

Onondaga County
Operating Budget by Fund and Organization

65-Onondaga County Public Library 20015-Library Fund							
	2025	2026	2026	2026	2027	Variance	
	Actuals	Proforma	Adopted	Modified Budget	Proforma	Adpt vs Prof	NOTES
Account Code - Description							
641010 Total-Total Salaries	4,791,626	5,316,173	5,316,173	5,316,173	5,444,479	128,306	MC incr/Step Changes
641020-Overtime Wages	1,522	3,483	3,483	3,483	3,483	0	
641030-Other Employee Wages	1,158,195	1,129,642	1,129,642	1,129,642	1,071,149	(58,493)	transfer to 101 for funding a position
693000-Supplies & Materials	195,014	138,014	138,014	143,581	138,014	0	
693230-Library Books & Mat, Bud Load	999,965	1,000,002	1,000,002	1,000,002	1,000,002	0	
695700-Contractual Expenses Non-Govt	10,000	10,000	10,000	10,000	10,000	0	
694010-Travel & Training	35,936	41,150	41,150	41,150	41,150	0	
694080-Professional Services	761,676	955,051	955,051	986,150	1,402,717	447,666	Rightsize Grounds Mtce, Security Svces and Snow Plowing
694100-All Other Expenses	61,921	72,607	72,607	73,376	74,970	2,363	Rightsize Pest Control & Taxes
694130-Maint, Utilities, Rents	1,333,601	1,375,011	1,395,011	1,427,009	1,584,008	188,997	Rightsize Copiers, Electric & a few Software Mtces/Added WBG Admin Charge,
668720-Transfer to Grant Expend	55,500	0	0	0	0	0	
671500-Automotive Equipment	59,726	0	0	0	0	0	
674600-Provision for Capital Projects	42,000	42,000	42,000	42,000	42,000	0	
Direct Appropriation	9,506,682	10,083,133	10,103,133	10,172,565	10,811,972	708,839	
691200-Employee Benefits-Interdepart	2,806,937	3,151,920	3,151,920	3,151,920	3,523,294	371,374	
694950-Interdepart Charges	1,918,176	2,089,684	2,089,683	2,089,683	2,257,747	168,064	
699690-Transfer to Debt Service Fund	391,173	389,008	389,008	389,008	186,600	(202,408)	
Interdepartmental Appropriation	5,116,286	5,630,612	5,630,611	5,630,611	5,967,641	337,030	
Total Appropriations	14,622,968	15,713,745	15,733,744	15,803,176	16,779,613	1,045,869	
590017-Federal Aid - Culture & Rec	100,980	100,980	100,980	100,980	100,980	0	

590027-State Aid - Culture & Rec	1,145,421	1,103,594	1,103,594	1,103,594	1,147,310	43,716	Mostly 2025 Awards
590037-County Svc Rev - Culture & Rec	5,582	9,380	9,380	9,380	25,149	15,769	Fines & Fees trending higher
590047-Svcs Other Govts - Culture & Rec	7,994,634	7,908,195	7,928,194	7,928,194	8,108,693	180,499	City Abstract & 2% Incr for Member Charges
590056-Sales of Prop and Comp for Loss	48,544	44,737	44,737	44,737	51,963	7,226	Public Copier/Fax trending higher
590083-Appropriated Fund Balance	0	529,072	529,072	529,072	772,600	243,528	
Sub Total Direct Revenues	9,295,161	9,695,958	9,715,957	9,715,957	10,206,695	490,738	
590070-Interfund Trans - Non Debt Svc	5,787,918	6,017,788	6,017,787	6,017,787	6,572,918	555,131	
Sub Total Interdepartmentals	5,787,918	6,017,788	6,017,787	6,017,787	6,572,918	555,131	
Total Revenues	15,083,079	15,713,746	15,733,744	15,733,744	16,779,613	1,045,869	
Local (Appropriations - Revenues)	(460,111)	(1)	0	69,432	0	0	

Onondaga County
Operating Budget by Fund and Organization

6510-OCPL Central Library 20015-Library Fund						
	2025	2026	2026	2026	2027	Variance
	Actuals	Proforma	Adopted	Modified Budget	Proforma	Adpt vs Prof
Account Code - Description						
641010 Total-Total Salaries	1,171,433	1,363,420	1,363,420	1,363,420	1,440,268	76,848
641020-Overtime Wages	815	738	738	738	738	0
641030-Other Employee Wages	571,981	554,136	554,136	554,136	495,643	(58,493)
693000-Supplies & Materials	73,519	51,406	51,406	51,485	51,406	0
693230-Library Books & Mat, Bud Load	453,616	450,981	450,981	450,981	450,981	0
694010-Travel & Training	15,274	12,375	12,375	12,375	12,375	0
694080-Professional Services	149,335	360,170	360,170	360,170	626,150	265,980
694100-All Other Expenses	17,292	23,033	23,033	23,033	24,627	1,594
694130-Maint, Utilities, Rents	376,828	475,669	475,669	480,002	492,687	17,018
Direct Appropriation	2,830,094	3,291,928	3,291,928	3,296,339	3,594,875	302,947
691200-Employee Benefits-Interdepart	966,203	1,158,330	1,158,330	1,158,330	1,278,384	120,054
694950-Interdepart Charges	342,702	565,262	565,261	565,261	311,850	(253,411)
699690-Transfer to Debt Service Fund	391,173	359,990	359,990	359,990	186,600	(173,390)
Interdepartmental Appropriation	1,700,078	2,083,582	2,083,581	2,083,581	1,776,834	(306,747)
Total Appropriations	4,530,171	5,375,510	5,375,509	5,379,920	5,371,709	(3,800)
590017-Federal Aid - Culture & Rec	9,088	9,088	9,088	9,088	9,088	0

590037-County Svc Rev - Culture & Rec	1,207	4,284	4,284	4,284	18,524	14,240
590056-Sales of Prop and Comp for Loss	4,783	7,827	7,827	7,827	11,371	3,544
590083-Appropriated Fund Balance	0	19,926	19,926	19,926	2,955	(16,971)
Sub Total Direct Revenues	15,078	41,125	41,125	41,125	41,938	813
590070-Interfund Trans - Non Debt Svc	4,518,645	5,334,385	5,334,384	5,334,384	5,329,771	(4,613)
Sub Total Interdepartmentals	4,518,645	5,334,385	5,334,384	5,334,384	5,329,771	(4,613)
Total Revenues	4,533,723	5,375,510	5,375,509	5,375,509	5,371,709	(3,800)
Local (Appropriations - Revenues)	(3,551)	0	0	4,411	0	0

Onondaga County
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6520000000-OCPL System Support 20015-Library Fund						
	2025	2026	2026	2026	2027	Variance
	Actuals	Proforma	Adopted	Modified Budget	Proforma	Adpt vs Prof
Account Code - Description						
641010 Total-Total Salaries	806,371	889,930	889,930	889,930	892,974	3,044
641020-Overtime Wages	158	252	252	252	252	0
641030-Other Employee Wages	71,543	56,228	56,228	56,228	56,228	0
693000-Supplies & Materials	19,127	8,530	8,530	9,184	8,530	0
693230-Library Books & Mat, Bud Load	127,894	128,015	128,015	128,015	128,015	0
695700-Contractual Expenses Non-Govt	10,000	10,000	10,000	10,000	10,000	0
694010-Travel & Training	9,505	10,940	10,940	10,940	10,940	0
694080-Professional Services	987	4,250	4,250	4,250	4,250	0
694100-All Other Expenses	33,035	32,173	32,173	32,173	32,173	0
694130-Maint, Utilities, Rents	282,910	377,178	377,178	383,228	371,496	(5,682)
Direct Appropriation	1,361,530	1,517,496	1,517,496	1,524,200	1,514,858	(2,638)
691200-Employee Benefits-Interdepart	358,169	377,181	377,181	377,181	429,317	52,136
694950-Interdepart Charges	1,005,014	331,083	331,083	331,083	812,614	481,531
Interdepartmental Appropriation	1,363,184	708,264	708,264	708,264	1,241,931	533,667
Total Appropriations	2,724,714	2,225,760	2,225,760	2,232,464	2,756,789	531,029
590027-State Aid - Culture & Rec	1,145,421	1,103,594	1,103,594	1,103,594	1,147,310	43,716

590047-Svcs Other Govts - Culture & Rec	315,684	428,183	428,183	428,183	335,163	(93,020)
590083-Appropriated Fund Balance	0	10,580	10,580	10,580	31,169	20,589
Sub Total Direct Revenues	1,461,105	1,542,357	1,542,357	1,542,357	1,513,642	(28,715)
590070-Interfund Trans - Non Debt Svc	1,269,273	683,403	683,403	683,403	1,243,147	559,744
Sub Total Interdepartmentals	1,269,273	683,403	683,403	683,403	1,243,147	559,744
Total Revenues	2,730,379	2,225,760	2,225,760	2,225,760	2,756,789	531,029
Local (Appropriations - Revenues)	(5,665)	0	0	6,704	0	0

Onondaga County
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6530-OCPL Syracuse Branch Libraries 20015-Library Fund						
	2025	2026	2026	2026	2027	Variance
	Actuals	Proforma	Adopted	Modified Budget	Proforma	Adpt vs Prof
Account Code - Description						
641010 Total-Total Salaries	2,813,823	3,062,823	3,062,823	3,062,823	3,111,237	48,414
641020-Overtime Wages	549	2,493	2,493	2,493	2,493	0
641030-Other Employee Wages	514,671	519,278	519,278	519,278	519,278	0
693000-Supplies & Materials	102,368	78,078	78,078	82,912	78,078	0
693230-Library Books & Mat, Bud Load	418,455	421,006	421,006	421,006	421,006	0
694010-Travel & Training	11,157	17,835	17,835	17,835	17,835	0
694080-Professional Services	611,354	590,631	590,631	621,730	772,317	181,686
694100-All Other Expenses	11,594	17,401	17,401	18,170	18,170	769
694130-Maint, Utilities, Rents	673,863	522,164	542,164	563,779	719,825	177,661
668720-Transfer to Grant Expend	55,500	0	0	0	0	0
671500-Automotive Equipment	59,726	0	0	0	0	0
674600-Provision for Capital Projects	42,000	42,000	42,000	42,000	42,000	0
Direct Appropriation	5,315,058	5,273,709	5,293,709	5,352,026	5,702,239	408,530
691200-Employee Benefits-Interdepart	1,482,565	1,616,409	1,616,409	1,616,409	1,815,593	199,184
694950-Interdepart Charges	570,460	1,193,339	1,193,339	1,193,339	1,133,283	(60,056)
699690-Transfer to Debt Service Fund	0	29,018	29,018	29,018	0	(29,018)
Interdepartmental Appropriation	2,053,025	2,838,766	2,838,766	2,838,766	2,948,876	110,110

Total Appropriations	7,368,083	8,112,475	8,132,475	8,190,792	8,651,115	518,640
590017-Federal Aid - Culture & Rec	91,892	91,892	91,892	91,892	91,892	0
590037-County Svc Rev - Culture & Rec	4,375	5,096	5,096	5,096	6,625	1,529
590047-Svcs Other Govts - Culture & Rec	7,678,950	7,480,012	7,500,011	7,500,011	7,773,530	273,519
590056-Sales of Prop and Comp for Loss	43,761	36,910	36,910	36,910	40,592	3,682
590083-Appropriated Fund Balance	0	498,566	498,566	498,566	738,476	239,910
Sub Total Direct Revenues	7,818,978	8,112,476	8,132,475	8,132,475	8,651,115	518,640
Total Revenues	7,818,978	8,112,476	8,132,475	8,132,475	8,651,115	518,640
Local (Appropriations - Revenues)	(450,894)	(1)	0	58,317	0	0