

Physical Services

Section 5

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D03 - Physical Services - Authorized Agencies

Department Mission

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

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

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

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

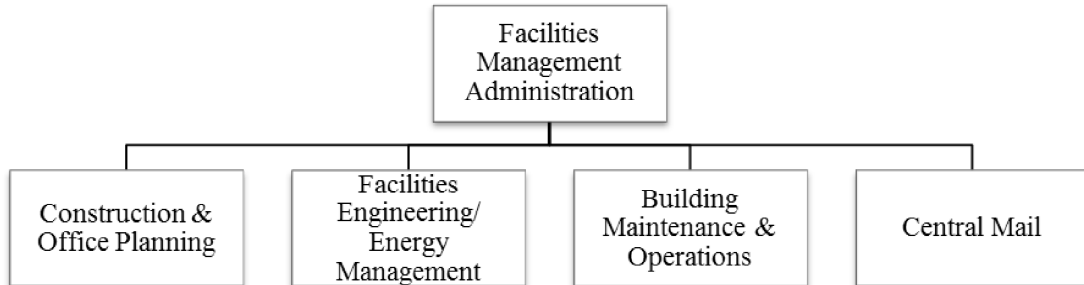
The Centers for Nature Education (CNE) fosters an appreciation for woodlands and other natural areas and animal life. The CNE's mission is threefold: to maintain and enhance Baltimore Woods, a 160-acre environmental education center; to develop environmental education programs and disseminate information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

Budget Summary

D0300000000-Authorized Agencies - Physical Services F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A659690-Centers For Nature Education	12,500	12,500	0	0	12,500	12,500
A659710-Cooperative Extension Assn	266,979	316,979	298,583	298,583	316,979	341,979
A659720-Onon Soil & Water Conserv	87,500	100,000	110,000	110,000	100,000	100,000
Subtotal Direct Appropriations	366,979	429,479	408,583	408,583	429,479	454,479
Total Appropriations	366,979	429,479	408,583	408,583	429,479	454,479
A590005-Non Real Prop Tax Items	12,500	12,500	0	0	12,500	12,500
Subtotal Direct Revenues	12,500	12,500	0	0	12,500	12,500
Total Revenues	12,500	12,500	0	0	12,500	12,500
Local (Appropriations - Revenues)	354,479	416,979	408,583	408,583	416,979	441,979

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	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	6,255,053	6,351,334	6,234,670	6,234,670	6,734,971	6,734,971
A641020-Overtime Wages	270,062	224,000	224,000	224,000	255,023	255,023
A641030-Other Employee Wages	102,399	164,705	15,518	15,518	15,673	15,673
A691250-Employee Benefits	0	26,000	0	0	0	0
A693000-Supplies & Materials	853,585	894,532	840,541	843,304	906,700	906,700
A694130-Maint, Utilities, Rents	3,860,293	3,998,570	3,652,550	3,683,475	3,699,135	3,699,135
A694080-Professional Services	95,500	110,000	0	0	175,000	175,000
A694100-All Other Expenses	1,742,215	1,849,440	1,810,224	1,814,499	2,109,892	2,069,892
A694010-Travel & Training	24,168	29,915	24,000	24,000	26,778	26,778
A671500-Automotive Equipment	43,839	0	0	0	0	0
A674600-Provision for Capital Projects	0	700,000	0	0	500,000	400,000
Subtotal Direct Appropriations	13,247,114	14,348,496	12,801,503	12,839,466	14,423,172	14,283,172
A691200-Employee Benefits-Interdepart	3,871,137	3,857,219	3,330,505	3,330,505	3,067,549	3,067,549
A694950-Interdepart Charges	2,246,932	2,425,080	2,199,631	2,199,631	2,498,638	2,498,638
A699690-Transfer to Debt Service Fund	4,561,530	5,199,744	5,214,971	5,214,971	5,008,222	5,008,222
Subtotal Interdepartl Appropriations	10,679,599	11,482,043	10,745,107	10,745,107	10,574,409	10,574,409
Total Appropriations	23,926,713	25,830,539	23,546,610	23,584,573	24,997,581	24,857,581
A590020-State Aid - General Govt Support	591,299	575,125	454,687	454,687	586,446	586,446
A590030-County Svc Rev - Gen Govt Suppt	29,186	35,178	29,138	29,138	37,291	37,291
A590034-County Svc Rev - Transportation	232,895	341,450	241,450	241,450	191,450	191,450
A590038-County Svc Rev - Home & Comm Svc	6,965	7,467	6,878	6,878	8,546	8,546
A590040-Sves Other Govts - Genl Govt Suppt	2,531,892	3,017,879	2,416,091	2,416,091	2,455,279	2,455,279
A590042-Sves Other Govts- Public Safety	1,582,943	1,580,230	1,252,888	1,252,888	877,899	877,899
A590051-Rental Income	33,060	33,060	21,600	21,600	0	0
A590056-Sales of Prop and Comp for Loss	5,450	16,212	7,876	7,876	8,145	8,145
A590057-Other Misc Revenues	34,442	49,000	41,000	41,000	33,500	33,500
Subtotal Direct Revenues	5,048,130	5,655,601	4,471,608	4,471,608	4,198,556	4,198,556
A590060-Interdepart Revenue	16,190,468	16,336,453	16,091,404	16,091,404	16,880,868	16,880,868
Subtotal Interdepartl Revenues	16,190,468	16,336,453	16,091,404	16,091,404	16,880,868	16,880,868
Total Revenues	21,238,598	21,992,054	20,563,012	20,563,012	21,079,424	21,079,424
Local (Appropriations - Revenues)	2,688,115	3,838,485	2,983,598	3,021,561	3,918,157	3,778,157

Budget Summary

D05-Facilities Management F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A694130-Maint, Utilities, Rents	60,435	0	0	0	0	0
Subtotal Direct Appropriations	60,435	0	0	0	0	0
Total Appropriations	60,435	0	0	0	0	0
Local (Appropriations - Revenues)	60,435	0	0	0	0	0

Budgeted Positions

D05-Facilities Management F10001-General Fund

	2020		2021		2022		2022		Variance to 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	37	1	37	1	38	1	38	1	1	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	33	1	33	1	33	1	33	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
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 SYSTEMS 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
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	21	2	21	2	21	0	0
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		131		131		131		131		0

Facilities Management

Program Narrative

2022

Adopted

	Gross Appropriations	Local Dollars	Staffing
D05-Facilities Management	24,857,581	3,778,157	120
D051100000-Facilities Administration	3,038,308	1,201,597	5
D051200000-Construction and Office Planning	6,648,489	1,440,694	6
D051300000-Facilities Engineering & Energy Mgt	6,413,290	859,730	30
D0514-Building Maintenance & Operations	7,393,345	135,542	73
D051600000-Central Mail	1,364,149	140,594	6

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.

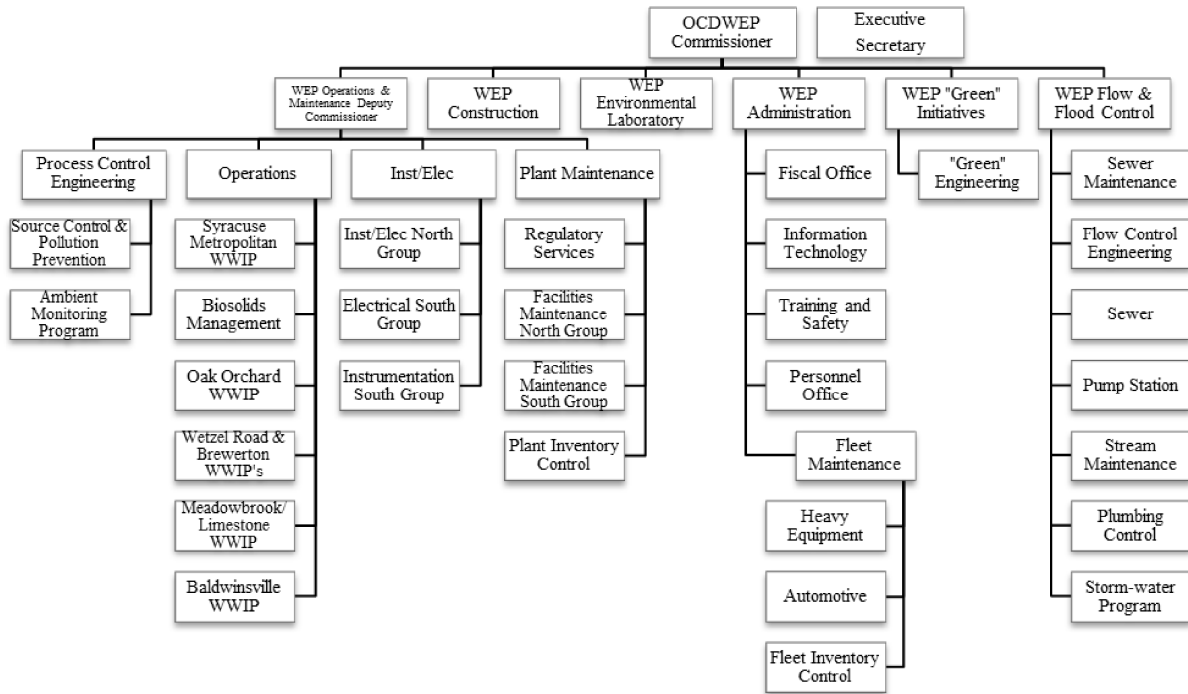
Construction and Office Planning: Construction and Office Planning is responsible for capital project planning and administration; space utilization and design (including long term use); information management systems including space inventory; applicable building codes and ADA compliance; PESH/OSHA 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 procurement of wellhead natural gas and electricity for use by County departments, the City and the City School District; management of the County's Energy Initiative Program; 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	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	19,198,653	20,356,180	18,685,160	18,685,160	21,015,410	21,015,410
A641020-Overtime Wages	1,424,988	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000
A641030-Other Employee Wages	139,154	90,000	47,672	47,672	47,672	47,672
A693000-Supplies & Materials	7,030,458	6,738,701	8,312,321	8,449,592	8,292,321	8,292,321
A694130-Maint, Utilities, Rents	7,161,620	8,479,946	8,489,728	8,624,812	8,561,516	8,561,516
A694080-Professional Services	1,056,096	1,140,030	849,160	1,404,889	849,160	849,160
A694100-All Other Expenses	4,272,122	4,696,776	4,942,006	4,949,843	4,942,006	4,842,006
A694010-Travel & Training	185,172	187,450	187,450	215,827	187,450	187,450
A668720-Transfer to Grant Expend	225,000	225,000	225,000	225,000	225,000	225,000
A692150-Furn, Furnishings & Equip	51,393	70,700	42,700	70,557	42,700	42,700
A671500-Automotive Equipment	989,307	1,102,000	1,102,000	1,579,449	1,102,000	1,102,000
A674600-Provision for Capital Projects	7,950,775	6,359,449	5,831,405	5,831,405	5,499,960	5,499,960
Subtotal Direct Appropriations	49,684,739	50,854,232	50,122,602	51,492,206	52,173,195	52,073,195
A691200-Employee Benefits-Interdepart	12,068,167	12,223,798	10,036,776	10,036,776	10,111,986	10,111,986
A694950-Interdepart Charges	4,924,873	4,366,623	4,260,822	4,260,822	4,415,478	4,415,478
A699690-Transfer to Debt Service Fund	25,791,493	28,983,498	29,916,473	29,916,473	30,544,838	30,544,838
Subtotal Interdepartl Appropriations	42,784,533	45,573,919	44,214,071	44,214,071	45,072,302	45,072,302
Total Appropriations	92,469,271	96,428,151	94,336,673	95,706,277	97,245,497	97,145,497
A590028-State Aid - Home & Comm Svc	30,381	0	0	0	0	0
A590038-County Svc Rev - Home & Comm Svc	4,386,516	3,767,000	4,193,000	4,193,000	3,718,000	3,718,000
A590039-County Svc Rev - WEP	80,777,542	84,002,147	84,601,192	84,601,192	86,503,833	86,503,833
A590048-Svcs Other Govts - Home & Comm Svcs	2,027,429	1,899,222	1,902,595	1,902,595	1,555,543	1,555,543
A590050-Interest and Earnings on Invest	289,564	174,570	179,931	179,931	19,819	19,819
A590051-Rental Income	121,778	108,989	108,989	108,989	108,989	108,989
A590053-Licenses	611,086	513,000	475,000	475,000	530,000	530,000
A590054-Permits	9,100	8,300	8,300	8,300	7,100	7,100
A590055-Fines & Forfeitures	57,422	4,000	11,000	11,000	11,000	11,000
A590056-Sales of Prop and Comp for Loss	50,727	93,000	31,000	31,000	31,000	31,000
A590057-Other Misc Revenues	3,485	11,000	11,000	11,000	11,000	11,000
A590083-Appropriated Fund Balance	0	4,000,000	1,246,439	1,246,439	2,726,439	2,626,439
Subtotal Direct Revenues	88,365,030	94,581,228	92,768,446	92,768,446	95,222,723	95,122,723
A590060-Interdepart Revenue	2,077,204	1,846,923	1,568,227	1,568,227	2,022,774	2,022,774
Subtotal Interdepartl Revenues	2,077,204	1,846,923	1,568,227	1,568,227	2,022,774	2,022,774
Total Revenues	90,442,233	96,428,151	94,336,673	94,336,673	97,245,497	97,145,497
Local (Appropriations - Revenues)	2,027,038	0	0	1,369,604	0	0

Budget Summary

D3330-Water Environment Protection F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A693000-Supplies & Materials	182	0	0	0	0	0
A694130-Maint, Utilities, Rents	4,440	0	0	0	0	0
A694080-Professional Services	204,375	0	0	0	0	0
A694100-All Other Expenses	420,817	0	0	225,000	0	0
A673570-Miscellaneous	175	0	0	0	0	0
Subtotal Direct Appropriations	629,989	0	0	225,000	0	0
Total Appropriations	629,989	0	0	225,000	0	0
A590070-Interfund Trans - Non Debt Svc	225,000	0	0	225,000	0	0
Subtotal Interdepartl Revenues	225,000	0	0	225,000	0	0
Total Revenues	225,000	0	0	225,000	0	0
Local (Appropriations - Revenues)	404,989	0	0	0	0	0

Budgeted Positions

D3330-Water Environment Protection F20013-Water Environment Protection

	2020		2021		2022		2022		Variance to Adopted	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00100-CLERK 1	2	1	2	2	2	2	2	2	0	1
JC00110-CLERK 2	5	7	5	7	5	7	5	7	0	0
JC00120-CLERK 3					7	1	7	1	0	1
JC01010-TYPIST 2	5	3	5	3	5	3	5	3	0	0
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
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	34	1	34	1	36	1	36	1	2	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	2	37	2	37	2	37	2	0	0
JC61774-PROG COOR -STRM MGT-	13	1	13	1	13	1	13	1	0	0
JC61782-ADMIN DIRECT -WEP-	35	1	35	1	35	1	35	1	0	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	0	1
JC02806-FINANCIAL ANALYST			35	1	35	1	35	1	0	1
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	0	1
JC04350-TRAINING OFFICER	31	1	31	1	31	1	31	1	0	0
JC04920-OFFICE AUTO ANALYST	14	1	14	1	14	1	14	1	0	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	3	32	2	32	2	32	2	0	(1)
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	0	1
JC10125-MANAGEMENT ENGINEER (WEP)			36	1	36	1	36	1	0	1
JC10660-WATER SYS CONST ENG	13	1	13	3	13	3	13	3	0	2
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	34	1	34	1	0	0
JC61537-WASTE TR PL MAIN CL	11	11	11	11	11	12	11	12	0	1
JC61990-INSTRUMENT-ELEC SUPT	34	1	34	1	36	1	36	1	2	0
JC05510-DIRECTOR OF CAPITAL IMPROVEMENT PLAN					37	1	37	1	0	1
JC63515-COLLECTION SYSTEM DIRECTOR					36	1	36	1	0	1
JC30415-DIRECTOR OF WORKFORCE DEVELOPMENT					36	1	36	1	0	1
JC10340-PROCESS CONTROL DIRECTOR					35	1	35	1	0	1
JC63428-DIRECTOR OF MECHANICAL ENGINEERING					36	1	36	1	0	1
JC05425-DIRECTOR OF ASSET MANAGEMENT					36	1	36	1	0	1
JC03745-LAN TECH SUPORT SPEC	10	1	10	1	10	1	10	1	0	0
JC09670-CLOSED CIR TV ATTD	7	2	7	2	7	2	7	2	0	0

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

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		Modified		Executive		Adopted		Variance to Adopted	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
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	9	7	8	7	8	7	8	0	(1)
JC22220-SR SANITARY TECH	9	5	9	5	9	5	9	5	0	0
JC61810-WASTEWATER TECH 2	10	3	10	3	10	3	10	3	0	0
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	14	1	13	1	13	1	13	1	-1	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
JC04090-RESEARCH AIDE	7	1							0	(1)
JC04900-OFFICE AUTO SUP TECH	8	1	8	1	8	1	8	1	0	0
JC60540-INSTRUMENT CREW LDR	11	4	11	4	11	4	11	4	0	0
JC60850-PUMP STA MTCE SUPV	12	1	12	1	12	1	12	1	0	0
JC61040-AUTO MECH CREW LDR	9	1	9	1	9	1	9	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	1	11	2	11	2	11	2	0	1
JC61330-MTCE ELECTRICIAN	9	12	9	12	9	12	9	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	11	4	11	4	11	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	6	13	6	13	5	13	5	0	(1)
JC61548-PRIN WAS TR PL OPER	11	8	11	8	11	8	11	8	0	0
JC61549-SR WASTE TR PL OPER	9	13	9	13	9	13	9	13	0	0
JC61680-ELEC MTCE COOR	12	2	12	2	12	2	12	2	0	0
JC61690-MECH MTCE COORD	12	2	12	2	12	2	12	2	0	0
JC61777-INSTRUMENT MECH WEP	9	9	9	9	9	9	9	9	0	0
JC61940-INSTRUMENT MTCE COOR	12	1	12	2	12	2	12	2	0	1
JC62120-MOTOR EQUIP OPER 2	6	1	6	1	6	1	6	1	0	0
JC63330-SEWER MTCE SUPT	34	2	34	2	34	2	34	2	0	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	0	3
JC05400-STOCK CLERK	4	4	4	4	4	4	4	4	0	0
JC05410-STOREKEEPER	7	3	7	3	7	3	7	3	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	5	1	5	1	5	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	9	5	9	5	12	5	12	0	3
JC60840-PUMP STA MTCE WKR 2	8	6	8	6	8	8	8	8	0	2
JC61538-WASTE TR PLANT MAI	5	4	5	3					0	(4)
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	7	10	7	10	7	10	0	0
JC61544-WASTE TR PL MT W ME	7	14	7	13	7	13	7	13	0	(1)
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
JC70020-CUSTODIAL WORKER 1	2	1							0	(1)
JC10665-WATER SYSTEMS CONSTRUCTION ENGINEERING II					15	1	15	1	0	1
JC61528-MECHANICAL ENGINEER II					15	1	15	1	0	1

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

	2020		2021		2022		2022		Variance to Adopted
	Adopted		Modified		Executive		Adopted		
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	
JC61557-HEAD OPERATOR LARGE PLANT					15	2	15	2	0
Total Authorized Positions		392		397		412		412	20

Water Environment Protection

Program Narrative

2022

Adopted

	Gross Appropriations	Local Dollars	Staffing
D3330-Water Environment Protection	97,145,497	0	383
D333010-Administration/Accounting/Personnel	53,623,408	0	28
D3330200000-Construction	888,893	0	8
D3330400000-Fleet Management	4,092,681	0	19
D333050-Engineering & Laboratory Services	4,607,660	0	52
D333060-Flow Control	7,904,352	0	94
D333070-Wastewater Treatment	25,536,194	0	182
D3330800000-Lake Improvement Project Office	492,309	0	0

Administration/Accounting/Personnel: Executive administration of department, payroll, accounting, interdepartmentals, personnel matters, debt, utilities, etc. Administer and implement all computer activities, software applications and purchasing of computer software and hardware. Training and Safety Division addresses the training and safety needs of the department. Working under the general supervision of the Administrative Director, the Training Officer and Safety Officer are responsible for planning, implementing and supervising a comprehensive department-wide employee training and safety program.

Construction: Manage, administer, and coordinate the department's construction program from preliminary planning through design, construction and startup, including new facilities, and repair and rehabilitation of existing facilities. Perform design and inspection of construction.

Fleet Management: Operating from 2 repair facilities, both at the Metro WWTP, this division maintains and repairs 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.

Engineering and Laboratory Services: Administration and implementation of programs designed to control the nature of non-domestic wastewater discharge to the collection system, recover costs for wastewater treatment, monitor the effectiveness of existing treatment systems and newly implemented abatement measures in reducing pollutant discharges, 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 Laboratory is comprised of approximately 22 employees in 4 distinct, closely related

sections: Biochemistry, Nutrients, Microbiology, and Trace Metals.

Flow Control: The County owns, operates and maintains the major wastewater conveyances (400 miles of sewer trunk network and 42 combined sewer overflows), 56 remote pumping stations and 8 regional treatment and floatable control facilities within the Onondaga County Consolidated Sanitary District. In addition to the County owned facilities, the department operates and maintains wastewater conveyances under contract agreement for twenty different municipalities throughout Onondaga County. Overall the department is responsible for the operation and maintenance of more than 2,083 miles of sanitary sewer pipe, 45,000 manhole structures and more than 150 wastewater pumping stations and combined sewer overflow control facilities.

The division is comprised of 3 separate sections: Sewer Maintenance, Pump Station Operation and Maintenance, and Plumbing Inspection Control.

Wastewater Treatment: The County owns, operates and maintains 6 wastewater treatment facilities ranging from 3MGD to 84.2MGD. The facilities are the Metropolitan Wastewater Treatment Plant, Meadowbrook-Limestone, Oak Orchard, Brewerton, Wetzell Rd., and Baldwinsville-Seneca Knolls. In addition we have an extensive biosolids program that processes an average of 100 wet tons per day of biosolids.

Operation of these facilities includes activities provided in this portion of the program profiles, including Instrumentation/Electrical, Inventory Control, and Maintenance.

Lake Improvement Project Office: The Project Management Office maintains overall administrative, management and coordination responsibilities; provides comprehensive communications and information dissemination; coordinates project environmental review and addresses impact avoidance and mitigation; and manages construction projects relative to the Amended Consent Judgment.

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	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	568,692	592,672	588,446	588,446	596,619	596,619
A641020-Overtime Wages	47,181	50,000	50,000	50,000	50,000	50,000
A641030-Other Employee Wages	4,876	0	0	0	0	0
A693000-Supplies & Materials	34,112	41,920	49,920	49,920	37,270	37,270
A694130-Maint, Utilities, Rents	17,668	23,200	19,500	19,500	21,500	21,500
A694100-All Other Expenses	24,900	32,100	8,600	8,600	13,600	13,600
A694010-Travel & Training	3,736	4,810	4,810	7,810	4,810	4,810
A692150-Furn, Furnishings & Equip	0	0	18,000	18,000	41,000	41,000
Subtotal Direct Appropriations	701,164	744,702	739,276	742,276	764,799	764,799
A691200-Employee Benefits-Interdepart	446,502	445,733	388,655	388,655	388,655	388,655
A694950-Interdepart Charges	21,779	79,815	17,524	17,524	17,809	17,809
Subtotal Interdepartl Appropriations	468,281	525,548	406,179	406,179	406,464	406,464
Total Appropriations	1,169,445	1,270,250	1,145,455	1,148,455	1,171,263	1,171,263
A590060-Interdepart Revenue	1,169,038	1,270,250	1,145,455	1,145,455	1,171,263	1,171,263
Subtotal Interdepartl Revenues	1,169,038	1,270,250	1,145,455	1,145,455	1,171,263	1,171,263
Total Revenues	1,169,038	1,270,250	1,145,455	1,145,455	1,171,263	1,171,263
Local (Appropriations - Revenues)	408	0	0	3,000	0	0

Budgeted Positions

D332000000-Administration of Drainage Districts F20013-Water Environment Protection

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		Modified		Executive		Adopted		Variance to 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	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A667110-Certiorari Proceedings	196	1,000	1,000	1,000	1,000	1,000
Subtotal Direct Appropriations	196	1,000	1,000	1,000	1,000	1,000
A694950-Interdepart Charges	490,996	533,505	481,091	481,091	491,930	491,930
A699690-Transfer to Debt Service Fund	32,810	16,351	39,770	39,770	35,695	35,695
Subtotal Interdepartl Appropriations	523,806	549,856	520,861	520,861	527,625	527,625
Total Appropriations	524,002	550,856	521,861	521,861	528,625	528,625
A590002-Real Property Tax - Special District	476,847	476,847	476,847	476,847	476,847	476,847
A590083-Appropriated Fund Balance	0	74,009	45,014	45,014	51,778	51,778
Subtotal Direct Revenues	476,847	550,856	521,861	521,861	528,625	528,625
Total Revenues	476,847	550,856	521,861	521,861	528,625	528,625
Local (Appropriations - Revenues)	47,155	0	0	0	0	0

Budget Summary

D3350000000-Bloody Brook Drainage District F20013-Water Environment Protection

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A694950-Interdepart Charges	151,975	165,133	129,596	129,596	152,264	152,264
A699690-Transfer to Debt Service Fund	86,666	81,366	92,161	92,161	82,756	82,756
Subtotal Interdepartl Appropriations	238,640	246,499	221,757	221,757	235,020	235,020
Total Appropriations	238,640	246,499	221,757	221,757	235,020	235,020
A590002-Real Property Tax - Special District	203,564	203,564	203,564	203,564	224,858	224,858
A590083-Appropriated Fund Balance	0	42,935	18,193	18,193	10,162	10,162
Subtotal Direct Revenues	203,564	246,499	221,757	221,757	235,020	235,020
Total Revenues	203,564	246,499	221,757	221,757	235,020	235,020
Local (Appropriations - Revenues)	35,076	0	0	0	0	0

Budget Summary

D336000000-Meadow Brook Drainage District F20013-Water Environment Protection

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A694950-Interdepart Charges	233,808	254,050	239,120	239,120	234,253	234,253
A699690-Transfer to Debt Service Fund	448,528	280,527	271,351	271,351	259,302	259,302
Subtotal Interdepartl Appropriations	682,335	534,577	510,471	510,471	493,555	493,555
Total Appropriations	682,335	534,577	510,471	510,471	493,555	493,555
A590002-Real Property Tax - Special District	659,159	534,577	510,471	510,471	493,555	493,555
Subtotal Direct Revenues	659,159	534,577	510,471	510,471	493,555	493,555
Total Revenues	659,159	534,577	510,471	510,471	493,555	493,555
Local (Appropriations - Revenues)	23,176	0	0	0	0	0

Budget Summary

D3370000000-Harbor Brook Drainage District F20013-Water Environment Protection

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A694950-Interdepart Charges	292,259	317,563	295,648	295,648	292,816	292,816
A699690-Transfer to Debt Service Fund	147,745	15,120	14,720	14,720	15,295	15,295
Subtotal Interdepartl Appropriations	440,004	332,683	310,368	310,368	308,111	308,111
Total Appropriations	440,004	332,683	310,368	310,368	308,111	308,111
A590002-Real Property Tax - Special District	385,862	332,683	310,368	310,368	308,111	308,111
Subtotal Direct Revenues	385,862	332,683	310,368	310,368	308,111	308,111
Total Revenues	385,862	332,683	310,368	310,368	308,111	308,111
Local (Appropriations - Revenues)	54,142	0	0	0	0	0

Flood Control
Program Narrative

	2022		
	Adopted		
	Gross Appropriations	Local Dollars	Staffing
D332000000-Administration of Drainage Dist	1,171,263	0	12
D334000000-Bear Trap-Ley Creek Drainage Dist	528,625	0	0
D335000000-Bloody Brook Drainage Dist	235,020	0	0
D336000000-Meadow Brook Drainage Dist	493,555	0	0
D337000000-Harbor Brook Drainage Dist	308,111	0	0

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	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	520,490	636,070	579,663	579,484	616,539	616,539
A641020-Overtime Wages	0	0	0	179	0	0
A641030-Other Employee Wages	9,957	12,390	2,500	2,500	2,500	2,500
A693000-Supplies & Materials	2,326	1,500	2,607	2,607	2,607	2,607
A694130-Maint, Utilities, Rents	10,755	6,720	3,580	3,580	3,580	3,580
A694100-All Other Expenses	0	2,000	0	0	0	0
A694010-Travel & Training	0	10,000	0	0	0	0
A668720-Transfer to Grant Expend	1,200,000	650,000	250,000	250,000	1,750,000	1,850,000
Subtotal Direct Appropriations	1,743,529	1,318,680	838,350	838,350	2,375,226	2,475,226
A691200-Employee Benefits-Interdepart	214,299	273,528	209,248	209,248	189,723	189,723
A694950-Interdepart Charges	234,182	194,797	133,695	133,695	131,305	131,305
Subtotal Interdepartl Appropriations	448,481	468,325	342,943	342,943	321,028	321,028
Total Appropriations	2,192,011	1,787,005	1,181,293	1,181,293	2,696,254	2,796,254
A590036-County Svc Rev - Other Econ Asst	1,426,228	1,137,005	931,293	931,293	946,254	946,254
Subtotal Direct Revenues	1,426,228	1,137,005	931,293	931,293	946,254	946,254
A590070-Interfund Trans - Non Debt Svc	1,000,000	0	0	0	0	0
Subtotal Interdepartl Revenues	1,000,000	0	0	0	0	0
Total Revenues	2,426,228	1,137,005	931,293	931,293	946,254	946,254
Local (Appropriations - Revenues)	(234,217)	650,000	250,000	250,000	1,750,000	1,850,000

Budget Summary

D3510000000-Economic Development F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A695700-Contractual Expenses Non-Govt	149,016	0	0	0	0	0
A694080-Professional Services	81,145	0	0	250,000	0	0
Subtotal Direct Appropriations	230,161	0	0	250,000	0	0
Total Appropriations	230,161	0	0	250,000	0	0
A590057-Other Misc Revenues	500,000	0	0	0	0	0
Subtotal Direct Revenues	500,000	0	0	0	0	0
A590070-Interfund Trans - Non Debt Svc	1,200,000	0	0	250,000	0	0
Subtotal Interdepartl Revenues	1,200,000	0	0	250,000	0	0
Total Revenues	1,700,000	0	0	250,000	0	0
Local (Appropriations - Revenues)	(1,469,839)	0	0	0	0	0

Budgeted Positions

D351000000-Economic Development F10001-General Fund

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		Modified		Executive		Adopted		Authorized	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC06670-DIR ECONOMIC DEV	37	1	37	1	38	1	38	1	1	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	1	32	1	32	1	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	0	1
JC01760-SECRETARY	24	1							0	(1)
Total Authorized Positions		13		13		13		13		0

Economic Development

Program Narrative

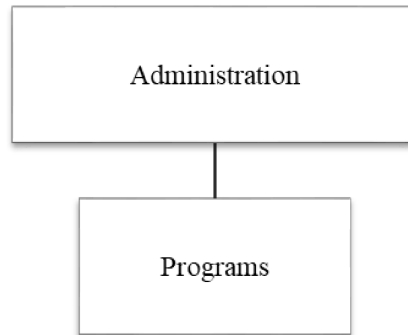
2022
Adopted

	Gross Appropriations	Local Dollars	Staffing
D35-Economic Development	2,796,254	1,850,000	8

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.

3520 - 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	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	0	28,903	0	0	0	0
A668720-Transfer to Grant Expend	0	0	0	0	5,750,000	5,750,000
Subtotal Direct Appropriations	0	28,903	0	0	5,750,000	5,750,000
A691200-Employee Benefits-Interdepart	174,642	91,117	91,117	91,117	91,117	91,117
A694950-Interdepart Charges	156,690	158,322	284,874	284,874	310,905	310,905
Subtotal Interdepartl Appropriations	331,332	249,439	375,991	375,991	402,022	402,022
Total Appropriations	331,332	278,342	375,991	375,991	6,152,022	6,152,022
Local (Appropriations - Revenues)	331,332	278,342	375,991	375,991	6,152,022	6,152,022

Budget Summary

D3520-Community Development F20033-Community Development Grant

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	962,247	1,076,960	1,025,496	1,025,496	1,121,244	1,121,244
A641020-Overtime Wages	61	0	0	0	0	0
A641030-Other Employee Wages	15,631	30,000	0	0	0	0
A693000-Supplies & Materials	2,111	10,000	40,497	40,497	10,000	10,000
A695700-Contractual Expenses Non-Govt	1,046,095	1,150,365	1,150,365	1,150,365	1,331,151	1,331,151
A661560-Homeownership Subsidies	370,000	0	0	0	0	0
A661570-Housing Rehab Grants	2,043,290	1,824,265	6,209,692	6,209,692	1,670,942	1,670,942
A661580-Commer Prop Rehab Grants	875	109,636	109,636	109,636	150,000	150,000
A694130-Maint, Utilities, Rents	7,820	7,500	7,500	7,500	7,500	7,500
A694080-Professional Services	3,480	0	0	0	0	0
A694100-All Other Expenses	5,661	25,000	25,000	25,000	25,000	25,000
A694010-Travel & Training	40,564	31,000	31,000	31,000	31,000	31,000
A692200-Resid Real Estate Acq/Dev	(492,364)	0	0	0	0	0
Subtotal Direct Appropriations	4,005,472	4,264,726	8,599,186	8,599,186	4,346,837	4,346,837
A691200-Employee Benefits-Interdepart	240,492	260,236	284,245	284,245	357,381	357,381
A694950-Interdepart Charges	167,137	132,149	37,863	37,863	0	0
Subtotal Interdepartl Appropriations	407,630	392,385	322,108	322,108	357,381	357,381
Total Appropriations	4,413,102	4,657,111	8,921,294	8,921,294	4,704,218	4,704,218
A590013-Federal Aid - Health	871,833	0	0	0	0	0
A590018-Federal Aid - Home & Comm Svc	3,400,096	3,106,462	6,466,316	6,466,316	3,204,218	3,204,218
A590028-State Aid - Home & Comm Svc	391,699	1,550,649	2,454,978	2,454,978	1,500,000	1,500,000
A590038-County Svc Rev - Home & Comm Svc	214,720	0	0	0	0	0
A590057-Other Misc Revenues	630	0	0	0	0	0
Subtotal Direct Revenues	4,878,977	4,657,111	8,921,294	8,921,294	4,704,218	4,704,218
A590070-Interfund Trans - Non Debt Svc	1,500,000	0	0	0	0	0
Subtotal Interdepartl Revenues	1,500,000	0	0	0	0	0
Total Revenues	6,378,977	4,657,111	8,921,294	8,921,294	4,704,218	4,704,218
Local (Appropriations - Revenues)	(1,965,875)	0	0	0	0	0

Budgeted Positions

D3520-Community Development F10001-General Fund

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		Modified		Executive		Adopted		Variance to Adopted	
	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	0	1
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		19		19		20		20		1

Community Development

Program Narrative

**2022
Adopted**

	Gross Appropriations	Local Dollars	Staffing
D3520-Community Development	10,856,240	6,152,022	17
D352010000-Administration	7,704,147	6,152,022	17
D3520210000-Housing Rehabilitation	1,988,139	0	0
D3520220000-Commercial Rehabilitation	150,000	0	0
D3520230000-Capital Projects	1,013,954	0	0

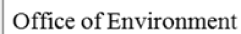
Administration: Prepares the Community Development Block Grant (CDBG) Comprehensive Five Year Plan and Annual Action Plan in coordination with the thirty-four towns and villages participating in the program. Implements the Community Development Program in Onondaga County and ensures compliance with all 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

A rectangular box with a thin black border containing the text "Office of Environment" centered within it.

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

D360000000-Office Of Environment F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	137,875	148,618	88,766	88,766	157,512	157,512
A693000-Supplies & Materials	427	500	500	500	500	500
A695700-Contractual Expenses Non-Govt	0	0	0	0	0	50,000
A694130-Maint, Utilities, Rents	633	800	850	850	850	850
A694080-Professional Services	0	12,500	12,334	12,334	13,000	13,000
A694100-All Other Expenses	465	600	517	517	517	517
A694010-Travel & Training	1,892	2,050	800	800	800	800
A668720-Transfer to Grant Expend	150,000	250,000	60,000	60,000	700,000	400,000
Subtotal Direct Appropriations	291,292	415,068	163,767	163,767	873,179	623,179
A691200-Employee Benefits-Interdepart	60,060	69,877	35,081	35,081	53,765	53,765
A694950-Interdepart Charges	73,544	77,381	63,807	63,807	65,487	65,487
A699690-Transfer to Debt Service Fund	185,000	204,450	336,230	336,230	268,580	268,580
Subtotal Interdepartl Appropriations	318,604	351,708	435,118	435,118	387,832	387,832
Total Appropriations	609,896	766,776	598,885	598,885	1,261,011	1,011,011
A590060-Interdepart Revenue	466,104	668,036	598,885	598,885	761,011	761,011
Subtotal Interdepartl Revenues	466,104	668,036	598,885	598,885	761,011	761,011
Total Revenues	466,104	668,036	598,885	598,885	761,011	761,011
Local (Appropriations - Revenues)	143,792	98,740	0	0	500,000	250,000

Budget Summary

D3600000000-Office Of Environment F10030-General Grants Projects Fund

	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
Account Code - Description						
A694080-Professional Services	85,715	0	0	0	0	0
Subtotal Direct Appropriations	85,715	0	0	0	0	0
Total Appropriations	85,715	0	0	0	0	0
A590070-Interfund Trans - Non Debt Svc	150,000	0	0	0	0	0
Subtotal Interdepartl Revenues	150,000	0	0	0	0	0
Total Revenues	150,000	0	0	0	0	0
Local (Appropriations - Revenues)	(64,285)	0	0	0	0	0

Budgeted Positions

D3600000000-Office Of Environment F10001-General Fund

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		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	35	1	37	1	37	1	2	0
Total Authorized Positions		2		2		2		2		0

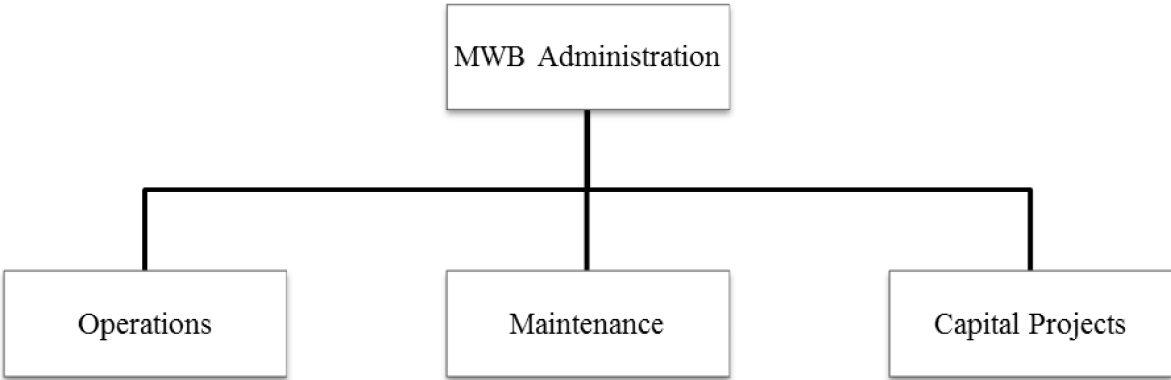
Office of Environment

Program Narrative

	2022		
	Adopted		
	Gross Appropriations	Local Dollars	Staffing
D360000000-Office Of Environment	1,011,011	250,000	2

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



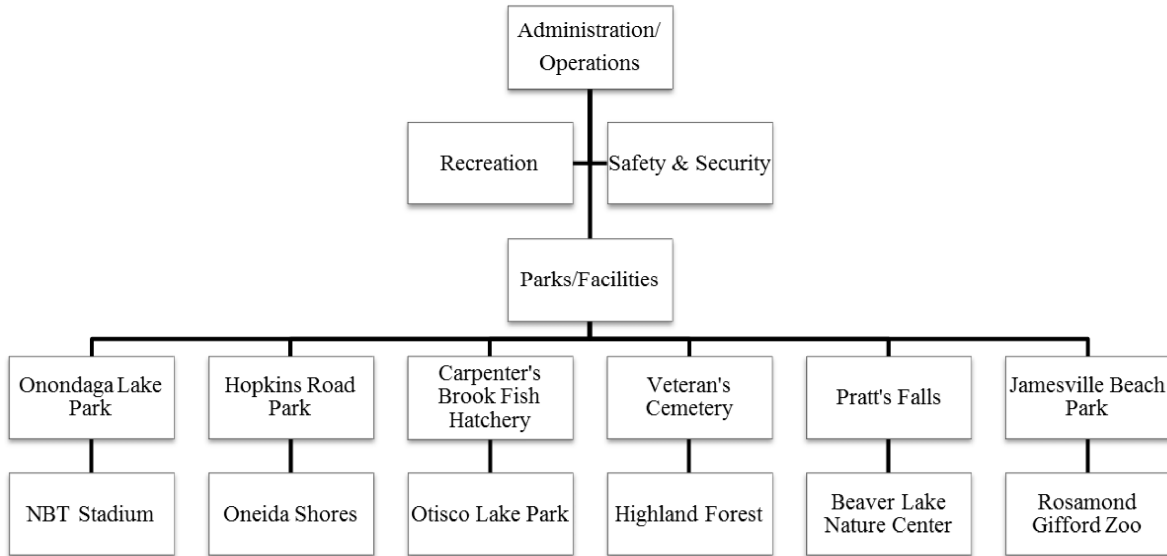
Metropolitan Water Board operations have been consolidated with the Onondaga County Water Authority as of January 1, 2017.

Budget Summary

D57-Metropolitan Water Board F20011-Water Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	1,030	0	0	0	0	0
A694100-All Other Expenses	191	164	0	0	0	0
A667110-Certiorari Proceedings	384	1,000	1,000	1,000	1,000	1,000
A668790-Transfer to General Fund	1,300,000	0	0	0	0	0
A668800-Transfer to Comm Dev Fund	1,500,000	0	0	0	0	0
Subtotal Direct Appropriations	2,801,605	1,164	1,000	1,000	1,000	1,000
A691200-Employee Benefits-Interdepart	254,045	0	250,000	250,000	250,000	250,000
A694950-Interdepart Charges	91,399	143,158	132,119	132,119	131,373	131,373
A699690-Transfer to Debt Service Fund	2,747,917	2,927,063	3,349,096	3,349,096	3,282,241	3,282,241
Subtotal Interdepartl Appropriations	3,093,361	3,070,221	3,731,215	3,731,215	3,663,614	3,663,614
Total Appropriations	5,894,966	3,071,385	3,732,215	3,732,215	3,664,614	3,664,614
A590002-Real Property Tax - Special District	1,677,492	1,659,413	1,645,923	1,645,923	1,645,923	1,645,923
A590050-Interest and Earnings on Invest	45,648	38,969	28,338	28,338	2,075	2,075
A590057-Other Misc Revenues	171,826	173,003	1,057,954	1,057,954	1,016,616	1,016,616
A590083-Appropriated Fund Balance	0	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000
Subtotal Direct Revenues	1,894,966	3,071,385	3,732,215	3,732,215	3,664,614	3,664,614
Total Revenues	1,894,966	3,071,385	3,732,215	3,732,215	3,664,614	3,664,614
Local (Appropriations - Revenues)	4,000,000	0	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	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	4,146,068	4,407,184	4,125,730	4,125,730	4,616,009	4,616,009
A641020-Overtime Wages	101,223	138,210	119,709	119,709	122,104	122,104
A641030-Other Employee Wages	1,285,035	1,434,101	1,104,048	1,104,048	1,334,445	1,334,445
A693000-Supplies & Materials	1,119,857	1,271,304	1,090,561	1,117,535	1,308,735	1,308,735
A694130-Maint, Utilities, Rents	1,348,803	1,503,657	1,373,998	1,383,135	1,611,452	1,611,452
A694080-Professional Services	184,741	211,043	199,693	223,060	206,867	206,867
A694100-All Other Expenses	586,221	800,890	657,431	749,520	741,797	741,797
A694010-Travel & Training	13,633	15,400	3,283	3,283	24,671	24,671
A666500-Contingent Account	0	0	0	0	0	2,000,000
A668720-Transfer to Grant Expend	0	0	0	0	2,000,000	0
A671500-Automotive Equipment	65,848	400,000	0	0	160,000	160,000
A674600-Provision for Capital Projects	0	312,500	312,500	312,500	312,500	312,500
Subtotal Direct Appropriations	8,851,429	10,494,289	8,986,953	9,138,520	12,438,580	12,438,580
A691200-Employee Benefits-Interdepart	2,922,644	2,998,871	2,392,065	2,392,065	2,322,329	2,322,329
A694950-Interdepart Charges	2,577,432	2,757,297	2,569,232	2,569,232	3,153,287	3,153,287
A684680-Prov For Res For Bonded Debt	150,000	150,000	150,000	150,000	150,000	150,000
A699690-Transfer to Debt Service Fund	2,203,439	2,758,933	2,998,294	2,998,294	3,354,000	3,354,000
Subtotal Interdepartl Appropriations	7,853,515	8,665,101	8,109,591	8,109,591	8,979,616	8,979,616
Total Appropriations	16,704,944	19,159,390	17,096,544	17,248,111	21,418,196	21,418,196
A590005-Non Real Prop Tax Items	50,000	50,000	50,000	50,000	50,000	50,000
A590027-State Aid - Culture & Rec	311,505	311,505	262,730	262,730	328,413	328,413
A590037-County Svc Rev - Culture & Rec	1,940,146	2,121,752	1,673,999	1,673,999	2,116,233	2,116,233
A590038-County Svc Rev - Home & Comm Svc	19,675	0	0	0	0	0
A590051-Rental Income	210,735	211,680	214,066	214,066	214,066	214,066
A590052-Commissions	191,533	191,650	190,996	190,996	190,996	190,996
A590056-Sales of Prop and Comp for Loss	77,628	50,560	72,861	72,861	72,861	72,861
A590057-Other Misc Revenues	21,897	336,904	336,351	336,351	336,351	336,351
Subtotal Direct Revenues	2,823,118	3,274,051	2,801,003	2,801,003	3,308,920	3,308,920
Total Revenues	2,823,118	3,274,051	2,801,003	2,801,003	3,308,920	3,308,920
Local (Appropriations - Revenues)	13,881,826	15,885,339	14,295,541	14,447,108	18,109,276	18,109,276

Budget Summary

D69-Parks & Recreation F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	1,408	0	0	0	0	0
A641020-Overtime Wages	45,693	0	0	0	0	0
A641030-Other Employee Wages	63,728	0	0	0	0	0
A693000-Supplies & Materials	61,590	0	0	175,000	0	0
A694130-Maint, Utilities, Rents	118,373	0	0	155,000	0	0
A694080-Professional Services	1,428,222	200,000	100,000	120,000	100,000	100,000
A694100-All Other Expenses	2,316,517	0	0	0	0	0
A694010-Travel & Training	2,752	0	0	0	0	0
A692150-Furn, Furnishings & Equip	144,747	0	0	0	0	0
A671500-Automotive Equipment	33,799	0	0	0	0	0
Subtotal Direct Appropriations	4,216,829	200,000	100,000	450,000	100,000	100,000
A691200-Employee Benefits-Interdepart	12,580	0	0	0	0	0
Subtotal Interdepartl Appropriations	12,580	0	0	0	0	0
Total Appropriations	4,229,409	200,000	100,000	450,000	100,000	100,000
A590024-State Aid - Transportation	83,099	100,000	100,000	100,000	100,000	100,000
A590037-County Svc Rev - Culture & Rec	560,654	0	0	350,000	0	0
A590050-Interest and Earnings on Invest	1,586	0	0	0	0	0
A590052-Commissions	1,400,913	0	0	0	0	0
A590056-Sales of Prop and Comp for Loss	1,660,694	0	0	0	0	0
A590057-Other Misc Revenues	675,880	100,000	0	0	0	0
Subtotal Direct Revenues	4,382,825	200,000	100,000	450,000	100,000	100,000
Total Revenues	4,382,825	200,000	100,000	450,000	100,000	100,000
Local (Appropriations - Revenues)	(153,415)	0	0	0	0	0

Budgeted Positions

D69-Parks & Recreation F10001-General Fund

	2020		2021		2022		2022		Variance to Adopted	Authorized
	Adopted		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions		
JC00110-CLERK 2					5	2	5	2	0	2
JC01010-TYPIST 2	5	1							0	(1)
JC02000-ACCOUNT CLERK 1	4	3	4	2	4	2	4	2	0	(1)
JC02020-ACCOUNT CLERK 2	7	2	7	1	7	1	7	1	0	(1)
JC60070-INFORMATION AIDE	2	3	2	2	2	2	2	2	0	(1)
JC69188-GENERAL CURATOR	32	1	32	1	32	1	32	1	0	0
JC10570-COMM OF PARKS & REC	37	1	37	1	38	1	38	1	1	0
JC22425-DIR OF OPER -PARKS-	34	1	34	1	34	1	34	1	0	0
JC38650-DEPUTY COMM (PARKS)	35	1	35	2	35	2	35	2	0	1
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-	33	1	35	1	35	1	35	1	2	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	0	1
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
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-Maintenance Worker 1 (Trainee)			4	3	4	3	4	3	0	3
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	1	10	1	10	1	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	4	9	4	9	5	9	5	0	1
JC71020-FOOD SVC HELPER 2	4	1	4	1	4	1	4	1	0	0
Total Authorized Positions		111		111		115		115		4

Parks and Recreation

Program Narrative

2022

Adopted

	Gross Appropriations	Local Dollars	Staffing
D69-Parks & Recreation	21,518,196	18,109,276	94
D6901000000-Administration	8,581,872	8,154,782	8
D6902000000-Beaver Lake Nature Center	938,523	777,649	7
D6903000000-Rosamond Gifford Zoo	5,417,006	3,783,352	39
D6904000000-Carpenter's Brook Fish Hatchery	424,988	367,615	3
D6905000000-Veterans Cemetery	373,318	373,318	3
D6907000000-Highland Forest	991,728	801,089	7
D6910000000-Jamesville Beach	312,298	241,195	1
D6911000000-Oneida Shores	778,754	471,071	4
D6912000000-Onondaga Lake Park	2,180,362	1,861,112	16
D6913000000-Otisco Lake Park	12,689	12,689	0
D6914000000-NBT Stadium	542,461	367,461	1
D6915000000-Hopkins Sports Facility	47,428	22,170	0
D6916000000-Pratt's Falls Park	176,274	135,278	1
D6917000000-Rangers	485,128	485,128	2
D6918000000-Recreation Division	255,367	255,367	2

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.

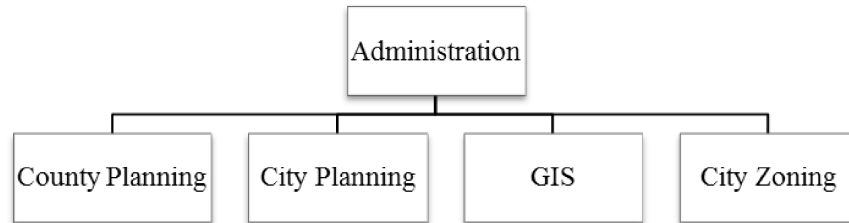
Hopkins Road Sports Facility: This park consists of five tournament quality softball/kickball fields and one fenced baseball field. The fields are available on a reservation basis for youth and adult team and league play.

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 - Syracuse-Onondaga County Planning Agency (SOCPA)



Department Mission

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

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

- Develop, complete, and implement an updated countywide plan that is adopted by the county and local municipalities
- Create planning projects and provide technical assistance to enhance the quality of life in Onondaga County and to increase economic development by creating places where people want to live, work and recreate
- Help to protect and promote the counties extensive natural resources
- Protect and promote agriculture in Onondaga County
- Provide sound planning rationale to assist in guiding infrastructure investments

Budget Summary

D87-Syracuse-Onondaga Planning Agency F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	1,118,175	1,285,101	1,149,564	1,149,564	1,318,041	1,318,041
A693000-Supplies & Materials	12,136	9,915	6,169	6,169	48,479	48,479
A695700-Contractual Expenses Non-Govt	2,515,904	2,535,905	2,535,905	2,535,905	2,535,905	2,535,905
A694130-Maint, Utilities, Rents	9,894	10,000	10,412	10,412	10,412	10,412
A694080-Professional Services	35,999	36,950	36,749	36,749	36,749	36,749
A694100-All Other Expenses	4,042	7,125	2,787	2,787	2,787	2,787
A694010-Travel & Training	2,986	6,000	879	879	7,000	7,000
A668720-Transfer to Grant Expend	300,000	0	0	0	350,000	350,000
Subtotal Direct Appropriations	3,999,137	3,890,996	3,742,465	3,742,465	4,309,373	4,309,373
A691200-Employee Benefits-Interdepart	674,283	762,069	589,509	589,509	568,845	568,845
A694950-Interdepart Charges	282,984	292,784	285,806	285,806	265,614	265,614
Subtotal Interdepartl Appropriations	957,267	1,054,853	875,315	875,315	834,459	834,459
Total Appropriations	4,956,404	4,945,849	4,617,780	4,617,780	5,143,832	5,143,832
A590048-Svcs Other Govts - Home & Comm Svcs	1,162,733	1,180,121	902,281	902,281	959,700	959,700
A590056-Sales of Prop and Comp for Loss	60	1,500	1,500	1,500	1,500	1,500
Subtotal Direct Revenues	1,162,793	1,181,621	903,781	903,781	961,200	961,200
A590060-Interdepart Revenue	167,807	284,366	289,671	289,671	291,479	291,479
A590070-Interfund Trans - Non Debt Svc	300,000	0	0	0	0	0
Subtotal Interdepartl Revenues	467,807	284,366	289,671	289,671	291,479	291,479
Total Revenues	1,630,600	1,465,987	1,193,452	1,193,452	1,252,679	1,252,679
Local (Appropriations - Revenues)	3,325,803	3,479,862	3,424,328	3,424,328	3,891,153	3,891,153

Budget Summary

D87-Syracuse-Onondaga Planning Agency F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A695700-Contractual Expenses Non-Govt	1,333,115	1,686,878	1,536,878	1,536,878	1,536,878	1,536,878
Subtotal Direct Appropriations	1,333,115	1,686,878	1,536,878	1,536,878	1,536,878	1,536,878
Total Appropriations	1,333,115	1,686,878	1,536,878	1,536,878	1,536,878	1,536,878
A590018-Federal Aid - Home & Comm Svc	1,319,676	1,536,878	1,536,878	1,536,878	1,536,878	1,536,878
A590020-State Aid - General Govt Support	0	150,000	0	0	0	0
Subtotal Direct Revenues	1,319,676	1,686,878	1,536,878	1,536,878	1,536,878	1,536,878
A590070-Interfund Trans - Non Debt Svc	300,000	0	0	0	0	0
Subtotal Interdeparttl Revenues	300,000	0	0	0	0	0
Total Revenues	1,619,676	1,686,878	1,536,878	1,536,878	1,536,878	1,536,878
Local (Appropriations - Revenues)	(286,561)	0	0	0	0	0

Budgeted Positions

D87-Syracuse-Onondaga Planning Agency F10001-General Fund

	2020		2021		2022		2022		Variance to 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	0	1
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
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	2	13	2	13	3	13	3	0	1
JC15120-PLANNER 3	14	2	14	2	14	2	14	2	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		19		19		21		21		2

Syracuse-Onondaga County Planning Agency (SOCPA)

Program Narrative

2022

Adopted

	Gross Appropriations	Local Dollars	Staffing
D87-Syracuse-Onondaga Planning Agency	6,680,710	3,891,153	18
D8720100000-SOCPA Administration	299,607	192,675	2
D8720200000-County Planning	793,132	785,632	3
D8720250000-City Zoning	662,630	81,146	6
D8720260000-City Planning	309,142	37,858	3
D8720400000-Geographic Information Systems	543,416	257,937	4
D8760100000-CNY Regional Transportation Auth	2,409,878	2,409,878	0
D8760200000-CNY Regional Planning Dev Board	1,662,905	126,027	0

Administration: The Administration program determines the long-term direction of the Agency; oversees its four main programs - County Planning, City Planning, City Zoning, 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 required by 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. Planning staff engage with 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. SOCPA is responsible for the creation and maintenance of a comprehensive plan for the County. SOCPA also administers all agricultural programs.

City Planning: SOCPA provides dedicated planning services to the City of Syracuse through the City Planning program. City Planning staff are charged with the creation and/or implementation of plans and other administrative tools related to land use, zoning, historic preservation, public art, brownfield management, and urban architectural and landscape design. Staff also work with individual City departments to assist in the creation of plans that will help guide operations in the most effective and efficient manner. The City Planning division provides staff to the city’s Landmark Preservation Board.

City Planning staff also advance initiatives including parks, trails, energy, clean air, clean water, stormwater management, natural resource protection, as well as interaction with local, state and federal agencies.

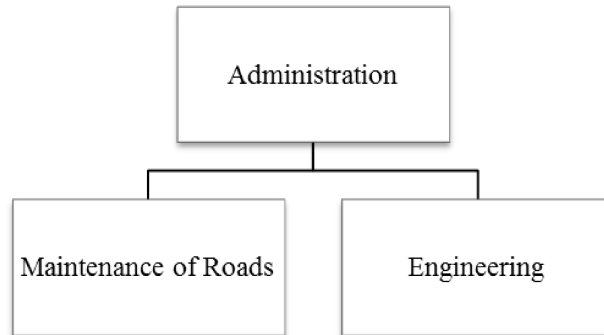
City Zoning: The Syracuse Office of Zoning Administration is staffed by SOCPA and provides staff to the City Planning Commission and the Board of Zoning Appeals. Zoning staff process a large volume of inquiries and development applications. Staff coordinates and works closely with other city departments and agencies, guiding applicants through review of their proposals, answers questions, and conducts research accordingly.

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	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	7,118,113	7,649,547	7,554,017	7,554,017	8,407,362	8,407,362
A641020-Overtime Wages	1,065,005	1,045,898	1,045,898	1,045,898	1,066,816	1,066,816
A641030-Other Employee Wages	109,613	180,369	110,000	110,000	112,200	112,200
A693000-Supplies & Materials	3,454,830	3,222,185	3,222,185	3,222,978	3,278,162	3,278,162
A695700-Contractual Expenses Non-Govt	4,212,621	2,562,839	2,616,163	2,616,163	2,668,450	2,668,450
A694130-Maint, Utilities, Rents	79,345	78,464	76,790	76,790	76,790	76,790
A694080-Professional Services	30,935	28,196	28,196	28,822	28,196	28,196
A694100-All Other Expenses	12,878	28,185	28,185	31,439	28,185	28,185
A694010-Travel & Training	61,015	64,674	60,190	60,190	62,290	62,290
A674600-Provision for Capital Projects	8,892,729	8,212,624	6,249,210	10,506,128	7,781,223	7,781,223
Subtotal Direct Appropriations	25,037,086	23,072,981	20,990,834	25,252,426	23,509,674	23,509,674
A691200-Employee Benefits-Interdepart	5,558,795	5,204,227	4,475,884	4,475,884	4,593,797	4,593,797
A694950-Interdepart Charges	7,642,272	7,426,894	7,449,823	7,449,823	7,379,354	7,379,354
A699690-Transfer to Debt Service Fund	9,717,204	10,457,764	10,482,865	10,482,865	10,512,740	10,512,740
Subtotal Interdepartl Appropriations	22,918,270	23,088,885	22,408,572	22,408,572	22,485,891	22,485,891
Total Appropriations	47,955,356	46,161,866	43,399,406	47,660,998	45,995,565	45,995,565
A590005-Non Real Prop Tax Items	2,758,070	2,820,765	2,600,959	2,600,959	2,600,959	2,600,959
A590024-State Aid - Transportation	7,652,957	5,612,624	4,491,368	8,748,286	6,781,223	6,781,223
A590044-Svcs Other Govts - Transportation	3,638,474	1,933,302	3,946,079	3,946,079	3,946,079	3,946,079
A590054-Permits	19,944	28,693	20,203	20,203	20,203	20,203
A590056-Sales of Prop and Comp for Loss	21,253	10,246	16,921	16,921	16,921	16,921
A590057-Other Misc Revenues	13,557	14,660	14,660	14,660	14,660	14,660
Subtotal Direct Revenues	14,104,255	10,420,290	11,090,190	15,347,108	13,380,045	13,380,045
A590060-Interdepart Revenue	3,794,161	3,541,082	3,580,942	3,580,942	3,581,363	3,581,363
A590070-Interfund Trans - Non Debt Svc	29,801,119	32,200,494	28,728,274	28,728,274	29,034,157	29,034,157
Subtotal Interdepartl Revenues	33,595,279	35,741,576	32,309,216	32,309,216	32,615,520	32,615,520
Total Revenues	47,699,534	46,161,866	43,399,406	47,656,324	45,995,565	45,995,565
Local (Appropriations - Revenues)	255,822	0	0	4,674	0	0

Budget Summary

D932000000-Road Machinery Expenses F10009-Road Machinery Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A693000-Supplies & Materials	2,225,906	2,263,201	2,179,973	2,193,835	2,202,442	2,202,442
A694130-Maint, Utilities, Rents	655,598	671,694	623,072	658,162	819,654	819,654
A694100-All Other Expenses	50,466	48,652	48,652	48,652	48,652	48,652
A671500-Automotive Equipment	2,444,819	2,265,000	0	1,254,989	1,400,000	1,400,000
Subtotal Direct Appropriations	5,376,790	5,248,547	2,851,697	4,155,638	4,470,748	4,470,748
A694950-Interdepart Charges	3,875,048	3,649,254	3,656,851	3,656,851	3,659,054	3,659,054
Subtotal Interdepartl Appropriations	3,875,048	3,649,254	3,656,851	3,656,851	3,659,054	3,659,054
Total Appropriations	9,251,838	8,897,801	6,508,548	7,812,489	8,129,802	8,129,802
A590026-State Aid - Other Econ Assistance	39,125	0	0	0	0	0
A590051-Rental Income	5,000	5,000	5,000	5,000	5,000	5,000
A590056-Sales of Prop and Comp for Loss	334,420	557,565	473,048	477,367	473,048	473,048
Subtotal Direct Revenues	378,545	562,565	478,048	482,367	478,048	478,048
A590060-Interdepart Revenue	6,122,829	5,564,697	5,991,558	5,991,558	6,009,594	6,009,594
A590070-Interfund Trans - Non Debt Svc	2,663,499	2,770,539	38,942	38,942	1,642,160	1,642,160
Subtotal Interdepartl Revenues	8,786,329	8,335,236	6,030,500	6,030,500	7,651,754	7,651,754
Total Revenues	9,164,873	8,897,801	6,508,548	6,512,867	8,129,802	8,129,802
Local (Appropriations - Revenues)	86,964	0	0	1,299,622	0	0

Budgeted Positions

D9310-Transportation F10007-County Road Fund

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		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
JC60210-MOTOR EQUIP DISPATCH	4	4	4	4	4	4	4	4	0	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	37	1	37	1	38	1	38	1	1	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	3	15	3	15	4	15	4	0	1
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	0	1
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	10	1	10	1	10	1	0	0
JC63900-TRAF SIG REPR WRKR 1	6	4	6	4	6	4	6	4	0	0
JC63910-TRAF SIGN REPR WKR 2	8	4	8	4	8	4	8	4	0	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
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	8	6	8	6	8	6	0	0
JC61080-HEAVY EQUIP MECH 2	9	6	9	6	9	6	9	6	0	0
JC61110-HEAVY EQUIP MECH C L	11	1	11	1	11	1	11	1	0	0
JC61150-WELDER	8	2	8	2	8	2	8	2	0	0
JC61170-MASON	8	2	8	2	8	2	8	2	0	0
JC62120-MOTOR EQUIP OPER 2	6	26	6	26	6	26	6	26	0	0
JC62140-MOTOR EQUIP OPER 3	7	8	7	8	7	8	7	8	0	0
JC62195-HIGHWAY SHIFT SUPV	9	7	9	7	9	7	9	7	0	0
JC62110-Motor Equipment Operator 1 (Tr			4	4	4	4	4	4	0	4
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	1	6	1	6	1	6	0	0
JC60215-SEN MOT EQ DISP	7	1	7	1	7	1	7	1	0	0
JC62100-MOTOR EQUIP OPER 1	5	64	5	64	5	64	5	64	0	0
JC63010-LABOR CREW LEADER	8	14	8	14	8	14	8	14	0	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	11	4	11	4	11	4	0	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
JC42125-EQUIPMENT OPERATOR INSTRUCTORS					8	2	8	2	0	2
Total Authorized Positions		204		208		212		212		8

Transportation

Program Narrative

2022

Adopted

	Gross Appropriations	Local Dollars	Staffing
Transportation Total	54,125,367	0	167
D931030-Maintenance of Roads	31,806,337	0	147
D9310100000-Administration	13,066,696	0	8
D9310200000-Engineering	1,122,532	0	12
D9320000000-Road Machinery Expenses	8,129,802	0	0

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.