

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:

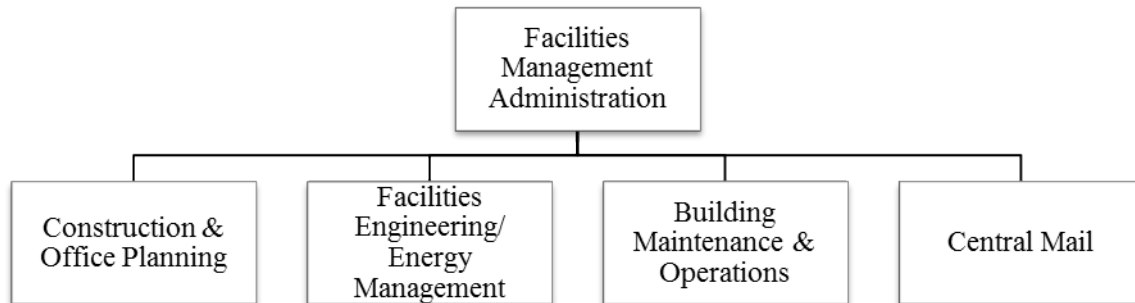
Agency	Amounts
Central New York Jazz Arts Foundation	\$ 67,453
Discovery Center of Science & Technology (MOST)	\$ 258,395
Everson Museum of Art	\$ 212,958
Light Work Visual Studies	\$ 30,000
Musical Associates of Central New York (Syracuse Orchestra)	\$ 439,163
New York State Rhythm and Blues Festival	\$ 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

	2025	2026	2026	2027	2027 Exe
	Actuals	Adopted	Modified	Executive	vs 2026 Adopted
Account Code - Description					
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

	2025	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	Adopted
Account Code - Description					
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

	2025	2026	2026	2027	2027 Exe
	Actuals	Adopted	Modified	Executive	vs 2026 Adopted
Account Code - Description					
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		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive 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		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive 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.

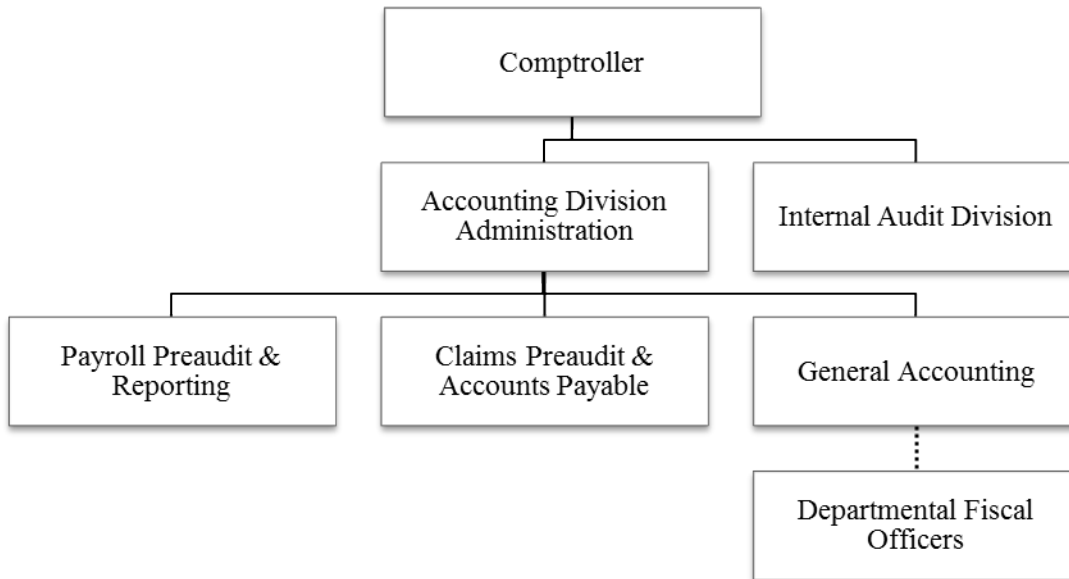
Construction and Office Planning: Construction and Office Planning is responsible for capital project planning and administration; space utilization and design (including long term use); information management systems including space inventory; applicable building codes and ADA compliance; PESH/OSHA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

	2025	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	Adopted
Account Code - Description					
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

	2025	2026	2026	2027	2027 Exe
	Actuals	Adopted	Modified	Executive	vs 2026 Adopted
Account Code - Description					
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		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive 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.

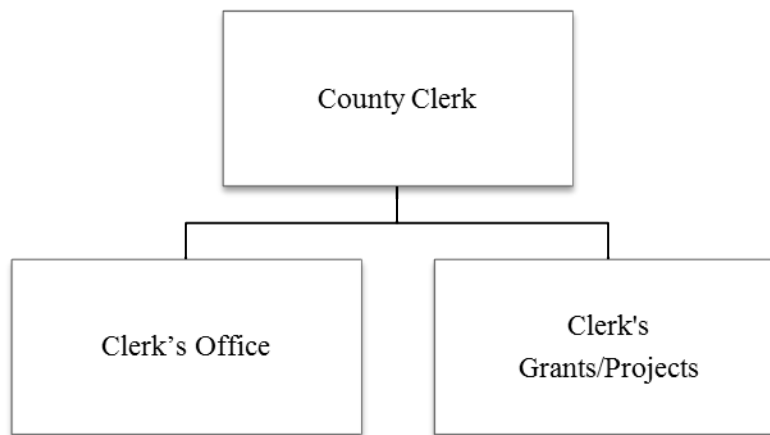
Payroll Pre-Audit and Reporting: This program is comprised of activities which operate the payment functions of the central payroll/personnel system. Activities include: auditing payroll transactions, processing withholding transactions, and preparing the payroll system's output, including checks, records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

	2025	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	Adopted
Account Code - Description					
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

	2025	2026	2026	2027	2027 Exe
	Actuals	Adopted	Modified	Executive	vs 2026 Adopted
Account Code - Description					
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		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive 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

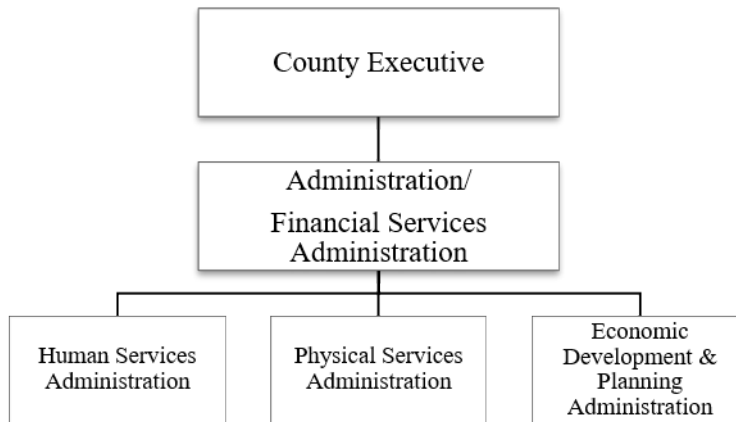
County Clerk's Office: The Office of the County Clerk has the overall responsibility of processing and maintaining budget accounts, requisitions, claims, contracts, inventory, PS, payroll processing, policy and procedures, training and manuals, clerical duties, and personnel records; maintains professional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

	2025	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	Adopted
Account Code - Description					
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		2026		2027		Variance to Modified
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive 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

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

STOP DWI

Department Mission

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

Budget Summary

2130000000-STOP DWI 10001-General Fund

	2025	2026	2026	2027	2027 Exe
	Actuals	Adopted	Modified	Executive	vs 2026 Adopted
Account Code - Description					
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

	2025	2026	2026	2027	2027 Exe
	Actuals	Adopted	Modified	Executive	vs 2026 Adopted
Account Code - Description					
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		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive 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

	2025	2026	2026	2027	2027 Exe
	Actuals	Adopted	Modified	Executive	vs 2026
Account Code - Description					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

	2025	2026	2026	2027	2027 Exe
	Actuals	Adopted	Modified	Executive	vs 2026 Adopted
Account Code - Description					
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

236520-County General Undistributed Personnel Expenses 10001-General Fund

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Budget Summary

2365300000-County Promotion 10030-General Grants Projects Fund

	2025	2026	2026	2027	2027 Exe
	Actuals	Adopted	Modified	Executive	vs 2026 Adopted
Account Code - Description					
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

	2025	2026	2026	2027	2027 Exe
	Actuals	Adopted	Modified	Executive	vs 2026
Account Code - Description					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

	2025	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	Adopted
Account Code - Description					
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

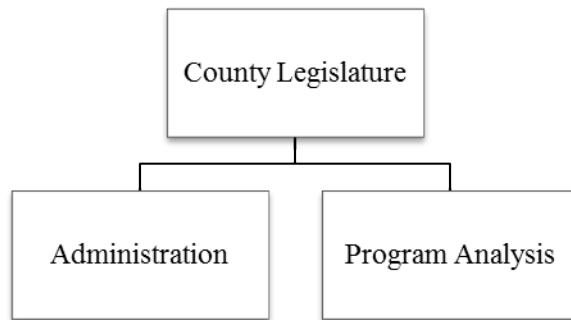
	2025	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	Adopted
Account Code - Description					
694100-All Other Expenses	534,188	497,592	497,592	489,237	(8,355)
681900-Serial Bonds	39,865,000	41,090,183	41,090,183	41,234,149	143,966
681940-EFC Loans - Bonds	13,845,000	14,740,000	14,740,000	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

	2025	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	Adopted
Account Code - Description					
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

	2025	2026	2026	2027	2027 Exe vs 2026
Account Code - Description	Actuals	Adopted	Modified	Executive	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

	2025	2026	2026	2027	2027 Exe
	Actuals	Adopted	Modified	Executive	vs 2026 Adopted
Account Code - Description					
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		2026		2027	Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive 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

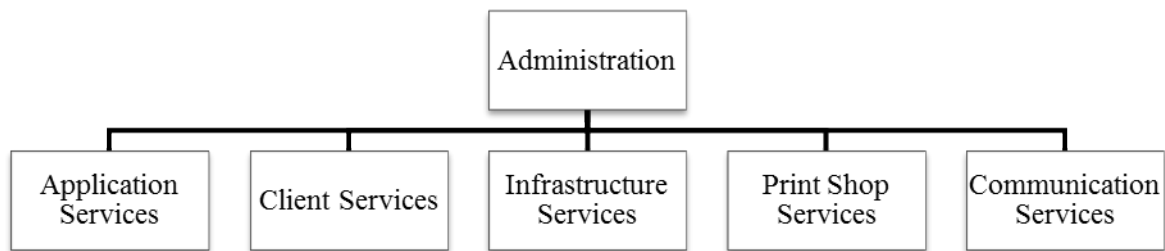
Program Narrative

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

	2025	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	Adopted
Account Code - Description					
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

	2025	2026	2026	2027	2027 Exe
	Actuals	Adopted	Modified	Executive	vs 2026 Adopted
Account Code - Description					
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		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive 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 Svcs	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		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive 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.

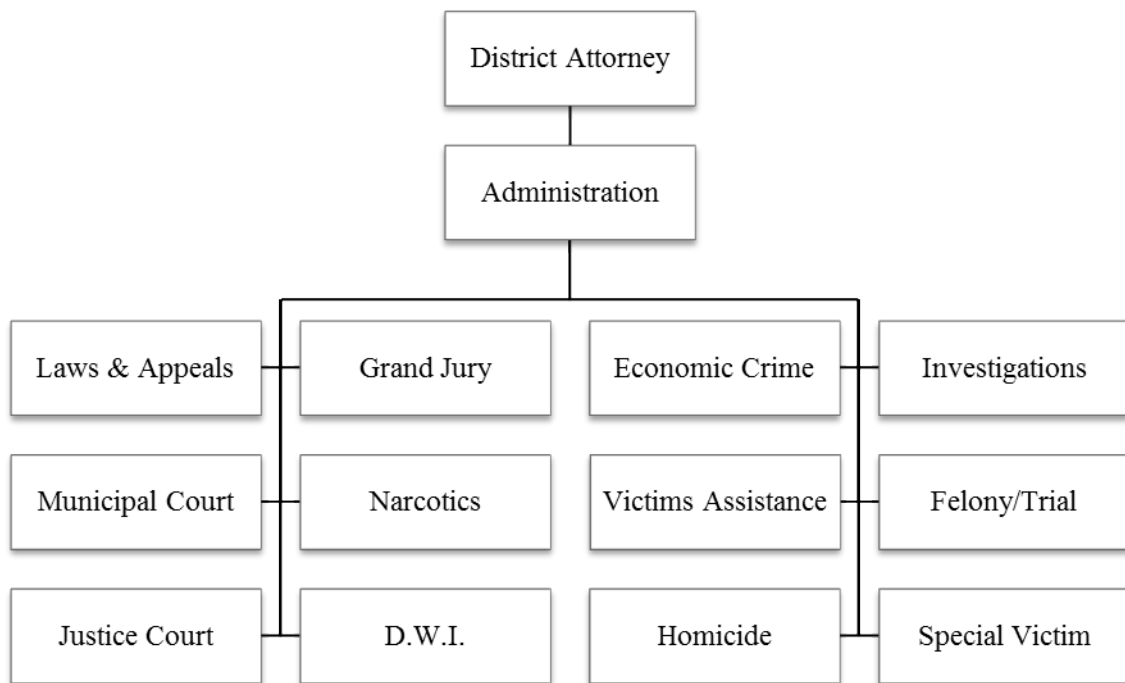
Print Shop Services: Print services provide central print services.

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

	2025	2026	2026	2027	2027 Exe vs 2026
Account Code - Description	Actuals	Adopted	Modified	Executive	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

	2025	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	Adopted
Account Code - Description					
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		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive 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	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	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

	2025	2026	2026	2027	2027 Exe
	Actuals	Adopted	Modified	Executive	vs 2026 Adopted
Account Code - Description					
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		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive 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

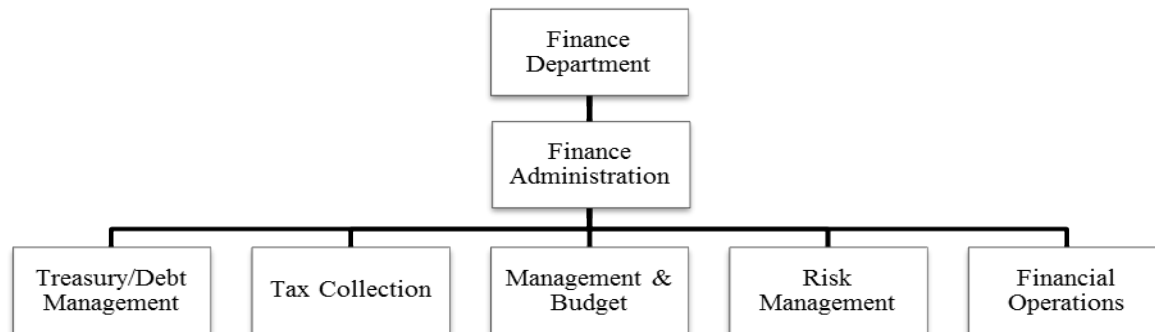
	2027		
	Executive		
	Gross Appropriations	Local Dollars	Staffing
37-Board of Elections	5,218,954	4,806,954	24

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

	2025	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	Adopted
Account Code - Description					
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

	2025	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	Adopted
Account Code - Description					
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		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive 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 Svcs	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		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive 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.

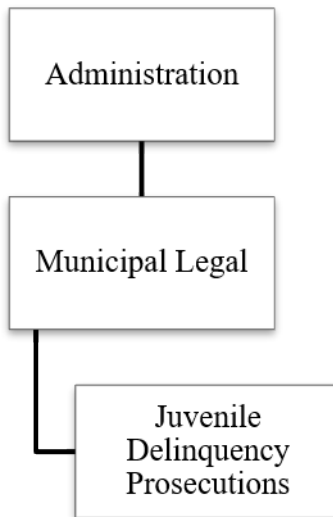
Real Property Tax Services: Provide an advisory tax administration service for local government taxing jurisdictions and assist assessors in the development of equitable assessment practices. Provide tax bills and rolls, assessment rolls and assessors' annual reports. Calculate town and County tax rates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

	2025	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	Adopted
Account Code - Description					
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

	2025	2026	2026	2027	2027 Exe
	Actuals	Adopted	Modified	Executive	vs 2026 Adopted
Account Code - Description					
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		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive 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

	2025	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	Adopted
Account Code - Description					
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

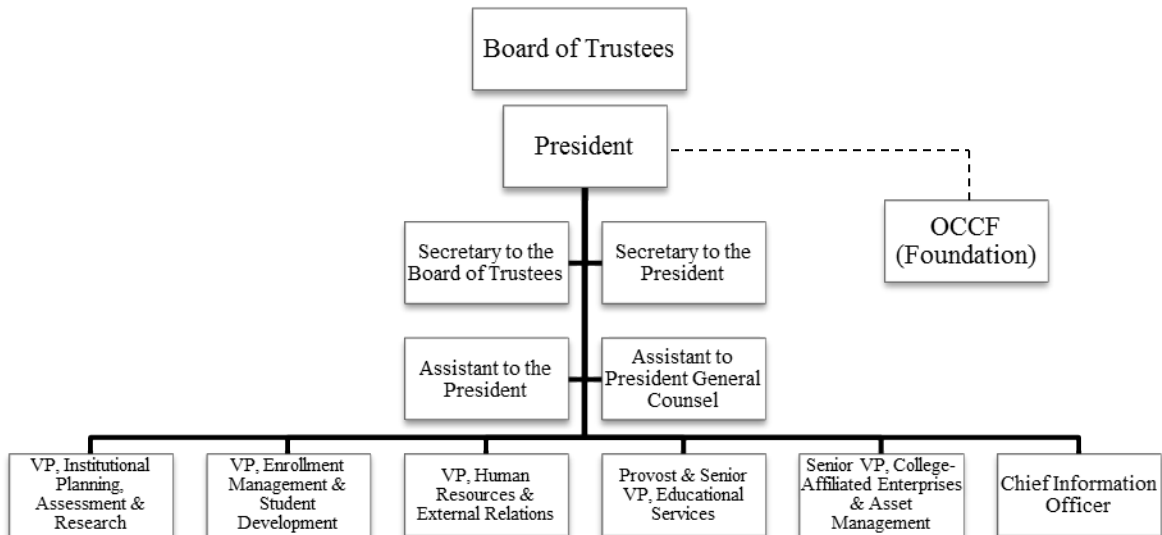
Program Narrative

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

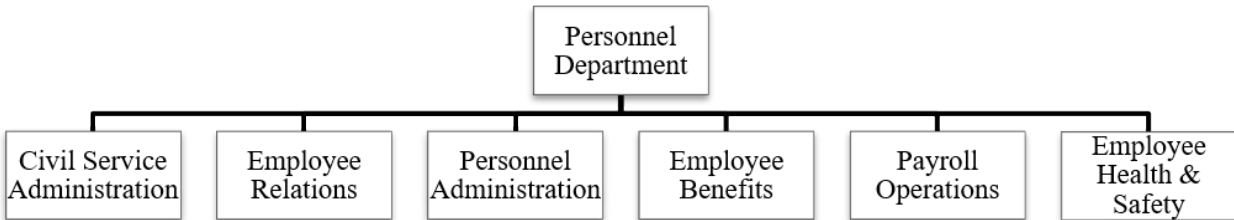
	2025	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	Adopted
Account Code - Description					
641010 Total-Total Salaries	28,106,879	30,126,047	30,126,047	31,796,286	1,670,239
641020-Overtime Wages	195,884	207,650	207,650	231,390	23,740
641030-Other Employee Wages	8,423,070	8,402,370	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

	2025	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	Adopted
Account Code - Description					
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		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive 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		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive 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.

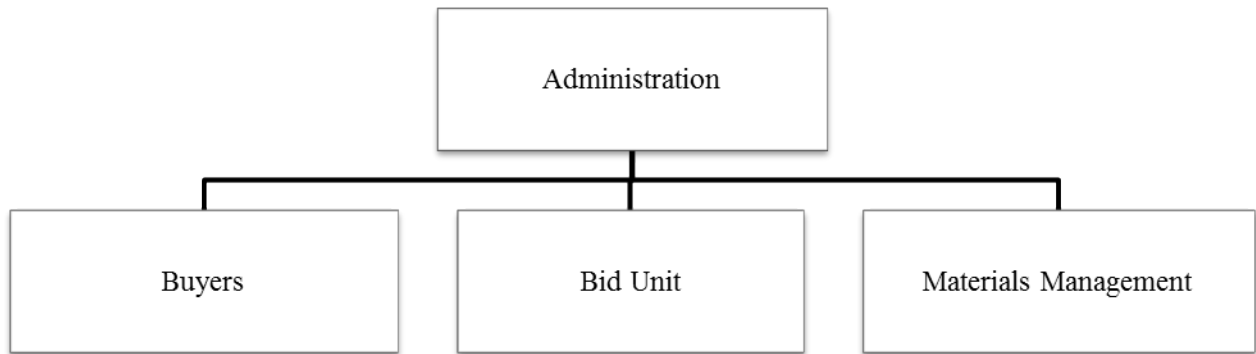
Personnel Administration: The Personnel Administration Division is responsible for coordinating and administering human resources services for managers and employees, including responsibility for the operation and maintenance of human resource information systems (HRIS). Activities include maintenance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

	2025	2026	2026	2027	2027 Exe
	Actuals	Adopted	Modified	Executive	vs 2026 Adopted
Account Code - Description					
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

	2025	2026	2026	2027	2027 Exe
	Actuals	Adopted	Modified	Executive	vs 2026 Adopted
Account Code - Description					
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		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive 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 - Administration	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

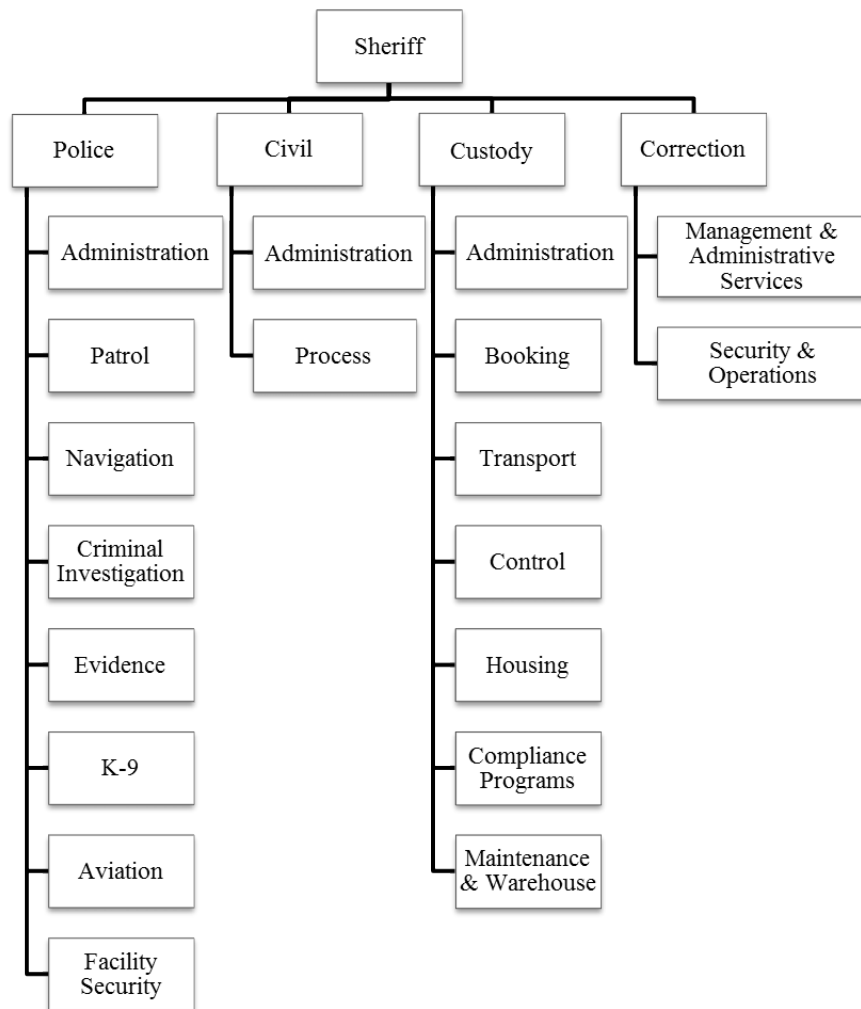
Administration: This program is the Administration of all sections of the Division of Purchase, including legal interpretation of relevant statutes, policy initiatives, and internal and external departmental communication. The entire Division of Purchase offers procurement guidance and support to the 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

	2025	2026	2026	2027	2027 Exe
	Actuals	Adopted	Modified	Executive	vs 2026
Account Code - Description					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

	2025	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	Adopted
Account Code - Description					
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		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive 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		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive 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		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive 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
791000000-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

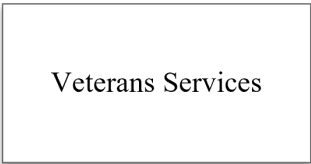
COSSAP - Comprehensive Opioid, Stimulant, and Substance Use Program

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



Veterans Services

Department Mission

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

Department Vision

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

Department Goals

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

Budget Summary

9500000000-Veterans Service Agency 10001-General Fund

	2025	2026	2026	2027	2027 Exe
	Actuals	Adopted	Modified	Executive	vs 2026 Adopted
Account Code - Description					
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		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive 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.