

ONONDAGA COUNTY FACILITIES MANAGEMENT

2027 EXECUTIVE BUDGET WRITTEN STATEMENT

SECTION 1:

2026 INITIATIVES & ACCOMPLISHMENTS

In 2026 we continued to deliver on our core mission of comprehensive Facilities Management. That mission includes facility upkeep and rehabilitation, energy efficiency, safety, security, planning, construction, mail services and event center support. Strategic accomplishments include the planning design and completion of the new STEAM School, continued rehabilitation of the Courthouse HVAC, steamplant improvements, Justice Center mechanical replacements, construction of the aquarium, several department renovations, planning and implementation of security systems and upgrades throughout county buildings as well as several Parks projects.

2026 BUDGET REVIEW

Facilities is expected to remain within its 2026 budget, except for potential transfers needed to address increased costs in the Utilities and Maintenance and All Other accounts.

SECTION 2:

2027 BUDGET OVERVIEW

The 2027 Budget includes standard salary and wage increases consistent with the baseline budgeting approach

The Facilities Department's 2027 Travel and Training appropriation increases by \$3,000, primarily due to higher fuel costs associated with the Department's gas credit cards. The account also supports specialized IUOE training, contractual meal reimbursements, training necessary to operate newly installed building systems, and professional development related to best practices in facility security.

The 2027 Professional Services appropriation remains flat from 2026 and supports professional studies and assessments.

The 2027 All Other Account is up \$118,789 due to the cost of building security and postage.

The 2027 Maintenance Utilities and Rents line is up \$711,162 due to the rising cost of electricity and natural gas

The Department's 2027 Direct Revenues increase by \$390,262, primarily due to higher charges on the City abstract for the City's share of Facilities costs associated with maintaining shared buildings. Revenue in account 590056 decreases slightly based on estimated fuel sales to the Oncenter and also includes proceeds from the sale of scrap and surplus materials.

SECTION 3:

2027 STRATEGIC PRIORITIES

In 2027 Facilities Management will continue to provide facility maintenance, custodial, grounds care, planning and design, project management, property asset protection, construction, HVAC, event support, mail services, security and safety to the best of our ability.