Physical Services

Section 5

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D03 - Physical Services - Authorized Agencies

Department Mission

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

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

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

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

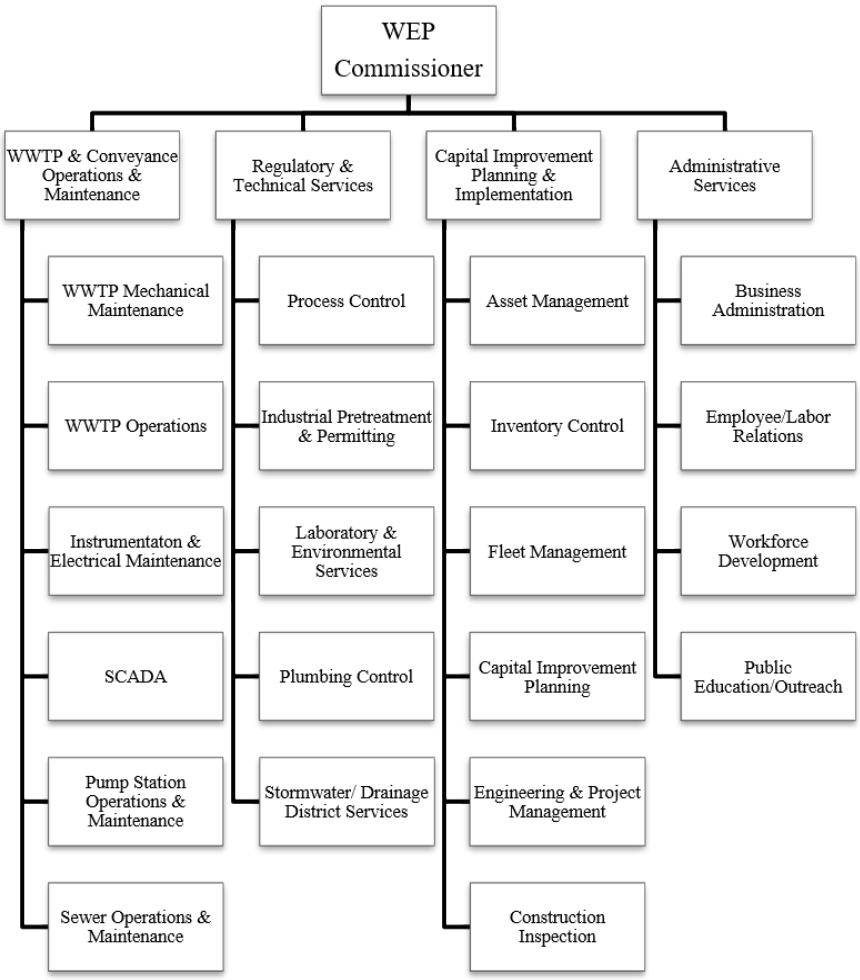
The Centers for Nature Education (CNE) fosters an appreciation for woodlands and other natural areas and animal life. The CNE's mission is threefold: to maintain and enhance Baltimore Woods, a 160-acre environmental education center; to develop environmental education programs and disseminate information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

Budget Summary

0300000000-Authorized Agencies - Physical Services 10001-General Fund

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

D33 - Water Environment Protection



Department Mission

To responsibly improve the water environments in our community.

Department Vision

“United in Water”

Department Goals

- Workforce Development
- Service Consolidation
- Asset Management

Guiding Principles

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

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

Budget Summary

3330-Water Environment Protection 20013-Water Environment Protection

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

Budget Summary

3330-Water Environment Protection 10030-General Grants Projects Fund

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

Budgeted Positions
3330-Water Environment Protection

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

Budgeted Positions

3330-Water Environment Protection

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

Budgeted Positions
3330-Water Environment Protection

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

Budgeted Positions

3330-Water Environment Protection

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

Program Narrative

3330-Water Environment Protection

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

Water Environment Protection

Program Narrative

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

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

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

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

D3320- Water Environment Protection

Flood Control Division

Department Mission

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

Budget Summary

3320000000-Administration of Drainage Districts 20013-Water Environment Protection

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

Budgeted Positions
3320000000-Administration of Drainage Districts

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

Budget Summary

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

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

Budget Summary

3350000000-Bloody Brook Drainage District 20013-Water Environment Protection

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

Budget Summary

3360000000-Meadow Brook Drainage District 20013-Water Environment Protection

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

Budget Summary

3370000000-Harbor Brook Drainage District 20013-Water Environment Protection

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

Program Narrative

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

Flood Control

Program Narrative

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

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

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

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

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

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

D36 - Office of Environment



Department Mission

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

Department Vision

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

Department Goals

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

Budget Summary

3600000000-Office Of Environment 10001-General Fund

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

Budget Summary

3600000000-Office Of Environment 10030-General Grants Projects Fund

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

Budgeted Positions
3600000000-Office Of Environment

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

Program Narrative

3600000000-Office Of Environment

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

Office of Environment

Program Narrative

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

D42 - Office of Diversity and Inclusion



Department Mission

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

Department Vision

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

Department Goals

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

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

Budget Summary

42-Office of Diversity and Inclusion 10001-General Fund

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

Budgeted Positions
42-Office of Diversity and Inclusion

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

Program Narrative

42-Office of Diversity and Inclusion

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

Office of Diversity and Inclusion

Program Narrative

Human Rights:

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

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

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

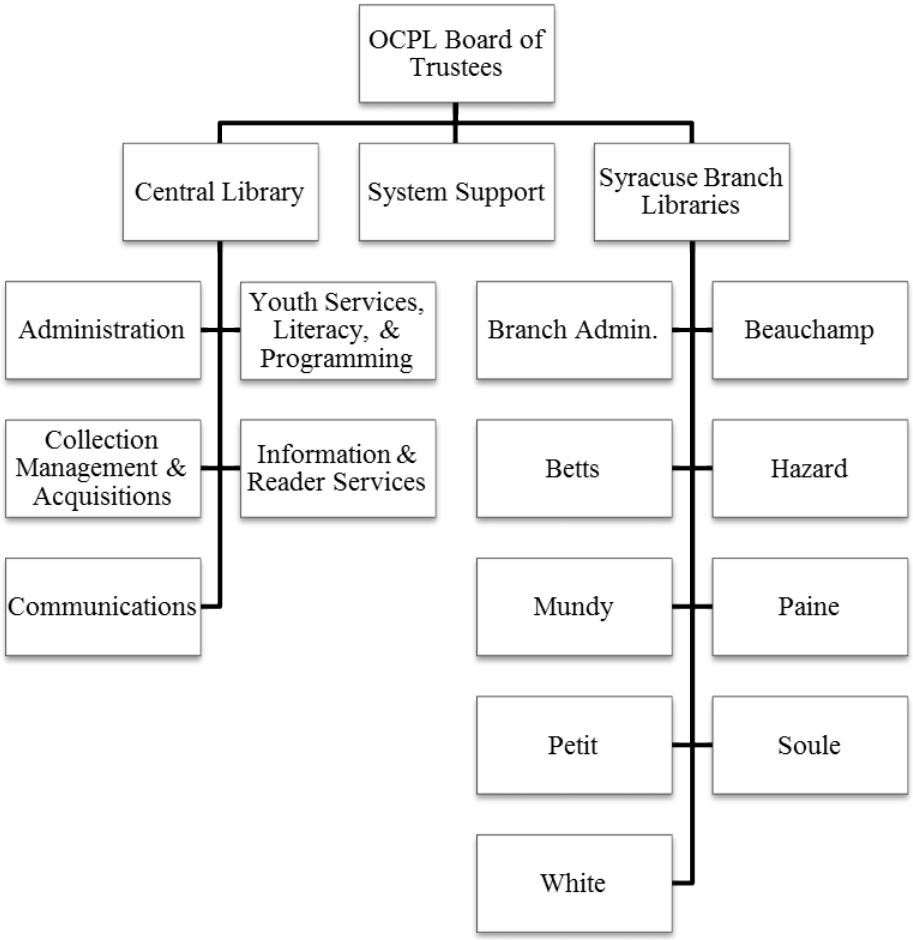
Minority Women Business Enterprise:

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

One-Stop Shop Program:

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

D65 - Onondaga County Public Library



Department Mission

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

Department Vision

Empowering all to learn, create, and contribute

Department Goals

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

Budget Summary

65-Onondaga County Public Library 20015-Library Fund

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

Budget Summary

65-Onondaga County Public Library 20035-Library Grants Fund

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

Budgeted Positions
65-Onondaga County Public Library

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

Program Narrative

65-Onondaga County Public Library

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

Onondaga County Public Library

Program Narrative

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

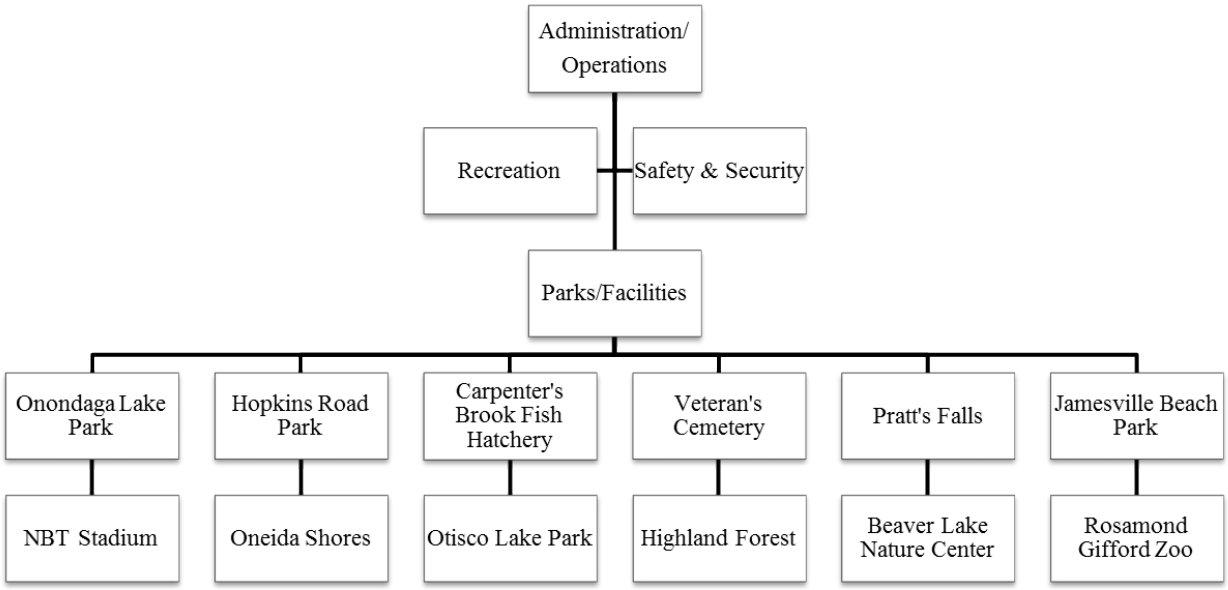
- Educational programming
- Community engagement
- Workforce development and training
- Cultural enrichment
- Creating environments that inspire creativity and support learning and recreation

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

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

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

D69 - Parks and Recreation



Department Mission

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

Department Vision

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

Department Goals

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

Budget Summary

69-Parks & Recreation 10001-General Fund

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

Budget Summary

69-Parks & Recreation 10030-General Grants Projects Fund

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

Budgeted Positions
69-Parks & Recreation

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

Budgeted Positions
69-Parks & Recreation

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

Program Narrative

69-Parks & Recreation

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

Parks and Recreation

Program Narrative

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

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

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

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

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

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

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

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

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

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

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

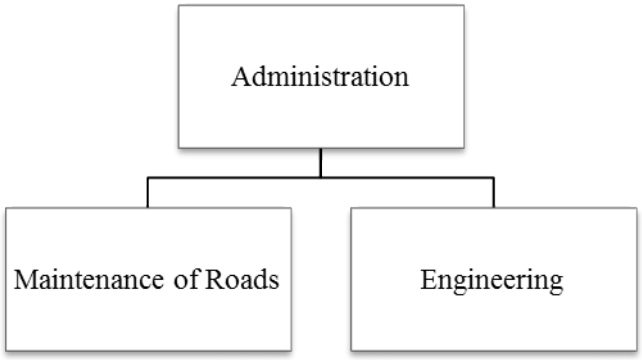
Hopkins Road Sports Facility: This park consists of five tournament quality softball/kickball fields and one fenced baseball field. The fields are available on a reservation basis for youth and adult team and league play.

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

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

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

D93 - Department of Transportation



Department Mission

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

Department Vision

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

Department Goals

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

Budget Summary

9310-Transportation 10007-County Road Fund

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

Budget Summary

9310-Transportation 10030-General Grants Projects Fund

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

Budget Summary

9320000000-Road Machinery Expenses 10009-Road Machinery Fund

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

Budgeted Positions
9310-Transportation

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

Budgeted Positions
9310-Transportation

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

Program Narrative

D93-Transportation

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

Transportation

Program Narrative

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

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

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