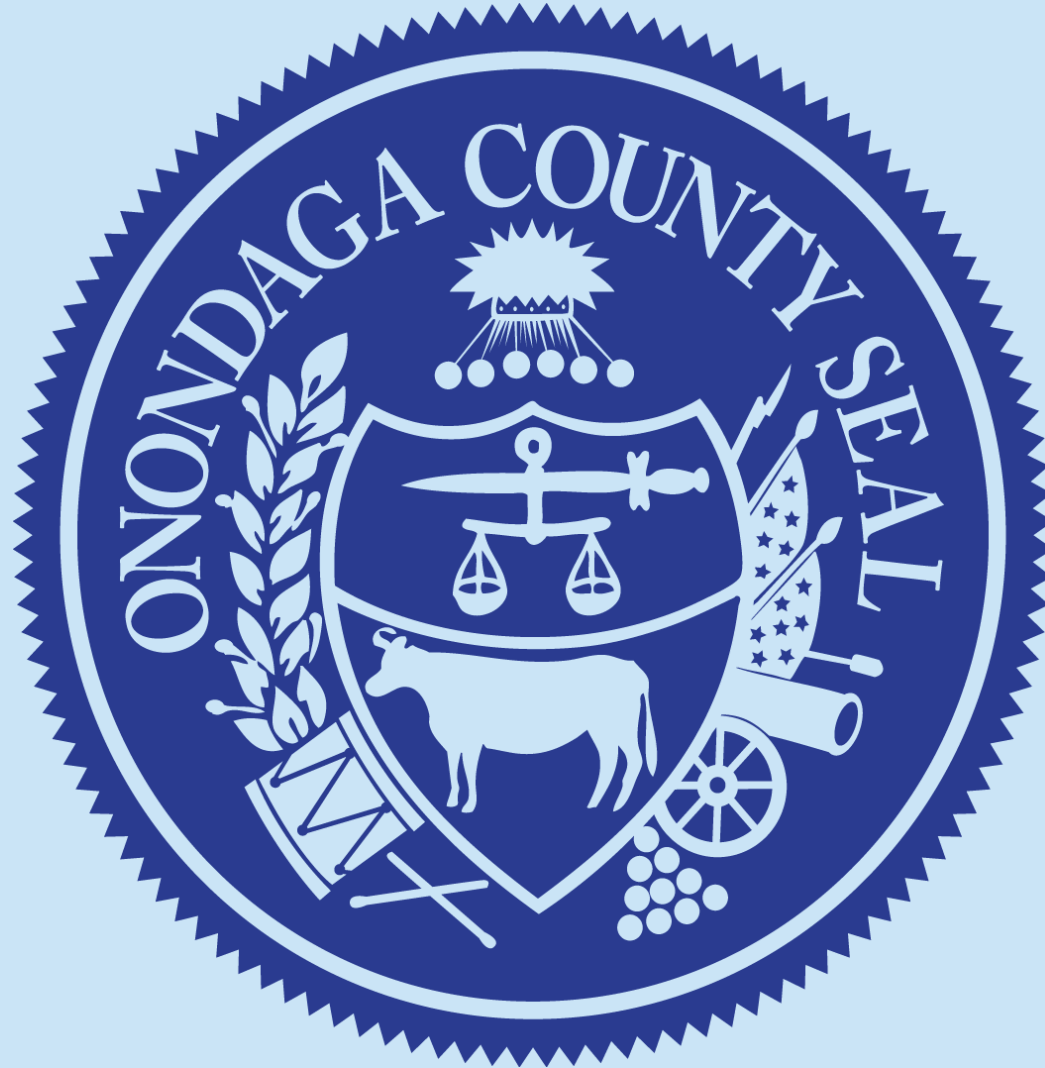


2027 Budget Introduction and Presentation

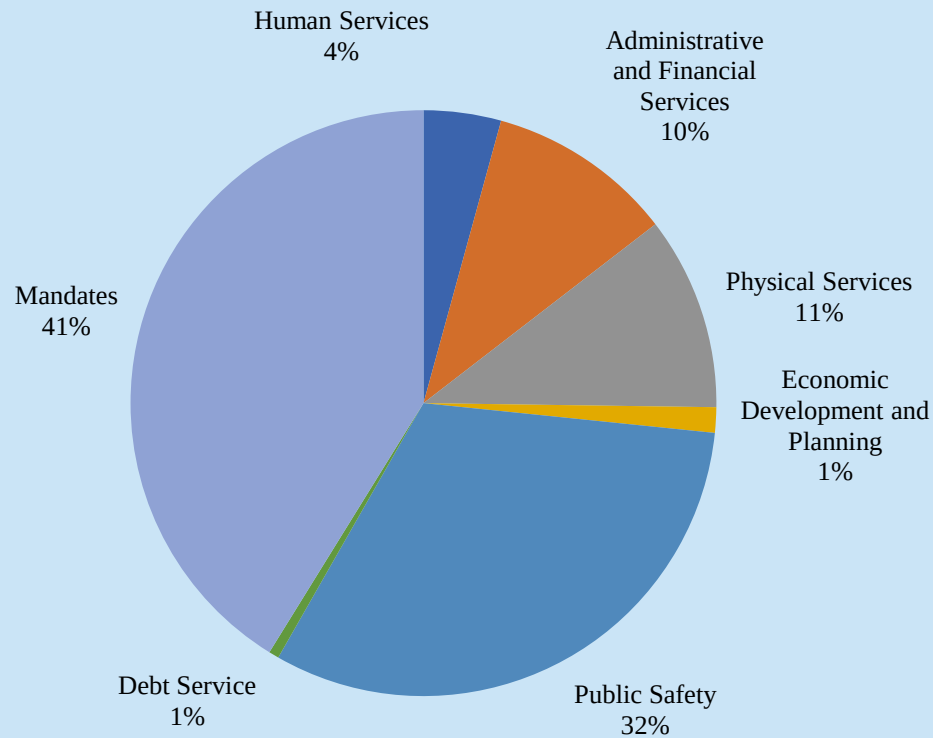


Multi Year Projection General Fund

	2025 Actual	2026 Projected	2027 Executive	2028 Projected	2029 Projected
Total Revenue	1,052,516,553	1,082,048,910	1,117,784,677	1,130,731,955	1,145,359,842
Total Expenses	1,066,381,031	1,069,948,085	1,117,784,677	1,147,216,918	1,172,856,035
Fund Balance	33,150,000				
Local Dollars	(19,285,522)	(12,100,825)	0	16,484,963	27,496,192

Where All the 2027 Local Dollars Go

\$558,811,753



2027 General Fund

Major Expense and Revenue Changes

Appropriations

Salaries

\$12,757,674

Salaries

Regular Salary and Wage	\$10,907,238
Provision for Salary and Wage	\$4,288,758
Salary Savings	<u>\$(2,438,322)</u>
Total Salary Increase	\$12,757,674

2027 General Fund

Major Expense and Revenue Changes 1

Appropriations

Salaries

\$12,757,674

Benefits

\$17,945,262

Employee Benefits

	2026 Adopted	2027 Executive				
Health Insurance	75,084,163	91,715,066	22.1%			
Dental Insurance	2,730,749	2,850,131	4.4%			
Retirement	42,404,114	47,922,030	13.0%			
Workers Compensation	6,950,000	6,950,000	0.0%			
Unemployment Insurance	275,000	400,000	45.5%			
FICA	20,122,458	21,248,298	5.6%			
Disability Insurance	750,000	800,000	6.7%			
	148,316,484	171,885,525	15.9%			
All Other Insurance Fund Expenses		4,026,860				
Total Expenses to Charge		175,912,385				
less Non County Share		24,071,765				
Fund Balance		2,000,000				
County Charges to All Funds		149,840,620				
General Fund		116,745,828	77.9%			
WEP		15,409,951	10.3%			
MWB		250,000	0.2%			
All Other		17,434,841	11.6%			
		149,840,620	100.0%			
* Health Benefits	2025 Adopted	2025 Actual	2026 Adopted	2026 Projected	2027 Executive	vs Adopted
OnPoint	48,720,443	50,239,077	51,211,158	53,993,423	57,329,834	11.95%
Medicare Advantage	9,100,936	8,853,679	11,754,247	12,316,258	17,956,337	52.76%
Prescription	20,956,180	20,836,588	20,292,608	21,278,419	22,234,373	9.57%
Prescription Rebates	-6,151,800	-7,970,714	-9,564,923	-6,675,893	-7,268,508	-24.01%
Vision	441,323	429,385	433,838	425,781	424,681	-2.11%
Other ***	909,011	990,528	957,235	981,650	1,038,349	8.47%
	73,976,093	73,378,542	75,084,163	82,319,638	91,715,066	22.15%

2027 General Fund

Major Expense and Revenue Changes

Appropriations

Salaries	\$12,757,674
Benefits	\$17,945,262
Contractual Expenses	\$4,694,383

Contracts

- Correctional Health Contract and Offsite Mental Health Services – \$2.6Mil
- State Funded Mental Health Contracts – \$800K
- Foster Care Aftercare Contracts – 620K
- Adolescent Day Treatment Program – \$458K

2027 General Fund

Major Expense and Revenue Changes

Appropriations

Salaries	\$12,757,674
Benefits	\$17,945,262
Contractual Expenses	\$4,694,383
All Other	\$(4,032,539)

All Other

- Initiatives Funded by Room Occupancy Tax – \$302K

2027 ROT Distribution

	2026 Adopted	2027 Executive
Total ROT Distribution	\$14,150,000	\$14,452,012
• New Initiative		
• Semi Sprint \$1 Mil		
• Airport Revitalization \$1.5 Mil		
• Hospitality/Tourism Grants \$250K		
• Primed \$1 Mil		

All Other

- Initiatives Funded by Room Occupancy Tax – \$302K
- Other than Personnel Expenses – \$(282K)
- Debt Service – \$(4,052,878)

Debt Service Summary – Countywide Debt Service

Department	2026 Charge to Operating	2027 Charge to Operating	Variance 2027 vs 2026
General Fund	\$26,617,860	\$19,881,678	\$(6,736,182)
Sewer Fund	\$35,548,902	\$39,465,900	\$3,916,998
Water Fund	\$3,048,714	\$2,711,197	\$(337,517)
GRAND TOTAL	\$65,215,476	\$62,058,775	\$(3,156,701)

2027 General Fund

Major Expense and Revenue Changes

Appropriations

Salaries	\$12,757,674
Benefits	\$17,945,262
Contractual Expenses	\$4,694,383
All Other	\$(4,032,539)
Mandates	\$18,589,544
Special Children Services	\$2,724,448
Foster Care	\$6,405,774
Juvenile Delinquents	\$898,923
Family Assistance	\$538,599
Day Care	\$9,096,840
Other Mandated Programs	\$(1,075,000)

Mandates

Special Children Services – Preschool and Early Intervention have both seen an increase in the number of children receiving services along with NYS rate increases

Foster Care – Reflects elevated caseloads, higher placement costs driven by the level of care required, and State-approved provider rate increases, including a 6% increase in 2026

Juvenile Delinquents – Costs are largely driven by court-ordered placements and the level of services required for youth involved in the juvenile justice system

Family Assistance – Costs are increasing due to higher caseloads and actual costs of the benefits provided for eligible families receiving temporary assistance

Day Care – Expanded eligibility, allowing for increased paid absences, and market rate increases. Increased State funding keeps local dollars at the required maintenance of effort contribution

2027 General Fund

Major Expense and Revenue Changes

Appropriations

Salaries	\$12,757,674
Benefits	\$17,945,262
Contractual Expenses	\$4,694,383
All Other	\$(4,032,539)
Mandates	\$18,589,544
Special Children Services	\$2,724,448
Foster Care	\$6,405,774,
Juvenile Delinquents	\$898,923
Family Assistance	\$538,559
Day Care	\$9,096,840
Other Mandated Programs	\$(1,075,000)
2026 One Time Initiatives Coming Off	\$(2,480,000)
2027 One Time Initiatives	\$2,500,000

One Time Initiatives

2026 One Time Initiatives Coming Off

Flexible Lead Funding	\$1,230,000
Agricultural Tourism	\$200,000
NUAIR	\$750,000
Public Safety/Surge	
Initiatives	\$300,000
Total	\$2,480,000

2027 One Time Initiatives

Home Headquarters Gen Z Downpayment Assistance Program	\$2,000,000
Local Farm / Food Security	\$250,000
Senior Center Capital Grants	\$250,000
Total	\$2,500,000

2027 General Fund

Major Expense and Revenue Changes

Appropriations

Salaries	\$12,757,674
Benefits	\$17,945,262
Contractual Expenses	\$4,694,383
All Other	\$(4,032,539)
Mandates	\$18,589,544
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Juvenile Delinquents	\$898,923
Family Assistance	\$538,559
Day Care	\$9,096,840
Other Mandated Programs	\$(1,075,000)
2026 One Time Initiatives Coming Off	\$(2,480,000)
2027 One Time Initiatives	\$2,500,000
Sales Tax Distribution	\$8,057,101
Baseline Additions	<u>\$1,229,128</u>

Baseline Additions

- Children and Family Services – 2 Net New Funded
- Law – 3 Net New Funded
- Tick Surveillance and Education – \$125,000
- Academic Health Collaboration with SUNY Upstate – \$25,000
- Outside Legal Counsel – \$500,000

2027 General Fund

Major Expense and Revenue Changes

Appropriations

Salaries	\$12,757,674
Benefits	\$17,945,262
Contractual Expenses	\$4,694,383
All Other	\$(4,032,539)
Mandates	\$18,589,544
Special Children Services	\$2,724,448
Foster Care	\$6,405,774
Juvenile Delinquents	\$898,923
Family Assistance	\$538,923
Day Care	\$9,096,840
Other Mandated Programs	\$(1,075,000)
2026 One Time Initiatives Coming Off	\$(2,480,000)
2027 One Time Initiatives	\$2,500,000
Sales Tax Distribution	\$8,057,101
Baseline Additions	\$1,229,128
Appropriations Total Increase :	\$59,260,553

2027 General Fund

Major Expense and Revenue Changes

Revenue

Levy

\$774,756

Sales Tax

\$32,124,216

State Aid

\$11,592,763

Federal Aid

\$5,162,169

Other

\$9,606,649

All Other

- Room Occupancy Tax
- Interest and Earnings on Investments
- City Abstract
- Interdepartmental

2027 General Fund

Major Expense and Revenue Changes

Revenue

Levy	\$774,756
Sales Tax	\$32,124,216
State Aid	\$11,592,763
Federal Aid	\$5,162,763
Other	\$9,606,649
Revenue Total Increase:	\$59,260,553

2027 General Fund

Major Expense and Revenue Changes

Appropriations

Salaries	\$12,757,674
Benefits	\$17,945,262
Contractual Expenses	\$4,694,383
All Other	\$(4,032,539)
Mandates	\$18,589,544
Special Children Services	\$2,724,448
Foster Care	\$6,405,774
Juvenile Delinquents	\$898,923
Family Assistance	\$538,923
Day Care	\$9,096,840
Other Mandated Programs	\$(1,075,000)
2026 One Time Initiatives Coming Off	\$(2,480,000)
2027 One Time Initiatives	\$2,500,000
Sales Tax Distribution	\$8,057,101
Baseline Additions	\$1,229,128
Appropriations Total Increase :	\$59,260,553

Revenue

Levy	\$774,756
Sales Tax	\$32,124,216
State Aid	\$11,592,763
Federal Aid	\$5,162,169
Other	\$9,606,649
Revenue Total Increase:	\$59,260,553

Local	\$0
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2027 WEP Fund

Major Expense and Revenue Changes

Appropriations

Salaries & Benefits	\$2,562,217
All Other	<u>\$4,600,928</u>
Appropriations Total Increase	\$7,163,045

2027 WEP Fund

Major Expense and Revenue Changes

Revenue
Fund Balance

\$(3,609,662)

2027 WEP Fund

Major Expense and Revenue Changes

Revenue

Fund Balance

\$(3,609,662)

Sewer Unit Charges

\$10,759,708

Sewer Unit Charges

- Reduce gallons per unit from 85,000 to 70,000
- Sewer unit charge increases from a 2026 Adopted rate of \$476.58 to \$490.28

2027 WEP Fund

Major Expense and Revenue Changes

Revenue

Fund Balance	\$(3,609,662)
Sewer Unit Charges	\$10,759,708
Other Miscellaneous Revenue	\$12,999
Revenue Total Increase	\$7,163,045

2027 WEP Fund

Major Expense and Revenue Changes

Appropriations

Salaries & Benefits	\$2,562,117
All Other	\$4,600,928
Appropriations Total Increase	\$7,163,045

Revenue

Fund Balance	\$(3,609,662)
Sewer Unit Charges	\$10,759,708
Other Miscellaneous Revenue	\$12,999
Revenue Total Increase	\$7,163,045

Local	\$0
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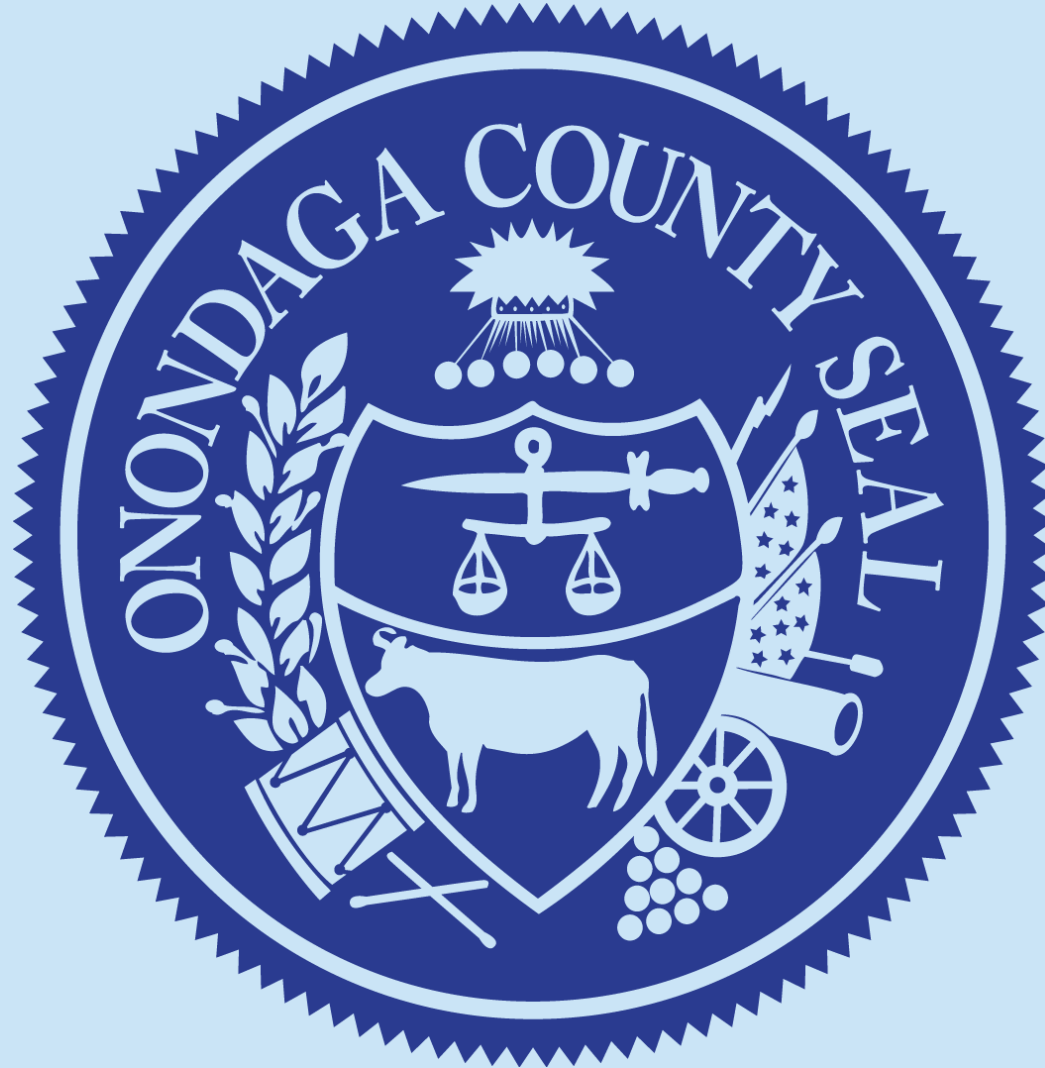
Consolidated Revenues and Appropriations by Category

Water Fund

Consolidated Revenues & Appropriations

	2025	2026	2026	2027
	Actual	Adopted	Modified	Executive
Total Revenues	\$5,392,195	\$6,408,571	\$6,408,571	\$6,074,103
Total Expenses	\$5,392,194	\$6,408,571	\$6,408,571	\$6,074,103
Total Fund Balance	\$0	\$0	\$0	\$0
Local Dollars	\$(1)	\$0	\$0	\$0

2027 Budget Introduction and Presentation



Authorized Agency Expenses

Authorized Agency	2026 Adopted	2027 Executive
Human Services		
Americanization League	45,000.00	-
Aurora of CNY INC	20,000.00	20,000.00
Assigned Council - Legal Defense Conflict	2,449,000.00	2,449,000.00
Assigned Counsel Program		
Assigned Counsel - Criminal (Mandated)	12,601,096.00	11,294,902.00
Assigned Counsel - Admin funds	548,600.00	495,000.00
Hiscock Legal Aid - Family Court, etc (Mandated)	2,514,196.00	2,868,990.00
Hiscock Legal Aid - Civil	283,000.00	283,000.00
Saint Patrick Day's Parade	15,000.00	15,000.00
Westcott Street Cultural Fair	10,000.00	10,000.00
	\$ 18,485,892	\$ 17,435,892
Financial Services		
CNY Arts	2,399,821.00	3,400,000.00
Landmark Theatre	50,000.00	50,000.00
Leadership Greater Syracuse	15,000.00	15,000.00
CNY Works	50,000.00	50,000.00
Museum of Science & Tech	150,000.00	200,000.00
NYS Rhythm & Blues Festival	125,000.00	125,000.00
Jazz Fest	150,000.00	150,000.00
	2,939,821.00	3,990,000.00
Physical Services		
Baltimore Woods Nature Center	15,000.00	15,000.00
Cornell Cooperative Extension	371,979.00	371,979.00
Onondaga Soil & Water Conservation	117,500.00	117,500.00
	504,479.00	504,479.00
County General		
Visit Syracuse	3,500,000.00	3,650,000.00
Syracuse Nationals	20,000.00	70,000.00
CenterState Good Life	50,000.00	50,000.00
Erie Canal Museum	140,000.00	150,000.00
Onondaga Historical Association	331,980.00	331,980.00
3GNY	40,000	40,000
	\$ 4,081,980	\$ 4,291,980
SUBTOTAL AUTHORIZED AGENCIES	\$ 26,012,172	\$ 26,222,351

2027 Budget Introduction and Presentation

