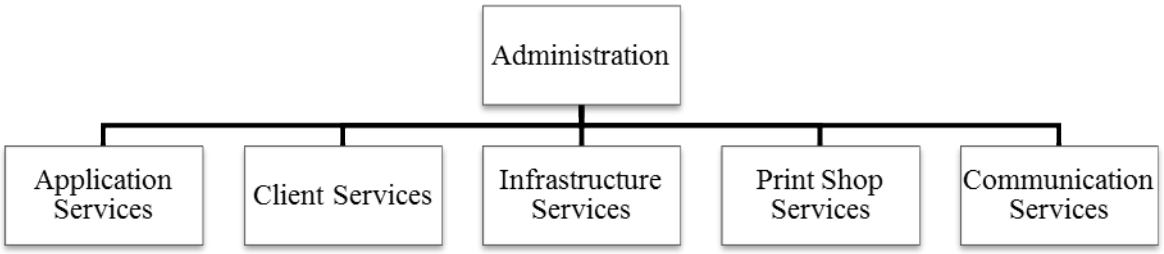
Program Narrative

Onondaga County Legislature: The Onondaga County Legislature is the County's legislative, appropriating, policy determining and governing body. Composed of seventeen elected Legislators representing districts across Onondaga County, the Legislature is responsible for adopting local laws and resolutions, appropriating public funds, establishing County policy, and carrying out the legislative responsibilities assigned under the Charter.

In carrying out these responsibilities, the Legislature acts on behalf of the residents of Onondaga County to ensure accountable governance, sound fiscal stewardship, and the effective delivery of public services while exercising the powers and duties granted under the Charter and applicable NYS law.

Correspondingly, the legislative staff are appointed to support the Legislature by carrying out the administrative, operational, research, communications, and clerical functions necessary for the effective operation of the legislative branch.

D27 - Information Technology



Department Mission

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

Department Vision

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

Department Goals

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

Budget Summary

27-Information Technology 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	4,452,558	4,910,852	4,910,852	5,094,200	183,348
641020-Overtime Wages	50,921	33,438	33,438	33,438	0
641030-Other Employee Wages	44,831	70,249	70,249	70,249	0
693000-Supplies & Materials	94,337	126,600	151,253	137,500	10,900
694010-Travel & Training	313	13,600	13,600	13,725	125
694080-Professional Services	372,925	546,000	705,564	556,000	10,000
694100-All Other Expenses	83,871	28,815	28,815	30,540	1,725
694130-Maint, Utilities, Rents	3,904,946	4,399,576	4,791,835	4,778,550	378,974
Subtotal Direct Appropriations	**9,004,703**	**10,129,130**	**10,705,606**	**10,714,202**	**585,072**
691200-Employee Benefits-Interdepart	2,296,414	2,539,190	2,539,190	2,928,727	389,537
694950-Interdepart Charges	1,000,835	808,787	808,787	1,042,953	234,166
699690-Transfer to Debt Service Fund	353,088	375,511	375,511	223,190	(152,321)
Subtotal Interdepartl Appropriations	**3,650,337**	**3,723,488**	**3,723,488**	**4,194,870**	**471,382**
Total Appropriations	**12,655,040**	**13,852,618**	**14,429,094**	**14,909,072**	**1,056,454**
590022-State Aid - Public Safety	26,745	26,745	26,745	26,745	0
590057-Other Misc Revenues	3,000	0	0	0	0
Subtotal Direct Revenues	**29,745**	**26,745**	**26,745**	**26,745**	**0**
590060-Interdepart Revenue	12,625,295	13,825,873	13,825,873	14,882,327	1,056,454
Subtotal Interdepartl Revenues	**12,625,295**	**13,825,873**	**13,825,873**	**14,882,327**	**1,056,454**
Total Revenues	**12,655,040**	**13,852,618**	**13,852,618**	**14,909,072**	**1,056,454**
Local (Appropriations - Revenues)	**0**	**0**	**576,476**	**0**	**0**

Budget Summary

27-Information Technology 10030-General Grants Projects Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
695700-Contractual Expenses Non-Govt	2,630,100	0	0	0	0
694080-Professional Services	2,279	0	0	0	0
Subtotal Direct Appropriations	**2,632,379**	**0**	**0**	**0**	0
Total Appropriations	**2,632,379**	**0**	**0**	**0**	0
590010-Federal Aid - General Government Support	2,630,100	0	0	0	0
590040-Svcs Other Govts - Genl Govt Suppt	5,702	0	0	0	0
Subtotal Direct Revenues	**2,635,802**	**0**	**0**	**0**	0
Total Revenues	**2,635,802**	**0**	**0**	**0**	0
Local (Appropriations - Revenues)	**(3,423)**	**0**	**0**	**0**	0

Budgeted Positions
27-Information Technology

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
01750-Executive Secretary	26	1	26	1	26	1	0	0
01760-Secretary	24	1	24	1	24	1	0	0
02000-Account Clerk 1	4	1	4	1	4	1	0	0
02020-Account Clerk 2	7	1	7	1	7	1	0	0
03120-Director of Data Communication	36	1	36	1	36	1	0	0
03140-Lead Systems Administrator			34	1	34	1	0	0
03190-Duplicating Machine Operator 1	4	1	4	1	4	1	0	0
03200-Duplicating Machine Operator 2	7	1	7	1	7	1	0	0
03210-Reproduction Services Supv	10	1	10	1	10	1	0	0
03215-Duplicating Machine Oper III	10	2	10	2	10	2	0	0
03320-Manager Of Technical Support	35	1	35	1	35	1	0	0
03325-Dir Of Infrastructure Services	36	1	36	1	36	1	0	0
03333-Data Base Administrator	15	3	15	3	15	3	0	0
03395-Dir Of Application Srvcs	36	1	36	1	36	1	0	0
03430-Programmer 1	10	3	10	3	10	3	0	0
03445-Junior Systems Administrator	10	5	10	5	10	5	0	0
03475-Application Project Lead	35	1	35	1	35	1	0	0
03490-Data Communications Manager	35	1	35	1	35	1	0	0
03505-Chief Information Officer	39	1	39	1	39	1	0	0
03525-Enterprise Design Specialist	14	7	14	7	14	7	0	0
03532-Junior Enterprise Support Spec	10	1	10	1	10	1	0	0
03536-Enterprise Support Specialist	12	3	12	3	12	3	0	0
03545-Digital Forensics Technician	12	1	12	1	12	1	0	0
03590-Systems Programmer	14	2	14	2	14	2	0	0
03635-Enterprise Project Lead	34	1	34	1	34	1	0	0
03675-Help Desk Operator	8	4	8	4	8	4	0	0
03685-Help Desk Supervisor	10	1	10	1	10	1	0	0
03720-Application Program Manager	35	3	35	3	35	3	0	0
03745-LAN Technical Specialist	10	2	10	2	10	2	0	0
03753-Senior Network Administrator	14	3	14	3	14	3	0	0
03755-Network Administrator	12	2	12	2	12	2	0	0
03758-Network Administrator Lead	15	2	15	2	15	2	0	0
03772-Client Solutions Manager	35	2	35	2	35	2	0	0
03775-Systems Administrator	12	9	12	9	12	9	0	0
03785-Dir Of Client Services	36	1	36	1	36	1	0	0
03835-Deputy Chief Information Ofcr	37	1	37	1	37	1	0	0
03840-Senior Systems Programmer	15	2	15	2	15	2	0	0
03865-Information Security Manager	34	1	34	1	34	1	0	0

Budgeted Positions
27-Information Technology

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
03925-Senior Systems Administrator	14	3	14	3	14	3	0	0
03960-Enterprise Functional Lead	14	1	14	1	14	1	0	0
03970-Web Design Specialist	14	3	14	3	14	3	0	0
03980-Senior Enterprise Design Speci	15	4	15	4	15	4	0	0
04900-Office Automation Support Tech	8	2	8	1	8	1	0	0
04920-Office Automation Analyst	14	4	14	4	14	4	0	0
04930-Senior Ofce Automation Analyst	15	1	15	1	15	1	0	0
07000-Graphics Technician	9	1						
07015-Graphics Technician 2	11	1	11	1	11	1	0	0
37010-Lead Software Engineer	35	1	35	1	35	2	0	1
80560-Help Desk Operator (HELP Progr	8	2	8	2	8	2	0	0
80600-Junior Systems Admin (HELP Pro	10	3	10	3	10	3	0	0
80710-Network Administrator (HELP Pr	12	1	12	1	12	1	0	0
80930-Systems Administrator (HELP Pr	12	6	12	6	12	6	0	0
83070-Data Base Administrator (HELP	15	2	15	2	15	2	0	0
83080-Data Communications Mgr (HELP	35	1	35	1	35	1	0	0
83100-Director of Infrst Svcs (HELP	36	1	36	1	36	1	0	0
83190-Local Area Net Tech Supp Sp (H	10	1	10	1	10	1	0	0
83280-Senior Enterprise Design Sp (H	15	2	15	2	15	2	0	0
83300-Senior Network Admin (HELP Pro	14	2	14	2	14	2	0	0
83310-Senior Systems Admin (HELP Pro	14	2	14	2	14	2	0	0
85260-Dir of Data Comm (HELP Program			36	1	36	1	0	0
85280-Lead Software Engineer (HELP P			35	1	35	1	0	0
89040-Web Design Specialist (HELP Pr	14	3	14	3	14	3	0	0
89390-Digital Forensics Tech (HELP P	12	1	12	1	12	1	0	0
89420-Duplicating Machine Op III (HE	10	1	10	1	10	1	0	0
89480-Enterprise Design Spec (HELP P	14	2	14	2	14	2	0	0
89720-Network Admin Lead (HELP Progr	15	2	15	2	15	2	0	0
Total Authorized Positions		**128**		**129**		**130**		**1**

Program Narrative

27-Information Technology

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
27-Information Technology	**14,909,072**	**0**	**58**
2730- IT Communications	2,247,184	0	7
2740-IT Print Shop	330,127	0	2
2750-IT Administration	1,223,296	0	4
2760-Information Tech Client Services	4,770,196	0	23
2770-IT Infrastructure Services	2,488,584	0	7
2780-Information Tech Application Services	3,849,685	0	15

Information Technology

Program Narrative

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

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

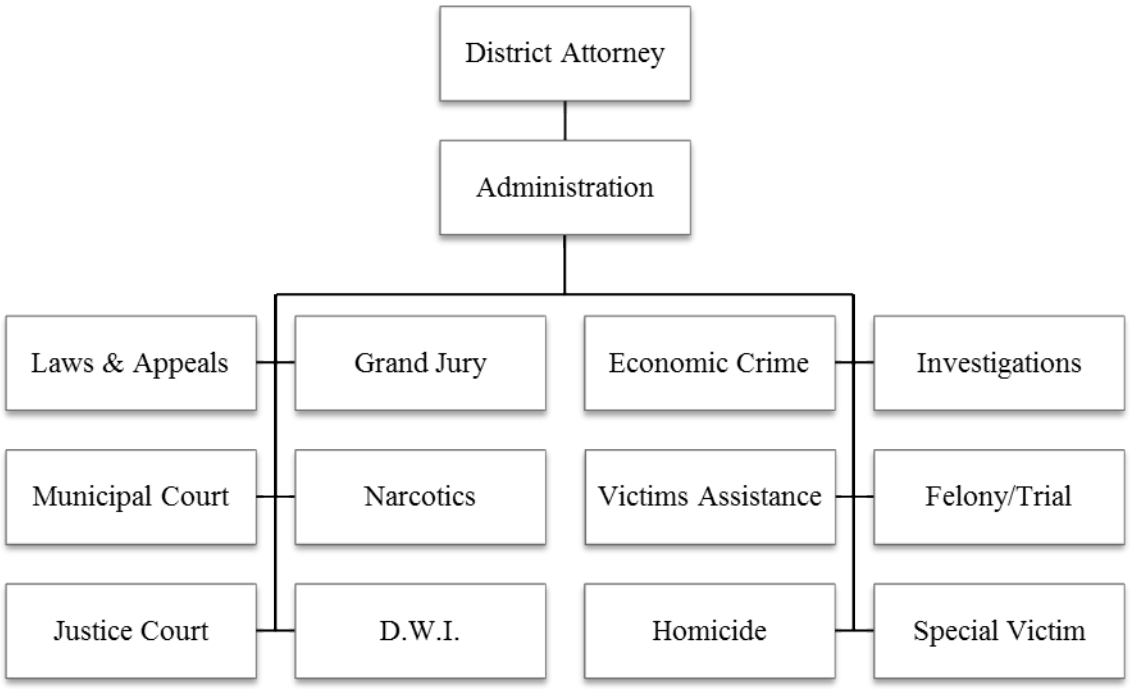
Print Shop Services: Print services provide central print services.

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

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

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

D31 - District Attorney



Department Mission

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

Budget Summary

31-District Attorney 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	5,728,902	7,277,615	7,277,615	7,372,710	95,095
641020-Overtime Wages	594	12,381	12,381	12,381	0
641030-Other Employee Wages	190,436	182,485	182,485	182,485	0
693000-Supplies & Materials	171,520	182,811	182,811	182,811	0
694010-Travel & Training	45,623	45,000	45,000	45,000	0
694080-Professional Services	89,206	225,027	225,027	153,027	(72,000)
694100-All Other Expenses	59,436	61,739	61,739	61,739	0
694130-Maint, Utilities, Rents	45,723	69,400	69,400	69,400	0
671500-Automotive Equipment	47,165	0	0	0	0
Subtotal Direct Appropriations	**6,378,606**	**8,056,458**	**8,056,458**	**8,079,553**	**23,095**
691200-Employee Benefits-Interdepart	1,904,366	2,526,383	2,526,383	2,783,660	257,277
694950-Interdepart Charges	1,405,306	1,761,866	1,761,866	1,896,807	134,941
Subtotal Interdepartl Appropriations	**3,309,671**	**4,288,249**	**4,288,249**	**4,680,467**	**392,218**
Total Appropriations	**9,688,277**	**12,344,707**	**12,344,707**	**12,760,020**	**415,313**
590015-Federal Aid - Social Services	23,435	40,000	40,000	40,000	0
590020-State Aid - General Govt Support	76,070	90,685	90,685	90,685	0
590022-State Aid - Public Safety	1,492,244	1,492,244	1,492,244	1,682,851	190,607
590030-County Svc Rev - Gen Govt Suppt	1,256	1,500	1,500	1,500	0
590032-County Svc Rev - Public Safety	(79,805)	0	0	0	0
590056-Sales of Prop and Comp for Loss	2,481	350	350	350	0
590057-Other Misc Revenues	726	200	200	200	0
Subtotal Direct Revenues	**1,516,407**	**1,624,979**	**1,624,979**	**1,815,586**	**190,607**
590060-Interdepart Revenue	173,241	184,592	184,592	184,592	0
Subtotal Interdepartl Revenues	**173,241**	**184,592**	**184,592**	**184,592**	**0**
Total Revenues	**1,689,648**	**1,809,571**	**1,809,571**	**2,000,178**	**190,607**
Local (Appropriations - Revenues)	**7,998,629**	**10,535,136**	**10,535,136**	**10,759,842**	**224,706**

Budget Summary

31-District Attorney 10030-General Grants Projects Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	2,671,473	2,686,968	2,563,274	2,904,819	217,851
641030-Other Employee Wages	103,395	33,387	31,682	33,387	0
693000-Supplies & Materials	5,955	3,400	3,400	3,400	0
695700-Contractual Expenses Non-Govt	0	42,519	42,519	42,519	0
694010-Travel & Training	30,509	13,500	15,000	15,000	1,500
694080-Professional Services	237,303	475,000	426,460	475,000	0
694100-All Other Expenses	193,065	77,081	276,257	279,883	202,802
694130-Maint, Utilities, Rents	11,659	5,000	5,000	5,000	0
671500-Automotive Equipment	13,144	0	0	0	0
Subtotal Direct Appropriations	**3,266,502**	**3,336,855**	**3,363,592**	**3,759,008**	**422,153**
691200-Employee Benefits-Interdepart	899,492	1,003,250	926,513	516,374	(486,876)
694950-Interdepart Charges	295	0	0	0	0
Subtotal Interdepartl Appropriations	**899,787**	**1,003,250**	**926,513**	**516,374**	**(486,876)**
Total Appropriations	**4,166,289**	**4,340,105**	**4,290,105**	**4,275,382**	**(64,723)**
590021-State Aid - Education	8,938	0	0	0	0
590022-State Aid - Public Safety	3,735,542	3,868,105	3,868,105	3,803,382	(64,723)
590023-State Aid - Health	42,227	0	0	0	0
590025-State Aid - Social Services	4,982	0	0	0	0
590032-County Svc Rev - Public Safety	121,758	122,000	122,000	122,000	0
590055-Fines & Forfeitures	167,092	0	0	0	0
590057-Other Misc Revenues	132,274	350,000	300,000	350,000	0
Subtotal Direct Revenues	**4,212,814**	**4,340,105**	**4,290,105**	**4,275,382**	**(64,723)**
Total Revenues	**4,212,814**	**4,340,105**	**4,290,105**	**4,275,382**	**(64,723)**
Local (Appropriations - Revenues)	**(46,525)**	**0**	**0**	**0**	**0**

Budgeted Positions
31-District Attorney

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
00110-Clerk 2	5	1	5	1	5	1	0	0
01010-Typist 2	5	1	5	1	5	1	0	0
01160-Legal Secretary 1	6	11	6	11	6	11	0	0
01170-Legal Secretary 2	8	2	8	2	8	2	0	0
01330-Court Stenographer (Grand Jury	31	3	31	3	31	3	0	0
01340-Senior Court Stenographer (Gra	33	3	33	3	33	3	0	0
01710-Senior Executive Assistant (DA	32	1	32	1	32	1	0	0
01750-Executive Secretary	26	1	26	1	26	1	0	0
02050-Account Clerk 3	8	1	8	1	8	1	0	0
02310-Accountant 2	11	1	11	1	11	1	0	0
02590-Fiscal Officer	33	1	33	1	33	1	0	0
08353-Victim Assistance Supervisor	31	1	31	1	31	1	0	0
40220-Confidential DA Investigator 1	29	5	29	5	31	5	2	0
40230-Confidential DA Investigator 3	32	3	32	3	33	3	1	0
40240-Confidential DA Investigator 2	31	9	31	9	32	9	1	0
40260-Chief Confidential DA Invstgr	35	1	35	1	36	1	1	0
50040-Criminal Law Associate	28	4	28	4	28	4	0	0
50300-Admin Officer (Distri	33	1	33	1	33	1	0	0
50310-Asst District Attorney 2	2	14	2	14	2	14	0	0
50312-Asst District Attorney 3	3	21	3	21	3	21	0	0
50320-Asst District Attorney 1	1	10	1	10	1	10	0	0
50330-Chief Assistant DA	5	3	5	3	5	3	0	0
50331-Chief Assistant DA 2	6	2	6	2	6	2	0	0
50340-Senior Assistant DA	4	7	4	8	4	8	0	0
50350-District Attorney	E01	1	E01	1	E01	1	0	0
50370-Deputy District Attorney	7	1	7	1	7	1	0	0
50450-Legal Research Coordinator	31	1	31	1	31	1	0	0
50540-Process Server	22	3	22	3	22	3	0	0
50560-Paralegal	10	4	10	4	10	4	0	0
60070-Information Aide	2	7	2	7	2	7	0	0
80270-Clerk II (HELP Program)	5	1	5	1	5	1	0	0
80500-Fiscal Officer (HELP Program)	33	1	33	1	33	1	0	0
80610-Legal Secretary I (HELP Progra	6	7	6	7	6	7	0	0
80970-Typist II (HELP Program)	5	1	5	1	5	1	0	0
81130-Account Clerk III (HELP Progra	8	1	8	1	8	1	0	0
83200-Paralegal (HELP Program)	10	1	10	1	10	1	0	0
84200-Legal Research Coordinator (HE	31	1	31	1	31	1	0	0
Total Authorized Positions		**137**		**138**		**138**		**0**

Program Narrative

31-District Attorney

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
31-District Attorney	**17,035,402**	**10,759,842**	**115**
3110000000-District Attorney Operations	12,760,020	10,759,842	115
3150000000-District Attorney Grants	4,275,382	0	0

District Attorney

Program Narrative

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

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

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

D37 - Board of Elections



Department Mission

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

Budget Summary

37-Board of Elections 10001-General Fund

	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
Account Code - Description					
641010 Total-Total Salaries	1,272,957	1,404,681	1,404,681	1,397,509	(7,172)
641020-Overtime Wages	76,256	119,891	119,891	119,891	0
641030-Other Employee Wages	690,421	833,526	833,526	833,526	0
693000-Supplies & Materials	141,579	190,480	190,480	190,480	0
693230-Library Books & Mat, Bud Load	612	800	800	800	0
694010-Travel & Training	21,664	23,441	23,441	23,441	0
694080-Professional Services	146,180	173,018	173,018	185,503	12,485
694100-All Other Expenses	183,376	246,750	246,750	246,750	0
694130-Maint, Utilities, Rents	112,232	157,672	157,672	166,007	8,335
Subtotal Direct Appropriations	**2,645,276**	**3,150,259**	**3,150,259**	**3,163,907**	**13,648**
691200-Employee Benefits-Interdepart	696,474	670,052	670,052	826,405	156,353
694950-Interdepart Charges	688,379	692,905	692,905	726,142	33,237
699690-Transfer to Debt Service Fund	93,500	209,948	209,948	102,500	(107,448)
Subtotal Interdepartl Appropriations	**1,478,353**	**1,572,905**	**1,572,905**	**1,655,047**	**82,142**
Total Appropriations	**4,123,629**	**4,723,164**	**4,723,164**	**4,818,954**	**95,790**
590040-Svcs Other Govts - Genl Govt Suppt	10,246	11,000	11,000	11,000	0
590056-Sales of Prop and Comp for Loss	3,782	1,000	1,000	1,000	0
Subtotal Direct Revenues	**14,028**	**12,000**	**12,000**	**12,000**	**0**
Total Revenues	**14,028**	**12,000**	**12,000**	**12,000**	**0**
Local (Appropriations - Revenues)	**4,109,601**	**4,711,164**	**4,711,164**	**4,806,954**	**95,790**

Budget Summary

37-Board of Elections 10030-General Grants Projects Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
693000-Supplies & Materials	47,154	0	0	0	0
694100-All Other Expenses	0	332,000	332,000	400,000	68,000
692150-Furn, Furnishings & Equip	0	0	0	0	0
Subtotal Direct Appropriations	**47,154**	**332,000**	**332,000**	**400,000**	**68,000**
Total Appropriations	**47,154**	**332,000**	**332,000**	**400,000**	**68,000**
590020-State Aid - General Govt Support	189,156	332,000	332,000	400,000	68,000
590043-Svcs Other Govts - Health	18,238	0	0	0	0
590057-Other Misc Revenues	(36,207)	0	0	0	0
Subtotal Direct Revenues	**171,187**	**332,000**	**332,000**	**400,000**	**68,000**
Total Revenues	**171,187**	**332,000**	**332,000**	**400,000**	**68,000**
Local (Appropriations - Revenues)	**(124,032)**	**0**	**0**	**0**	**0**

Budgeted Positions
37-Board of Elections

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	**Authorized Positions**	**Grade**	**Authorized Positions**	**Grade**	**Authorized Positions**	**Grade**	**Authorized Positions**
00210-Elections Clerk 1	3	4	3	4	3	4	0	0
00220-Elections Clerk 2	5	4	5	4	5	4	0	0
00230-Elections Clerk 3	7	2	7	2	7	2	0	0
00250-Elections Assistant 2	6	2	6	2	6	2	0	0
00255-Elections Assistant 3	9	4	9	6	9	6	0	0
00260-Elections Supervisor	12	2	12	2	12	2	0	0
08750-Commissioner Of Elections	E09	2	E09	2	E09	2	0	0
69350-Voting Machine Custodian	7	4	7	4	7	4	0	0
Total Authorized Positions		**24**		**26**		**26**		**0**

Program Narrative

37-Board of Elections

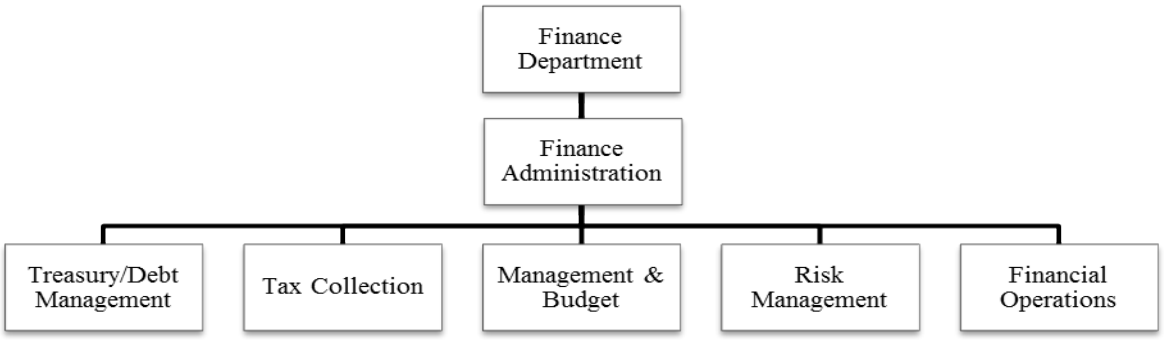
	2027 Executive		
	Gross Appropriations	Local Dollars	Staffing
37-Board of Elections	**5,218,954**	**4,806,954**	**24**

Board of Elections

Program Narrative

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

D39 - Finance Department



Department Mission

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

Department Vision

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

Department Goals

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

Budget Summary

39-Finance Department 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	4,779,162	5,769,067	5,769,067	5,709,640	(59,427)
641020-Overtime Wages	28,664	8,195	8,195	8,195	0
641030-Other Employee Wages	167,596	47,534	47,534	47,534	0
693000-Supplies & Materials	14,439	22,083	22,083	22,083	0
694010-Travel & Training	13,200	17,500	17,500	17,500	0
694080-Professional Services	497,569	538,522	538,843	538,522	0
694100-All Other Expenses	37,547	64,215	64,215	64,215	0
694130-Maint, Utilities, Rents	13,520	21,890	21,890	217,098	195,208
668720-Transfer to Grant Expend	1,500,000	250,000	250,000	0	(250,000)
Subtotal Direct Appropriations	**7,051,697**	**6,739,006**	**6,739,327**	**6,624,787**	**(114,219)**
691200-Employee Benefits-Interdepart	2,515,710	3,087,436	3,087,436	3,322,755	235,319
694950-Interdepart Charges	1,678,880	1,818,882	1,818,882	1,652,183	(166,699)
Subtotal Interdepartl Appropriations	**4,194,590**	**4,906,318**	**4,906,318**	**4,974,938**	**68,620**
Total Appropriations	**11,246,287**	**11,645,324**	**11,645,645**	**11,599,725**	**(45,599)**
590003-Other Real Prop Tax Items	(18)	0	0	0	0
590005-Non Real Prop Tax Items	114,869	114,869	114,869	206,702	91,833
590030-County Svc Rev - Gen Govt Suppt	385,616	368,148	368,148	368,148	0
590040-Svcs Other Govts - Genl Govt Suppt	588,810	528,623	528,623	582,703	54,080
590050-Interest and Earnings on Invest	430,201	566,075	566,075	427,247	(138,828)
590051-Rental Income	109	100	100	100	0
590056-Sales of Prop and Comp for Loss	(30,575)	560	560	560	0
590057-Other Misc Revenues	99,122	78,250	78,250	78,250	0
Subtotal Direct Revenues	**1,588,134**	**1,656,625**	**1,656,625**	**1,663,710**	**7,085**
590060-Interdepart Revenue	5,428,825	6,289,587	6,289,587	6,408,183	118,596
Subtotal Interdepartl Revenues	**5,428,825**	**6,289,587**	**6,289,587**	**6,408,183**	**118,596**
Total Revenues	**7,016,960**	**7,946,212**	**7,946,212**	**8,071,893**	**125,681**
Local (Appropriations - Revenues)	**4,229,327**	**3,699,112**	**3,699,433**	**3,527,832**	**(171,280)**

Budget Summary

39-Finance Department 10030-General Grants Projects Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	13,780	0	0	0	0
693000-Supplies & Materials	247,521	0	0	0	0
695700-Contractual Expenses Non-Govt	10,791,449	0	250,000	0	0
661570-Housing Rehab Grants	1,011,767	0	0	0	0
694080-Professional Services	267,443	0	250,000	0	0
694100-All Other Expenses	430,024	0	0	0	0
694130-Maint, Utilities, Rents	536,418	0	0	0	0
Subtotal Direct Appropriations	**13,298,401**	**0**	**500,000**	**0**	0
691200-Employee Benefits-Interdepart	2,197	0	0	0	0
Subtotal Interdepartl Appropriations	**2,197**	**0**	**0**	**0**	0
Total Appropriations	**13,300,598**	**0**	**500,000**	**0**	0
590010-Federal Aid - General Government Support	11,380,838	0	0	0	0
590020-State Aid - General Govt Support	(17,530)	0	0	0	0
590026-State Aid - Other Econ Assistance	18,462	0	0	0	0
590051-Rental Income	176,863	0	0	0	0
Subtotal Direct Revenues	**11,558,633**	**0**	**0**	**0**	0
590070-Interfund Trans - Non Debt Svc	1,750,000	0	500,000	0	0
Subtotal Interdepartl Revenues	**1,750,000**	**0**	**500,000**	**0**	0
Total Revenues	**13,308,633**	**0**	**500,000**	**0**	0
Local (Appropriations - Revenues)	**(8,035)**	**0**	**0**	**0**	0

Budgeted Positions
39-Finance Department

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
00110-Clerk 2	5	1	5	1	5	1	0	0
01010-Typist 2	5	2	5	1	5	1	0	0
01750-Executive Secretary	26	2	26	2	26	2	0	0
01760-Secretary	24	1	24	1	24	1	0	0
02000-Account Clerk 1	4	7	4	7	4	7	0	0
02020-Account Clerk 2	7	18	7	19	7	19	0	0
02030-Account Clerk-Typist 2	7	1	7	1	7	1	0	0
02050-Account Clerk 3	8	13	8	13	8	13	0	0
02140-Tax Clerk	5	1	5	1	5	1	0	0
02170-Delinquent Tax Clerk	10	1	10	1	10	1	0	0
02180-Tax Abstract Clerk	10	1	10	1	10	1	0	0
02190-Deputy Dir Of Budget Adm	37	1	37	1	37	1	0	0
02300-Accountant 1	9	13	9	13	9	13	0	0
02310-Accountant 2	11	11	11	11	11	11	0	0
02490-Budget Analyst 3	33	3	33	3	33	3	0	0
02510-Budget Analyst 2	31	3	31	3	31	3	0	0
02590-Fiscal Officer	33	3	33	3	33	3	0	0
02610-Asst Dir Of Real Prop Tax Srvs	35	1	35	1	35	1	0	0
02620-Dir Of Tax Preparation	29	1	29	1	29	1	0	0
02630-Dir Of Real Property Tax	38	1	38	1	38	1	0	0
02675-Asst Dir Real Prop Svc Tax Map	35	1	35	1	35	1	0	0
02806-Financial Analyst	35	2	35	2	35	2	0	0
02808-Chief Fiscal Officer	40	1	40	1	40	1	0	0
02885-Financial Analyst (Treasury)	37	1	37	1	37	1	0	0
02920-Deputy Dir Of Financial Oper	37	1	37	1	37	1	0	0
02925-Senior Administrative Officer	36	1	36	1	36	1	0	0
02955-Admin Officer (Financial Oper)	35	3	35	3	35	3	0	0
03000-Director of Grants Management	35	1	35	1	35	1	0	0
04333-Program Analyst	32	1	32	1	32	2	0	1
04375-Director of Data Analytics	36	1	36	1	36	1	0	0
05220-Dir Of Risk Management	35	1	35	1	35	1	0	0
07140-Admin Aide	7	2	7	2	7	2	0	0
10230-Management Analyst	31	5	31	5	31	5	0	0
10240-Senior Management Analyst	33	5	33	5	33	5	0	0
15210-Tax Map Technician 2	11	1	11	2	11	2	0	0
15230-Tax Map Supervisor	13	1	13	1	13	1	0	0
15310-GIS Systems Specialist 2	13	2	13	2	13	2	0	0
30250-Accounting Supv - Grade B	11	1	11	1	11	1	0	0

Budgeted Positions
39-Finance Department

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
63563-Project Coordinator	31	3	31	3	31	3	0	0
80270-Clerk II (HELP Program)	5	1	5	1	5	1	0	0
80490-Financial Analyst (HELP Progra	35	1	35	1	35	1	0	0
80550-Geographic Info Sys Spec II (H	13	1	13	1	13	1	0	0
80660-Management Analyst (HELP Progr	31	4	31	4	31	4	0	0
80810-Program Analyst (HELP Program)	32	1	32	1	32	1	0	0
80840-Project Coordinator (HELP Prog	31	1	31	1	31	1	0	0
80970-Typist II (HELP Program)	5	1	5	1	5	1	0	0
81110-Account Clerk I (HELP Program)	4	1	4	1	4	1	0	0
81120-Account Clerk II (HELP Program	7	6	7	7	7	7	0	0
81130-Account Clerk III (HELP Progra	8	3	8	3	8	3	0	0
81140-Accountant I (HELP Program)	9	6	9	6	9	6	0	0
81230-Asst Dir of Real Prop Tax (HEL	35	2	35	2	35	2	0	0
83340-Tax Abstract Clerk (HELP Progr	10	1	10	1	10	1	0	0
84300-Financial Analyst (Treas) (HEL	37	1	37	1	37	1	0	0
88050-Accountant II (HELP Program)	11	2	11	2	11	2	0	0
88100-Admin Officer (Fin Op) (HELP)	35	2	35	2	35	2	0	0
88210-Budget Analyst II (HELP Progra	31	1	31	1	31	1	0	0
89940-Tax Clerk (HELP Program)	5	1	5	1	5	1	0	0
89950-Tax Map Technician I (HELP Pro	6	1	6	1	6	1	0	0
89960-Tax Map Technician II (HELP Pr	11	1	11	1	11	1	0	0
Total Authorized Positions		**157**		**159**		**160**		**1**

Program Narrative

39-Finance Department

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
39-Finance Department	**11,599,725**	**3,527,832**	**83**
3910-Finance Administration	710,311	679,127	2
39102-Treasury	574,180	0	3
39104-Real Property Tax Services	2,175,668	1,033,848	11
39151-Division of Management & Budget	1,763,073	1,731,453	10
3915200000-Risk Management	210,244	(2,349)	1
39301-Division of Financial Operations	6,166,249	85,753	56

Finance Department

Program Narrative

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

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

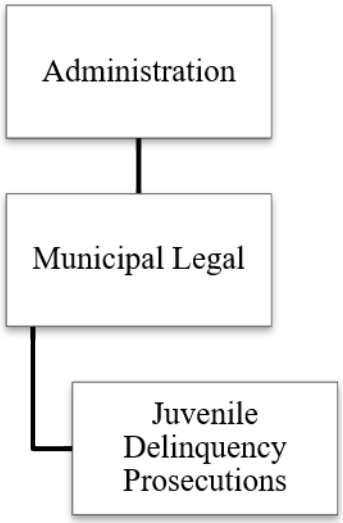
Real Property Tax Services: Provide an advisory tax administration service for local government taxing jurisdictions and assist assessors in the development of equitable assessment practices. Provide tax bills and rolls, assessment rolls and assessors' annual reports. Calculate town and County tax rates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

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

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

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

D47 - Law Department



Department Mission

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

Department Vision

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

Department Goals

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

Budget Summary

47-Law Department 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	3,024,891	2,458,890	2,447,895	2,963,341	504,451
641020-Overtime Wages	8,953	0	0	0	0
641030-Other Employee Wages	23,082	8,917	8,917	8,917	0
693000-Supplies & Materials	15,582	7,150	7,150	7,150	0
695700-Contractual Expenses Non-Govt	128,550	128,550	128,550	128,550	0
694010-Travel & Training	9,870	7,850	15,350	14,850	7,000
694080-Professional Services	2,560,015	893,000	893,625	1,393,000	500,000
694100-All Other Expenses	51,459	7,490	10,985	7,490	0
694130-Maint, Utilities, Rents	97,988	74,370	74,370	74,370	0
Subtotal Direct Appropriations	**5,920,390**	**3,586,217**	**3,586,842**	**4,597,668**	**1,011,451**
691200-Employee Benefits-Interdepart	1,370,643	1,075,390	1,075,390	1,609,237	533,847
694950-Interdepart Charges	553,572	356,917	356,917	534,145	177,228
Subtotal Interdepartl Appropriations	**1,924,215**	**1,432,307**	**1,432,307**	**2,143,382**	**711,075**
Total Appropriations	**7,844,605**	**5,018,524**	**5,019,149**	**6,741,050**	**1,722,526**
590005-Non Real Prop Tax Items	34,705	34,705	34,705	34,705	0
590030-County Svc Rev - Gen Govt Suppt	149	300	300	300	0
590055-Fines & Forfeitures	0	150,000	150,000	150,000	0
590057-Other Misc Revenues	2,500	500	500	500	0
Subtotal Direct Revenues	**37,354**	**185,505**	**185,505**	**185,505**	**0**
590060-Interdepart Revenue	7,034,668	4,731,561	4,731,561	6,443,730	1,712,169
Subtotal Interdepartl Revenues	**7,034,668**	**4,731,561**	**4,731,561**	**6,443,730**	**1,712,169**
Total Revenues	**7,072,022**	**4,917,066**	**4,917,066**	**6,629,235**	**1,712,169**
Local (Appropriations - Revenues)	**772,583**	**101,458**	**102,083**	**111,815**	**10,357**

Budget Summary

47-Law Department 10030-General Grants Projects Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
694080-Professional Services	390,618	0	0	0	0
Subtotal Direct Appropriations	**390,618**	**0**	**0**	**0**	0
Total Appropriations	**390,618**	**0**	**0**	**0**	0
590010-Federal Aid - General Government Support	390,618	0	0	0	0
Subtotal Direct Revenues	**390,618**	**0**	**0**	**0**	0
Total Revenues	**390,618**	**0**	**0**	**0**	0
Local (Appropriations - Revenues)	**0**	**0**	**0**	**0**	0

Budgeted Positions
47-Law Department

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
01160-Legal Secretary 1	6	5	6	2	6	2	0	0
01170-Legal Secretary 2	8	3						
01750-Executive Secretary	26	1	26	1	26	1	0	0
05650-Principal Contracts Examiner	11	1	11	1	11	1	0	0
50070-Admin Officer (Law)			35	1	35	1	0	0
50200-Asst Welfare Attorney	3	2						
50210-Welfare Attorney	4	1						
50225-Division Administrator (Family	34	1						
50232-Asst County Attorney 2	2	4	2	4	2	4	0	0
50240-Deputy County Attorney 1	1	11	1	4	1	4	0	0
50242-First Chief Dep County Atrny	6	1	6	1	7	1	1	0
50250-Deputy County Attorney 2	2	5	2	3	2	3	0	0
50290-County Attorney	7	1	7	1	8	1	1	0
50520-Confidential Ast To Co Atrny 2	26	3	26	3	26	3	0	0
50530-Chief Conf Ast To Co Atrny	31	1	31	1	31	1	0	0
50560-Paralegal	10	2	10	2	10	3	0	1
51030-Deputy County Attorney 3	3	4	3	3	3	3	0	0
51040-Chief Deputy County Attorney	5	3	5	3	5	3	0	0
51050-Senior Deputy County Attorney	4	5	4	5	4	5	0	0
51150-Senior Chief Deputy County Attorney					6	2		2
52270-Assistant County Attorney III					3	2		2
57990-Senior Administrative Officer (Law)					37	1		1
80610-Legal Secretary I (HELP Progra	6	4	6	2	6	2	0	0
83200-Paralegal (HELP Program)	10	1	10	1	10	1	0	0
84290-Div Admin (Family Court) (HELP	34	1						
Total Authorized Positions		**60**		**38**		**44**		**6**

Program Narrative

47-Law Department

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
47-Law Department	**6,741,050**	**111,815**	**27**
4710100000-County Attorney Administration	734,198	0	3
4710300000-Municipal Legal Services	6,006,852	111,815	24

County Attorney Department

Program Narrative

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

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

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

D58 - Insurance Fund

Department Mission

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

Budget Summary

58-Insurance 55040-Insurance Division

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
691250-Employee Benefits	81,024,875	85,789,912	85,789,912	102,715,196	16,925,284
693000-Supplies & Materials	1,849	24,700	24,700	24,700	0
666910-Self Insured Property Losses	57,920	25,000	25,000	25,000	0
667100-Judgments And Claims	1,918,231	225,000	225,000	225,000	0
694010-Travel & Training	0	4,000	4,000	4,000	0
694060-Insurance Policies	1,795,551	2,032,781	2,032,781	2,032,781	0
694080-Professional Services	2,629,142	2,766,106	2,766,106	2,794,258	28,152
694100-All Other Expenses	6,147	9,200	9,200	9,200	0
694130-Maint, Utilities, Rents	0	7,000	7,000	7,000	0
Subtotal Direct Appropriations	**87,433,715**	**90,883,699**	**90,883,699**	**107,837,135**	**16,953,436**
694950-Interdepart Charges	1,297,951	1,693,098	1,693,098	1,704,330	11,232
Subtotal Interdepartl Appropriations	**1,297,951**	**1,693,098**	**1,693,098**	**1,704,330**	**11,232**
Total Appropriations	**88,731,666**	**92,576,797**	**92,576,797**	**109,541,465**	**16,964,668**
590030-County Svc Rev - Gen Govt Suppt	18,117,190	19,424,293	19,424,293	23,812,639	4,388,346
590050-Interest and Earnings on Invest	492,198	264,793	264,793	275,762	10,969
590057-Other Misc Revenues	3,627	0	0	0	0
590083-Appropriated Fund Balance	0	4,842,018	4,842,018	2,000,000	(2,842,018)
Subtotal Direct Revenues	**18,613,015**	**24,531,104**	**24,531,104**	**26,088,401**	**1,557,297**
590060-Interdepart Revenue	67,107,666	68,045,693	68,045,693	83,453,064	15,407,371
Subtotal Interdepartl Revenues	**67,107,666**	**68,045,693**	**68,045,693**	**83,453,064**	**15,407,371**
Total Revenues	**85,720,682**	**92,576,797**	**92,576,797**	**109,541,465**	**16,964,668**
Local (Appropriations - Revenues)	**3,010,985**	**0**	**0**	**0**	**0**

Program Narrative

58-Insurance

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
58-Insurance	**109,541,465**	**0**	**0**
5810100000-Workers Compensation	7,868,844	0	0
5810200000-Unemployment Insurance	453,207	0	0
5810300000-Health Insurance	94,538,957	0	0
5810400000-Dental Insurance	3,081,048	0	0
5820000000-Judgments & Claims	491,066	0	0
5830000000-Insurance	3,108,343	0	0

Insurance Fund

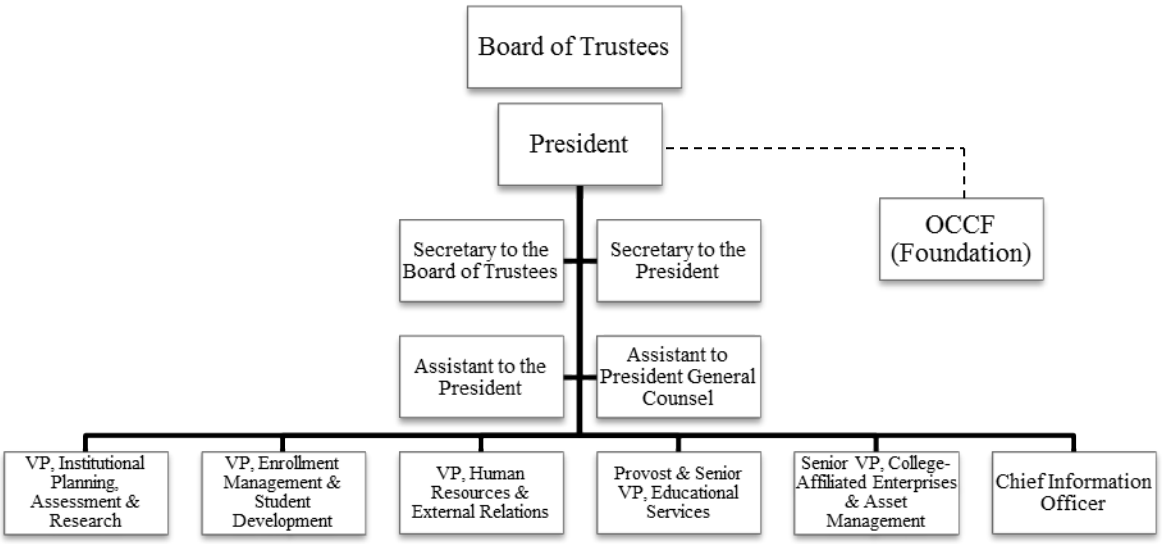
Program Narrative

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

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

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

D61 - Onondaga Community College



Department Mission

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

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

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

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

Budget Summary

6100000000-Onondaga Community College 65018-Onondaga Community College Fund

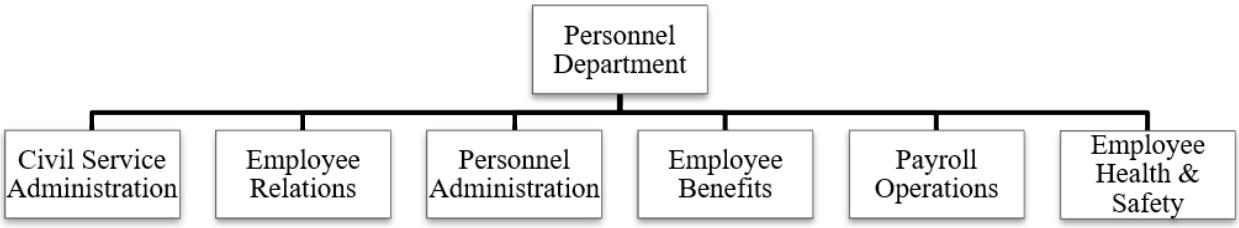
Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	28,106,879	30,126,047	30,126,047	31,796,286	1,670,239
641020-Overtime Wages	195,884	207,650	207,650	231,390	23,740
641030-Other Employee Wages	8,423,070	8,402,370	8,402,370	9,273,617	871,247
691250-Employee Benefits	15,453,968	17,085,408	17,085,408	18,696,462	1,611,054
693000-Supplies & Materials	3,025,678	2,687,981	2,687,981	2,818,810	130,829
694010-Travel & Training	170,556	320,100	320,100	279,293	(40,807)
694060-Insurance Policies	556,493	610,688	610,688	668,000	57,312
694080-Professional Services	2,968,353	3,784,649	3,784,649	4,239,043	454,394
694100-All Other Expenses	784,321	846,475	846,475	1,045,057	198,582
694130-Maint, Utilities, Rents	3,586,563	3,883,108	3,883,108	4,596,293	713,185
Subtotal Direct Appropriations	**63,271,765**	**67,954,476**	**67,954,476**	**73,644,251**	**5,689,775**
694950-Interdepart Charges	7,715	15,000	15,000	10,000	(5,000)
Subtotal Interdepartl Appropriations	**7,715**	**15,000**	**15,000**	**10,000**	**(5,000)**
Total Appropriations	**63,279,480**	**67,969,476**	**67,969,476**	**73,654,251**	**5,684,775**
590016-Federal Aid - Other Economic Assistance	168,801	189,424	189,424	185,402	(4,022)
590021-State Aid - Education	17,354,467	17,344,509	17,344,509	17,302,319	(42,190)
590031-County Svc Rev - Education	27,115,058	27,668,521	27,668,521	31,827,328	4,158,807
590041-Svcs Other Govts - Education	2,613,742	2,883,385	2,883,385	3,138,710	255,325
590050-Interest and Earnings on Invest	1,911,663	1,502,877	1,502,877	1,411,823	(91,054)
590051-Rental Income	220,102	226,959	226,959	179,154	(47,805)
590057-Other Misc Revenues	4,092,391	3,458,206	3,458,206	3,420,694	(37,512)
590083-Appropriated Fund Balance	0	4,623,595	4,623,595	5,716,821	1,093,226
Subtotal Direct Revenues	**53,476,224**	**57,897,476**	**57,897,476**	**63,182,251**	**5,284,775**
590070-Interfund Trans - Non Debt Svc	10,072,000	10,072,000	10,072,000	10,472,000	400,000
Subtotal Interdepartl Revenues	**10,072,000**	**10,072,000**	**10,072,000**	**10,472,000**	**400,000**
Total Revenues	**63,548,224**	**67,969,476**	**67,969,476**	**73,654,251**	**5,684,775**
Local (Appropriations - Revenues)	**(268,744)**	**0**	**0**	**0**	**0**

Budget Summary

6105000000-Onondaga Community College Grants 65018-Onondaga Community College Fund

	2025	2026	2026	2027	2027 Exe
	Actuals	Adopted	Modified	Executive	vs 2026 Adopted
Account Code - Description					
666830-Provision for Grant Projects	8,114,705	5,600,000	5,600,000	6,600,000	1,000,000
Subtotal Direct Appropriations	**8,114,705**	**5,600,000**	**5,600,000**	**6,600,000**	**1,000,000**
Total Appropriations	**8,114,705**	**5,600,000**	**5,600,000**	**6,600,000**	**1,000,000**
590011-Federal Aid - Education	3,826,277	3,200,000	3,200,000	3,200,000	0
590021-State Aid - Education	3,998,294	2,000,000	2,000,000	3,000,000	1,000,000
590057-Other Misc Revenues	290,134	400,000	400,000	400,000	0
Subtotal Direct Revenues	**8,114,705**	**5,600,000**	**5,600,000**	**6,600,000**	**1,000,000**
Total Revenues	**8,114,705**	**5,600,000**	**5,600,000**	**6,600,000**	**1,000,000**
Local (Appropriations - Revenues)	**0**	**0**	**0**	**0**	**0**

D71 - Personnel Department



Department Mission

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

Department Vision

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

Department Goals

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

Budget Summary

71-Personnel Department 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	2,273,476	2,467,168	2,467,168	2,663,056	195,888
641020-Overtime Wages	6	3,344	3,344	3,344	0
641030-Other Employee Wages	8,860	0	0	0	0
693000-Supplies & Materials	24,806	33,685	33,685	33,685	0
694010-Travel & Training	13,165	22,000	22,000	22,000	0
694080-Professional Services	38,495	85,060	85,060	366,673	281,613
694100-All Other Expenses	37,130	62,248	62,248	63,214	966
694130-Maint, Utilities, Rents	14,029	19,524	19,524	19,524	0
Subtotal Direct Appropriations	**2,409,966**	**2,693,029**	**2,693,029**	**3,171,496**	**478,467**
691200-Employee Benefits-Interdepart	1,176,505	1,247,703	1,247,703	1,546,348	298,645
694950-Interdepart Charges	595,556	660,518	660,518	712,218	51,700
Subtotal Interdepartl Appropriations	**1,772,061**	**1,908,221**	**1,908,221**	**2,258,566**	**350,345**
Total Appropriations	**4,182,027**	**4,601,250**	**4,601,250**	**5,430,062**	**828,812**
590030-County Svc Rev - Gen Govt Suppt	42,808	60,000	60,000	60,000	0
Subtotal Direct Revenues	**42,808**	**60,000**	**60,000**	**60,000**	**0**
590060-Interdepart Revenue	468,849	572,586	572,586	592,389	19,803
Subtotal Interdepartl Revenues	**468,849**	**572,586**	**572,586**	**592,389**	**19,803**
Total Revenues	**511,657**	**632,586**	**632,586**	**652,389**	**19,803**
Local (Appropriations - Revenues)	**3,670,370**	**3,968,664**	**3,968,664**	**4,777,673**	**809,009**

Budgeted Positions
71-Personnel Department

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
00110-Clerk 2			5	1	5	1	0	0
00120-Clerk 3			7	1	7	1	0	0
01010-Typist 2	5	2	5	2	5	2	0	0
01755-Executive Assistant	26	1	26	1	26	1	0	0
02020-Account Clerk 2	7	2	7	1	7	1	0	0
02242-Payroll Clerk I	5	2	5	2	5	2	0	0
02245-Payroll Clerk 2	7	6	7	6	7	8	0	2
02247-Payroll Supervisor	9	2	9	2	9	2	0	0
02763-Dir Of Internal Services	32	1	32	1	32	1	0	0
03715-HR Business Oper Spc	31	2	31	2	31	2	0	0
03990-Dir Of Civil Service Adm	36	1	36	1	36	1	0	0
04000-Director Of Personnel Administ	36	1	36	1	36	1	0	0
04200-Personnel Technician 1	29	2	29	2	29	2	0	0
04210-Personnel Technician 2	31	3	31	3	31	3	0	0
04220-Personnel Technician 3	33	2	33	2	33	2	0	0
04240-Personnel Officer	31	3	31	3	31	3	0	0
04250-Personnel Administrator	31	2	31	2	31	2	0	0
04260-Personnel Services Aide	7	4	7	4	7	4	0	0
04270-Commissioner Of Personnel	38	1	38	1	38	1	0	0
04290-Deputy Commissioner of Personn	37	2	37	2	37	2	0	0
04340-Personnel Services Rep	26	1	26	1	26	1	0	0
04463-Employee Relations Officer	33	3	33	3	33	3	0	0
04470-Dir Of Employee Relations	36	1	36	1	36	1	0	0
04790-Director of Payroll Operations	36	1	36	1	36	1	0	0
04795-Assistant Payroll Director	31	1	31	1	31	1	0	0
05060-Employee Benefits Specialist	30	3	30	3	30	3	0	0
05070-Employee Benefits Manager	33	1	33	1	33	1	0	0
05090-Employee Benefits Claims Clerk	8	1	8	1	8	1	0	0
07110-Admin Assistant	9	2	9	2	9	2	0	0
07120-Admin Intern	29	13	29	13	29	13	0	0
43040-Administrative Officer (Person	31	1	31	1	31	1	0	0
50025-Dir Employee Health and Safety	36	1	36	1	36	1	0	0
60070-Information Aide	2	1	2	1	2	1	0	0
80750-Payroll Clerk II (HELP Program	7	2	7	2	7	2	0	0
80970-Typist II (HELP Program)			5	1	5	1	0	0
83130-Dir of Emp Health Safety (HELP	36	1	36	1	36	1	0	0
83140-Dir of Payroll Operations (HEL	36	1	36	1	36	1	0	0
83210-Personnel Administrator (HELP	31	1	31	1	31	1	0	0

Budgeted Positions
71-Personnel Department

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
83220-Personnel Officer (HELP Progra			31	1	31	1	0	0
85180-Personnel Technician II (HELP			31	4	31	4	0	0
85190-Personnel Technician III (HELP			33	1	33	1	0	0
89110-Admin Officer (Personnel) (HEL	31	1	31	1	31	1	0	0
89170-Asst Payroll Director (HELP Pr	31	1	31	1	31	1	0	0
89740-Payroll Clerk I (HELP Program)	5	1	5	1	5	1	0	0
89780-Personnel Services Aide (HELP	7	2	7	2	7	2	0	0
89790-Personnel Technician I (HELP P	29	2	29	2	29	2	0	0
Total Authorized Positions		**81**		**89**		**91**		**2**

Program Narrative

71-Personnel Department

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
71-Personnel Department	**5,430,062**	**4,777,673**	**49**
7110000000-Personnel Department	5,065,785	4,793,243	46
7110100000-Benefits Management	364,277	(15,570)	3

Personnel Department

Program Narrative

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

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

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

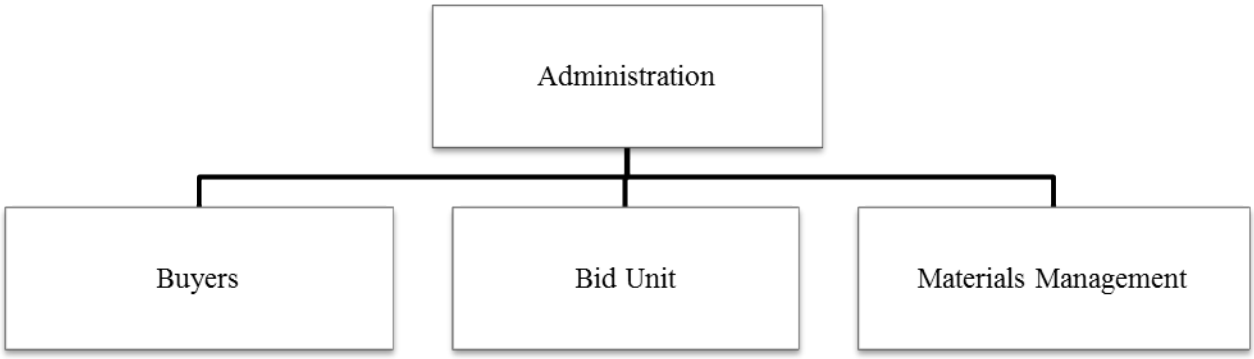
Personnel Administration: The Personnel Administration Division is responsible for coordinating and administering human resources services for managers and employees, including responsibility for the operation and maintenance of human resource information systems (HRIS). Activities include maintenance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

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

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

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

D75 - Division of Purchase



Department Mission

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

Department Vision

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

Department Goals

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

Budget Summary

75-Purchase Division 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	1,352,282	1,442,209	1,441,209	1,478,580	36,371
641020-Overtime Wages	39	0	0	0	0
641030-Other Employee Wages	0	5,573	5,573	5,573	0
693000-Supplies & Materials	2,779	3,580	3,580	3,580	0
694010-Travel & Training	512	4,800	4,800	4,800	0
694080-Professional Services	290	3,000	3,000	3,000	0
694100-All Other Expenses	14,217	19,900	19,900	18,324	(1,576)
694130-Maint, Utilities, Rents	5,181	5,400	6,400	6,976	1,576
668720-Transfer to Grant Expend	50,000	0	0	0	0
Subtotal Direct Appropriations	**1,425,300**	**1,484,462**	**1,484,462**	**1,520,833**	**36,371**
691200-Employee Benefits-Interdepart	672,723	726,794	726,794	862,268	135,474
694950-Interdepart Charges	493,545	504,980	504,980	557,232	52,252
Subtotal Interdepartl Appropriations	**1,166,268**	**1,231,774**	**1,231,774**	**1,419,500**	**187,726**
Total Appropriations	**2,591,568**	**2,716,236**	**2,716,236**	**2,940,333**	**224,097**
590040-Svcs Other Govts - Genl Govt Suppt	416,094	397,786	397,786	434,403	36,617
590056-Sales of Prop and Comp for Loss	828	0	0	0	0
Subtotal Direct Revenues	**416,923**	**397,786**	**397,786**	**434,403**	**36,617**
590060-Interdepart Revenue	1,871,533	2,025,548	2,025,548	2,215,558	190,010
Subtotal Interdepartl Revenues	**1,871,533**	**2,025,548**	**2,025,548**	**2,215,558**	**190,010**
Total Revenues	**2,288,455**	**2,423,334**	**2,423,334**	**2,649,961**	**226,627**
Local (Appropriations - Revenues)	**303,113**	**292,902**	**292,902**	**290,372**	**(2,530)**

Budget Summary

75-Purchase Division 10030-General Grants Projects Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
694100-All Other Expenses	0	210,000	210,000	210,000	0
Subtotal Direct Appropriations	**0**	**210,000**	**210,000**	**210,000**	**0**
Total Appropriations	**0**	**210,000**	**210,000**	**210,000**	**0**
590024-State Aid - Transportation	(20,610)	0	0	0	0
590040-Svcs Other Govts - Genl Govt Suppt	10,000	210,000	210,000	210,000	0
Subtotal Direct Revenues	**(10,610)**	**210,000**	**210,000**	**210,000**	**0**
590070-Interfund Trans - Non Debt Svc	50,000	0	0	0	0
Subtotal Interdepartl Revenues	**50,000**	**0**	**0**	**0**	0
Total Revenues	**39,390**	**210,000**	**210,000**	**210,000**	**0**
Local (Appropriations - Revenues)	**(39,390)**	**0**	**0**	**0**	**0**

Budgeted Positions
75-Purchase Division

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
00030-Materials Management Coord	10	2	10	2	10	2	0	0
01750-Executive Secretary	26	1	26	1	26	1	0	0
05280-Purchasing Clerk	6	2	6	2	6	2	0	0
05290-Buyer 1	9	6	9	6	9	6	0	0
05300-Buyer 2	11	4	11	4	11	4	0	0
05340-Purchasing Contract Clerk	7	2	7	2	7	2	0	0
05360-Specification Writer 2	13	1	13	1	13	2	0	1
05370-Specification Writer	12	3	12	3	12	3	0	0
05395-Senior Purchasing Contract Clerk					9	1		1
05430-Buyer 3	13	2	13	2	13	2	0	0
05490-Asst Purchasing Director	34	1	34	1	34	1	0	0
05500-Purchasing Director	38	1	38	1	38	1	0	0
05520-Administrative Officer (Purch)	31	1	31	1	31	1	0	0
05580-Deputy Purchasing Dir	36	1	36	1	36	1	0	0
80220-Buyer I (HELP Program)	9	2	9	2	9	2	0	0
83050-Buyer II (HELP Program)	11	2	11	2	11	2	0	0
83090-Deputy Purchasing Director (HE	36	1	36	1	36	1	0	0
89130-Admin Officer (Purchasing) (HE	31	1	29	1	29	1	0	0
89670-Materials Mgmt Coord (HELP Pro	10	1	10	1	10	1	0	0
Total Authorized Positions		**34**		**34**		**36**		**2**

Program Narrative

75-Purchase Division

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
75-Purchase Division	**3,150,333**	**290,372**	**20**
7510 - Adminstration	767,318	466,914	3
7520- Buyers	1,431,622	(397,597)	11
7530 - Contracts	775,208	235,528	5
7540 - Materials Management	176,115	(14,543)	1

Purchase Division

Program Narrative

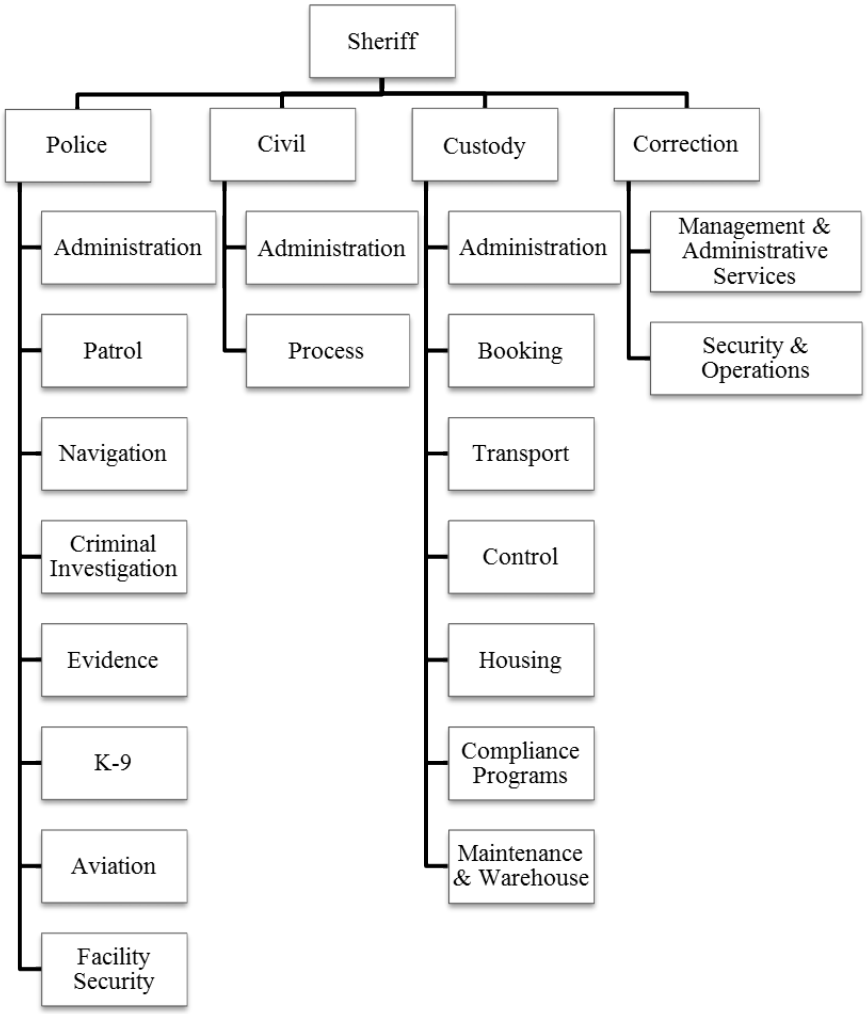
Administration: This program is the Administration of all sections of the Division of Purchase, including legal interpretation of relevant statutes, policy initiatives, and internal and external departmental communication. The entire Division of Purchase offers procurement guidance and support to the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

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

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

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

D79 – Sheriff



Sheriff's Office Mission

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

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

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

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

Sheriff's Office Vision

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

Sheriff's Office Goals

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

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

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

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

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

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

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

Budget Summary

79-Sheriff's Office 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	43,581,945	47,461,979	47,461,979	52,663,390	5,201,411
641020-Overtime Wages	8,674,400	7,803,088	7,803,088	8,607,948	804,860
641030-Other Employee Wages	1,608,932	1,583,091	1,583,091	1,601,926	18,835
691250-Employee Benefits	13,838	16,636	16,636	16,636	0
693000-Supplies & Materials	1,678,590	2,480,643	2,611,703	2,015,917	(464,726)
695700-Contractual Expenses Non-Govt	19,614,654	20,101,964	20,101,964	22,671,722	2,569,758
694010-Travel & Training	133,655	161,500	161,500	114,000	(47,500)
694080-Professional Services	381,571	405,694	405,694	405,694	0
694100-All Other Expenses	237,811	266,144	266,144	266,209	65
694130-Maint, Utilities, Rents	2,997,203	3,597,987	3,807,820	3,593,950	(4,037)
671500-Automotive Equipment	725,000	725,000	725,000	225,000	(500,000)
Subtotal Direct Appropriations	**79,647,599**	**84,603,726**	**84,944,618**	**92,182,392**	**7,578,666**
691200-Employee Benefits-Interdepart	29,604,905	29,488,728	29,488,728	36,962,768	7,474,040
694950-Interdepart Charges	12,690,471	13,532,677	13,532,677	14,325,514	792,837
699690-Transfer to Debt Service Fund	1,976,326	1,969,909	1,969,909	1,706,873	(263,036)
Subtotal Interdepartl Appropriations	**44,271,701**	**44,991,314**	**44,991,314**	**52,995,155**	**8,003,841**
Total Appropriations	**123,919,301**	**129,595,040**	**129,935,932**	**145,177,547**	**15,582,507**
590022-State Aid - Public Safety	307,879	331,722	331,722	362,844	31,122
590030-County Svc Rev - Gen Govt Suppt	762	12,000	12,000	12,000	0
590032-County Svc Rev - Public Safety	970,912	954,934	954,934	954,934	0
590042-Svcs Other Govts- Public Safety	12,115,085	10,814,505	10,814,505	10,309,963	(504,542)
590051-Rental Income	44,436	45,900	45,900	45,900	0
590056-Sales of Prop and Comp for Loss	219,603	92,200	92,200	172,200	80,000
590057-Other Misc Revenues	225,164	52,700	52,700	192,700	140,000
Subtotal Direct Revenues	**13,883,840**	**12,303,961**	**12,303,961**	**12,050,541**	**(253,420)**
590060-Interdepart Revenue	1,846,863	2,006,093	2,006,093	2,090,440	84,347
Subtotal Interdepartl Revenues	**1,846,863**	**2,006,093**	**2,006,093**	**2,090,440**	**84,347**
Total Revenues	**15,730,703**	**14,310,054**	**14,310,054**	**14,140,981**	**(169,073)**
Local (Appropriations - Revenues)	**108,188,598**	**115,284,986**	**115,625,878**	**131,036,566**	**15,751,580**

Budget Summary

79-Sheriff's Office 10030-General Grants Projects Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	169,270	196,000	(129,000)	171,000	(25,000)
641020-Overtime Wages	1,082,092	1,695,863	1,546,059	1,708,713	12,850
693000-Supplies & Materials	694,447	1,142,850	1,215,654	1,074,350	(68,500)
695700-Contractual Expenses Non-Govt	395,092	0	0	0	0
694010-Travel & Training	69,273	113,500	125,500	85,500	(28,000)
694080-Professional Services	215,504	100,900	100,900	100,000	(900)
694100-All Other Expenses	960	154,475	154,475	154,475	0
694130-Maint, Utilities, Rents	199,923	340,125	340,125	240,125	(100,000)
692150-Furn, Furnishings & Equip	206,255	201,000	201,000	201,000	0
671500-Automotive Equipment	80,900	120,200	120,200	129,900	9,700
Subtotal Direct Appropriations	**3,113,715**	**4,064,913**	**3,674,913**	**3,865,063**	**(199,850)**
691200-Employee Benefits-Interdepart	222,375	230,000	195,000	315,367	85,367
Subtotal Interdepartl Appropriations	**222,375**	**230,000**	**195,000**	**315,367**	**85,367**
Total Appropriations	**3,336,090**	**4,294,913**	**3,869,913**	**4,180,430**	**(114,483)**
590012-Federal Aid - Public Safety	1,293,475	470,000	470,000	480,500	10,500
590013-Federal Aid - Health	5,501	40,000	40,000	40,000	0
590014-Federal Aid - Transportation	32,830	126,000	133,804	126,000	0
590022-State Aid - Public Safety	409,423	1,544,722	1,394,918	1,577,413	32,691
590023-State Aid - Health	0	0	42,000	0	0
590032-County Svc Rev - Public Safety	9,380	20,000	20,000	20,000	0
590040-Svcs Other Govts - Genl Govt Suppt	(6,509)	0	0	0	0
590042-Svcs Other Govts- Public Safety	936,832	215,041	215,041	204,900	(10,141)
590043-Svcs Other Govts - Health	(40,000)	0	0	0	0
590052-Commissions	170,614	856,000	856,000	856,000	0
590055-Fines & Forfeitures	247,242	300,000	300,000	300,000	0
590056-Sales of Prop and Comp for Loss	43,770	0	0	0	0
590057-Other Misc Revenues	264,999	500,400	175,400	255,000	(245,400)
Subtotal Direct Revenues	**3,367,558**	**4,072,163**	**3,647,163**	**3,859,813**	**(212,350)**
590060-Interdepart Revenue	175,158	222,750	222,750	320,617	97,867
Subtotal Interdepartl Revenues	**175,158**	**222,750**	**222,750**	**320,617**	**97,867**
Total Revenues	**3,542,715**	**4,294,913**	**3,869,913**	**4,180,430**	**(114,483)**
Local (Appropriations - Revenues)	**(206,625)**	**0**	**0**	**0**	**0**

Budgeted Positions
79-Sheriff's Office

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
00020-Inventory Control Supervisor	8	1	8	1	8	1	0	0
00100-Clerk 1	2	2	2	2	2	2	0	0
00110-Clerk 2	5	11	5	11	5	11	0	0
01000-Typist 1	3	1	3	1	3	1	0	0
01010-Typist 2	5	1	5	1	5	1	0	0
01750-Executive Secretary	26	1	26	1	26	1	0	0
02000-Account Clerk 1	4	3	4	3	4	3	0	0
02020-Account Clerk 2	7	1	7	1	7	1	0	0
02300-Accountant 1	9	1	9	1	9	1	0	0
03000-Director of Grants Management	35	1	35	1	35	1	0	0
03100-Data Entry Equipment Operator	4	8	4	8	4	8	0	0
03110-Data Entry Supervisor	8	1	8	1	8	1	0	0
03280-Records Compliance Manager	31	1	31	2	31	2	0	0
04075-Director of Community Relation	35	1	35	1	35	1	0	0
04230-Personnel Aide	6	2	6	2	6	2	0	0
04250-Personnel Administrator	31	1	31	1	31	1	0	0
04463-Employee Relations Officer	33	1	33	1	33	1	0	0
05400-Stock Clerk	4	1	4	1	4	1	0	0
05410-Storekeeper	7	2	7	2	7	2	0	0
05690-Contract Compliance Admin	36	1	36	1	36	1	0	0
07110-Admin Assistant	9	3	9	3	9	3	0	0
07140-Admin Aide	7	2	7	2	7	2	0	0
08358-Crime Victim Specialist	33	1	33	1	33	1	0	0
23480-Public Hlth Educator	9	1	9	1	9	1	0	0
30380-Correction Counselor 1	11	4	11	4	11	4	0	0
30390-Correction Counselor II	12	1	12	1	12	1	0	0
31430-Director of Support Services	35	1	35	1	35	1	0	0
40510-Deputy Sheriff Conf Attend AJ	2	1	2	1	2	1	0	0
40615-Deputy Sheriff Comm Srvc Ofcr	CS	7	CS	7	CS	7	0	0
40670-Undersheriff	38	1	38	1	38	1	0	0
40690-Sheriff	E03	1	E03	1	E03	1	0	0
40711-Deputy Sheriff Lt (Police)	6	11	6	11	6	11	0	0
40713-Deputy Sheriff Capt (Police)	26	6	26	6	26	6	0	0
40715-Deputy Sheriff Ast Chf (Police	36	1	36	1	36	1	0	0
40717-Deputy Sheriff Chief (Police)	37	1	37	1	37	1	0	0
40722-Deputy Sheriff Sgt (Police)	5	35	5	35	5	35	0	0
40724-Deputy Sheriff (Police)	4	183	4	185	4	185	0	0
40726-Deputy Sheriff (Police Sp Spk)	4	1	4	1	4	1	0	0

Budgeted Positions
79-Sheriff's Office

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
40810-Deputy Sheriff (Custody)	4	235	4	235	4	235	0	0
40812-Deputy Sheriff (Custody-Sp Spk	4	3	4	3	4	3	0	0
40814-Deputy Sheriff Sgt (Custody)	5	29	5	29	5	29	0	0
40816-Deputy Sheriff Lt (Custody)	6	10	6	10	6	10	0	0
40818-Deputy Sheriff Capt (Custody)	26	2	26	2	26	2	0	0
40820-Deputy Sheriff Chief (Custody)	37	1	37	1	37	1	0	0
40830-Deputy Sheriff Ast Chf (Cust)	36	1	36	1	36	1	0	0
40950-Deputy Sheriff Lt (Civil)	6	1	6	1	6	1	0	0
40955-Deputy Sheriff Chief (Civil)	37	1	37	1	37	1	0	0
40975-Deputy Sheriff Chief - Invest	37	1	37	1	37	1	0	0
40980-Deputy Sheriff Juv Transp Ofcr	4	4	4	4	4	4	0	0
40995-Deputy Sheriff Chief of Admini	37	2	37	1	37	1	0	0
44050-Correction Officer	10	111	11	111	11	111	0	0
44060-Correction Sergeant	12	13	12	13	12	13	0	0
44070-Correction Lieutenant	13	6	13	6	13	6	0	0
44080-Casework Supervisor	14	1	14	1	14	1	0	0
44150-Senior Correction Officer	11	42						
44160-Correction Captain	1	2	1	2	1	2	0	0
44220-Education Program Supervisor	11	1	11	1	11	1	0	0
44810-Deputy Sheriff Chief - Correct	37	1	37	1	37	1	0	0
44910-Deputy Sheriff Assistant Chief	36	1	36	1	36	1	0	0
60030-Stock Attendant	2	1						
60130-Maintenance Helper	4	2	4	2	4	2	0	0
60150-Maintenance Worker 2	9	1	9	1	9	1	0	0
60177-Security Systems Mtce Spc	11	1	11	1	11	1	0	0
63690-Superintendent Of Corr Maint	33	1	33	1	33	1	0	0
65110-Boiler Operator/Mtce Worker	4	4	4	4	4	4	0	0
70020-Custodial Worker 1			2	1	2	1	0	0
71200-Food Service Manager	31	1	31	1	31	1	0	0
80270-Clerk II (HELP Program)	5	3	5	3	5	3	0	0
80970-Typist II (HELP Program)	5	1	5	1	5	1	0	0
81110-Account Clerk I (HELP Program)	4	2	4	2	4	2	0	0
81350-Data Entry Equip Oper (HELP Pr	4	3	4	3	4	3	0	0
83210-Personnel Administrator (HELP	31	1	31	1	31	1	0	0
83320-Stock Clerk (HELP Program)	4	1	4	1	4	1	0	0
83330-Storekeeper (HELP Program)	7	1	7	1	7	1	0	0
86190-Personnel Aide (HELP Program)			6	1	6	1	0	0
89340-Correction Counselor I (HELP	11	1	11	1	11	1	0	0

Budgeted Positions
79-Sheriff's Office

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
Total Authorized Positions		**795**		**756**		**756**		**0**

Program Narrative

79-Sheriff's Office

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
79-Sheriff's Office	**149,357,977**	**131,036,566**	**629**
7910000000-Sheriff	1,093,003	1,086,903	6
7920100000-Police Administration	7,079,591	6,506,870	17
7920200000-Police Patrol	32,819,887	31,820,283	147
7920300000-Sheriffs Police/Civil Grants	3,324,430	0	0
7920400000-Police Navigation	784,253	699,253	3
7920500000-Police Criminal Investigation	10,274,651	10,264,551	53
7920600000-Police Evidence	2,692,972	2,531,972	14
7920700000-Police K-9	980,223	980,223	5
7920800000-Police Aviation	1,100,445	1,100,445	5
7920900000-Police Facilities Security	1,237,674	79,067	1
7930100000-Custody Administration	7,699,659	(1,176,137)	19
7930200000-Custody Booking	5,238,005	5,238,005	39
7930300000-Sheriff Custody Grants	400,000	0	0
7930400000-Custody Transport	6,360,618	6,169,504	41
7930500000-Custody Control	5,393,289	5,393,289	36
7930600000-Custody Housing	39,313,580	38,338,786	113
7930700000-Custody Compliance Programs	1,269,674	1,269,674	7
7930800000-Custody Mtc/Warehouse Svcs	1,293,144	1,293,144	10
7940100000-Civil Administration	1,099,151	1,098,651	10
7940200000-Civil Process	840,491	222,071	6
7950100000-Correction Management & Administrative Services	2,378,710	1,918,110	4
7950200000-Correction Security & Operations	14,697,072	14,264,347	90
7950300000-Correction Food Service	754,671	754,571	1
7950400000-Correction Buildings & Grounds Maintenance	1,232,784	1,182,984	2

Sheriff
Program Narrative

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Correction Management & Administrative Services: Oversight of inmate education programs, purchasing & receiving, canine shelter operations, personnel advisory committee, labor relations, contract

services, substance abuse programs, volunteer services, computer systems, internal affairs, inmate problem resolution, video and audio surveillance systems, personnel, employee recognition, standards regulations compliance, communications, EEO compliance, payroll functions, religious activities, and library services.

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

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

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

Stop DWI

Child Passenger Safety

Cannabis Eradication

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

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

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

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

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

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

State Law Enforcement Terrorist Prevention Program

Bomb Squad Initiative

Tactical Team Grant Program

Gun Involved Violence Elimination (GIVE)

Explosive Detection Canine

Marine Patrol Grant

Reimbursed Overtime Details

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

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

State Criminal Alien Assistance Program

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

Strive

Domestic Terrorism

COSSAP - Comprehensive Opioid, Stimulant, and Substance Use Program

LE Tech

Public Safety - To support the Onondaga County Sheriff's Office mental health initiative for officers

Cares Up - To integrate resiliency and wellness, leaving public safety personnel less vulnerable to the effects of workplace trauma exposure.

D95 – Veterans Service Agency



Department Mission

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

Department Vision

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

Department Goals

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

Budget Summary

9500000000-Veterans Service Agency 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	427,962	559,469	559,469	531,980	(27,489)
641020-Overtime Wages	89	0	0	0	0
693000-Supplies & Materials	10,618	17,545	17,545	17,545	0
695700-Contractual Expenses Non-Govt	175,600	172,500	172,500	172,500	0
694010-Travel & Training	585	6,000	6,000	6,000	0
694100-All Other Expenses	5,301	41,300	41,300	31,300	(10,000)
694130-Maint, Utilities, Rents	6,230	7,070	7,070	17,070	10,000
Subtotal Direct Appropriations	**626,384**	**803,884**	**803,884**	**776,395**	**(27,489)**
691200-Employee Benefits-Interdepart	135,367	143,281	143,281	171,588	28,307
694950-Interdepart Charges	194,959	193,735	193,735	235,426	41,691
Subtotal Interdepartl Appropriations	**330,326**	**337,016**	**337,016**	**407,014**	**69,998**
Total Appropriations	**956,710**	**1,140,900**	**1,140,900**	**1,183,409**	**42,509**
590026-State Aid - Other Econ Assistance	45,112	45,000	45,000	45,000	0
Subtotal Direct Revenues	**45,112**	**45,000**	**45,000**	**45,000**	**0**
Total Revenues	**45,112**	**45,000**	**45,000**	**45,000**	**0**
Local (Appropriations - Revenues)	**911,598**	**1,095,900**	**1,095,900**	**1,138,409**	**42,509**

Budgeted Positions
9500000000-Veterans Service Agency

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
00100-Clerk 1	2	1	2	1	2	1	0	0
39050-Veterans Services Aide	6	1	6	1	6	1	0	0
39090-Veterans Service Officer	9	3	9	3	9	3	0	0
39100-Asst Dir Veterans Srv	35	1	35	1	35	1	0	0
39110-Veterans Service Director	37	1	37	1	37	1	0	0
39120-Administrative Officer (Vet)	32	1	32	1	32	1	0	0
60070-Information Aide	2	1	2	1	2	1	0	0
81810-Veterans Service Officer (HEL	9	1	9	1	9	1	0	0
89140-Admin Officer (Veterans) (HELP	32	1	32	1	32	1	0	0
89990-Veterans Services Aide (HELP P	6	1	6	1	6	1	0	0
Total Authorized Positions		**12**		**12**		**12**		**0**

Program Narrative

9500000000-Veterans Service Agency

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
9500000000-Veterans Service Agency	**1,183,409**	**1,138,409**	**8**

Veterans Service Agency

Program Narrative

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

Human Services

Section 4

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D02 - Human Services – Authorized Agencies

Department Mission

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

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

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

Budget Summary

0200000000-Authorized Agencies - Human Services 10001-General Fund

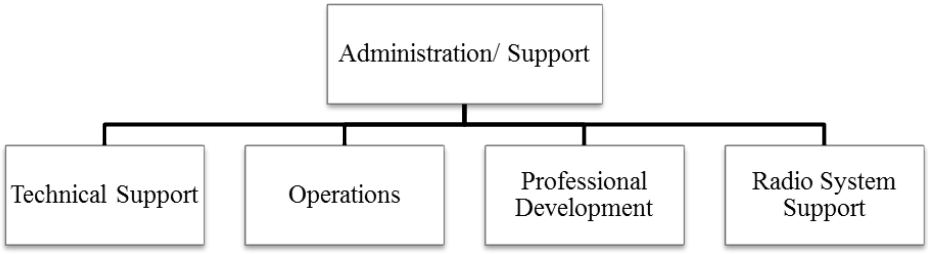
Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
658010-Hiscock Legal Aid Bureau - Civil	283,000	283,000	283,000	283,000	0
658020-Hiscock Legal Aid Bureau	2,514,196	2,514,196	2,514,196	2,868,990	354,794
658030-Legal Defense Indigent Conflict	2,226,829	2,449,000	2,449,000	2,449,000	0
659750-Americanization League of Onon Cnty	45,000	45,000	45,000	0	(45,000)
659780-Aurora Of CNY Inc	20,000	20,000	20,000	20,000	0
695000-Indigent Def of Legal Defendants	10,225,393	13,149,696	13,149,696	11,789,902	(1,359,794)
695700-Contractual Expenses Non-Govt	25,000	25,000	25,000	25,000	0
Subtotal Direct Appropriations	**15,339,418**	**18,485,892**	**18,485,892**	**17,435,892**	**(1,050,000)**
Total Appropriations	**15,339,418**	**18,485,892**	**18,485,892**	**17,435,892**	**(1,050,000)**
590005-Non Real Prop Tax Items	15,000	15,000	15,000	15,000	0
590020-State Aid - General Govt Support	6,399,319	6,018,886	6,018,886	6,463,765	444,879
Subtotal Direct Revenues	**6,414,319**	**6,033,886**	**6,033,886**	**6,478,765**	**444,879**
Total Revenues	**6,414,319**	**6,033,886**	**6,033,886**	**6,478,765**	**444,879**
Local (Appropriations - Revenues)	**8,925,099**	**12,452,006**	**12,452,006**	**10,957,127**	**(1,494,879)**

Budget Summary

0200000000-Authorized Agencies - Human Services 10030-General Grants Projects Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
695000-Indigent Def of Legal Defendants	(468,004)	0	0	0	0
695700-Contractual Expenses Non-Govt	10,710,007	15,000,000	15,000,000	16,000,000	1,000,000
Subtotal Direct Appropriations	**10,242,003**	**15,000,000**	**15,000,000**	**16,000,000**	**1,000,000**
Total Appropriations	**10,242,003**	**15,000,000**	**15,000,000**	**16,000,000**	**1,000,000**
590020-State Aid - General Govt Support	11,841,011	15,000,000	15,000,000	16,000,000	1,000,000
Subtotal Direct Revenues	**11,841,011**	**15,000,000**	**15,000,000**	**16,000,000**	**1,000,000**
Total Revenues	**11,841,011**	**15,000,000**	**15,000,000**	**16,000,000**	**1,000,000**
Local (Appropriations - Revenues)	**(1,599,008)**	**0**	**0**	**0**	**0**

D34 - E-911 - Emergency Communications



Department Mission

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

Department Vision

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

Department Goals

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

Budget Summary

34-Emergency Communications 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	9,510,342	9,990,221	9,990,221	10,195,400	205,179
641020-Overtime Wages	2,777,905	1,718,289	1,718,289	1,718,289	0
641030-Other Employee Wages	280,713	259,577	259,577	259,577	0
693000-Supplies & Materials	76,667	87,212	87,212	87,212	0
694010-Travel & Training	27,563	38,783	38,783	38,783	0
694080-Professional Services	15,798	32,540	32,540	32,540	0
694100-All Other Expenses	98,192	110,238	110,238	122,249	12,011
694130-Maint, Utilities, Rents	3,471,812	4,312,801	4,337,615	4,426,100	113,299
Subtotal Direct Appropriations	**16,258,993**	**16,549,661**	**16,574,475**	**16,880,150**	**330,489**
691200-Employee Benefits-Interdepart	5,071,682	4,750,667	4,750,667	5,424,528	673,861
694950-Interdepart Charges	1,289,521	1,399,412	1,399,412	1,482,802	83,390
699690-Transfer to Debt Service Fund	760,515	802,506	802,506	570,654	(231,852)
Subtotal Interdepartl Appropriations	**7,121,718**	**6,952,585**	**6,952,585**	**7,477,984**	**525,399**
Total Appropriations	**23,380,712**	**23,502,246**	**23,527,060**	**24,358,134**	**855,888**
590005-Non Real Prop Tax Items	3,094,781	3,094,781	3,094,781	3,094,781	0
590022-State Aid - Public Safety	84,314	84,314	84,314	84,314	0
590042-Svcs Other Govts- Public Safety	351,998	352,000	352,000	352,000	0
590051-Rental Income	187,166	192,668	192,668	194,652	1,984
590056-Sales of Prop and Comp for Loss	15,081	20,279	20,279	20,322	43
Subtotal Direct Revenues	**3,733,340**	**3,744,042**	**3,744,042**	**3,746,069**	**2,027**
Total Revenues	**3,733,340**	**3,744,042**	**3,744,042**	**3,746,069**	**2,027**
Local (Appropriations - Revenues)	**19,647,371**	**19,758,204**	**19,783,018**	**20,612,065**	**853,861**

Budget Summary

34-Emergency Communications 10030-General Grants Projects Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	0	18,000	18,000	0	(18,000)
693000-Supplies & Materials	220,086	11,500	11,500	0	(11,500)
695700-Contractual Expenses Non-Govt	0	0	(13,750)	0	0
694010-Travel & Training	10,123	500	14,250	0	(500)
694080-Professional Services	48,942	2,600,000	2,468,000	2,600,000	0
694100-All Other Expenses	8,160	0	0	0	0
694130-Maint, Utilities, Rents	456,636	0	0	0	0
692150-Furn, Furnishings & Equip	156,575	0	0	0	0
671500-Automotive Equipment	530,000	0	0	0	0
Subtotal Direct Appropriations	**1,430,521**	**2,630,000**	**2,498,000**	**2,600,000**	**(30,000)**
694950-Interdepart Charges	3,200	0	0	0	0
Subtotal Interdepartl Appropriations	**3,200**	**0**	**0**	**0**	0
Total Appropriations	**1,433,721**	**2,630,000**	**2,498,000**	**2,600,000**	**(30,000)**
590020-State Aid - General Govt Support	45,028	0	0	0	0
590022-State Aid - Public Safety	1,369,152	2,600,000	2,468,000	2,600,000	0
590030-County Svc Rev - Gen Govt Suppt	30,770	30,000	30,000	0	(30,000)
Subtotal Direct Revenues	**1,444,949**	**2,630,000**	**2,498,000**	**2,600,000**	**(30,000)**
Total Revenues	**1,444,949**	**2,630,000**	**2,498,000**	**2,600,000**	**(30,000)**
Local (Appropriations - Revenues)	**(11,228)**	**0**	**0**	**0**	**0**

Budgeted Positions
34-Emergency Communications

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
01010-Typist 2	5	1	5	1	5	1	0	0
01750-Executive Secretary	26	1	26	1	26	1	0	0
01760-Secretary	24	1	24	1	24	1	0	0
03775-Systems Administrator	12	1	12	1	12	1	0	0
07110-Admin Assistant	9	1	9	1	9	1	0	0
07140-Admin Aide	7	1	7	1	7	1	0	0
15300-GIS Systems Specialist	11	1	11	1	11	1	0	0
45000-Commissioner Of Emergency Comm	38	1	38	1	38	1	0	0
45010-Deputy Comm Emergency	37	1	37	1	37	1	0	0
45015-Public Safety Dispatcher (HELP	10	7	10	7	10	7	0	0
45020-Deputy Commissioner Emergency	37	1	37	1	37	1	0	0
45042-Public Safety Dispatcher	10	83	10	83	10	83	0	0
45045-Supervisor Of Dispatch Oper	11	30	11	30	11	30	0	0
45048-Public Safety Shift Supervisor	12	10	12	10	12	10	0	0
45050-Public Safety Telecommunicator	8	28	8	28	8	28	0	0
45055-Public Safety Tele (HELP Prog)	8	11	8	11	8	11	0	0
80370-Clerk 2 (B/W Saly)	5	2	5	2	5	2	0	0
80540-GIS Systems Spec (HELP Program	11	1	11	1	11	1	0	0
80930-Systems Administrator (HELP Pr	12	1	12	1	12	1	0	0
Total Authorized Positions		**183**		**183**		**183**		**0**

Program Narrative

34-Emergency Communications

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
34-Emergency Communications	**26,958,134**	**20,612,065**	**146**
3410000000-Administration/Support	5,039,847	2,355,533	10
3420000000-Operations	20,894,202	17,232,447	129
3430000000-Technical Support	440,472	440,472	3
3450000000-Professional Development	280,909	280,909	2
3460000000-Radio System Support	302,704	302,704	2

E911 - Emergency Communications

Program Narrative

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

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

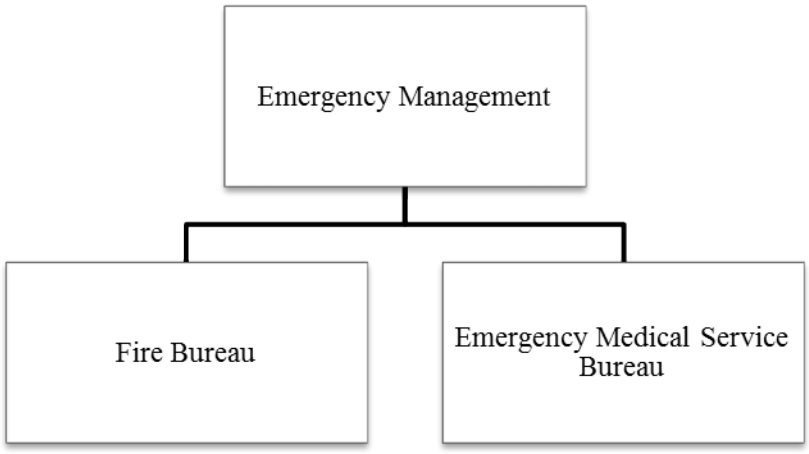
Technical Support: This program monitors and maintains the Technical Systems connected to and within the 9-1-1 Center in the best working condition possible to provide continuous and reliable service to all citizens and public safety agencies that we serve. Technical Systems include computerized telephony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

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

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

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

D38 - Emergency Management



Department Mission

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

Department Vision

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

Department Goals

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

Budget Summary

38-Emergency Management 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	645,297	708,679	708,679	743,958	35,279
641020-Overtime Wages	124	614	614	614	0
641030-Other Employee Wages	84,039	73,414	73,414	78,414	5,000
693000-Supplies & Materials	102,823	95,078	105,979	95,078	0
695700-Contractual Expenses Non-Govt	20,400	25,250	25,250	25,250	0
694010-Travel & Training	14,179	11,547	11,547	11,547	0
694080-Professional Services	62,886	81,000	94,816	81,000	0
694100-All Other Expenses	6,516	44,185	44,185	44,185	0
694130-Maint, Utilities, Rents	59,311	79,356	79,356	79,356	0
668720-Transfer to Grant Expend	0	750,000	750,000	0	(750,000)
692150-Furn, Furnishings & Equip	388	0	0	0	0
671500-Automotive Equipment	0	30,000	30,000	0	(30,000)
Subtotal Direct Appropriations	**995,964**	**1,899,123**	**1,923,840**	**1,159,402**	**(739,721)**
691200-Employee Benefits-Interdepart	306,851	424,056	424,056	446,724	22,668
694950-Interdepart Charges	350,992	371,944	371,944	402,802	30,858
699690-Transfer to Debt Service Fund	40,800	42,400	42,400	43,800	1,400
Subtotal Interdepartl Appropriations	**698,644**	**838,400**	**838,400**	**893,326**	**54,926**
Total Appropriations	**1,694,608**	**2,737,523**	**2,762,240**	**2,052,728**	**(684,795)**
590022-State Aid - Public Safety	67	0	0	0	0
590023-State Aid - Health	0	50,000	50,000	50,000	0
590032-County Svc Rev - Public Safety	1,628	2,500	2,500	2,500	0
590054-Permits	225	500	500	500	0
590057-Other Misc Revenues	24,246	25,000	25,000	32,780	7,780
Subtotal Direct Revenues	**26,165**	**78,000**	**78,000**	**85,780**	**7,780**
590060-Interdepart Revenue	26,234	20,735	20,735	20,735	0
Subtotal Interdepartl Revenues	**26,234**	**20,735**	**20,735**	**20,735**	**0**
Total Revenues	**52,399**	**98,735**	**98,735**	**106,515**	**7,780**
Local (Appropriations - Revenues)	**1,642,209**	**2,638,788**	**2,663,505**	**1,946,213**	**(692,575)**

Budget Summary

38-Emergency Management 10030-General Grants Projects Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	59,649	227,822	227,822	210,710	(17,112)
641030-Other Employee Wages	1,403	25,500	27,892	25,500	0
693000-Supplies & Materials	86,511	242,000	196,193	242,000	0
695700-Contractual Expenses Non-Govt	239,000	0	1,243,157	0	0
694010-Travel & Training	1,065	42,030	42,030	42,030	0
694080-Professional Services	189,551	2,000	2,000	2,000	0
694100-All Other Expenses	142,682	121,500	46,500	121,500	0
694130-Maint, Utilities, Rents	117,340	137,500	62,500	137,500	0
692150-Furn, Furnishings & Equip	86,046	17,000	17,000	17,000	0
671500-Automotive Equipment	896,118	0	0	0	0
Subtotal Direct Appropriations	**1,819,364**	**815,352**	**1,865,094**	**798,240**	**(17,112)**
691200-Employee Benefits-Interdepart	16,510	75,748	76,006	92,860	17,112
Subtotal Interdepartl Appropriations	**16,510**	**75,748**	**76,006**	**92,860**	**17,112**
Total Appropriations	**1,835,875**	**891,100**	**1,941,100**	**891,100**	**0**
590012-Federal Aid - Public Safety	445,549	180,000	180,000	180,000	0
590014-Federal Aid - Transportation	112,000	0	50,000	0	0
590020-State Aid - General Govt Support	0	0	0	0	0
590022-State Aid - Public Safety	743,646	676,100	623,450	676,100	0
590056-Sales of Prop and Comp for Loss	608	0	0	0	0
590057-Other Misc Revenues	26,769	35,000	37,650	35,000	0
Subtotal Direct Revenues	**1,328,572**	**891,100**	**891,100**	**891,100**	**0**
590070-Interfund Trans - Non Debt Svc	0	0	1,050,000	0	0
Subtotal Interdepartl Revenues	**0**	**0**	**1,050,000**	**0**	0
Total Revenues	**1,328,572**	**891,100**	**1,941,100**	**891,100**	**0**
Local (Appropriations - Revenues)	**507,302**	**0**	**0**	**0**	**0**

Budgeted Positions
38-Emergency Management

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
01750-Executive Secretary	26	1	26	1	26	1	0	0
07110-Admin Assistant	9	1	9	1	9	1	0	0
07160-Admin Analyst 2	11	1	11	1	11	1	0	0
09590-Citizen Preparedness/Community	9	1	9	1	9	1	0	0
15190-Senior Planner (Emerg Mgmt)	11	1	11	1	11	1	0	0
23200-Dir Of Emergency Medical Srvs	35	1	35	1	35	1	0	0
41300-Commissioner Of Emergency Mgt	38	1	38	1	38	1	0	0
41310-Program Asst (Emergency Mgt)	10	1	10	1	10	1	0	0
41340-Dir Of Emergency Mgt (Fire)	35	1	35	1	35	1	0	0
41350-Program Coordinator (Emer Mgt)	10	1	10	1	10	1	0	0
41370-Administrative Officer (Emer M	31	1	31	1	31	1	0	0
41390-Emergency Management Coordinat	13	1	13	1	13	1	0	0
42290-Codes Enforcement Officer	11	1	11	1	11	1	0	0
42950-Emergency Management Training	11	1	11	1	11	1	0	0
85250-Citizen Prep/Comm Out (HELP			9	1	9	1	0	0
85270-Emerg Mgmt Train Ex Coor (HELP			11	1	11	1	0	0
85290-Senior Planner (Emerg Mgmt) (H			11	1	11	1	0	0
88090-Admin Officer (Em Mg) (HELP	31	1	31	1	31	1	0	0
Total Authorized Positions		**15**		**18**		**18**		**0**

Program Narrative

38-Emergency Management

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
38-Emergency Management	**2,943,828**	**1,946,213**	**11**
3810000000-Emergency Management (Administration)	2,282,591	1,383,711	8
3820000000-Fire Bureau	377,870	356,135	2
3830000000-Emergency Medical Service Bureau	283,367	206,367	1

Emergency Management

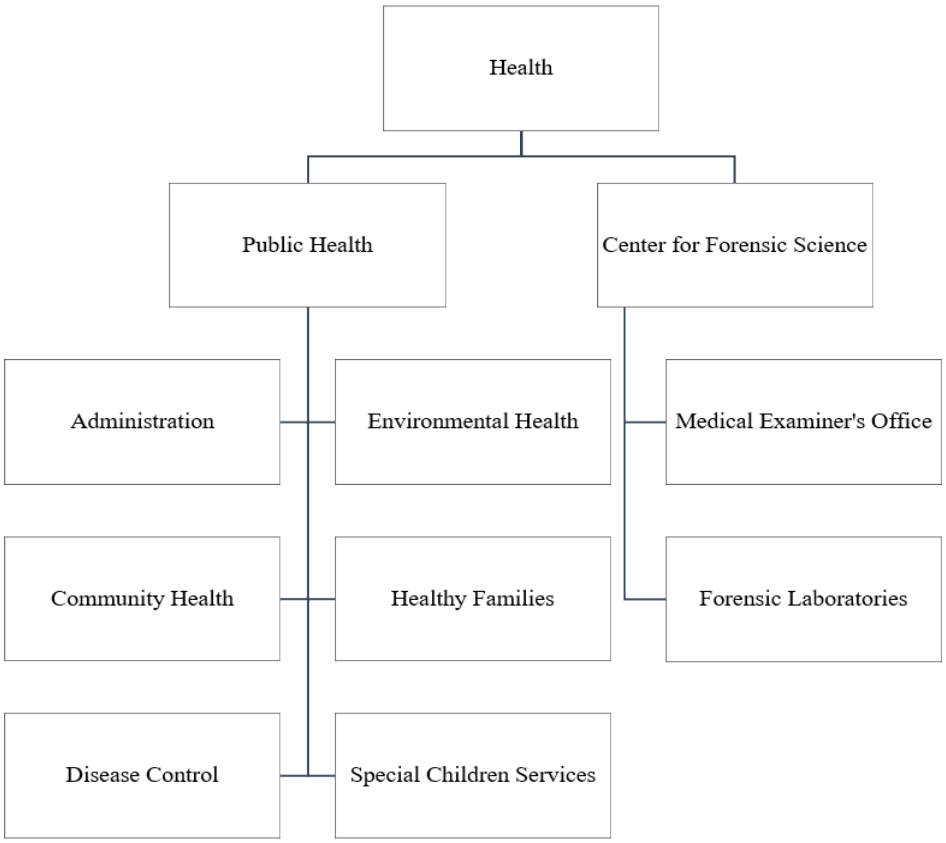
Program Narrative

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

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

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

D43 - Health Department



Department Mission

To protect and improve the health of all Onondaga County residents

Department Vision

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

Department Goals

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

Budget Summary

43-Health Department 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	12,819,525	13,572,705	13,572,705	14,785,988	1,213,283
641020-Overtime Wages	254,315	126,930	126,930	127,460	530
641030-Other Employee Wages	280,890	76,394	76,394	76,394	0
693000-Supplies & Materials	531,240	617,248	634,217	615,300	(1,948)
696450-Special Children Services	55,106,756	55,655,321	55,655,321	58,379,769	2,724,448
666500-Contingent Account	0	100,000	0	0	(100,000)
694010-Travel & Training	121,996	141,139	141,139	138,930	(2,209)
694080-Professional Services	1,725,210	1,593,623	1,711,061	1,778,061	184,438
694100-All Other Expenses	129,465	212,129	218,876	175,442	(36,687)
694130-Maint, Utilities, Rents	424,425	555,144	559,571	571,550	16,406
692150-Furn, Furnishings & Equip	83,860	148,500	155,700	0	(148,500)
671500-Automotive Equipment	47,910	0	0	0	0
Subtotal Direct Appropriations	**71,525,591**	**72,799,133**	**72,851,914**	**76,648,894**	**3,849,761**
691200-Employee Benefits-Interdepart	6,993,766	6,669,591	6,669,591	9,035,099	2,365,508
694950-Interdepart Charges	6,110,679	6,485,437	6,485,437	6,852,061	366,624
Subtotal Interdepartl Appropriations	**13,104,445**	**13,155,028**	**13,155,028**	**15,887,160**	**2,732,132**
Total Appropriations	**84,630,036**	**85,954,161**	**86,006,942**	**92,536,054**	**6,581,893**
590013-Federal Aid - Health	762,741	1,298,990	1,298,990	926,063	(372,927)
590021-State Aid - Education	23,116,648	26,202,683	26,202,683	27,656,847	1,454,164
590022-State Aid - Public Safety	192,812	188,061	188,061	208,381	20,320
590023-State Aid - Health	5,761,561	5,696,426	5,696,426	5,924,724	228,298
590025-State Aid - Social Services	782,416	1,569,737	1,569,737	1,070,337	(499,400)
590030-County Svc Rev - Gen Govt Suppt	131,911	220,000	220,000	200,000	(20,000)
590033-County Svc Rev - Health	1,463,225	1,270,050	1,270,050	1,479,000	208,950
590036-County Svc Rev - Other Econ Asst	130,955	130,000	130,000	130,000	0
590040-Svcs Other Govts - Genl Govt Suppt	1,849,243	2,052,500	2,052,500	2,060,500	8,000
590043-Svcs Other Govts - Health	9,529,175	7,010,419	7,010,419	8,481,732	1,471,313
590054-Permits	562,896	550,000	550,000	560,000	10,000
590055-Fines & Forfeitures	31,680	37,500	37,500	37,500	0
590056-Sales of Prop and Comp for Loss	3,834	0	0	0	0
590057-Other Misc Revenues	60,317	41,500	41,500	54,000	12,500
Subtotal Direct Revenues	**44,379,413**	**46,267,866**	**46,267,866**	**48,789,084**	**2,521,218**
590060-Interdepart Revenue	32,257	22,500	22,500	37,500	15,000
Subtotal Interdepartl Revenues	**32,257**	**22,500**	**22,500**	**37,500**	**15,000**
Total Revenues	**44,411,670**	**46,290,366**	**46,290,366**	**48,826,584**	**2,536,218**
Local (Appropriations - Revenues)	**40,218,366**	**39,663,795**	**39,716,576**	**43,709,470**	**4,045,675**

Budget Summary

43-Health Department 10030-General Grants Projects Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	5,579,812	7,056,392	6,746,185	7,218,185	161,793
641020-Overtime Wages	51,838	184,345	184,045	184,345	0
641030-Other Employee Wages	77,850	0	0	0	0
693000-Supplies & Materials	448,699	481,690	473,795	508,355	26,665
695700-Contractual Expenses Non-Govt	637,109	495,386	497,233	485,878	(9,508)
661570-Housing Rehab Grants	49,900	0	0	0	0
694010-Travel & Training	217,198	418,619	392,488	210,126	(208,493)
694080-Professional Services	1,695,328	1,985,055	2,045,026	1,729,510	(255,545)
694100-All Other Expenses	437,493	526,634	495,991	491,750	(34,884)
694130-Maint, Utilities, Rents	481,520	458,553	498,085	447,283	(11,270)
692150-Furn, Furnishings & Equip	91,227	263,399	285,381	68,399	(195,000)
671500-Automotive Equipment	31,545	0	0	0	0
Subtotal Direct Appropriations	**9,799,518**	**11,870,073**	**11,618,228**	**11,343,831**	**(526,242)**
691200-Employee Benefits-Interdepart	2,077,738	3,067,453	3,068,362	3,566,027	498,574
694950-Interdepart Charges	27,253	32,548	87,477	32,548	0
Subtotal Interdepartl Appropriations	**2,104,991**	**3,100,001**	**3,155,839**	**3,598,575**	**498,574**
Total Appropriations	**11,904,509**	**14,970,074**	**14,774,067**	**14,942,406**	**(27,668)**
590010-Federal Aid - General Government Support	49,420	0	0	0	0
590011-Federal Aid - Education	328,709	328,825	345,922	328,825	0
590012-Federal Aid - Public Safety	259,886	207,328	207,328	207,328	0
590013-Federal Aid - Health	5,354,349	8,557,005	8,192,326	7,924,337	(632,668)
590018-Federal Aid - Home & Comm Svc	94,305	0	0	0	0
590023-State Aid - Health	4,502,885	4,884,716	4,590,307	4,884,716	0
590028-State Aid - Home & Comm Svc	105,069	137,200	137,200	137,200	0
590033-County Svc Rev - Health	(1,073)	0	0	0	0
590055-Fines & Forfeitures	(111,368)	0	0	0	0
590056-Sales of Prop and Comp for Loss	(1,893)	0	0	0	0
590057-Other Misc Revenues	(1,552,659)	855,000	1,300,984	1,460,000	605,000
Subtotal Direct Revenues	**9,027,629**	**14,970,074**	**14,774,067**	**14,942,406**	**(27,668)**
590060-Interdepart Revenue	17,521	0	0	0	0
Subtotal Interdepartl Revenues	**17,521**	**0**	**0**	**0**	0
Total Revenues	**9,045,150**	**14,970,074**	**14,774,067**	**14,942,406**	**(27,668)**
Local (Appropriations - Revenues)	**2,859,359**	**0**	**0**	**0**	**0**

Budgeted Positions

43-Health Department

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
00110-Clerk 2	5	3	5	2	5	2	0	0
01000-Typist 1	3	1	3	1	3	1	0	0
01010-Typist 2	5	17	5	16	5	16	0	0
01750-Executive Secretary	26	1	26	1	26	1	0	0
02020-Account Clerk 2	7	1	7	1	7	1	0	0
03220-Vital Records Specialist	7	6	7	6	7	6	0	0
03295-Vital Records Manager	9	1	9	1	9	1	0	0
04040-Public Information Specialist	11	1	11	1	11	1	0	0
04100-Research Technician 1	9	2	9	2	9	2	0	0
04110-Research Technician 2	11	1	11	1	11	1	0	0
04240-Personnel Officer	31	1	31	1	31	1	0	0
04325-Program Assistant (Health)	11	1	11	1	11	2	0	1
04333-Program Analyst	32	1	32	1	32	1	0	0
05400-Stock Clerk	4	1						
07015-Graphics Technician 2	11	1	11	1	11	1	0	0
07110-Admin Assistant	9	1	9	1	9	1	0	0
07140-Admin Aide	7	12	7	13	7	13	0	0
07610-Medical Records Technician	9	2	9	2	9	2	0	0
10350-Public Hlth Engineer 1	11	1	11	2	11	2	0	0
10360-Public Hlth Engineer 2	13	2	13	2	13	2	0	0
10370-Public Hlth Engineer 3	15	2	15	2	15	2	0	0
10380-Public Hlth Engineer 4	34	2	34	2	34	2	0	0
20050-Licensed Practical Nurse	7	4	7	4	7	4	0	0
20100-Registered Nurse	2	16	2	16	2	16	0	0
20130-Peer Supervisor	9	2	9	2	9	2	0	0
20140-Nursing Supervisor	5	2	5	2	5	2	0	0
20155-Peer Specialist	7	6	7	7	7	7	0	0
20230-Nursing Dir (Comm Hlth Srvs)	35	1	35	1	35	1	0	0
20300-Medical Assistant	5	6	5	6	5	6	0	0
20440-Nurse Practitioner (Prim Care)	6	3	6	3	6	3	0	0
21111-Medical Director	42	1	42	1	42	1	0	0
21140-Public Hlth Education Supv	11	1	11	1	11	1	0	0
21170-Epidemiologist	13	1	13	1	13	1	0	0
21190-Toxicologist	37	1	37	1	37	1	0	0
21250-Program Coordinator Education	13	1	13	1	13	1	0	0
21330-Program Coordinator (WIC)	13	1	13	1	13	1	0	0
21410-Dir Of Maternal And Child Hlth	36	1	36	1	36	1	0	0
21430-Dir Of Surveillance Statistics	35	1	35	1	35	1	0	0
21450-Director, Special Children's S	35	1	35	1	35	1	0	0
21470-Dir Of Laboratories	39	1	39	1	39	1	0	0
21535-Admin Officer Health					31	1		1
21543-Director of Community Health	36	1	36	1	36	1	0	0

Budgeted Positions

43-Health Department

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
21550-Commissioner Of Health	44	1	44	1	44	1	0	0
21640-Deputy Comm Of Health	37	2	37	2	37	2	0	0
21650-Dir Of Environmental Hlth	36	1	36	1	36	1	0	0
21700-Dir Of Disease Control	36	1	36	1	36	1	0	0
21810-Computer Evidence Specialist 1	12	3	12	3	12	3	0	0
21812-Computer Evidence Specialist 2	13	3	13	3	13	3	0	0
21814-Computer Evidence Specialist 3	14	3	14	3	14	3	0	0
21830-Latent Print Examiner 1	11	7	11	7	11	7	0	0
21832-Senior Latent Print Examiner	35	1	35	1	35	1	0	0
21833-Latent Print Examiner 2	12	7	12	7	12	7	0	0
21835-Latent Print Examiner 3	13	7	13	7	13	7	0	0
21850-Firearms Examiner 1	11	4	11	4	11	4	0	0
21852-Senior Firearms Examiner	35	1	35	1	35	1	0	0
21853-Firearms Examiner 2	12	4	12	4	12	4	0	0
21855-Firearms Examiner 3	13	5	13	5	13	5	0	0
21880-Senior DNA Scientist	35	1	35	1	35	1	0	0
21910-Forensic Scientist (Biology) 3	14	6	14	6	14	6	0	0
21912-Forensic Scientist (Biology) 2	13	5	13	5	13	5	0	0
21915-Forensic Scientist (Biology) 1	12	5	12	5	12	5	0	0
22025-Forensic Lab Supp Asst	8	2	8	2	8	2	0	0
22033-Laboratory Technician	8	5	8	3	8	3	0	0
22088-Firearms Technician	10	1	10	1	10	1	0	0
22172-Forensic Chem 1 (Crimnlstcs)	11	5	11	5	11	5	0	0
22174-Forensic Chem 2 (Crimnlstcs)	12	5	12	5	12	5	0	0
22175-Senior Forensic Chem (Crimnlst	35	1	35	1	35	1	0	0
22176-Forensic Chem 3 (Criminalistic	13	5	13	5	13	5	0	0
22183-Forensic Chemist 1 (Toxicology	11	5	11	5	11	5	0	0
22185-Forensic Chemist 2 (Toxicology	12	5	12	5	12	5	0	0
22187-Forensic Chemist 3 (Toxicology	13	5	13	5	13	5	0	0
22418-Forensic Attendant	5	1	5	1	5	1	0	0
22422-Medical Examiner	44	1	44	1	44	1	0	0
22423-Dir Of Operations	34	3	34	3	34	3	0	0
22424-Deputy Medical Examiner	43	1	43	1	43	1	0	0
22433-Quality Assurance Manager	35	1	35	1	35	1	0	0
22434-Public Hlth Compliance Ofcr	33	1	33	1	33	1	0	0
22440-Pathologist	42	3	42	3	42	3	0	0
22455-Forensic Attendant II	6	2	6	2	6	2	0	0
22510-Senior Forensic Autopsy Tech	9	1	9	1	9	1	0	0
22515-Chief Forensic Autopsy Technic	10	1	10	1	10	1	0	0
22530-Forensic Autopsy Technician 1	7	4	7	4	7	4	0	0
22555-Forensic Operations Assistant	7	1	7	1	7	1	0	0
22560-Forensic Autopsy Technician 2	8	4	8	4	8	4	0	0

Budgeted Positions
43-Health Department

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
22570-Senior Forensic Investigator	13	1	13	1	13	1	0	0
22575-Chief Forensic Investigator	14	1	14	1	14	1	0	0
22580-Forensic Investigator 1	10	9	10	9	10	9	0	0
22590-Forensic Investigator 2	11	9	11	9	11	9	0	0
22600-Forensic Records Coordinator	10	2	10	2	10	2	0	0
23020-Outreach Worker (Health)	4	10	4	10	4	10	0	0
23033-WIC Assistant (Spanish Spkng)	4	2	4	2	4	2	0	0
23035-WIC Asst (Span Sp) (HELP Prog)	4	2	4	2	4	2	0	0
23040-WIC Assistant	4	7	4	7	4	7	0	0
23050-Communicable Disease Inv	9	5	9	5	9	5	0	0
23055-WIC Assistant (HELP Program)	4	5	4	5	4	5	0	0
23060-Communicable Disease Inv 2	11	1	11	1	11	1	0	0
23095-Communicable Disease Inv (HELP			9	4	9	4	0	0
23130-Communicable Disease Inv I	10	1	10	1	10	1	0	0
23300-Program Coordinator II (Health	13	2	13	2	13	2	0	0
23340-Program Coordinator III (Healt	34	2	34	4	34	5	0	1
23410-Public Health Analyst I	9	2	9	3	9	3	0	0
23420-Public Health Analyst II	11	1	11	2	11	2	0	0
23450-Program Coord (Hlthy Start)	13	1	13	1	13	1	0	0
23455-Public Health Educator (HELP)	9	7	9	7	9	7	0	0
23480-Public Hlth Educator	9	13	9	13	9	13	0	0
23485-Director of Public Health Comm	35	1	35	1	35	1	0	0
23490-Program Coordinator (Health)	12	12	12	12	12	12	0	0
23530-Education Specialist Children	11	5	11	5	11	5	0	0
23580-Special Education Transp Coord	12	1	12	1	12	1	0	0
23590-Medical Billing Technician	9	2	9	2	9	2	0	0
23990-Director of Health Compliance and Perf Mngmt					35	1		1
24040-Public Hlth Nurse	3	20	3	20	3	20	0	0
24050-Public Hlth Nursing Supv	5	4	5	4	5	4	0	0
24490-Director of Public Health Analytics					34	1		1
25070-Director of Operations (Clinic	34	1	34	1	34	1	0	0
25090-Director of Medical Examiner S	35	1	35	1	35	1	0	0
25510-Deputy Chief Forensic Investigator					13	1		1
25990-Director of Substance Use Initiatives					35	1		1
29010-Case Manager	9	2	9	2	9	2	0	0
29050-Service Navigator	7	1	7	1	7	1	0	0
29070-Program Coordinator (SUD)	12	1	12	1	12	1	0	0
29090-Case Coordinator (Medical Exam	8	1	8	1	8	1	0	0
29190-Forensic Toxicology Technician			10	2	10	2	0	0
29975-Peer Specialist II					9	1		1
30330-Public Hlth Social Work Ast	9	18	9	18	9	18	0	0
30331-Public Hlth Social Work Ast SS	9	2	9	2	9	2	0	0

Budgeted Positions

43-Health Department

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
30335-Public Health Soc Work Asst (H	9	8	9	8	9	8	0	0
30340-Public Hlth Social Worker 1	11	4	11	5	11	5	0	0
30341-Community Health Counselor	9	4	9	6	9	8	0	2
30345-Pub Hlth Soc Wk Asst (Sp)HELP	9	2	9	2	9	2	0	0
30360-Public Hlth Social Work Supv	12	1	12	1	12	1	0	0
30365-Community Health CounselorHELP			9	3	9	3	0	0
31330-Community Health Worker I					7	2		2
31350-Community Health Worker II					9	1		1
31390-Sr Public Health Social Work A			10	2	10	2	0	0
42010-Weights And Measures Inspector	8	2	8	2	8	2	0	0
42090-Weights & Measures InspectorII			10	2	10	2	0	0
42510-Environmental Health Tech 1	8	8	8	8	8	8	0	0
42515-Envir Health Tech I (HELP Prog	8	4	8	4	8	4	0	0
42520-Environmental Health Tech 2	9	4	9	4	9	4	0	0
42550-Sanitarian 1	10	11	10	11	10	12	0	1
42555-Sanitarian I (HELP Program)	10	3	10	3	10	3	0	0
42560-Sanitarian 2	12	8	12	8	12	8	0	0
42570-Sanitarian 3	14	5	14	5	14	5	0	0
42580-Sanitarian 4	34	2	34	2	34	2	0	0
43155-Outreach Worker II	6	2	6	2	6	2	0	0
60070-Information Aide	2	1	2	1	2	1	0	0
71000-Senior Nutrition Assistant	9	1	9	1	9	1	0	0
71040-Nutrition Assistant	7	6	7	7	7	7	0	0
71045-Nutrition Assistant (HELP Prog	7	4	7	4	7	4	0	0
71140-Nutritionist	10	10	10	10	10	10	0	0
71145-Nutritionist (HELP Program)	10	5	10	5	10	5	0	0
71180-Senior Nutritionist	12	1	12	1	12	1	0	0
80460-Education Spec (Child) (HELP)	11	3	11	3	11	3	0	0
80510-Forensic Attendant II (HELP Pr	6	2	6	2	6	2	0	0
80520-Forensic Lab Supp Spec (HELP	8	2	8	2	8	2	0	0
80530-Forensic Ops Asst (HELP Progra	7	1	7	1	7	1	0	0
80680-Medical Assistant (HELP Progra	5	3	5	3	5	3	0	0
80690-Medical Billing Tech (HELP)	9	1	9	1	9	1	0	0
80730-Outreach Worker II (HELP Progr	6	1	6	1	6	1	0	0
80970-Typist II (HELP Program)	5	4	5	4	5	4	0	0
81170-Administrative Assistant (HELP			9	1	9	1	0	0
83220-Personnel Officer (HELP Progra	31	1	31	1	31	1	0	0
83270-Sanitarian II (HELP Program)	12	3	12	3	12	3	0	0
89010-Vital Records Manager (HELP Pr	9	1	9	1	9	1	0	0
89020-Vital Records Specialist (HELP	7	6	7	6	7	6	0	0
89700-Medical Records Tech (HELP Pro	9	1	9	1	9	1	0	0
89760-Peer Specialist (HELP Program)	7	2	7	2	7	2	0	0

Budgeted Positions
43-Health Department

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	**Authorized Positions**	**Grade**	**Authorized Positions**	**Grade**	**Authorized Positions**	**Grade**	**Authorized Positions**
89770-Peer Supervisor (HELP Program)	9	1	9	1	9	1	0	0
Total Authorized Positions		**525**		**545**		**559**		**14**

Program Narrative

43-Health Department

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
43-Health Department	**107,478,460**	**43,709,470**	**320**
435010-Administration	4,594,188	2,438,502	22
435030-Community Health	3,173,767	2,787,995	68
435040-Environmental Health	4,953,075	2,871,987	38
435070-Maternal & Child - Healthy Families	6,055,805	4,640,671	78
435080-Disease Control	3,575,342	2,278,992	37
435102-Medical Examiner	6,253,743	3,892,591	37
435103-Forensic Laboratories	5,550,365	3,678,904	40
4353010000-Preschool Program	52,653,525	18,651,678	0
4353020000-Early Intervention	4,941,244	1,683,150	0
4353050000-School Aged Summer School	785,000	785,000	0
4395-PH Grant Projects	12,648,693	0	0
4396-Center for Forensic Sciences Grants	2,293,713	0	0

Health Department

Program Narrative

PUBLIC HEALTH

Administration

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

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

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

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

Community Health

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

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

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

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

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

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

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

Environmental Health

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

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

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

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

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

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

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

Maternal and Child Health: Healthy Families

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

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

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

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

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

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

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

Special Children Services

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

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

and local dollars as well as Medicaid reimbursement.

Bureau of Disease Control

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

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

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

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

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

CENTER FOR FORENSIC SCIENCES

Medical Examiner

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

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

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

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

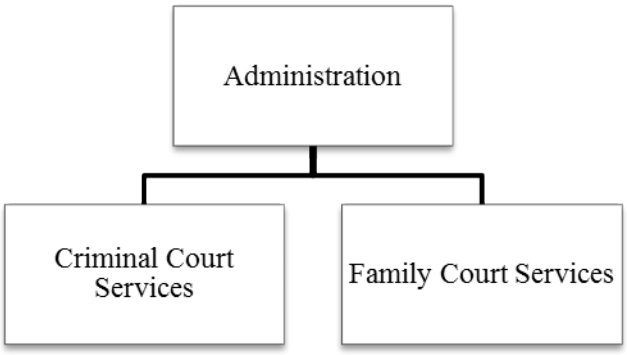
Forensic Laboratories

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

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

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

D73 - Probation Department



Department Mission

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

Department Vision

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

Department Goals

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

Budget Summary

7320-Probation Department 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	4,922,006	5,491,452	5,491,452	5,528,592	37,140
641020-Overtime Wages	245,240	349,695	349,695	349,695	0
641030-Other Employee Wages	11,661	0	0	0	0
693000-Supplies & Materials	82,130	100,488	100,488	100,488	0
695700-Contractual Expenses Non-Govt	720,069	957,600	957,600	957,600	0
694010-Travel & Training	130,308	172,059	172,059	172,059	0
694080-Professional Services	53,161	63,608	63,608	63,608	0
694100-All Other Expenses	19,272	22,970	22,970	22,970	0
694130-Maint, Utilities, Rents	76,405	101,643	101,643	101,643	0
Subtotal Direct Appropriations	**6,260,252**	**7,259,515**	**7,259,515**	**7,296,655**	**37,140**
691200-Employee Benefits-Interdepart	2,999,089	3,197,154	3,197,154	3,663,588	466,434
694950-Interdepart Charges	1,117,767	1,215,848	1,215,848	1,322,997	107,149
Subtotal Interdepartl Appropriations	**4,116,856**	**4,413,002**	**4,413,002**	**4,986,585**	**573,583**
Total Appropriations	**10,377,108**	**11,672,517**	**11,672,517**	**12,283,240**	**610,723**
590022-State Aid - Public Safety	3,669,590	3,823,387	3,823,387	4,336,064	512,677
590032-County Svc Rev - Public Safety	105,081	96,000	96,000	96,000	0
Subtotal Direct Revenues	**3,774,671**	**3,919,387**	**3,919,387**	**4,432,064**	**512,677**
590060-Interdepart Revenue	870,481	880,735	880,735	930,091	49,356
Subtotal Interdepartl Revenues	**870,481**	**880,735**	**880,735**	**930,091**	**49,356**
Total Revenues	**4,645,152**	**4,800,122**	**4,800,122**	**5,362,155**	**562,033**
Local (Appropriations - Revenues)	**5,731,956**	**6,872,395**	**6,872,395**	**6,921,085**	**48,690**

Budget Summary

7320-Probation Department 10030-General Grants Projects Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	397,121	521,320	526,514	508,137	(13,183)
641020-Overtime Wages	206,855	286,800	297,048	294,226	7,426
693000-Supplies & Materials	1,025	16,000	14,963	14,600	(1,400)
695700-Contractual Expenses Non-Govt	40,481	1,110,000	1,056,931	1,475,000	365,000
694010-Travel & Training	4,459	72,195	69,595	71,195	(1,000)
694100-All Other Expenses	0	6,000	6,000	6,000	0
694130-Maint, Utilities, Rents	48,402	73,125	88,853	83,750	10,625
671500-Automotive Equipment	0	65,000	65,000	0	(65,000)
Subtotal Direct Appropriations	**698,344**	**2,150,440**	**2,124,904**	**2,452,908**	**302,468**
691200-Employee Benefits-Interdepart	124,138	205,397	230,933	200,127	(5,270)
Subtotal Interdepartl Appropriations	**124,138**	**205,397**	**230,933**	**200,127**	**(5,270)**
Total Appropriations	**822,481**	**2,355,837**	**2,355,837**	**2,653,035**	**297,198**
590012-Federal Aid - Public Safety	(3,981)	0	0	0	0
590022-State Aid - Public Safety	352,549	2,255,837	2,255,837	2,553,035	297,198
590023-State Aid - Health	157,178	0	0	0	0
590032-County Svc Rev - Public Safety	120,913	100,000	100,000	100,000	0
Subtotal Direct Revenues	**626,659**	**2,355,837**	**2,355,837**	**2,653,035**	**297,198**
Total Revenues	**626,659**	**2,355,837**	**2,355,837**	**2,653,035**	**297,198**
Local (Appropriations - Revenues)	**195,822**	**0**	**0**	**0**	**0**

Budgeted Positions
7320-Probation Department

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
01000-Typist 1	3	2	3	3	3	3	0	0
01010-Typist 2	5	3	5	3	5	3	0	0
01750-Executive Secretary	26	1	26	1	26	1	0	0
03640-Information Systems Coord	12	1	12	1	12	1	0	0
43080-Senior Probation Officer	12	1	12	3	12	3	0	0
43130-Principal Probation Officer	34	2	34	2	34	2	0	0
43150-Probation Assistant	7	2	7	2	7	2	0	0
43250-Probation Officer 1 (Community	11	15	11	14	11	14	0	0
43260-Probation Officer 1 Trainee (C	9	1	9	1	9	1	0	0
43290-Probation Officer 1 Trainee (S	9	2	9	2	9	2	0	0
43300-Probation Officer 1 Trainee	9	3	9	3	9	3	0	0
43310-Probation Officer 1	11	54	11	54	11	54	0	0
43313-Probation Officer 1 (Spanish S	11	3	11	3	11	3	0	0
43320-Probation Supervisor 1	13	10	13	10	13	10	0	0
43340-Probation Director (Group D)	38	1	38	1	38	1	0	0
43350-Assistant Probation Director	35	1	35	1	35	1	0	0
43360-Deputy Probation Director (Gro	36	1	36	1	36	1	0	0
51090-Administrative Officer (Probat			33	1	33	1	0	0
60070-Information Aide	2	1	2	1	2	1	0	0
80980-Typist I (HELP Program)	3	1	3	1	3	1	0	0
Total Authorized Positions		**105**		**108**		**108**		**0**

Program Narrative

7320-Probation Department

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
7320-Probation Department	**14,936,275**	**6,921,085**	**86**
732001-Probation Administration	1,641,541	1,427,877	11
732003-Criminal Court Services	11,304,672	5,066,831	62
732005-Family Court Services	1,990,062	426,377	13

Probation Department

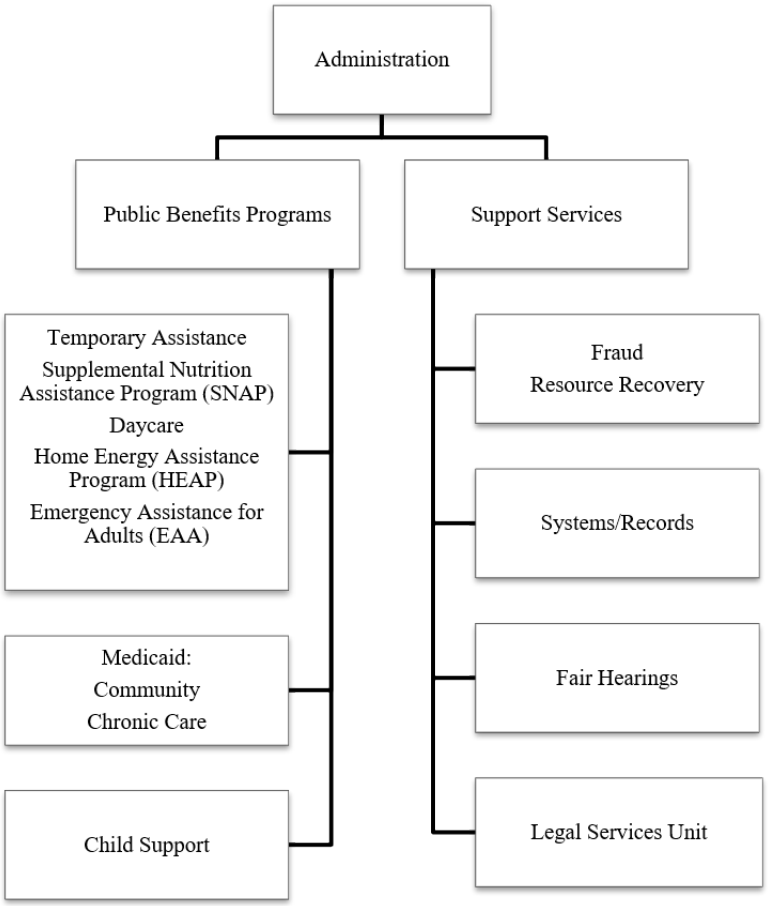
Program Narrative

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

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

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

D81 - Department of Social Services – Economic Security



Department Mission

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

Department Vision

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

Department Goals

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

Budget Summary

8110-Department of Social Services - Economic Security 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	24,518,874	27,343,008	27,343,008	27,511,781	168,773
641020-Overtime Wages	926,138	234,753	234,753	234,753	0
641030-Other Employee Wages	636,192	300,451	300,451	300,451	0
693000-Supplies & Materials	177,822	165,492	167,126	160,492	(5,000)
695700-Contractual Expenses Non-Govt	1,421,133	1,438,482	1,438,482	1,441,756	3,274
661010-Safety Net	34,623,802	35,591,450	35,591,450	35,591,450	0
661030-Family Assistance	22,280,204	21,542,344	21,542,344	22,080,903	538,559
661080-Medical Assistance	9,079	48,000	48,000	48,000	0
661090-Emergency Assistance to Adults	627,790	520,000	520,000	550,000	30,000
661180-Medical Payments By State MMIS	104,493,068	105,614,132	105,614,132	105,614,132	0
661240-Home Energy Asst Prog (HEAP)	(37,541)	70,291	70,291	70,291	0
661260-Day Care Program	49,531,869	47,025,309	47,025,309	56,122,149	9,096,840
694010-Travel & Training	46,527	49,769	49,769	50,414	645
694080-Professional Services	1,200,997	2,036,786	2,041,648	1,918,562	(118,224)
694100-All Other Expenses	1,539,976	1,554,134	1,554,134	1,548,687	(5,447)
694130-Maint, Utilities, Rents	471,068	487,746	488,372	619,638	131,892
668520-Local Direct Support-Grant Projects	1,840,000	1,840,000	1,840,000	1,840,000	0
668720-Transfer to Grant Expend	280,000	0	0	0	0
Subtotal Direct Appropriations	**244,586,997**	**245,862,147**	**245,869,269**	**255,703,459**	**9,841,312**
691200-Employee Benefits-Interdepart	13,831,069	13,718,907	13,718,907	15,587,366	1,868,459
694950-Interdepart Charges	9,283,014	10,000,265	10,000,265	10,506,952	506,687
Subtotal Interdepartl Appropriations	**23,114,083**	**23,719,172**	**23,719,172**	**26,094,318**	**2,375,146**
Total Appropriations	**267,701,080**	**269,581,319**	**269,588,441**	**281,797,777**	**12,216,458**
590015-Federal Aid - Social Services	89,977,274	91,578,335	91,578,335	98,917,606	7,339,271
590025-State Aid - Social Services	18,868,176	18,337,376	18,337,376	18,311,454	(25,922)
590035-County Svc Rev - Social Services	5,490,114	6,426,000	6,426,000	6,276,000	(150,000)
590057-Other Misc Revenues	132,475	113,000	113,000	113,000	0
Subtotal Direct Revenues	**114,468,039**	**116,454,711**	**116,454,711**	**123,618,060**	**7,163,349**
590060-Interdepart Revenue	855,526	854,883	854,883	1,118,210	263,327
Subtotal Interdepartl Revenues	**855,526**	**854,883**	**854,883**	**1,118,210**	**263,327**
Total Revenues	**115,323,565**	**117,309,594**	**117,309,594**	**124,736,270**	**7,426,676**
Local (Appropriations - Revenues)	**152,377,515**	**152,271,725**	**152,278,847**	**157,061,507**	**4,789,782**

Budget Summary

8110-Department of Social Services - Economic Security 10030-General Grants Projects Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	1,881,607	472,805	472,805	1,597,380	1,124,575
641020-Overtime Wages	38,565	0	0	0	0
641030-Other Employee Wages	1,548	0	0	0	0
693000-Supplies & Materials	88,580	0	0	0	0
695700-Contractual Expenses Non-Govt	5,149,778	5,219,866	3,860,165	4,723,429	(496,437)
694010-Travel & Training	21,230	0	0	0	0
694080-Professional Services	2,733	0	0	0	0
694100-All Other Expenses	2,352,823	1,916,038	3,614,202	2,030,625	114,587
694130-Maint, Utilities, Rents	33,183	0	0	0	0
Subtotal Direct Appropriations	**9,570,047**	**7,608,709**	**7,947,172**	**8,351,434**	**742,725**
691200-Employee Benefits-Interdepart	655,576	287,466	287,466	544,741	257,275
694950-Interdepart Charges	525	0	0	0	0
Subtotal Interdepartl Appropriations	**656,101**	**287,466**	**287,466**	**544,741**	**257,275**
Total Appropriations	**10,226,148**	**7,896,175**	**8,234,638**	**8,896,175**	**1,000,000**
590015-Federal Aid - Social Services	2,671,650	2,019,715	1,994,715	2,019,715	0
590022-State Aid - Public Safety	(85,705)	610,422	610,422	610,422	0
590025-State Aid - Social Services	3,884,283	2,176,038	2,176,038	2,176,038	0
590026-State Aid - Other Econ Assistance	51,685	0	0	0	0
590027-State Aid - Culture & Rec	32,956	0	0	0	0
590047-Svcs Other Govts - Culture & Rec	250,000	250,000	250,000	250,000	0
590057-Other Misc Revenues	648,801	0	686,537	0	0
Subtotal Direct Revenues	**7,453,669**	**5,056,175**	**5,717,712**	**5,056,175**	**0**
590070-Interfund Trans - Non Debt Svc	2,120,000	2,840,000	2,516,926	3,840,000	1,000,000
Subtotal Interdepartl Revenues	**2,120,000**	**2,840,000**	**2,516,926**	**3,840,000**	**1,000,000**
Total Revenues	**9,573,669**	**7,896,175**	**8,234,638**	**8,896,175**	**1,000,000**
Local (Appropriations - Revenues)	**652,478**	**0**	**0**	**0**	**0**

Budgeted Positions
8110-Department of Social Services - Economic Security

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
00040-Community Services Aide	1	23	1	21	1	21	0	0
00100-Clerk 1	2	37	2	37	2	37	0	0
00110-Clerk 2	5	9	5	9	5	9	0	0
00120-Clerk 3	7	2	7	2	7	2	0	0
01160-Legal Secretary 1			6	1	6	1	0	0
01750-Executive Secretary	26	1	26	1	26	1	0	0
02000-Account Clerk 1	4	4	4	4	4	4	0	0
02020-Account Clerk 2	7	2	7	5	7	5	0	0
02050-Account Clerk 3	8	2	8	2	8	2	0	0
02300-Accountant 1	9	3	9	3	9	3	0	0
02760-Dir Of Admin Servs (SS)	35	1	35	1	35	1	0	0
03275-Records Clearance Supervisor	11	1	11	1	11	1	0	0
03590-Systems Programmer	14	1	14	1	14	1	0	0
04025-Employment Aide	6	16	6	16	6	16	0	0
04040-Public Information Specialist	11	1	11	1	11	1	0	0
04250-Personnel Administrator	31	1	31	1	31	1	0	0
04640-Director of Employment Program	35	1	35	1	35	1	0	0
04670-Assoc Dir of Employment Prog	33	1	33	1	33	2	0	1
07110-Admin Assistant	9	4	9	5	9	5	0	0
30010-Case Worker	10	16						
30015-Case Worker (HELP Program)	10	9	10	9	10	9	0	0
30020-Senior Caseworker	11	2						
30030-Management Info Systems (SS)	10	1	10	1	10	1	0	0
30040-Case Supervisor B	12	1						
30070-Welfare Management System Coor	35	1	35	1	35	1	0	0
30080-Asst Welfare Mgt Sys Coord	33	1	33	1	33	1	0	0
30130-Admin Analysis Aide (SS)	8	3	8	3	8	3	0	0
30140-Admin Analyst (SS)	11	3	11	3	11	3	0	0
30150-Supervisor Of Admin Anlys (SS)	31	1	31	1	31	1	0	0
30210-Support Enforcement Officer	8	18	8	18	8	18	0	0
30220-Senior Support Enforcement Ofc	9	2	9	2	9	2	0	0
30225-Supp Enforcement Officer (HELP	8	3	8	3	8	3	0	0
30230-Assistant Director Of Child Su	34	1	34	1	34	1	0	0
30240-Dir Of Child Sprt Enforcement	35	1	35	1	35	1	0	0
30422-Social Services Program Coord	35	1	35	1	35	3	0	2
30425-Employment Counselor II	10	7	10	7	10	7	0	0
30455-Employment and Vocational Spec	13	2	13	2	13	2	0	0
30460-Income Mtce Worker	7	130	7	130	7	130	0	0

Budgeted Positions

8110-Department of Social Services - Economic Security

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
30464-Income Mtce Worker (Span Spkg)	7	1	7	1	7	1	0	0
30465-Income Maint Worker (HELP)	7	25	7	25	7	25	0	0
30470-Income Mtce Specialist	9	126	9	123	9	123	0	0
30475-Employment Counselor I	9	45	9	45	9	45	0	0
30485-Employment Counselor I (HELP)	9	14	9	14	9	14	0	0
30495-Principal Employment Counselor	32	6	32	6	32	7	0	1
30515-Staff Development Aide	7	1	7	1	7	1	0	0
30544-Executive Deputy Comm (SS)	37	2	37	2	37	2	0	0
30545-Special Asst To Comm (SS)	35	2	35	2	35	2	0	0
30547-Special Asst To Comm (SS Pers)	35	1	35	1	35	1	0	0
30549-Special Asst To Comm (QA)	35	1	35	1	35	1	0	0
30550-Income Mtce Supervisor 1	11	41	11	41	11	41	0	0
30560-Income Mtce Supervisor 2	13	8	13	8	13	8	0	0
30575-Special Assistant to the Commi	35	1	35	1	35	1	0	0
30580-Commissioner Of Social Srvc	38	1	38	1	38	1	0	0
30610-Social Services Examiner 1	7	12	7	12	7	12	0	0
30615-Social Svcs Examiner I (HELP)	7	3	7	3	7	3	0	0
30640-Child Support Enforcement Spv	11	5	11	5	11	5	0	0
30650-Welfare Fraud Investigator	10	8	10	8	10	8	0	0
30670-Senior Welfare Fraud Inv	11	1	11	1	11	1	0	0
33910-Social Services Case Manager			10	17	10	17	0	0
33930-Social Services Case Mgr Supv			12	3	12	3	0	0
39070-Income Maint Specialist II			10	49	10	49	0	0
40130-Supervising Social Srvcs Inv	12	1	12	1	12	1	0	0
40140-Coordinator Of Eligibility Inv	13	1	13	1	13	1	0	0
50200-Asst Welfare Attorney			3	2	3	2	0	0
50210-Welfare Attorney			4	1	4	1	0	0
55070-Chief Human Services Attorney			6	1	6	1	0	0
80270-Clerk II (HELP Program)	5	4	5	4	5	4	0	0
80590-Income Maintenance Spec (HELP	9	19	9	19	9	19	0	0
80900-Senior Caseworker (HELP Progra	11	1	11	1	11	1	0	0
81050-Welfare Fraud investigator (HE	10	2	10	2	10	2	0	0
81110-Account Clerk I (HELP Program)	4	2	4	2	4	2	0	0
81120-Account Clerk II (HELP Program	7	2	7	2	7	2	0	0
81130-Account Clerk III (HELP Progra	8	1	8	1	8	1	0	0
81140-Accountant I (HELP Program)			9	1	9	1	0	0
81170-Administrative Assistant (HELP	9	3	9	3	9	3	0	0
81260-Case Supervisor B (HELP Progra	12	1	12	1	12	1	0	0

Budgeted Positions

8110-Department of Social Services - Economic Security

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	**Authorized Positions**	**Grade**	**Authorized Positions**	**Grade**	**Authorized Positions**	**Grade**	**Authorized Positions**
81270-Clerk I (HELP Program)	2	18	2	18	2	18	0	0
83160-Empoloyment Counselor II (HELP	10	4	10	4	10	4	0	0
83210-Personnel Administrator (HELP			31	1	31	1	0	0
83250-Principal Emp Couns (HELP	32	4	32	4	32	4	0	0
84100-Asst Welfare Mgmt Sys Coord (H	33	1	33	1	33	1	0	0
84110-Child Supp Enf Supv (HELP Prog	11	1	11	1	11	1	0	0
84120-Sr Supp Enf Officer (HELP Prog	9	1	9	1	9	1	0	0
84130-Supv of Admin Analysis (SS) (H	31	1	31	1	31	1	0	0
84140-Welfare Mgmt Sys Coord (HELP P	35	1	35	1	35	1	0	0
84150-Coord of Elig Inv (HELP Progra	13	1	13	1	13	1	0	0
84160-Income Maint Supv 1 (HELP Prog	11	5	11	5	11	5	0	0
84170-Income Maint Supv 2 (HELP Prog	13	2	13	2	13	2	0	0
84180-Supv Soc Serv Inv (HELP Progra	12	1	12	1	12	1	0	0
84240-Mgmt Info Sys Trainer (HELP Pr	10	1	10	1	10	1	0	0
84250-Records Clearance Supv (HELP P	11	1	11	1	11	1	0	0
84260-Soc Svcs Prog Coord (HELP Prog	35	1	35	1	35	1	0	0
84270-Spec Asst to Comm - QA (HELP P	35	1	35	1	35	1	0	0
84280-Staff Development Aide (HELP P	7	1	7	1	7	1	0	0
85150-Admin Analysis Aide (SS) (HELP			8	1	8	1	0	0
85160-Admin Analyst (Soc Svcs) (HELP			11	1	11	1	0	0
85200-Asst Dir of Child Supp Enf (HE			34	1	34	1	0	0
85210-Assoc Dir of Employ Prog (HELP			33	1	33	1	0	0
85220-Dir of Admin Svcs (SS) (HELP			35	1	35	1	0	0
85230-Dir of Child Supp Enf (HELP Pr			35	1	35	1	0	0
85240-Dir of Employment Prog (HELP			35	1	35	1	0	0
89470-Employment Aide (HELP Program)	6	1	6	1	6	1	0	0
89850-Public Information Spec (HELP	11	1	11	1	11	1	0	0
Total Authorized Positions		**701**		**764**		**768**		**4**

Program Narrative

8110-Department of Social Services - Economic Security

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
8110-Department of Social Services - Economic Security	**290,693,952**	**157,061,507**	**488**
811020-DSS Admin Overhead F20	16,262,100	9,882,393	50
811027-Day Care	59,870,911	2,051,098	22
811009-HEAP	1,994,721	1,007,322	17
811001-Temporary Assistance	84,029,558	37,957,267	205
811004-Medicaid	112,851,505	101,136,345	60
8110070000-SNAP	7,597,750	5,179,775	72
8110080000-Child Support/Title IV-D	6,697,851	(784,518)	52
8110100000-Fraud & Abuse	1,389,556	631,825	10

Social Services – Economic Security

Program Narrative

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

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

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

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

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

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

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

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

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

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

maximum of 60 months lifetime benefits.

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

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

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

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

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

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

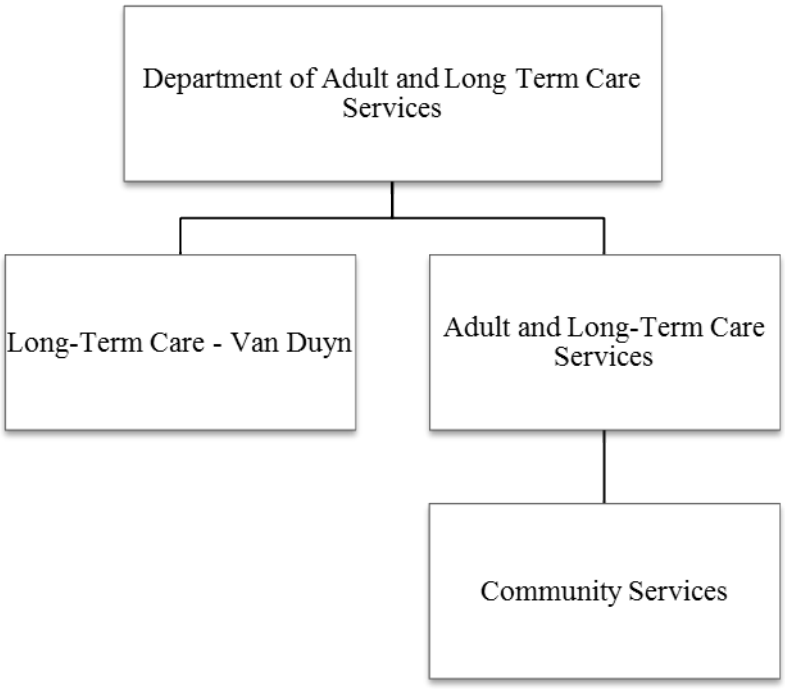
Supplemental Nutrition Assistance Program-SNAP: Is a federally funded program whose purpose is to reduce hunger and malnutrition among the members of low-income households. Supplemental Nutrition Assistance benefits are issued monthly to participants in the program. Benefits are provided through Electronic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

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

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

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

Department of Adult and Long Term Care Services



D4920 - Department of Long Term Care – Van Duyn

Long Term Care – Van Duyn

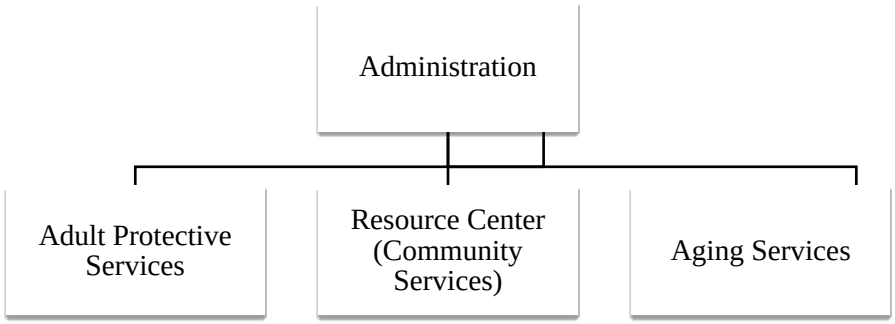
Van Duyn Home and Hospital was transferred to Upstate Services Group as of November 30, 2013.

Budget Summary

4920-Van Duyn Extended Care Division 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
691200-Employee Benefits-Interdepart	2,752,096	2,850,000	2,850,000	3,269,462	419,462
694950-Interdepart Charges	6,921	17,238	17,238	13,380	(3,858)
Subtotal Interdepartl Appropriations	**2,759,017**	**2,867,238**	**2,867,238**	**3,282,842**	**415,604**
Total Appropriations	**2,759,017**	**2,867,238**	**2,867,238**	**3,282,842**	**415,604**
Local (Appropriations - Revenues)	**2,759,017**	**2,867,238**	**2,867,238**	**3,282,842**	**415,604**

D82 - Department of Adult and Long-Term Care Services



Department Mission

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

Department Vision

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

Department Goals

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

Budget Summary

82-Department of Adult and Long-Term Care Services 10001-General Fund

	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
Account Code - Description					
641010 Total-Total Salaries	2,425,851	2,525,819	2,525,819	2,645,121	119,302
641020-Overtime Wages	32,834	50,615	50,615	52,133	1,518
641030-Other Employee Wages	77,441	82,442	82,442	84,915	2,473
693000-Supplies & Materials	13,047	14,090	14,090	14,513	423
695700-Contractual Expenses Non-Govt	123,825	123,825	123,825	123,825	0
694010-Travel & Training	56,217	59,527	59,527	74,938	15,411
694080-Professional Services	368,033	323,625	323,625	332,625	9,000
694100-All Other Expenses	548	1,000	1,000	1,000	0
694130-Maint, Utilities, Rents	17,548	20,175	20,581	21,790	1,615
668720-Transfer to Grant Expend	1,279,032	1,329,032	1,329,032	1,579,032	250,000
Subtotal Direct Appropriations	**4,394,376**	**4,530,150**	**4,530,556**	**4,929,892**	**399,742**
691200-Employee Benefits-Interdepart	1,669,223	1,819,328	1,819,328	2,024,022	204,694
694950-Interdepart Charges	1,083,914	1,056,983	1,056,983	1,362,920	305,937
Subtotal Interdepartl Appropriations	**2,753,137**	**2,876,311**	**2,876,311**	**3,386,942**	**510,631**
Total Appropriations	**7,147,513**	**7,406,461**	**7,406,867**	**8,316,834**	**910,373**
590015-Federal Aid - Social Services	1,340,086	1,218,149	1,218,149	1,325,627	107,478
590025-State Aid - Social Services	1,681,551	1,084,091	1,084,091	1,291,956	207,865
590033-County Svc Rev - Health	0	2,000	2,000	2,000	0
Subtotal Direct Revenues	**3,021,637**	**2,304,240**	**2,304,240**	**2,619,583**	**315,343**
Total Revenues	**3,021,637**	**2,304,240**	**2,304,240**	**2,619,583**	**315,343**
Local (Appropriations - Revenues)	**4,125,876**	**5,102,221**	**5,102,627**	**5,697,251**	**595,030**

Budget Summary

82-Department of Adult and Long-Term Care Services 10030-General Grants Projects Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	1,007,176	1,262,602	1,262,602	1,234,465	(28,137)
641020-Overtime Wages	5,406	0	0	0	0
641030-Other Employee Wages	47,567	0	0	60,000	60,000
693000-Supplies & Materials	2,209	8,029	8,029	8,029	0
695700-Contractual Expenses Non-Govt	7,283,222	7,868,063	7,868,063	8,676,792	808,729
694010-Travel & Training	12,549	12,300	12,300	16,499	4,199
694080-Professional Services	190,485	7,000	7,000	7,000	0
694100-All Other Expenses	204,233	11,390	11,390	11,390	0
694130-Maint, Utilities, Rents	7,752	12,000	12,000	12,000	0
Subtotal Direct Appropriations	**8,760,600**	**9,181,384**	**9,181,384**	**10,026,175**	**844,791**
691200-Employee Benefits-Interdepart	399,656	564,168	564,168	592,377	28,209
694950-Interdepart Charges	239,240	205,253	205,253	205,253	0
Subtotal Interdepartl Appropriations	**638,896**	**769,421**	**769,421**	**797,630**	**28,209**
Total Appropriations	**9,399,496**	**9,950,805**	**9,950,805**	**10,823,805**	**873,000**
590010-Federal Aid - General Government Support	226,686	0	0	0	0
590013-Federal Aid - Health	210,328	150,000	150,000	0	(150,000)
590014-Federal Aid - Transportation	(143,435)	300,000	300,000	300,000	0
590015-Federal Aid - Social Services	0	1,000,000	0	1,000,000	0
590016-Federal Aid - Other Economic Assistance	2,770,601	2,689,196	2,689,196	2,696,196	7,000
590026-State Aid - Other Econ Assistance	5,529,511	4,561,000	5,261,000	5,577,000	1,016,000
590038-County Svc Rev - Home & Comm Svc	210,270	100,000	100,000	100,000	0
590046-Svcs Other Govts - Other Economic Assistance	25,000	25,000	25,000	25,000	0
590057-Other Misc Revenues	2,131	11,772	11,772	11,772	0
Subtotal Direct Revenues	**8,831,092**	**8,836,968**	**8,536,968**	**9,709,968**	**873,000**
590060-Interdepart Revenue	84,805	84,805	84,805	84,805	0
590070-Interfund Trans - Non Debt Svc	1,279,032	1,029,032	1,329,032	1,029,032	0
Subtotal Interdepartl Revenues	**1,363,837**	**1,113,837**	**1,413,837**	**1,113,837**	**0**
Total Revenues	**10,194,929**	**9,950,805**	**9,950,805**	**10,823,805**	**873,000**
Local (Appropriations - Revenues)	**(795,433)**	**0**	**0**	**0**	**0**

Budgeted Positions

82-Department of Adult and Long-Term Care Services

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
00100-Clerk 1	2	1	2	1	2	1	0	0
00110-Clerk 2	5	1	5	1	5	1	0	0
01010-Typist 2	5	4	5	4	5	4	0	0
01750-Executive Secretary	26	1	26	1	26	1	0	0
01760-Secretary	24	1	24	1	24	1	0	0
04040-Public Information Specialist	11	1	11	1	11	1	0	0
20200-Community Health Nurse	3	5	3	5	3	5	0	0
20210-Community Health Nursing Supv	5	1	5	1	5	1	0	0
30010-Case Worker	10	25	10	26	10	26	0	0
30015-Case Worker (HELP Program)	10	4	10	4	10	4	0	0
30020-Senior Caseworker	11	2	11	2	11	2	0	0
30040-Case Supervisor B	12	4	12	4	12	4	0	0
30460-Income Mtce Worker	7	1	7	1	7	1	0	0
30480-Project Dir (MCOA Sr Ntr Prg)	13	1	13	1	13	1	0	0
30590-Project Dir (MCOA Sr Emp Prg)	10	1	10	1	10	1	0	0
30740-Project Director (EISEP)	12	1	12	1	12	1	0	0
30750-Elderly Services Coordinator	9	1	9	1	9	1	0	0
30770-Project Director (Comm Svc)	35	1	35	1	35	1	0	0
30790-Project Director (Aging Svcs)	13	1	13	1	13	1	0	0
30810-Dir Of Adult Protective Srvcs	33	1	33	1	33	1	0	0
30880-Specialist - Srvcs For Aging	10	2	10	2	10	2	0	0
30920-Commissioner Of Adult & LTCS	38	1	38	1	38	1	0	0
30945-Deputy Comm Of Adult & LTCS	37	1	37	1	37	1	0	0
71040-Nutrition Assistant	7	1	7	1	7	1	0	0
71130-Nutrition Services Coordinator	12	1	12	1	12	1	0	0
80970-Typist II (HELP Program)			5	1	5	1	0	0
81260-Case Supervisor B (HELP Progra			12	1	12	1	0	0
84210-Nutrition Services Coord (HELP	12	1	12	1	12	1	0	0
84220-Project Dir (MCOA Sr Em Pr) (H	10	1	10	1	10	1	0	0
84230-Spec - Svc for the Aging (HELP	10	1	10	1	10	1	0	0
89850-Public Information Spec (HELP			11	1	11	1	0	0
Total Authorized Positions		**67**		**71**		**71**		**0**

Program Narrative

82-Department of Adult and Long-Term Care Services

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
82-Department of Adult and Long-Term Care Services	**19,140,639**	**5,697,251**	**55**
8210-Adult and Long-Term Care Services Administration	1,733,613	733,613	3
8230-Adult Protective Services	4,754,967	3,237,081	28
8240-Resource Center	1,116,884	15,187	5
8250-Aging Services	11,535,175	1,711,370	19

Department of Adult and Long-Term Care Services

Program Narrative

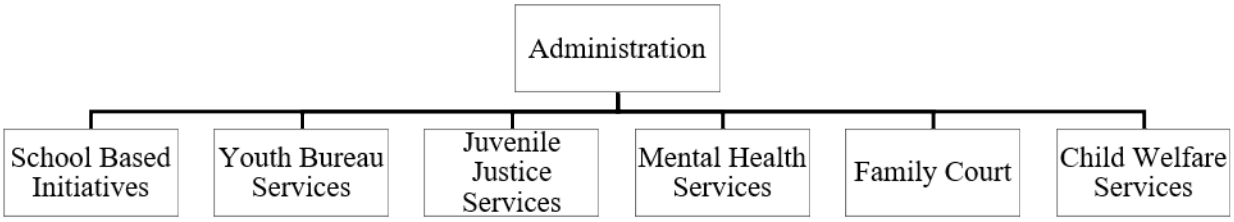
Administration: Defines the overall strategy and vision for the Adult and Long Term Care Department, including development of programs and the delivery of services to benefit vulnerable adults and persons with disabilities residing in Onondaga County. Provides oversight, direction and coordination of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

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

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

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

D83 - Department of Children and Family Services



Department Mission

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

Department Vision

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

Department Goals

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

Budget Summary

83-Department of Children and Family Services 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	18,830,142	22,947,543	22,947,543	22,704,668	(242,875)
641020-Overtime Wages	3,946,765	1,362,274	1,362,274	1,362,274	0
641030-Other Employee Wages	898,079	859,054	859,054	859,054	0
693000-Supplies & Materials	919,361	1,020,062	1,020,062	1,019,372	(690)
695700-Contractual Expenses Non-Govt	40,807,127	43,407,708	43,434,561	44,674,131	1,266,423
661060-Juvenile Delinquents	3,628,447	2,952,946	2,952,946	3,851,869	898,923
661070-State Training Schools	3,169,908	3,567,662	3,567,662	3,467,662	(100,000)
661100-Foster Care	60,450,038	56,903,661	56,903,661	63,309,435	6,405,774
694010-Travel & Training	428,148	439,547	439,547	439,740	193
694080-Professional Services	2,649,269	2,759,286	2,759,286	3,378,803	619,517
694100-All Other Expenses	249,633	179,231	179,231	228,542	49,311
694130-Maint, Utilities, Rents	465,801	541,500	541,500	681,411	139,911
668520-Local Direct Support-Grant Projects	1,675,000	1,675,000	1,675,000	1,000,000	(675,000)
668720-Transfer to Grant Expend	5,887,159	2,387,159	2,387,159	1,855,159	(532,000)
Subtotal Direct Appropriations	**144,004,877**	**141,002,633**	**141,029,486**	**148,832,120**	**7,829,487**
691200-Employee Benefits-Interdepart	10,136,089	11,778,643	11,778,643	12,243,567	464,924
694950-Interdepart Charges	9,411,183	7,173,627	7,173,627	8,495,675	1,322,048
699690-Transfer to Debt Service Fund	718,679	729,080	729,080	259,640	(469,440)
Subtotal Interdepartl Appropriations	**20,265,951**	**19,681,350**	**19,681,350**	**20,998,882**	**1,317,532**
Total Appropriations	**164,270,829**	**160,683,983**	**160,710,836**	**169,831,002**	**9,147,019**
590013-Federal Aid - Health	5,128,167	5,279,969	5,279,969	19,500	(5,260,469)
590015-Federal Aid - Social Services	33,469,315	36,202,187	36,202,187	39,551,003	3,348,816
590022-State Aid - Public Safety	8,434,240	8,463,424	8,463,424	8,649,304	185,880
590023-State Aid - Health	25,944,747	27,593,861	27,593,861	34,122,966	6,529,105
590025-State Aid - Social Services	24,763,181	29,164,951	29,164,951	31,478,930	2,313,979
590027-State Aid - Culture & Rec	82,293	0	0	0	0
590033-County Svc Rev - Health	39,942	80,000	80,000	0	(80,000)
590035-County Svc Rev - Social Services	5,195,813	1,810,092	1,810,092	1,810,092	0
590047-Svcs Other Govts - Culture & Rec	358,846	261,009	261,009	472,678	211,669
590056-Sales of Prop and Comp for Loss	101	0	0	0	0
590057-Other Misc Revenues	459	0	0	0	0
Subtotal Direct Revenues	**103,417,105**	**108,855,493**	**108,855,493**	**116,104,473**	**7,248,980**
590060-Interdepart Revenue	18,236	18,275	18,275	18,275	0
Subtotal Interdepartl Revenues	**18,236**	**18,275**	**18,275**	**18,275**	**0**
Total Revenues	**103,435,341**	**108,873,768**	**108,873,768**	**116,122,748**	**7,248,980**
Local (Appropriations - Revenues)	**60,835,488**	**51,810,215**	**51,837,068**	**53,708,254**	**1,898,039**

Budget Summary

83-Department of Children and Family Services 10030-General Grants Projects Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	252,620	148,266	151,315	502,062	353,796
641020-Overtime Wages	40,794	0	0	56,000	56,000
693000-Supplies & Materials	17,461	0	0	0	0
695700-Contractual Expenses Non-Govt	17,602,708	23,697,824	23,537,922	24,015,493	317,669
694010-Travel & Training	181	0	0	0	0
694080-Professional Services	16,277	0	0	0	0
694100-All Other Expenses	27,801	0	0	0	0
694130-Maint, Utilities, Rents	7,240	0	0	0	0
Subtotal Direct Appropriations	**17,965,083**	**23,846,090**	**23,689,237**	**24,573,555**	**727,465**
691200-Employee Benefits-Interdepart	69,250	65,832	42,685	162,865	97,033
Subtotal Interdepartl Appropriations	**69,250**	**65,832**	**42,685**	**162,865**	**97,033**
Total Appropriations	**18,034,333**	**23,911,922**	**23,731,922**	**24,736,420**	**824,498**
590012-Federal Aid - Public Safety	(46,950)	0	0	0	0
590013-Federal Aid - Health	1,659,257	3,400,000	3,400,000	3,400,000	0
590015-Federal Aid - Social Services	286,694	0	0	0	0
590022-State Aid - Public Safety	428,980	1,038,250	1,546,410	1,038,250	0
590023-State Aid - Health	952,542	1,100,000	1,100,000	1,100,000	0
590025-State Aid - Social Services	5,286,964	13,386,630	10,698,470	13,386,128	(502)
590027-State Aid - Culture & Rec	1,419,593	624,883	624,883	624,883	0
590057-Other Misc Revenues	3,859,831	3,775,000	3,775,000	3,800,000	25,000
Subtotal Direct Revenues	**13,846,911**	**23,324,763**	**21,144,763**	**23,349,261**	**24,498**
590070-Interfund Trans - Non Debt Svc	7,562,159	587,159	2,587,159	1,387,159	800,000
Subtotal Interdepartl Revenues	**7,562,159**	**587,159**	**2,587,159**	**1,387,159**	**800,000**
Total Revenues	**21,409,070**	**23,911,922**	**23,731,922**	**24,736,420**	**824,498**
Local (Appropriations - Revenues)	**(3,374,737)**	**0**	**0**	**0**	**0**

Budgeted Positions
83-Department of Children and Family Services

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
00040-Community Services Aide	1	10	1	7	1	7	0	0
00110-Clerk 2	5	6	5	6	5	6	0	0
01160-Legal Secretary 1			6	3	6	3	0	0
01170-Legal Secretary 2			8	3	8	4	0	1
01750-Executive Secretary	26	1	26	1	26	1	0	0
01760-Secretary	24	1	24	1	24	1	0	0
04250-Personnel Administrator	31	1	31	1	31	1	0	0
04545-Administrative Training Office	32	1	32	1	32	1	0	0
04590-Director of Education and Voca	33	1	33	1	33	1	0	0
07101-Program Coord (R&HY)	10	1	10	1	10	1	0	0
07110-Admin Assistant	9	3	9	3	9	3	0	0
07220-Program Monitor	9	4	9	4	9	4	0	0
20100-Registered Nurse	2	1	2	1	2	1	0	0
20155-Peer Specialist					7	1		1
21325-Program Coordinator (DCFS)	35	4	35	4	35	4	0	0
24040-Public Hlth Nurse	3	1	3	1	3	1	0	0
25080-Clinical Services Coordinator	35	1	35	1	35	1	0	0
25225-Dir For Outpatient Srvcs	35	1	35	1	35	1	0	0
25270-Director of Youth Bureau	34	1	34	1	34	1	0	0
25350-Child Care Worker 1	5	15	5	15	5	15	0	0
25360-Child Care Worker 2	7	5	7	5	7	5	0	0
25370-Child Care Supervisor	9	5	9	5	9	5	0	0
25375-Child Care Worker I (HELP Prog	5	9	5	9	5	9	0	0
25600-Coordinator Astd Outpatient Tr	35	1	35	1	35	1	0	0
30000-Community Services Worker	7	4	7	4	7	4	0	0
30010-Case Worker	10	160	10	160	10	162	0	2
30015-Case Worker (HELP Program)	10	41	10	41	10	41	0	0
30020-Senior Caseworker	11	11	11	11	11	11	0	0
30035-Comm Svcs Worker (HELP	7	2	7	2	7	2	0	0
30040-Case Supervisor B	12	26	12	26	12	26	0	0
30060-Case Supervisor A	13	5	13	5	13	5	0	0
30075-Case Worker Assistant	5	5	5	5	5	5	0	0
30300-Psychiatric Social Wrkr 1	11	1	11	1	11	1	0	0
30302-Psychiatric Social Wrkr 1 (Cln	11	1	11	1	11	1	0	0
30310-Psychiatric Social Wrkr 2	13	2	13	2	13	2	0	0
30315-Psychiatric Social Wrkr 2 (Cln	13	2	13	2	13	2	0	0
30370-Asst Dir Of Child Welfare	35	3	35	3	35	3	0	0
30422-Social Services Program Coord	35	1	35	1	35	1	0	0
30490-Community Support Worker	7	3	7	3	7	3	0	0

Budgeted Positions

83-Department of Children and Family Services

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
30510-Caseworker (Spanish Speaking)	10	4	10	4	10	4	0	0
30535-Special Assistant Commissioner	34	1	34	1	34	1	0	0
30542-Special Assistant To Commissio	35	1	35	1	35	1	0	0
30690-Caseworker (Minority Group Spe	10	3	10	3	10	3	0	0
30910-Commissioner Of Children & Fam	38	1	38	1	38	1	0	0
30935-Deputy Comm Children & Family	37	3	37	3	37	3	0	0
31080-Detention Home Social Work Ast	9	3	9	3	9	3	0	0
31090-Detention Home Aide	6	47	6	47	6	47	0	0
31110-Detention Home Counselor 2	12	6	12	6	12	6	0	0
31160-Detention Home Aide 2	8	10	8	10	8	10	0	0
31190-Detention Home Casework Supv	12	1	12	1	12	1	0	0
31200-Teacher	12	8	12	8	12	8	0	0
31540-Spec Asst to the Comm Staff De			35	1	35	1	0	0
32100-Research Coord City Co Youth	33	1	33	1	33	1	0	0
43030-Administrative Officer (DCFS)	32	1	32	1	32	1	0	0
43182-Dir Of Juv Justice & Det Srvcs	36	1	36	1	36	1	0	0
43185-Asst Dir Of Juv Justice D	34	1	34	1	34	1	0	0
43195-Director of Detention Services	35	1	35	1	35	1	0	0
43200-Dir Of Operations (Hillbr	33	1	33	1	33	1	0	0
50225-Division Administrator (Family			34	1	34	1	0	0
50560-Paralegal			10	2	10	2	0	0
55010-Family Court Attorney 1			1	7	1	7	0	0
55030-Family Court Attorney 2			2	3	2	3	0	0
55050-Family Court Attorney 3			3	3	3	3	0	0
55090-Deputy Chief Human Svcs Atty			5	1	5	1	0	0
60030-Stock Attendant	2	1	2	1	2	1	0	0
63563-Project Coordinator	31	1	31	1	31	1	0	0
80270-Clerk II (HELP Program)	5	5	5	5	5	5	0	0
80610-Legal Secretary I (HELP Progra			6	2	6	2	0	0
80820-Program Coordinator (DCFS) (HE	35	1	35	1	35	1	0	0
80900-Senior Caseworker (HELP Progra	11	2	11	5	11	5	0	0
81160-Asst Dir of Child Welfare (HEL	35	1	35	1	35	1	0	0
81240-Case Supervisor A (HELP Progra	13	2	13	2	13	2	0	0
81260-Case Supervisor B (HELP Progra	12	1	12	4	12	4	0	0
83060-Child care Worker II (HELP Pro	7	5	7	5	7	5	0	0
83200-Paralegal (HELP Program)			10	1	10	1	0	0
83210-Personnel Administrator (HELP	31	1	31	1	31	1	0	0
84010-Case Worker Assistant (HELP Pr	5	5	5	5	5	5	0	0
84020-Director of Education and Voca	33	1	33	1	33	1	0	0

Budgeted Positions

83-Department of Children and Family Services

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	**Authorized Positions**	**Grade**	**Authorized Positions**	**Grade**	**Authorized Positions**	**Grade**	**Authorized Positions**
84290-Div Admin (Family Court) (HELP			34	1	34	1	0	0
85500-Program Monitor (HELP Program)			9	6	9	6	0	0
89280-Clinical Services Coord (HELP)	35	1	35	1	35	1	0	0
89360-Detention Home Aide 2 (HELP Pr	8	7	8	7	8	7	0	0
89370-Detention Home Casework Sup HE	12	1	12	1	12	1	0	0
89380-Detention Home Counselor 2 (HE	12	1	12	1	12	1	0	0
89400-Director for Outpatient Ser (H	35	1	35	1	35	1	0	0
Total Authorized Positions		**471**		**508**		**512**		**4**

Program Narrative

83-Department of Children and Family Services

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
83-Department of Children and Family Services	**194,567,422**	**53,708,254**	**337**
8310-Children & Family Services Administration	763,640	763,640	4
8320-Youth Bureau Services	1,600,245	429,880	5
8330-Child Welfare Services	114,402,341	40,272,689	212
8340-Children & Family Mental Health Services	35,708,681	1,158,260	5
8350-Juvenile Justice Services	24,493,402	8,796,616	88
8360-School Based Initiatives	15,168,814	1,689,652	8
8370-Family Court	2,430,299	597,517	15

Department of Children and Family Services

Program Narrative

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

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

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

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

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

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

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

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

Physical Services

Section 5

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D03 - Physical Services - Authorized Agencies

Department Mission

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

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

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

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

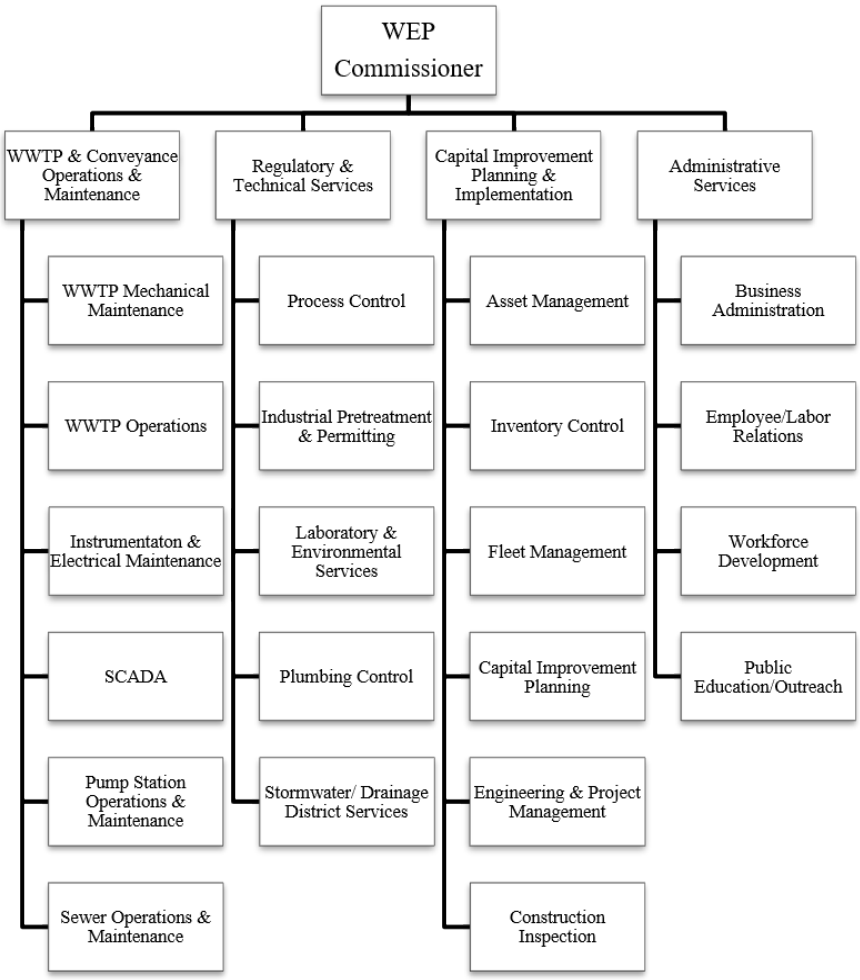
The Centers for Nature Education (CNE) fosters an appreciation for woodlands and other natural areas and animal life. The CNE's mission is threefold: to maintain and enhance Baltimore Woods, a 160-acre environmental education center; to develop environmental education programs and disseminate information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

Budget Summary

0300000000-Authorized Agencies - Physical Services 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
659690-Centers For Nature Education	12,500	15,000	15,000	15,000	0
659710-Cooperative Extension Assn	371,979	371,979	371,979	371,979	0
659720-Onon Soil & Water Conserv	117,500	117,500	117,500	117,500	0
Subtotal Direct Appropriations	**501,979**	**504,479**	**504,479**	**504,479**	**0**
Total Appropriations	**501,979**	**504,479**	**504,479**	**504,479**	**0**
590005-Non Real Prop Tax Items	12,500	15,000	15,000	15,000	0
Subtotal Direct Revenues	**12,500**	**15,000**	**15,000**	**15,000**	**0**
Total Revenues	**12,500**	**15,000**	**15,000**	**15,000**	**0**
Local (Appropriations - Revenues)	**489,479**	**489,479**	**489,479**	**489,479**	**0**

D33 - Water Environment Protection



Department Mission

To responsibly improve the water environments in our community.

Department Vision

“United in Water”

Department Goals

- Workforce Development
- Service Consolidation
- Asset Management

Guiding Principles

- Safety must always be top of mind.
- Infrastructure matters for our future.

- Our teams work together with TRUST and open COMMUNICATION.
- Our planning and decision-making is data driven and fiscally responsible.
- Integrity to our mission is first with our partners (staff, regulators, community).

Budget Summary

3330-Water Environment Protection 20013-Water Environment Protection

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	21,441,394	23,965,112	23,965,112	23,962,896	(2,216)
641020-Overtime Wages	2,405,896	1,578,065	1,578,065	1,578,065	0
641030-Other Employee Wages	49,820	53,133	53,133	53,133	0
693000-Supplies & Materials	11,117,260	12,117,452	12,273,618	12,494,893	377,441
666500-Contingent Account	0	1,846,972	1,846,972	0	(1,846,972)
694010-Travel & Training	324,052	418,570	423,760	356,400	(62,170)
694080-Professional Services	779,355	974,250	1,134,593	1,744,250	770,000
694100-All Other Expenses	7,683,295	5,803,473	5,814,193	5,757,001	(46,472)
694130-Maint, Utilities, Rents	11,889,447	12,659,435	12,764,911	14,045,764	1,386,329
692150-Furn, Furnishings & Equip	125,924	235,600	244,075	156,000	(79,600)
671500-Automotive Equipment	1,736,276	1,241,066	1,368,695	741,066	(500,000)
674600-Provision for Capital Projects	865,000	0	0	0	0
Subtotal Direct Appropriations	**58,417,719**	**60,893,128**	**61,467,127**	**60,889,468**	**(3,660)**
691200-Employee Benefits-Interdepart	12,103,551	12,313,199	12,313,199	14,854,285	2,541,086
694950-Interdepart Charges	5,607,681	5,373,876	5,373,876	6,054,372	680,496
699690-Transfer to Debt Service Fund	33,191,583	35,363,130	35,363,130	39,298,713	3,935,583
Subtotal Interdepartl Appropriations	**50,902,815**	**53,050,205**	**53,050,205**	**60,207,370**	**7,157,165**
Total Appropriations	**109,320,534**	**113,943,333**	**114,517,332**	**121,096,838**	**7,153,505**
590003-Other Real Prop Tax Items	111,674	0	0	0	0
590030-County Svc Rev - Gen Govt Suppt	58,707	0	0	0	0
590038-County Svc Rev - Home & Comm Svc	3,105,143	4,168,000	4,168,000	4,497,000	329,000
590039-County Svc Rev - WEP	91,064,916	96,442,799	96,442,799	107,202,507	10,759,708
590048-Svcs Other Govts - Home & Comm Svcs	1,492,736	1,341,046	1,341,046	1,341,046	0
590050-Interest and Earnings on Invest	1,680,906	873,000	873,000	481,492	(391,508)
590051-Rental Income	51,212	49,442	49,442	49,442	0
590053-Licenses	578,316	550,000	550,000	782,620	232,620
590054-Permits	5,755	7,800	7,800	7,800	0
590055-Fines & Forfeitures	2,500	11,000	11,000	11,000	0
590056-Sales of Prop and Comp for Loss	137,281	45,500	45,500	45,500	0
590057-Other Misc Revenues	5,981	6,000	6,000	6,000	0
590083-Appropriated Fund Balance	0	7,812,892	7,812,892	4,250,000	(3,562,892)
Subtotal Direct Revenues	**98,295,127**	**111,307,479**	**111,307,479**	**118,674,407**	**7,366,928**
590060-Interdepart Revenue	1,994,019	2,635,854	2,635,854	2,422,431	(213,423)
Subtotal Interdepartl Revenues	**1,994,019**	**2,635,854**	**2,635,854**	**2,422,431**	**(213,423)**
Total Revenues	**100,289,146**	**113,943,333**	**113,943,333**	**121,096,838**	**7,153,505**
Local (Appropriations - Revenues)	**9,031,388**	**0**	**573,999**	**0**	**0**

Budget Summary

3330-Water Environment Protection 10030-General Grants Projects Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
694080-Professional Services	20,000	0	0	0	0
694100-All Other Expenses	296	0	0	0	0
Subtotal Direct Appropriations	**20,296**	**0**	**0**	**0**	0
Total Appropriations	**20,296**	**0**	**0**	**0**	0
590055-Fines & Forfeitures	(19,264)	0	0	0	0
Subtotal Direct Revenues	**(19,264)**	**0**	**0**	**0**	0
Total Revenues	**(19,264)**	**0**	**0**	**0**	0
Local (Appropriations - Revenues)	**39,560**	**0**	**0**	**0**	0

Budgeted Positions
3330-Water Environment Protection

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
00020-Inventory Control Supervisor	8	2	8	2	8	2	0	0
00100-Clerk 1	2	1	2	1	2	1	0	0
00110-Clerk 2	5	7	5	6	5	6	0	0
00120-Clerk 3	7	1						
01010-Typist 2	5	1	5	1	5	1	0	0
01750-Executive Secretary	26	1	26	1	26	1	0	0
03100-Data Entry Equipment Operator	4	2	4	2	4	2	0	0
03340-Computer Technical Specialist	12	1	12	1	12	1	0	0
03453-Computer Repair Technician (WE	9	1	9	1	9	1	0	0
03590-Systems Programmer	14	1	14	1	14	1	0	0
03640-Information Systems Coord	12	1	12	1	12	1	0	0
04040-Public Information Specialist	11	1	11	1	11	1	0	0
04180-Director of Comm Relations (WE	35	1	35	1	35	1	0	0
04240-Personnel Officer	31	1	31	1	31	1	0	0
04350-Training Officer	31	1	31	1	31	1	0	0
04485-Director of Personnel and Labo	35	1	35	1	35	1	0	0
05400-Stock Clerk	4	4	4	4	4	4	0	0
05410-Storekeeper	7	4	7	4	7	4	0	0
05425-Director of Asset Management	36	1	36	1	36	1	0	0
07110-Admin Assistant	9	3	9	3	9	3	0	0
08790-Administrative Officer (WEP)	33	1	33	1	33	1	0	0
09670-Closed Circuit TV Attendant	7	2	7	2	7	2	0	0
09680-Closed Circuit TV Oper	9	3	9	3	9	3	0	0
10125-Management Engineer (WEP)	36	1	36	1	36	1	0	0
10300-Sanitary Engineer 1	11	8	11	8	11	8	0	0
10310-Sanitary Engineer 2	13	7	13	7	13	7	0	0
10320-Sanitary Engineer 3	32	2	32	1	32	1	0	0
10340-Process Control Director	36	1	36	1	36	1	0	0
10410-Sewer Maintenance And Insp Eng	35	1	35	1	35	1	0	0
10660-Water Systems Construction Eng	13	5	13	5	13	5	0	0
10665-Water Sys Const Eng II	15	1	15	1	15	1	0	0
10830-Industrial Pretreatment Direct	36	1	36	1	36	1	0	0
15300-GIS Systems Specialist	11	1	11	1	11	1	0	0
15310-GIS Systems Specialist 2	13	1	13	1	13	1	0	0
22110-Sanitary Chemist 1	11	4	11	4	11	4	0	0
22120-Sanitary Chemist 2	13	1	13	1	13	1	0	0
22122-Sanitary Laboratory Director	34	1	34	1	34	1	0	0
22190-Sanitary Biochemist	10	1	10	1	10	1	0	0
22210-Sanitary Technician	7	8	7	8	7	8	0	0

Budgeted Positions

3330-Water Environment Protection

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
22220-Senior Sanitary Technician	9	5	9	5	9	5	0	0
30415-Dir Workforce Development	36	1	36	1	36	1	0	0
41360-Program Assistant (WEP)	9	1	9	1	9	1	0	0
42100-Plumbing Inspector 1	9	4	9	4	9	4	0	0
42110-Plumbing Inspector 2	13	1	13	1	13	4	0	3
42130-Safety Officer					11	1		1
50010-Director of Industrial Health	34	1	34	1	34	1	0	0
60030-Stock Attendant	2	2	2	2	2	2	0	0
60100-Laborer 1	1	1	1	1	1	1	0	0
60115-Laborer 2 (Trainee)	3	3						
60210-Motor Equipment Dispatcher	4	1	4	1	4	1	0	0
60540-Instrumentation Crew Leader	13	4	13	4	13	4	0	0
60650-Sewer Maintenance Worker 1	5	18	5	18	5	18	0	0
60660-Sewer Maintenance Worker 2	8	21	8	21	8	21	0	0
60830-Pump Station Maintenance Wkr 1	5	12	5	12	5	12	0	0
60840-Pump Station Maintenance Wkr 2	8	8	8	8	8	8	0	0
60850-Pump Station Maintenance Spv	13	2	13	2	13	2	0	0
61040-Automotive Mechanic Crew Ldr	11	1	11	1	11	1	0	0
61070-Heavy Equipment Mechanic 1	8	7	8	7	8	7	0	0
61080-Heavy Equipment Mechanic 2	9	4	9	4	9	4	0	0
61110-Heavy Equipment Mech Crew Ldr	11	2	11	2	11	2	0	0
61330-Maintenance Electrician	11	12	11	12	11	12	0	0
61380-Maintenance Carpenter	7	1	7	1	7	1	0	0
61390-Maintenance Carpenter Crew Ldr	9	1	9	1	9	1	0	0
61420-Maintenance Electrician Crw Ld	13	4	13	4	13	4	0	0
61500-Plumbing Control Supervisor	14	1			14	1		1
61525-Mechanical Engineer	13	2	13	2	13	2	0	0
61528-Mechanical Engineer II	15	1	15	1	15	1	0	0
61531-WWTP Construction Supv	34	1	34	1	34	1	0	0
61532-Wastewater Treatment Plant Mai	36	1	36	1	36	1	0	0
61534-WWTP Superintendent	36	1	36	1	36	1	0	0
61535-WWTP Construction Insp 1	12	1	12	1	12	1	0	0
61536-WWTP Construction Insp 2	14	2	14	2	14	2	0	0
61537-WWTP Mtc Crew Leader	11	12	11	12	11	12	0	0
61539-WWTP Mtc Helper (Mech)	5	12	5	12	5	12	0	0
61542-WWTP Mtc Mechanic	9	18	9	18	9	18	0	0
61543-WWTP Mtc Worker (IE)	9	10	9	10	9	10	0	0
61544-WWTP Mtc Worker (Mech)	7	13	7	13	7	13	0	0
61545-WWTP Operator	8	34	8	34	8	34	0	0

Budgeted Positions
3330-Water Environment Protection

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
61547-Head WWTP Operator	14	5	14	5	14	5	0	0
61548-Principal WWTP Operator	12	8	12	8	12	8	0	0
61549-Senior WWTP Operator	10	13	10	13	10	13	0	0
61557-Head WWTP Oper (Large Plant)	15	2	15	2	15	3	0	1
61680-Electrical Maintenance Coord	14	2	14	2	14	2	0	0
61690-Mechanical Maintenance Coord	13	3	13	3	13	3	0	0
61725-Deputy Comm of Admin Svcs(WEP)	37	1	37	1	37	1	0	0
61770-Commissioner Of WEP	39	1	39	1	39	1	0	0
61772-Deputy Comm Of WEP	37	3	37	3	37	3	0	0
61774-Program Coord (Stormwtr Mgt)	13	1	13	1	13	1	0	0
61777-Instrumentation Mech (WEP)	11	9	11	9	11	9	0	0
61780-Underground Facilities Locator	8	2	8	2	8	2	0	0
61810-Wastewater Technician 2	10	4	10	4	10	4	0	0
61820-Wastewater Technician 1	8	11	8	11	8	11	0	0
61940-Instrumentation Mtc Coord	14	2	14	2	14	2	0	0
61980-Instrumentation/Electrical Eng	13	1	13	1	13	1	0	0
61990-Instrumentation/Electrical Sup	36	1	36	1	36	1	0	0
62100-Motor Equipment Operator 1	5	8	5	8	5	8	0	0
62120-Motor Equipment Operator 2	6	4	6	4	6	4	0	0
62140-Motor Equipment Operator 3	7	4	7	4	7	4	0	0
62260-Fleet Manager	35	1	35	1	35	1	0	0
63175-Energy Management Analyst	35	1	35	1	35	1	0	0
63320-Sewer Maintenance Crew Leader	10	4	10	5	10	5	0	0
63330-Sewer Maintenance Supt	36	2	36	2	36	2	0	0
63340-Sewer Maintenance Supervisor	12	3	12	3	12	3	0	0
63515-Collection System Director	36	1	36	1	36	1	0	0
63563-Project Coordinator	31	3	31	3	31	3	0	0
80270-Clerk II (HELP Program)	5	3	5	3	5	3	0	0
80540-GIS Systems Spec (HELP Program	11	1	11	1	11	1	0	0
80550-Geographic Info Sys Spec II (H	13	1	13	1	13	1	0	0
80840-Project Coordinator (HELP Prog	31	2	31	2	31	2	0	0
80890-Sanitary Technician (HELP Prog	7	3	7	3	7	3	0	0
81350-Data Entry Equip Oper (HELP Pr			4	1	4	1	0	0
83180-Inventory Control Supv (HELP P	8	1	8	1	8	1	0	0
83320-Stock Clerk (HELP Program)	4	2	4	2	4	2	0	0
83330-Storekeeper (HELP Program)	7	2	7	2	7	2	0	0
85100-Collection System Dir (HELP Pr			36	1	36	1	0	0
85110-Dir of Asset Mgmt (HELP Progra			36	1	36	1	0	0
85120-Dir of Ind Hlth and Safe (HELP			34	1	34	1	0	0

Budgeted Positions

3330-Water Environment Protection

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	**Authorized Positions**	**Grade**	**Authorized Positions**	**Grade**	**Authorized Positions**	**Grade**	**Authorized Positions**
85130-Equip Maint Supv (HELP Program			34	1	34	1	0	0
85140-Ind Pretreatment Dir (HELP Pro			36	1	36	1	0	0
85300-Head WWTP Oper (Lg Plant)(HELP			15	2	15	2	0	0
85310-WWTP Maint Supt (HELP Program)			36	1	36	1	0	0
85320-WWTP Maint Crew Leader (HELP P			11	6	11	6	0	0
85330-Instrumentation/Elec Supt (HEL			36	1	36	1	0	0
85340-Management Engineer (WEP) (HEL			36	1	36	1	0	0
85350-Mech Maint Coord (HELP Program			13	1	13	1	0	0
85360-Process Control Director (HELP			36	1	36	1	0	0
85370-Prog Coord (Stormw Mgmt) (HELP			13	1	13	1	0	0
85380-Pump Stat Maint Supv (HELP Pro			13	1	13	1	0	0
85390-Sewer Maint & Insp Eng (HELP P			35	1	35	1	0	0
85400-Sewer Maint Supv (HELP Program			12	3	12	3	0	0
85410-Sewer Maint Superintendent (HE			36	2	36	2	0	0
85420-Training Officer (HELP Program			31	1	31	1	0	0
85450-Wastewater Technician I (HELP			8	1	8	1	0	0
85460-Wastewater Technician II (HELP			10	2	10	2	0	0
85470-WWTP Const Insp II (HELP Progr			14	1	14	1	0	0
85510-Water Systems Const Eng II (HE			15	1	15	1	0	0
86210-Sewer Maint Crew Leader (HELP			10	2	10	2	0	0
86220-Water Sys Const Eng (HELP Prog			13	1	13	1	0	0
89030-WWTP Operator (HELP Program)	8	7	8	7	8	7	0	0
89290-CCTV Operator (HELP Program)	9	1	9	1	9	1	0	0
Total Authorized Positions		**435**		**465**		**471**		**6**

Program Narrative

3330-Water Environment Protection

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
3330-Water Environment Protection	**121,096,838**	**0**	**347**
333010-Administration/Accounting/Personnel	58,924,485	0	21
333020-Reg. Compl. & TS	9,696,238	0	59
333030-CIP & Implementation	9,374,451	0	45
333040-WWTP& Conv. O&M	43,101,664	0	222

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

3320000000-Administration of Drainage Districts 20013-Water Environment Protection

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	566,998	644,587	644,587	627,823	(16,764)
641020-Overtime Wages	77,625	55,729	55,729	55,729	0
641030-Other Employee Wages	15,473	0	0	0	0
693000-Supplies & Materials	7,353	47,660	47,660	53,600	5,940
694010-Travel & Training	6,041	6,300	6,300	2,300	(4,000)
694100-All Other Expenses	50	6,600	6,600	6,600	0
694130-Maint, Utilities, Rents	4,216	56,000	75,825	66,000	10,000
671500-Automotive Equipment	129,837	130,000	130,000	130,000	0
Subtotal Direct Appropriations	**807,594**	**946,876**	**966,701**	**942,052**	**(4,824)**
691200-Employee Benefits-Interdepart	430,562	474,120	474,120	514,131	40,011
694950-Interdepart Charges	152,463	65,386	65,386	86,509	21,123
Subtotal Interdepartl Appropriations	**583,025**	**539,506**	**539,506**	**600,640**	**61,134**
Total Appropriations	**1,390,619**	**1,486,382**	**1,506,207**	**1,542,692**	**56,310**
590060-Interdepart Revenue	1,390,619	1,486,382	1,486,382	1,542,692	56,310
Subtotal Interdepartl Revenues	**1,390,619**	**1,486,382**	**1,486,382**	**1,542,692**	**56,310**
Total Revenues	**1,390,619**	**1,486,382**	**1,486,382**	**1,542,692**	**56,310**
Local (Appropriations - Revenues)	**0**	**0**	**19,825**	**0**	**0**

Budgeted Positions
3320000000-Administration of Drainage Districts

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
10125-Management Engineer (WEP)	36	1	36	1	36	1	0	0
60580-Stream Maintenance Worker 1	5	3	5	3	5	3	0	0
60590-Stream Maintenance Worker 2	8	5	8	5	8	5	0	0
60600-Stream Maintenance Crew Leader	10	1	10	1	10	1	0	0
62120-Motor Equipment Operator 2	6	2	6	2	6	2	0	0
63350-Stream Maintenance Supervisor	12	1	12	1	12	1	0	0
85430-Stream Maint Crew Leader (HELP			10	1	10	1	0	0
85440-Stream Maint Supv (HELP Progra			12	1	12	1	0	0
Total Authorized Positions		**13**		**15**		**15**		**0**

Budget Summary

3340000000-Bear Trap-Ley Creek Drainage District 20013-Water Environment Protection

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
667110-Certiorari Proceedings	0	1,000	1,000	1,000	0
694100-All Other Expenses	23,126	23,126	23,126	23,126	0
Subtotal Direct Appropriations	**23,126**	**24,126**	**24,126**	**24,126**	**0**
694950-Interdepart Charges	408,138	452,968	452,968	447,381	(5,587)
699690-Transfer to Debt Service Fund	33,115	32,880	32,880	29,900	(2,980)
Subtotal Interdepartl Appropriations	**441,253**	**485,848**	**485,848**	**477,281**	**(8,567)**
Total Appropriations	**464,379**	**509,974**	**509,974**	**501,407**	**(8,567)**
590002-Real Property Tax - Special District	476,847	476,847	476,847	476,847	0
590083-Appropriated Fund Balance	0	33,127	33,127	24,560	(8,567)
Subtotal Direct Revenues	**476,847**	**509,974**	**509,974**	**501,407**	**(8,567)**
Total Revenues	**476,847**	**509,974**	**509,974**	**501,407**	**(8,567)**
Local (Appropriations - Revenues)	**(12,468)**	**0**	**0**	**0**	**0**

Budget Summary

3350000000-Bloody Brook Drainage District 20013-Water Environment Protection

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
694100-All Other Expenses	45,320	45,320	45,320	45,320	0
Subtotal Direct Appropriations	**45,320**	**45,320**	**45,320**	**45,320**	**0**
694950-Interdepart Charges	99,418	209,554	209,554	185,123	(24,431)
699690-Transfer to Debt Service Fund	73,185	0	0	0	0
Subtotal Interdepartl Appropriations	**172,603**	**209,554**	**209,554**	**185,123**	**(24,431)**
Total Appropriations	**217,923**	**254,874**	**254,874**	**230,443**	**(24,431)**
590002-Real Property Tax - Special District	227,250	227,250	227,250	227,250	0
590083-Appropriated Fund Balance	0	27,624	27,624	3,193	(24,431)
Subtotal Direct Revenues	**227,250**	**254,874**	**254,874**	**230,443**	**(24,431)**
Total Revenues	**227,250**	**254,874**	**254,874**	**230,443**	**(24,431)**
Local (Appropriations - Revenues)	**(9,327)**	**0**	**0**	**0**	**0**

Budget Summary

3360000000-Meadow Brook Drainage District 20013-Water Environment Protection

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
694100-All Other Expenses	57,236	69,192	69,192	69,192	0
Subtotal Direct Appropriations	**57,236**	**69,192**	**69,192**	**69,192**	**0**
694950-Interdepart Charges	313,951	325,191	325,191	370,246	45,055
699690-Transfer to Debt Service Fund	141,832	136,581	136,581	121,371	(15,210)
Subtotal Interdepartl Appropriations	**455,783**	**461,772**	**461,772**	**491,617**	**29,845**
Total Appropriations	**513,019**	**530,964**	**530,964**	**560,809**	**29,845**
590002-Real Property Tax - Special District	528,373	528,373	528,373	528,373	0
590083-Appropriated Fund Balance	0	2,591	2,591	32,436	29,845
Subtotal Direct Revenues	**528,373**	**530,964**	**530,964**	**560,809**	**29,845**
Total Revenues	**528,373**	**530,964**	**530,964**	**560,809**	**29,845**
Local (Appropriations - Revenues)	**(15,354)**	**0**	**0**	**0**	**0**

Budget Summary

3370000000-Harbor Brook Drainage District 20013-Water Environment Protection

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
694100-All Other Expenses	48,863	48,863	48,863	48,863	0
Subtotal Direct Appropriations	**48,863**	**48,863**	**48,863**	**48,863**	**0**
694950-Interdepart Charges	224,999	290,053	290,053	246,831	(43,222)
699690-Transfer to Debt Service Fund	15,356	16,311	16,311	15,916	(395)
Subtotal Interdepartl Appropriations	**240,355**	**306,364**	**306,364**	**262,747**	**(43,617)**
Total Appropriations	**289,218**	**355,227**	**355,227**	**311,610**	**(43,617)**
590002-Real Property Tax - Special District	294,271	294,271	294,271	294,271	0
590083-Appropriated Fund Balance	0	60,956	60,956	17,339	(43,617)
Subtotal Direct Revenues	**294,271**	**355,227**	**355,227**	**311,610**	**(43,617)**
Total Revenues	**294,271**	**355,227**	**355,227**	**311,610**	**(43,617)**
Local (Appropriations - Revenues)	**(5,053)**	**0**	**0**	**0**	**0**

Program Narrative

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
3320000000-Administration of Drainage Districts	1,542,692	0	11
3340000000-Bear Trap-Ley Creek Drainage District	501,407	0	0
3350000000-Bloody Brook Drainage District	230,443	0	0
3360000000-Meadow Brook Drainage District	560,809	0	0
3370000000-Harbor Brook Drainage District	311,610	0	0

Flood Control

Program Narrative

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

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

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

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

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

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

D36 - Office of Environment



Department Mission

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

Department Vision

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

Department Goals

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

Budget Summary

3600000000-Office Of Environment 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	178,980	189,420	189,420	195,572	6,152
641030-Other Employee Wages	0	9,540	9,540	9,540	0
693000-Supplies & Materials	542	815	815	815	0
694010-Travel & Training	2,160	3,500	3,500	3,500	0
694100-All Other Expenses	375	907	907	987	80
694130-Maint, Utilities, Rents	400	850	850	850	0
668720-Transfer to Grant Expend	295,000	295,000	295,000	175,000	(120,000)
Subtotal Direct Appropriations	**477,457**	**500,032**	**500,032**	**386,264**	**(113,768)**
691200-Employee Benefits-Interdepart	69,532	66,892	66,892	83,252	16,360
694950-Interdepart Charges	89,505	96,848	96,848	96,535	(313)
699690-Transfer to Debt Service Fund	247,622	365,618	365,618	453,785	88,167
Subtotal Interdepartl Appropriations	**406,658**	**529,358**	**529,358**	**633,572**	**104,214**
Total Appropriations	**884,116**	**1,029,390**	**1,029,390**	**1,019,836**	**(9,554)**
590060-Interdepart Revenue	589,116	734,390	734,390	844,836	110,446
Subtotal Interdepartl Revenues	**589,116**	**734,390**	**734,390**	**844,836**	**110,446**
Total Revenues	**589,116**	**734,390**	**734,390**	**844,836**	**110,446**
Local (Appropriations - Revenues)	**295,000**	**295,000**	**295,000**	**175,000**	**(120,000)**

Budget Summary

3600000000-Office Of Environment 10030-General Grants Projects Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
694080-Professional Services	166,955	475,000	475,000	355,000	(120,000)
Subtotal Direct Appropriations	**166,955**	**475,000**	**475,000**	**355,000**	**(120,000)**
Total Appropriations	**166,955**	**475,000**	**475,000**	**355,000**	**(120,000)**
590028-State Aid - Home & Comm Svc	27,035	475,000	475,000	355,000	(120,000)
Subtotal Direct Revenues	**27,035**	**475,000**	**475,000**	**355,000**	**(120,000)**
590070-Interfund Trans - Non Debt Svc	295,000	0	0	0	0
Subtotal Interdepartl Revenues	**295,000**	**0**	**0**	**0**	0
Total Revenues	**322,035**	**475,000**	**475,000**	**355,000**	**(120,000)**
Local (Appropriations - Revenues)	**(155,080)**	**0**	**0**	**0**	**0**

Budgeted Positions
3600000000-Office Of Environment

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	**Authorized Positions**	**Grade**	**Authorized Positions**	**Grade**	**Authorized Positions**	**Grade**	**Authorized Positions**
03941-Environmental Director	37	1	37	1	37	1	0	0
10235-Environmental Policy Analyst	32	1	32	1	32	1	0	0
Total Authorized Positions		**2**		**2**		**2**		**0**

Program Narrative

3600000000-Office Of Environment

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
3600000000-Office Of Environment	**1,374,836**	**175,000**	**2**

Office of Environment

Program Narrative

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

D42 - Office of Diversity and Inclusion



Department Mission

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

Department Vision

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

Department Goals

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

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

Budget Summary

42-Office of Diversity and Inclusion 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	668,444	750,536	750,536	756,570	6,034
641030-Other Employee Wages	41,654	35,953	35,953	35,953	0
693000-Supplies & Materials	8,341	10,872	11,166	10,872	0
694010-Travel & Training	810	21,673	21,673	21,673	0
694080-Professional Services	489	2,870	2,870	2,870	0
694100-All Other Expenses	599	6,718	6,718	6,718	0
694130-Maint, Utilities, Rents	2,564	9,499	9,499	9,535	36
Subtotal Direct Appropriations	**722,902**	**838,121**	**838,415**	**844,191**	**6,070**
691200-Employee Benefits-Interdepart	204,555	254,848	254,848	277,718	22,870
694950-Interdepart Charges	259,660	146,264	146,264	307,285	161,021
Subtotal Interdepartl Appropriations	**464,215**	**401,112**	**401,112**	**585,003**	**183,891**
Total Appropriations	**1,187,117**	**1,239,233**	**1,239,527**	**1,429,194**	**189,961**
Local (Appropriations - Revenues)	**1,187,117**	**1,239,233**	**1,239,527**	**1,429,194**	**189,961**

Budgeted Positions
42-Office of Diversity and Inclusion

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
01750-Executive Secretary	26	1	26	1	26	1	0	0
05530-Asst Contract Compliance PPC	29	1	29	1	29	1	0	0
05640-Contract Compliance And PPC	31	1	31	1	31	1	0	0
30820-Chief Diversity Officer	37	1	37	1	37	1	0	0
30930-Executive Dir Human Rights Com	36	1	36	1	36	1	0	0
30990-Human Rights Specialist	10	1	10	1	10	1	0	0
31800-Director - One Stop Shop	35	1	35	1	35	1	0	0
31820-Program Coord - One Stop Shop	32	1	32	1	32	1	0	0
31850-Financial Readiness Officer	10	1	10	1	10	1	0	0
31870-Pre-Qualification Officer	8	1	8	1	8	1	0	0
80580-Human Rights Specialist (HELP	10	1	10	1	10	1	0	0
83170-Financial Readiness Officer (H	10	1	10	1	10	1	0	0
83240-Pre-Qualification Officer (HEL	8	1	8	1	8	1	0	0
83260-Prog Coord - One Stop Shop (HE	32	1	32	1	32	1	0	0
84190-Director - One Stop Shop (HELP	35	1	35	1	35	1	0	0
88150-Asst Cont Comp and PPC (HELP)	29	1	29	1	29	1	0	0
Total Authorized Positions		**16**		**16**		**16**		**0**

Program Narrative

42-Office of Diversity and Inclusion

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
42-Office of Diversity and Inclusion	**1,429,194**	**1,429,194**	**10**
4210000000-Diversity Office	1,429,194	1,429,194	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.

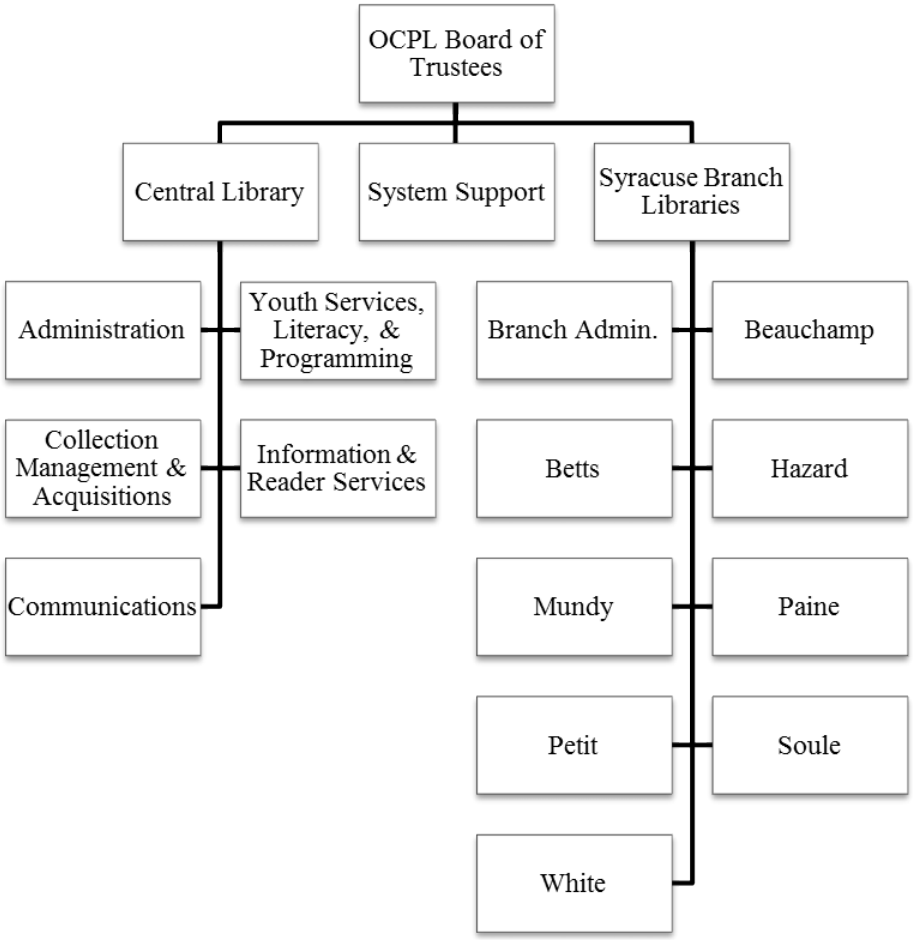
Minority Women Business Enterprise:

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

65-Onondaga County Public Library 20015-Library Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	4,791,626	5,316,173	5,316,173	5,444,479	128,306
641020-Overtime Wages	1,522	3,483	3,483	3,483	0
641030-Other Employee Wages	1,158,195	1,129,642	1,129,642	1,071,149	(58,493)
693000-Supplies & Materials	195,014	138,014	143,581	138,014	0
693230-Library Books & Mat, Bud Load	999,965	1,000,002	1,000,002	1,000,002	0
695700-Contractual Expenses Non-Govt	10,000	10,000	10,000	10,000	0
694010-Travel & Training	35,936	41,150	41,150	41,150	0
694080-Professional Services	761,676	955,051	986,150	1,402,717	447,666
694100-All Other Expenses	61,921	72,607	73,376	74,970	2,363
694130-Maint, Utilities, Rents	1,333,601	1,395,011	1,427,009	1,584,008	188,997
668720-Transfer to Grant Expend	55,500	0	0	0	0
671500-Automotive Equipment	59,726	0	0	0	0
674600-Provision for Capital Projects	42,000	42,000	42,000	42,000	0
Subtotal Direct Appropriations	**9,506,682**	**10,103,133**	**10,172,565**	**10,811,972**	**708,839**
691200-Employee Benefits-Interdepart	2,806,937	3,151,920	3,151,920	3,523,294	371,374
694950-Interdepart Charges	1,918,176	2,089,683	2,089,683	2,257,747	168,064
699690-Transfer to Debt Service Fund	391,173	389,008	389,008	186,600	(202,408)
Subtotal Interdepartl Appropriations	**5,116,286**	**5,630,611**	**5,630,611**	**5,967,641**	**337,030**
Total Appropriations	**14,622,968**	**15,733,744**	**15,803,176**	**16,779,613**	**1,045,869**
590017-Federal Aid - Culture & Rec	100,980	100,980	100,980	100,980	0
590027-State Aid - Culture & Rec	1,145,421	1,103,594	1,103,594	1,147,310	43,716
590037-County Svc Rev - Culture & Rec	5,582	9,380	9,380	25,149	15,769
590047-Svcs Other Govts - Culture & Rec	7,994,634	7,928,194	7,928,194	8,108,693	180,499
590056-Sales of Prop and Comp for Loss	48,544	44,737	44,737	51,963	7,226
590083-Appropriated Fund Balance	0	529,072	529,072	772,600	243,528
Subtotal Direct Revenues	**9,295,161**	**9,715,957**	**9,715,957**	**10,206,695**	**490,738**
590070-Interfund Trans - Non Debt Svc	5,787,918	6,017,787	6,017,787	6,572,918	555,131
Subtotal Interdepartl Revenues	**5,787,918**	**6,017,787**	**6,017,787**	**6,572,918**	**555,131**
Total Revenues	**15,083,079**	**15,733,744**	**15,733,744**	**16,779,613**	**1,045,869**
Local (Appropriations - Revenues)	**(460,111)**	**0**	**69,432**	**0**	**0**

Budget Summary

65-Onondaga County Public Library 20035-Library Grants Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	116,383	127,854	127,854	148,266	20,412
693000-Supplies & Materials	28,383	86,467	84,022	97,967	11,500
693230-Library Books & Mat, Bud Load	89,916	123,773	119,773	111,931	(11,842)
695700-Contractual Expenses Non-Govt	141,771	138,794	138,794	142,100	3,306
694010-Travel & Training	597	0	0	0	0
694080-Professional Services	21,790	9,000	9,000	10,000	1,000
694100-All Other Expenses	372,212	701,700	700,145	881,400	179,700
694130-Maint, Utilities, Rents	210,136	48,500	46,500	166,500	118,000
Subtotal Direct Appropriations	**981,189**	**1,236,088**	**1,226,088**	**1,558,164**	**322,076**
691200-Employee Benefits-Interdepart	39,468	87,334	87,334	83,241	(4,093)
Subtotal Interdepartl Appropriations	**39,468**	**87,334**	**87,334**	**83,241**	**(4,093)**
Total Appropriations	**1,020,657**	**1,323,422**	**1,313,422**	**1,641,405**	**317,983**
590017-Federal Aid - Culture & Rec	(9,432)	0	0	0	0
590027-State Aid - Culture & Rec	1,143,311	622,022	669,002	635,005	12,983
590047-Svcs Other Govts - Culture & Rec	7,716	0	0	0	0
590051-Rental Income	746,778	0	0	300,000	300,000
590057-Other Misc Revenues	(19,944)	701,400	594,279	706,400	5,000
Subtotal Direct Revenues	**1,868,429**	**1,323,422**	**1,263,281**	**1,641,405**	**317,983**
590070-Interfund Trans - Non Debt Svc	55,500	0	0	0	0
Subtotal Interdepartl Revenues	**55,500**	**0**	**0**	**0**	0
Total Revenues	**1,923,929**	**1,323,422**	**1,263,281**	**1,641,405**	**317,983**
Local (Appropriations - Revenues)	**(903,271)**	**0**	**50,141**	**0**	**0**

Budgeted Positions
65-Onondaga County Public Library

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
00020-Inventory Control Supervisor	8	1	8	1	8	1	0	0
03330-Computer Equipment Mtce Spec	7	1	7	1	7	1	0	0
03532-Junior Enterprise Support Spec	10	1	10	1	10	1	0	0
03640-Information Systems Coord	12	1	12	1	12	1	0	0
04040-Public Information Specialist	11	1	11	1	11	1	0	0
04065-Public Information Assistant	8	1	8	1	8	1	0	0
04250-Personnel Administrator	31	1	31	1	31	1	0	0
07000-Graphics Technician	9	1	9	1	9	1	0	0
07110-Admin Assistant	9	2	9	2	9	2	0	0
07140-Admin Aide	7	1	7	1	7	1	0	0
07600-Admin Director (OCPL)	35	1	35	1	35	1	0	0
07635-Director of Library Informatio	35	1	35	1	35	1	0	0
07650-Librarian 4 (Department Head)	35	2	35	2	35	2	0	0
07660-Librarian Assistant	8	3	8	3	8	3	0	0
07665-Literacy Coordinator	8	1	8	1	8	1	0	0
07680-Librarian 1	9	21	9	21	9	21	0	0
07683-Librarian I (Integrated Tech	9	1	9	1	9	1	0	0
07710-Library Director 5	38	1	38	1	38	1	0	0
07760-Librarian 2	11	16	11	16	11	16	0	0
07763-Librarian II (Systems)	11	1	11	1	11	1	0	0
07770-Librarian 3	13	11	13	11	13	11	0	0
07810-Library Clerk 2	5	16	5	16	5	16	0	0
07820-Library Clerk 3	7	2	7	2	7	2	0	0
07840-Library Clerk 1	2	16	2	16	2	16	0	0
62010-Driver-Messenger	4	2	4	2	4	2	0	0
80620-Librarian Assistant (HELP Prog	8	1	8	1	8	1	0	0
80650-Library Clerk II (HELP Program	5	1	5	1	5	1	0	0
83210-Personnel Administrator (HELP	31	1	31	1	31	1	0	0
86150-Librarian III (HELP Program)			13	1	13	1	0	0
Total Authorized Positions		**109**		**110**		**110**		**0**

Program Narrative

65-Onondaga County Public Library

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
65-Onondaga County Public Library	**18,421,018**	**0**	**87**
6510-OCPL Central Library	5,371,709	0	28
6520000000-OCPL System Support	2,756,789	0	15
6530-OCPL Syracuse Branch Libraries	8,651,115	0	44
6550000000-OCPL Library Grants	1,641,405	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:

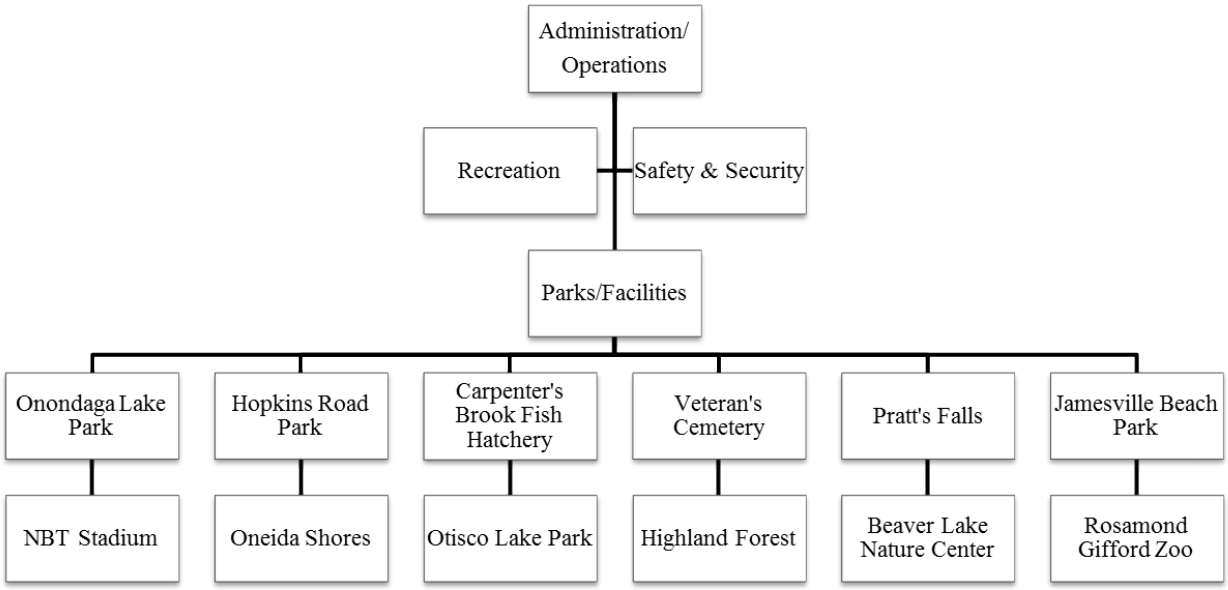
- Educational programming
- Community engagement
- Workforce development and training
- Cultural enrichment
- Creating environments that inspire creativity and support learning and recreation

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

69-Parks & Recreation 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	4,799,702	5,402,482	5,402,482	5,527,548	125,066
641020-Overtime Wages	176,572	136,094	136,094	136,094	0
641030-Other Employee Wages	2,006,082	1,578,386	1,578,386	1,578,386	0
693000-Supplies & Materials	1,368,551	1,607,282	1,680,600	1,656,310	49,028
694010-Travel & Training	13,882	24,671	24,671	30,921	6,250
694080-Professional Services	309,590	317,031	317,031	213,220	(103,811)
694100-All Other Expenses	706,320	963,886	965,015	1,004,500	40,614
694130-Maint, Utilities, Rents	1,937,962	2,384,615	2,445,629	2,558,260	173,645
671500-Automotive Equipment	500,000	250,000	250,000	250,000	0
674600-Provision for Capital Projects	312,500	312,500	312,500	312,500	0
Subtotal Direct Appropriations	**12,131,161**	**12,976,947**	**13,112,409**	**13,267,739**	**290,792**
691200-Employee Benefits-Interdepart	3,106,852	3,109,877	3,109,877	3,570,548	460,671
694950-Interdepart Charges	2,996,190	3,611,894	3,611,894	3,538,645	(73,249)
684680-Prov For Res For Bonded Debt	150,000	150,000	150,000	150,000	0
699690-Transfer to Debt Service Fund	3,670,059	3,532,907	3,532,907	2,907,010	(625,897)
Subtotal Interdepartl Appropriations	**9,923,101**	**10,404,678**	**10,404,678**	**10,166,203**	**(238,475)**
Total Appropriations	**22,054,262**	**23,381,625**	**23,517,087**	**23,433,942**	**52,317**
590005-Non Real Prop Tax Items	50,000	50,000	50,000	50,000	0
590027-State Aid - Culture & Rec	333,500	311,500	311,500	311,500	0
590037-County Svc Rev - Culture & Rec	1,827,402	2,375,294	2,375,294	2,107,142	(268,152)
590051-Rental Income	230,210	249,860	249,860	251,147	1,287
590052-Commissions	152,152	237,642	237,642	495,700	258,058
590056-Sales of Prop and Comp for Loss	83,387	85,069	85,069	85,069	0
590057-Other Misc Revenues	343,997	336,904	336,904	334,904	(2,000)
Subtotal Direct Revenues	**3,020,647**	**3,646,269**	**3,646,269**	**3,635,462**	**(10,807)**
Total Revenues	**3,020,647**	**3,646,269**	**3,646,269**	**3,635,462**	**(10,807)**
Local (Appropriations - Revenues)	**19,033,614**	**19,735,356**	**19,870,818**	**19,798,480**	**63,124**

Budget Summary

69-Parks & Recreation 10030-General Grants Projects Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	446	0	0	0	0
641020-Overtime Wages	51,626	0	0	0	0
641030-Other Employee Wages	101,184	0	0	0	0
693000-Supplies & Materials	72,780	0	50,000	0	0
695700-Contractual Expenses Non-Govt	1,000,000	0	0	0	0
694010-Travel & Training	5,500	0	0	0	0
694080-Professional Services	2,826,496	120,000	166,212	360,000	240,000
694100-All Other Expenses	3,813,318	0	0	0	0
694130-Maint, Utilities, Rents	260,812	0	0	0	0
692150-Furn, Furnishings & Equip	221,595	0	0	0	0
671500-Automotive Equipment	98,602	0	0	0	0
673550-Construction Costs	1,401,853	0	0	0	0
Subtotal Direct Appropriations	**9,854,212**	**120,000**	**216,212**	**360,000**	**240,000**
691200-Employee Benefits-Interdepart	15,586	0	0	0	0
Subtotal Interdepartl Appropriations	**15,586**	**0**	**0**	**0**	0
Total Appropriations	**9,869,798**	**120,000**	**216,212**	**360,000**	**240,000**
590005-Non Real Prop Tax Items	34,469	0	0	0	0
590022-State Aid - Public Safety	15,157	0	0	0	0
590024-State Aid - Transportation	210,238	120,000	216,212	360,000	240,000
590027-State Aid - Culture & Rec	1,000	0	0	0	0
590037-County Svc Rev - Culture & Rec	465,262	0	0	0	0
590050-Interest and Earnings on Invest	208,760	0	0	0	0
590052-Commissions	2,177,404	0	0	0	0
590056-Sales of Prop and Comp for Loss	2,423,178	0	0	0	0
590057-Other Misc Revenues	1,451,205	0	0	0	0
Subtotal Direct Revenues	**6,986,674**	**120,000**	**216,212**	**360,000**	**240,000**
590070-Interfund Trans - Non Debt Svc	2,500,000	0	0	0	0
Subtotal Interdepartl Revenues	**2,500,000**	**0**	**0**	**0**	0
Total Revenues	**9,486,674**	**120,000**	**216,212**	**360,000**	**240,000**
Local (Appropriations - Revenues)	**383,125**	**0**	**0**	**0**	**0**

Budgeted Positions
69-Parks & Recreation

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
00110-Clerk 2	5	2	5	2	5	2	0	0
01750-Executive Secretary	26	1	26	1	26	1	0	0
01760-Secretary	24	1	24	1	24	1	0	0
02000-Account Clerk 1	4	2	4	1	4	1	0	0
04040-Public Information Specialist	11	1	11	1	11	1	0	0
10540-Building Mtc And Oper Asst	10	1	10	1	10	1	0	0
10570-Commissioner Of Parks And Recr	38	1	38	1	38	1	0	0
22425-Dir Of Operations (Parks)	34	1	34	1	34	1	0	0
38170-Recreation Leader	7	1	7	1	7	1	0	0
38320-Recreation Supervisor	10	3	10	3	10	3	0	0
38330-Dir Of Recreation	35	1	35	1	35	1	0	0
38340-Admin Director (Parks and Rec)	35	1	35	1	35	1	0	0
38350-Admin Officer (Parks and Rec)	31	1	31	1	31	1	0	0
38400-Dir Of Parks Planning And Dev	35	1	35	1	35	1	0	0
38420-Senior Recreation Leader	8	4	8	4	8	4	0	0
38650-Deputy Comm (Parks)	35	2	35	2	35	2	0	0
38810-Visitor Center Supervisor	4	1	4	1	4	1	0	0
38900-Park Naturalist 2	10	1	10	1	10	1	0	0
38910-Park Naturalist 1	9	1	9	1	9	1	0	0
40860-Park Ranger 2	9	1	9	1	9	1	0	0
42130-Safety Officer	11	1	11	1	11	1	0	0
60140-Maintenance Worker 1	5	2	5	2	5	2	0	0
60145-Maintenance Worker 1 (Trainee)	4	3	4	3	4	3	0	0
60150-Maintenance Worker 2	9	2	9	2	9	2	0	0
60420-Hatchery Aide 2	7	1	7	1	7	1	0	0
60490-Hatchery Operations Supervisor	9	1	9	1	9	1	0	0
60550-Zoo Attendant	5	22	5	22	5	22	0	0
61380-Maintenance Carpenter	7	1	7	1	7	1	0	0
61390-Maintenance Carpenter Crew Ldr	9	1	9	1	9	1	0	0
62100-Motor Equipment Operator 1	5	3	5	3	5	3	0	0
62990-Park Laborer	3	20	3	20	3	20	0	0
63000-Park Labor Crew Leader	8	4	8	4	8	4	0	0
63100-Park Maintenance Crew Leader	10	2	10	2	10	2	0	0
63125-Park Supervisor	9	3	9	3	9	3	0	0
63131-Park Superintendent 1	31	4	31	4	31	4	0	0
63141-Park Superintendent 2	33	2	33	2	33	2	0	0
63145-Park Superintendent 3	34	2	34	2	34	2	0	0
63180-Grounds Supervisor	11	1	11	1	11	1	0	0

Budgeted Positions
69-Parks & Recreation

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
69170-Nature Center Superintendent	33	1	33	1	33	1	0	0
69180-Curator Of Animals	10	1	10	1	10	1	0	0
69188-General Curator	32	1	32	1	32	1	0	0
69230-Senior Zoo Attendant	9	5	9	5	9	5	0	0
69260-Veterinary Technician	7	1	7	1	7	1	0	0
69270-Dir Of Natural Resource Fac Sv	34	1	34	1	34	1	0	0
69290-Veterinarian			35	1	35	1	0	0
71020-Food Service Helper 2	4	1	4	1	4	1	0	0
80270-Clerk II (HELP Program)			5	1	5	1	0	0
Total Authorized Positions		**114**		**115**		**115**		**0**

Program Narrative

69-Parks & Recreation

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
69-Parks & Recreation	**23,793,942**	**19,798,480**	**93**
6901000000-Administration	6,738,293	6,052,793	7
6902000000-Beaver Lake Nature Center	1,305,031	1,118,684	7
6903000000-Rosamond Gifford Zoo	7,351,792	5,590,292	39
6904000000-Carpenter's Brook Fish Hatchery	610,275	554,775	4
6905000000-Veterans Cemetary	389,421	389,421	3
6907000000-Highland Forest	1,036,936	838,166	7
6910000000-Jamesville Beach	438,380	350,880	0
6911000000-Oneida Shores	988,487	612,662	3
6912000000-Onondaga Lake Park	2,795,697	2,402,677	18
6913000000-Otisco Lake Park	5,155	5,155	0
6914000000-NBT Stadium	883,884	708,884	1
6915000000-Hopkins Sports Facility	52,068	14,068	0
6916000000-Pratt's Falls Park	168,979	133,479	0
6917000000-Rangers	662,527	662,527	1
6918000000-Recreation Division	367,017	364,017	3

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.

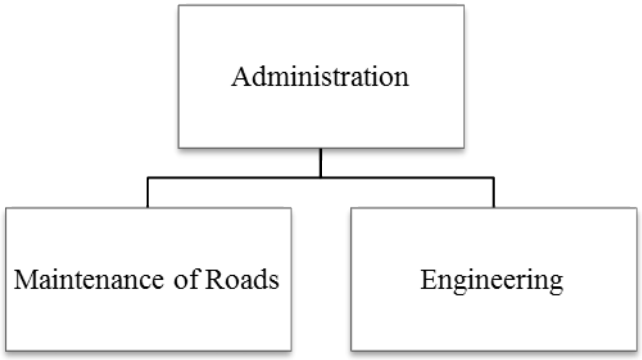
Hopkins Road Sports Facility: This park consists of five tournament quality softball/kickball fields and one fenced baseball field. The fields are available on a reservation basis for youth and adult team and league play.

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

9310-Transportation 10007-County Road Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	9,118,751	10,461,463	11,218,638	10,500,254	38,791
641020-Overtime Wages	1,946,229	1,189,054	1,189,054	1,189,054	0
641030-Other Employee Wages	163,825	125,056	125,056	125,056	0
693000-Supplies & Materials	4,089,392	4,025,923	5,078,332	4,387,827	361,904
695700-Contractual Expenses Non-Govt	2,924,141	3,016,220	4,724,488	3,108,829	92,609
694010-Travel & Training	69,599	62,290	62,290	62,290	0
694080-Professional Services	29,153	29,931	29,931	29,931	0
694100-All Other Expenses	31,395	28,435	28,435	28,435	0
694130-Maint, Utilities, Rents	95,622	88,906	88,906	103,150	14,244
674600-Provision for Capital Projects	18,450,035	9,287,000	15,535,212	7,787,000	(1,500,000)
Subtotal Direct Appropriations	**36,918,142**	**28,314,278**	**38,080,342**	**27,321,826**	**(992,452)**
691200-Employee Benefits-Interdepart	5,814,402	6,349,658	6,349,658	6,865,043	515,385
694950-Interdepart Charges	7,132,143	7,306,551	7,306,551	7,565,657	259,106
699690-Transfer to Debt Service Fund	10,208,532	9,382,101	9,382,101	6,901,206	(2,480,895)
Subtotal Interdepartl Appropriations	**23,155,076**	**23,038,310**	**23,038,310**	**21,331,906**	**(1,706,404)**
Total Appropriations	**60,073,219**	**51,352,588**	**61,118,652**	**48,653,732**	**(2,698,856)**
590005-Non Real Prop Tax Items	2,887,264	2,600,959	2,600,959	2,887,264	286,305
590024-State Aid - Transportation	10,952,080	6,787,000	13,035,212	6,787,000	0
590044-Svcs Other Govts - Transportation	5,360,379	3,425,265	6,936,213	4,157,698	732,433
590054-Permits	25,990	20,203	20,203	20,203	0
590056-Sales of Prop and Comp for Loss	1,226,302	16,921	16,921	16,921	0
590057-Other Misc Revenues	204	0	0	0	0
Subtotal Direct Revenues	**20,452,219**	**12,850,348**	**22,609,508**	**13,869,086**	**1,018,738**
590060-Interdepart Revenue	3,589,782	3,577,769	3,577,769	3,589,782	12,013
590070-Interfund Trans - Non Debt Svc	36,013,570	34,924,471	34,924,471	31,194,864	(3,729,607)
Subtotal Interdepartl Revenues	**39,603,351**	**38,502,240**	**38,502,240**	**34,784,646**	**(3,717,594)**
Total Revenues	**60,055,571**	**51,352,588**	**61,111,748**	**48,653,732**	**(2,698,856)**
Local (Appropriations - Revenues)	**17,648**	**0**	**6,904**	**0**	**0**

Budget Summary

9310-Transportation 10030-General Grants Projects Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
671500-Automotive Equipment	10,313	0	0	0	0
Subtotal Direct Appropriations	**10,313**	**0**	**0**	**0**	0
Total Appropriations	**10,313**	**0**	**0**	**0**	0
Local (Appropriations - Revenues)	**10,313**	**0**	**0**	**0**	0

Budget Summary

9320000000-Road Machinery Expenses 10009-Road Machinery Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
693000-Supplies & Materials	2,694,831	2,971,786	3,496,218	3,019,833	48,047
694100-All Other Expenses	83,077	75,652	75,652	126,849	51,197
694130-Maint, Utilities, Rents	1,030,606	1,002,920	1,002,920	1,003,841	921
671500-Automotive Equipment	1,601,798	750,000	2,974,954	325,000	(425,000)
Subtotal Direct Appropriations	**5,410,312**	**4,800,358**	**7,549,743**	**4,475,523**	**(324,835)**
694950-Interdepart Charges	3,603,864	3,609,668	3,609,668	3,609,082	(586)
Subtotal Interdepartl Appropriations	**3,603,864**	**3,609,668**	**3,609,668**	**3,609,082**	**(586)**
Total Appropriations	**9,014,175**	**8,410,026**	**11,159,411**	**8,084,605**	**(325,421)**
590044-Svcs Other Govts - Transportation	0	0	387,619	0	0
590051-Rental Income	5,000	5,000	5,000	5,000	0
590056-Sales of Prop and Comp for Loss	413,250	473,048	473,048	428,846	(44,202)
Subtotal Direct Revenues	**418,250**	**478,048**	**865,667**	**433,846**	**(44,202)**
590060-Interdepart Revenue	5,945,293	6,003,797	6,003,797	5,997,992	(5,805)
590070-Interfund Trans - Non Debt Svc	2,554,302	1,928,181	1,928,181	1,652,767	(275,414)
Subtotal Interdepartl Revenues	**8,499,595**	**7,931,978**	**7,931,978**	**7,650,759**	**(281,219)**
Total Revenues	**8,917,845**	**8,410,026**	**8,797,645**	**8,084,605**	**(325,421)**
Local (Appropriations - Revenues)	**96,330**	**0**	**2,361,766**	**0**	**0**

Budgeted Positions
9310-Transportation

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
00020-Inventory Control Supervisor	8	1	8	1	8	1	0	0
00110-Clerk 2	5	1	5	1	5	1	0	0
01750-Executive Secretary	26	1	26	1	26	1	0	0
01760-Secretary	24	1	24	1	24	1	0	0
04040-Public Information Specialist	11	1	11	1	11	1	0	0
04320-Admin Dir (Transportation)	35	1	35	1	35	1	0	0
05400-Stock Clerk	4	2	4	2	4	2	0	0
05410-Storekeeper	7	1	7	1	7	1	0	0
07110-Admin Assistant	9	1	9	1	9	1	0	0
07140-Admin Aide	7	1	7	1	7	1	0	0
10110-Engineering Aide 2	7	1						
10120-Engineering Aide 3	9	1	9	1	9	1	0	0
10200-Civil Engineer 1	11	4	11	4	11	4	0	0
10210-Civil Engineer 2	13	5	13	5	13	5	0	0
10220-Civil Engineer 3	15	4	15	4	15	4	0	0
10580-Deputy Comm Of Transp-Eng	35	1	35	1	35	1	0	0
10620-Deputy Comm Of Transp-Highwy	35	1	35	1	35	1	0	0
10910-Commissioner Of Transportation	38	1	38	1	38	1	0	0
42120-Safety Training Instructor	9	2	9	2	9	2	0	0
42125-Equipment Operator Instructor	8	2	8	2	8	2	0	0
42130-Safety Officer	11	1	11	1	11	1	0	0
60030-Stock Attendant	2	3	2	3	2	3	0	0
60150-Maintenance Worker 2	9	1	9	1	9	1	0	0
60215-Senior Motor Equipment Disp	7	1	7	1	7	1	0	0
63020-Bridge Maintenance Crew Leader	9	1	9	1	9	1	0	0
63070-Highway Maintenance Supervisor	34	2	34	2	34	2	0	0
63563-Project Coordinator	31	1	31	1	31	1	0	0
63575-Senior Project Coordinator	34	1	34	1	34	1	0	0
63640-Maintenance Supv (Transp)	33	1	33	1	33	1	0	0
70010-Laborer I (Transportation)	3	6	3	6	3	6	0	0
70040-Motor Equip Dispatcher (Transp	5	4	5	4	5	4	0	0
73010-Highway Sign and Signal Repair	8	4	8	4	8	4	0	0
73020-Highway Sign and Signal Repair	9	4	9	4	9	4	0	0
73050-Highway Sign and Signal Repair	12	1	12	1	12	1	0	0
74010-Highway Maintenance Shift Supv	10	7	10	7	10	7	0	0
74050-Heavy Equipment Mechanic Crew	12	1	12	1	12	1	0	0
74080-Highway Maintenance Section Cr	12	4	12	4	12	4	0	0
75010-Highway Maintenance Worker Tra	4	4	4	4	4	4	0	0

Budgeted Positions
9310-Transportation

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
75020-Highway Maintenance Worker I	7	63	7	63	7	63	0	0
75030-Highway Maintenance Worker II	8	34	8	34	8	34	0	0
75050-Labor Crew Leader (Transportat	9	14	9	14	9	14	0	0
75070-Mason (Transportation)	9	2	9	2	9	2	0	0
75080-Welder (Transportation)	10	2	10	2	10	2	0	0
75090-Heavy Equipment Mechanic II (T	10	12	10	12	10	12	0	0
80270-Clerk II (HELP Program)	5	1	5	1	5	1	0	0
80840-Project Coordinator (HELP Prog	31	1	31	1	31	1	0	0
81250-Civil Engineer I (HELP Program	11	3	11	3	11	3	0	0
83290-Senior Motor Equip Disp (HELP	7	1	7	1	7	1	0	0
83320-Stock Clerk (HELP Program)	4	1	4	1	4	1	0	0
83330-Storekeeper (HELP Program)			7	1	7	1	0	0
84050-Civil Engineer III (HELP Progr	15	1	15	1	15	1	0	0
84060-Equipment Operator Inst (HELP	8	1	8	1	8	1	0	0
84070-Highway Maint Supv (HELP Progr	34	1	34	1	34	1	0	0
84080-Maintenance Supv (Transp) (HEL	33	1	33	1	33	1	0	0
84090-Motor Equip Disp (Transp) (HEL	5	4	5	4	5	4	0	0
86180-Civil Engineer II (HELP Progra			13	2	13	2	0	0
86200-Safety Officer (HELP Program)			11	1	11	1	0	0
89920-Senior Project Coord (HELP Pro	34	1	34	1	34	1	0	0
Total Authorized Positions		**223**		**226**		**226**		**0**

Program Narrative

D93-Transportation

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
9310-Transportation	**48,653,732**	**0**	**167**
931030-Maintenance of Roads	37,532,822	0	145
9310100000-Administration	9,640,691	0	10
9310200000-Engineering	1,480,219	0	12
9320000000-Road Machinery Expenses	**8,084,605**	**0**	**0**

Transportation

Program Narrative

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

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

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

Economic Development & Planning

Section 6

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D3510 - Economic Development



Department Mission

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

Department Vision

Onondaga County provides exceptional economic opportunities for businesses and residents

Department Goals

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

Budget Summary

3510000000-Economic Development 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	617,026	730,780	730,780	801,560	70,780
641020-Overtime Wages	431	0	0	0	0
641030-Other Employee Wages	5,479	18,237	18,237	18,237	0
693000-Supplies & Materials	422	2,685	2,685	2,685	0
694100-All Other Expenses	70,705	77,272	77,272	83,322	6,050
694130-Maint, Utilities, Rents	3,431	4,500	4,500	4,850	350
668720-Transfer to Grant Expend	275,000	275,000	275,000	500,000	225,000
Subtotal Direct Appropriations	**972,495**	**1,108,474**	**1,108,474**	**1,410,654**	**302,180**
691200-Employee Benefits-Interdepart	220,239	250,787	250,787	311,760	60,973
694950-Interdepart Charges	343,561	479,557	479,557	543,357	63,800
Subtotal Interdepartl Appropriations	**563,799**	**730,344**	**730,344**	**855,117**	**124,773**
Total Appropriations	**1,536,294**	**1,838,818**	**1,838,818**	**2,265,771**	**426,953**
590036-County Svc Rev - Other Econ Asst	1,058,147	1,325,460	1,325,460	1,428,667	103,207
Subtotal Direct Revenues	**1,058,147**	**1,325,460**	**1,325,460**	**1,428,667**	**103,207**
Total Revenues	**1,058,147**	**1,325,460**	**1,325,460**	**1,428,667**	**103,207**
Local (Appropriations - Revenues)	**478,147**	**513,358**	**513,358**	**837,104**	**323,746**

Budget Summary

3510000000-Economic Development 10030-General Grants Projects Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
695700-Contractual Expenses Non-Govt	1,320,241	0	0	0	0
694080-Professional Services	198,272	0	275,000	0	0
694100-All Other Expenses	60,600	0	0	0	0
692200-Resid Real Estate Acq/Dev	62,200	0	0	0	0
Subtotal Direct Appropriations	**1,641,313**	**0**	**275,000**	**0**	0
Total Appropriations	**1,641,313**	**0**	**275,000**	**0**	0
590026-State Aid - Other Econ Assistance	38,908	0	(1,000,000)	0	0
590057-Other Misc Revenues	464,437	0	0	0	0
Subtotal Direct Revenues	**503,344**	**0**	**(1,000,000)**	**0**	0
590070-Interfund Trans - Non Debt Svc	775,000	0	1,275,000	0	0
Subtotal Interdepartl Revenues	**775,000**	**0**	**1,275,000**	**0**	0
Total Revenues	**1,278,344**	**0**	**275,000**	**0**	0
Local (Appropriations - Revenues)	**362,969**	**0**	**0**	**0**	0

Budgeted Positions
3510000000-Economic Development

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
01750-Executive Secretary	26	1	26	1	26	1	0	0
04333-Program Analyst	32	2	32	2	32	2	0	0
06660-Deputy Director Of Economic De	36	2	36	2	36	2	0	0
06670-Dir Of Economic Developme	38	1	38	1	38	1	0	0
08380-Project Development Specialist	33	1	33	1	33	1	0	0
08400-Senior Economic Development Sp	31	2	31	2	31	2	0	0
08410-Economic Development Spc 2	33	4	33	4	33	4	0	0
08420-Economic Development Spc 3	34	2	34	2	34	2	0	0
08450-Economic Development Spc 1	31	1	31	1	31	1	0	0
10230-Management Analyst	31	1	31	1	31	1	0	0
80430-Econ Dev Spec I (HELP Program)	31	1	31	1	31	1	0	0
80440-Econ Dev Spec II (HELP Program	33	1	33	1	33	1	0	0
80450-Econ Dev Spec III (HELP Progra	34	2	34	2	34	2	0	0
80660-Management Analyst (HELP Progr	31	1	31	1	31	1	0	0
80810-Program Analyst (HELP Program)	32	1	32	1	32	1	0	0
80910-Sr Econ Dev Spec (HELP Program	31	1	31	1	31	1	0	0
84310-Project Dev Spec (HELP Program	33	1	33	1	33	1	0	0
Total Authorized Positions		**25**		**25**		**25**		**0**

Program Narrative

35-Economic Development

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
35-Economic Development	**2,265,771**	**837,104**	**9**

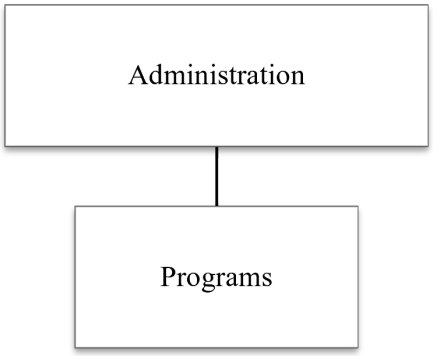
Economic Development

Program Narrative

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

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

D3520 - Community Development



Department Mission

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

Department Vision

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

Department Goals

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

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

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

Budget Summary

3520-Community Development 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
668720-Transfer to Grant Expend	7,150,000	1,230,000	1,230,000	2,000,000	770,000
Subtotal Direct Appropriations	**7,150,000**	**1,230,000**	**1,230,000**	**2,000,000**	**770,000**
691200-Employee Benefits-Interdepart	269,187	90,485	90,485	90,485	0
694950-Interdepart Charges	347,333	543,545	543,545	500,788	(42,757)
Subtotal Interdepartl Appropriations	**616,520**	**634,030**	**634,030**	**591,273**	**(42,757)**
Total Appropriations	**7,766,520**	**1,864,030**	**1,864,030**	**2,591,273**	**727,243**
Local (Appropriations - Revenues)	**7,766,520**	**1,864,030**	**1,864,030**	**2,591,273**	**727,243**

Budget Summary

3520-Community Development 20033-Community Development Grant

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	1,517,891	1,529,595	1,529,595	1,466,176	(63,419)
641020-Overtime Wages	7,509	0	0	0	0
641030-Other Employee Wages	12,820	0	0	0	0
693000-Supplies & Materials	39,690	10,000	10,000	10,000	0
695700-Contractual Expenses Non-Govt	6,606,156	1,212,566	2,392,010	1,212,566	0
661560-Homeownership Subsidies	630,000	0	0	0	0
661570-Housing Rehab Grants	2,944,364	2,220,844	2,271,400	2,220,844	0
661580-Commer Prop Rehab Grants	154,685	150,000	150,000	150,000	0
694010-Travel & Training	40,341	31,000	31,000	31,000	0
694080-Professional Services	66,033	0	0	0	0
694100-All Other Expenses	58,182	25,000	25,000	25,000	0
694130-Maint, Utilities, Rents	46,553	7,500	7,500	7,500	0
692200-Resid Real Estate Acq/Dev	(318,700)	0	0	0	0
692150-Furn, Furnishings & Equip	22,873	0	0	0	0
671500-Automotive Equipment	46,871	0	0	0	0
Subtotal Direct Appropriations	**11,875,267**	**5,186,505**	**6,416,505**	**5,123,086**	**(63,419)**
691200-Employee Benefits-Interdepart	312,925	909,106	909,106	972,525	63,419
Subtotal Interdepartl Appropriations	**312,925**	**909,106**	**909,106**	**972,525**	**63,419**
Total Appropriations	**12,188,193**	**6,095,611**	**7,325,611**	**6,095,611**	**0**
590013-Federal Aid - Health	239,091	0	0	0	0
590018-Federal Aid - Home & Comm Svc	6,262,320	2,971,435	3,237,928	2,971,435	0
590023-State Aid - Health	111,405	0	0	0	0
590028-State Aid - Home & Comm Svc	391,257	3,124,176	2,857,683	3,124,176	0
590038-County Svc Rev - Home & Comm Svc	51,615	0	0	0	0
590043-Svcs Other Govts - Health	(20,089)	0	0	0	0
590057-Other Misc Revenues	270	0	0	0	0
Subtotal Direct Revenues	**7,035,869**	**6,095,611**	**6,095,611**	**6,095,611**	**0**
590070-Interfund Trans - Non Debt Svc	7,150,000	0	1,230,000	0	0
Subtotal Interdepartl Revenues	**7,150,000**	**0**	**1,230,000**	**0**	0
Total Revenues	**14,185,869**	**6,095,611**	**7,325,611**	**6,095,611**	**0**
Local (Appropriations - Revenues)	**(1,997,676)**	**0**	**0**	**0**	**0**

Budgeted Positions
3520-Community Development

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
01750-Executive Secretary	26	1	26	1	26	1	0	0
02950-Admin Planning And Funding Coo	33	1	33	1	33	1	0	0
06690-Housing Rehabilitation Special	9	2	9	2	9	2	0	0
06700-Housing Rehabilitation Supv	11	1	11	1	11	1	0	0
06720-Housing Rehabilitation Aide	6	1	6	1	6	1	0	0
06740-Dir Of Community Developm	37	1	37	1	37	1	0	0
06770-Deputy Director of Community D	36	1	36	1	36	1	0	0
07140-Admin Aide	7	1	7	1	7	1	0	0
08770-Admin Officer Comm Dev	31	1	31	1	31	1	0	0
10460-Architect 1	11	1	11	1	11	1	0	0
10500-Architect 2	13	1	13	1	13	1	0	0
23620-Director of Lead Initiatives	35	1	35	1	35	1	0	0
42190-Housing Rehabilitation Inspect	9	7	9	7	9	7	0	0
42380-Housing Program Coordinator	35	1	35	1	35	1	0	0
63565-Project Coordinator (Comm Dev)	12	1	12	1	12	1	0	0
80570-Housing Rehab Ins (HELP Progra	9	2	9	2	9	2	0	0
83010-Admin Plan and Fund Coord (HEL	33	1	33	1	33	1	0	0
84030-Director of Lead Initiatives (	35	1	35	1	35	1	0	0
Total Authorized Positions		**26**		**26**		**26**		**0**

Program Narrative

3520-Community Development

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
3520-Community Development	**8,686,884**	**2,591,273**	**20**
3520100000-Administration	5,103,474	2,591,273	20
3520200000-Community Development Programs	1,500,000	0	0
3520210000-Housing Rehabilitation	1,025,364	0	0
3520220000-Commercial Rehabilitation	150,000	0	0
3520230000-Capital Projects	908,046	0	0

Community Development

Program Narrative

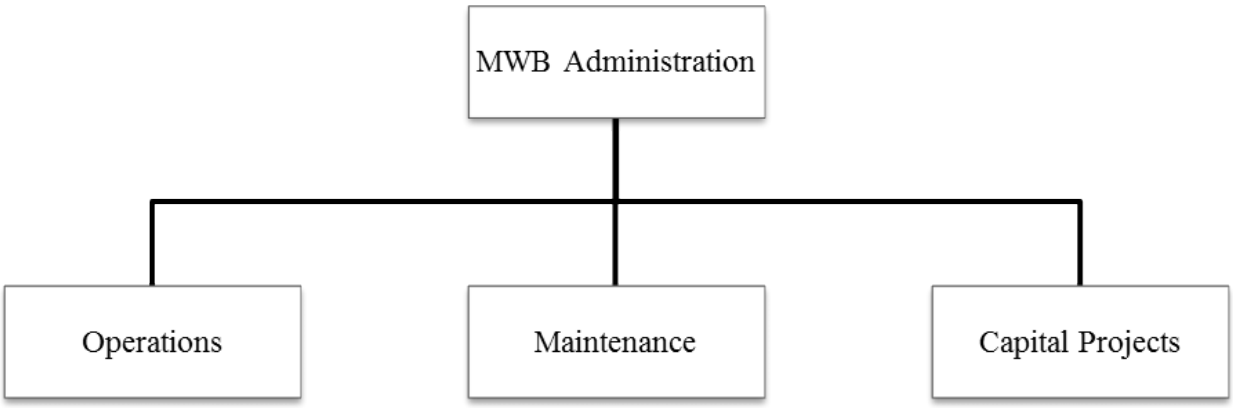
Administration: Prepares the Community Development Block Grant (CDBG) Comprehensive Five Year Plan and Annual Action Plan in coordination with the thirty-four towns and villages participating in the program. Implements the Community Development Program in Onondaga County and ensures compliance with all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

Housing Rehabilitation: The Housing Rehabilitation Program includes eight different housing rehabilitation programs that provide grants, partial grants, and deferred loans to approximately 150-200 low-income, elderly and disabled homeowners per year to rehabilitate their houses. Ten to fifteen vacant houses are renovated and sold, with a subsidy, to eligible low-income, first-time home buyers.

Commercial Rehabilitation: The Commercial Rehabilitation Program is a matching grant program for exterior and structural improvements on commercial buildings located in low-income target business districts in the County. The purpose of the program is to retain existing businesses and encourage new businesses to locate in low-income commercial districts. This results in the stabilization of the tax base, the preservation of jobs, and provides shops and other services for the residents.

Capital Projects: Capital Projects include infrastructure improvements and the rehabilitation of public facilities (primarily parks and senior centers) in the towns and villages of the County. The municipalities apply to Community Development for capital projects funded by the CDBG and they are selected by the CD Steering Committee. CD ensures that all HUD regulations are met including: environmental reviews, contracts, payments, and minority/women business participation.

D57 - Metropolitan Water Board



Metropolitan Water Board operations have been consolidated with the Onondaga County Water Authority as of January 1, 2017.

Budget Summary

57-Metropolitan Water Board 20011-Water Fund

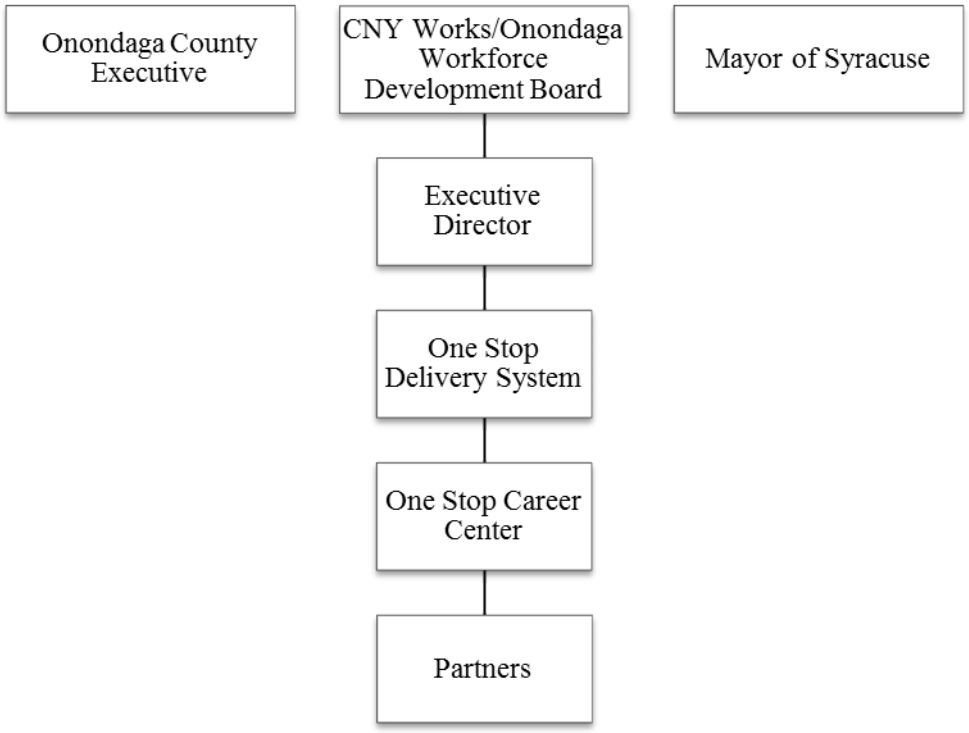
Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
667110-Certiorari Proceedings	0	1,000	1,000	1,000	0
668720-Transfer to Grant Expend	2,000,000	3,000,000	3,000,000	3,000,000	0
Subtotal Direct Appropriations	**2,000,000**	**3,001,000**	**3,001,000**	**3,001,000**	**0**
691200-Employee Benefits-Interdepart	196,172	250,000	250,000	250,000	0
694950-Interdepart Charges	104,483	108,857	108,857	111,907	3,050
699690-Transfer to Debt Service Fund	3,091,538	3,048,714	3,048,714	2,711,196	(337,518)
Subtotal Interdepartl Appropriations	**3,392,194**	**3,407,571**	**3,407,571**	**3,073,103**	**(334,468)**
Total Appropriations	**5,392,194**	**6,408,571**	**6,408,571**	**6,074,103**	**(334,468)**
590002-Real Property Tax - Special District	3,643,452	4,688,893	4,688,893	4,688,893	0
590003-Other Real Prop Tax Items	3,217	0	0	0	0
590030-County Svc Rev - Gen Govt Suppt	1,528	0	0	0	0
590050-Interest and Earnings on Invest	18,514	5,002	5,002	0	(5,002)
590057-Other Misc Revenues	1,725,484	1,714,676	1,714,676	1,385,210	(329,466)
Subtotal Direct Revenues	**5,392,195**	**6,408,571**	**6,408,571**	**6,074,103**	**(334,468)**
Total Revenues	**5,392,195**	**6,408,571**	**6,408,571**	**6,074,103**	**(334,468)**
Local (Appropriations - Revenues)	**(2)**	**0**	**0**	**0**	**0**

Budget Summary

57-Metropolitan Water Board 10030-General Grants Projects Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
694130-Maint, Utilities, Rents	0	0	3,000,000	0	0
Subtotal Direct Appropriations	**0**	**0**	**3,000,000**	**0**	0
Total Appropriations	**0**	**0**	**3,000,000**	**0**	0
590070-Interfund Trans - Non Debt Svc	2,000,000	0	3,000,000	0	0
Subtotal Interdepartl Revenues	**2,000,000**	**0**	**3,000,000**	**0**	0
Total Revenues	**2,000,000**	**0**	**3,000,000**	**0**	0
Local (Appropriations - Revenues)	**(2,000,000)**	**0**	**0**	**0**	0

D7120 - CNY Works



Department Mission

CNY Works Inc., a 501(c)(3) not-for-profit corporation, has been designated by the County of Onondaga and the City of Syracuse to administer federal Workforce Innovation and Opportunity Act (WIOA) funds awarded to Onondaga County. The Local Workforce Development Board (LWDB), whose members represent business, education, organized labor, government, economic development and community-based organizations, manages funds of approximately $5M annually. The LWDB's role is to oversee and cultivate a workforce system that will stimulate economic growth for our region

The Local Workforce Development Board has widened its scope substantially, by forging stronger working relationships with the economic development and business leadership of Central New York. In addition, the Board has adopted a strategic approach to the planning and delivery of services, clearly defining its mission as the convener and facilitator of the local workforce development system. The Local Workforce Development Board intends to shape and expand its vision to include a more regional focus and to design the blueprint for a workforce development system that is inclusive, flexible and continuously stretching itself to meet the goals set for our community

Budget Summary

7120000000-CNY Works 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
691200-Employee Benefits-Interdepart	60,956	57,543	57,543	65,000	7,457
694950-Interdepart Charges	0	775	775	251	(524)
Subtotal Interdepartl Appropriations	**60,956**	**58,318**	**58,318**	**65,251**	**6,933**
Total Appropriations	**60,956**	**58,318**	**58,318**	**65,251**	**6,933**
590036-County Svc Rev - Other Econ Asst	0	4,896	4,896	4,896	0
Subtotal Direct Revenues	**0**	**4,896**	**4,896**	**4,896**	**0**
Total Revenues	**0**	**4,896**	**4,896**	**4,896**	**0**
Local (Appropriations - Revenues)	**60,956**	**53,422**	**53,422**	**60,355**	**6,933**

Budgeted Positions
7120000000-CNY Works

	2025		2026		2027			
		Modified		Modified		Executive	Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
08715-Executive Director (CNY Works)	35	1	35	1	35	1	0	0
Total Authorized Positions		**1**		**1**		**1**		**0**

Program Narrative

7120000000-CNY Works

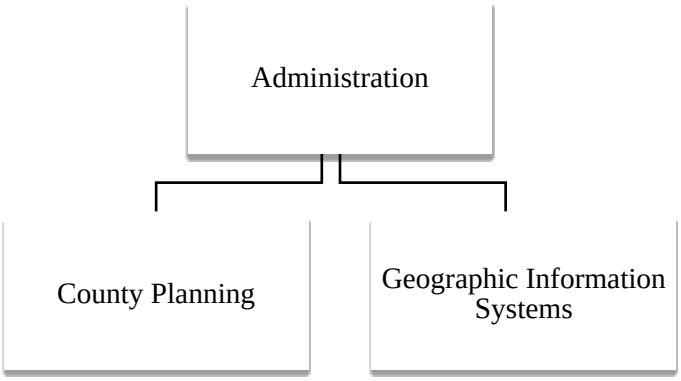
	2027 Executive		
	Gross Appropriations	Local Dollars	Staffing
7120000000-CNY Works	**65,251**	**60,355**	**0**

CNY Works

Program Narrative

CNY Works: Federal Workforce Innovation and Opportunity Act (WIOA) funds are awarded to Onondaga County per Title I of the WIOA – Workforce Development System for Adults, Dislocated Workers, and Youth. The Onondaga County Workforce Development Board (CNY Works Inc.) reimburses Onondaga County for the following costs: staff salaries, wage and fringe benefits, client payrolls, and miscellaneous interdepartmental bills. These costs will support the provision of career development, case management, job search assistance, skills development, training, education and support services for unemployed/underemployed job seekers at risk youth in Syracuse and Onondaga County.

D87 - Onondaga County Department of Planning



Department Mission

To provide and promote effective professional planning within the County for the City, and the Towns, and Villages to create thriving, healthy communities which attract and support economic growth and opportunity for everyone.

Department Vision

A capable, well-trained staff that excels at serving county government and the 35 municipalities in Onondaga County as well as other agencies.

Department Goals

- Implement and maintain Plan Onondaga, the countywide plan
- Create planning projects and provide technical assistance to support implementation of Plan Onondaga and enhance the quality of life in Onondaga County to increase economic development by creating places where people want to live, work and recreate
- Work to protect and promote the counties' extensive natural resources through a robust Greenway and Blueway program in support of Plan Onondaga
- Protect and promote agriculture in Onondaga County in support of Plan Onondaga and the Farmland Protection Plan
- Provide sound planning rationale to assist in guiding infrastructure investments in accordance with Plan Onondaga
- Maintain a Geographic Information System (GIS) that meets the needs of the County, municipalities, and the public

Budget Summary

87-Department of Planning 10001-General Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
641010 Total-Total Salaries	1,053,717	1,258,459	1,258,459	1,175,046	(83,413)
641030-Other Employee Wages	7,082	0	0	0	0
693000-Supplies & Materials	7,135	10,000	10,000	15,000	5,000
695700-Contractual Expenses Non-Govt	2,535,824	2,535,905	2,535,905	2,535,905	0
694010-Travel & Training	10,007	6,000	6,000	6,000	0
694080-Professional Services	39,278	86,201	86,201	86,861	660
694100-All Other Expenses	550	1,081	1,081	1,081	0
694130-Maint, Utilities, Rents	4,453	4,000	4,000	4,540	540
668720-Transfer to Grant Expend	275,000	200,000	200,000	0	(200,000)
Subtotal Direct Appropriations	**3,933,047**	**4,101,646**	**4,101,646**	**3,824,433**	**(277,213)**
691200-Employee Benefits-Interdepart	542,134	620,041	620,041	617,333	(2,708)
694950-Interdepart Charges	292,600	329,232	329,232	323,937	(5,295)
Subtotal Interdepartl Appropriations	**834,734**	**949,273**	**949,273**	**941,270**	**(8,003)**
Total Appropriations	**4,767,781**	**5,050,919**	**5,050,919**	**4,765,703**	**(285,216)**
590048-Svcs Other Govts - Home & Comm Svcs	(555,204)	132,787	132,787	123,627	(9,160)
590056-Sales of Prop and Comp for Loss	60	1,500	1,500	1,500	0
Subtotal Direct Revenues	**(555,144)**	**134,287**	**134,287**	**125,127**	**(9,160)**
590060-Interdepart Revenue	40,163	47,977	47,977	42,910	(5,067)
Subtotal Interdepartl Revenues	**40,163**	**47,977**	**47,977**	**42,910**	**(5,067)**
Total Revenues	**(514,981)**	**182,264**	**182,264**	**168,037**	**(14,227)**
Local (Appropriations - Revenues)	**5,282,762**	**4,868,655**	**4,868,655**	**4,597,666**	**(270,989)**

Budget Summary

87-Department of Planning 10030-General Grants Projects Fund

Account Code - Description	2025 Actuals	2026 Adopted	2026 Modified	2027 Executive	2027 Exe vs 2026 Adopted
695700-Contractual Expenses Non-Govt	2,826,233	2,100,000	2,300,000	2,100,000	0
694100-All Other Expenses	28,000	0	0	0	0
Subtotal Direct Appropriations	**2,854,233**	**2,100,000**	**2,300,000**	**2,100,000**	**0**
Total Appropriations	**2,854,233**	**2,100,000**	**2,300,000**	**2,100,000**	**0**
590013-Federal Aid - Health	(42,671)	0	0	0	0
590018-Federal Aid - Home & Comm Svc	1,803,938	2,100,000	2,100,000	2,100,000	0
590028-State Aid - Home & Comm Svc	(27,169)	0	0	0	0
590057-Other Misc Revenues	(65,528)	0	0	0	0
Subtotal Direct Revenues	**1,668,570**	**2,100,000**	**2,100,000**	**2,100,000**	**0**
590070-Interfund Trans - Non Debt Svc	275,000	0	200,000	0	0
Subtotal Interdepartl Revenues	**275,000**	**0**	**200,000**	**0**	0
Total Revenues	**1,943,570**	**2,100,000**	**2,300,000**	**2,100,000**	**0**
Local (Appropriations - Revenues)	**910,663**	**0**	**0**	**0**	**0**

Budgeted Positions
87-Department of Planning

	2025 Modified		2026 Modified		2027 Executive		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
04100-Research Technician 1	9	1	9	1	9	1	0	0
07110-Admin Assistant	9	1	9	1	9	1	0	0
15060-Administrator For Special Proj	34	1	34	1	34	1	0	0
15100-Planner 1	11	5	11	4	11	4	0	0
15110-Planner 2	13	5	13	5	13	5	0	0
15120-Planner 3	14	3	14	3	14	3	0	0
15130-Planner IV	35	1	35	1	35	1	0	0
15140-Deputy Planning Director	36	2	36	2	36	2	0	0
15150-Planning Director	37	1	37	1	37	1	0	0
15155-Administrative Officer (Plan)	31	1	31	1	31	1	0	0
15310-GIS Systems Specialist 2	13	1	13	1	13	1	0	0
15500-GIS Program Manager	33	1	33	1	33	1	0	0
80800-Planner I (HELP Program)	11	1	11	1	11	1	0	0
86170-Planner II (HELP Program)			13	2	13	2	0	0
88120-Admin Officer (Planning) (HELP	31	1	29	1	29	1	0	0
Total Authorized Positions		**25**		**26**		**26**		**0**

Program Narrative

87-Department of Planning

	2027 Executive		
	Gross Appropriations	**Local Dollars**	**Staffing**
87-Department of Planning	**6,865,703**	**4,597,666**	**14**
8720100000-Planning Administration	333,666	333,666	2
8720200000-County Planning	1,056,490	1,048,990	7
8720260000-City Planning	124,557	930	1
8720400000-Geographic Information Systems	715,085	678,175	4
8760100000-CNY Regional Transportation Authority	2,409,878	2,409,878	0
8760200000-CNY Regional Planning Development Board	2,226,027	126,027	0

Onondaga County Department of Planning

Program Narrative

Administration: The Administration program determines the long-term direction of the Department; oversees its two main programs - County Planning, and Geographic Information Systems; and coordinates with other City and County departments. This program is responsible for budgeting, accounting, contracts, purchasing, payroll, personnel decisions and other administrative functions and overall direction of the Department.

County Planning: The County Planning division carries out the primary function of the Department to facilitate and promote sound development practices and policies within Onondaga County government and within the County's 34 towns and villages and the City of Syracuse. Planning staff engage with the public, county departments, state and regional agencies, municipalities, and community and economic organizations in a variety of formats, including the Onondaga County Planning Board, Onondaga County Planning Federation, participation on numerous committees and boards, and through focused planning projects. OCDOP is responsible for the creation and maintenance of a county comprehensive plan, Plan Onondaga. OCDOP also administers all agricultural programs with Legislative staff.

City Planning: OCDOP provides limited planning services to the City of Syracuse through an Inter-municipal Agreement for the provision of long range planning services specific to planning projects.

Geographic Information Systems: The Geographic Information System (GIS) is a computerized system for managing, updating, analyzing, and displaying spatial data. The GIS program is responsible for building and maintaining the County's GIS and providing spatial data and mapping support for planning initiatives, County departments, municipalities, and the public. Staff integrate spatial data into critical applications and maintain and administer the County's aerial photography program and publicly available GIS website. The GIS is an essential tool that is widely used to maximize efficiency and improve decision-making.

The GIS program also provides addressing services that support and improve the accuracy of the County's 911 system. Services include assigning addresses, administering the County's Street Name Duplication Law, providing quality control for telephone databases, and researching updates to the spatial data that supports the mapping component of the dispatch system.

Debt Service and Capital Planning

Section 7

In This Section

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Debt Service

Several methods are available to finance capital improvement projects and other authorized activities. Onondaga County, like most governmental units, borrows money to acquire land and equipment, construct buildings, and make renovations and improvements. The cost of these capital projects are normally financed by the issuance of debt obligations which are then repaid over several years along with the interest incurred on the borrowings. An amount is included in the County's annual operating budget to make these payments, which is defined as "debt service". This policy enables the cost of these capital assets to be borne by the present and future taxpayers receiving the benefit of the capital assets or improvements.

The use of debt, usually through the issuance of bonds, to finance capital projects has several advantages. Primarily, it allows the County to obtain for current use a capital facility that would go beyond its capacity to finance on a pay-as-you-go basis. In addition, the flexibility associated with the repayment of bonds allows the County to smooth out its expenditure pattern over a period of several years. The structure of the principal payments cumulatively affects both interest payments and subsequently the County's operating budget.

In general, the State Legislature has granted power and defined the procedure for the County to borrow by the enactment of the Local Finance Law. Pursuant to the Local Finance Law, its Charter and the County Law, the County authorizes the issuance of bonds by the adoption of a bond resolution, which must be approved by at least two-thirds of the members of the County Legislature. Through the bond resolutions, the County Legislature delegates to the Chief Fiscal Officer the power to authorize and sell Bond Anticipation Notes (BANs) in anticipation of authorized bonds.

Each bond resolution authorizes the construction, acquisition or installation of the object or purpose to be financed, the plan of financing, the amount of money being borrowed, and the Period of Probable Usefulness (PPU), which ties in with the maximum maturity of the bonds subject to legal restrictions. Within these bonding requirements, the County has considerable flexibility in its borrowing program and can issue two basic forms of debt instruments: Serial Bonds (Bonds) and BANs. BANs, due to their short term (12 months or less), are used to facilitate borrowing for projects that have a PPU of 5 years or less, or are relatively small in amount or otherwise inappropriate for long-term borrowing.

In addition, BANs allow the County the option of conversion to Serial Bonds when interest rates are most beneficial for long-term debt. Statutory law in New York permits BANs to be renewed each year provided annual principal installments are made prior to the second renewal, if the principal is not paid off after the fourth renewal (5 years from the original date of borrowing), the BAN must be converted to a Serial Bond. There is an exception to the 4-time renewal limitation on BANs for Special District Borrowing for Water Environment Protection and Water. BANs may be renewed indefinitely for Special Districts if they do not violate the assigned PPU.

The Local Finance Law contains provisions providing the County with power to issue certain other short-term general obligation indebtedness, including revenue and tax anticipation notes (TANs) and budget and capital notes. Onondaga County has not used TANs or capital notes as options since 1992.

Bond counsel and our municipal advisors play an important role in the bond issuing process. They can be influential in reducing borrowing costs by advising the issuing government on how best to structure the issue and when best to go to market. They assist us in the preparation of the County's Official Statement, ensuring that it meets the legal requirements and includes the information to present the County's financial status and economic activities and comparisons.

They assist us in the application for bond ratings, which provide investors with a symbol of credit quality that is easily recognized. Through careful fiscal planning and sound financial management, Onondaga County received the following ratings in 2025: AA by S&P and Aa2 by Moody's.

Market Factors Affecting Bonds

The market for Bonds and Notes could be affected by a variety of factors, some of which are beyond the County's control. There can be no assurance that adverse events at the state level will not occur, which might affect the market price of outstanding Bonds and Notes and the market for additional debt. If a significant default or other financial crisis should occur in the affairs of the federal or state government or of any of its agencies or political subdivisions, it could impair the acceptability of obligations issued and bond ratings of borrowers, such as Onondaga County.
The traditional market for our debt has changed over the years, from primarily banks and individual investors to major brokerage houses and fund investors. The County looks to market conditions when scheduling its bond sale to optimize savings to the taxpayers.

Debt Management Planning

Onondaga County's debt management planning covers all debt issued by the County including debt wholly supported by special district fund revenues. The County's comprehensive approach to debt management includes: administrative review, emphasis on pay-as-you-go within defined limits, adherence to multiple policies established by the legislature, adherence to local finance law, and comprehensive use of bond counsel and municipal advisors.

The County has been proactive in making debt management a priority. In 2009, the County took advantage of the available incentives and issued Build America Bonds (BAB's) and Recovery Zone Bonds (RZ's) totaling $22.4 million. Over the 16 year life of the BAB's the County expected to realize the Federal Government's 35% interest subsidy of $3.7 million and for the 20 years of the RZ's, a 45% subsidy totaling over $2.3 million. The Federal Government's sequestration has eliminated a percentage of the annual subsidy beginning in March 2013 extending through September 20, 2023. The County refunded these bonds in June 2019, saving an additional $1.93 million through 2030.

As part of the 2008 budget process, the County amended its 1999 resolution that established the 10% fund balance goal. The calculation for General Fund revenues was formally adjusted to reflect the 2006 NYS accounting change for sales tax passed through to other municipalities. Since the County ended 2006 with its fund balance at 12.9% of General Fund revenues, the 2008 budget allocated $8 million to fund projects for which the County had not yet borrowed. That provided approximately 15 years of $750,000 annual tax relief.

The County actively monitors its outstanding debt, reviewing candidates for refunding. Most recently, the County refunded $16.5M in April 2022 saving an additional $718,110 through 2034.

The County has established the following policies to guide its management of General Fund debt (calculations based on 2027 Budget):

1. Debt service costs paid through the General Fund will not exceed 5.5% of total General Fund revenue. For 2027, debt service costs are 3.52% of revenues.

2. The County's General Fund total net direct indebtedness will not exceed $700 per capita or 1.5% of the full valuation of taxable property in the County. For 2027, General Fund indebtedness is $725.47 per capita and 0.627% of the County's full valuation. (Population from 2020 U. S. Census Bureau)

3. Rapid pay down of debt will continue as a goal of the County's debt management policies, with a target of 65% of outstanding General Fund principal scheduled for retirement within 10 years. This goal may be modified to reflect changes in the interest rate environment, which may argue for shorter or longer retirement terms. Currently, 65% of the County's outstanding General Fund debt is scheduled to be retired within 10 years.

In addition, the following capital planning and debt management strategies will continue:

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

Reviewing operating cost and revenue implications for all proposed capital projects as a part of the annual 6-year capital improvement planning process;

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

Debt Management - Department of Water Environment Protection

The County has taken advantage of zero-interest short-term notes and subsidized-interest loans with the NYS Environmental Facilities Corp., as well as Federal and State grants. This is especially true for the Onondaga Lake cleanup projects.

Debt Limits

Local Finance Law prohibits the County from issuing more debt than what is authorized from the Debt Limit calculation. The Debt Limit is 7% of the 5-year average full valuation of Taxable Real Property within the County. Total Net Indebtedness is calculated by adding the County's short and long-term debt and subtracting the legal exclusions. As of August 31, 2026, the County has exhausted 11.58% of its debt-contracting power, a decrease from 15.5% in 2000. Despite the issuance of new debt, the percentage of debt-contracting power has decreased marginally due to several factors, including the use of tobacco bond revenues to defease $115M of General Fund debt (2001 & 2005). The following table is the calculation of Total Net Indebtedness:

Calculation of Total Net Indebtedness

(As of August 31, 2026)

5-Year Average Full Valuation of Taxable Real Property	**$40,212,070,108**
Debt Limit-7% thereof[1]	**$2,814,844,908**

Outstanding Indebtedness:	
Serial Bonds	$725,913,360
Bond Anticipation Notes	$3,750,000
Outstanding Gross Indebtedness	$729,663,360
Less Exclusions:	
Appropriations[2]	$4,650,809
Sewer Debt (Bonds)[3]	$380,863,373
Sewer Debt (Notes)	-
Water Debt (Bonds)[4]	$18,193,146
Defeased Bonds	-
Total Exclusions	$399,056,519
Total Net Indebtedness[5]	$325,956,032
Net Debt-Contracting Margin	$2,488,888,876
Percentage of Debt-Contracting Power Exhausted.	**11.58%**

[1] The Debt Limit of the County is computed in accordance with the provisions of Article VIII of the State Constitution and Title 9 of Article 2 of the Local Finance Law.
[2] The amount of debt that will be paid off by the end of 2025.
[3] Debt issued off excludable bond resolutions for WEP.
[4] Debt issued off excludable bonds for MWB.
[5] The total outstanding principal amount after applying exclusions.

Constitutional Debt Limit and Debt Margin

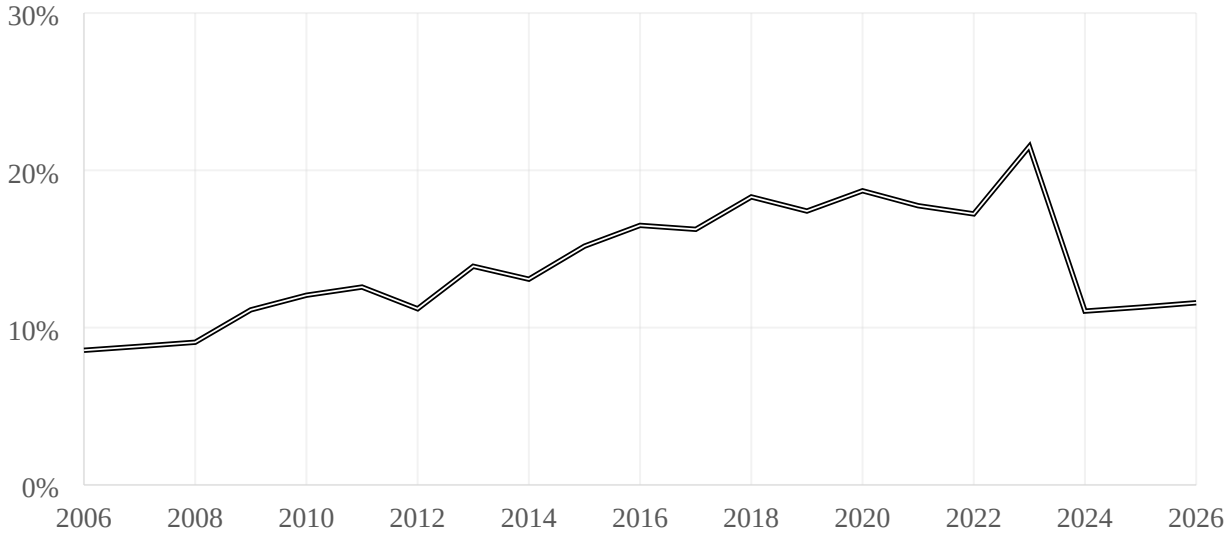
Onondaga County's use of its constitutional debt limit declined dramatically in 2001 when it defeased $95M of general fund debt, using proceeds from tobacco revenue bonds. A second tobacco bond sale in 2005 enabled an additional $20M in debt to be defeased. The current percentage of debt contracting power that has been exhausted is 11.58%, which is down in comparison to an average of 17.8% for the years 1994 - 2000. The debt margin is more than 8 times the total net indebtedness and provides ample flexibility to continue to meet the capital needs of the County.

2026 Debt Limit and Debt Margin

(As of August 31, 2026)

Debt Limit	$2,814,844,908
Total Net Indebtedness	$325,956,032
Debt Margin	$2,488,888,876
Percentage of Debt Limit Used	**11.58%**

Percentage of Debt Limit Used



Note: The constitutional debt margin is the amount of additional debt, which a municipality may legally assume at a particular time and is calculated by subtracting the total net indebtedness from the debt limit. The debt limit is equal to 7% of the 5 year full value of taxable real property while the total net indebtedness equals total outstanding debt minus approved exclusions.

Debt Service Summary
All Funds
2027

	Countywide Tax Levy	Water/Ad Valorem Tax	WEP/Unit Charge	Total
GO Principal[6]	26,386,912	2,064,254	12,782,983	41,234,149
GO Interest	13,005,071	659,620	8,135,827	21,800,518
EFC Principal[7]	-	-	16,432,237	16,432,237
EFC Interest*	-	-	3,531,860	3,531,860
Fiscal Agent Fees	-	-	489,237	489,237
Debt Service Totals	39,391,983	2,723,874	41,372,144	83,488,001
RBD/Subsidy[8]	19,510,305	12,677	1,906,244	21,429,226
Charges to Operating Fund	**19,881,678**	**2,711,197**	**39,465,900**	**62,058,775**

Note: Charges to operating reflect debt after applying RBD. WEP amount includes both Consolidated Sanitary District (CSD) and four (4) Drainage Districts.

[6] *GO - General Obligation (Serial) Bonds*
[7] *EFC - New York State Environmental Facilities Corporation*
[8] RBD - Reserve for Bonded Debt

Debt Service Summary
Countywide Debt Service
2027

Department	GO Principal	GO Interest	Gross Debt Service	RBD/ Subsidy	Charge to Operating
Board of Elections	102,500	106,936	209,436	106,936	102,500
Children & Family Services	259,640	115,734	375,374	115,734	259,640
Corrections	184,939	38,237	223,176	38,237	184,939
Emergency Communications	820,654	239,789	1,060,443	489,789	570,654
Emergency Management	43,800	39,429	83,229	39,429	43,800
Facilities Management	3,385,866	1,626,655	5,012,521	1,616,989	3,395,532
Finance	3,025,100	3,308,790	6,333,890	6,333,890	-
Information Technology	223,190	57,987	281,177	57,987	223,190
Office of the Environment	453,785	93,372	547,157	93,372	453,785
OnCenter	828,628	129,678	958,306	129,678	828,628
Onondaga Community College	2,802,261	1,477,674	4,279,935	1,977,674	2,302,261
Onondaga County Public Library	286,600	89,165	375,765	189,165	186,600
Parks & Recreation	5,047,009	2,908,796	7,955,805	5,048,796	2,907,009
Sheriff's Office	2,021,934	330,646	2,352,580	830,646	1,521,934
Transportation	6,901,006	2,442,183	9,343,189	2,441,983	6,901,206
Total	**26,386,912**	**13,005,071**	**39,391,983**	**19,510,305**	**19,881,678**

Debt Service Summary
Special Districts
2026

	CSD	Bear Trap	Bloody Brook	Harbor Brook	Meadow Brook	MWB	Total
GO Principal	12,626,452	24,000	-	11,160	121,371	2,064,254	**14,847,237**
GO Interest	8,122,137	5,900	-	4,756	3,034	659,620	**8,795,447**
EFC Principal	16,432,237	-	-	-	-	-	**16,432,237**
EFC Interest	3,531,860	-	-	-	-	-	**3,531,860**
Fiscal Agent Fees	489,237	-	-	-	-	-	**489,237**
Gross Debt Service	41,201,923	29,900	-	15,916	124,405	2,723,874	**44,096,018**
RBD / Subsidy	1,903,210	-	-	-	3,034	12,677	**1,918,921**
Charges to Operating	**39,298,713**	**29,900**	**-**	**15,916**	**121,371**	**2,711,197**	**42,177,097**

County Indebtedness
Authorized & Unissued
As of August 31, 2026

Department	Authorized & Unissued
Children & Family Services	5,500,500
County Clerk	500,000
Emergency Communications	8,556,736
Facilities Management	20,139,359
Information Technology	1,600,000
Metropolitan Water Board	1,425,000
Office of the Environment	1,120,000
Onondaga Community College	34,985,205
Parks & Recreation	16,115,782
Sheriff's Office	14,163,000
Transportation	22,855,800
Water Environment Protection	892,486,917
Total	**1,019,448,299**

Note: These amounts are based on the tracking of bond resolutions and determining both how much has been issued off the total authorization and if the debt maturity date for further issuance has not occurred.

Serial Bonds Debt Service
2027

Bond Issue	Final Maturity	Interest Rate[9]	Initial Principal	Initial Interest	2027 Principal	2027 Interest	Principal 12/31/27
2002G EFC	2028	4.06%	14,681,217	5,432,687	530,000	8,556	560,000
2006C EFC	2036	5.01%	44,610,657	44,610,657	1,535,000	196,626	14,700,000
2007D EFC	2036	4.91%	41,442,558	26,106,369	1,805,000	133,422	8,760,000
2008A&B EFC	2028	4.27%	1,645,373	801,562	95,000	1,375	100,000
2010C EFC	2030	3.56%	2,972,800	1,150,144	160,000	(6,900)	495,000
2011C EFC	2031	3.51%	15,603,494	6,787,783	870,000	30,061	3,640,000
2012B EFC	2034	2.55%	11,395,171	4,410,561	565,000	61,484	4,243,359
2012E EFC	2032	2.38%	4,100,953	1,238,401	220,000	20,281	1,175,000
2014B EFC	2044	3.77%	128,800,968	79,460,686	4,145,000	1,280,239	79,435,000
2015 GO	2045	3.43%	79,900,000	46,215,073	3,115,000	1,756,456	49,920,000
2015 GO Refunding	2027	2.22%	11,370,000	3,592,519	585,000	14,625	-
2016 GO	2036	2.08%	26,500,000	7,770,442	1,370,000	254,831	10,775,000
2016 GO Refunding	2030	1.72%	35,885,000	10,716,026	2,075,000	242,275	4,315,001
2016B EFC	2037	2.48%	3,886,715	524,856	185,000	14,052	2,040,000
2017 GO	2037	2.76%	21,780,000	8,219,576	1,280,000	391,850	10,970,000
2017 GO Refunding	2033	2.21%	33,835,000	14,601,419	3,275,000	669,625	12,575,000
2017C EFC	2038	2.98%	46,040,049	15,439,426	2,150,000	439,816	26,520,000
2018 GO	2038	2.75%	51,960,000	15,232,562	2,655,000	1,081,200	30,310,000
2019 GO	2039	2.59%	44,777,388	18,481,474	2,305,000	1,109,425	29,045,000
2019 GO Refunding	2030	1.56%	24,395,000	4,711,988	925,000	163,625	2,810,000
2019A EFC	2039	1.46%	23,741,220	6,689,311	1,125,000	208,555	15,200,000
2020 GO	2041	1.73%	50,395,000	11,631,113	2,320,000	740,775	37,070,000
2020 GO Refunding	2037	1.43%	24,750,000	7,147,204	2,175,000	411,425	7,820,000
2020B EFC	2041	2.21%	2,231,291	478,654	100,000	15,200	1,595,000
2021 GO	2041	1.60%	40,125,000	11,619,844	1,930,000	903,950	28,550,000
2021B EFC	2042	3.33%	23,648,018	5,218,603	1,005,000	173,972	17,770,000
2022 GO	2042	3.30%	66,525,000	29,798,595	3,340,000	2,294,950	51,795,000
2022 GO Refunding	2034	2.63%	16,500,000	4,036,965	1,420,000	366,050	6,810,000
2022B EFC	2042	6.40%	7,763,409	3,327,246	345,000	124,865	6,130,000
2023 GO	2043	3.31%	49,555,000	20,996,041	3,330,000	1,695,550	37,980,000
2024 GO	2044	3.60%	96,150,000	45,417,473	3,350,000	3,828,050	85,590,000
2025 GO	2045	3.41%	84,740,000	35,959,631	3,445,000	3,472,350	75,860,000
2026 GO	2046	TBD	55,000,000	24,514,149	2,339,146	2,403,500	52,660,854
2026 EFC	2046	TBD	40,000,000	9,567,730	1,597,236	830,258	38,402,764
Total[10]			**1,171,706,281**	**507,392,621**	**57,666,382**	**25,332,373**	**755,621,978**

[9] *Rates for GO use True Interest Costs, while rates for EFC Loans are based on the either the All in True Interest Cost, the refunded All In TIC, or budget year coupon per maturity where applicable.*

[10] *All Payments are scheduled as-is, with no subsidies, fees, or rounding adjustments applied. 2026 issues are using projected schedules until final schedules become available.*

Serial Bonds Debt Service by Department
2027

Department / Obligation	Issue	Final Maturity	Interest Rate	2027 Principal	2027 Interest	2027 Total
Board of Elections				**102,500**	**106,936**	**209,436**
2023 GO	900	2043	3.31%	102,500	106,936	209,436
Children & Family Services				**259,640**	**115,734**	**375,374**
2018 GO	850	2038	2.75%	11,000	700	11,700
2019 GO	860	2039	2.59%	166,060	88,663	254,723
2020 GO	870	2041	1.73%	82,580	26,371	108,951
Corrections				**184,939**	**38,237**	**223,176**
2016 GO Refunding	831	2030	1.72%	131,129	15,075	146,204
2018 GO	850	2038	2.75%	16,000	7,343	23,343
2019 GO	860	2039	2.59%	17,460	9,323	26,783
2020 GO	870	2041	1.73%	20,350	6,497	26,847
Emergency Communications				**820,654**	**239,789**	**1,060,443**
2015 GO	820	2045	3.43%	18,700	5,759	24,459
2017 GO	840	2040	2.76%	125,000	2,500	127,500
2018 GO	850	2038	2.75%	15,000	6,914	21,914
2019 GO	860	2039	2.59%	23,490	7,911	31,401
2020 GO	870	2041	1.73%	219,840	70,197	290,037
2021 GO	880	2041	1.60%	180,660	44,268	224,928
2022 GO	890	2042	3.30%	40,500	1,013	41,513
2025 GO	1000	2045	3.41%	101,900	54,251	156,151
2026 GO	1010	2046	TBD	95,564	46,978	142,541
Emergency Management				**43,800**	**39,429**	**83,229**
2022 GO	890	2042	3.30%	43,800	39,429	83,229
Facilities Management				**3,385,866**	**1,626,655**	**5,012,521**
2015 GO	820	2045	3.43%	84,300	25,974	110,274
2016 GO Refunding	831	2030	1.72%	157,355	3,934	161,289
2017 GO	840	2037	2.76%	94,000	38,440	132,440
2017 GO Refunding	841	2033	2.21%	74,857	23,299	98,156
2018 GO	850	2038	2.75%	535,000	246,464	781,464
2019 GO	860	2039	2.59%	269,250	143,754	413,004
2020 GO	870	2041	1.73%	75,980	24,264	100,244
2020 GO Refunding	871	2037	1.43%	365,300	69,114	434,414
2021 GO	880	2041	1.60%	32,130	7,795	39,925
2022 GO	890	2042	3.30%	149,100	116,129	265,229
2022 GO Refunding	891	2034	2.63%	369,647	150,478	520,125
2023 GO	900	2043	3.31%	228,100	167,985	396,085
2024 GO	910	2044	3.60%	204,800	149,441	354,241
2025 GO	1000	2045	3.41%	524,500	206,434	730,934
2026 GO	1010	2046	TBD	221,547	253,152	474,698
Finance				**3,025,100**	**3,308,790**	**6,333,890**
2020 GO	870	2041	1.73%	460,360	146,993	607,353
2023 GO	900	2043	3.31%	353,500	366,599	720,099
2024 GO	910	2044	3.60%	941,600	1,180,965	2,122,565
2025 GO	1000	2045	TBD	1,269,640	1,614,233	2,883,873

Information Technology				**223,190**	**57,987**	**281,177**
2015 GO	820	2045	3.43%	52,900	16,273	69,173
2020 GO	870	2041	1.73%	81,990	26,180	108,170
2020 GO Refunding	871	2037	1.43%	77,800	14,721	92,521
2023 GO	900	2043	3.31%	10,500	813	11,313
Metropolitan Water Board				**2,064,254**	**659,620**	**2,723,874**
2015 GO	820	2045	3.43%	295,000	90,413	385,413
2016 GO	830	2036	2.08%	55,000	13,264	68,264
2017 GO	840	2037	2.76%	90,000	37,220	127,220
2017 GO Refunding	841	2033	2.21%	734,534	231,742	966,276
2018 GO	850	2038	2.75%	100,000	45,594	145,594
2019 GO	860	2039	2.59%	105,000	59,675	164,675
2020 GO	870	2041	1.73%	79,410	25,356	104,766
2020 GO Refunding	871	2037	1.43%	429,500	81,244	510,744
2022 GO Refunding	891	2034	2.63%	175,810	75,113	250,923
Office of Environment				**453,785**	**93,371**	**547,156**
2020 GO	870	2041	1.73%	34,530	11,025	45,555
2023 GO	900	2043	3.31%	62,800	4,870	67,670
2024 GO	910	2044	3.60%	30,600	4,745	35,345
2025 GO	1000	2045	3.41%	166,400	35,805	202,205
2026 GO	1010	2046	TBD	159,455	36,927	196,381
OnCenter				**828,628**	**129,678**	**958,306**
2015 GO	820	2045	3.43%	26,700	8,233	34,933
2016 GO	830	2036	2.08%	93,000	22,355	115,355
2016 GO Refunding	831	2030	1.72%	511,307	61,331	572,638
2017 GO Refunding	841	2033	2.21%	60,821	13,336	74,157
2019 GO Refunding	861	2039	1.56%	128,000	22,750	150,750
2020 GO Refunding	871	2037	1.43%	8,800	1,672	10,472
Onondaga Community College				**2,802,261**	**1,477,674**	**4,279,934**
2015 GO	820	2045	3.43%	2,400	736	3,136
2016 GO	830	2036	2.08%	262,000	62,551	324,551
2016 GO Refunding	831	2033	1.72%	659,240	91,640	750,880
2017 GO	840	2037	2.76%	50,000	20,670	70,670
2017 GO Refunding	841	2033	2.21%	393,000	48,239	441,239
2018 GO	850	2038	2.75%	39,000	18,180	57,180
2019 GO	860	2039	2.59%	23,720	12,666	36,386
2019 GO Refunding	861	2039	1.56%	356,000	62,350	418,350
2020 GO	870	2041	1.73%	23,020	7,350	30,370
2020 GO Refunding	871	2037	1.43%	62,900	11,905	74,805
2021 GO	880	2041	1.60%	15,510	8,474	23,984
2022 GO Refunding	891	2034	2.63%	45,080	9,545	54,625
2023 GO	900	2043	3.31%	60,900	58,406	119,306
2024 GO	910	2044	3.60%	258,400	324,230	582,630
2025 GO	1000	2045	3.41%	386,200	495,576	881,776
2026 GO	1010	2046	TBD	164,891	245,157	410,048
Onondaga County Public Library				**286,600**	**89,165**	**375,765**
2015 GO	820	2045	3.43%	135,000	41,231	176,231
2017 GO Refunding	841	2033	2.21%	131,000	44,031	175,031
2020 GO Refunding	871	2037	1.43%	20,600	3,903	24,503
Parks & Recreation				**5,047,009**	**2,908,795**	**7,955,804**

2015 GO	820	2045	3.43%	1,490,000	1,256,213	2,746,213
2016 GO	830	2036	2.08%	190,000	45,300	235,300
2017 GO	840	2037	2.76%	53,000	11,590	64,590
2017 GO Refunding	841	2033	2.21%	383,644	14,621	398,265
2018 GO	850	2038	2.75%	299,000	67,325	366,325
2019 GO	860	2039	2.59%	385,020	171,758	556,778
2019 GO Refunding	861	2039	1.56%	136,000	24,000	160,000
2020 GO	870	2041	1.73%	123,080	39,298	162,378
2020 GO Refunding	871	2037	1.43%	151,700	28,703	180,403
2021 GO	880	2041	1.60%	331,360	159,967	491,327
2022 GO	890	2042	3.30%	217,000	166,022	383,022
2022 GO Refunding	891	2034	2.63%	162,286	4,057	166,343
2023 GO	900	2043	3.31%	86,550	90,255	176,805
2024 GO	910	2044	3.60%	389,600	316,843	706,443
2025 GO	1000	2045	3.41%	270,220	236,442	506,662
2026 GO	1010	2046	TBD	378,549	276,403	654,951
Sheriff's Office				**2,021,934**	**330,646**	**2,352,580**
2022 GO	890	2042	3.30%	460,400	134,273	594,673
2023 GO	900	2043	3.31%	1,255,800	97,480	1,353,280
2026 GO	1010	2046	TBD	305,734	98,893	404,627
Transportation				**6,901,006**	**2,442,183**	**9,343,189**
2015 GO	820	2045	3.43%	365,000	112,575	477,575
2016 GO	830	2036	2.08%	526,000	52,641	578,641
2016 GO Refunding	831	2030	1.72%	61,091	9,117	70,208
2017 GO	840	2037	2.76%	482,000	122,320	604,320
2017 GO Refunding	841	2033	2.21%	687,751	47,385	735,136
2018 GO	850	2038	2.75%	750,000	283,494	1,033,494
2019 GO	860	2039	2.59%	330,000	111,650	441,650
2019 GO Refunding	861	2039	1.56%	53,000	9,775	62,775
2020 GO	870	2041	1.73%	587,540	187,605	775,145
2020 GO Refunding	871	2037	1.43%	525,200	99,339	624,539
2021 GO	880	2041	1.60%	489,130	203,839	692,969
2022 GO	890	2042	3.30%	637,200	382,510	1,019,710
2022 GO Refunding	891	2034	2.63%	522,923	66,509	589,432
2023 GO	900	2043	3.31%	351,900	299,096	650,996
2024 GO	910	2044	3.60%	102,260	74,008	176,268
2025 GO	1000	2045	3.41%	304,140	288,374	592,514
2026 GO	1010	2046	TBD	125,871	91,947	217,818
WEP - CSD				**29,058,687**	**11,653,996**	**40,712,684**
2002G EFC	655	2028	4.06%	530,000	8,556	538,556
2006C EFC	715	2036	5.01%	1,535,000	196,626	1,731,626
2007D EFC	725	2036	4.91%	1,805,000	133,422	1,938,422
2008A&B EFC	735	2028	4.27%	95,000	1,375	96,375
2010C EFC	755	2030	3.56%	160,000	-6,900	153,100
2011C EFC	765	2031	3.51%	870,000	30,061	900,061
2012B EFC	775	2034	2.55%	565,000	61,484	626,484
2012E EFC	795	2032	2.38%	220,000	20,281	240,281
2014B EFC	805	2044	3.77%	4,145,000	1,280,239	5,425,239
2015 GO	820	2045	3.34%	645,000	199,050	844,050
2015 GO Refunding	821	2027	2.22%	468,000	11,700	479,700

2016 GO	830	2036	2.08%	244,000	58,720	302,720
2016 GO Refunding	831	2030	1.72%	550,507	61,069	611,576
2016B EFC	815	2037	2.48%	185,000	14,052	199,052
2017C EFC	825	2038	2.98%	2,150,000	439,816	2,589,816
2017 GO	840	2037	2.76%	369,000	152,300	521,300
2017 GO Refunding	841	2033	2.21%	809,393	246,971	1,056,364
2018 GO	850	2038	2.75%	890,000	405,188	1,295,188
2019 GO	860	2039	2.59%	985,000	504,025	1,489,025
2019 GO Refunding	861	2039	1.56%	252,000	44,750	296,750
2019A EFC	835	2039	1.46%	1,125,000	208,555	1,333,555
2020 GO	870	2041	1.73%	531,320	169,640	700,960
2020 GO Refunding	871	2037	1.43%	516,200	97,616	613,816
2020B EFC	845	2041	2.21%	100,000	15,200	115,200
2021 GO	880	2041	1.60%	880,050	478,973	1,359,023
2021B EFC	855	2042	3.33%	1,005,000	173,972	1,178,972
2022 GO	890	2042	3.30%	1,792,000	1,455,575	3,247,575
2022 GO Refunding	891	2034	2.63%	144,254	60,348	204,602
2022B EFC	865	2042	6.40%	345,000	124,865	469,865
2023 GO	900	2043	3.31%	817,450	503,113	1,320,563
2024 GO	910	2044	3.60%	1,422,740	1,777,819	3,200,559
2025 GO	1000	2045	3.41%	422,000	541,235	963,235
2026 GO	1010	2046	TBD	887,537	1,354,045	2,241,582
2026 EFC	875	2046	TBD	1,597,236	830,258	2,427,494
WEP - Drainage Districts				**156,531**	**13,690**	**170,221**
2015 GO Refunding	821	2027	2.22%	117,000	2,925	119,925
2016 GO Refunding	831	2030	1.72%	4,371	109	4,480
2017 GO	840	2037	2.76%	17,000	6,810	23,810
2020 GO Refunding	871	2037	1.43%	17,000	3,210	20,210
2021 GO	880	2041	1.60%	1,160	636	1,796
Total[11]				**57,666,382**	**25,332,373**	**82,998,755**

[11] *All Payments are scheduled as-is, with no subsidies, fees, or rounding adjustments applied. 2026 issues are using projected schedules until final schedules become available.*

Capital Planning

The Capital Process

The Capital Improvement Plan (CIP) is a 6-year strategic plan that outlines investments in projects that improve the assets, services and overall quality of life for Onondaga County residents. The three main areas of investment are in infrastructure, maintenance and rehabilitation, and renovations.

Capital planning involves the County Executive, members of the County Legislature, heads of various County departments, and a citizen advisory board in a process that determines capital needs, alternatives, and priorities. The development of the Capital Improvement Plan is year-round, but the creation of the annual CIP book and the review of new proposals takes place from March to September. Below is an overview of the general process for the CIP development:

1. Collect: Departments review needs, draft a scope with timeline/cost estimates, and submit a proposal to the CIP Director.
2. Review: New proposals and updates to existing projects are checked for County priorities overlap, reviewed for structure, and compared to available funding/authorizations.
3. Draft: The CIP goes through multiple draft phases and gets reviewed by the County Executive and the Capital Program Committee.
4. Report: The Executive Draft CIP is presented to the Legislature and the Planning Board during the annual budget process.

Coordination and interaction among units of government occurs throughout the process, both formally and informally. The heads of County departments are consulted to discuss questions and recommendations regarding particular projects. Below is a list of County priorities used to review and internally rank project proposals:

1. Urgency & Mandates (30%)
2. Asset Renewal (25%)
3. Public Benefits & Growth (15%)
4. Financial Stewardship (15%)
5. Sustainability & Resilience (15%)

The final product of this process is a 6-year plan to improve those facilities or components of County infrastructure considered necessary to provide or maintain an adequate level of public service.
Approval by the County Legislature is not a commitment to fund every project in the plan, but rather it is an indication of support for the plan as a whole. Projects that seek borrowing must be presented to the Legislature in order to secure authorization to borrow funds.

Plan Onondaga

In 2023, the County Legislature adopted Plan Onondaga as the new official Onondaga County comprehensive plan, which establishes a shared set of values and priorities that can lead the community toward a vision of the future.

While the Countywide comprehensive plan provides broad planning guidance for municipalities, it also identifies the roles that the County can play in planning and land use: Advocate, Market, Invest, Build Capacity, Lead, and Establish Policy. The Capital Improvement Plan is one of these important County government roles in implementing the county comprehensive plan.

Project Criteria

As a matter of policy, capital requests are only considered for the Capital Improvement Plan if:

1. The total cost of the project is greater than or equal to $250,000
2. The period of probable use (PPU) is greater than or equal to 5 years
3. Projects must include activities beyond just purchasing vehicles or equipment

A Brief Summary

The 2027-2032 Capital Improvement Plan (CIP) includes 68 countywide funds projects and 27 special funds projects (including the sewer fund). The CIP has a total of 95 projects. 41 of these projects are fully authorized and 54 will be seeking authorization for funds over the next six years. The total proposed CIP budget is $1,201,061,793.

Total funds for proposed countywide projects over the next six years is $405,469,793, of which $294,370,564 is from debt, $11,581,000 from cash, $98,268,229 from federal and state aid, and $1,250,000 from other (fundraising etc.). Projects in the special funds group have a proposed total of $795,592,000, of which $789,542,000 is from debt and $6,050,000 is from cash.

Impact on the Operating Budget

Capital projects can affect the operating budget in several ways. First, when funds are borrowed, annual principal and interest payments to retire the debt must be made. The County's budget to pay scheduled debt payments is presented in the Annual Budget as Debt Service (Debt Service Fund). Additionally, scheduled debt service payments are summarized by department and fund, as well as specified by individual borrowing, in the Debt Service Fund section.

As an alternative to assuming debt, some capital projects are funded on a "pay-as-you-go" basis through departmental operating budgets (cash for capital). Design and engineering services are good candidates for being funded in this manner. Finally, operating costs associated with a project, such as utilities and maintenance, may cause a change in departmental budgets. The impact of these anticipated changes are reviewed during the operating budget process as well as in the analysis and decision-making process for each capital project.

The following list summarizing what is included in the following pages relating to the CIP:

1. Estimated 6-year costs for the proposed projects in the CIP
2. Estimated 2027 costs for proposed projects in the CIP
3. Summary and status for projects with 2027 expenses

Below is a table breaking down the six-year proposed CIP funding into project type. All CIP projects are categorized into five project types. While it is possible for the work and benefits of projects to fit within multiple project types, the overall scope and purpose of the project is matched with the project type definition to make an overall category listing. A list of all project types and their definitions can be found in Section 1 of the CIP.

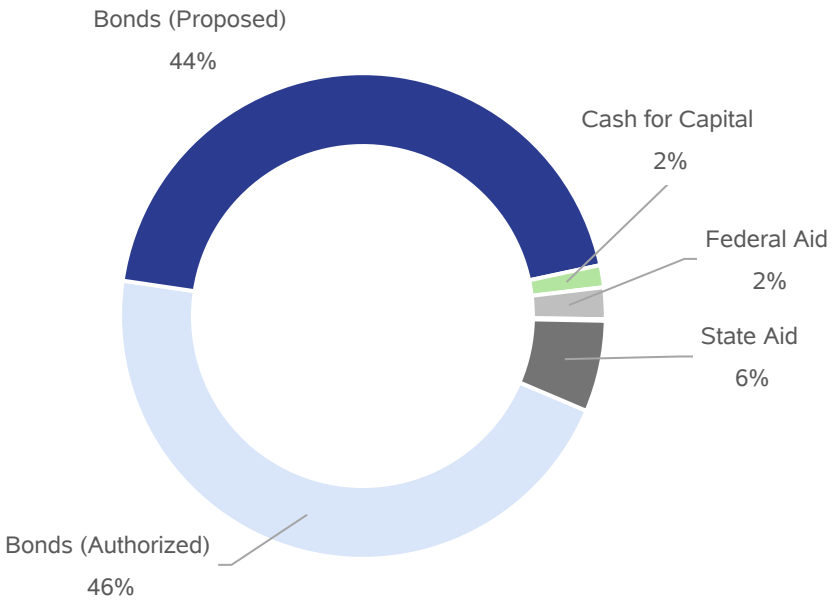
Six Year Summary of Estimated Expenses
2027-2032

Department / Project	6-Year Total
Board of Elections	**$0**
Elections HQ Roof Replacement	$0
Children & Family Services (CFS)	**$6,553,000**
Hillbrook Vocational Building & Improvements	$6,553,000
County Clerk	**$0**
County Clerk Office Renovation	$0
Emergency Communications (E-911)	**$24,075,302**
Computer Aided Dispatch (CAD) Refresh 2025	$0
E-911 Center Expansion & Renovations	$21,750,000
E-911 Phone System Refresh	$1,180,302
Mobile Data Communications Network (MDCN) Replacement	$0
Next Generation 911 System Replacement	$0
Radio/GPS Location Systems Integration	$700,000
Tower Site Shelter Rehabilitation	$445,000
Emergency Management	**$4,200,000**
Emergency Management Center Renovations	$4,200,000
Facilities Management	**$22,800,000**
Building Hazards Remediation	$500,000
Center for Forensic Sciences (CFS) Renovation	$1,500,000
Civic Center DSS Improvements	$1,100,000
Community Plaza & Walks Renovation	$0
Community Plaza Garage	$2,000,000
County Security Improvements	$1,600,000
Courthouse HVAC Renovation	$5,200,000
DH&C Plant Upgrades	$0
Erie Canal Museum Rehabilitation	$0
Exterior Lighting Upgrades	$0
Facilities Various Improvements	$4,900,000
NYS Courts Rehabilitation	$0
OnCenter Rehabilitation	$4,500,000
Public Safety Campus Study (NEW)	$500,000
War Memorial Upgrades 2024	$1,000,000
Finance	**$0**
STEAM School Development	$0
Information Technology (IT)	**$2,200,000**
Comprehensive Technology Refresh 2026	$2,200,000
Evidence Management System Upgrade	$0
Office of the Environment	**$1,500,000**

Ash Tree Management	$1,500,000
Onondaga Community College (OCC)	**$48,250,000**
Coyne Hall Deep Energy Retrofit	$2,000,000
Gordon Student Center: Student Services & Union Environment	$22,500,000
Information Technology Package	$4,500,000
Interior Finish Package	$1,750,000
Learning Environment Upgrades	$13,000,000
OCC Facilities Improvements	$2,500,000
School of Health Expansion Project	$1,500,000
West Quad Renovation - Ferrante/Coulter	$500,000
Workforce Career Lab	$0
Onondaga County Public Library (OCPL)	**$1,997,491**
Petit Branch Library Addition & Improvements	$1,997,491
Parks & Recreation	**$108,156,000**
Arrowhead Lodge Expansion & Renovation (NEW)	$8,500,000
Beaver Lake Boardwalk Replacement	$1,250,000
Carpenter's Brook Building Replacement	$1,500,000
Hopkins Road Softball Park Renovation	$19,920,000
Oneida Shores - Shore & Facility Improvements	$5,480,000
Onondaga Lake Park Marina Expansion	$0
Onondaga Lake Playgrounds Upgrade (NEW)	$6,800,000
Parks Various Improvements	$31,121,000
Skyline Lodge Expansion (NEW)	$4,135,000
Veterans Cemetery Lawn Crypts	$0
Zoo - Large Mammal Barn (NEW)	$7,000,000
Zoo - Mechanical System Improvements	$6,950,000
Zoo - Savannah Connections Exhibit	$15,500,000
Sheriff's Office	**$1,133,000**
AIR-1 Helicopter Replacement	$1,000,000
Justice Center Security & Information Systems Upgrade	$0
Sheriff Evidence Storage Renovation	$0
Sheriff Radio Replacement	$133,000
Transportation (DOT)	**$184,605,000**
Bituminous Surface Treatment	$21,476,000
Capital Highway Improvements	$31,200,000
Caughdenoy Rd / NYS Route 31 Improvements	$10,500,000
Cold Mix Bituminous Reconstruction	$25,130,000
DOT Maintenance Facilities Rehabilitation	$1,970,000
Guide Rail	$4,206,000
Hot Mix Bituminous Paving	$67,797,000
Local Bridges	$11,557,000
Marcellus Maintenance Facility Sewer Connection	$0

Testing, Drainage & Facilities Repair	$8,086,000
Traffic Signal Upgrades	$2,683,000
Water Environment Protection (WEP)	**$795,592,000**
Baldwinsville-Seneca Knolls & Oak Orchard Oxygen System	$1,000,000
Baldwinsville-Seneca Knolls WWTP Disinfection & Asset Renewal	$7,750,000
Brewerton & Meadowbrook-Limestone Drum Replacement	$0
Camillus Force Main Replacement	$0
Comprehensive Asset Renewal at Baldwinsville-Seneca Knolls WWTP	$13,090,000
Comprehensive Asset Renewal at Brewerton WWTP	$10,250,000
Comprehensive Asset Renewal at Meadowbrook-Limestone WWTP	$5,700,000
Comprehensive Asset Renewal at Metro WWTP	$12,150,000
Comprehensive Asset Renewal at Wetzel Road WWTP	$17,200,000
Davis Rd Pump Station & Force Main Improvements	$7,000,000
Department-Wide Building & Site Improvements	$15,657,000
Department-Wide Mechanical, Electrical & Process Improvements	$14,020,000
Drainage Districts Evaluation (NEW)	$4,000,000
Harbor Brook Culvert & Channel Improvements	$0
Ley Creek & Liverpool Force Main Rehabilitation	$50,000,000
Meadowbrook-Limestone WWTP I/I Abatement	$5,350,000
Meadowbrook-Limestone WWTP Large Scale Upgrade	$5,600,000
Metro WWTP 1978 Annex Renewal	$3,000,000
Northern Region Sewer Expansion (NEW)	$1,000,000
Oak Orchard Municipal Expansion (MTT)	$515,000,000
Regional Sewer Evaluation (NEW)	$1,500,000
Route 31 Gravity Sewers (NEW)	$28,600,000
Sewer Consolidation	$17,000,000
Upper Freeman Avenue SSES (NEW)	$1,150,000
Velasko Road Dam Repairs & Improvements	$2,075,000
Wastewater Transportation System Improvements	$57,500,000
White Pine Pump Station & Force Main	$0
Total	**$1,201,061,793**

Sources of Funds (in 000's)
2027-2032



Funding Source	2027	2028	2029	2030	2031	2032	Total
Bonds (Authorized)	$93,717	$137,470	$145,575	$175,000	$0	$0	$551,762
Bonds (Proposed)	$138,633	$239,494	$61,815	$43,904	$25,771	$22,534	$532,151
Cash for Capital	$5,181	$1,650	$2,800	$2,400	$2,900	$2,700	$17,631
Federal Aid	$9,920	$6,600	$6,400	$800	$800	$800	$25,320
Other	$250	$1,000	$0	$0	$0	$0	$1,250
State Aid	$21,688	$17,687	$12,762	$6,937	$6,937	$6,937	$72,948
Total	**$269,389**	**$403,901**	**$229,352**	**$229,041**	**$36,408**	**$32,971**	**$1,201,062**

Proposed Funding by Project Type (in 000's)

Project Type	2027	2028	2029	2030	2031	2032	Total
Communications & Tech	$5,328	$5,027	$840	$853	$467	$481	$12,996
Environment & Sustainability	$8,100	$1,000	$250	$0	$0	$0	$9,350
Maintenance & Rehab	$91,110	$151,424	$47,362	$38,803	$35,441	$31,990	$396,130
Renovations & Upgrades	$153,600	$223,850	$180,400	$189,385	$500	$500	$748,235
Service Improvements	$11,250	$22,600	$500	$0	$0	$0	$34,350
Total	**$269,389**	**$403,901**	**$229,352**	**$229,041**	**$36,408**	**$32,971**	**$1,201,062**

Summary of Estimated Expenses
2027

Department / Project	2027 Expenses
Children & Family Services (CFS)	**$6,553,000**
Hillbrook Vocational Building & Improvements	$6,553,000
Emergency Communications (E-911)	**$2,325,302**
E-911 Phone System Refresh	$1,180,302
Radio/GPS Location Systems Integration	$700,000
Tower Site Shelter Rehabilitation	$445,000
Facilities Management	**$11,500,000**
Center for Forensic Sciences (CFS) Renovation	$1,500,000
Community Plaza Garage	$1,000,000
County Security Improvements	$400,000
Courthouse HVAC Renovation	$5,200,000
Facilities Various Improvements	$1,150,000
OnCenter Rehabilitation	$750,000
Public Safety Campus Study (NEW)	$500,000
War Memorial Upgrades 2024	$1,000,000
Information Technology (IT)	**$1,500,000**
Comprehensive Technology Refresh 2026	$1,500,000
Office of the Environment	**$750,000**
Ash Tree Management	$750,000
Onondaga Community College (OCC)	**$16,100,000**
Coyne Hall Deep Energy Retrofit	$2,000,000
Gordon Student Center: Student Services & Union Environment	$6,000,000
Information Technology Package	$1,000,000
Interior Finish Package	$600,000
Learning Environment Upgrades	$2,000,000
OCC Facilities Improvements	$2,500,000
School of Health Expansion Project	$1,500,000
West Quad Renovation - Ferrante/Coulter	$500,000
Onondaga County Public Library (OCPL)	**$1,997,491**
Petit Branch Library Addition & Improvements	$1,997,491
Parks & Recreation	**$30,253,000**
Beaver Lake Boardwalk Replacement	$1,250,000
Carpenter's Brook Building Replacement	$1,250,000
Hopkins Road Softball Park Renovation	$8,040,000
Oneida Shores - Shore & Facility Improvements	$4,730,000
Onondaga Lake Playgrounds Upgrade (NEW)	$5,000,000
Parks Various Improvements	$4,233,000
Zoo - Mechanical System Improvements	$4,250,000
Zoo - Savannah Connections Exhibit	$1,500,000
Sheriff's Office	**$133,000**

Sheriff Radio Replacement	$133,000
Transportation (DOT)	**$33,737,000**
Bituminous Surface Treatment	$3,045,000
Capital Highway Improvements	$12,400,000
Cold Mix Bituminous Reconstruction	$3,650,000
DOT Maintenance Facilities Rehabilitation	$1,000,000
Guide Rail	$650,000
Hot Mix Bituminous Paving	$9,537,000
Local Bridges	$1,790,000
Testing, Drainage & Facilities Repair	$1,250,000
Traffic Signal Upgrades	$415,000
Water Environment Protection (WEP)	**$164,540,000**
Baldwinsville-Seneca Knolls & Oak Orchard Oxygen System	$1,000,000
Baldwinsville-Seneca Knolls WWTP Disinfection & Asset Renewal	$7,750,000
Comprehensive Asset Renewal at Baldwinsville-Seneca Knolls WWTP	$3,750,000
Comprehensive Asset Renewal at Brewerton WWTP	$7,250,000
Comprehensive Asset Renewal at Meadowbrook-Limestone WWTP	$3,000,000
Comprehensive Asset Renewal at Metro WWTP	$2,950,000
Comprehensive Asset Renewal at Wetzel Road WWTP	$1,500,000
Davis Rd Pump Station & Force Main Improvements	$7,000,000
Department-Wide Building & Site Improvements	$5,790,000
Department-Wide Mechanical, Electrical & Process Improvements	$3,700,000
Meadowbrook-Limestone WWTP I/I Abatement	$5,350,000
Meadowbrook-Limestone WWTP Large Scale Upgrade	$1,000,000
Metro WWTP 1978 Annex Renewal	$3,000,000
Northern Region Sewer Expansion (NEW)	$1,000,000
Oak Orchard Municipal Expansion (MTT)	$75,000,000
Regional Sewer Evaluation (NEW)	$1,500,000
Route 31 Gravity Sewers (NEW)	$8,600,000
Sewer Consolidation	$2,000,000
Upper Freeman Avenue SSES (NEW)	$150,000
Wastewater Transportation System Improvements	$23,250,000
Total	**$269,388,793**

Proposed Capital Improvement Projects for 2027

The following is a list of projects with anticipated 2027 spending along with a brief description. More details can be found in the County's 2027-2032 Capital Improvement Plan.

Children & Family Services (CFS)

1. Hillbrook Vocational Building & Improvements

Phase Status: Design/Engineering

Description: Children & Family Services (CFS) intends to construct a vocational instruction building on the Hillbrook Detention Center grounds. This building will expand instructional programs to maintain compliance with mandates. Additional facility improvements will be included in the work.

Emergency Communications (E-911)

2. E-911 Phone System Refresh

Phase Status: Contracting

Description: This is a required hardware and software upgrade for the 9-1-1 Phone System. The equipment and software require upgrades every 5-6 years. The software and equipment included in this project will provide the latest technology to benefit the citizens and emergency service providers in Onondaga County. The upgrade will replace all workstations, servers, gateways, and switches at both the primary and backup 9-1-1 facilities.

3. Radio/GPS Location Systems Integration

Phase Status: Implementing

Description: Development and implementation of technology/software to integrate Law Enforcement portable radio GPS into the 911 Computer Aided Dispatch (CAD) mapping software.

4. Tower Site Shelter Rehabilitation

Phase Status: Finalizing

Description: This project will rehabilitate or replace equipment at various E-911 radio tower site shelters. The equipment to be rehabilitated/replaced includes shelter doors/door hardware, HVAC equipment and controllers, DC power plants and batteries, power generators, fire/intrusion/temperature alarm sensors and controllers, and FCC/FAA tower painting and lighting.

Facilities Management

5. Center for Forensic Sciences (CFS) Renovation

Phase Status: Implementing

Description: This project previously delivered several interior and exterior improvements to the facility. This next phase of the project will rehabilitate the 3rd floor laboratory areas of fingerprinting and ballistics identification with current technologies and revised program logistics.

6. Community Plaza Garage

Phase Status: Planning

Description: This project will rehabilitate the deteriorated upper-level parking garage slab, which serves as the structural foundation for the Community Plaza above. Work includes concrete repairs, replacement of deteriorated drainage components, and other improvements intended to extend the useful life of the facility.

7. County Security Improvements

Phase Status: Implementing

Description: This project is tasked with providing security improvements to various County properties. This will include magnetometers, x-ray scanners, mobile stations, CCTV, duress alarms, access control, PA, intrusion alarms, upgrades to head-end software and hardware, and entry reconfigurations. This will be a multi-year plan.

8. Courthouse HVAC Renovation

Phase Status: Implementing

Description: This project will address the aging, 50+ year-old HVAC systems in the 106-year-old landmark courthouse building. The goal of this work is to extend and improve the mechanical life of the building's infrastructure without the need to displace the critical functions that take place during the renovation process.

9. Facilities Various Improvements

Phase Status: Implementing

Description: This project is an ongoing, multi-phase plan. Onondaga County Facilities Management has embarked on improvements to our downtown complex and public structures with the mission of sustainability, energy reduction, ADA improvements, asset protection, preventative maintenance and safety. The plan includes an annual borrowing request that is applied to the most pressing items.

10. OnCenter Rehabilitation

Phase Status: Implementing

Description: We propose to replace, rehabilitate and restore various fatigued, out-of-date and failing systems and components within the OnCenter Building group. This will include, but will not be limited to, theater enhancements of acoustical treatments, ADA upgrades and appurtenances, building systems modifications, as well as lighting and insulation replacements.

11. Public Safety Campus Study (NEW)

Phase Status: Planning

Description: This project will evaluate the feasibility of redeveloping the Jamesville Correctional Facility into a centralized Public Safety Campus that consolidates correctional operations and Sheriff operations into a more efficient environment.

12. War Memorial Upgrades 2024

Phase Status: Implementing

Description: This project will replace the fatigued 13-year-old de-mountable telescopic seats of the lower arena of War Memorial, and the obsolete, several-decades-old sound system with current technology.

Information Technology (IT)

13. Comprehensive Technology Refresh 2026

Phase Status: Implementing

Description: IT's project to upgrade and deploy technology equipment focuses on five main areas: Planning, Procurement, Deployment, Payments, and Inventory Management. It includes procurement and deployment of servers, storage solutions, end-user devices (e.g., computers, laptops, tablets). Each step is managed to ensure the equipment supports our operations efficiently and stays up to date.

Office of the Environment

14. Ash Tree Management

Phase Status: Implementing

Description: Emerald Ash Borer (EAB), an invasive species of beetle that kills ash trees, arrived in the U.S. around 2002 and is spreading across the country. The beetle is already infesting ash trees in Onondaga County. One in nine trees in Onondaga County is an ash tree.

Onondaga Community College (OCC)

15. Coyne Hall Deep Energy Retrofit

Phase Status: Design/Engineering

Description: This project aims to capture all critical maintenance upgrades for the building, while minimizing overall energy consumption and contributing to SUNY and New York State clean energy goals.

16. Gordon Student Center: Student Services & Union Environment

Phase Status: Planning

Description: This project aims to redevelop the Gordon Student Center, a central hub of the OCC campus, with the intent to modernize the space and focus on improvements to the overall student experience.

17. Information Technology Package

Phase Status: Planning

Description: The purpose of this project is to upgrade campus-wide network and technology standards.

18. Interior Finish Package

Phase Status: Planning

Description: Upgrades to some of the older buildings on OCC campus that require work to maintain/improve operational efficiency.

19. Learning Environment Upgrades

Phase Status: Planning

Description: Updating classrooms and learning lab areas on campus to best meet the needs of students.

20. OCC Facilities Improvements

Phase Status: Implementing

Description: This project provides a comprehensive investment in OCC's campus infrastructure. The goal is to modernize building systems, improve campus facilities, and enhance academic resources. The work is organized into four subprojects, each addressing a different area of need.

21. School of Health Expansion Project

Phase Status: Implementing

Description: This project is focused on the renovation and expansion of the healthcare facilities used for teaching and learning.

22. West Quad Renovation - Ferrante/Coulter

Phase Status: Implementing

Description: Ferrante Hall, the home of Onondaga's Nursing and other key science programs is one of the final components of this project. This project includes major renovations to primarily the first floor including life safety upgrades (sprinklers, elevator), abatement, elevator refurbishments, classroom upgrades and entranceway repairs. In addition, a new innovative teaching and learning space was developed focusing on the disciplines housed within Ferrante Hall.

Onondaga County Public Library (OCPL)

23. Petit Branch Library Addition & Improvements

Phase Status: Design/Engineering

Description: This project will support the design and construction of an addition to the Petit Library and serve as a new community room for meetings/events. It will also provide upgrades to building security, lighting, access, and condition.

Parks & Recreation

24. Beaver Lake Boardwalk Replacement

Phase Status: Implementing

Description: The purpose of this project is to replace/repair the boardwalk that loops the lake at Beaver Lake Nature Center. This will improve accessibility and safety.

25. Carpenter's Brook Building Replacement

Phase Status: Planning

Description: This project provides for replacement of the Carpenters Brook Hatchery, diet, oil storage, and office buildings, with a single more efficient building. The project also includes necessary repairs and upgrades to related fish rearing facilities.

26. Hopkins Road Softball Park Renovation

Phase Status: Implementing

Description: The proposed upgrades at Hopkins Road will improve both the safety of users and the potential revenue that can be obtained by the County under its lease agreement with the public/private partner.

27. Oneida Shores - Shore & Facility Improvements

Phase Status: Implementing

Description: This project supports continued improvements at Oneida Shores County Park, including shoreline stabilization, campground and restroom upgrades, paving, playground improvements, and replacement or modernization of aging park facilities. These investments will help preserve the park's waterfront recreation areas, improve visitor experience, and support long-term use of the park.

28. Onondaga Lake Playgrounds Upgrade (NEW)

Phase Status: Planning

Description: The Onondaga Lake Playgrounds Upgrade project will assess and improve two major playground facilities at Onondaga Lake Park: Wegmans Playground and Willow Bay Playground. The project will modernize aging playground infrastructure and ensure these popular amenities can serve residents and visitors for years to come.

29. Parks Various Improvements

Phase Status: Implementing

Description: This project aims to systematically replace aging and obsolete infrastructure across various parks facilities, including equipment, building systems, and site elements. Work in this project includes upgrades to outdated buildings, resurfacing parking lots, upgrades to playgrounds, as well as ongoing repairs to roads and trails to improve safety and condition.

30. Zoo - Mechanical System Improvements

Phase Status: Implementing

Description: This project seeks to update outdated specialized mechanical systems and roof structures at the Rosamond Gifford Zoo.

31. Zoo - Savannah Connections Exhibit

Phase Status: Planning

Description: This project seeks to design and construct a large hoof stock African Savannah exhibit that would be located within the existing boundaries of the zoo.

Sheriff's Office

32. Sheriff Radio Replacement

Phase Status: Finalizing

Description: The Onondaga County Sheriff's Office plans to replace portable and mobile two-way trunked land mobile radios that were originally purchased in 2009 as part of the Onondaga County Interoperable Communications System (OCICS) Project. Those radios are approximately 16 years old, and the manufacturer issued service bulletins advising that some repair parts are no longer available.

Transportation (DOT)

33. Bituminous Surface Treatment

Phase Status: Implementing

Description: This process seals the surface of low-volume highways while enhancing the traction and stopping abilities of the wearing surface. The process also prolongs the usefulness of the highway and protects the County's substantial investments.

34. Capital Highway Improvements

Phase Status: Implementing

Description: This project includes locally administered, federally aided highway and bridge projects from the DOT Highway Plan, focused on preservation, safety, and cost-effective infrastructure improvements.

35. Cold Mix Bituminous Reconstruction

Phase Status: Implementing

Description: The Cold Mix Bituminous Paving Reconstruction project was implemented to maintain 375 centerline miles of the low-volume County cold mix highway system. The cold mix bituminous pavement is laid with a paving machine with surface treatment applied.

36. DOT Maintenance Facilities Rehabilitation

Phase Status: Implementing

Description: Initially planned to renovate only the North Area and Camillus Maintenance Facilities, this capital project has expanded to include all four County facilities. Thanks to cost efficiencies and legislative support from Resolution 2025-043, we aim to modernize each facility for enhanced operational efficiency, safety, and infrastructure reliability.

37. Guide Rail

Phase Status: Implementing

Description: Due to changes in Federal and State standards for guide rail installations, the County is exposed to increased liability due to existing substandard installations. Various locations on County highways require guide rail installation for the safety of the public.

38. Hot Mix Bituminous Paving

Phase Status: Implementing

Description: This annual program began in 1978 to protect the County's investment in 428 centerline miles, equating to 477 two-lane equivalent highway miles of higher-volume roads. Highways are selected based on pavement condition, traffic volumes, truck traffic, structural integrity, and rideability.

39. Local Bridges

Phase Status: Implementing

Description: This ongoing project provides funding to rehabilitate or replace substandard bridges and culverts. The determination of need is based on a combination of inspections and engineering analyses, both in-house and by the NYS DOT. Structures in this program are designed and constructed by both County and contract forces.

40. Testing, Drainage & Facilities Repair

Phase Status: Implementing

Description: This is an ongoing project that will provide funds to prepare and prioritize our highways for Hot and Cold Mix Paving and Surface Treatment applications. The result of this approach allows us to operate in a cost-effective manner.

41. Traffic Signal Upgrades

Phase Status: Implementing

Description: This is an ongoing project that upgrades aging traffic signals across County roads with modern, energy-efficient equipment to improve safety, reduce maintenance, and lower utility costs.

Water Environment Protection (WEP)

42. Baldwinsville-Seneca Knolls & Oak Orchard Oxygen System

Phase Status: Design/Engineering

Description: This project replaces the aging oxygen generation system and related infrastructure at the Baldwinsville-Seneca Knolls Wastewater Treatment Plant with a modern, more reliable, and energy-efficient system. At Oak Orchard, full replacement is deferred pending future plant expansion, with interim improvements planned to extend the reliability of the existing system.

43. Baldwinsville-Seneca Knolls WWTP Disinfection & Asset Renewal

Phase Status: Implementing

Description: The project involves the implementation of asset renewal improvements and odor control upgrades at the Baldwinsville-Seneca Knolls Wastewater Treatment Plant in Onondaga County, NY. This includes upgrading aging infrastructure, enhancing the disinfection system to meet new regulatory standards, and rehabilitating primary and secondary clarifier tanks.

44. Comprehensive Asset Renewal at Baldwinsville-Seneca Knolls WWTP

Phase Status: Implementing

Description: This project will systematically repair, replace, and renew aging equipment, building systems, and other essential assets at the Baldwinsville-Seneca Knolls Wastewater Treatment Plant. The work will address smaller but important facility needs that are best managed together through the Comprehensive Asset Renewal program rather than as separate standalone projects.

45. Comprehensive Asset Renewal at Brewerton WWTP

Phase Status: Implementing

Description: This project will systematically repair, replace, and renew aging equipment, building systems, and other essential assets at the Brewerton Wastewater Treatment Plant. The work will address important facility needs that are best managed together through the Comprehensive Asset Renewal program rather than as separate standalone projects.

46. Comprehensive Asset Renewal at Meadowbrook-Limestone WWTP

Phase Status: Implementing

Description: This project takes a systematic approach to repair, replace and renovate various assets at Meadowbrook Limestone Wastewater Treatment Plant (WWTP).

47. Comprehensive Asset Renewal at Metro WWTP

Phase Status: Implementing

Description: This project aims to systematically assess and address critical infrastructure needs at the Metro Wastewater Treatment Plant by prioritizing repairs, replacements, and upgrades based on asset conditions and risk. It is guided by our Asset Management System and WEP assessments.

48. Comprehensive Asset Renewal at Wetzel Road WWTP

Phase Status: Implementing

Description: This project focuses on repairing and replacing assets at Wetzel Road WWTP that aren't covered by larger project scopes, using our Asset Management System and team expertise to guide priorities based on risk and condition.

49. Davis Rd Pump Station & Force Main Improvements

Phase Status: Implementing

Description: The project includes the replacement of mechanical and electrical equipment, HVAC systems, cranes & hoists, concrete and mortar repair, and other necessary improvements for the Davis Road Pump Station (PS). The project will also include improvements to the Davis Road PS Force Main system.

50. Department-Wide Building & Site Improvements

Phase Status: Implementing

Description: This project takes a systematic approach to repair, replace and renovate various components that are common in all the buildings and sites in our Wastewater Treatment Plants (WWTPs), Regional Treatment Facilities (RTFs), Pump Stations (PSs), and other satellite facilities.

51. Department-Wide Mechanical, Electrical & Process Improvements

Phase Status: Implementing

Description: This project takes a systematic approach to repair, replace and renovate various department assets which are common in all our Wastewater Treatment Plants (WWTPs), Regional Treatment Facilities (RTFs), Pump Stations (PSs) and other satellite facilities.

52. Meadowbrook-Limestone WWTP I/I Abatement

Phase Status: Implementing

Description: This project will reduce the environmental impact of the Meadowbrook-Limestone Wastewater Treatment Plant by addressing excessive inflow and infiltration that have caused repeated SPDES permit violations.

53. Meadowbrook-Limestone WWTP Large Scale Upgrade

Phase Status: Planning

Description: This project will address a potential large-scale upgrade of the Meadowbrook-Limestone WWTP to provide additional treatment plant capacity to support compliance with WWTPs NYSDEC SPDES permit and NYSDEC Compliance Order.

54. Metro WWTP 1978 Annex Renewal

Phase Status: Implementing

Description: This project provides large-scale asset renewal for Metro WWTP's 1978 Annex infrastructure, including civil, electrical, mechanical, and related rehabilitation and replacement work. Improvements will be guided by WEP's asset management evaluation.

55. Northern Region Sewer Expansion (NEW)

Phase Status: Planning

Description: Engineering and construction services focused on regional planning and sewer expansion in the Oak Orchard and Brewerton WWTP Service Areas. This Project will use phased approaches to study and provide master planning documents for sewer expansion commensurate with anticipated regional growth in the area.

56. Oak Orchard Municipal Expansion (MTT)

Phase Status: Design/Engineering

Description: This project is for a large-scale upgrade to the Oak Orchard WWTP in the Town of Clay, NY. The current plant is nearing capacity and limits possibilities for growth. The project will increase the municipal wastewater treatment capacity to accommodate projected future service area growth and the addition of biosolids processing. The project is necessary for the development of the White Pine Business Park and other economic development opportunities.

57. Regional Sewer Evaluation (NEW)

Phase Status: Planning

Description: This project will evaluate the capacity of each wastewater treatment plant and its associated collection and conveyance systems. The resulting master planning reports will identify growth scenarios, capacity constraints, and planning-level recommendations for future system expansions and redundancy improvements.

58. Route 31 Gravity Sewers (NEW)

Phase Status: Design/Engineering

Description: This project provides for the phased design and construction of gravity sanitary sewer infrastructure along the Route 31 corridor to enhance wastewater conveyance capacity within the Consolidated Sanitary District. The goal is to support projected regional growth, improve system hydraulics, and ensure reliable transmission of wastewater to downstream facilities.

59. Sewer Consolidation

Phase Status: Implementing

Description: This project aims to consolidate fragmented sewer system ownership in Onondaga County to improve efficiency, reduce regulatory risks, and address deferred maintenance through targeted infrastructure investments. Supported by lease agreements with local municipalities, the County is implementing phased upgrades to pump stations, sewer mains, and laterals, while addressing critical regulatory violations and compliance orders.

60. Upper Freeman Avenue SSES (NEW)

Phase Status: Planning

Description: This project will fund a Sanitary Sewer Evaluation Survey in the Village of Solvay to identify inflow and infiltration sources tributary to the Freeman Avenue Trunk Sewer and support future improvements needed to comply with the related Consent Order.

61. <u>Wastewater Transportation System Improvements</u>

Phase Status: Implementing

Description: The goal of this program is to maintain, improve, and modernize the County's wastewater conveyance infrastructure to ensure reliable service, prevent environmental harm, and comply with regulatory requirements.

Note: This project list reflects the projects anticipated to have expenses in 2027. For a draft list of projects seeking authorization for funding in 2027, please see the 2027-2032 Capital Improvement Plan.

Appendices

Section 8

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Appendix A

Glossary of Budget Terms

Account Code An expenditure classification based upon the types or categories of spending, such as salaries, fringe benefits, travel, or equipment. Account code is used interchangeably with expense code or object code in Onondaga County's operating budget.

Accounting System The total set of records and procedures, which are used to record and report information on the financial operations of an organization. Onondaga County had used the FAMIS system for its financial records. It transitioned to PeopleSoft in September 2012.

Accrual Basis of Accounting Transactions are recorded to a fiscal year when the underlying economic event takes place, without regard for when the cash receipt or cash disbursement occurs. Revenues are recorded when the revenue-generating activities are performed, and expenses are recorded when goods or services are received. In Onondaga County, any enterprise fund and the internal service fund would be reported on the accrual basis of accounting; all other funds are on the modified accrual basis of accounting.

Administrative and Financial Services One of three major Onondaga County functional areas. The Administrative and Financial Services function includes Insurance, Management and Budget, Finance, Comptroller, Personnel, Law, Economic Development, Community Development, Board of Elections, Library, Purchasing, Information Technology, County Legislature, County Executive, OnCenter, County Clerk, and the District Attorney.

Appropriated Fund Balance The amount of fund balance estimated to be available from previous years and designated for use in the current year and/or ensuing years.

Appropriation An authorization made by the legislative body of a government, which permits officials to incur obligations and to make expenditures of public funds. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

Assessed Valuation The estimated value of real estate or other property by a government as a basis for levying taxes. The value may only be a fraction of the property's market value.

Assessed Value Tax Rate The amount of tax levied for each $1,000 of assessed valuation.

Assets Property owned by the County, having a monetary value and must be accounted for.

Assigned Fund Balance Amounts a government intends to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority.

Attributable Revenue The revenue generated as a direct consequence of the provision of a specific governmental activity, such as fees for service, state or federal aid for programs, and income from sales. If the government no longer provides the service, the revenue would also stop.

Balanced Budget A budget in which estimated revenues and appropriated fund balance equal estimated expenditures.

Beginning Balance Unexpended funds from the previous fiscal year that may be used to make payments during the current fiscal year. This is also referred to as a carryover balance.

Bond A written promise to pay a sum of money (principal) on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a debt schedule and are budgeted as debt service. The most common types of bonds are general obligation (G.O.) and revenue bonds. These are most frequently used for construction of large capital projects, such as buildings, sewage treatment facilities and highways.

Bond Anticipation Notes (BANs) Short-term interest-bearing securities issued in anticipation of a long-term issuance at a later date. The notes are retired from proceeds of the bond issue to which they are related.

Budget A comprehensive financial plan of operation which allocates available revenues among competing expenditure requirements for a given time period.

Budget Amendment The legal procedure utilized to revise a budget appropriation or revenue. This is a modification to the adopted budget, which specifies both the source of revenue and the appropriate expenditure account.

Budget As Modified (BAM) The adopted financial plan as changed by budget amendments and budget transfers between account codes during the year by the County Executive and/or the County Legislature. In order to include the most updated information in the tentative budget document, August 12 is used as the cutoff date for any changes during the year to the adopted budget.

Budget Calendar The schedule of key dates or milestones, which the County follows in the preparation, adoption, and administration of the budget.

Budget Document The official document prepared by the Executive Department, which presents the proposed line item budget to the legislative body.

Budget Message An introductory statement of the proposed budget presented in narrative form. The budget message explains major budget issues, provides a summary of the most important aspects of the budget, changes from the previous fiscal years, and the views and recommendations of the County Executive.

Budget Transfer Modifications to the operating budget, which involve the transfer of appropriations within and between organizational units and accounts.

Budgetary Control The control or management of a governmental unit in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and estimated revenues.

Capital Assets Property of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Fund A fund established to account for planning, acquisition and construction of capital projects.

Capital Improvement Plan (CIP) A plan for capital expenditures to be incurred each year over a period of six future years. The CIP describes each capital project, the expected beginning and ending date for each project, the amount to be expended in each year, and the method of financing those expenditures.

Capital Improvements Physical assets, purchased or constructed, the acquisition of land, or improvements to land or buildings. Capital improvements typically include buildings, water and sewage systems, roads, and recreational facilities.

Capital Outlay Expenditures for land, equipment, vehicles, or machinery that result in the acquisition of, or addition to, fixed assets.

Cash Management Managing cash flows to maximize interest while adhering to the investment principles of legality, liquidity and safety.

Carryover If goods or services, which have been encumbered in the year, are not received by December 31st of that year, and the commitment is still valid, then the encumbrance remains open at year-end and is carried forward into the next fiscal year with equivalent prior year's budget dollars to cover the eventual pay out. (See also Encumbrance)

Committed Fund Balance Amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purpose unless the government takes the same highest-level action to remove or change the constraint.

Consumer Price Index A statistical description of price levels provided by the U.S. Bureau of Labor Statistics. The index is used as a measure of the cost of living by calculating economic inflation.

Contingency A budgetary reserve set aside for unforeseen expenditures that occur during the fiscal year.

Debt Service The payment of principal and interest on borrowed funds, according to a predetermined payment schedule.

Defease Investing funds in an irrevocable escrow account for future debt service. This allows the applicable debt service to be removed from the County's debt computations. Onondaga partially defeased its debt using money from tobacco bond sales in 2001 and 2005. Certain debt is defeased through 2025.

Deficit The excess of liabilities over assets and/or the excess of expenses over revenues, during a single accounting period or on an accumulated basis.

Delinquent Taxes Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached.

Department The highest organizational level for the provision and delivery of a specific governmental service or closely related services. A department may be composed of sub- departments, agencies, indexes, etc.

Depreciation Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. That portion of the cost of a capital asset, which is charged as an expense during a particular period. This represents the decrease in value of physical assets due to use and the passage of time. Each asset type has a pre-determined depreciable life.

Disbursement Payment for goods and services.

Employee Benefits Employee benefits include County appropriations for retirement, worker's compensation, Social Security, health, dental, and unemployment costs.

Encumbrance The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for future expenditures. They cease to be encumbrances and become expenditures when the goods or services have been received or rendered.

Enterprise Fund A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to ensure that revenues are adequate to meet all necessary expenditures, on full accrual accounting procedures. Onondaga County has no Enterprise Funds at this time.

Environmental Facilities Corporation (EFC) Bonds Bonds issued by the NYS EFC on behalf of NYS municipalities for sewer and water projects. Interest is subsidized 50% on long-term debt and short-term notes are at 0%.

Equalization An annual assessment of real estate to ensure that assessments accurately reflect current market values. Equalization revenue is the annual increase or decrease in collected revenue resulting from adjustments to the assessment of existing property in the County. This annual increase or decrease is due to value changes rather than to new construction.

Equipment One of the major expense codes used to categorize appropriations. Equipment includes County appropriations for office, construction, laboratory, grounds, safety and shop equipment, motor vehicles and tools.

Estimated Revenues The amount of projected revenue to be collected during the current or ensuing fiscal years. The estimated revenue number becomes the budgeted revenue when approved by the County Legislature in the annual budget process.

Expense Code See Account Code.

Expenses Charges incurred for the operation of an organization, such as maintenance, interest, travel, mileage, equipment, rentals, utilities, professional services, contracts, and other charges.

Fiscal Agent Fees These are fees charged by institutions for record keeping of Registered (Serial) Bondholders and for the semi-annual distribution of principal and interest payments to those bondholders. Fiscal agent fees on serial bonds, capital notes and bond anticipation notes are paid by the purchaser. The County pays these fees on EFC bonds.

Fiscal Restraint The practice of restraining growth in expenditures and disbursements to stay within revenue forecasts.

Fiscal Year (FY) A twelve-month period designated as the operations year for an organization, also called the budget year. For the County, the fiscal year is January 1 to December 31. The fiscal year for New York State is April 1 to March 31. The Federal fiscal year is October 1 to September 30.

Fixed Assets Property of long-term character such as land, buildings, machinery, furniture and other equipment.

Forecast Regularly updating the revenue and expenditure projections for a given fiscal period. Basing its projections on economic data and existing trends, the County formally produces both quarterly and future years' forecasts.

Full Faith and Credit A pledge of the general taxing power of a government to repay debt obligations, typically used in reference to bonds.

Full Valuation The term used to indicate a property appraisal at 100% of market value at a specified point in time.

Full Value Tax Rate The amount of property tax levy for each $1,000 of full valuation on all properties, to arrive at a desired total tax collection.

Fund An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

Fund Balance The difference of a fund's total assets versus its total liabilities. A negative fund balance, sometimes called a fund deficit, occurs when liabilities exceed assets. When assets exceed liabilities it is called a surplus. Beginning with 2011 statements, GASB 54 requires five fund balance-reporting categories: nonspendable, restricted, committed, assigned, unassigned.

Generally Accepted Accounted Principles (GAAP) A uniform set of reporting standards derived by certain authoritative bodies, principally the Governmental Accounting Standards Board, with the intended purpose of fairly presenting the results of an organization's financial activities. Onondaga County prepares and reports its financial statements in accordance with GAAP.

General Fund The largest fund within the County, which accounts for most of the County's financial resources. General Fund revenues include property taxes, licenses and permits, local sales taxes, service charges, and other types of revenue. This fund includes expenditures and financing for most of the basic operating services, such as public safety, finance, data processing, parks and recreation, highways and other direct operating support. It also includes the client-based services, such as welfare, health, mental health, correctional.

General Obligation Bonds Bonds for which a government pledges its full faith and credit to ensure repayment. The term is also used to refer to those bonds, which are to be repaid from taxes and other general revenues. The Legislature must approve the bonding of all capital projects by a two-thirds vote.

Grant A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specified purposes.

Human Services One of three major Onondaga County functional areas. The Human Services includes Children and Family Services, Adult and Long-Term Care Services, Corrections, Sheriff, Health, Social Services – Economic Security, and Probation.

Indirect Costs Costs associated with, but not directly attributable to, the operation of a department. These costs are usually incurred by departments in the support of other operating departments. These include Personnel, Finance, Management and Budget, and the Comptroller's Office.

Interdepartmental Charges The charge that a County "provider" department assesses another County "user" department for providing direct and measurable services. These represent an appropriation in the County user department's budget and revenue in the County provider department's budget. Provider departments include Information Technology, Facilities Management, Employee Benefits, the Division of Purchase, Law, and Insurance.

Interest The price paid for the use of money, or the return on investment obtained from investing cash.

Interfund Transfers Transfer of net operating support from one fund to another (for example, the General Fund transfers the net local dollars required to operate the County Road Fund).

Liability Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date. The term does not include encumbrances.

Line Item Budget A budget that lists each expenditure category (salaries, supplies and materials, travel, etc.) and revenue category (state aid, federal aid, etc.) separately, along with the dollar amount budgeted for each specified category.

Local Dollars The difference between General Fund appropriations and revenues which must be raised through the property tax levy after the County's portion of sales tax and appropriated fund balance is applied.

Long Term Debt Debt with a maturity date of more than one year after the date of issuance.

Management Initiatives Changes to internal business practices undertaken by County managers to improve efficiency, productivity, and customer satisfaction.

Mandate Any responsibility, action or procedure that is imposed by one sphere of government on another through legislative, executive, or judicial action as a direct order, and/or that is required as a condition for reimbursement of expenditures.

Maturity Date The date at which full and/or final payment of principal and interest is due on debt obligations.

Mission Statement A broad, philosophical statement of the purpose of an agency, specifying the fundamental reasons for its existence. A mission statement is a written statement of purpose that can be used to initiate, evaluate, and refine business activities. It serves as a guiding road map**.**

Modified See Budget As Modified (BAM).

Modified Accrual Basis of Accounting In Onondaga County, the modified accrual basis is used for all funds except for the proprietary funds. Accounting transactions for revenue are recognized when they become susceptible to accrual, which is when they become both measurable and available to finance expenditures of the current period. Available means collectible in current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred.

Municipal Bond Bond issued by a state, local or government authority in the United States. The interest is exempt from U.S. Federal taxation and usually from state taxation within the state of issue.

Nonspendable fund balance Amounts that are not in a spendable form (such as inventory) or are required to be maintained intact (such as the corpus of an endowment fund).

Onondaga County Legislature The governing body of the County of Onondaga consisting of 17 elected members.

Operating Budget The portion of the budget that pertains to daily operations and provides basic governmental services. The operating budget contains all appropriations and revenues necessary to operate the government.

Outcome Qualitative consequences associated with a program service, e.g., reduction in fire deaths or percent of juveniles not reconvicted within 12 months.

Output Quantity or number of units produced. Outputs are activity-oriented, measurable and usually under managerial control, such as number of employees who undergo workplace training each year. Also refers to process performance measures of efficiency and productivity, i.e., per capita expenditures or transactions/day.

Period of Probable Usefulness (PPU) The maximum period of time available, by law, to repay indebtedness. PPUs for various types of projects are mandated by Local Finance Law, and range between 3 and 40 years.

Physical Services One of three major Onondaga County functional areas. The Physical Services area includes Transportation, Parks and Recreation, Water Environment Protection, Water, and Facilities Management, Emergency Management, Planning, Office of the Environment, and Emergency Communications.

Post Employment Benefits Benefits provided as part of the total compensation offered to qualified employees. These include health benefits for retirees. These costs are normally recorded when incurred. However, there are long-term, future costs associated with these benefits that accrue during the period that the employees actually are rendering their services to the County. That liability is required to be actuarially determined and recognized for financial reporting purposes.

Premium Compensation Additional salary premiums paid to eligible County employees for working under specific conditions.

Principal The par value or face value of a bond, note, or other fixed amount security, not including accrued interest.

Property Tax Countywide taxes levied on all real property according to the property's valuation and tax rate.

Reengineering The fundamental rethinking and radical redesign of an organization's processes to achieve dramatic improvements in critical measures of performance, such as cost, quality, service, and speed.

Refunding Bonds Outstanding bonds are evaluated at least annually to determine savings if bonds were refunded. The County issues bonds with calls after ten years. Bonds can also be "advanced refunded." This means refunded prior to the ten years with the proceeds placed in escrow until the call date.

Renewals The re-borrowing of debt, less the scheduled principal payment. Bond Anticipation Notes (BANs) are short-term borrowing, one year or less, which have to be renewed or refunded at maturity.

Request for Proposals (RFP) A document used by the County to request offers when competitive sealed bidding for the purchase of goods or services is not practical or advantageous. An RFP is generally used when precise specifications cannot be developed or are not appropriate and price is only one of several evaluation factors to be weighed by the County in awarding the bid.

Reserve An account used to indicate that a portion of an operating fund's "fund balance" is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

Restricted Fund Balance Amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation.

Revenue Funds that the government receives as income that will be used to fund expenditures. It includes such items as property and sales tax payments, fees for specific services, receipts from other governments (state and federal aid), fines, forfeitures, grants, shared revenues and interest income.

Revenue Estimate An estimate of how much revenue will be earned from a specific revenue source for a current or future period, typically a future fiscal year.

Revenue Source A category of revenue, such as local tax revenues, borrowing, state aid, or federal aid.

Self-Insurance Fund The internal service fund used to account for the risks of loss, including workers' compensation, all liability risks and certain physical damage risks. The County's self-insurance program, which is administered by a third-party, also provides certain medical benefits to all active and retired employees.

Serial Bond A written promise to pay a specified sum of money (principal face value) at a specified future date (maturity date), along with periodic interest paid at a specified percentage of the principal (interest rate). Serial bonds are typically used for long-term debt.

Special Assessment A compulsory levy made against certain properties to defray part or all of the costs of a specific improvement or service deemed to primarily benefit those properties.

Tax Base The aggregate value of taxed items. The base of the County's real property tax is the market value of all real estate in the County.

Tax Levy The total amount to be raised by property taxes for the purposes stated in the County's financial plan for various funds.

Tax Rate The amount of tax levied for each $1,000 of assessed or full valuation.

Tax Rate Limit The maximum legal property tax rate at which a municipality may levy a tax. The limit may apply to taxes raised for a particular purpose or for general purposes. Also referred to as the "Constitutional Tax Limit".

Tax Roll The certification of assessed/taxable values prepared by the Assessor and presented to the taxing authority each year.

Taxes Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefits, such as special assessments.

Unassigned Fund Balance Amounts that are available for any purpose; these amounts are reported only in the general fund.

Unit Charge A charge to property owners in the Consolidated Sanitary District for wastewater treatment and discharge services according to a sewer rent schedule.

User Fees The direct payment of a fee for receipt of a public service by the party benefiting from the service. An example would be the rental of a park pavilion.

Appendix B

Expense Code Classifications

As part of the Uniform System of Accounts for Counties (USAC) prescribed by the State Comptroller pursuant to the County Law and used by Onondaga County since 1952, object codes have been designated. Generally, the following are used by County departments:

641000 – Personnel Services

691200 - Employee Benefits

692000 - Equipment

693000 - Supplies and Materials

694000 - 697000 - Contractual and Other

A further breakdown of these codes into a more detailed classification of expenditures is used for budget and accounting purposes in Onondaga County.

Personnel Services

Personnel Services consists of salaries and wages for employees. An employee is a person working for the County in an employer-employee relationship and using criteria of time worked to pay received. Persons not meeting the requirements of this definition who are paid for performing services for the County are considered to be contractors.

Using the following definitions, which will be used as a finding list for codes 641010, 641020, and 641030, the basic work week is the number of hours per week each full-time person employed in a County department is expected to work as set forth in the personnel rules for Onondaga County. Part-time means any number of hours per week less than full-time.

641010 - Regular Employees Salaries and Wages

A. A regular position represents certain duties consuming at least 50% of the basic workweek that should be performed by one person on a year-round basis. Each such position is identified by a position control number and usually carries full or partial employee benefits.

B. Regular Employees are persons hired by the County with no predetermined life of employment to work in budgeted and authorized regular positions.

1. A regular full-time employee works a basic workweek, which is 70 to 80 hours per two-week period.

2. A regular part-time employee works 50% or more of a full-time schedule per pay period.

641020 - Overtime Wages

Overtime is paid to persons employed by the County working in regular positions, and who, due to the nature of the department's workload, must work more hours than the basic workweek without receiving compensatory time off. The work situation under which overtime may be paid to such persons must be specified by labor agreement or resolution before any appropriations for overtime may be spent. This includes straight overtime, Fair Labor Standards Act (FLSA) overtime, overtime adjustments, family holiday overtime, child protective unit cash and overtime, prior overtime, call-in, regular holiday overtime and contract overtime.

641030 - Other Employee Wages

A. A scheduled-support part-time position represents certain duties, which must be performed by one person on (1) a regular year-round basis less than half time or (2) an on-call basis to provide coverage for duties normally performed by a person occupying a regular position.

B. A seasonal position represents certain duties that should be performed by one person, for a stated period which occurs regularly each year, that are not part of the normal year-round workload. These duties may be full-time or part-time.

C. A temporary position represents certain full or part-time duties that should be performed by one person to carry out additional necessary work of limited duration.

691200 - Employee Benefits

Departments' costs for employee benefits including:

1. Workers' Compensation - A department's contribution to a pooled account used to support workers' compensation claims.

2. Unemployment Insurance - A department's contribution to a pooled account used to support unemployment insurance benefits claims.

3. Health Benefits - A department's contribution to a pooled account used to support health benefit claims.

4. Dental Benefits - A department's contribution to a pooled account used to support dental benefit claims.

5. Retirement Benefits - A department's contribution to a pooled account used to support retirement benefit claims.

6. Social Security - A department's contribution to a pooled account used to support social security benefit claims.

Equipment

An equipment item is a movable or fixed unit of furniture or furnishings, an instrument, a machine, an apparatus, or a set of article, which meets all of following conditions:

1. It has an estimated useful life of 1 year or more.

2. It is of sufficient individuality and size as to make feasible control by means of identification and numbers, and has physical characteristics, which are not appreciably affected by use or consumption.

3. It is non-expendable, that is, it is not consumed when used. If the article is damaged or some of its parts are lost or worn out, it is usually more feasible to repair it rather than replace it with an entirely new unit.

4. It does not lose its identity through incorporation into a different or more complex unit or substance.

671500 - Automotive Equipment

Generally, motor vehicles and other gasoline or diesel powered equipment usually driven on land inclusive of dealer-installed options. Automobiles, station wagons, trucks, motorcycles and other motor vehicles; road construction, maintenance, snow removal machinery, tractors and riding lawn mowers

692150 - Furniture, Furnishings and Equipment

Generally, office or residential related furnishings and equipment.

Supplies and Materials

A supply item or material purchased by the County, where work involving the supply/material is generally performed by County personnel, which meets one or more of the following conditions:

1. It loses its original shape or appearance with use.

2. It is consumed in use.

3. It is expendable, that is, if the article is damaged or some of its parts are lost or worn out, it is usually more feasible to replace it with an entirely new unit rather than to repair it.

4. It loses its identity through incorporation into a different or more complex unit or substance.

5. It is an inexpensive item, having characteristics of equipment, whose small unit cost makes it inadvisable to capitalize the item.

6. Is classified as computer equipment, a printer or hardware support and maintenance.

693000 - Supplies, Materials, Minor Equipment, and Furnishings

Contractual and Other Expenses

Contractual and Other expenses include object codes not otherwise classified, principally items of contractual services such as rent, utilities, repairs, services and the interdepartmental chargeback account for services provided by County support service departments to other County departments.

694010 – Travel/Training

Generally used to code all travel/training costs of employees and non-employees such as seminar or conference registration fees and school tuition at off-site locations; mileage, meals, lodging, transportation fares; prisoner, patient, certain non-County personnel travel costs; transportation allowance, snow removal meal allowance; gasoline purchases made with oil company credit cards.

694060 - Insurance

Specifically used to code the cost of purchasing liability or property damage insurance contracts from private insurance companies. This does not include the cost of repairs to buildings and equipment as a result of damages that the County will collect for from insurance proceeds.

694080 - Fees for Services, Professional Non-Employees

Generally used to code the cost of purchased professional services; specifically for services, which require professional methods, character, or standards, or require a State license to practice, or may be creative or specialized in nature, that are not rendered by County personnel. Examples include: medical, psychological, veterinary and laboratory services; legal, expert testimony and court stenographic services; architectural, engineering and appraisal services; custom software licenses, custom software support and maintenance (not inclusive of pre-programmed software); interpretive services (bilingual and hearing impaired); nursing, counseling, teaching, actuarial and other expert, professional consultants and contractors; stenographic services, serving jurors, special counsel and trial expense, other expert and professional services, reward, and other fees for services, non-employees.

694100 - All Other Expenses

Generally used to code the cost of services which are not more appropriately classified in any other 694000 series codes or special codes; advertising for bids, election notices, legal notices, publishing departmental reports, photocopying services, publishing proceedings of the County Legislature; serial bond and coupon expense paying agent fees; towel service, laundry and dry cleaning expense; voting machine expenses; memberships in associations; easements, filing fees; New York State prisoners release allowance; special expense, i.e. reforestation, promotion, pest control, public relations, special committee expense of the County Executive; snow plowing, garbage, trash removal and demolition; data entry, custodial, security and clerical support services; and software training. Also, haircuts and other tonsorial services; binding, legal briefs and other legal documents; photographic developing, enlarging and mounting; film processing; moving and relocation expenses; hazardous waste removal; uniform rental services and food or catering authorized for County - sponsored business meetings; electronic media broadcast expense; fees for operating licenses and permits; safety or other code compliance inspections; voting poll inspector expense; recognition awards; and non-County vehicle towing costs. In addition, jurors' fees, grand jury and prosecution witness expenses, and postage and courier services.

694130 - Maintenance, Utilities, Rents

Generally used to code cost of maintaining or repairing something to not more than its original condition. This includes: County-owned equipment or facilities where work is done and parts and supplies are furnished by the vendor, such as automotive equipment repair, heating, ventilation or

air conditioning repair, computer related hardware and all other kinds of office equipment maintenance and repair; maintenance service contracts; building, land or sidewalk repair. Where repair parts or supplies are purchased from a vendor different than the vendor installing the parts, then the cost of the parts is charged to the appropriate supply expense account. Sole source utility type services such as non-telephone communication services, piped natural gas, electricity, water, steam, heating oil and propane gas used for heating purposes; renting equipment or real property on an installment or per event basis such as buildings, office space and land, automotive, computer and non-telephone communications equipment; leasing of books, directories and prerecorded tapes; the cost of all telephone communications services except for the cost of County purchased telephone equipment. This also includes the cost of supplies, and the cost of non-County personnel for maintenance and repair work; cellular service expenses (except cellular phone purchase or lease-purchase which is an equipment expense); pager and beeper services; interactive computerized information network access; software licenses, software support and maintenance; emergency access; and emergency on-line foreign language interpretive services.

694950 - Interdepartmental Expense

This code includes the interdepartmental chargeback allocations for the following: Indirect Costs, All Other Interdepartmentals, Information Technology Services, Facilities Management Services, Law Department Services, Purchase Division Services, and Insurance Division Charges.

695700 - Contracted Client Services

Includes contractual and professional programs and services primarily provided by non-governmental, incorporated, not-for-profit agencies located in Onondaga County, as well as services primarily provided by municipal or quasi-governmental entities.

696450 - Services to the Handicapped

This account code reflects expenditures for the following programs and services: provision for door-to-door handicapped transportation, physically handicapped children, handicapped children education and transportation services, preschool and school aged handicapped children education programs.

667400 – Distribution of Sales Tax

This account is for the payment of sales tax to the municipalities that the County shares its sales taxes per legislative formula.

Appendix C
Employee Representation

Unions have played an important role in the Central New York workforce for many years. Unions representing Onondaga County employees remain strong and active. Following is a description of the bargaining units that represent the various groups of County employees.

New York State Nurses Association

This unit consists of 26 members holding professional nursing positions in the Health Department. The contract term is January 1, 2024 through December 31, 2027.

Onondaga Sheriff's Captains Association

The collective bargaining agreement for this unit of 7 members of the Onondaga County Sheriff's Office in the rank of Deputy Sheriff Captain covers January 1, 2025, through December 31, 2028.

Onondaga County Correction Captains Association

The collective bargaining agreement for this unit of 1 member of the Onondaga County Sheriff's Office in the rank of Deputy Sheriff Captain covers January 1, 2025, through December 31, 2025, and a successor agreement is currently under negotiation.

The Deputy Sheriff's Benevolent Association

This unit is composed of 216 sworn Deputies in the Custody and Civil departments of the Onondaga County Sheriff's Office, through the rank of Lieutenant. The contract term is January 1, 2020, through December 31, 2023, and a successor agreement is currently under negotiation.

Onondaga County Deputy Sheriff's Police Association

This unit consists of 210 members in the Police Department of the Onondaga County Sheriff's Office through the rank of Lieutenant. The present Agreement covers the period from January 1, 2025, through December 31, 2028.

The International Union of Operating Engineers

The IUOE includes 26 members holding the titles of Boiler Operator, Boiler Operator/Maintenance Worker, Mechanical Systems Maintenance Worker, Control Room Supervisor, Power Plant Worker and Refrigerating Machine Operator. The contract term is January 1, 2023, through December 31, 2026.

Building Trades Council

The Central and Northern New York Building Trades Council includes 29 Carpenters, Electricians, Plumbers, and other skilled tradespersons. The contract term is January 1, 2026, through December 31, 2029.

Civil Service Employees Association

There are 2,178 clerical, labor, maintenance, professional, and paraprofessional members in this bargaining unit. The contract term is January 1, 2023, through December 31, 2026.

Civil Service Employees Association – Correction Officers Unit

This unit consists of 92 Correction Officers within the Onondaga County Sheriff's Office. The contract term is January 1, 2024, through December 31, 2027.

Management/Confidential Employees (not a bargaining unit)

There are 416 Management/Confidential employees in Onondaga County who are not represented by a bargaining unit. The current salary schedule is effective the first full pay period after January 1, 2026.

Salary Plan Schedules

Each bargaining unit, as well as the management confidential employees' unit, has a separate salary plan schedule. The schedules in effect are listed below in the following order:

- **New York State Nurses Association**
- **Flat Salaries**
- **Onondaga Sheriff's Captains Association**
- **Onondaga County Correction Captains Association**
- **Deputy Sheriff's Benevolent Association**
- **Onondaga County Sheriff's Police Association**
- **International Union of Operating Engineers**
- **Central and Northern New York Building Trades Council**
- **Civil Service Employees Association**
- **Civil Service Employees Association – Correction Officers Unit**
- **Management/Confidential Employees**
- **Attorney Management/Confidential Employees**
- **Management/Confidential Employees – District Attorney**

New York State Nurses Association Schedule

NYSNA CONTRACT 2024-2027

Effective the First Full Pay Period after January 1, 2027

Salary Plan	Grade	Step	Effective Date	Bi-Weekly Rate	Hourly Rate	OT Hourly Rate	Annual
NYSNA	02	1	1/9/2027	2461.861205	35.169446	52.754169	64,008
NYSNA	02	2	1/9/2027	2586.883083	36.955473	55.4332095	67,259
NYSNA	02	3	1/9/2027	2717.893352	38.827048	58.240572	70,665
NYSNA	02	4	1/9/2027	2948.338743	42.119125	63.1786875	76,657
NYSNA	02	5	1/9/2027	3028.302103	43.261459	64.8921885	78,736
NYSNA	03	1	1/9/2027	2540.001461	36.285735	54.4286025	66,040
NYSNA	03	2	1/9/2027	2670.366047	38.148086	57.222129	69,430
NYSNA	03	3	1/9/2027	2808.352219	40.119317	60.1789755	73,017
NYSNA	03	4	1/9/2027	3048.280283	43.546861	65.3202915	79,255
NYSNA	03	5	1/9/2027	3131.079584	44.729708	67.094562	81,408
NYSNA	04	1	1/9/2027	2706.866105	38.669516	58.004274	70,379
NYSNA	04	2	1/9/2027	2846.447494	40.663536	60.995304	74,008
NYSNA	04	3	1/9/2027	2996.524391	42.807491	64.2112365	77,910
NYSNA	04	4	1/9/2027	3254.303679	46.490053	69.7350795	84,612
NYSNA	04	5	1/9/2027	3343.179992	47.759714	71.639571	86,923
NYSNA	05	1	1/9/2027	2878.541719	41.122025	61.6830375	74,842
NYSNA	05	2	1/9/2027	3023.984892	43.199784	64.799676	78,624
NYSNA	05	3	1/9/2027	3180.645219	45.437789	68.1566835	82,697
NYSNA	05	4	1/9/2027	3450.388627	49.291266	73.936899	89,710
NYSNA	05	5	1/9/2027	3544.848195	50.640688	75.961032	92,166
NYSNA	06	1	1/9/2027	3615.80998	51.654428	77.481642	94,011
NYSNA	06	2	1/9/2027	3716.409864	53.091569	79.6373535	96,627
NYSNA	06	3	1/9/2027	3817.060389	54.529434	81.794151	99,244
NYSNA	06	4	1/9/2027	3917.710914	55.967299	83.9509485	101,860
NYSNA	06	5	1/9/2027	4018.209514	57.402993	86.1044895	104,473

Flat Salaries / Rates

Effective January 1, 2027

Title	Grade	Comp Rate
District Attorney	E01	225,600
Comptroller	E02	138,995
Sheriff	E03	144,794
County Clerk	E04	109,545
Chair - County Legislature	E05	74,661
Legislative Counsel	E06	50,000
Floor Ldr - Legislature	E07	50,623
County Legislator	E08	40,988
Commissioner Of Elections	E09	99,973
County Executive	E11	217,087

Onondaga Sheriff's Captains Association (Deputy Sheriff Captains)

CAPTAINS CONTRACT 2025-2028

Effective with the first full payroll period after January 1, 2025

Deputy Sheriff Captains Assoc	26	OSCA Grade 26 Step 01	B	4667.310000	121,350
Deputy Sheriff Captains Assoc	26	OSCA Grade 26 Step 02	B	4889.570000	127,129

Onondaga Sheriff's Correction Captains Association (OCCA)

CONTRACT January 1, 2025 – December 31, 2028

Effective with the first full payroll period after January 1, 2025

	1	4
Annual	93,865	96,680
Bi-Weekly	3610.190423	3718.480352

The Deputy Sheriff Benevolent Association

DSBA CONTRACT 2020-2023

New Rates effective the first full Pay Period after January 1, 2023

Salary Plan	Grade	Step	Rate Code	Comp Rate	Annual	Hourly	Overtime
DSBA	01	1	BIWKLY	1574.555974	40,938	19.681950	29.522925
DSBA	01	2	BIWKLY	1791.222081	46,572	22.390276	33.585414
DSBA	01	3	BIWKLY	1846.717158	48,015	23.083964	34.625947
DSBA	01	4	BIWKLY	1904.036175	49,505	23.800452	35.700678
DSBA	01	5	BIWKLY	1963.629487	51,054	24.545369	36.818053
DSBA	02	1	BIWKLY	1744.700343	45,362	21.808754	32.713131
DSBA	02	2	BIWKLY	1985.111451	51,613	24.813893	37.220840
DSBA	02	3	BIWKLY	2042.813271	53,113	25.535166	38.302749
DSBA	02	4	BIWKLY	2107.112800	54,785	26.338910	39.508365
DSBA	02	5	BIWKLY	2197.679323	57,140	27.470992	41.206487
DSBA	03	1	BIWKLY	2004.465487	52,116	25.055819	37.583728
DSBA	03	2	BIWKLY	2359.210639	61,339	29.490133	44.235199
DSBA	03	3	BIWKLY	2433.845831	63,280	30.423073	45.634609
DSBA	03	4	BIWKLY	2511.070568	65,288	31.388382	47.082573
DSBA	03	5	BIWKLY	2628.286886	68,335	32.853586	49.280379
DSBA	04	1	BIWKLY	2045.965761	53,195	25.574572	38.361858
DSBA	04	2	BIWKLY	2436.018798	63,336	30.450235	45.675352
DSBA	04	3	BIWKLY	2514.774743	65,384	31.434684	47.152026
DSBA	04	4	BIWKLY	2596.345413	67,505	32.454318	48.681476
DSBA	04	5	BIWKLY	2798.149783	72,752	34.976872	52.465308
DSBA	05	1	BIWKLY	2841.125582	73,869	35.514070	53.271105
DSBA	05	2	BIWKLY	3032.526738	78,846	37.906584	56.859876
DSBA	06	1	BIWKLY	3104.926318	80,728	38.811579	58.217368
DSBA	06	2	BIWKLY	3296.338511	85,705	41.204231	61.806347
DSBA	CS	1	BIWKLY	1486.920957	38,660	18.586512	27.879768
DSBA	CS	2	BIWKLY	1621.251675	42,153	20.265646	30.398469

Onondaga County Sheriff's Police Association

OCSPA CONTRACT 2025-2028

Effective the first full Pay Period after January 1, 2027

Step Description	Grade	Comp Freq	Comp Rate	Annual
OCSPA Grade 4 Step 01	04	B	2842.955624	73,917
OCSPA Grade 4 Step 02	04	B	3032.310443	78,840
OCSPA Grade 4 Step 03	04	B	3498.959540	90,973
OCSPA Grade 4 Step 04	04	B	3883.845091	100,980
OCSPA Grade 5 Step 01	05	B	4058.618119	105,524
OCSPA Grade 5 Step 02	05	B	4233.391148	110,068
OCSPA Grade 6 Step 01	06	B	4445.060706	115,572
OCSPA Grade 6 Step 02	06	B	4656.730263	121,075

The International Union of Operating Engineers

2023-2026 CONTRACT

Effective the first full Pay Period after January 1, 2026

2026
SALARY SCHEDULE D

Grade		A	B
2	**Annual**	51,426	56,817
	Hourly	24.724058	27.315905
3	**Annual**	59,525	65,686
	Hourly	28.617799	31.579909
4	**Annual**	64,196	71,102
	Hourly	30.863269	34.183698
5	**Annual**	69,562	77,139
	Hourly	33.443171	37.086087

Building Trades Council

BTC 2026-2029 CONTRACT

Effective the first full Pay Period after January 1, 2027

Carpenter	41.486944
Carpenter C.L.	43.107790
Electrician	49.209444
Painter	38.193196
Painter C.L.	39.797111
Plumber	49.538216
Steamfitter	49.538216
Tile Setter	39.521052

Civil Service Employees Association

CSEA Hourly & Bi-Weekly Salary Schedule Effective the first Full pay period after January 1, 2026

2026 CSEA Hourly Salary Schedule

GRADE		Step 1	Step 2	Step 3	Step 4	GRADE		Step 1	Step 2	Step 3	Step 4
1	Annual	36,256	37,392	38,527	39,700	9	Annual	58,493	60,435	62,378	64,497
	70 Bi-Weekly	19.921389	20.545265	21.169031	21.813284		70 Bi-Weekly	32.139010	33.205862	34.273389	35.437953
	80 Bi-Weekly	17.430636	17.976728	18.522367	19.086246		80 Bi-Weekly	28.121887	29.055791	29.989695	31.008815
2	Annual	37,669	38,852	40,038	41,268	10	Annual	62,715	64,804	66,895	69,188
	70 Bi-Weekly	20.697126	21.347459	21.998806	22.674917		70 Bi-Weekly	34.458571	35.606813	36.755280	38.015307
	80 Bi-Weekly	18.110689	18.680082	19.249925	19.841608		80 Bi-Weekly	30.150111	31.154822	32.159759	33.262071
3	Annual	39,104	40,340	41,574	42,864	11	Annual	66,909	69,146	71,383	73,849
	70 Bi-Weekly	21.485924	22.164625	22.843100	23.551521		70 Bi-Weekly	36.763386	37.992567	39.221411	40.576337
	80 Bi-Weekly	18.799410	19.392780	19.986827	20.606539		80 Bi-Weekly	32.169215	33.245073	34.320367	35.506208
4	Annual	40,995	42,296	43,598	44,965	12	Annual	71,127	73,511	75,897	78,536
	70 Bi-Weekly	22.524969	23.239356	23.954756	24.705954		70 Bi-Weekly	39.081034	40.390818	41.701389	43.151438
	80 Bi-Weekly	19.708434	20.333663	20.959567	21.616992		80 Bi-Weekly	34.197326	35.344216	36.490094	37.759465
5	Annual	43,797	45,197	46,596	48,077	13	Annual	78,578	81,224	83,869	86,815
	70 Bi-Weekly	24.064402	24.833385	25.602033	26.416160		70 Bi-Weekly	43.174741	44.628392	46.081707	47.700277
	80 Bi-Weekly	21.056830	21.729677	22.402299	23.114997		80 Bi-Weekly	37.778827	39.050674	40.322407	41.738685
6	Annual	46,482	48,004	49,526	51,152	14	Annual	86,703	89,632	92,562	95,842
	70 Bi-Weekly	25.539434	26.375849	27.212040	28.105304		70 Bi-Weekly	47.639262	49.248602	50.858168	52.660232
	80 Bi-Weekly	22.348145	23.079980	23.811477	24.593070		80 Bi-Weekly	41.683300	43.091809	44.500545	46.077240
7	Annual	49,805	51,443	53,081	54,843	15	Annual	95,156	98,381	101,607	105,233
	70 Bi-Weekly	27.365138	28.265495	29.165402	30.133639		70 Bi-Weekly	52.283451	54.055346	55.828029	57.820116
	80 Bi-Weekly	23.943187	24.730408	25.518530	26.365978		80 Bi-Weekly	45.748753	47.299215	48.850131	50.593769
8	Annual	53,998	55,783	57,568	59,503						
	70 Bi-Weekly	29.669277	30.649786	31.630856	32.693994						
	80 Bi-Weekly	25.962179	26.820210	27.678802	28.609215						

2026 CSEA Bi-Weekly Salary Schedule

GRADE		Step 1	Step 2	Step 3	Step 4
1	**Annual**	36,258	37,393	38,529	39,700
	70 Bi-Weekly	1394.534303	1438.178753	1481.868232	1526.931097
	80 Bi-Weekly	1394.534303	1438.178753	1481.868232	1526.931097
2	**Annual**	37,671	38,856	40,039	41,270
	70 Bi-Weekly	1448.895677	1494.453863	1539.967019	1587.315113
	80 Bi-Weekly	1448.895677	1494.453863	1539.967019	1587.315113
3	**Annual**	39,105	40,339	41,574	42,864
	70 Bi-Weekly	1504.022546	1551.516983	1599.011420	1648.599709
	80 Bi-Weekly	1504.022546	1551.516983	1599.011420	1648.599709
4	**Annual**	40,995	42,297	43,598	44,964
	70 Bi-Weekly	1576.744532	1626.805628	1676.844210	1729.381905
	80 Bi-Weekly	1576.744532	1626.805628	1676.844210	1729.381905
5	**Annual**	43,798	45,198	46,597	48,080
	70 Bi-Weekly	1684.532927	1738.387724	1792.174976	1849.238097
	80 Bi-Weekly	1684.532927	1738.387724	1792.174976	1849.238097
6	**Annual**	46,485	48,006	49,528	51,155
	70 Bi-Weekly	1787.885351	1846.400658	1904.938481	1967.495149
	80 Bi-Weekly	1787.885351	1846.400658	1904.938481	1967.495149
7	**Annual**	49,803	51,442	53,080	54,842
	70 Bi-Weekly	1915.509060	1978.538535	2041.556752	2109.314281
	80 Bi-Weekly	1915.509060	1978.538535	2041.556752	2109.314281
8	**Annual**	54,002	55,786	57,572	59,507
	70 Bi-Weekly	2076.983392	2145.630247	2214.299616	2288.743966
	80 Bi-Weekly	2076.983392	2145.630247	2214.299616	2288.743966

GRADE		Step 1	Step 2	Step 3	Step 4
9	**Annual**	58,493	60,435	62,378	64,498
	70 Bi-Weekly	2249.737512	2324.440780	2399.166562	2480.691736
	80 Bi-Weekly	2249.737512	2324.440780	2399.166562	2480.691736
10	**Annual**	62,714	64,806	66,894	69,189
	70 Bi-Weekly	2412.078654	2492.523131	2572.855035	2661.100802
	80 Bi-Weekly	2412.078654	2492.523131	2572.855035	2661.100802
11	**Annual**	66,913	69,151	71,387	73,852
	70 Bi-Weekly	2573.575501	2659.637357	2745.654184	2840.462941
	80 Bi-Weekly	2573.575501	2659.637357	2745.654184	2840.462941
12	**Annual**	71,131	73,515	75,899	78,539
	70 Bi-Weekly	2735.804070	2827.483306	2919.196313	3020.736921
	80 Bi-Weekly	2735.804070	2827.483306	2919.196313	3020.736921
13	**Annual**	78,580	81,225	83,871	86,817
	70 Bi-Weekly	3022.312938	3124.044921	3225.810673	3339.115132
	80 Bi-Weekly	3022.312938	3124.044921	3225.810673	3339.115132
14	**Annual**	86,703	89,633	92,562	95,842
	70 Bi-Weekly	3334.724794	3447.421360	3560.061639	3686.221905
	80 Bi-Weekly	3334.724794	3447.421360	3560.061639	3686.221905
15	**Annual**	95,157	98,383	101,609	105,235
	70 Bi-Weekly	3659.891142	3783.980068	3908.046479	4047.512842
	80 Bi-Weekly	3659.891142	3783.980068	3908.046479	4047.512842

CSEA Corrections Unit Hourly Salary Schedule 2027

Salary Plan Description	Grade	Step	Rate Code	Hourly Rate	OT Hourly Rate	Annual
CSEA-Corrections-Hourly-80 hr	08	1	HOURLY	26.636871	39.955306	57067
CSEA-Corrections-Hourly-80 hr	08	2	HOURLY	27.549517	41.324275	59022
CSEA-Corrections-Hourly-80 hr	08	3	HOURLY	28.462762	42.694143	60979
CSEA-Corrections-Hourly-80 hr	08	4	HOURLY	29.452399	44.178598	63099
CSEA-Corrections-Hourly-80 hr	09	1	HOURLY	28.934051	43.401076	61988
CSEA-Corrections-Hourly-80 hr	09	2	HOURLY	29.927400	44.891100	64116
CSEA-Corrections-Hourly-80 hr	09	3	HOURLY	30.920750	46.381125	66245
CSEA-Corrections-Hourly-80 hr	09	4	HOURLY	32.004741	48.007111	68567
CSEA-Corrections-Hourly-80 hr	10	1	HOURLY	30.407214	45.610821	65144
CSEA-Corrections-Hourly-80 hr	10	2	HOURLY	31.452363	47.178544	67384
CSEA-Corrections-Hourly-80 hr	10	3	HOURLY	32.497747	48.746620	69623
CSEA-Corrections-Hourly-80 hr	10	4	HOURLY	33.644425	50.466637	72080
CSEA-Corrections-Hourly-80 hr	11	1	HOURLY	32.507583	48.761374	69644
CSEA-Corrections-Hourly-80 hr	11	2	HOURLY	33.626742	50.440113	72042
CSEA-Corrections-Hourly-80 hr	11	3	HOURLY	34.745314	52.117971	74438
CSEA-Corrections-Hourly-80 hr	11	4	HOURLY	35.978883	53.968324	77081
CSEA-Corrections-Hourly-80 hr	12	1	HOURLY	35.396209	53.094313	75833
CSEA-Corrections-Hourly-80 hr	12	2	HOURLY	36.616104	54.924156	78446
CSEA-Corrections-Hourly-80 hr	12	3	HOURLY	37.834921	56.752381	81058
CSEA-Corrections-Hourly-80 hr	12	4	HOURLY	39.185090	58.777635	83950
CSEA-Corrections-Hourly-80 hr	13	1	HOURLY	39.205775	58.808662	83994
CSEA-Corrections-Hourly-80 hr	13	2	HOURLY	40.558369	60.837553	86892
CSEA-Corrections-Hourly-80 hr	13	3	HOURLY	41.911412	62.867118	89791
CSEA-Corrections-Hourly-80 hr	13	4	HOURLY	43.417870	65.126805	93018

CSEA Corrections Unit Salaried Salary Schedule 2027

Salary Plan Description	Grade	Step	Rate Code	Bi-Weekly Rate	Hourly Rate	Annual
CSEA-Corrections-Salary-80 hr	08	1	BIWKLY	2194.878158	27.435977	57,067
CSEA-Corrections-Salary-80 hr	08	2	BIWKLY	2270.08023	28.376003	59,022
CSEA-Corrections-Salary-80 hr	08	3	BIWKLY	2345.331552	29.316644	60,979
CSEA-Corrections-Salary-80 hr	08	4	BIWKLY	2426.87764	30.335971	63,099
CSEA-Corrections-Salary-80 hr	09	1	BIWKLY	2384.165789	29.802072	61,988
CSEA-Corrections-Salary-80 hr	09	2	BIWKLY	2466.017753	30.825222	64,116
CSEA-Corrections-Salary-80 hr	09	3	BIWKLY	2547.869805	31.848373	66,245
CSEA-Corrections-Salary-80 hr	09	4	BIWKLY	2637.190695	32.964884	68,567
CSEA-Corrections-Salary-80 hr	10	1	BIWKLY	2505.554475	31.319431	65,144
CSEA-Corrections-Salary-80 hr	10	2	BIWKLY	2591.674738	32.395934	67,384
CSEA-Corrections-Salary-80 hr	10	3	BIWKLY	2677.81432	33.472679	69,623
CSEA-Corrections-Salary-80 hr	10	4	BIWKLY	2772.300588	34.653757	72,080
CSEA-Corrections-Salary-80 hr	11	1	BIWKLY	2678.624861	33.482811	69,644
CSEA-Corrections-Salary-80 hr	11	2	BIWKLY	2770.843502	34.635544	72,042
CSEA-Corrections-Salary-80 hr	11	3	BIWKLY	2863.013887	35.787674	74,438
CSEA-Corrections-Salary-80 hr	11	4	BIWKLY	2964.659965	37.05825	77,081
CSEA-Corrections-Salary-80 hr	12	1	BIWKLY	2916.64766	36.458096	75,833
CSEA-Corrections-Salary-80 hr	12	2	BIWKLY	3017.16698	37.714587	78,446
CSEA-Corrections-Salary-80 hr	12	3	BIWKLY	3117.59745	38.969968	81,058
CSEA-Corrections-Salary-80 hr	12	4	BIWKLY	3228.851381	40.360642	83,950
CSEA-Corrections-Salary-80 hr	13	1	BIWKLY	3230.55582	40.381948	83,994
CSEA-Corrections-Salary-80 hr	13	2	BIWKLY	3342.009582	41.77512	86,892
CSEA-Corrections-Salary-80 hr	13	3	BIWKLY	3453.500344	43.168754	89,791
CSEA-Corrections-Salary-80 hr	13	4	BIWKLY	3577.632481	44.720406	93,018
CSEA-Corrections-Salary-80 hr	14	1	BIWKLY	3572.822592	44.660282	92,893
CSEA-Corrections-Salary-80 hr	14	2	BIWKLY	3696.288744	46.203609	96,104
CSEA-Corrections-Salary-80 hr	14	3	BIWKLY	3819.693231	47.746165	99,312
CSEA-Corrections-Salary-80 hr	14	4	BIWKLY	3957.909711	49.473871	102,906

2026 Management Confidential Salary Schedule

Grade	Step	1	2	3	4	5	6	7	8	9	10	11
20	**Bi-Weekly**	1431.59	1466.87	1503.04	1521.60	1540.40	1559.42	1578.67	1598.17	1617.91	1637.88	1658.12
20	**Annual**	37,221	38,139	39,079	39,562	40,050	40,545	41,045	41,552	42,066	42,585	43,111
21	**Bi-Weekly**	1497.83	1534.75	1572.58	1592.01	1611.66	1631.56	1651.71	1672.11	1692.77	1713.67	1734.84
21	**Annual**	38,944	39,903	40,887	41,392	41,903	42,421	42,945	43,475	44,012	44,556	45,106
22	**Bi-Weekly**	1567.22	1605.85	1645.43	1665.76	1686.33	1707.15	1728.23	1749.57	1771.18	1793.06	1815.20
22	**Annual**	40,748	41,752	42,781	43,310	43,845	44,386	44,934	45,489	46,051	46,620	47,195
23	**Bi-Weekly**	1639.91	1680.33	1721.76	1743.01	1764.54	1786.33	1808.39	1830.73	1853.34	1876.23	1899.40
23	**Annual**	42,638	43,689	44,766	45,318	45,878	46,445	47,018	47,599	48,187	48,782	49,384
24	**Bi-Weekly**	1716.04	1758.33	1801.67	1823.92	1846.45	1869.26	1892.34	1915.71	1939.36	1963.32	1987.57
24	**Annual**	44,617	45,717	46,844	47,422	48,008	48,601	49,201	49,809	50,423	51,046	51,677
25	**Bi-Weekly**	1795.76	1840.02	1885.38	1908.66	1932.24	1956.10	1980.25	2004.71	2029.47	2054.53	2079.91
25	**Annual**	46,690	47,840	49,020	49,625	50,238	50,858	51,487	52,122	52,766	53,418	54,078
26	**Bi-Weekly**	1879.30	1925.62	1973.08	1997.45	2022.12	2047.09	2072.38	2097.97	2123.88	2150.11	2176.66
26	**Annual**	48,862	50,066	51,300	51,934	52,575	53,224	53,882	54,547	55,221	55,903	56,593
27	**Bi-Weekly**	1966.75	2015.24	2064.90	2090.40	2116.23	2142.36	2168.82	2195.60	2222.72	2250.18	2277.97
27	**Annual**	51,135	52,396	53,688	54,350	55,022	55,701	56,389	57,086	57,791	58,505	59,227
28	**Bi-Weekly**	2058.32	2109.05	2161.04	2187.73	2214.75	2242.10	2269.79	2297.83	2326.21	2354.93	2384.02
28	**Annual**	53,516	54,835	56,187	56,881	57,583	58,295	59,014	59,744	60,481	61,228	61,984
29	**Bi-Weekly**	2154.24	2207.33	2261.75	2289.68	2317.95	2346.58	2375.56	2404.90	2434.61	2464.66	2495.10
29	**Annual**	56,010	57,391	58,805	59,532	60,267	61,011	61,765	62,527	63,300	64,081	64,873
30	**Bi-Weekly**	2254.76	2310.34	2367.28	2396.53	2426.13	2456.09	2486.42	2517.12	2548.21	2579.69	2611.54
30	**Annual**	58,624	60,069	61,549	62,310	63,079	63,858	64,647	65,445	66,254	67,072	67,900
31	**Bi-Weekly**	2470.59	2531.49	2593.89	2625.92	2658.35	2691.18	2724.42	2758.07	2792.13	2826.62	2861.52
31	**Annual**	64,235	65,819	67,441	68,274	69,117	69,971	70,835	71,710	72,595	73,492	74,400
32	**Bi-Weekly**	2707.43	2774.17	2842.55	2877.65	2913.19	2949.17	2985.60	3022.47	3059.79	3097.58	3135.83
32	**Annual**	70,393	72,128	73,906	74,819	75,743	76,678	77,626	78,584	79,555	80,537	81,532
33	**Bi-Weekly**	2967.31	3040.46	3115.40	3153.87	3192.83	3232.25	3272.17	3312.59	3353.50	3394.92	3436.83
33	**Annual**	77,150	79,052	81,000	82,001	83,014	84,039	85,076	86,127	87,191	88,268	89,358
34	**Bi-Weekly**	3252.45	3332.62	3414.78	3456.95	3499.63	3542.86	3586.61	3630.91	3675.75	3721.15	3767.10
34	**Annual**	84,564	86,648	88,784	89,881	90,990	92,114	93,252	94,404	95,570	96,750	97,945
35	**Bi-Weekly**	3565.31	3653.21	3743.26	3789.48	3836.28	3883.66	3931.62	3980.18	4029.34	4079.10	4129.47
35	**Annual**	92,698	94,983	97,325	98,526	99,743	100,975	102,222	103,485	104,763	106,057	107,366

2026 Management Confidential Salary Schedule

Grade	Step	1	2	3	4	5	6	7	8	9	10	11
36	**Bi-Weekly**	3908.63	4004.98	4103.70	4154.38	4205.70	4257.63	4310.21	4363.44	4417.33	4471.89	4527.11
36	**Annual**	101,624	104,129	106,696	108,014	109,348	110,698	112,065	113,449	114,851	116,269	117,705
37	**Bi-Weekly**	4285.30	4390.94	4499.18	4554.73	4610.98	4667.93	4725.59	4783.95	4843.03	4902.83	4963.39
37	**Annual**	111,418	114,164	116,979	118,423	119,886	121,366	122,865	124,383	125,919	127,474	129,048
38	**Bi-Weekly**	4698.54	4814.35	4933.03	4993.95	5055.62	5118.06	5181.27	5245.26	5310.04	5375.62	5442.01
38	**Annual**	122,162	125,173	128,259	129,843	131,446	133,070	134,713	136,377	138,061	139,766	141,492
39	**Bi-Weekly**	5384.47	5517.20	5653.20	5723.02	5793.70	5865.24	5937.68	6011.01	6085.24	6160.40	6236.48
39	**Annual**	139,996	143,447	146,983	148,798	150,636	152,496	154,380	156,286	158,216	160,170	162,148
40	**Bi-Weekly**	6171.33	6323.45	6479.32	6559.34	6640.35	6722.35	6805.37	6889.42	6974.50	7060.64	7147.84
40	**Annual**	160,454	164,410	168,462	170,543	172,649	174,781	176,940	179,125	181,337	183,577	185,844
41	**Bi-Weekly**	7036.98	7210.43	7388.17	7479.42	7571.79	7665.31	7759.97	7855.81	7952.82	8051.04	8150.47
41	**Annual**	182,961	187,471	192,093	194,465	196,867	199,298	201,759	204,251	206,773	209,327	211,912
42	**Bi-Weekly**	8064.38	8263.17	8466.85	8571.43	8677.27	8784.44	8892.94	9002.75	9113.94	9226.50	9340.44
42	**Annual**	209,674	214,842	220,138	222,857	225,609	228,395	231,216	234,072	236,962	239,889	242,852
43	**Bi-Weekly**	9241.78	9469.59	9703.02	9822.85	9944.16	10066.96	10191.29	10317.16	10444.58	10573.57	10704.16
43	**Annual**	240,286	246,209	252,279	255,394	258,548	261,741	264,974	268,246	271,559	274,913	278,308
44	**Bi-Weekly**	10591.08	10852.15	11119.65	11256.98	11396.00	11536.74	11679.23	11823.46	11969.48	12117.31	12266.96
44	**Annual**	275,368	282,156	289,111	292,682	296,296	299,955	303,660	307,410	311,207	315,050	318,941

2026 Management Confidential Salary Schedule

Grade	Step	12	13	14	15	16	17	18	19	20	21	22
20	Bi-Weekly	1678.59	1699.33	1720.32	1741.56	1763.06	1784.85	1806.88	1829.20	1851.78	1874.66	1897.80
20	Annual	43,643	44,183	44,728	45,281	45,840	46,406	46,979	47,559	48,146	48,741	49,343
21	Bi-Weekly	1756.26	1777.95	1799.91	1822.13	1844.65	1867.42	1890.49	1913.83	1937.47	1961.40	1985.62
21	Annual	45,663	46,227	46,798	47,376	47,961	48,553	49,153	49,760	50,374	50,996	51,626
22	Bi-Weekly	1837.62	1860.31	1883.29	1906.55	1930.09	1953.94	1978.07	2002.49	2027.22	2052.26	2077.61
22	Annual	47,778	48,368	48,966	49,570	50,182	50,802	51,430	52,065	52,708	53,359	54,018
23	Bi-Weekly	1922.86	1946.61	1970.64	1994.98	2019.62	2044.56	2069.81	2095.37	2121.25	2147.45	2173.97
23	Annual	49,994	50,612	51,237	51,869	52,510	53,159	53,815	54,480	55,153	55,834	56,523
24	Bi-Weekly	2012.12	2036.96	2062.12	2087.59	2113.37	2139.47	2165.89	2192.64	2219.72	2247.13	2274.88
24	Annual	52,315	52,961	53,615	54,277	54,948	55,626	56,313	57,009	57,713	58,425	59,147
25	Bi-Weekly	2105.60	2131.60	2157.93	2184.58	2211.55	2238.87	2266.51	2294.51	2322.85	2351.54	2380.57
25	Annual	54,746	55,422	56,106	56,799	57,500	58,210	58,929	59,657	60,394	61,140	61,895
26	Bi-Weekly	2203.54	2230.76	2258.31	2286.19	2314.44	2343.02	2371.95	2401.25	2430.90	2460.92	2491.31
26	Annual	57,292	58,000	58,716	59,441	60,175	60,919	61,671	62,433	63,203	63,984	64,774
27	Bi-Weekly	2306.09	2334.58	2363.41	2392.59	2422.14	2452.06	2482.34	2513.00	2544.03	2575.45	2607.26
27	Annual	59,958	60,699	61,449	62,207	62,976	63,754	64,541	65,338	66,145	66,962	67,789
28	Bi-Weekly	2413.46	2443.27	2473.43	2503.98	2534.91	2566.22	2597.90	2629.99	2662.47	2695.36	2728.64
28	Annual	62,750	63,525	64,309	65,103	65,908	66,722	67,546	68,380	69,224	70,079	70,945
29	Bi-Weekly	2525.92	2557.11	2588.69	2620.67	2653.03	2685.80	2718.97	2752.54	2786.55	2820.96	2855.80
29	Annual	65,674	66,485	67,306	68,137	68,979	69,831	70,693	71,566	72,450	73,345	74,251
30	Bi-Weekly	2643.79	2676.44	2709.50	2742.96	2776.83	2811.13	2845.84	2881.00	2916.57	2952.59	2989.05
30	Annual	68,739	69,587	70,447	71,317	72,198	73,089	73,992	74,906	75,831	76,767	77,715
31	Bi-Weekly	2896.87	2932.64	2968.85	3005.52	3042.64	3080.22	3118.26	3156.76	3195.76	3235.22	3275.18
31	Annual	75,319	76,249	77,190	78,143	79,109	80,086	81,075	82,076	83,090	84,116	85,155
32	Bi-Weekly	3174.56	3213.77	3253.46	3293.64	3334.32	3375.50	3417.19	3459.38	3502.11	3545.37	3589.15
32	Annual	82,539	83,558	84,590	85,635	86,692	87,763	88,847	89,944	91,055	92,180	93,318
33	Bi-Weekly	3479.28	3522.26	3565.76	3609.79	3654.37	3699.50	3745.19	3791.45	3838.27	3885.67	3933.66
33	Annual	90,461	91,579	92,710	93,854	95,014	96,187	97,375	98,578	99,795	101,027	102,275
34	Bi-Weekly	3813.62	3860.72	3908.40	3956.68	4005.54	4055.00	4105.09	4155.79	4207.11	4259.07	4311.66
34	Annual	99,154	100,379	101,618	102,874	104,144	105,430	106,732	108,050	109,385	110,736	112,103
35	Bi-Weekly	4180.47	4232.11	4284.36	4337.28	4390.85	4445.07	4499.97	4555.55	4611.80	4668.76	4726.41
35	Annual	108,692	110,035	111,393	112,769	114,162	115,572	116,999	118,444	119,907	121,388	122,887

2026 Management Confidential Salary Schedule

Grade	Step	12	13	14	15	16	17	18	19	20	21	22
36	**Bi-Weekly**	4583.03	4639.62	4696.92	4754.93	4813.66	4873.10	4933.28	4994.21	5055.89	5118.33	5181.55
36	**Annual**	119,159	120,630	122,120	123,628	125,155	126,701	128,265	129,850	131,453	133,077	134,720
37	**Bi-Weekly**	5024.69	5086.74	5149.56	5213.16	5277.54	5342.72	5408.70	5475.50	5543.12	5611.58	5680.88
37	**Annual**	130,642	132,255	133,889	135,542	137,216	138,911	140,626	142,363	144,121	145,901	147,703
38	**Bi-Weekly**	5509.21	5577.25	5646.13	5715.87	5786.45	5857.91	5930.26	6003.51	6077.64	6152.70	6228.69
38	**Annual**	143,239	145,009	146,799	148,613	150,448	152,306	154,187	156,091	158,019	159,970	161,946
39	**Bi-Weekly**	6313.50	6391.47	6470.41	6550.31	6631.21	6713.10	6796.02	6879.94	6964.91	7050.93	7138.00
39	**Annual**	164,151	166,178	168,231	170,308	172,411	174,541	176,696	178,878	181,088	183,324	185,588
40	**Bi-Weekly**	7236.11	7325.48	7415.95	7507.54	7600.25	7694.12	7789.14	7885.33	7982.73	8081.30	8181.11
40	**Annual**	188,139	190,462	192,815	195,196	197,607	200,047	202,518	205,019	207,551	210,114	212,709
41	**Bi-Weekly**	8251.13	8353.03	8456.19	8560.63	8666.35	8773.38	8881.73	8991.42	9102.46	9214.88	9328.69
41	**Annual**	214,529	217,179	219,861	222,576	225,325	228,108	230,925	233,777	236,664	239,587	242,546
42	**Bi-Weekly**	9455.80	9572.57	9690.80	9810.49	9931.64	10054.30	10178.47	10304.17	10431.43	10560.25	10690.67
42	**Annual**	245,851	248,887	251,961	255,073	258,223	261,412	264,640	267,908	271,217	274,567	277,958
43	**Bi-Weekly**	10836.34	10970.17	11105.65	11242.82	11381.66	11522.23	11664.52	11808.58	11954.42	12102.05	12251.51
43	**Annual**	281,745	285,224	288,747	292,313	295,923	299,578	303,278	307,023	310,815	314,653	318,539
44	**Bi-Weekly**	12418.45	12571.82	12727.08	12884.26	13043.37	13204.47	13367.54	13532.63	13699.76	13868.95	14040.23
44	**Annual**	322,880	326,867	330,904	334,991	339,128	343,316	347,556	351,848	356,194	360,593	365,046

Attorney Management/Confidential Employees

Effective the first full pay period after January 1, 2026

Job Title	Grade	Step	Comp Rate	Annual comp Rate
Managmnt/Conf Law Dept Attrny 70 hr	1	1	3379.37	87,864
Managmnt/Conf Law Dept Attrny 70 hr	1	2	3683.52	95,771
Managmnt/Conf Law Dept Attrny 70 hr	2	1	3717.31	96,650
Managmnt/Conf Law Dept Attrny 70 hr	2	2	4051.87	105,349
Managmnt/Conf Law Dept Attrny 70 hr	3	1	4089.04	106,315
Managmnt/Conf Law Dept Attrny 70 hr	3	2	4457.07	115,884
Managmnt/Conf Law Dept Attrny 70 hr	4	1	4497.95	116,947
Managmnt/Conf Law Dept Attrny 70 hr	4	2	4902.77	127,472
Managmnt/Conf Law Dept Attrny 70 hr	5	1	4947.73	128,641
Managmnt/Conf Law Dept Attrny 70 hr	5	2	5393.03	140,219
Managmnt/Conf Law Dept Attrny 70 hr	6	1	5937.28	154,369
Managmnt/Conf Law Dept Attrny 70 hr	6	2	6471.64	168,263
Managmnt/Conf Law Dept Attrny 70 hr	7	1	7541.77	196,086
Managmnt/Conf Law Dept Attrny 70 hr	7	2	8220.58	213,735

Management/Confidential Employees – District Attorney

Effective the first full pay period after January 1, 2026

Job Title	Grade	Step	Comp Rate	Annual Comp Rate
Assistant District Attorney I	01	1	3543.82	92,139
Assistant District Attorney I	01	2	3862.74	100,431
Assistant District Attorney II	02	1	3898.20	101,353
Assistant District Attorney II	02	2	4249.03	110,475
Assistant District Attorney III	03	1	4288.00	111,488
Assistant District Attorney III	03	2	4673.92	121,522
Senior Assistant District Attorney	04	1	4716.80	122,637
Senior Assistant District Attorney	04	2	5141.29	133,674
Chief Assistant District Attorney	05	1	5188.50	134,901
Chief Assistant District Attorney	05	2	5655.46	147,042
Chief Assistant District Attorney II	06	1	5707.37	148,392
Chief Assistant District Attorney II	06	2	6220.96	161,745
Deputy District Attorney	07	1	6278.09	163,230
Deputy District Attorney	07	2	6843.09	177,920

Appendix D

Onondaga County Investment Policy

Purpose

The purpose of establishing an investment policy is to develop operating principles within the guidelines of current legislation governing investment activity. The Chief Fiscal Officer and his designees will be guided by the investment policy in managing the short and long-term investment of the County's available cash. New York State General Municipal Law, Section 39, requires the adoption of a written investment policy.

Objectives

The County's primary investment objectives are:

- To conform with all applicable federal, state and other legal requirements **(legal)**. This relates both to the types of eligible investments and the requirements for adequate collateral to provide insurance for all investments.

- To preserve principal **(safety)**. Safety considerations include: 1) FDIC coverage, 2) written third party collateral agreements with local Banking Depositories and Primary Dealers, 3) electronic banking safeguards and 4) statutory guidelines which govern the types of investments allowed by local municipalities.

- To provide sufficient cash to meet all operating and debt service requirements **(liquidity).** A cashflow projection developed for both capital and operational commitments is a basic tool used in the planning and timing of maturing investments to meet anticipated demands.

- To select investments types, which will return to the County the highest possible interest rate **(yield)**. While rate of return is important, primary consideration must be given to the legal, safety and liquidity requirements.

Scope

The Investment Policy encompasses all moneys that become available for investment and/or deposit by the County on its own behalf, or on behalf of any other entity or individual (trust and agency).

Delegation of Authority

Article IV, Sec. 402(b) of the Onondaga County Charter grants the authority to invest the County's funds to the Chief Fiscal Officer (CFO). The CFO shall carry out the established written procedures and controls for the operation of the investment program consistent with the Onondaga County Investment Policy. No person shall engage in an investment transaction except as provided under the terms and conditions of this policy and the procedures established by the CFO. The CFO shall be responsible for all transactions undertaken and shall establish a system of controls and reporting to regulate the activities of subordinate officials. The CFO may designate operational authority for the safekeeping and investment of the County funds. All reference to the CFO's standards and responsibilities covers all designees.

Standards of Prudence and Ethics

Prudence: The Chief Fiscal Officer in the investment process shall seek to act responsibly as a custodian of the public trust and shall avoid any transaction that might impair public confidence to govern effectively. The CFO shall act in accordance with written procedures as outlined in the County Investment Policy and exercise due diligence as an investment official. Investments shall be made with judgment and care, under prevailing circumstances, considering the probable safety of County revenues as well as the projected income to be derived from investments.

Ethics: The Chief Fiscal Officer shall refrain from any personal business activity that could conflict with proper execution of the investment program or could impair the ability to make impartial investment decisions.

Internal Controls

The CFO is responsible for establishing and maintaining an internal control structure to provide reasonable assurance that:

- Deposits and investments are safeguarded against loss from unauthorized use or disposition,
- Transactions are executed in accordance with management's authorization,
- Transactions are recorded properly,
- Transactions are managed in compliance with applicable laws and regulations governing public funds.

Designation of Depositories

Section 10 of the New York State General Municipal Law (GML) requires the Onondaga County Legislature to designate one or more banks to secure the deposits of County funds and investments. This designation may include "primary dealers" that qualify under Securities and Exchange Commission regulations.

The following banks are authorized for the deposit of moneys up to the maximum amounts:

Depository Name	Maximum Amount
Key Bank	$250,000,000
JPMorgan Chase Bank	$250,000,000
Bank of America	$250,000,000
M&T Bank	$250,000,000
Solvay Bank	$250,000,000
NBT Bank	$250,000,000
Citizens Bank	$250,000,000
Adirondack Bank	$250,000,000
Pathfinder Bank	$250,000,000
Genesee Regional Bank	$250,000,000
Hanover Bank	$250,000,000
Valley Bank	$250,000,000
Flushing Bank	$250,000,000

The CFO may in the future designate as a depository, up to the maximum amount of $250,000,000, any bank which otherwise meets the requirements of this Investment Policy.

A further requirement to be an investment partner of Onondaga County is that the banking institution will readily honor checks drawn on County accounts at that bank. The payee need not maintain an account at that bank; however, appropriate identification must be provided

Listed below are the Dealers the County has authorized to handle investments in Repurchase Agreements and U. S. Government obligations. For Repurchase Agreements, the dealers must be designated as Primary Dealers:

JPMorgan	$250,000,000
Merrill Lynch	$250,000,000
Vining Sparks	$250,000,000
First Empire	$250,000,000
Wells Fargo	$250,000,000
Great Pacific	$250,000,000

Although there are no current or recent investments with them, Goldman Sachs, Morgan Stanley Smith Barney, and Citibank are also included in the above list of approved dealers.

Financial Strength of Institutions

All trading partners must be credit worthy. Their financial statements must be reviewed at least annually by the CFO to determine satisfactory financial strength. The CFO may use credit rating agencies or bank-rating services to determine credit worthiness of trading partners. Concentration of investments in financial institutions is preferred. It is preferred that no more than 25% of the investment portfolio be invested with any one bank or dealer. However, due to the new regulatory environment for banks this may not always be possible. Amounts held in one institution that are over the 25% threshold will be reviewed by the CFO and other appropriate personnel.

Permitted Investments

Section 11 of General Municipal Law expressly authorizes the Chief Fiscal Officer to invest moneys not required for immediate expenditure for terms not to exceed its projected cash flow requirements in the following types of investments:

- Special time deposit accounts or certificates of deposit in an authorized banking depository or trust company located and authorized to do business in the State of New York secured in the same manner prescribed by General Municipal Law, Section 10.

- Reciprocal deposits that are administered by our local depository bank located and authorized to do business in the State of New York and as per General Municipal Law , Sections 10 and 11

- Obligations of the United States of America.

- Obligations guaranteed by agencies of the United States of America, where the payment of principal and interest is guaranteed by the United States of America.

- Obligations of the State of New York.
- Obligations issued pursuant to Local Finance Law Section 24 or 25 (RANS & TANS) of other municipalities, school districts or district corporation other than the County of Onondaga (with approval of the State Comptroller's Office).
- Obligations of public benefit corporations, public housing authorities, urban renewal agencies and Industrial Development agencies.
- Highly-rated municipal bonds from any state in the U.S.
- U.S government-back securities, such as those issued by the Federal Home Loan Mortgage Association and other Federal Agencies.
- Highly-rated corporate bonds, as long as they have been independently rated.
- Money-market mutual funds, which are guaranteed by the U.S. government.

Also permitted are Repurchase Agreements (Repos)

A Repo is a transaction in which the County purchases authorized securities from a trading partner. Simultaneously, the County agrees to resell and the trading partner agrees to repurchase the securities at a future date. The price and date is set at the time of the initial purchase.

Repurchase Agreements are authorized subject to the following restrictions:

- Repurchase Agreements must be entered into subject to a master repurchase agreement.
- Securities owned by the County must be held by a third party bank or trust company, acting as custodian for the securities.

The custodian shall be a party other than the trading partner.

Authorized securities shall be limited to obligations of both U.S. Government and U.S. Agencies.

All investment obligations shall be redeemable on respective maturity dates as determined by the CFO to meet expenditures for purposes for which the moneys were provided.

The County currently has no repurchase agreements with any financial institution.

Collateralizing Deposits

In accordance with the provisions of General Municipal Law, Section 10, all deposits of Onondaga County, including certificates of deposit and special time deposits, in excess of the amount insured under the provisions of the Federal Deposit Insurance Act shall be secured by "Eligible Collateral". Eligible Collateral consists of any one, or combination, of the following:

- By a pledge of "eligible securities" with an aggregate "market value" as provided by GML Section 10, equal to the aggregate amount of deposits from the categories designated in Attachment A to the policy.

- By an eligible "irrevocable letter of credit" (LOC) issued by a qualified bank - other than the bank with the deposits - in favor of the government, for a term not to exceed 90 days, with an aggregate value equal to 140% of the aggregate amount of deposits and the agreed upon interest, if any. A qualified bank is one whose commercial paper and other unsecured short-term debt obligations are rated in one of the three highest-rating categories by at least one nationally recognized statistical rating organization or by a bank that is in compliance with applicable federal minimum risk-based capital requirements.

- By an eligible "irrevocable letter of credit" issued in favor of the local government by a federal home loan bank, whose commercial paper and other unsecured, short-term debt obligations are rated in the highest rating category by at least one nationally-recognized statistical rating organization, accept such letter of credit payable to such local government as security for the payment of one hundred percent of the aggregate amount of public deposits from such officers and the agreed upon interest, if any.

- By an eligible surety bond payable to the government for an amount at least equal to 100% of the aggregate amount of deposits and the agreed upon interest, if any, executed by an insurance company authorized to do business in New York State, whose claims-paying ability is rated in the highest rating category by at least two nationally recognized statistical rating organizations.

- A pledge of a pro rata portion of a pool of elegible securities, having in the aggregatge a market value of at least equal to the aggregate amount of deposits from all such officers within New York State at the bank or trust company.

General Municipal Law, Section 10, additionally requires that all securities pledged to secure deposits be held by a third party bank or trust company and be held pursuant to a written Custodial Agreement. Several banks have segregated departments within their bank, with sole responsibility to hold collateral. The custodial agreement must acknowledge all the necessary provisions in order to provide the County with a perfected security interest, which includes the following:

- The custodial agreement shall contain a security provision that would provide that the collateral is being pledged by the bank or trust company as security for the public deposits. It shall also provide the conditions under which the securities may be sold, presented for payment, substituted or released and the events that will enable the local government to exercise its rights against the pledged securities.

- The securities held by the authorized bank or trust company, as agent of and custodian for the County, will be placed separate and apart from the general assets of the custodial bank or trust company. They will not, in any circumstances, be commingled with or become part of the security for any other deposit or obligations.

- The custodian shall confirm the receipt, substitution or release of the securities held on behalf of the County.

- The types of collateral used to secure County deposits must be in accordance with the most current legislation authorizing various types of collateral, and approved by the County.

- The County requires a margin of maintenance of 102% of the uninsured portion of deposits collateralized.

- The County requires a monthly update on third party collateral security.

- The County requires that there be no sub-custodian.

- The Custodian Bank must be a member of the Federal Reserve Bank.

Operations, Audit and Reporting

The CFO or such designated employee/employees can authorize the purchase of all securities and execute contracts for Repurchase Agreements and Certificates of Deposit on behalf of the County of Onondaga. Oral directions concerning the purchase of securities shall be confirmed in writing. The County shall pay for purchased securities upon the delivery or book-entry thereof.

Periodically the County Auditors shall audit the County's investments for compliance with the provisions of these investment guidelines.

Attachment A

The County requires a margin of maintenance of 102% of the uninsured portion of deposits collateralized and the following is a list of eligible securities that may be pledged as collateral for local government bank deposits and investments:

Obligations issued by the United States of America, an agency thereof or a United States government sponsored corporation or obligations fully insured or guaranteed as to the payment of principal and interest by the United States of America, an agency thereof or a United States government sponsored corporation.

100% of the Market Value

Obligations issued or fully guaranteed by the International Bank for Reconstruction and Development, the Inter-American Development Bank, the Asian Development Bank, and the African Development Bank.

100% of the Market Value

Obligations partially insured or guaranteed by any agency of the United States of America, at a proportion of the market value of the obligation that represents the amount of the insurance or guaranty.

100% of the Market Value of the obligation that represents the amount of the insurance or guaranty

Obligations issued or fully insured or guaranteed by this state, obligations issued by a municipal corporation, school district or district corporation of this state or obligations or any public benefit corporation which number a specific state statute may be accepted as security for deposit of public moneys.

100% of the Market Value

Obligations issued by states (other than New York) of the United States rated in one of the three highest rating categories by at least one nationally recognized statistical rating organization.

Highest Rating - 100% Market Value
2nd Highest Rating - 90% Market Value
3rd Highest Rating - 80% Market Value

Obligations of Puerto Rico rated on one of the three highest rating categories by at least one nationally recognized statistical rating organization.

Highest Rating - 100% Market Value
2nd Highest Rating - 90% Market Value
3rd Highest Rating - 80% Market Value

Obligations of counties, cities and other governmental entities of another state having the power to levy taxes that are backed by the full faith and credit of such governmental entity and rated in one of the three highest rating categories by at least one nationally recognized statistical rating organization.

Highest Rating - 100% Market Value
2nd Highest Rating - 90% Market Value
3rd Highest Rating - 80% Market Value

Obligations of domestic corporations rated in one of the two highest rating categories by at least one nationally recognized statistical rating organization.

80% of Market Value

Any mortgage related securities, as defined in the Securities Exchange Act of l934, as amended, which may be purchased by banks under the limitations established by federal bank regulatory agencies.

70% of Market Value

Commercial paper and bankers' acceptances issued by a bank (other than the bank with which the money is being deposited or invested) rated in the highest short-term category by at least one nationally recognized statistical rating organization and having maturities of not longer than sixty days from the date they are pledged.

80% of Market Value

Zero-coupon obligation of the United States government marketed as "Treasury Strips".

80% of Market Value

Appendix E

Explanation of Tax Rates and Equalization

There are three factors that influence the amount of county property taxes that a property owner in Onondaga County will pay: (1) equalization rates, (2) local property assessment, and (3) total county tax levy.

Equalization Rates

The equalization rate "equalizes" taxes on equal value properties in different assessing districts to offset differences in assessing practices. The equalization rate is established by the State Board of Real Property Services. It is determined by the following formula:

$$\text{Equalization Rate} = \frac{\text{Assessed Value}}{\text{Full Value}}$$

As a result of different assessing practices, each assessing district (the 19 towns and the city) has a different relationship of assessed value to full value. The result is that the total of assessments in the towns and the city may not be equal to the full value of the area.

As a result of the different assessing practices it is impossible to fairly apportion the county tax levy across different assessing districts without using a means to equalize the meaning of the assessed value in relation to full value within each town and the city. Thus, the first major variable in determining the impact of county taxes is the establishment of equalization rates for each municipality.

The State Legislature addressed the problem in 1949 with the creation of the State Board of Real Property Services whose primary function is to establish equalization rates for every assessing district in the state. The equalization rate is a mathematical formula for converting the assessed value of property to its full value. The equalization rate for a community is extremely important because it is the method by which state aid and local taxes are apportioned fairly.

Using revised methodology, the State Board establishes equalization rates using locally derived full values for assessing units where recent reassessment data is available. This is a change from prior years where the emphasis was on individual appraisals. For assessing units where local reassessment data is not available, equalization rates are established as before using property sales and field appraisals.

Local Assessment

The second major variable affecting the amount of County taxes you will pay is the local assessment. In Onondaga County, the assessing districts for county taxes are the towns and the City of Syracuse. The County itself does no assessing. Assessors in the towns and the City determine the total of assessed value in their jurisdiction by totaling their assessments. For the purpose of apportioning the County tax levy, the amount of all exemptions is first subtracted from the total assessed value. Per statute and County resolution, the value of certain partial exemptions is added to the taxable value to derive the taxable assessed value. It is this taxable assessed value that is the basis for the full value determination that dictates what percentage of the county tax levy will be paid by each of the towns and the city. The full value is determined by dividing the total taxable assessed value by the equalization rate.

Formula A:

$$\text{Local Full Value} = \frac{\text{Taxable Assessed Value}}{\text{Local Equalization Rate}}$$

Formula B:

$$\text{\% of County Full Value} = \frac{\text{Local Full Value}}{\text{Total County Full Value}}$$

The county full value figure is important because it is the basis for determining the county's full value tax rate and how the property tax levy will be apportioned among town and city residents.

Total County Tax Levy

The third major variable in determining the impact of county taxes is the amount of the county tax levy. This is the only variable that is controlled directly by the County Legislature. The County Executive proposes a county tax levy as part of the balanced budget submitted to the Legislature for review each fall. The Legislature, following its review of the proposed budget, agrees with or modifies the tax levy. Once the budget is adopted by the County Legislature, the amount to be raised by the property tax is fixed for that fiscal year.

How these three factors (equalization rates, local assessment and tax levy) interweave will determine the county tax impact on local property owners. Only the third, the county tax levy, is within the control of the County Legislature. The amount of the county tax levy will somewhat determine the tax impact; however, it has happened where tax levy reductions at the county level have not translated into tax decreases for the property owner because of changes in assessment or changes in the equalization rate. The converse has also occurred.

The costs of county government are apportioned to local property owners once all other sources of revenue (state and federal aid, sales tax, other revenue, fees, etc.) are subtracted from the anticipated expenditures. The difference between the total of all other sources of revenue and the amount needed to meet the expenses of county government operation is the county tax levy.

Once the tax levy is adopted, the various calculations that determine the tax impact on different property owners can be made. The first is the establishment of a full value county tax rate. There is no property owner who will pay this rate; however, it is used in determining each municipality's share of the County tax levy.

The full value county tax rate is determined by dividing the amount of the tax levy by the county's full value as determined by the local assessors and modified by the equalization rates.

$$\text{Full Value Tax Rate} = \frac{\text{Tax Levy}}{\text{Full Value}}$$

To determine the amount of the county tax levy that must be apportioned to each assessing district (the 19 towns and the city), multiply the full value of each town and the city by the full value tax rate. The result will be the town or city's share of the county tax levy.

Change in the equalization rate can have a substantial impact on taxes. As a rule, when equalization rates decrease, the full value of property increases. When the equalization rates increase, the full value of property decreases. That is, if the equalization rate goes up, then the full value of property goes down and if the equalization rate goes down then the full value of property goes up.

Consider these examples:



Assessed Value = $10,000

A home assessed at $10,000 in a town with an equalization rate of 14 percent has a full value of $71,428 ($10,000 /.14).

$$\frac{\text{Assessment}}{\text{Equalization Rate}} \qquad \frac{\$10{,}000}{0.14} \qquad = \$71{,}428 \text{ (Full Value)}$$

(A) If, the next year, the equalization rate decreases to 11 percent, the same house still assessed at $10,000 will have a higher full value. The full value will increase from $71,428 to $90,909 ($10,000/.11).

$$\frac{\text{Assessment}}{\text{Equalization Rate}} \qquad \frac{\$10{,}000}{0.11} \qquad = \$90{,}909 \text{ (Full Value)}$$

(B) If, the next year, in contrast to the first example, the equalization rate increases to 17 percent, that same house still assessed at $10,000 will have a lower full value. The full value will decrease from $71,428 to $58,824 or ($10,000/.17).

$$\frac{\text{Assessment}}{\text{Equalization Rate}} \qquad \frac{\$10{,}000}{0.17} \qquad = \$58{,}824 \text{ (Full Value)}$$

Changes in full value do not mean that individual property has either gained or lost value. The full value calculations are a measurement tool for comparing all property in a particular town or city from year to year.

The importance of the full value calculation, when the full value of property has either increased or decreased at a greater rate than property in other assessing districts, is that it determines whether property owners will pay a greater or lesser share of the county tax levy. Once the tax levy is determined, it must be apportioned fairly among the 19 towns and the City of Syracuse. This is done on the full value. The amount of the tax levy apportioned to each town represents that town's percentage of the total full value of the county. Therefore, if a particular town has 8% of the full value of the county, that town's residents will pay eight 8% of the county tax levy.

Summary

The actual county tax rate for each town and the city is the result of three factors:

1. Equalization rates
2. Local property assessment
3. Total County tax levy

The resulting rates produced by these three factors result in an effective county tax rate. That rate, when converted to assessed value within each assessing district, will vary widely from each government unit because of differences in local assessment and equalization rate.

Appendix F

Exemption Impact Report

Total Assessed Value: **41,214,722,482**
Equalized Total Assessed Value: **70,762,646,712**

Exempt Code	Exemption Name	Number of Exemptions	Equalized Value Of Exemptions	Percent of Value Exempt
12100	NYS - GENERALLY	567	$1,051,173,442	1.49%
12350	PUBLIC AUTHORITY - STATE	9	$30,605,742	0.04%
12370	STATE AUTHORITIES SPECIFIED	6	$36,973,077	0.05%
12400	NYS SAVINGS&LOAN INSURANCE FUND	1	$6,764,706	0.01%
13100	CO - GENERALLY	379	$1,540,052,214	2.18%
13240	CO O/S LIMITS - SEWER OR WATER	2	$203,077	0.00%
13350	CITY - GENERALLY	564	$859,119,560	1.21%
13440	CITY O/S LIMITS - SEWER OR WATER	2	$170,732	0.00%
13450	CITY O/S LIMITS - AVIATION	16	$445,660	0.00%
13500	TOWN - GENERALLY	623	$201,517,818	0.28%
13510	TOWN - CEMETERY LAND	7	$643,230	0.00%
13650	VG - GENERALLY	302	$107,047,163	0.15%
13660	VG - CEMETERY LAND	2	$1,751,285	0.00%
13730	VG O/S LIMITS - SPECIFIED USES	12	$13,403,092	0.02%
13740	VG O/S LIMITS - SEWER OR WATER	4	$1,450,958	0.00%
13800	SCHOOL DISTRICT	184	$1,239,856,330	1.75%
13850	BOCES	7	$39,350,676	0.06%
13870	SPEC DIST USED FOR PURPOSE ESTAB	21	$8,139,944	0.01%
13890	PUBLIC AUTHORITY - LOCAL	53	$220,488,579	0.31%
14000	LOCAL AUTHORITIES SPECIFIED	85	$109,281,258	0.15%
14100	USA - GENERALLY	33	$108,164,644	0.15%
14110	USA - SPECIFIED USES	14	$334,311,755	0.47%
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	339	$2,143,845,374	3.03%
18040	URBAN REN: OWNER-MUNICIPALITY	10	$3,601,154	0.01%
18060	URBAN REN: OWNER-MUN U R AGENCY	8	$7,287,861	0.01%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDED	58	$142,329,038	0.20%
18180	NYS URBAN DEVELOPMENT CORP – NON HOUSING	1	$17,794,118	0.03%
21600	RES OF CLERGY - RELIG CORP OWNER	41	$13,904,111	0.02%
25110	NONPROF CORP - RELIG(CONST PROT)	580	$657,085,930	0.93%
25120	NONPROF CORP - EDUCL(CONST PROT)	197	$2,050,175,090	2.90%
25130	NONPROF CORP - CHAR (CONST PROT)	340	$543,543,960	0.77%
25200	SYSTEM CODE	1	$2,544,681	0.00%
25210	NONPROF CORP - HOSPITAL	52	$726,209,406	1.03%
25230	NONPROF CORP - MORAL/MENTAL IMP	36	$36,049,477	0.05%
25300	NONPROF CORP - SPECIFIED USES	135	$101,383,279	0.14%
25400	FRATERNAL ORGANIZATION	11	$611,089	0.00%
25500	NONPROF MED, DENTAL, HOSP SVCE	2	$1,448,281	0.00%

25600	NONPROFIT HEALTH MAINTENANCE ORG	1	$215,517	0.00%
25900	SYSTEM CODE	846	$21,725,108	0.03%
26050	AGRICULTURAL SOCIETY	25	$10,282,133	0.01%
26100	VETERANS ORGANIZATION	27	$12,235,784	0.02%
26250	HISTORICAL SOCIETY	6	$1,275,072	0.00%
26400	INC VOLUNTEER FIRE CO OR DEPT	113	$103,450,318	0.15%
27350	PRIVATELY OWNED CEMETERY LAND	219	$61,074,641	0.09%
28100	NOT-FOR-PROFIT HOUSING CO	7	$24,160,377	0.03%
28110	NOT-FOR-PROFIT HOUSING COMPANY	23	$43,030,058	0.06%
28120	NOT-FOR-PROFIT HOUSING CO	13	$36,813,948	0.05%
28220	URBAN REN:OWNER-COMM DEV CORP	4	$387,924	0.00%
28520	NOT-FOR-PROFIT NURSING HOME CO	4	$87,862,851	0.12%
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	19	$4,745,615	0.01%
32252	NYS OWNED REFORESTATION LAND	7	$4,621,923	0.01%
33302	COUNTY OWNED REFORESTED LAND	5	$1,071,585	0.00%
41001	VETERANS EXEMPTION INCR/DECR IN	501	$55,472,377	0.08%
41101	VETS EX BASED ON ELIGIBLE FUNDS	187	$27,385,578	0.04%
41111	VET PRO RATA: FULL VALUE ASSMT	5	$423,611	0.00%
41112	VET PRO RATA: FULL VALUE ASSMT	1	$37,928	0.00%
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	705	$26,161,598	0.04%
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	5444	$182,459,190	0.26%
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	106	$3,845,248	0.01%
41130	ALT VET EX-WAR PERIOD-COMBAT	488	$30,529,201	0.04%
41131	ALT VET EX-WAR PERIOD-COMBAT	4011	$226,031,279	0.32%
41132	ALT VET EX-WAR PERIOD-COMBAT	94	$5,817,421	0.01%
41140	ALT VET EX-WAR PERIOD-DISABILITY	333	$31,580,084	0.04%
41141	ALT VET EX-WAR PERIOD-DISABILITY	2436	$203,877,650	0.29%
41142	ALT VET EX-WAR PERIOD-DISABILITY	36	$3,202,992	0.00%
41151	COLD WAR VETERANS (10%)	3	$77,977	0.00%
41152	COLD WAR VETERANS (10%)	1	$26,063	0.00%
41160	COLD WAR VETERANS (15%)	2	$79,811	0.00%
41161	COLD WAR VETERANS (15%)	898	$26,492,602	0.04%
41162	COLD WAR VETERANS (15%)	396	$13,977,767	0.02%
41171	COLD WAR VETERANS (DISABLED)	120	$6,253,969	0.01%
41172	COLD WAR VETERANS (DISABLED)	35	$1,741,876	0.00%
41300	PARAPLEGIC VETS	14	$6,189,304	0.01%
41400	CLERGY	189	$2,928,669	0.00%
41630	VOL/FIRE/AMB	297	$9,083,941	0.01%
41631	VOL/FIRE/AMB	312	$8,862,728	0.01%
41632	VOL/FIRE/AMB	19	$698,381	0.00%
41635	VOL/FIRE/AMB	85	$2,428,438	0.00%
41690	VOLUNTEER FIREFIGHTERS AND AMBULANCE	63	$205,462	0.00%
41691	VOLUNTEER FIREFIGHTERS AND AMBULANCE	3	$9,774	0.00%
41695	VOLUNTEER FIREFIGHTERS AND AMBULANCE	1	$3,267	0.00%

41700	AGRICULTURAL BUILDING	82	$9,562,911	0.01%
41720	AGRICULTURAL DISTRICT	2539	$272,690,240	0.39%
41730	AGRIC LAND-INDIV NOT IN AG DIST	357	$52,647,939	0.07%
41800	PERSONS AGE 65 OR OVER	2890	$228,367,159	0.32%
41801	PERSONS AGE 65 OR OVER	1000	$87,478,510	0.12%
41802	PERSONS AGE 65 OR OVER	4875	$493,283,538	0.70%
41805	PERSONS AGE 65 OR OVER	582	$61,791,267	0.09%
41900	PHYSICALLY DISABLED	12	$935,589	0.00%
41901	PHYSICALLY DISABLED	3	$84,061	0.00%
41902	PHYSICALLY DISABLED	1	$175,000	0.00%
41905	PHYSICALLY DISABLED	2	$282,218	0.00%
41930	DISABILITIES AND LIMITED INCOMES	443	$39,320,463	0.06%
41931	DISABILITIES AND LIMITED INCOMES	111	$11,200,322	0.02%
41932	DISABILITIES AND LIMITED INCOMES	57	$5,503,443	0.01%
41935	DISABILITIES AND LIMITED INCOMES	33	$3,828,078	0.01%
42100	SILOS, MANURE STORAGE TANKS,	111	$2,152,819	0.00%
42120	TEMPORARY GREENHOUSES	20	$523,057	0.00%
42130	FARM OR FOOD PROCESSING LABOR CAMPS	11	$591,502	0.00%
47100	Mass Telecomm Ceiling	86	$2,132,440	0.00%
47200	RAILROAD-PARTIALLYEXEMPT	10	$9,377,738	0.01%
47590	Mix-use Properties outside NYC	7	$534,183	0.00%
47460	FOREST LAND CERTD AFTER 8/74	84	$282,922,831	0.40%
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	156	$27,649,088	0.04%
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	26	$9,728,223	0.01%
47612	BUSINESS INVESTMENT PROPERTY POST 8/5	32	$12,305,246	0.02%
47615	BUSINESS INVESTMENT PROPERTY POST 8/5	3	$1,630,543	0.00%
48650	LTD PROF HOUSING CO	11	$80,230,692	0.11%
48660	HOUSINGDEVELOPMENTFUNDCO	74	$132,867,115	0.19%
48670	REDEVELOPMENT HOUSING CO	34	$43,779,634	0.06%
49500	SOLAR OR WIND ENERGY SYSTEM	223	$42,276,300	0.06%
49501	SOLAR OR WIND ENERGY SYSTEM	47	$9,128,370	0.01%
49502	SOLAR OR WIND ENERGY SYSTEM	50	$5,431,559	0.01%
49505	SOLAR OR WIND ENERGY SYSTEM	21	$17,997,480	0.03%
49510	RESIDENT ENERGY CONSERV IMPROVMT	18	$449,213	0.00%
49530	INDUSTRIAL WASTE TREATMENT FAC	8	$121,290,709	0.17%
50000	SYSTEM CODE	21	$4,055,395	0.01%
50002	SYSTEM CODE	1	$0	0.00%
		36,849	15,721,769,706	22.22%

Appendix G

Glossary of Terms

Like professionals in any specialized field, those who work with the real property tax on a daily basis have developed their own vocabulary to facilitate communication. To help you have a better understanding of real property taxation, this glossary of commonly used terms is provided.

Ad Valorem Literally, Latin for "at value". In the context of the property tax it means that the property is taxed on the basis of a value assigned to it. In New York this assigned value is called an "assessment". When a property tax is referred to as an "ad valorem levy", it means a jurisdiction-wide tax rate per thousand (or per hundred) dollars of assessed value is established and applied to the assessed value of all taxable property in the jurisdiction to determine each property owner's share of the jurisdiction expenses.

Assessing Unit A local government jurisdiction (county, city, town or village) having the responsibility for setting assessments on property.

Assessment The value of real property for tax purposes. An assessment is set by the local assessor or board of assessors and entered on the assessment roll. In many municipalities the assessed value of a parcel is usually less than its appraised full value.

Assessment Roll The listing of all parcels of real property located in an assessing unit or taxing jurisdiction, the assessment placed on them and exemption allowed. An assessment roll does not indicate the amounts of taxes levied against properties.

Assessor An official in an assessing unit having the authority to establish assessments on real property. Single assessors are appointed usually for a six-year term. Multiple-member boards of assessors are elected biennially in staggered two and four year terms. All towns and most cities are required to appoint an assessor unless these municipalities choose to retain elected assessors.

Equalization Rates A measurement of the relationship of total taxable assessed value to total taxable full value in an assessing unit. It is not a grade, a rating, a gift or a penalty. It is simply a statement of a relationship existing between total assessed value and total full value. For example, suppose that a taxing jurisdiction had a total assessed value (AV) of $10,000,000 and it was determined that the full value assessment (FV) is $20,000,000. Then the equalization rate (ER), is obtained by applying the formula ER= AV/ FV. In this example the equalization rate would be .50 or 50%.

Equalized Full Value The estimated full value of all taxable real property in a municipality, taxing jurisdiction or portion of a taxing jurisdiction established by dividing its total taxable assessed value by the equalization rate. For example, suppose that a taxing jurisdiction had a total assessed value (AV) of $10,000,000 and it was determined that the average ratio of assessed value to full value is .25 (ER), then the equalized full value (EFV) of property is obtained by applying the formula EFV = AV divided by ER. In this example, the equalized full value would be $40,000,000.

Exemption A release from the obligation of having to pay taxes on all or part of the assessed value of a parcel of real property. An exemption may be granted only on authorization of a specific state statute. When an exemption is granted, the jurisdiction's effective tax base or total taxable assessed value is reduced.

Fractional Assessment Any assessment made at less than current full value; also the practice of assessing at less than full value.

Full Value Often assumed to be the same as market value (see below).

Level of Assessment The percentage of full value at which an assessment is made on a tax parcel in an assessing unit.

Market Value (1) As defined by the courts, is the highest price estimated in terms of money which a property will bring if exposed for sale in the open market allowing a reasonable time to find a purchaser who buys with knowledge of all the uses to which it is adapted and for which it is capable of being used. (2) Frequently, it is referred to as the price at which a willing-seller would sell and a willing-buyer would buy, neither being under abnormal pressure. (3) It is the price expectable if a reasonable time is allowed to find a purchaser and if both seller and prospective buyer are fully informed.

Parcel A tract or plot of land as legally designated on tax maps for assessment purposes.

Revaluation The process of placing a full market value assessment on property that is currently assessed at a fractional level of full value. The purposes of a revaluation are to update the jurisdiction's assessment rolls and to bring all assessments up to full value.

Office of Real Property Services (ORPS) A state agency responsible for assessment oversight and a number of assessment services. It makes non-binding appraisals of utility and other complex properties at the request of local governments. It determines ceiling valuations for railroad, forest and agricultural property, which, although not technically assessments, are operative for real property tax purposes. The ORPS also determines equalization rates, administers a number of state aid programs, and provides assistance to local assessors and tax directors.

Tax or Taxation A charge imposed upon real property by or on behalf of a county, city, town, village or school district for municipal or school district purposes, but does not include a special ad valorem levy or a special assessment.

Tax Levy The total amount of money to be raised from the property tax by any local government in any year. The amount is determined by local government or other taxing jurisdiction.

Tax Rate The levy divided by the total taxable assessed value of a municipality, usually stated as dollars per thousand (or per hundred) of assessed value.

Tax Roll An extension of an assessment roll showing the various levies for one tax year against each parcel.

Taxable Status Date The date when the assessor must have a listing of all taxable real property and the names of the owners of the property in the taxing jurisdiction. For most towns this date is March 1. In cities, the taxable status date is determined from charter provisions.

Taxable Assessed Value The assessed value of a parcel of real property against which the tax rate is multiplied to compute the tax due on the parcel. In case of a partial exemption, the exempt value is subtracted from the assessed value in order to determine the taxable assessed value.

Value The monetary relationship between properties and those who buy, sell, or use those properties.