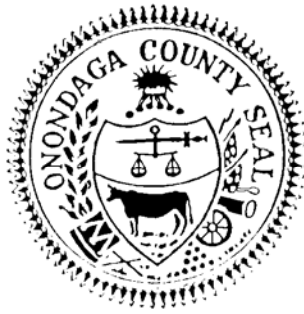


ONONDAGA COUNTY
NEW YORK



2018

ADOPTED BUDGET

Joanne M. Mahoney
County Executive

William P. Fisher
Deputy County Executive

Mary Beth Primo
Deputy County Executive for Physical Services

Ann Rooney
Deputy County Executive for Human Services

Steven P. Morgan
Chief Fiscal Officer

Tara Venditti
Deputy Director, Budget Administration

ONONDAGA COUNTY LEGISLATURE

J. Ryan McMahon, II**
15th District
Chairman of the Legislature

Brian F. May
1st District

Kevin A. Holmquist
10th District

John C. Dougherty
2nd District

Patrick M. Kilmartin*
11th District

Tim Burtis
3rd District

David H. Knapp
12th District

Judith A. Tassone
4th District

Derek T. Shepard, Jr.
13th District

Debra J. Cody
5th District

Casey E. Jordan
14th District

Michael E. Plochocki
6th District

J. Ryan McMahon, II**
15th District

Danny J. Liedka
7th District

Monica Williams
16th District

Christopher J. Ryan
8th District

Linda R. Ervin*
17th District

Peggy Chase
9th District

* Floor Leader
** Chairman

Table of Contents

Section 1 - Overview

Introduction	1-1
Onondaga County at a Glance	1-4
Table of Organization	1-8
Operating Budget Calendar	1-9
Budget Administration	1-10
Financial Structure	1-13
Where the 2018 Dollars Come From	1-19
Where All the 2018 Dollars Go	1-20

Section 2 - Fiscal Summary

Financial Condition	2-1
Overview of All Funds in the 2018 Adopted Budget	2-2
Consolidated Revenues and Appropriations by Category in the 2018 Adopted Budget	2-3
Savings from Maintaining Onondaga County's Superior Credit Rating	2-4
Summary of Fund Balances for All Funds	2-5
Financial Condition (Fund Balances)	2-6
General Funds	2-7
Water Environment Protection Fund	2-8
Water Fund	2-9
Revenue Trend Analysis - All Funds	2-10
Organization Summary by Fund - Revenue	2-11
2018 Fund Breakdown and Tax Levy Computation	2-12
Onondaga County Property Tax Levy	2-13
Onondaga County Property Tax Cap Calculation	2-14
Summary of Property Tax Rates by Municipality	2-16
Constitutional Tax Margin	2-17
Property Tax Assessment and Collection	2-18
Water Environment Protection Special District Sewer Unit Charge	2-19
Onondaga County Water District Special District Tax Levy	2-21
Onondaga County Sales Tax	2-22
State Aid	2-24
Federal Aid	2-27
All Other Revenues	2-29
Expense Trend Analysis	2-31
Organization Summary by Fund - Expense	2-32
Summary of the 2018 Local Dollar Budget	2-33
2008 - 2017 Status of Countywide Filled Positions	2-34
Employee Benefits	2-36

Section 3 - Administration and Financial Services

01 Administration and Financial Services - Authorized Agencies 3-1
13 Comptroller 3-4
19 County Clerk 3-13
21 County Executive 3-20
21-30 STOP DWI 3-26
23 County General 3-32
 23-65-15 County General Other Items 3-34
 23-65-18 OnCenter Revenue Fund..... 3-36
 23-65-20 Undistributed Personnel Expense 3-38
 23-75 Countywide Taxes 3-40
 23-85 Interfund Transfers/Contribution (General Fund)..... 3-42
 30 Debt Service (Debt Service Fund) 3-44
 39-75 Finance - Countywide Allocations 3-46
25 County Legislature 3-48
27 Information Technology..... 3-54
31 District Attorney 3-62
37 Board of Elections..... 3-71
39 Finance Department 3-77
58 Insurance Fund 3-87
47 Law Department 3-91
61 Onondaga Community College 3-97
65 Onondaga County Public Library (OCPL) 3-101
71 Personnel..... 3-111
7120 CNY Works 3-117
75 Division of Purchase 3-123

Section 4 - Human Services

02 Human Services - Authorized Agencies 4-1
15 Department of Correction..... 4-5
32 Emergency Services 4-12
34 Emergency Communications 4-18
38 Emergency Management..... 4-26
43 Health Department..... 4-33
45 Onondaga County/Syracuse Commission on Human Rights 4-55
73 Probation..... 4-61
79 Sheriff 4-68
81 Department of Social Services - Economic Security 4-86
82 Department of Adult and Long Term Care Services 4-101
 4920 Van Duyn 4-102
 82 Administration 4-105
83 Department of Children and Family Services 4-114

Section 5 - Physical Services

03 Physical Services - Authorized Agencies 5-1
36 Office of Environment 5-4
05 Facilities Management 5-10
33 Water Environment Protection..... 5-17
 3320 Flood Control Administration 5-28
 3340 Bear Trap - Ley Creek Drainage District 5-33
 3350 Bloody Brook Drainage District 5-34
 3360 Meadow Brook Drainage District..... 5-35
 3370 Harbor Brook Drainage District..... 5-36
3510 Economic Development 5-38
3520 Community Development..... 5-45
57 Metropolitan Water Board 5-52
69 Parks and Recreation 5-56
87 Syracuse-Onondaga County Planning Agency (SOCPA) 5-67
93 Transportation 5-75
 9310 DOT - County Maintenance of Roads Fund 5-78
 9320 DOT - Road Machinery Fund 5-80

Section 6 - Debt Service and Capital Planning

Capital Improvement Plan (CIP).....See separate 2018-2023 Capital Improvement Plan
Debt Service 6-1
Calculation of Total Net Indebtedness 6-4
Constitutional Debt Limit and Debt Margin 6-5
2018 Debt Service Summary - All Funds 6-6
2018 Debt Service Summary - Countywide Debt Service..... 6-7
2018 Debt Service Summary - Special Districts 6-8
Indebtedness Authorized and Unissued 6-9
Serial Bonds..... 6-10
Serial Bonds by Department..... 6-11
Capital Planning 6-17
Proposed Projects - Six Year Summary of Estimated Expenses 6-20
Proposed Projects- Source of Funds 2018-2023..... 6-23
Proposed Projects- Summary of 2018 Estimated Expenses 6-24
Proposed Capital Improvement Projects for 2018 6-26

Section 7 - Appendices

Appendix A - Glossary of Budget Terms 7-1
Appendix B - Expense Code Classifications 7-10
Appendix C - Employee Representation 7-15
Appendix D - Onondaga County Investment Policy 7-26
Appendix E - Explanation of Tax Rate and Equalization..... 7-33
Appendix F - Exemption Impact Report 7-37
Appendix G - Glossary of Terms 7-41
Appendix H - Adopted Budget Resolution..... 7-44

