ONONDAGA COUNTY FINANCE DEPARTMENT

2027 EXECUTIVE BUDGET WRITTEN STATEMENT

SECTION 1:

2026 INITIATIVES & ACCOMPLISHMENTS

The Onondaga County Finance department continues to be successful in utilizing technology improvements to streamline county procedures, reduce resources needed and allow for better tracking and analysis. In 2026 the department has been working on the following improvements:

- Oracle EPM Planning, Budgeting and Narrative Reporting replaced Lynx for budgeting and roster development
- Implementing and expanding the PeopleSoft Project Costing Module
- Short-term Rental Registry
- Utilizing the DSS AI solution for triaging & directing incoming calls to our Social Services – Accounts Payable Unit

2026 BUDGET REVIEW

Finance is forecast to finish 2026 within budget.

SECTION 2:

2027 BUDGET OVERVIEW

Finance's 2027 budget includes standard salary and wage increases consistent with the County's baseline budgeting approach.

The Department's travel appropriation remains flat from 2026 and supports essential professional development, including New York State Association of Counties (NYSAC) Finance School, County Treasurers' meetings, New York State Association of County Directors of Real Property Tax Services (NYSACDRPTS) trainings, and Onondaga County Assessors Association meetings. These programs ensure staff remain current on changes in State law, governmental finance, property tax administration, and best practices affecting County operations.

The Professional Services appropriation also remains flat and supports the core functions of the Treasury and Real Property divisions, including cash management services, financial advisors, title and abstract searches, process servers, electronic tax services and software, and interpreter services.

The 2027 Maintenance, Utilities and Rents appropriation increases by $195,208, primarily reflecting ongoing costs associated with the County's new budgeting software and short-term rental platform. This increase is offset by a corresponding reduction in the Transfer to Grant Projects line as these technology initiatives transition from implementation to ongoing operations, as well as by increased room occupancy tax revenue generated through enhanced short-term rental compliance and collection efforts.

All other appropriations lines remain flat from the 2026 Adopted Budget and provide the resources necessary to support the Finance Department's day-to-day operations and core responsibilities.

The Finance Department's Non-Real Property Tax Revenue increases primarily due to additional Room Occupancy Tax (ROT) revenue associated with the implementation of the County's new short-term rental platform. Services to

Other Governments also increases slightly based on the County's contractual agreement with the Syracuse City School District for procurement services. Other Miscellaneous Revenues remain flat and include funding from the Onondaga Tobacco Asset Securitization Corporation (OTASC) for administrative services, as well as Online Property Assessment application fees.

SECTION 3:

2027 STRATEGIC PRIORITIES

In 2027 Finance will continue to focus on technological improvements that improve the efficiency and effectiveness of county procedures, facilitate better relationships and responsiveness to vendors and provide management with improved reporting and analysis.