

Physical Services

Section 5

In This Section

03 Physical Services - Authorized Agencies.....	5-1
05 Facilities Management	5-3
33 Water Environment Protection.....	5-9
3320 Flood Control Administration	5-17
3340 Bear Trap - Ley Creek Drainage District	5-20
3350 Bloody Brook Drainage District	5-21
3360 Meadow Brook Drainage District	5-22
3370 Harbor Brook Drainage District.....	5-23
3510 Economic Development	5-26
3520 Community Development	5-32
36 Office of Environment	5-38
57 Metropolitan Water Board	5-44
69 Parks and Recreation.....	5-46
87 Planning.....	5-54
93 Transportation	5-60
9310 DOT - County Maintenance of Roads Fund	5-61
9320 DOT - Road Machinery Fund	5-63

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.

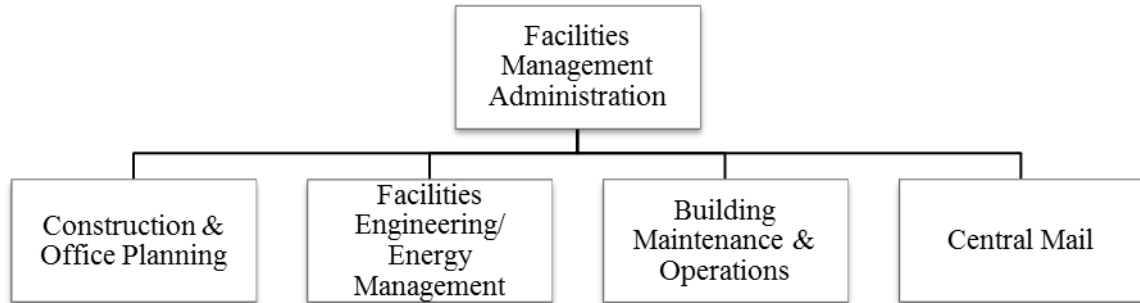
The Centers for Nature Education (CNE) fosters an appreciation for woodlands and other natural areas and animal life. The CNE's mission is threefold: to maintain and enhance Baltimore Woods, a 160-acre environmental education center; to develop environmental education programs and disseminate information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

Budget Summary

D0300000000-Authorized Agencies - Physical Services F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A659690-Centers For Nature Education	12,500	12,500	12,500	12,500	12,500
A659710-Cooperative Extension Assn	341,979	371,979	371,979	371,979	371,979
A659720-Onon Soil & Water Conserv	100,000	100,000	100,000	117,500	117,500
Subtotal Direct Appropriations	454,479	484,479	484,479	501,979	501,979
Total Appropriations	454,479	484,479	484,479	501,979	501,979
A590005-Non Real Prop Tax Items	12,500	12,500	12,500	12,500	12,500
Subtotal Direct Revenues	12,500	12,500	12,500	12,500	12,500
Total Revenues	12,500	12,500	12,500	12,500	12,500
Local (Appropriations - Revenues)	441,979	471,979	471,979	489,479	489,479

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

D05-Facilities Management F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	6,333,575	6,772,067	6,772,067	7,264,687	7,264,687
A641020-Overtime Wages	413,259	260,123	260,123	267,927	267,927
A641030-Other Employee Wages	8,866	15,986	15,986	16,466	16,466
A693000-Supplies & Materials	880,805	1,007,438	1,027,824	984,545	984,545
A694130-Maint, Utilities, Rents	4,897,392	4,543,578	4,563,522	4,643,730	4,643,730
A694080-Professional Services	68,186	0	90,300	0	0
A694100-All Other Expenses	2,275,157	2,156,504	2,156,504	2,342,858	2,342,858
A694010-Travel & Training	18,231	26,946	26,946	27,072	27,072
A671500-Automotive Equipment	0	90,000	90,000	90,000	90,000
A674600-Provision for Capital Projects	900,000	400,000	400,000	400,000	400,000
Subtotal Direct Appropriations	15,795,469	15,272,642	15,403,272	16,037,285	16,037,285
A691200-Employee Benefits-Interdepart	3,023,528	3,260,288	3,260,288	3,624,459	3,624,459
A694950-Interdepart Charges	2,387,123	2,590,229	2,590,229	2,353,124	2,353,124
A699690-Transfer to Debt Service Fund	4,991,586	4,851,439	4,851,439	4,280,520	4,280,520
Subtotal Interdepartl Appropriations	10,402,238	10,701,956	10,701,956	10,258,103	10,258,103
Total Appropriations	26,197,707	25,974,598	26,105,228	26,295,388	26,295,388
A590020-State Aid - General Govt Support	522,847	555,425	555,425	561,060	561,060
A590030-County Svc Rev - Gen Govt Suppt	39,550	41,471	41,471	40,870	40,870
A590034-County Svc Rev - Transportation	173,408	191,450	191,450	191,450	191,450
A590038-County Svc Rev - Home & Comm Svc	12,078	12,301	12,301	10,846	10,846
A590040-Svcs Other Govts - Genl Govt Suppt	2,449,964	2,292,800	2,292,800	2,690,714	2,690,714
A590042-Svcs Other Govts- Public Safety	877,899	1,049,698	1,049,698	902,455	902,455
A590056-Sales of Prop and Comp for Loss	19,461	6,646	6,646	6,609	6,609
A590057-Other Misc Revenues	43,656	33,500	33,500	33,500	33,500
Subtotal Direct Revenues	4,138,863	4,183,291	4,183,291	4,437,504	4,437,504
A590060-Interdepart Revenue	16,176,752	17,190,586	17,190,586	17,044,346	17,044,346
Subtotal Interdepartl Revenues	16,176,752	17,190,586	17,190,586	17,044,346	17,044,346
Total Revenues	20,315,615	21,373,877	21,373,877	21,481,850	21,481,850
Local (Appropriations - Revenues)	5,882,092	4,600,721	4,731,351	4,813,538	4,813,538

Budget Summary

D05-Facilities Management F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A693000-Supplies & Materials	218,400	0	0	0	0
A694130-Maint, Utilities, Rents	3,720,447	0	0	0	0
A694080-Professional Services	138,218	0	0	0	0
A694100-All Other Expenses	8,096	0	0	0	0
A692150-Furn, Furnishings & Equip	112,000	0	0	0	0
Subtotal Direct Appropriations	4,197,160	0	0	0	0
Total Appropriations	4,197,160	0	0	0	0
Local (Appropriations - Revenues)	4,197,160	0	0	0	0

Budgeted Positions

D05-Facilities Management F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC09100-MAIL ROOM CLERK	5	2	5	2	5	2	5	2	0	0
JC10480-COMM OF FACIL MANAGE	38	1	38	1	38	1	38	1	0	0
JC10950-DEP COMM FAC MGMT	35	2	35	2	35	2	35	2	0	0
JC63195-CONSTRUCTION ADMIN	32	2	32	2	32	2	32	2	0	0
JC63425-MECH SYS MTCE DIR	34	1	34	1	34	1	34	1	0	0
JC10460-ARCHITECT 1	11	1	11	1	11	1	11	1	0	0
JC10470-DIR BLDG MTCE & OP	34	1	34	1	34	1	34	1	0	0
JC10490-DIR CONST & OFC PLAN	33	2	33	2	33	2	33	2	0	0
JC10500-ARCHITECT 2	13	1	13	1	13	1	13	1	0	0
JC10060-DRAFTING TECH 2	8	1	8	1	8	1	8	1	0	0
JC01750-EXEC SECRETARY			26	1	26	1	26	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC09010-MAILROOM SUPV	7	1	7	1	7	1	7	1	0	0
JC10540-BLDG MTCE OPER AST	10	1	10	1	10	1	10	1	0	0
JC60150-MTCE WORKER 2	9	4	9	4	9	4	9	4	0	0
JC61130-PAINTER	PA	6	PA	6	PA	6	PA	6	0	0
JC61210-ELECTRICIAN	EL	10	EL	10	EL	10	EL	10	0	0
JC61220-PLUMBER	PL	6	PL	6	PL	6	PL	6	0	0
JC61240-TILE SETTER	TS	1	TS	1	TS	1	TS	1	0	0
JC61250-CARPENTER	CA	4	CA	4	CA	4	CA	4	0	0
JC61280-STEAMFITTER	SF	4	SF	4	SF	4	SF	4	0	0
JC61480-MECH SYSTMS MTCE WKR	4	10	4	10	4	10	4	10	0	0
JC63191-CONTROL ROOM SUP DHC	5	5	5	5	5	5	5	5	0	0
JC63290-BLDG MTCE SUPV	12	3	12	3	12	3	12	3	0	0
JC63420-MECH SYS MTCE SUPV	31	1	31	1	31	1	31	1	0	0
JC65100-BOILER OPERATOR	3	4	3	4	3	4	3	4	0	0
JC65110-BOILER OPER-MTCE WKR	4	1	4	1	4	1	4	1	0	0
JC65200-REFRIG MACH OPER	4	5	4	5	4	5	4	5	0	0
JC61310-LOCKSMITH	9	1	9	1	9	1	9	1	0	0
JC05410-STOREKEEPER	7	1	7	1	7	1	7	1	0	0
JC60110-LABORER 2	3	4	3	4	3	4	3	4	0	0
JC60130-MTCE HELPER	4	1	4	1	4	1	4	1	0	0
JC60140-MTCE WORKER 1	5	10	5	10	5	10	5	10	0	0
JC60180-GROUNDSKEEPER	6	1	6	1	6	1	6	1	0	0
JC62010-DRIVER MESSENGER	4	4	4	4	4	4	4	4	0	0
JC63180-GROUNDS SUPERVISOR	11	1	11	1	11	1	11	1	0	0
JC70020-CUSTODIAL WORKER 1	2	21	2	22	2	24	2	24	0	2
JC70030-CUSTODIAL WORKER 2	3	3	3	3	3	3	3	3	0	0
JC70050-CUSTODIAL CREW LDR	7	1	7	1	7	1	7	1	0	0
JC80300-CUSTODIAL WKR I -70-	2	3	2	3	2	3	2	3	0	0
Total Authorized Positions		132		134		136		136		2

Program Narrative

D05-Facilities Management

2024
Adopted

	Gross Appropriations	Local Dollars	Staffing
D05-Facilities Management	26,295,388	4,813,538	125
D051100000-Facilities Administration	3,240,201	1,357,623	5
D051200000-Construction and Office Planning	5,432,075	160,127	7
D051300000-Facilities Engineering & Energy Mgmt	7,964,960	2,344,703	30
D0514-Building Maintenance & Operations	8,173,446	695,613	77
D051600000-Central Mail	1,484,706	255,472	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.

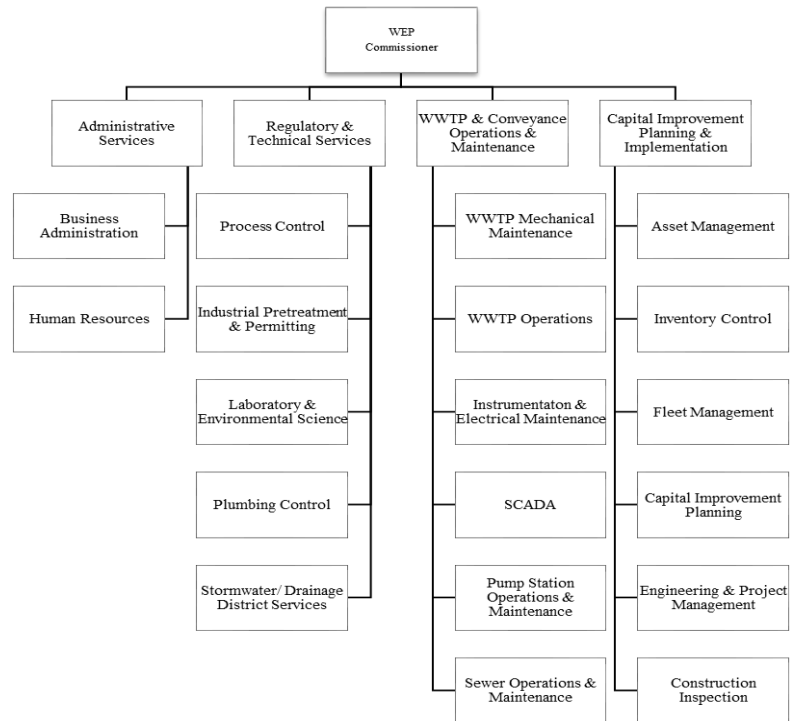
Construction and Office Planning: Construction and Office Planning is responsible for capital project planning and administration; space utilization and design (including long term use); information management systems including space inventory; applicable building codes and ADA compliance; PESH/OSHA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

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

- 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).
- Safety must always be top of mind.

Budget Summary

D3330-Water Environment Protection F20013-Water Environment Protection

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	18,458,707	21,357,307	21,357,307	22,771,977	22,771,977
A641020-Overtime Wages	1,596,647	1,444,160	1,444,160	1,487,484	1,487,484
A641030-Other Employee Wages	111,641	48,626	48,626	50,084	50,084
A693000-Supplies & Materials	9,374,557	9,960,424	10,315,265	11,501,193	11,501,193
A694130-Maint, Utilities, Rents	10,222,784	11,429,784	11,747,184	10,017,031	10,017,031
A694080-Professional Services	401,251	889,160	1,100,181	988,800	988,800
A694100-All Other Expenses	4,554,540	4,955,606	4,969,488	6,020,331	6,065,331
A694010-Travel & Training	177,796	202,950	219,904	329,595	329,595
A668720-Transfer to Grant Expend	225,000	225,000	225,000	225,000	225,000
A692150-Furn, Furnishings & Equip	37,619	200,500	200,500	252,500	252,500
A671500-Automotive Equipment	1,114,289	1,552,354	2,412,228	1,592,000	1,592,000
A674600-Provision for Capital Projects	5,499,960	0	0	980,000	980,000
Subtotal Direct Appropriations	51,774,791	52,265,871	54,039,843	56,215,995	56,260,995
A691200-Employee Benefits-Interdepart	9,585,153	10,188,990	10,188,990	13,527,441	13,527,441
A694950-Interdepart Charges	5,839,167	4,620,095	4,620,095	4,558,102	4,558,102
A699690-Transfer to Debt Service Fund	30,176,204	32,978,481	32,978,481	34,433,309	34,433,309
Subtotal Interdepartl Appropriations	45,600,525	47,787,566	47,787,566	52,518,852	52,518,852
Total Appropriations	97,375,316	100,053,437	101,827,409	108,734,847	108,779,847
A590003-Other Real Prop Tax Items	248,049	0	0	0	0
A590030-County Svc Rev - Gen Govt Suppt	27,667	0	0	0	0
A590038-County Svc Rev - Home & Comm Svc	4,786,232	4,118,000	4,118,000	4,268,000	4,268,000
A590039-County Svc Rev - WEP	88,306,727	86,377,882	86,377,882	88,342,612	88,342,612
A590048-Svcs Other Govts - Home & Comm Svcs	1,151,979	1,564,961	1,564,961	1,500,000	1,500,000
A590050-Interest and Earnings on Invest	419,102	274,535	274,535	936,783	936,783
A590051-Rental Income	80,942	108,989	108,989	46,589	46,589
A590053-Licenses	563,262	530,000	530,000	550,000	550,000
A590054-Permits	9,500	7,300	7,300	7,800	7,800
A590055-Fines & Forfeitures	14,044	11,000	11,000	11,000	11,000
A590056-Sales of Prop and Comp for Loss	111,556	31,000	31,000	48,000	48,000
A590057-Other Misc Revenues	9,454	11,000	11,000	11,000	11,000
A590083-Appropriated Fund Balance	0	4,941,288	4,941,288	10,590,213	10,635,213
Subtotal Direct Revenues	95,728,515	97,975,955	97,975,955	106,311,997	106,356,997
A590060-Interdepart Revenue	2,343,709	2,077,482	2,077,482	2,422,850	2,422,850
Subtotal Interdepartl Revenues	2,343,709	2,077,482	2,077,482	2,422,850	2,422,850
Total Revenues	98,072,223	100,053,437	100,053,437	108,734,847	108,779,847
Local (Appropriations - Revenues)	(696,908)	0	1,773,972	0	0

Budget Summary

D3330-Water Environment Protection F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A694080-Professional Services	50,000	0	0	0	0
A694100-All Other Expenses	500	0	0	0	0
A673560-Furnishings & Equipment	18,936	0	0	0	0
Subtotal Direct Appropriations	69,436	0	0	0	0
Total Appropriations	69,436	0	0	0	0
A590070-Interfund Trans - Non Debt Svc	225,000	0	0	0	0
Subtotal Interdepartl Revenues	225,000	0	0	0	0
Total Revenues	225,000	0	0	0	0
Local (Appropriations - Revenues)	(155,564)	0	0	0	0

Budgeted Positions

D3330-Water Environment Protection F20013-Water Environment Protection

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00100-CLERK 1	2	2	2	2	2	1	2	1	0	(1)
JC00110-CLERK 2	5	7	5	7	5	7	5	7	0	0
JC00120-CLERK 3	7	1	7	1	7	1	7	1	0	0
JC01010-TYPIST 2	5	3	5	2	5	1	5	1	0	(1)
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	7	1	0	0
JC02050-ACCOUNT CLERK 3	8	1	8	1	8	1	8	1	0	0
JC03100-DATA EQUIP OPER	4	2	4	2	4	2	4	2	0	0
JC41360-PROGRAM ASSISTANT (WEP)	9	1	9	1	9	1	9	1	0	0
JC60210-MOTOR EQUIP DISPATCH	4	1	4	1	4	1	4	1	0	0
JC02590-FISCAL OFFICER	33	1	33	1	33	1	33	1	0	0
JC10830-INDUSTRIAL PRETREATMENT DIRECTOR			36	1	36	1	36	1	0	0
JC22122-SANITARY LAB DIRECT	34	1	34	1	34	1	34	1	0	0
JC61500-PLUMBING CONT SUPV	14	1	14	1	14	1	14	1	0	0
JC61531-WASTE TR PL CON SUP	34	1	34	1	34	1	34	1	0	0
JC61534-WASTE TR PL SUPT	36	1	36	1	36	1	36	1	0	0
JC61535-WASTE TR P CON IN 1	12	1	12	1	12	1	12	1	0	0
JC61536-WASTE TR P CON IN 2	14	2	14	2	14	2	14	2	0	0
JC61770-COMM OF WEP	39	1	39	1	39	1	39	1	0	0
JC61772-DEP COMM OF WEP	37	3	37	3	37	3	37	3	0	0
JC61774-PROG COOR -STRM MGT-	13	1	13	1	13	1	13	1	0	0
JC61782-ADMIN DIRECT -WEP-	35	1							0	
JC63563-PROJECT COORD	31	3	31	3	31	3	31	3	0	0
JC02300-ACCOUNTANT 1	9	1	9	1	9	1	9	1	0	0
JC02310-ACCOUNTANT 2	11	1	11	1	11	1	11	1	0	0
JC02806-FINANCIAL ANALYST	35	1	35	2	35	2	35	2	0	0
JC03340-COMP TECHNICAL SPEC	12	1	12	1	12	1	12	1	0	0
JC03590-SYS PROGRAMMER	14	1	14	1	14	1	14	1	0	0
JC03640-INFORMATION SYS COOR	12	1	12	1	12	1	12	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC04240-PERSONNEL OFFICER	31	1	31	1	31	1	31	1	0	0
JC04350-TRAINING OFFICER	31	1	31	1	31	1	31	1	0	0
JC04463-EMP REL OFFICER			33	1	33	1	33	1	0	0
JC04485-DIRECTOR OF PERSONNEL AND LABOR RELATIONS	35	1	35	1	35	1	35	1	0	0
JC04920-OFFICE AUTO ANALYST	14	1							0	
JC07110-ADMIN ASSISTANT	9	3	9	3	9	3	9	3	0	0
JC10300-SANITARY ENGINEER 1	11	8	11	8	11	8	11	8	0	0
JC10310-SANITARY ENGINEER 2	13	7	13	7	13	7	13	7	0	0
JC10320-SANITARY ENGINEER 3	32	2	32	2	32	2	32	2	0	0
JC10410-SEWER MTCE & INSP EN	35	1	35	1	35	1	35	1	0	0
JC63175-ENERGY MANAGEMENT ANALYST	35	1	35	1	35	1	35	1	0	0
JC10125-MANAGEMENT ENGINEER (WEP)	36	1	36	1	36	1	36	1	0	0
JC10660-WATER SYS CONST ENG	13	3	13	3	13	3	13	3	0	0
JC15300-GIS SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC15310-GEO INFO SYS SPEC 2	13	1	13	1	13	1	13	1	0	0
JC22110-SANITARY CHEM 1	11	4	11	4	11	4	11	4	0	0
JC22120-SANITARY CHEM 2	13	1	13	1	13	1	13	1	0	0
JC42150-SAFETY DIRECTOR	31	1	31	1	31	1	31	1	0	0
JC61532-WASTE TR PL MT SUPT	34	1	34	1	36	1	36	1	2	0
JC61537-WASTE TR PL MAIN CL	11	12	11	12	11	12	11	12	0	0
JC61990-INSTRUMENT-ELEC SUPT	36	1	36	1	36	1	36	1	0	0
JC05510-DIRECTOR OF CAPITAL IMPROVEMENT PLAN	37	1							0	
JC63515-COLLECTION SYSTEM DIRECTOR	36	1	36	1	36	1	36	1	0	0
JC30415-DIRECTOR OF WORKFORCE DEVELOPMENT	36	1	36	1	36	1	36	1	0	0
JC10340-PROCESS CONTROL DIRECTOR	35	1	35	1	35	1	35	1	0	0
JC63428-DIRECTOR OF MECHANICAL ENGINEERING	36	1							0	
JC05425-DIRECTOR OF ASSET MANAGEMENT	36	1	36	1	36	1	36	1	0	0

Budgeted Positions
D3330-Water Environment Protection F20013-Water Environment Protection

	2022		2023		2024		2024		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC03745-LAN TECH SUPORT SPEC	10	1								0
JC09670-CLOSED CIR TV ATTD	7	2	7	2	7	2	7	2	0	0
JC09680-CLOSED CIRCUIT TV OP	9	3	9	3	9	3	9	3	0	0
JC22190-SANITARY BIOCHEMIST	10	1	10	1	10	1	10	1	0	0
JC22210-SANITARY TECH	7	8	7	8	7	8	7	8	0	0
JC22220-SR SANITARY TECH	9	5	9	5	9	5	9	5	0	0
JC61810-WASTEWATER TECH 2	10	3	10	3	10	4	10	4	0	1
JC61820-WASTEWATER TECH 1	8	11	8	11	8	11	8	11	0	0
JC03453-COMP REPAIR TECH (WEP)	9	1	9	1	9	1	9	1	0	0
JC61980-INSTRUMENTATION/ELECT ENG	13	1	13	1	13	1	13	1	0	0
JC00020-INV CTL SUPV	8	2	8	2	8	2	8	2	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC04900-OFFICE AUTO SUP TECH	8	1								0
JC60540-INSTRUMENT CREW LDR	11	4	13	4	13	4	13	4	0	0
JC60850-PUMP STA MTCE SUPV	12	1	13	2	13	2	13	2	0	0
JC61040-AUTO MECH CREW LDR	9	1	11	1	11	1	11	1	0	0
JC61070-HEAVY EQUIP MECH 1	8	7	8	7	8	7	8	7	0	0
JC61080-HEAVY EQUIP MECH 2	9	4	9	4	9	4	9	4	0	0
JC61110-HEAVY EQUIP MECH C L	11	2	11	2	11	2	11	2	0	0
JC61330-MTCE ELECTRICIAN	9	12	11	12	11	12	11	12	0	0
JC61380-MTCE CARPENTER	7	1	7	1	7	1	7	1	0	0
JC61390-MTCE CARPTR CRW LDR	9	1	9	1	9	1	9	1	0	0
JC61420-MTCE ELEC CRW LDR	11	4	13	4	13	4	13	4	0	0
JC61525-MECHANICAL ENGINEER	13	2	13	2	13	2	13	2	0	0
JC61542-WASTE TR PL MTC MEC	9	18	9	18	9	18	9	18	0	0
JC61545-WASTE TR PL OPER	8	34	8	34	8	34	8	34	0	0
JC61547-HEAD WAS TR PL OPER	13	5	14	5	14	5	14	5	0	0
JC61548-PRIN WAS TR PL OPER	11	8	12	8	12	8	12	8	0	0
JC61549-SR WASTE TR PL OPER	9	13	10	13	10	13	10	13	0	0
JC61680-ELEC MTCE COOR	12	2	14	2	14	2	14	2	0	0
JC61690-MECH MTCE COORD	12	2	13	2	13	3	13	3	0	1
JC61777-INSTRUMENT MECH WEP	9	9	11	9	11	9	11	9	0	0
JC61940-INSTRUMENT MTCE COOR	12	2	14	2	14	2	14	2	0	0
JC62120-MOTOR EQUIP OPER 2	6	1	6	1	6	1	6	1	0	0
JC63330-SEWER MTCE SUPT	34	2	34	2	36	2	36	2	2	0
JC63340-SEWER MTCE SUPV	12	3	12	3	12	3	12	3	0	0
JC60115-LABORER 2 (TRAINEE)	3	3	3	3	3	3	3	3	0	0
JC05400-STOCK CLERK	4	4	4	4	4	4	4	4	0	0
JC05410-STOREKEEPER	7	3	7	4	7	4	7	4	0	0
JC42100-PLUMBING INSPECTOR 1	9	4	9	4	9	4	9	4	0	0
JC42110-PLUMBING INSPECTOR 2	13	1	13	1	13	1	13	1	0	0
JC60030-STOCK ATTENDANT	2	2	2	2	2	2	2	2	0	0
JC60100-LABORER 1	1	5	1	2	1	2	1	2	0	0
JC60650-SEWER MTCE WORKER 1	5	18	5	18	5	18	5	18	0	0
JC60660-SEWER MTCE WORKER 2	8	21	8	21	8	21	8	21	0	0
JC60830-PUMP STA MTCE WKR 1	5	12	5	12	5	12	5	12	0	0
JC60840-PUMP STA MTCE WKR 2	8	8	8	8	8	8	8	8	0	0
JC61539-WASTE TR PL MN H M	5	12	5	12	5	12	5	12	0	0
JC61543-WASTE TR PL MT W IE	7	10	9	10	9	10	9	10	0	0
JC61544-WASTE TR PL MT W ME	7	13	7	13	7	13	7	13	0	0
JC61780-UNDER FAC LOC	8	2	8	2	8	2	8	2	0	0
JC62100-MOTOR EQUIP OPER 1	5	8	5	8	5	8	5	8	0	0
JC63230-EQUIP MTCE SUPV	33	1	33	1	33	1	33	1	0	0
JC63320-SEWER MTCE CRW LDR	10	4	10	4	10	4	10	4	0	0
JC10665-WATER SYSTEMS CONSTRUCTION ENGINEERING II	15	1	15	1	15	1	15	1	0	0
JC61528-MECHANICAL ENGINEER II	15	1	15	1	15	1	15	1	0	0
JC61557-HEAD OPERATOR LARGE PLANT	15	2	15	2	15	2	15	2	0	0
Total Authorized Positions		414		409		409		409		0

Program Narrative

D3330-Water Environment Protection

	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D3330-Water Environment Protection	108,779,847	0	374
D333010-Administration/Accounting/Personnel	51,673,642	0	25
D333020-Reg. Compl. & TS	8,462,005	0	64
D333030-CIP & Implementation	9,305,007	0	45
D333040-WWTP& Conv. O&M	39,339,193	0	240

Water Environment Protection

Program Narrative

Administrative Services: Executive administration of the department including senior management staff responsible for the oversight of all major department functions, including Personnel and Payroll Administration, Training and Safety, Information Technology (IT), Financial Operations, and Clerical Services. The Administrative Director is responsible for overseeing Personnel & Payroll, Training and Safety, and IT functions. The Director of Workforce development will reside within the Administrative division will work with Personnel and Training to develop recruiting and on-boarding programs to support hiring initiatives. Training and Safety personnel are responsible for developing and implementing comprehensive department-wide employee technical skills training and safety programs. Financial Operations personnel are responsible for managing all accounts receivable and payable activities and capital project expenditures. 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

D332000000-Administration of Drainage Districts F20013-Water Environment Protection

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	427,692	583,027	583,027	619,961	619,961
A641020-Overtime Wages	29,504	51,000	51,000	52,530	52,530
A693000-Supplies & Materials	34,123	37,270	37,270	37,270	37,270
A694130-Maint, Utilities, Rents	19,500	21,500	21,500	46,000	46,000
A694100-All Other Expenses	9,028	13,600	13,600	6,600	6,600
A694010-Travel & Training	2,696	4,810	4,810	5,700	5,700
A692150-Furn, Furnishings & Equip	31,898	41,000	49,720	23,000	23,000
A671500-Automotive Equipment	0	0	0	130,000	130,000
A674600-Provision for Capital Projects	0	0	0	125,000	125,000
Subtotal Direct Appropriations	554,441	752,207	760,927	1,046,061	1,046,061
A691200-Employee Benefits-Interdepart	303,721	346,425	346,425	376,596	376,596
A694950-Interdepart Charges	63,628	19,072	19,072	19,154	19,154
Subtotal Interdepartl Appropriations	367,349	365,497	365,497	395,750	395,750
Total Appropriations	921,791	1,117,704	1,126,424	1,441,811	1,441,811
A590060-Interdepart Revenue	924,097	1,117,704	1,117,704	1,441,811	1,441,811
Subtotal Interdepartl Revenues	924,097	1,117,704	1,117,704	1,441,811	1,441,811
Total Revenues	924,097	1,117,704	1,117,704	1,441,811	1,441,811
Local (Appropriations - Revenues)	(2,306)	0	8,720	0	0

Budgeted Positions

D3320000000-Administration of Drainage Districts F20013-Water Environment Protection

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC62120-MOTOR EQUIP OPER 2	6	2	6	2	6	2	6	2	0	0
JC63350-STREAM MTCE SUPV	12	1	12	1	12	1	12	1	0	0
JC60580-STREAM MTCE WORKER 1	5	3	5	3	5	3	5	3	0	0
JC60590-STREAM MTCE WORKER 2	8	5	8	5	8	5	8	5	0	0
JC60600-STREAM MTCE CREW LDR	10	1	10	1	10	1	10	1	0	0
Total Authorized Positions		12		12		12		12		0

Budget Summary

D334000000-Bear Trap-Ley Creek Drainage District F20013-Water Environment Protection

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A694100-All Other Expenses	0	0	0	23,126	23,126
A667110-Certiorari Proceedings	252	1,000	1,000	1,000	1,000
Subtotal Direct Appropriations	252	1,000	1,000	24,126	24,126
A694950-Interdepart Charges	388,121	469,436	469,436	533,470	533,470
A699690-Transfer to Debt Service Fund	35,695	34,675	34,675	34,150	34,150
Subtotal Interdepartl Appropriations	423,816	504,111	504,111	567,620	567,620
Total Appropriations	424,067	505,111	505,111	591,746	591,746
A590002-Real Property Tax - Special District	476,847	476,847	476,847	476,847	476,847
A590083-Appropriated Fund Balance	0	28,264	28,264	114,899	114,899
Subtotal Direct Revenues	476,847	505,111	505,111	591,746	591,746
Total Revenues	476,847	505,111	505,111	591,746	591,746
Local (Appropriations - Revenues)	(52,780)	0	0	0	0

Budget Summary

D335000000-Bloody Brook Drainage District F20013-Water Environment Protection

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A694100-All Other Expenses	0	0	0	45,320	45,320
Subtotal Direct Appropriations	0	0	0	45,320	45,320
A694950-Interdepart Charges	120,133	145,302	145,302	115,345	115,345
A699690-Transfer to Debt Service Fund	82,418	81,947	81,947	76,376	76,376
Subtotal Interdepartl Appropriations	202,550	227,249	227,249	191,721	191,721
Total Appropriations	202,550	227,249	227,249	237,041	237,041
A590002-Real Property Tax - Special District	224,858	227,249	227,249	227,250	227,250
A590083-Appropriated Fund Balance	0	0	0	9,791	9,791
Subtotal Direct Revenues	224,858	227,249	227,249	237,041	237,041
Total Revenues	224,858	227,249	227,249	237,041	237,041
Local (Appropriations - Revenues)	(22,308)	0	0	0	0

Budget Summary

D336000000-Meadow Brook Drainage District F20013-Water Environment Protection

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A694100-All Other Expenses	0	0	0	69,192	69,192
Subtotal Direct Appropriations	0	0	0	69,192	69,192
A694950-Interdepart Charges	184,819	223,541	223,541	403,707	403,707
A699690-Transfer to Debt Service Fund	259,248	245,577	245,577	168,310	168,310
Subtotal Interdepartl Appropriations	444,068	469,118	469,118	572,017	572,017
Total Appropriations	444,068	469,118	469,118	641,209	641,209
A590002-Real Property Tax - Special District	493,555	469,118	469,118	469,118	469,118
A590083-Appropriated Fund Balance	0	0	0	172,091	172,091
Subtotal Direct Revenues	493,555	469,118	469,118	641,209	641,209
Total Revenues	493,555	469,118	469,118	641,209	641,209
Local (Appropriations - Revenues)	(49,487)	0	0	0	0

Budget Summary

D337000000-Harbor Brook Drainage District F20013-Water Environment Protection

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A694100-All Other Expenses	0	0	0	48,863	48,863
Subtotal Direct Appropriations	0	0	0	48,863	48,863
A694950-Interdepart Charges	231,024	279,426	279,426	389,289	389,289
A699690-Transfer to Debt Service Fund	15,295	14,845	14,845	14,395	14,395
Subtotal Interdepartl Appropriations	246,319	294,271	294,271	403,684	403,684
Total Appropriations	246,319	294,271	294,271	452,547	452,547
A590002-Real Property Tax - Special District	308,111	294,271	294,271	294,271	294,271
A590083-Appropriated Fund Balance	0	0	0	158,276	158,276
Subtotal Direct Revenues	308,111	294,271	294,271	452,547	452,547
Total Revenues	308,111	294,271	294,271	452,547	452,547
Local (Appropriations - Revenues)	(61,792)	0	0	0	0

Program Narrative

D3320-Flood Control


	2024		
	Adopted		
	Gross Appropriations	Local Dollars	Staffing
D332000000-Administration of Drainage Districts	1,441,811	0	12
D334000000-Bear Trap-Ley Creek Drainage District	591,746	0	0
D335000000-Bloody Brook Drainage District	237,041	0	0
D336000000-Meadow Brook Drainage District	641,209	0	0
D337000000-Harbor Brook Drainage District	452,547	0	0

Flood Control

Program Narrative

Administration of Drainage Districts: The Flood Control section maintains approximately forty miles of streams and four flood storage basins located in the Bloody Brook, Bear Trap-Ley Creek, Meadow Brook and Harbor Brook Drainage Districts. These benefit districts consist of urban areas subject to flash flooding and storm water pollutant transport. Responsibilities include inspection, cleaning, flood protection, flood basin management, dam safety programs and landscaping maintenance.

D3510 - Economic Development



Economic
Development

Department Mission

To promote and improve the business environment, provide unparalleled service to businesses and stimulate a vibrant local economy

Department Vision

Onondaga County provides exceptional economic opportunities for businesses and residents

Department Goals

- Retain existing businesses and provide the resources necessary for their growth and success
- Attract new businesses
- Help create job growth and develop a quality workforce that aligns with the needs of local businesses
- Successfully market Onondaga County as a great place to live and work

Budget Summary

D351000000-Economic Development F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	588,289	618,281	618,281	695,959	695,959
A641030-Other Employee Wages	3,287	2,550	2,550	2,627	2,627
A693000-Supplies & Materials	1,369	2,685	2,685	2,685	2,685
A694130-Maint, Utilities, Rents	3,126	3,580	3,580	4,000	4,000
A694100-All Other Expenses	0	0	0	82,000	82,000
A666500-Contingent Account	0	2,500,000	2,500,000	0	1,500,000
A668720-Transfer to Grant Expend	1,850,000	250,000	250,000	1,750,000	250,000
Subtotal Direct Appropriations	2,446,070	3,377,096	3,377,096	2,537,271	2,537,271
A691200-Employee Benefits-Interdepart	180,230	188,271	188,271	232,880	232,880
A694950-Interdepart Charges	363,004	160,855	160,855	413,984	413,984
Subtotal Interdepartl Appropriations	543,233	349,126	349,126	646,864	646,864
Total Appropriations	2,989,304	3,726,222	3,726,222	3,184,135	3,184,135
A590036-County Svc Rev - Other Econ Asst	245,023	232,334	232,334	232,334	232,334
Subtotal Direct Revenues	245,023	232,334	232,334	232,334	232,334
Total Revenues	245,023	232,334	232,334	232,334	232,334
Local (Appropriations - Revenues)	2,744,280	3,493,888	3,493,888	2,951,801	2,951,801

Budget Summary

D351000000-Economic Development F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A695700-Contractual Expenses Non-Govt	300,000	0	149,800	0	0
A694080-Professional Services	172,719	0	250,000	0	0
A694100-All Other Expenses	71,653	0	0	0	0
Subtotal Direct Appropriations	544,372	0	399,800	0	0
Total Appropriations	544,372	0	399,800	0	0
A590016-Federal Aid - Other Economic Assistance	0	0	149,800	0	0
Subtotal Direct Revenues	0	0	149,800	0	0
A590070-Interfund Trans - Non Debt Svc	1,850,000	0	250,000	0	0
Subtotal Interdepartl Revenues	1,850,000	0	250,000	0	0
Total Revenues	1,850,000	0	399,800	0	0
Local (Appropriations - Revenues)	(1,305,628)	0	0	0	0

Budgeted Positions

D35-Economic Development F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC06670-DIR ECONOMIC DEV	38	1	38	1	38	1	38	1	0	0
JC08380-PROJ DEV SPEC	33	1	33	1	33	1	33	1	0	0
JC08410-ECONOMIC DEVELOPMENT SPC 2	33	1	33	1	33	1	33	1	0	0
JC08420-ECONOMIC DEVELOPMENT SPC 3	34	2	34	2	34	2	34	2	0	0
JC08450-ECONOMIC DEVELOPMENT SPC 1	31	1	31	1	31	1	31	1	0	0
JC04333-PROGRAM ANALYST	32	1	32	2	32	2	32	2	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC08400-SR ECON DEV SPEC	31	2	31	2	31	2	31	2	0	0
JC10230-MANAGEMENT ANALYST	31	1	31	1	31	1	31	1	0	0
JC06660-DEP DIR ECON DEV	36	1	36	1	36	1	36	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
Total Authorized Positions		13		14		14		14		0

Program Narrative

D35-Economic Development

	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D35-Economic Development	3,184,135	2,951,801	8

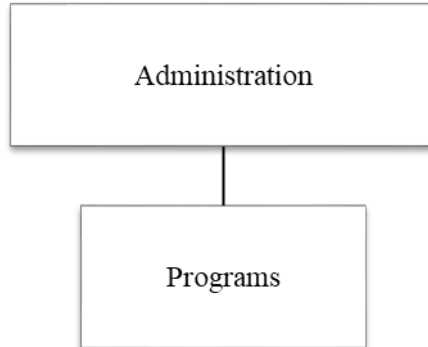
Economic Development

Program Narrative

Economic Development: The Office of Economic Development is responsible for promoting and marketing Onondaga County as a competitive business environment as well as a great place to live, work, and play. The Office provides services in five key areas: retaining and growing local businesses; supporting workforce development and training; assisting community initiatives; attracting new business investment; and supporting economic growth in strategic industry sectors.

The office serves as staff to three independent entities which are the main vehicles for accomplishing our objectives: the Onondaga County Industrial Development Agency (OCIDA), the Onondaga Civic Development Corporation (OCDC), and the Trust for Cultural Resources of the County of Onondaga (CRT). Each organization serves a unique purpose and, when combined with our other work, the Office of Economic Development provides a portfolio of programs and services unmatched in the region.

D3520 - Community Development



Department Mission

To improve the quality of life for Onondaga County residents by preserving and rebuilding neighborhoods, revitalizing and increasing the County's housing stock, upgrading infrastructure, and providing needed community facilities

Department Vision

A vibrant community where residents have a decent place to live and work with access to services and public facilities

Department Goals

County residents are provided decent, safe and sanitary housing that is free of lead hazards

Improve neighborhood facilities, parks, and infrastructure in the Towns and Villages

Improve the viability of local business districts in the Towns and Villages through our commercial rehab program

Budget Summary

D3520-Community Development F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A668720-Transfer to Grant Expend	15,750,000	10,200,000	10,200,000	4,500,000	4,577,000
Subtotal Direct Appropriations	15,750,000	10,200,000	10,200,000	4,500,000	4,577,000
A691200-Employee Benefits-Interdepart	187,097	0	0	0	0
A694950-Interdepart Charges	673,216	516,603	516,603	456,342	456,342
Subtotal Interdepartl Appropriations	860,313	516,603	516,603	456,342	456,342
Total Appropriations	16,610,313	10,716,603	10,716,603	4,956,342	5,033,342
Local (Appropriations - Revenues)	16,610,313	10,716,603	10,716,603	4,956,342	5,033,342

Budget Summary

D3520-Community Development F20033-Community Development Grant

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	1,085,519	1,355,395	(967,325)	1,978,600	1,978,600
A641020-Overtime Wages	6,174	0	0	0	0
A693000-Supplies & Materials	1,635	10,000	10,000	10,000	10,000
A695700-Contractual Expenses Non-Govt	3,560,554	1,077,591	11,430,387	1,078,111	1,078,111
A661570-Housing Rehab Grants	1,922,169	3,912,643	6,082,567	9,950,000	9,950,000
A661580-Commer Prop Rehab Grants	151,118	150,000	150,000	150,000	150,000
A694130-Maint, Utilities, Rents	6,696	7,500	7,500	7,500	7,500
A694100-All Other Expenses	2,135	25,000	25,000	11,127	11,127
A694010-Travel & Training	27,776	31,000	31,000	31,000	31,000
A692200-Resid Real Estate Acq/Dev	(864,621)	0	0	0	0
Subtotal Direct Appropriations	5,899,156	6,569,129	16,769,129	13,216,338	13,216,338
A691200-Employee Benefits-Interdepart	226,876	523,607	523,607	950,868	950,868
Subtotal Interdepartl Appropriations	226,876	523,607	523,607	950,868	950,868
Total Appropriations	6,126,032	7,092,736	17,292,736	14,167,206	14,167,206
A590013-Federal Aid - Health	2,019,597	0	0	10,000,000	10,000,000
A590018-Federal Aid - Home & Comm Svc	4,510,011	3,092,736	3,092,736	3,167,206	3,167,206
A590028-State Aid - Home & Comm Svc	(35,845)	4,000,000	4,000,000	1,000,000	1,000,000
A590038-County Svc Rev - Home & Comm Svc	104,164	0	0	0	0
A590057-Other Misc Revenues	17,921	0	0	0	0
Subtotal Direct Revenues	6,615,850	7,092,736	7,092,736	14,167,206	14,167,206
A590070-Interfund Trans - Non Debt Svc	15,750,000	0	10,200,000	0	0
Subtotal Interdepartl Revenues	15,750,000	0	10,200,000	0	0
Total Revenues	22,365,850	7,092,736	17,292,736	14,167,206	14,167,206
Local (Appropriations - Revenues)	(16,239,818)	0	0	0	0

Budgeted Positions

D3520-Community Development F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted		Authorized	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC06740-DIR COMM DEV	37	1	37	1	37	1	37	1	0	0
JC02950-ADMIN PLN FUND COOR	33	1	33	1	33	1	33	1	0	0
JC06690-HOUSING REHAB SPEC	9	2	9	2	9	2	9	2	0	0
JC06700-HOUSING REHAB SUPV	11	1	11	1	11	1	11	1	0	0
JC06770-DEP DIR COMM DEV	36	1	36	1	36	1	36	1	0	0
JC10460-ARCHITECT 1	11	1	11	1	11	1	11	1	0	0
JC10500-ARCHITECT 2	13	1	13	1	13	1	13	1	0	0
JC42380-HOUSING PRGRM COOR	14	1	14	1	14	1	14	1	0	0
JC63565-PROJ COORD COMM DEV	12	1	12	1	12	1	12	1	0	0
JC08770-ADMINISTRATIVE OFFICER COMMUNITY DEVELOPMENT	30	1	30	1	30	1	30	1	0	0
JC01750-EXEC SECRETARY			26	1	26	1	26	1	0	0
JC06720-HSG REHAB AIDE	6	1	6	1	6	1	6	1	0	0
JC07140-ADMIN AIDE	7	1	7	1	7	1	7	1	0	0
JC42190-HOUSING REHAB INSP	9	7	9	7	9	7	9	7	0	0
Total Authorized Positions		20		21		21		21		0

Program Narrative

D3520-Community Development

	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D3520-Community Development	19,200,548	5,033,342	19
D352010000-Administration	19,200,548	5,033,342	19

Community Development

Program Narrative

Administration: Prepares the Community Development Block Grant (CDBG) Comprehensive Five Year Plan and Annual Action Plan in coordination with the thirty-four towns and villages participating in the program. Implements the Community Development Program in Onondaga County and ensures compliance with all HUD and other federal regulations. Applies for and implements other appropriate federal and state grants received including the Home Grant, Emergency Solutions Grant, Lead Hazard Reduction Grants, NYS Housing Trust Fund Grants and NYS Affordable Housing Grants. Reports program progress, expenditures and other required data to funding sources. Provides staffing for the Housing and Commercial Rehab Programs. Includes all administrative expenses needed to operate all Community Development Programs.

Housing Rehabilitation: The Housing Rehabilitation Program includes eight different housing rehabilitation programs that provide grants, partial grants, and deferred loans to approximately 150-200 low-income, elderly and disabled homeowners per year to rehabilitate their houses. Ten to fifteen vacant houses are renovated and sold, with a subsidy, to eligible low-income, first-time home buyers.

Commercial Rehabilitation: The Commercial Rehabilitation Program is a matching grant program for exterior and structural improvements on commercial buildings located in low-income target business districts in the County. The purpose of the program is to retain existing businesses and encourage new businesses to locate in low-income commercial districts. This results in the stabilization of the tax base, the preservation of jobs, and provides shops and other services for the residents.

Capital Projects: Capital Projects include infrastructure improvements and the rehabilitation of public facilities (primarily parks and senior centers) in the towns and villages of the County. The municipalities apply to Community Development for capital projects funded by the CDBG and they are selected by the CD Steering Committee. CD ensures that all HUD regulations are met including: environmental reviews, contracts, payments, and minority/women business participation.

D36 - Office of Environment

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

D3600000000-Office Of Environment F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	104,613	171,472	171,387	178,638	178,638
A641030-Other Employee Wages	10,827	0	85	0	0
A693000-Supplies & Materials	253	515	515	515	515
A695700-Contractual Expenses Non-Govt	50,520	0	6,980	0	0
A694130-Maint, Utilities, Rents	334	850	850	850	850
A694080-Professional Services	12,950	0	0	0	0
A694100-All Other Expenses	0	517	517	847	847
A694010-Travel & Training	179	2,000	2,000	2,000	2,000
A666500-Contingent Account	0	0	0	0	75,000
A668720-Transfer to Grant Expend	400,000	500,000	500,000	345,000	345,000
Subtotal Direct Appropriations	579,676	675,354	682,334	527,850	602,850
A691200-Employee Benefits-Interdepart	37,633	63,446	63,446	73,324	73,324
A694950-Interdepart Charges	22,132	57,782	57,782	63,368	63,368
A699690-Transfer to Debt Service Fund	268,580	319,354	319,354	339,997	339,997
Subtotal Interdepartl Appropriations	328,345	440,582	440,582	476,689	476,689
Total Appropriations	908,021	1,115,936	1,122,916	1,004,539	1,079,539
A590060-Interdepart Revenue	850,702	574,665	574,665	1,003,837	1,003,837
Subtotal Interdepartl Revenues	850,702	574,665	574,665	1,003,837	1,003,837
Total Revenues	850,702	574,665	574,665	1,003,837	1,003,837
Local (Appropriations - Revenues)	57,319	541,271	548,251	702	75,702

Budget Summary

D3600000000-Office Of Environment F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A694080-Professional Services	166,782	100,000	996,000	100,000	100,000
Subtotal Direct Appropriations	166,782	100,000	996,000	100,000	100,000
Total Appropriations	166,782	100,000	996,000	100,000	100,000
A590020-State Aid - General Govt Support	0	0	0	0	0
A590022-State Aid - Public Safety	66,524	0	0	0	0
A590028-State Aid - Home & Comm Svc	41,000	100,000	496,000	100,000	100,000
Subtotal Direct Revenues	107,524	100,000	496,000	100,000	100,000
A590070-Interfund Trans - Non Debt Svc	400,000	0	500,000	0	0
Subtotal Interdepartl Revenues	400,000	0	500,000	0	0
Total Revenues	507,524	100,000	996,000	100,000	100,000
Local (Appropriations - Revenues)	(340,742)	0	0	0	0

Budgeted Positions

D3600000000-Office Of Environment F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC10235-ENVIRONMENTAL POLICY ANALYST	32	1	32	1	32	1	32	1	0	0
JC03941-ENVIRON DIRECTOR	35	1	37	1	37	1	37	1	0	0
Total Authorized Positions		2		2		2		2		0

Program Narrative

D360000000-Office Of Environment

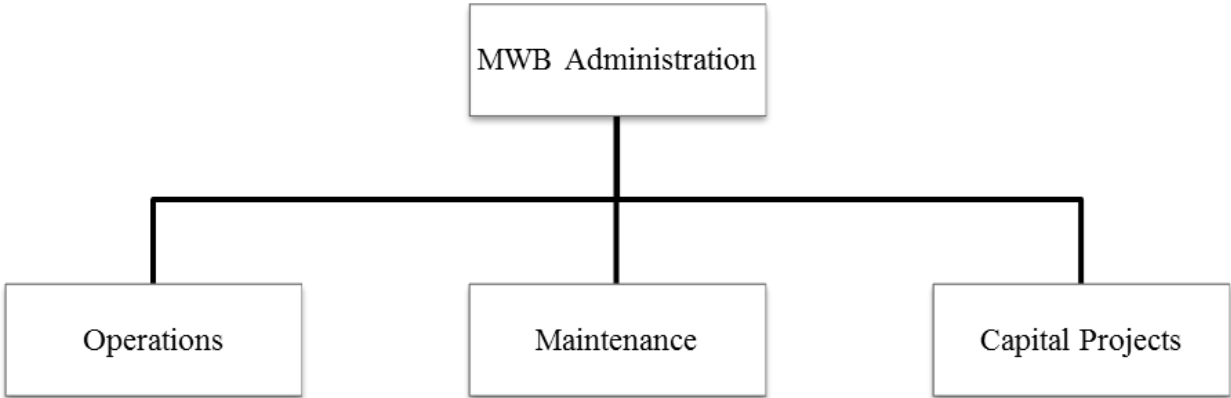
	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D360000000-Office Of Environment	1,179,539	75,702	2

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.

D57 - Metropolitan Water Board



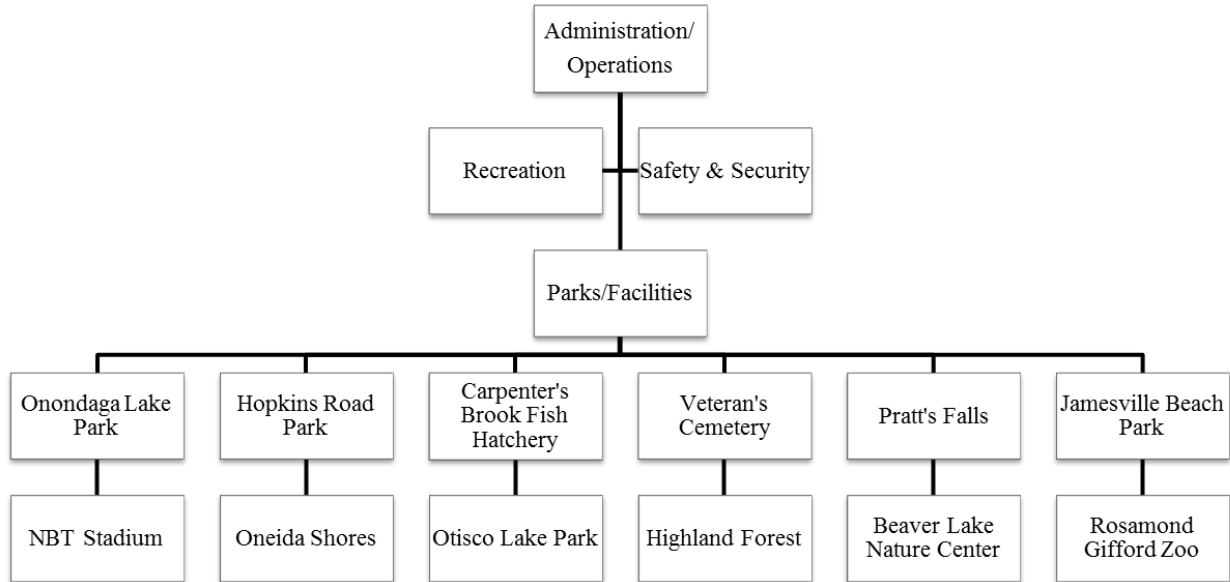
Metropolitan Water Board operations have been consolidated with the Onondaga County Water Authority as of January 1, 2017.

Budget Summary

D57-Metropolitan Water Board F20011-Water Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A667110-Certiorari Proceedings	959	1,000	1,000	1,000	1,000
A668720-Transfer to Grant Expend	0	800,000	800,000	0	0
Subtotal Direct Appropriations	959	801,000	801,000	1,000	1,000
A691200-Employee Benefits-Interdepart	180,695	250,000	250,000	250,000	250,000
A694950-Interdepart Charges	115,810	134,277	134,277	134,629	134,629
A699690-Transfer to Debt Service Fund	3,273,691	3,239,474	3,239,474	3,188,279	3,188,279
Subtotal Interdepartl Appropriations	3,570,196	3,623,751	3,623,751	3,572,908	3,572,908
Total Appropriations	3,571,155	4,424,751	4,424,751	3,573,908	3,573,908
A590002-Real Property Tax - Special District	1,714,040	1,682,221	1,682,221	1,688,893	1,688,893
A590003-Other Real Prop Tax Items	4,225	0	0	0	0
A590030-County Svc Rev - Gen Govt Suppt	700	0	0	0	0
A590050-Interest and Earnings on Invest	17,599	17,778	17,778	28,147	28,147
A590057-Other Misc Revenues	955,582	1,124,752	1,124,752	1,531,382	1,531,382
A590083-Appropriated Fund Balance	0	1,600,000	1,600,000	325,486	325,486
Subtotal Direct Revenues	2,692,146	4,424,751	4,424,751	3,573,908	3,573,908
Total Revenues	2,692,146	4,424,751	4,424,751	3,573,908	3,573,908
Local (Appropriations - Revenues)	879,008	0	0	0	0

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

D69-Parks & Recreation F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	4,189,447	4,772,343	4,772,343	4,891,973	4,891,973
A641020-Overtime Wages	164,935	124,547	124,547	128,283	128,283
A641030-Other Employee Wages	1,298,870	1,361,133	1,361,133	1,401,966	1,401,966
A693000-Supplies & Materials	1,263,883	1,552,582	1,575,218	1,535,251	1,535,251
A694130-Maint, Utilities, Rents	1,874,994	2,161,671	2,185,667	2,242,582	2,242,582
A694080-Professional Services	168,067	219,525	219,525	280,013	280,013
A694100-All Other Expenses	645,691	787,237	806,408	849,753	849,753
A694010-Travel & Training	15,329	24,671	24,671	24,671	24,671
A666500-Contingent Account	0	1,000,000	1,000,000	0	0
A668720-Transfer to Grant Expend	2,197,818	0	0	0	0
A671500-Automotive Equipment	114,873	500,000	545,126	500,000	500,000
A674600-Provision for Capital Projects	2,882,500	312,500	312,500	312,500	312,500
Subtotal Direct Appropriations	14,816,408	12,816,209	12,927,138	12,166,992	12,166,992
A691200-Employee Benefits-Interdepart	2,267,238	2,532,464	2,532,464	2,890,295	2,890,295
A694950-Interdepart Charges	2,529,862	3,073,906	3,073,906	3,073,228	3,073,228
A684680-Prov For Res For Bonded Debt	150,000	150,000	150,000	150,000	150,000
A699690-Transfer to Debt Service Fund	3,351,094	3,992,723	3,992,723	3,652,638	3,652,638
Subtotal Interdepartl Appropriations	8,298,194	9,749,093	9,749,093	9,766,161	9,766,161
Total Appropriations	23,114,602	22,565,302	22,676,231	21,933,153	21,933,153
A590005-Non Real Prop Tax Items	50,000	50,000	50,000	50,000	50,000
A590027-State Aid - Culture & Rec	294,598	328,413	328,413	328,413	328,413
A590037-County Svc Rev - Culture & Rec	1,990,362	2,109,783	2,109,783	2,338,287	2,338,287
A590051-Rental Income	183,414	214,066	214,066	196,116	196,116
A590052-Commissions	189,482	190,996	190,996	177,470	177,470
A590056-Sales of Prop and Comp for Loss	116,195	79,241	79,241	85,113	85,113
A590057-Other Misc Revenues	332,867	333,504	333,504	332,604	332,604
Subtotal Direct Revenues	3,156,917	3,306,003	3,306,003	3,508,003	3,508,003
Total Revenues	3,156,917	3,306,003	3,306,003	3,508,003	3,508,003
Local (Appropriations - Revenues)	19,957,685	19,259,299	19,370,228	18,425,150	18,425,150

Budget Summary

D69-Parks & Recreation F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	142	0	0	0	0
A641020-Overtime Wages	56,635	0	0	0	0
A641030-Other Employee Wages	86,219	0	0	0	0
A693000-Supplies & Materials	212,036	0	0	0	0
A694130-Maint, Utilities, Rents	63,382	0	0	0	0
A694080-Professional Services	1,695,331	100,000	100,000	120,000	120,000
A694100-All Other Expenses	3,007,285	0	0	0	0
A694010-Travel & Training	100	0	0	0	0
A692150-Furn, Furnishings & Equip	(34,151)	0	0	0	0
A671500-Automotive Equipment	33,634	0	0	0	0
A673550-Construction Costs	25,000	0	0	0	0
Subtotal Direct Appropriations	5,145,612	100,000	100,000	120,000	120,000
A691200-Employee Benefits-Interdepart	14,835	0	0	0	0
Subtotal Interdepartl Appropriations	14,835	0	0	0	0
Total Appropriations	5,160,447	100,000	100,000	120,000	120,000
A590024-State Aid - Transportation	165,075	100,000	100,000	120,000	120,000
A590037-County Svc Rev - Culture & Rec	573,864	0	0	0	0
A590052-Commissions	2,201,769	0	0	0	0
A590056-Sales of Prop and Comp for Loss	2,033,498	0	0	0	0
A590057-Other Misc Revenues	922,387	0	0	0	0
Subtotal Direct Revenues	5,896,593	100,000	100,000	120,000	120,000
A590070-Interfund Trans - Non Debt Svc	2,197,818	0	0	0	0
Subtotal Interdepartl Revenues	2,197,818	0	0	0	0
Total Revenues	8,094,411	100,000	100,000	120,000	120,000
Local (Appropriations - Revenues)	(2,933,964)	0	0	0	0

Budgeted Positions

D69-Parks & Recreation F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00110-CLERK 2	5	2	5	2	5	2	5	2	0	0
JC02000-ACCOUNT CLERK 1	4	2	4	2	4	2	4	2	0	0
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	7	1	0	0
JC60070-INFORMATION AIDE	2	2	2	2	2	2	2	2	0	0
JC69188-GENERAL CURATOR	32	1	32	1	32	1	32	1	0	0
JC10570-COMM OF PARKS & REC	38	1	38	1	38	1	38	1	0	0
JC22425-DIR OF OPER -PARKS-	34	1	34	1	34	1	34	1	0	0
JC38650-DEPUTY COMM (PARKS)	35	2	35	2	35	2	35	2	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC38320-REC SUPERVISOR	10	3	10	3	10	3	10	3	0	0
JC38330-DIR RECREATION	35	1	35	1	35	1	35	1	0	0
JC38340-ADMIN DIR -PKS & RE-	35	1	35	1	35	1	35	1	0	0
JC38350-ADMIN OFCR PKS & REC	29	1	29	1	29	1	29	1	0	0
JC38400-DIR PARKS PLAN & DEV	35	1	35	1	35	1	35	1	0	0
JC38900-PARK NATURALIST 2	10	1	10	1	10	1	10	1	0	0
JC38910-PARK NATURALIST 1	9	1	9	1	9	1	9	1	0	0
JC63131-PARK SUPT I	31	4	31	4	31	4	31	4	0	0
JC63141-PARK SUPT II	33	2	33	2	33	2	33	2	0	0
JC63145-PARK SUPT III	34	2	34	2	34	2	34	2	0	0
JC69170-NATURE CENTER SUPT	33	1	33	1	33	1	33	1	0	0
JC69180-CURATOR OF ANIMALS	10	1	10	1	10	1	10	1	0	0
JC69270-DIR NAT RES FAC SVS	34	1	34	1	34	1	34	1	0	0
JC69260-VETERINARY TECH	7	1	7	1	7	1	7	1	0	0
JC38170-RECREATION LEADER	7	1	7	1	7	1	7	1	0	0
JC40860-PARK RANGER 2	9	1	9	1	9	1	9	1	0	0
JC42130-SAFETY OFFICER	11	1	11	1	11	1	11	1	0	0
JC01750-EXEC SECRETARY			26	1	26	1	26	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC10540-BLDG MTCE OPER AST	10	1	10	1	10	1	10	1	0	0
JC60150-MTCE WORKER 2	9	2	9	2	9	2	9	2	0	0
JC60490-HATCHERY OPER SUP	9	1	9	1	9	1	9	1	0	0
JC61380-MTCE CARPENTER	7	1	7	1	7	1	7	1	0	0
JC61390-MTCE CARPTR CRW LDR	9	1	9	1	9	1	9	1	0	0
JC60145-MTCE WORKER 1 (TRAINEE)	4	3	4	3	4	3	4	3	0	0
JC38420-SR REC LEADER	8	4	8	4	8	4	8	4	0	0
JC38810-VISITOR CENT SUPER	4	1	4	1	4	1	4	1	0	0
JC60140-MTCE WORKER 1	5	2	5	2	5	2	5	2	0	0
JC60420-HATCHERY AIDE 2	7	1	7	1	7	1	7	1	0	0
JC60550-ZOO ATTENDANT	5	22	5	22	5	22	5	22	0	0
JC62100-MOTOR EQUIP OPER 1	5	3	5	3	5	3	5	3	0	0
JC62990-PARK LABORER	3	20	3	20	3	20	3	20	0	0
JC63000-PARK LABOR CRW LDR	8	4	8	4	8	4	8	4	0	0
JC63100-PARK MTCE CREW LEADER	10	1	10	2	10	2	10	2	0	0
JC63125-PARK SUPV	9	3	9	3	9	3	9	3	0	0
JC63180-GROUNDS SUPERVISOR	11	1	11	1	11	1	11	1	0	0
JC69230-SR ZOO ATTENDANT	9	5	9	5	9	5	9	5	0	0
JC71020-FOOD SVC HELPER 2	4	1	4	1	4	1	4	1	0	0

**Budgeted Positions
D69-Parks & Recreation F10001-General Fund**

	2022		2023		2024		2024		Variance to Modified
	Modified		Modified		Executive		Adopted		
	Authorized		Authorized		Authorized		Authorized		Authorized
Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
Total Authorized Positions	115		117		117		117		0

Program Narrative

D69-Parks & Recreation

2024
Adopted

	Gross Appropriations	Local Dollars	Staffing
D69-Parks & Recreation	22,053,153	18,425,150	94
D690100000-Administration	7,038,558	6,590,058	7
D690200000-Beaver Lake Nature Center	1,026,838	838,587	7
D690300000-Rosamond Gifford Zoo	5,993,056	4,370,402	39
D690400000-Carpenter's Brook Fish Hatchery	510,647	453,647	3
D690500000-Veterans Cemetary	367,014	367,014	2
D690700000-Highland Forest	1,055,161	857,466	8
D691000000-Jamesville Beach	352,347	254,347	1
D691100000-Oneida Shores	907,483	517,922	4
D691200000-Onondaga Lake Park	2,986,866	2,591,933	18
D691300000-Otisco Lake Park	12,404	12,404	0
D691400000-NBT Stadium	755,869	605,869	1
D691500000-Hopkins Sports Facility	52,869	20,611	0
D691600000-Pratt's Falls Park	206,576	157,425	0
D691700000-Rangers	495,102	495,102	2
D691800000-Recreation Division	292,363	292,363	2

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.

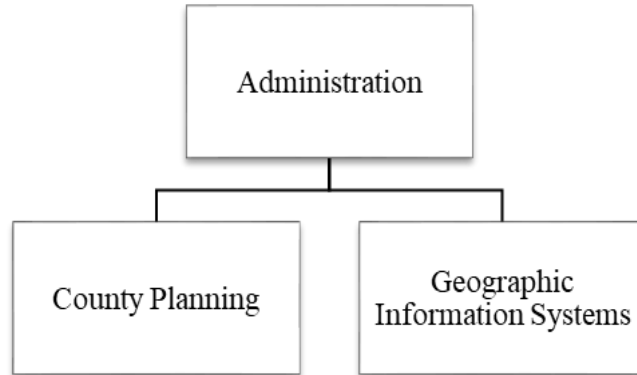
Hopkins Road Sports Facility: This park consists of five tournament quality softball/kickball fields and one fenced baseball field. The fields are available on a reservation basis for youth and adult team and league play.

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.

D87 - Onondaga County Department of Planning



Department Mission

To provide and promote effective professional planning within the County for the City, and the Towns, and Villages to create thriving, healthy communities which attract and support economic growth and opportunity for everyone.

Department Vision

A capable, well trained staff that excels at serving county government and the 35 municipalities in Onondaga County as well as other agencies.

Department Goals

- Implement and maintain Plan Onondaga, the countywide plan
- Create planning projects and provide technical assistance to support implementation of Plan Onondaga and enhance the quality of life in Onondaga County to increase economic development by creating places where people want to live, work and recreate
- Work to protect and promote the counties extensive natural resources through a robust Greenway and Blueway program in support of Plan Onondaga
- Protect and promote agriculture in Onondaga County in support of Plan Onondaga
- Provide sound planning rationale to assist in guiding infrastructure investments in accordance with Plan Onondaga

Budget Summary

D87-Department of Planning F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	1,265,479	1,348,242	1,344,742	1,151,760	1,151,760
A641020-Overtime Wages	1,377	0	3,500	0	0
A641030-Other Employee Wages	2,977	0	0	0	0
A693000-Supplies & Materials	28,007	11,309	24,034	8,625	8,625
A695700-Contractual Expenses Non-Govt	2,535,904	2,535,905	2,535,905	2,535,905	2,535,905
A694130-Maint, Utilities, Rents	9,490	10,412	10,412	4,000	4,000
A694080-Professional Services	35,805	36,749	36,749	35,999	35,999
A694100-All Other Expenses	2,759	2,787	2,787	525	525
A694010-Travel & Training	5,063	7,000	7,000	4,642	4,642
A666500-Contingent Account	0	2,500,000	2,410,000	0	0
A668720-Transfer to Grant Expend	1,350,000	500,000	590,000	1,000,000	1,000,000
Subtotal Direct Appropriations	5,236,861	6,952,404	6,965,129	4,741,456	4,741,456
A691200-Employee Benefits-Interdepart	584,954	605,000	605,000	551,827	551,827
A694950-Interdepart Charges	245,499	257,233	257,233	200,631	200,631
Subtotal Interdepartl Appropriations	830,453	862,233	862,233	752,458	752,458
Total Appropriations	6,067,314	7,814,637	7,827,362	5,493,914	5,493,914
A590048-Svcs Other Govts - Home & Comm Svcs	959,700	1,101,635	1,101,635	134,010	134,010
A590056-Sales of Prop and Comp for Loss	150	1,500	1,500	1,500	1,500
A590057-Other Misc Revenues	5,500	0	0	0	0
Subtotal Direct Revenues	965,350	1,103,135	1,103,135	135,510	135,510
A590060-Interdepart Revenue	41,152	51,824	51,824	48,473	48,473
Subtotal Interdepartl Revenues	41,152	51,824	51,824	48,473	48,473
Total Revenues	1,006,502	1,154,959	1,154,959	183,983	183,983
Local (Appropriations - Revenues)	5,060,812	6,659,678	6,672,403	5,309,931	5,309,931

Budget Summary

D87-Department of Planning F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A695700-Contractual Expenses Non-Govt	1,327,194	1,536,878	2,766,878	1,536,878	1,536,878
Subtotal Direct Appropriations	1,327,194	1,536,878	2,766,878	1,536,878	1,536,878
Total Appropriations	1,327,194	1,536,878	2,766,878	1,536,878	1,536,878
A590014-Federal Aid - Transportation	0	0	450,000	0	0
A590018-Federal Aid - Home & Comm Svc	1,185,411	1,536,878	1,726,878	1,536,878	1,536,878
A590020-State Aid - General Govt Support	(23,445)	0	0	0	0
Subtotal Direct Revenues	1,161,966	1,536,878	2,176,878	1,536,878	1,536,878
A590070-Interfund Trans - Non Debt Svc	1,575,000	0	590,000	0	0
Subtotal Interdepartl Revenues	1,575,000	0	590,000	0	0
Total Revenues	2,736,966	1,536,878	2,766,878	1,536,878	1,536,878
Local (Appropriations - Revenues)	(1,409,772)	0	0	0	0

Budgeted Positions

D87-Department of Planning F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00110-CLERK 2	5	1	5	1	5	1	5	1	0	0
JC00120-CLERK 3	7	1	7	1	7	1	7	1	0	0
JC15140-DEPUTY PLANNING DIRECTOR	36	1	36	1	36	1	36	1	0	0
JC15150-PLANNING DIRECTOR	37	1	37	1	37	1	37	1	0	0
JC15155-ADMINISTRATIVE OFFICER (PLANNING)					29	1	29	1	0	1
JC04100-RESEARCH TECH 1	9	1	9	1	9	1	9	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC15060-ADMIN FOR SPEC PROJ	33	1	33	1	33	1	33	1	0	0
JC15100-PLANNER 1	11	6	11	6	11	6	11	6	0	0
JC15110-PLANNER 2	13	3	13	5	13	5	13	5	0	0
JC15120-PLANNER 3	14	2	14	3	14	3	14	3	0	0
JC15130-PLANNER 4			35	1	35	1	35	1	0	0
JC15310-GEO INFO SYS SPEC 2	13	1	13	1	13	1	13	1	0	0
JC15500-GIS PROG MANAGER	33	1	33	1	33	1	33	1	0	0
JC04090-RESEARCH AIDE	7	1	7	1	7	1	7	1	0	0
Total Authorized Positions		21		25		26		26		1

Program Narrative

D87-Department of Planning

	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D87-Department of Planning	7,030,792	5,309,931	14
D8720100000-Planning Administration	1,313,998	1,313,998	2
D8720200000-County Planning	933,444	925,944	7
D8720260000-City Planning	110,049	(23,961)	1
D8720400000-Geographic Information Systems	600,518	558,045	4
D8760100000-CNY Regional Transportation Authority	2,409,878	2,409,878	0
D8760200000-CNY Regional Planning Development Board	1,662,905	126,027	0

Onondaga County Department of Planning

Program Narrative

Administration: The Administration program determines the long-term direction of the Agency; oversees its two main programs - County Planning, and Geographic Information Systems; and coordinates with other City and County departments. This program is responsible for budgeting, accounting, contracts, purchasing, payroll, personnel decisions and other administrative functions and overall direction of the Agency.

County Planning: The County Planning division carries out the primary function of the Agency to facilitate and promote sound development practices and policies within Onondaga County government and within the County's 34 towns and villages and the City of Syracuse. Planning staff engage with the public, county departments, state and regional agencies, municipalities, and community and economic organizations in a variety of formats, including the Onondaga County Planning Board, Onondaga County Planning Federation, participation on numerous committees and boards, and through focused planning projects. OCDOP is responsible for the creation and maintenance of a county comprehensive plan, Plan Onondaga. OCDOP also administers all agricultural programs with Legislative staff.

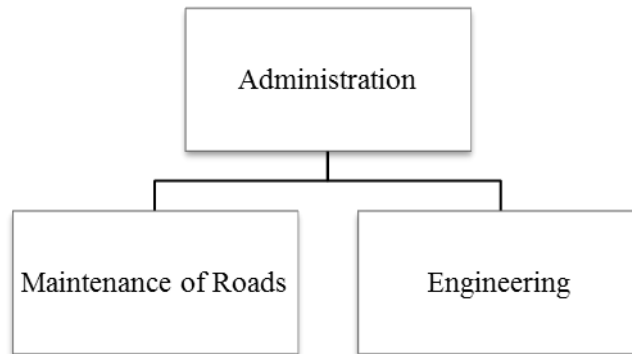
City Planning: OCDOP provides limited planning services to the City of Syracuse through an Inter-municipal Agreement for the provision of long range planning services specific to planning projects.

Geographic Information Systems: The Geographic Information System is a computerized system for managing, updating, and analyzing spatial data and presenting it graphically for planning projects and to other County departments and the public. Program staff administers the distribution of county geographic data, including the County's digital tax map files and digital aerial photography (Pictometry and NYS Digital Orthoimagery). GIS staff maintains the County's public GIS website which is used extensively by County employees, municipalities, businesses, and citizens worldwide.

GIS staff also coordinates software licensing and maintenance between user departments. GIS staff have partnered with other departments to implement an enterprise GIS in Onondaga County. This system allows GIS users to access and share the most current spatial datasets as various departments throughout the County update them. This initiative enables greater geographic communication, reduced data redundancy among departments, and more seamless integration of spatial information with other county applications.

The GIS program also supports the County 9-1-1 Computer Aided Dispatch (CAD) system with three major program activities: address administration, telephone data base quality control, and digital mapping file development. Staff provide quality control for the 9-1-1 ANI/ALI database and Master Street Address Guide, provide addressing services for local municipalities under service contracts, administer the County Street Name Duplication Law, and support a land development monitoring system that tabulates local building permit data and supports address numbering quality. The digital mapping files increase the information available to dispatchers and permit new functions including vehicle routing.

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

D9310-Transportation F10007-County Road Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	7,198,368	8,885,711	9,325,711	9,084,463	9,084,463
A641020-Overtime Wages	1,218,458	1,088,152	1,088,152	1,120,797	1,120,797
A641030-Other Employee Wages	119,710	114,444	114,444	117,877	117,877
A693000-Supplies & Materials	3,296,107	3,501,877	3,862,197	4,025,923	4,025,923
A695700-Contractual Expenses Non-Govt	2,685,004	2,765,465	2,765,465	2,844,402	2,844,402
A694130-Maint, Utilities, Rents	76,790	79,756	79,756	88,906	88,906
A694080-Professional Services	25,473	28,196	28,196	28,196	28,196
A694100-All Other Expenses	28,145	28,185	28,185	28,185	28,185
A694010-Travel & Training	55,341	62,290	62,290	62,290	62,290
A674600-Provision for Capital Projects	12,161,923	17,787,283	22,893,860	13,507,905	13,507,905
Subtotal Direct Appropriations	26,865,319	34,341,359	40,248,256	30,908,944	30,908,944
A691200-Employee Benefits-Interdepart	4,407,003	5,207,488	5,207,488	5,876,652	5,876,652
A694950-Interdepart Charges	6,904,676	7,501,409	7,501,409	7,547,387	7,547,387
A699690-Transfer to Debt Service Fund	10,502,781	10,323,739	10,323,739	10,275,810	10,275,810
Subtotal Interdepartl Appropriations	21,814,459	23,032,636	23,032,636	23,699,849	23,699,849
Total Appropriations	48,679,778	57,373,995	63,280,892	54,608,793	54,608,793
A590005-Non Real Prop Tax Items	2,658,799	2,600,959	2,600,959	2,600,959	2,600,959
A590018-Federal Aid - Home & Comm Svc	84,661	0	0	0	0
A590024-State Aid - Transportation	11,161,923	6,787,283	11,893,860	7,507,905	7,507,905
A590044-Svcs Other Govts - Transportation	3,046,681	3,005,251	3,802,380	3,425,265	3,425,265
A590054-Permits	30,457	20,203	20,203	20,203	20,203
A590056-Sales of Prop and Comp for Loss	14,883	16,921	16,921	16,921	16,921
A590057-Other Misc Revenues	4,333	2,249	2,249	0	0
Subtotal Direct Revenues	17,001,738	12,432,866	18,336,572	13,571,253	13,571,253
A590060-Interdepart Revenue	3,436,363	3,583,439	3,583,439	3,583,439	3,583,439
A590070-Interfund Trans - Non Debt Svc	28,247,562	41,357,690	41,357,690	37,454,101	37,454,101
Subtotal Interdepartl Revenues	31,683,925	44,941,129	44,941,129	41,037,540	41,037,540
Total Revenues	48,685,663	57,373,995	63,277,701	54,608,793	54,608,793
Local (Appropriations - Revenues)	(5,885)	0	3,191	0	0

Budget Summary

D9310-Transportation F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A694080-Professional Services	134,842	0	0	0	0
A671500-Automotive Equipment	95,869	0	0	0	0
Subtotal Direct Appropriations	230,710	0	0	0	0
Total Appropriations	230,710	0	0	0	0
A590070-Interfund Trans - Non Debt Svc	473,000	0	0	0	0
Subtotal Interdepartl Revenues	473,000	0	0	0	0
Total Revenues	473,000	0	0	0	0
Local (Appropriations - Revenues)	(242,290)	0	0	0	0

Budget Summary

D932000000-Road Machinery Expenses F10009-Road Machinery Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A693000-Supplies & Materials	2,205,080	2,921,786	2,929,329	2,971,786	2,971,786
A694130-Maint, Utilities, Rents	844,999	963,621	994,810	1,002,920	1,002,920
A694100-All Other Expenses	48,266	48,652	48,652	48,652	48,652
A668720-Transfer to Grant Expend	473,000	0	0	0	0
A671500-Automotive Equipment	64,988	1,400,000	2,735,012	1,400,000	1,400,000
Subtotal Direct Appropriations	3,636,333	5,334,059	6,707,803	5,423,358	5,423,358
A694950-Interdepart Charges	3,466,565	3,660,007	3,660,007	3,666,232	3,666,232
Subtotal Interdepartl Appropriations	3,466,565	3,660,007	3,660,007	3,666,232	3,666,232
Total Appropriations	7,102,898	8,994,066	10,367,810	9,089,590	9,089,590
A590051-Rental Income	5,000	5,000	5,000	5,000	5,000
A590056-Sales of Prop and Comp for Loss	650,305	473,048	473,048	473,048	473,048
Subtotal Direct Revenues	655,305	478,048	478,048	478,048	478,048
A590060-Interdepart Revenue	5,920,983	6,037,292	6,037,292	6,037,292	6,037,292
A590070-Interfund Trans - Non Debt Svc	1,903,604	2,478,726	2,478,726	2,574,250	2,574,250
Subtotal Interdepartl Revenues	7,824,587	8,516,018	8,516,018	8,611,542	8,611,542
Total Revenues	8,479,892	8,994,066	8,994,066	9,089,590	9,089,590
Local (Appropriations - Revenues)	(1,376,994)	0	1,373,744	0	0

Budgeted Positions

D9310-Transportation F10007-County Road Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00110-CLERK 2	5	1	5	1	5	1	5	1	0	0
JC60210-MOTOR EQUIP DISPATCH	4	4							0	
JC10580-DEP COMM TRANSP-ENGIN	35	1	35	1	35	1	35	1	0	0
JC10620-DEPUTY COMM OF TRANSP-HIGHWY	35	1	35	1	35	1	35	1	0	0
JC10650-TRAN OPERS OFFICER	9	1	9	1	9	1	9	1	0	0
JC10910-COMM OF TRANSPORT	38	1	38	1	38	1	38	1	0	0
JC63563-PROJECT COORD	31	1	31	1	31	1	31	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC04320-ADMIN DIR -TRANSP-	35	1	35	1	35	1	35	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC10200-CIVIL ENGINEER 1	11	4	11	4	11	4	11	4	0	0
JC10210-CIVIL ENGINEER 2	13	5	13	5	13	5	13	5	0	0
JC10220-CIVIL ENGINEER 3	15	4	15	4	15	4	15	4	0	0
JC10250-CIVIL ENG-LND SURVEY	15	1	15	1	15	1	15	1	0	0
JC42120-SAFETY TRNG INS	9	2	9	2	9	2	9	2	0	0
JC63575-SENIOR PROJECT COORDINATOR	34	1	34	1	34	1	34	1	0	0
JC10110-ENGINEERING AIDE 2	7	2	7	2	7	2	7	2	0	0
JC10120-ENGINEERING AIDE 3	9	1	9	1	9	1	9	1	0	0
JC63590-TRAF SIGN REPR SUPV	10	1							0	
JC63900-TRAF SIG REPR WRKR 1	6	4							0	
JC63910-TRAF SIGN REPR WKR 2	8	4							0	
JC42130-SAFETY OFFICER	11	1	11	1	11	1	11	1	0	0
JC00020-INV CTL SUPV	8	1	8	1	8	1	8	1	0	0
JC01750-EXEC SECRETARY			26	1	26	1	26	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC07140-ADMIN AIDE	7	1	7	1	7	1	7	1	0	0
JC60150-MTCE WORKER 2	9	1	9	1	9	1	9	1	0	0
JC61070-HEAVY EQUIP MECH 1	8	6							0	
JC61080-HEAVY EQUIP MECH 2	9	6							0	
JC61110-HEAVY EQUIP MECH C L	11	1							0	
JC61150-WELDER	8	2							0	
JC61170-MASON	8	2							0	
JC62120-MOTOR EQUIP OPER 2	6	26							0	
JC62140-MOTOR EQUIP OPER 3	7	8							0	
JC62195-HIGHWAY SHIFT SUPV	9	7							0	
JC62110-Motor Equipment Operator 1 (Tr	4	4							0	
JC05400-STOCK CLERK	4	2	4	2	4	2	4	2	0	0
JC05410-STOREKEEPER	7	1	7	1	7	1	7	1	0	0
JC10100-ENGINEERING AIDE 1	5	1	5	1	5	1	5	1	0	0
JC60030-STOCK ATTENDANT	2	3	2	3	2	3	2	3	0	0
JC60100-LABORER 1	1	6							0	
JC60215-SEN MOT EQ DISP	7	1	7	1	7	1	7	1	0	0
JC62100-MOTOR EQUIP OPER 1	5	64							0	
JC63010-LABOR CREW LEADER	8	14							0	
JC63020-BRIDGE MTCE CREW LDR	9	1	9	1	9	1	9	1	0	0
JC63040-BRIDGE CONS SUPV	10	1	10	1	10	1	10	1	0	0
JC63050-HIGHWAY SECT CR LDR	11	4							0	
JC63070-HIGHWAY MTCE SUPV	34	2	34	2	34	2	34	2	0	0
JC63640-MTCE SUPV -TRANS-	33	1	33	1	33	1	33	1	0	0
JC70010-Laborer 1 (Transportation)			3	6	3	6	3	6	0	0
JC70040-Motor Equipment Dispatcher (Transportation)			5	4	5	4	5	4	0	0
JC75010-Highway Maint Worker Trainee			4	4	4	4	4	4	0	0
JC75020-Highway Maint Worker 1			7	64	7	64	7	64	0	0
JC75030-Highway Maint Worker 2			8	34	8	34	8	34	0	0
JC75050-Labor Crew Leader (Transportation)			9	14	9	14	9	14	0	0
JC75070-MASON (Transportation)			9	2	9	2	9	2	0	0
JC73010-Highway Sign & Signal Repair Worker 1			8	4	8	4	8	4	0	0

**Budgeted Positions
D9310-Transportation F10007-County Road Fund**

	2022		2023		2024		2024		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Adopted Authorized Positions		
JC73020-Highway Sign & Signal Repair Worker 2			9	4	9	4	9	4	0	0
JC73050-Highway Sign & Signal Repair Supervisor			12	1	12	1	12	1	0	0
JC74010-Highway Maintenance Shift Supervisor			10	7	10	7	10	7	0	0
JC75090-Heavy Equipment Mechanic 2 (Transportation)			10	12	10	12	10	12	0	0
JC75080-WELDER (Transportation)			10	2	10	2	10	2	0	0
JC74050-Heavy Equipment Mechanic Crew Leader (Transportation)			12	1	12	1	12	1	0	0
JC74080-Highway Maintenance Section Crew Leader			12	4	12	4	12	4	0	0
JC42125-EQUIPMENT OPERATOR INSTRUCTORS	8	2	8	2	8	2	8	2	0	0
Total Authorized Positions		212		213		213		213		0

Program Narrative

D93-Transportation

	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
Transportation Funds	63,698,383	0	167
D931030-Maintenance of Roads	40,361,753	0	147
D931010000-Administration	13,028,121	0	8
D931020000-Engineering	1,218,919	0	12
D932000000-Road Machinery Expenses	9,089,590	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.