



# MESSAGE FROM THE MAYOR

April 11, 2022

Dear City Residents, Friends and Neighbors,

Pursuant to Article VI, Chapter I, Section 6-102 of the City Charter, I present the budgets for the City of Syracuse and the Syracuse City School District for fiscal year 2023, the period of July 1, 2022, through June 30, 2023. The budget reflects a city government that continues its progress toward fiscal sustainability in spite of the unprecedented challenges of the global COVID-19 pandemic.

On a foundation of smart fiscal management and a resurgence in the city, the fiscal year 2023 budget adopted by the Syracuse Common Council will help forge a stronger Syracuse. It invests in schools, public safety, parks, neighborhood quality of life and improving sanitation and litter pickup. The \$295 million budget holds property tax rates level for the third straight year.

Syracuse has maneuvered through challenging times in a sound fiscal state. The City is experiencing investment and growth, which is creating additional revenue without increasing property tax rates. With this budget, we are able to invest in better services for residents and in our city workforce. We will increase funding for schools; put more police officers on our

streets; build healthier neighborhood business corridors; and introduce more parks programs for children, adults and seniors. We will also invest in sanitation pickup citywide and expand our crackdown on nuisance properties.

## 2023 budget invests in city services and workforce

Investments in the 2023 budget enable major improvements in services and programs for city residents. It also accommodates the full cost of updated labor agreements with all unions, including those representing the City's biggest departments: Police, Fire and DPW.

### FY2023 Budget Highlights

- **\$294 million** total budget
- **No property tax rate** increase
- **Tax base growth** nearly four times the rate of prior year
- Fund balance projected to exceed **\$100 million**
- More funding for **schools, public safety, parks, neighborhood quality of life, and sanitation and litter pick up**
- Increase in **water rate and water fees**
- First year of **sidewalk fee collection**



Budget highlights include:

**Schools** – The Syracuse City School District will receive nearly \$68 million from the school tax levy, an increase of more than \$1 million.

**Public Safety** – The Syracuse Police Department will continue to transition more administrative functions to civilian positions to free up more police officers to be on the streets in patrol and to help reduce crime. The budget provides funding to complete the conversion of positions currently filled by sworn officers to civilian staff. The budget also funds expanded police

diversionary response strategies to involve qualified mental health professionals and supports community violence intervention programs.

The Syracuse Fire Department will increase on-duty professional firefighter staffing for the first time in nearly 50 years. The department will add an around-the-clock firefighter to the Squad Company located at Station One in downtown Syracuse. The Squad Company provides lifesaving responses citywide to all structure fires and the highest-priority medical calls.

*Neighborhoods* – The Department of Neighborhood and Business Development (NBD) will bring on a dedicated Business Corridor Manager to focus on maintenance and growth of commercial business districts in neighborhoods around the city.

*Lead Abatement* – The Division of Code Enforcement will fully implement the City Lead Abatement and Enforcement ordinance allowing city inspectors to conduct more lead inspections in rental properties and requiring abatement by landlords. The budget funds staffing for a lead paint program coordinator and office manager who will work with Code Enforcement inspectors to conduct and process inspections. It also includes funds for dust wipe sample kits and lab testing.

*Parks* – The Department of Parks Recreation and Youth Programs will implement the new Health and Wellness, Family Recreation and Therapeutic Recreation bureaus. The department will expand its schedule of events and programming for city residents, including activities such as kayak rental, ice bicycles, and outdoor movies.

*Quality of Life* – The budget increases funding for the Department of Law to address concerns impacting quality of life: nuisance abatement actions, property seizures, code enforcement, zoning, and public safety. The investments will increase City efforts to pursue compliance through legal action

and help improve the timeliness of City response to neighborhood issues.

*Sanitation and Litter* – The Department of Public Works (DPW) will increase staffing for trash, recycling and litter pick-up. DPW will add a new Assistant Superintendent for sanitation and two new members of the Environmental Services crew dedicated to litter collection. The department also expects to receive ten new sanitation trucks before the end of 2022 and will begin the implementation of uniform trash and recycling carts citywide. The department will continue to prepare for the introduction of semi-automated trash collection.

*Road Reconstruction* – The Department of Public Works will reconstruct at least 24 miles of city streets. It will fund 20 miles of slurry seal resurfacing on streets without curbing.

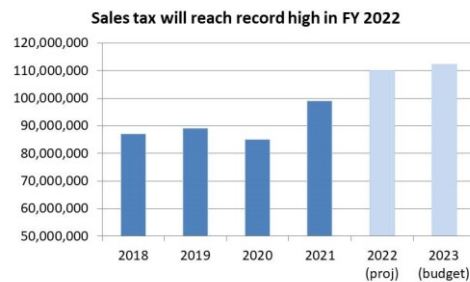
*Interstate 81* – The City will hire an Interstate 81 City Project Director to provide planning and oversight for city assets and infrastructure and ensure the interests of city residents are protected during the massive infrastructure project. The budget also funds retaining a national urban master planning firm working for the City to plan and design opportunities for city neighborhoods not covered by the state or federal government.

*Communications* – The Office of Communications, created by Mayor Walsh in 2019 to improve public information and community engagement, will introduce a digital marketing apprentice in partnership with MACNY to increase the performance of communications across the City's 28 social media platforms, including its YouTube channel as well as its new website. It will also bring on a new position to keep the community informed about the impact of the (ARPA) investments in the city.

## City growth generating higher revenue without increasing property tax rates

The 10.9% increase in City spending in the proposed plan is supported by higher collections of both sales and property tax. Sales tax is the City's largest revenue source and has increased by more than 10 percent over the past two fiscal years (FY21 and FY22). In the 2023 proposal, sales tax is budgeted to grow by less than the historic average of 2.5 percent. As a result, sales tax is now budgeted to be over \$112 million, while it was just \$85.4 million in FY20.

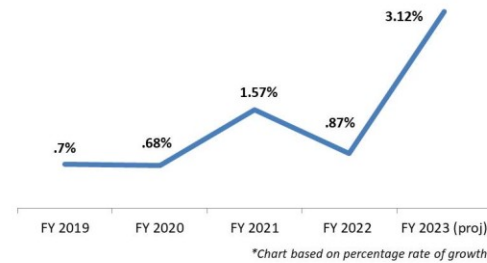
### Growing Sales Tax Revenue



The taxable assessed value of property increased by 3.1%, almost four times previous growth. This allows the City to provide the Syracuse City School District with the additional \$1 million in property taxes they requested, and it provides an additional \$2.2 million to the City's general fund.

### Growing Tax Base

Rate of growth projected up nearly four times in FY 2023



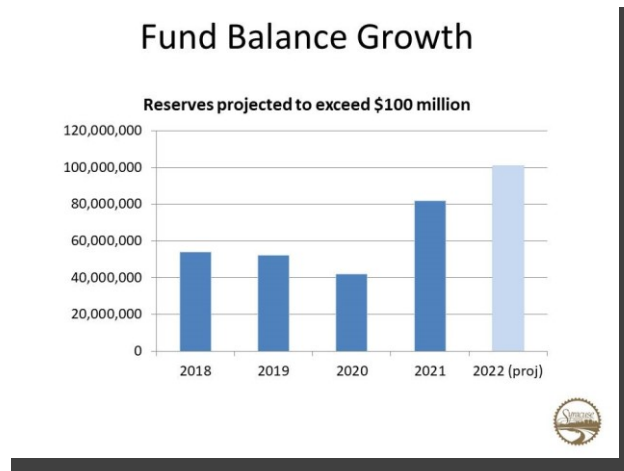
To utilize the additional revenue created by tax base growth, the budget proposes to exceed the state property tax cap. Because of a change in state law, this outcome occurs without the loss of the STAR tax rebate to property owners.

The 2023 budget is also supported by a \$1.5 million services agreement payment to the City by Syracuse University, a \$500,000 increase in revenue compared to the prior budget year. Under terms of the new agreement reached in 2021, the payment will go up an additional \$250,000 in the next two budget years. SU also makes a \$500,000 payment to the City to fund UNSAAC (University Neighborhood Agreement Advisory Council).

The budget uses \$16.7 million in American Rescue Act Plan (ARPA) pandemic relief, 25% less than the prior year.

## Syracuse reserves expected to reach \$100 million

The City fund balance, which was once projected to be depleted before the end of my first term, is projected to reach more than \$100 million by the end of the current fiscal year in June. The reserves have grown through proactive, careful fiscal management by my administration and the Syracuse Common Council.



With reserve dollars available, the budget uses \$15.6 million for 2023 city expenses of which \$7 million is for a new Revolving Capital Fund for City government to reduce future costs to taxpayers. When the City needs to provide up-front funding for projects, it will access the funds, which will then be replenished when the state or federal government reimburses the City. The fund will reduce the need for City government to pay for external sources of short-term financing and will save in excess of \$70,000 annually.

While the financial picture for the City is solid now, we still face a structural deficit in the long term. The Revolving Capital Fund is one of the many ways we are using this budget to invest in our future. We will never be able to cut our way to

fiscal sustainability. This budget makes long-overdue investments to improve City government services.

## Municipal sidewalk maintenance fee and increase in water charges

The pandemic continues to show us the importance of protecting our critical infrastructure. The City Department of Water delivers vital services that keep us healthy and support our economy 24 hours a day. We must invest in our water system. The proposed budget includes an increase in water charges for property owners. The average residential increase will be about \$9 per quarter based on water usage and parcel size. Commercial property increases will be larger and will vary more widely also based on usage and property size. The changes impact the rate for water usage; the water frontage tax; and the water infrastructure fee used to offset the cost of materials and supplies for maintenance of the system.

Fiscal year 2023 will be the first year that a fee to residential and commercial property owners is applied for the new municipal sidewalk maintenance program. Residential properties will pay \$20 per year, and commercial properties will pay \$60. Making Syracuse more walkable for all of our residents not only protects our health but also makes getting to work, school, and the store, as well as using our parks more accessible.

To address the City's continuing structural deficit and revenue shortfall, my administration will work with the Common Council Finance Committee to establish a new "Revenue Enhancement Working Group." The advisory body to the Administration and Council will be charged with identifying new short- and long-term sources of funding to reduce the gap between the City's revenue and its expenses while preserving the city fund balance.

Syracuse, like cities across America, faces challenges. We have much work to do to achieve our vision of being a growing city that embraces diversity and creates opportunity for all. With the assistance of our state and local partners and the infusion of ARPA funds, we are not only helping our residents recover from the pandemic, we are fundamentally strengthening city government's operations, infrastructure and fiscal condition. I am more optimistic than ever about the prospects ahead for Syracuse and deeply grateful to you, our constituents and stakeholders, for your steadfast belief in and support of our great city.

Thank you.



Ben Walsh  
Mayor of Syracuse

## **SUBSEQUENT EVENTS**

The budget approved by the Common Council and the Mayor included the following amendments:

- Department of Public Works "Transportation, Factual & Informational", Account -540530, increase expenditure by \$300,000, for a Safe Street Manual.
- Office of the Auditor, "Factual & Informational", Account - 540530, increase expenditure by \$300,000, for a Police Staffing Study.
- Department of Neighborhood and Business Development, "Professional Services", Account - 541500, increase expenditure by \$60,000, for additional funding for Tomorrow's Neighborhoods Today (TNT).
- Department of Public Works, "Salaries" -Street Repairs, Account - 510100, increase expenditure by \$75,000, for a Road Reconstruction Manager.
- Department of Assessment, "Salaries", Account - 510100, increase expenditure by \$61,000, for an Assessment Manager/Real Property Manager.
- Citizen Review Board, "Salaries" Account - 510100, increase expenditure by \$50,000, for an additional staffer.
- Department of Neighborhood and Business Development, "Salaries" Professional Services Account - 541500, increase expenditure by \$60,000, for New American Liaison – Refugee Services Coordinator.
- Special Objects of Expense (Social Security), Account - 590301, increase by \$19,048.

- Special Objects of Expense (Employee Retirement System-Pension), Account - 590301, increase by \$73,800.
- Special Objects of Expense (Medical Insurance), Account - 590301, increase by \$56,000.
- Gain on Sale of Assets Account - 426750, increase revenue by \$500,000.
- Federal American Relief Plan (Federal Aid) increase revenue by \$277,310.
- Surpluses and Balances-Unreserved, Undesignated (Fund Balance) increase revenue by \$363,213.
- Syracuse City School District, "Salaries and Benefits" decrease by \$6,956,974 to \$321,598,122.
- Syracuse City School District, "Supplies and Equipment" increase by \$9,853 to \$20,401,449.
- Syracuse City School District, "Professional Services" increase by \$63,056 to \$97,707,426.
- Syracuse City School District, "Debt", decrease by \$500,000 to \$38,423,438.
- Syracuse City School District, "Interfund and All Other Expenses", decrease by \$1,000,000 to \$2,655,906.
- Syracuse City School District, "State Aid Basic (General Aid)", decrease by \$8,384,065 to \$399,945,943.

# CITY OF SYRACUSE, NEW YORK

**HONORABLE BENJAMIN R. WALSH, MAYOR**

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## **COMMON COUNCIL**

Honorable Helen Hudson, President  
Honorable Michael Greene, Councilor-at-Large  
Honorable Rita M. Paniagua, Councilor-at-Large  
Honorable Rasheada Caldwell, Councilor-at-Large  
Honorable Amir Gethers, Councilor-at-Large  
Honorable Jennifer Schultz, First District  
Honorable Patrick J. Hogan, Councilor, Second District  
Honorable Chol Majok, Councilor, Third District  
Honorable Latoya Allen, Councilor, Fourth District  
Honorable Joseph T. Driscoll, Councilor, Fifth District

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## **Office of Management and Budget:**

Mr. Timothy Rudd, Director  
Ms. Julie Castellitto, Assistant Director  
Ms. Mary C. Yehle, Budget Analyst III  
Ms. Stacy Jennis, Budget Analyst II  
Ms. Theresa Mowers, Secretary

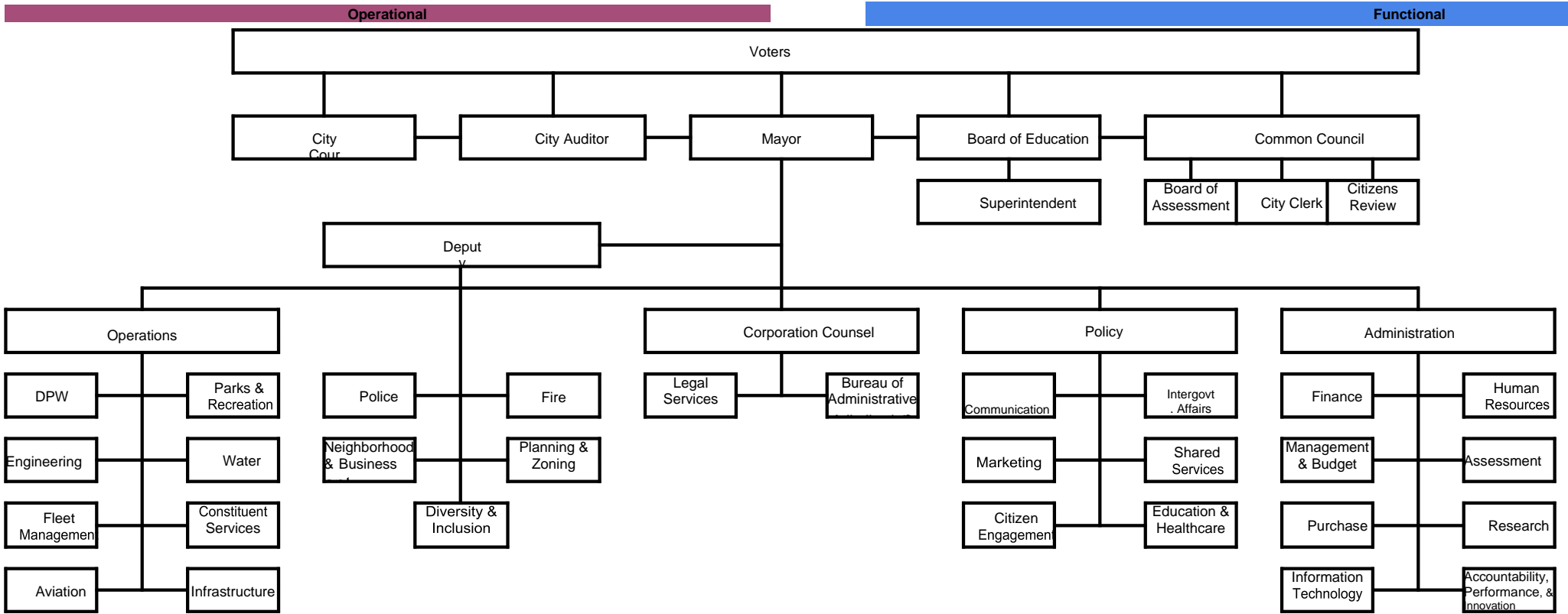
**THE CITY OF SYRACUSE  
2022/2023 GENERAL STATISTICS**

POPULATION*	
CITY OF SYRACUSE .....	<u>148,620</u>
COUNTY OF ONONDAGA .....	<u>460,528</u>
PUBLIC SCHOOL ENROLLMENT .....	<u>18,213</u>
PUBLIC SCHOOL ENROLLMENT (INCLUDING PRE K).....	<u>19,806</u>
ASSESSED VALUATION (Full-Value Assessment for General City Purposes).....	<u>\$ 3,981,603,792</u>
ASSESSED VALUATION (Full-Value Assessment for School District Purposes).....	<u>\$ 4,019,547,574</u>
PERCENTAGE OF PROPERTY EXEMPT FROM TAXATION .....	<u>46.21%</u>
EQUALIZATION RATE .....	<u>69.0%</u>
CITY TAX RATE - REAL ESTATE (Per \$1,000 Assessed Valuation) .....	<u>\$ 27.1638</u>
GENERAL CITY .....	<u>\$ 10.2600</u>
CITY SCHOOL DISTRICT .....	<u>\$ 16.9038</u>
BUDGET TOTAL.....	<u>\$ 810,041,651</u>
GENERAL CITY .....	<u>\$ 329,255,311</u>
CITY SCHOOL DISTRICT .....	<u>\$ 480,786,340</u>
CITY TAX LEVY - REAL ESTATE .....	<u>\$ 108,796,884</u>
GENERAL CITY .....	<u>\$ 40,851,161</u>
CITY SCHOOL DISTRICT .....	<u>\$ 67,945,723</u>

\*U.S. Census Bureau, Census 2020 Redistricting Data



# City of Syracuse Organizational Chart



**BUDGET FOR THE CITY OF SYRACUSE**  
**FOR THE PERIOD OF JULY 1, 2022 - JUNE 30, 2023**

In accordance with Article VI, Section 6-102 of the Charter of the City of Syracuse, and pursuant to the Uniform System of Accounts for Cities, as provided for by Section 36 of the General Municipal Law, this budget was prepared by the Director of Management and Budget; approved by the Mayor and transmitted to the Common Council on April 8, 2022; published in the official newspaper on April 21, 2022, was amended through nineteen ordinances by the Common Council on May 9, 2022, pertaining to the City budget and the School District budget. The Mayor declined to object to any of the Common Council's amendments and the budget in its amended form became effective as of May 11, 2022 pursuant to Section 6-102 (4) (c) (1) of the City Charter of the City of Syracuse (1960).

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## **COMPARATIVE AND SUPPLEMENTAL DATA**



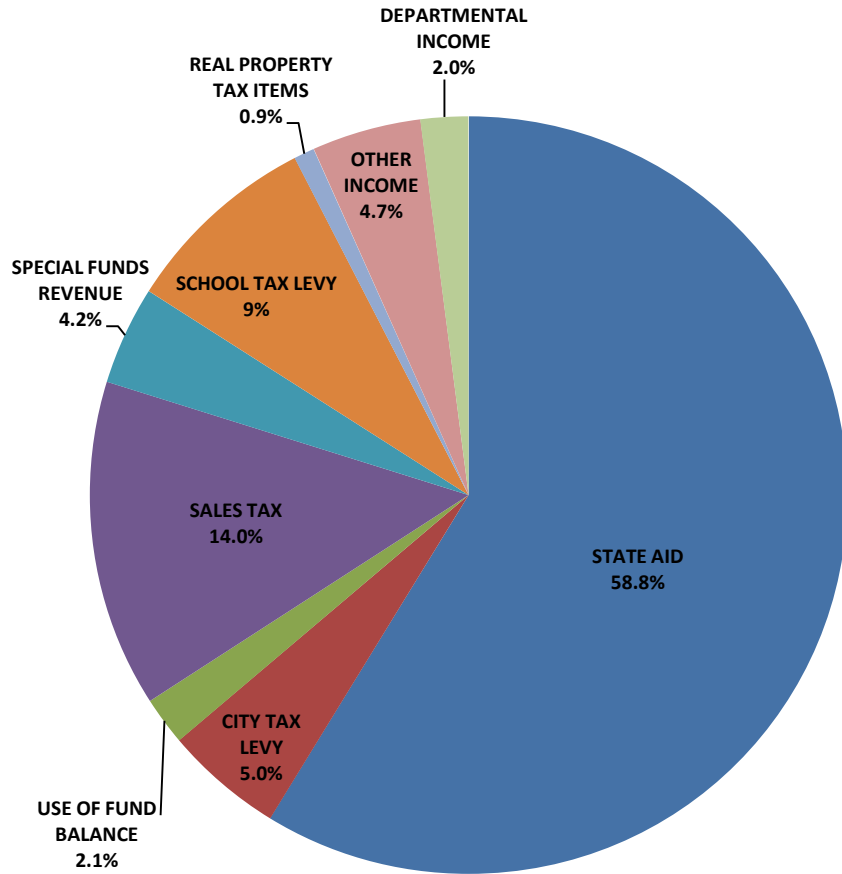


**Combined City & School District  
Budget Summary**

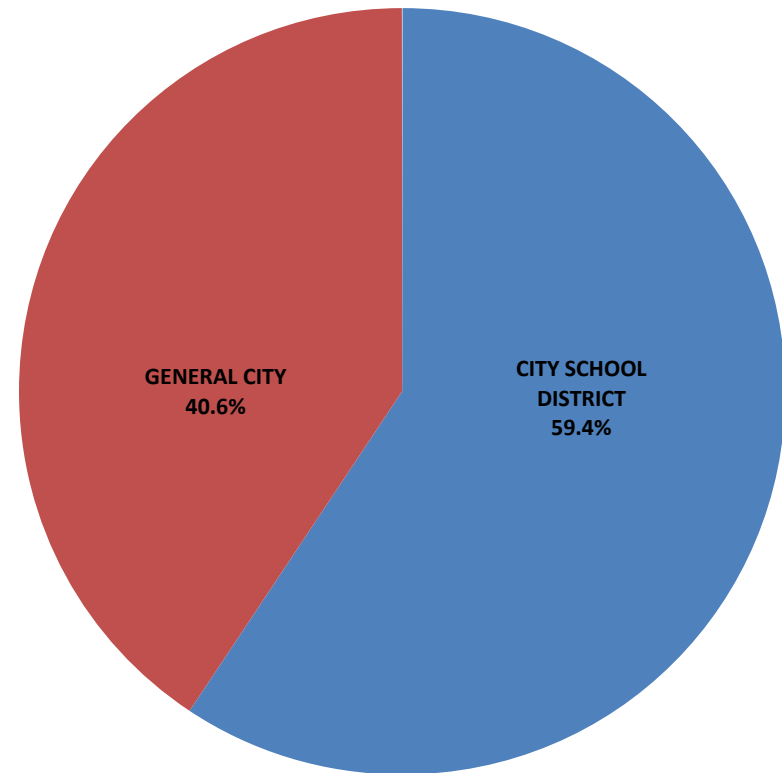
	<b>FY22 Adopted</b>	<b>FY23 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
<b>COMBINED CITY &amp; SCHOOL</b>				
City General Fund	266,204,936	295,150,214	28,945,278	10.9%
City School District	<u>460,290,242</u>	<u>480,786,340</u>	<u>20,496,098</u>	<u>4.5%</u>
<b>Total City &amp; School</b>	<b><u>726,495,178</u></b>	<b><u>775,936,554</u></b>	<b><u>49,441,376</u></b>	<b><u>6.8%</u></b>
All Other City Funds	36,560,933	36,930,097	369,164	1.01%
<i>Less: Interfund Appropriations</i>	<u>(2,825,000)</u>	<u>(2,825,000)</u>	<u>0</u>	<u>0.0%</u>
<b>Total Combined Budget (Net)</b>	<b><u><u>760,231,111</u></u></b>	<b><u><u>810,041,651</u></u></b>	<b><u><u>49,810,540</u></u></b>	<b><u><u>6.6%</u></u></b>

# 2022/2023 TOTAL CITY BUDGET \$810,041,651

TOTAL NET REVENUES

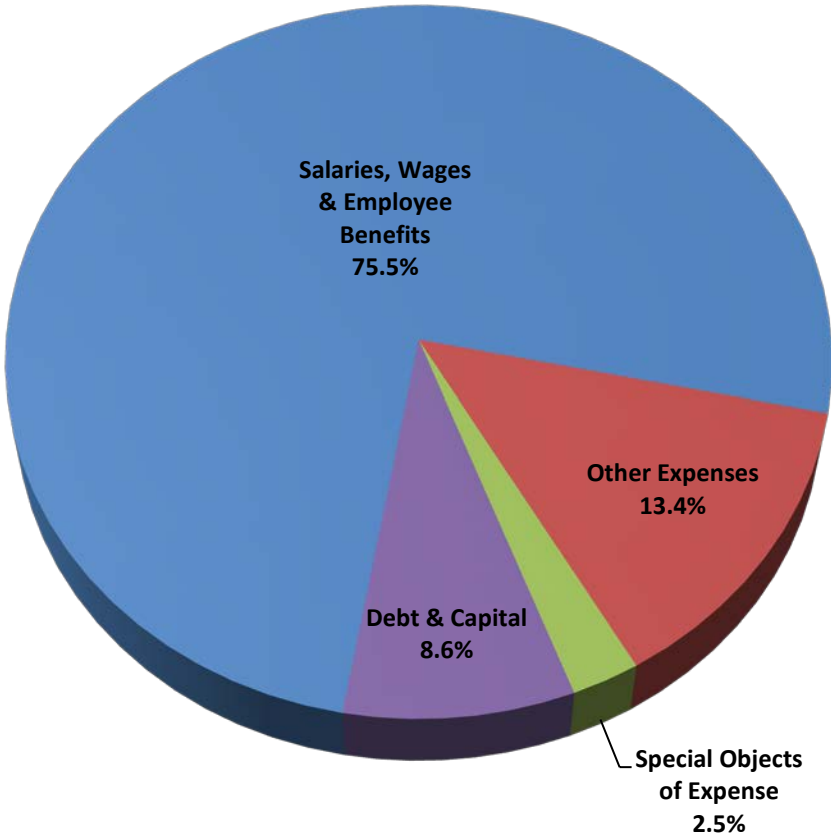


TOTAL NET EXPENDITURES



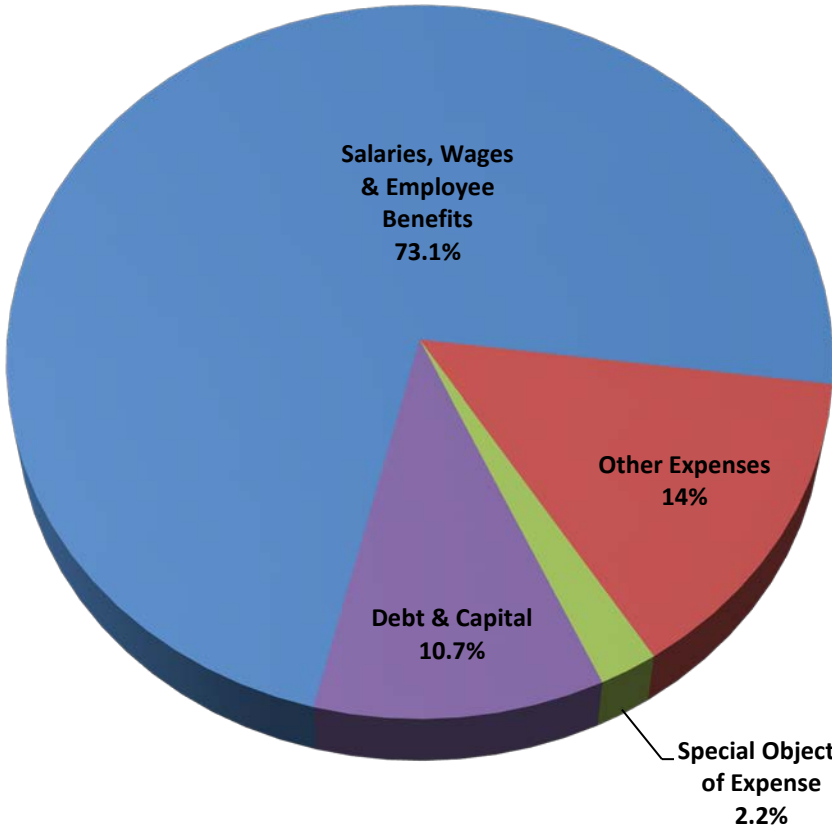
**2022/2023**  
**GENERAL CITY BUDGET COMPARISON**

**NET APPROPRIATION**  
**\$266,204,936**



**2021/2022**

**NET APPROPRIATION**  
**\$295,150,214**



**2022/2023**

**WHERE THE MONEY WILL COME FROM  
2022/2023 COMBINED CITY AND SCHOOL DISTRICT BUDGET**

<u>Revenue Category</u>		<u>Amount</u>	<u>Percentage</u>
<b><u>State Aid (Net of STAR)</u></b>			
City School District	\$399,945,943		
AIM State Aid	\$71,758,584		
State Aid-Spin Up	\$0		
Mortgage Tax	\$1,100,000		
State Highway Maintenance	\$170,545		
State Highway Aid	\$3,000,000		
State Aid-Traffic Control Center	\$0		
Youth Projects	\$48,000		
	<hr/>	<b>\$476,023,072</b>	<b>58.8%</b>
<b><u>Real Property Taxes (Includes portions covered by STAR)</u></b>			
School Property Tax Levy	\$67,945,723		
City Property Tax Levy	\$40,851,161		
	<hr/>	<b>\$108,796,884</b>	<b>13.4%</b>
<b><u>Real Property Tax Items</u></b>			
Payments in Lieu of Taxes	\$4,814,904		
Light Works Infrastructure Payment	\$500		
Special Lighting Tax	\$261,200		
Assessable Improvements (less Buyouts)	\$300,000		
Tax Fees and Penalties	\$1,833,136		
Prior Years' Tax Collections (Including Tax Lien Sale)	\$3,394,904		
Less: Uncollected City & School Taxes	(\$3,451,695)		
	<hr/>	<b>\$7,152,949</b>	<b>0.9%</b>
<b><u>Non-Property Taxes</u></b>			
Sales Tax	\$112,350,000		
Utilities Gross Receipts Tax	\$1,700,000		
CATV Franchise Tax	\$1,510,000		
	<hr/>	<b>\$115,560,000</b>	<b>14.3%</b>
<b><u>Other Revenues</u></b>			
Departmental Revenues	\$16,445,863		
Special Funds	\$36,930,097		
City School District-Other Revenues	\$11,809,674		
General City-Other Revenues	\$23,509,275		
City School District-Surpluses and Balances	\$0		
General City-Federal American Relief Plan	\$16,736,551		
Less: Interfund Revenues	(\$2,922,714)		
	<hr/>	<b>\$102,508,746</b>	<b>12.7%</b>
<b><u>TOTAL</u></b>		<hr/> <b>\$810,041,651</b>	<hr/> <b>100.0%</b>

**HOW THE MONEY WILL BE USED  
2022/2023 COMBINED CITY AND SCHOOL DISTRICT BUDGET**

	<u>Amount</u>	<u>Percentage</u>
<b><u>Education</u></b>		
City School District, Including Debt Service and Capital Appropriation	\$480,786,340	59.4%
<b><u>Capital Appropriation and Debt Service (City)</u></b>		
Capital Appropriation	\$12,209,300	1.5%
Principal and Interest on Bonds and Notes	\$19,515,920	2.4%
<b><u>Operation and Maintenance (City)</u></b>		
Police	\$55,867,350	6.9%
Fire	\$42,260,108	5.2%
Public Works	\$36,375,336	4.5%
Water	\$24,202,034	3.0%
Sewer	\$5,708,327	0.7%
Parks and Recreation	\$9,757,614	1.2%
Aviation	\$257,500	0.0%
Engineering	\$1,481,263	0.2%
Law	\$4,214,461	0.5%
Finance, Audit, Assessment, Zoning	\$4,908,201	0.6%
Neighborhood & Business Development	\$5,500,785	0.7%
Executive	\$7,837,494	1.0%
City Clerk, Common Council and Citizen Review Board	\$1,248,075	0.2%
Employee Benefits	\$92,749,979	11.5%
All Other Appropriations (Net)	\$5,161,564	0.6%
<b><u>TOTAL</u></b>	<b><u>\$810,041,651</u></b>	<b><u>100.0%</u></b>

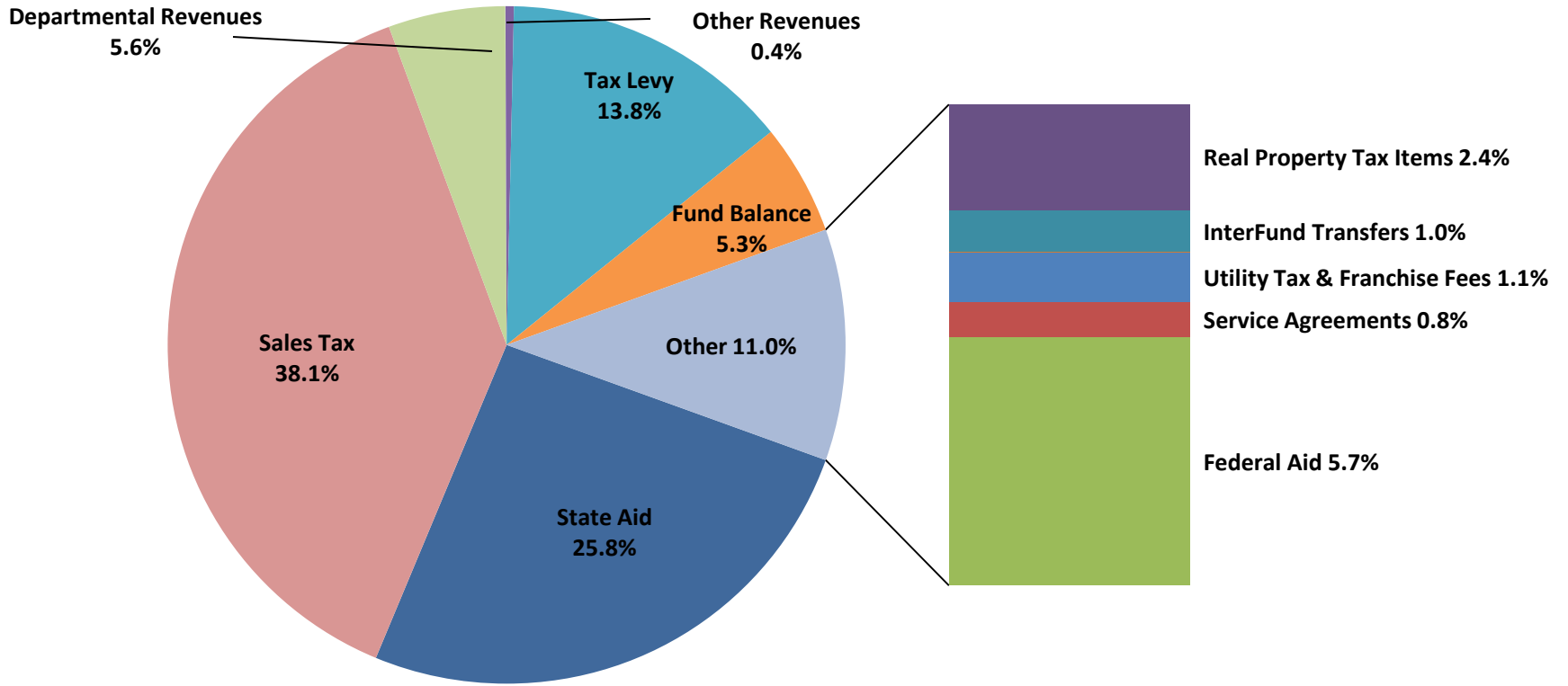
**Combined City & School District  
Tax Rate Summary**

	<u>FY22 Adopted</u>	<u>FY23 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
<b>GENERAL CITY</b>				
Total Assessed Value	3,864,574,684	3,981,603,792	117,029,108	3.0%
Tax Levy	<u>38,696,759</u>	<u>40,851,161</u>	<u>2,154,402</u>	<u>5.6%</u>
<b>Tax Rate per \$1,000</b>	<b>10.0132</b>	<b>10.2600</b>	<b>0.2468</b>	<b>2.5%</b>
<b>SCHOOL DISTRICT</b>				
Total Assessed Value	<u>3,903,193,275</u>	<u>4,019,547,574</u>	<u>116,354,299</u>	<u>3.0%</u>
<b>Tax Levy</b>	<b><u>66,942,176</u></b>	<b><u>67,945,723</u></b>	<b><u>1,003,547</u></b>	<b><u>3.0%</u></b>
<b>Tax Rate per \$1,000</b>	<b><u>17.1506</u></b>	<b><u>16.9038</u></b>	<b><u>(0.2468)</u></b>	<b><u>(1.4%)</u></b>
<b>COMBINED TAX RATE</b>	<b><u><u>27.1638</u></u></b>	<b><u><u>27.1638</u></u></b>	<b><u><u>0.0000</u></u></b>	<b><u><u>0.0%</u></u></b>

**Combined City & School District  
Tax Levy Summary**

	<b>FY22 Adopted</b>	<b>FY23 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
<b>GENERAL CITY</b>				
Appropriations	265,821,800	294,745,747	28,923,947	10.9%
Estimated Revenues	<u>227,508,177</u>	<u>254,299,053</u>	<u>26,790,876</u>	<u>11.8%</u>
<b>Difference</b>	<b>38,313,623</b>	<b>40,446,694</b>	<b>2,133,071</b>	<b>5.6%</b>
<i>1% Added Pursuant to Law</i>	<u>383,136</u>	<u>404,467</u>	<u>21,331</u>	<u>5.6%</u>
<b>Total City Tax Levy</b>	<b><u><u>38,696,759</u></u></b>	<b><u><u>40,851,161</u></u></b>	<b><u><u>2,154,402</u></u></b>	<b><u><u>5.6%</u></u></b>
<b>SCHOOL DISTRICT</b>				
Appropriations	460,290,242	480,786,340	20,496,098	4.5%
Estimated Revenue	<u>393,348,066</u>	<u>412,840,617</u>	<u>19,492,551</u>	<u>5.0%</u>
<b>Total School Tax Levy</b>	<b><u><u>66,942,176</u></u></b>	<b><u><u>67,945,723</u></u></b>	<b><u><u>1,003,547</u></u></b>	<b><u><u>1.5%</u></u></b>

# City Fund Revenues



<u>REVENUES</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
State Aid	\$75,989,129	\$76,077,129	0.12%
Sales Tax	\$92,313,005	\$112,350,000	21.71%
Departmental Revenues	\$17,089,740	\$16,445,863	-3.77%
Real Property Tax Items	\$7,107,949	\$7,152,949	0.63%
InterFund Transfers	\$2,825,000	\$2,922,714	3.46%
Use of Money & Property	\$595,700	\$110,000	-81.53%
Utility Tax & Franchise Fees	\$3,071,000	\$3,271,000	6.51%
Service Agreements	\$1,920,000	\$2,420,000	26.04%
Federal Aid	\$21,945,654	\$16,736,551	-23.74%
Other Revenues	\$4,651,000	\$1,182,000	-74.59%
Tax Levy	\$38,696,759	\$40,851,161	5.57%
Fund Balance	\$0	\$15,630,847	100.00%
<b>TOTAL REVENUES</b>	<b>\$266,204,936</b>	<b>\$295,150,214</b>	



**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2023*

	<u>FY22</u> <u>Adopted</u>	<u>FY23</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<b><u>GENERAL FUND</u></b>				
<u>Surpluses &amp; Balances</u>				
Unreserved, Undesignated	0	15,630,847	15,630,847	0.0%
<u>Real Property Tax Items</u>				
410010 School District Tax Buyout	(2,291,695)	(2,291,695)	0	0.0%
410020 Special Lighting Assessments	261,200	261,200	0	0.0%
410030 Assessable Improvements	600,000	600,000	0	0.0%
410040 Assessable Improvements Buyout	(300,000)	(300,000)	0	0.0%
410810 PILOT - Non-Profit Houses	1,300,000	1,300,000	0	0.0%
410820 PILOT - Solvay Paperboard	0	0	0	0.0%
410830 PILOT - Ontrack	5,000	5,000	0	0.0%
410840 PILOT - SIDA	3,409,904	3,409,904	0	0.0%
410850 PILOT - SU DOME	100,000	100,000	0	0.0%
410500 Prior Years' Tax Collection	3,349,904	3,394,904	45,000	1.3%
410900 Fees & Penalties	1,833,136	1,833,136	0	0.0%
425940 Light Works Infrastructure Payment	500	500	0	0.0%
Less: Uncollected City Taxes - Current Year	(1,160,000)	(1,160,000)	0	0.0%
<b>TOTAL REAL PROPERTY TAX ITEMS:</b>	<u>7,107,949</u>	<u>7,152,949</u>	<u>45,000</u>	<u>0.6%</u>

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2023*

	<b>FY22</b>	<b>FY23</b>	<b>\$</b>	<b>%</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Difference</b>	<b>Change</b>
<u>Non-Property Tax Items</u>				
411100 Sales Tax	92,313,005	112,350,000	20,036,995	21.7%
411300 Utilities Gross Receipts Tax	1,500,000	1,700,000	200,000	13.3%
411700 CATV Franchise Fee	1,510,000	1,510,000	0	0.0%
411710 Right of Way Franchise Fee	61,000	61,000	0	0.0%
425910 SU Service Agreement	500,000	500,000	0	0.0%
425920 SU Service - Supplemental	1,000,000	1,500,000	500,000	50.0%
415900 SU DOME Traffic Reimbursement	420,000	420,000	0	0.0%
<b>TOTAL NON-PROPERTY TAX ITEMS:</b>	<b>97,304,005</b>	<b>118,041,000</b>	<b>20,736,995</b>	<b>21.3%</b>

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2023*

	<u>FY22</u> <u>Adopted</u>	<u>FY23</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<u>Departmental Income</u>				
<i>Finance</i>				
412300 Abstract Fees	78,000	85,000	7,000	9.0%
412310 Duplicate Tax Bill Fee	23,000	15,000	(8,000)	(34.8%)
412320 County Tax Collection Fee	713,640	713,640	0	0.0%
415800 Parking Restitution Surcharge	901,000	600,000	(301,000)	(33.4%)
415810 Handicapped Parking Surcharge	23,000	15,000	(8,000)	(34.8%)
425400 License Comm. Bingo Licenses	1,500	1,000	(500)	(33.3%)
425410 Bingo Receipts	2,000	3,500	1,500	75.0%
425420 License Comm. Games of Chance Receipts	1,300	0	(1,300)	(100.0%)
425450 Licenses	50,000	40,000	(10,000)	(20.0%)
425470 Licenses Comm. Games of Chance Licenses	100	0	(100)	(100.0%)
425750 Administrative Adjudication Receipts	100,000	200,000	100,000	100.0%
425950 Service Kill Fees	0	40,000	40,000	0.0%
426100 Fines & Penalties Viol/Traffic	80,000	40,000	(40,000)	(50.0%)
427500 Parking Ticket Receipts	3,243,500	3,000,000	(243,500)	(7.5%)
427700 Misc. Receipts	207,000	75,000	(132,000)	(63.8%)
427710 Returned Check Fees	1,800	0	(1,800)	(100.0%)
Total Finance:	<u>5,425,840</u>	<u>4,843,263</u>	<u>(582,577)</u>	<u>(10.7%)</u>
<i>City Clerk</i>				
412550 City Clerk Licenses	<u>57,000</u>	<u>62,000</u>	<u>5,000</u>	<u>8.8%</u>
Total City Clerk:	<u>57,000</u>	<u>62,000</u>	<u>5,000</u>	<u>8.8%</u>

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2023*

	<b>FY22</b>	<b>FY23</b>	<b>\$</b>	<b>%</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Difference</b>	<b>Change</b>
<i><u>Code Enforcement</u></i>				
415600 Building Inspection Charges	1,000	1,000	0	0.0%
415650 Boardup/Cleanup Charges	29,000	25,000	(4,000)	(13.8%)
415700 DEMO Charges - Unsafe Building	26,000	0	(26,000)	(100.0%)
415870 Vacant Property Registry	40,000	25,000	(15,000)	(37.5%)
415890 Rental Registry Fees	200,000	350,000	150,000	75.0%
417441 Small Cell Permits	100,000	100,000	0	0.0%
425500 Building & Property Permits	1,828,000	1,800,000	(28,000)	(1.5%)
425560 Certificate of Compliance	162,000	300,000	138,000	85.2%
425570 Board of Zoning - Appeals	1,000	1,000	0	0.0%
422600 Code Enforcement Reimburse-Outside Agencies	55,000	55,000	0	0.0%
425700 Building & Property Rehab Electric Lic	41,500	35,000	(6,500)	(15.7%)
425710 Building & Property Heating Lic	63,000	50,000	(13,000)	(20.6%)
425720 Building & Property Elevator Permits	11,000	10,000	(1,000)	(9.1%)
425480 Certificates of Use	101,000	100,000	(1,000)	(1.0%)
Total Code Enforcement:	2,658,500	2,852,000	193,500	7.3%
<i><u>Parks &amp; Recreation</u></i>				
420010 P & R Fee & Concessions	424,800	750,000	325,200	76.6%
420020 Clinton Square Rink Fees	145,000	250,000	105,000	72.4%
420250 P & R Ballfield Fees	5,000	5,000	0	0.0%
426110 P & R Animal Control Fines	8,000	0	(8,000)	(100.0%)
Total Parks & Recreation:	582,800	1,005,000	422,200	72.4%

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2023*

	<u>FY22</u> <u>Adopted</u>	<u>FY23</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<i>Fire</i>				
415380 Fire Reimbursement - Outside Agencies	20,000	20,000	0	0.0%
415400 Fire- Reports & Records	8,000	8,000	0	0.0%
422620 EMS Reimbursement - New York State	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0.0%</u>
Total Fire:	28,000	38,000	10,000	35.7%
<i>Police</i>				
415200 Police Reports, Records & Fingerprints	21,000	20,000	(1,000)	(4.8%)
412110 City Court Criminal Div	33,000	20,000	(13,000)	(39.4%)
415880 Annual Alarm Fee	130,000	100,000	(30,000)	(23.1%)
415910 Police Services - Outside Agencies	920,000	950,000	30,000	3.3%
415950 Police Unclaimed Property	80,000	80,000	0	0.0%
427150 City Court Bail Forfeitures	<u>10,000</u>	<u>0</u>	<u>(10,000)</u>	<u>(100.0%)</u>
Total Police:	1,194,000	1,170,000	(24,000)	(2.0%)
<i>Law</i>				
412200 Housing Court Fines	<u>350,000</u>	<u>300,000</u>	<u>(50,000)</u>	<u>(14.3%)</u>
Total Law:	350,000	300,000	(50,000)	(14.3%)

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2023*

	<u>FY22</u> <u>Adopted</u>	<u>FY23</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<i>Public Works</i>				
417100 DPW Charges for Services	40,000	40,000	0	0.0%
417110 DPW Paving Cuts - Non-Refund	500,000	500,000	0	0.0%
417120 DPW Charges - Outside Agencies	55,000	55,000	0	0.0%
417140 DPW Liability Waiver Permit	6,000	5,000	(1,000)	(16.7%)
417150 DPW Block Party Revenue	3,000	3,000	0	0.0%
417200 Parking Lots	23,000	23,000	0	0.0%
417400 Parking Meter Receipts	2,378,000	2,300,000	(78,000)	(3.3%)
417420 DPW Loading Zone Permits	2,000	2,000	0	0.0%
417430 DPW Sidewalk Permits	3,600	3,600	0	0.0%
417440 DPW Sidewalk Cafe Permits	1,000	1,000	0	0.0%
427730 Parking Garage Registration	7,000	7,000	0	0.0%
423010 DPW Charges - Other Gov't	72,000	72,000	0	0.0%
417310 Washington St Garage	985,000	480,000	(505,000)	(51.3%)
417320 Armory Square Garage	202,000	200,000	(2,000)	(1.0%)
417330 ONCenter Parking Garage	200,000	200,000	0	0.0%
417340 MONY Parking Garage	710,000	710,000	0	0.0%
417290 Harrison St Garage	410,000	400,000	(10,000)	(2.4%)
417280 Madison Irving Garage	557,000	525,000	(32,000)	(5.7%)
417270 Fayette St Garage	590,000	600,000	10,000	1.7%
421300 Recycling Revenues	10,000	10,000	0	0.0%
421310 Refuse & Garbage Charges	15,000	15,000	0	0.0%
Total Public Works:	6,769,600	6,151,600	(618,000)	(9.1%)

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2023*

	<u>FY22</u> <u>Adopted</u>	<u>FY23</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<u>Assessment</u>				
426620 Title Work	24,000	24,000	0	0.0%
Total Assessment:	24,000	24,000	0	0.0%
<b>TOTAL DEPARTMENTAL INCOME:</b>	<b><u>17,089,740</u></b>	<b><u>16,445,863</u></b>	<b><u>(643,877)</u></b>	<b><u>(3.8%)</u></b>
<u>Use of Money &amp; Property</u>				
424010 Interest of Deposits	541,000	35,000	(506,000)	(93.5%)
424020 Bankruptcy Fees	35,000	35,000	0	0.0%
424100 Rental of Real Property	19,700	40,000	20,300	103.0%
<b>TOTAL USE OF MONEY &amp; PROPERTY</b>	<b><u>595,700</u></b>	<b><u>110,000</u></b>	<b><u>(485,700)</u></b>	<b><u>(81.5%)</u></b>
<u>Sale of Property</u>				
426500 Sale of Scrap Equipment	6,000	10,000	4,000	66.7%
426750 Gain on Disposal of Assets	1,250,000	1,000,000	(250,000)	(20.0%)
<b>TOTAL SALE OF PROPERTY:</b>	<b><u>1,256,000</u></b>	<b><u>1,010,000</u></b>	<b><u>(246,000)</u></b>	<b><u>(19.6%)</u></b>
<u>State Aid</u>				
430050 State Aid - Mortgage Tax	750,000	1,100,000	350,000	46.7%
430080 State Aid - State Highway Aid	3,000,000	3,000,000	0	0.0%
438200 State Aid - Youth Projects	48,000	48,000	0	0.0%
433890 State Aid - Traffic Control Ctr	262,000	0	(262,000)	(100.0%)
435210 AIM State Aid	71,758,584	71,758,584	0	0.0%
435100 State Aid - Highway Maint	170,545	170,545	0	0.0%
<b>TOTAL STATE AID:</b>	<b><u>75,989,129</u></b>	<b><u>76,077,129</u></b>	<b><u>88,000</u></b>	<b><u>0.1%</u></b>

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2023*

	<b>FY22</b>	<b>FY23</b>	<b>\$</b>	<b>%</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Difference</b>	<b>Change</b>
<u>Federal Aid</u>				
Federal American Relief Plan	21,945,654	16,736,551	(5,209,103)	(23.7%)
	<u>21,945,654</u>	<u>16,736,551</u>	<u>(5,209,103)</u>	<u>(23.7%)</u>
<u>Miscellaneous Revenue</u>				
423040 Onondaga County Lighting Reimbursement	35,900	20,000	(15,900)	(44.3%)
426550 Bid & Specs Revenue	4,000	2,000	(2,000)	(50.0%)
426800 Insurance Recoveries	110,000	150,000	40,000	36.4%
426900 Misc Compensation for Loss	100	0	(100)	(100.0%)
427000 Medicare Part D Subsidy	3,245,000	0	(3,245,000)	(100.0%)
Transfer from - Water Fund	2,300,000	2,300,000	0	0.0%
Transfer from - Sewer Fund	525,000	525,000	0	0.0%
Transfer from - Municipal Sidewalks	0	97,714	97,714	0.0%
<b>TOTAL MISCELLANEOUS REVENUE:</b>	<u>6,220,000</u>	<u>3,094,714</u>	<u>(3,125,286)</u>	<u>(50.2%)</u>
<b>TOTAL GENERAL FUND REVENUE</b>	<u><b>227,508,177</b></u>	<u><b>254,299,053</b></u>	<u><b>26,790,876</b></u>	<u><b>11.8%</b></u>
<u>Tax Levy</u>				
Tax Levy	38,313,623	40,446,694	2,133,071	5.6%
1% Added Pursuant to Law	383,136	404,467	21,331	5.6%
<b>TOTAL TAX LEVY:</b>	<u>38,696,759</u>	<u>40,851,161</u>	<u>2,154,402</u>	<u>5.6%</u>
<b>GRAND TOTAL ALL REVENUES AND TAX PROCEEDS</b>	<u><b>266,204,936</b></u>	<u><b>295,150,214</b></u>	<u><b>28,945,278</b></u>	<u><b>10.9%</b></u>



## REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

*Fiscal Year Ending June 30, 2023*

	<u>FY22</u> <u>Adopted</u>	<u>FY23</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<b><u>AVIATION FUND</u></b>				
460000 Airport Reimbursements - Operating	1,105,262	488,913	(616,349)	(55.8%)
461000 Airport Reimbursements - Debt	<u>3,314,919</u>	<u>257,500</u>	<u>(3,057,419)</u>	<u>(92.2%)</u>
<b>TOTAL AVIATION FUND REVENUE:</b>	<b><u>4,420,181</u></b>	<b><u>746,413</u></b>	<b><u>(3,673,768)</u></b>	<b><u>(83.1%)</u></b>

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2023*

	<u>FY22</u> <u>Adopted</u>	<u>FY23</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<b><u>WATER FUND</u></b>				
Unreserved, Undesignated	602,539	958,334	355,795	59.0%
421400 Sale of Water	23,500,000	24,675,000	1,175,000	5.0%
421420 Water Frontage Tax	28,070	40,000	11,930	42.5%
421440 Fire Service Installation	55,000	55,000	0	0.0%
421450 Lead Pipe Removal	100	7,000	6,900	6,900.0%
421460 Water Turn-on/Turn-off	20,000	30,000	10,000	50.0%
421480 Interest and Penalties	325,000	325,000	0	0.0%
421490 Pending Penalties	325,000	365,000	40,000	12.3%
421500 Meter Repairs	22,000	8,000	(14,000)	(63.6%)
421510 Infrastructure Improvement Fee	0	685,000	685,000	0.0%
424010 Interest of Deposits	0	1,200	1,200	0.0%
424100 Rental of Real Property	83,000	50,000	(33,000)	(39.8%)
424140 Rental of Equipment	20,000	25,000	5,000	25.0%
425600 Fees/Paving Cuts	35,000	42,000	7,000	20.0%
425900 Water Meter Installation	20,000	15,000	(5,000)	(25.0%)
425950 Service Kill Fees	30,000	45,000	15,000	50.0%
426000 Fire Service Maintenance Fee	375,000	380,000	5,000	1.3%
426500 Sale of Scrap Equipment	25,000	30,000	5,000	20.0%
426750 Gain on Disposal of Assets	28,000	35,000	7,000	25.0%
426800 Insurance Recoveries	50,000	75,000	25,000	50.0%
427700 Misc. Receipts	46,000	45,000	(1,000)	(2.2%)
427710 Returned Check Fees	1,000	500	(500)	(50.0%)
<b>TOTAL WATER FUND REVENUE:</b>	<b><u>25,590,709</u></b>	<b><u>27,892,034</u></b>	<b><u>2,301,325</u></b>	<b><u>9.0%</u></b>

## REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

*Fiscal Year Ending June 30, 2023*

	FY22 Adopted	FY23 Adopted	\$ Difference	% Change
<b>SEWER FUND</b>				
Unreserved, Undesignated	0	1,668,500	1,668,500	0.0%
421200 Sewer Rents	5,386,293	5,400,000	13,707	0.3%
421490 Pending Penalties	85,000	85,000	0	0.0%
<b>TOTAL SEWER FUND REVENUE:</b>	<b>5,471,293</b>	<b>7,153,500</b>	<b>1,682,207</b>	<b>30.7%</b>

## REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

*Fiscal Year Ending June 30, 2023*

	<u>FY22</u> <u>Adopted</u>	<u>FY23</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<b><u>DOWNTOWN SPECIAL ASSESSMENT</u></b>				
Special Assessment - Downtown	965,300	1,003,912	38,612	4.0%
Allowance for Uncollected Assessment	<u>19,700</u>	<u>20,488</u>	<u>788</u>	<u>4.0%</u>
<b>TOTAL DOWNTOWN SPECIAL ASSESSMENT REVENUE:</b>	<b><u>985,000</u></b>	<b><u>1,024,400</u></b>	<b><u>39,400</u></b>	<b><u>4.0%</u></b>

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**

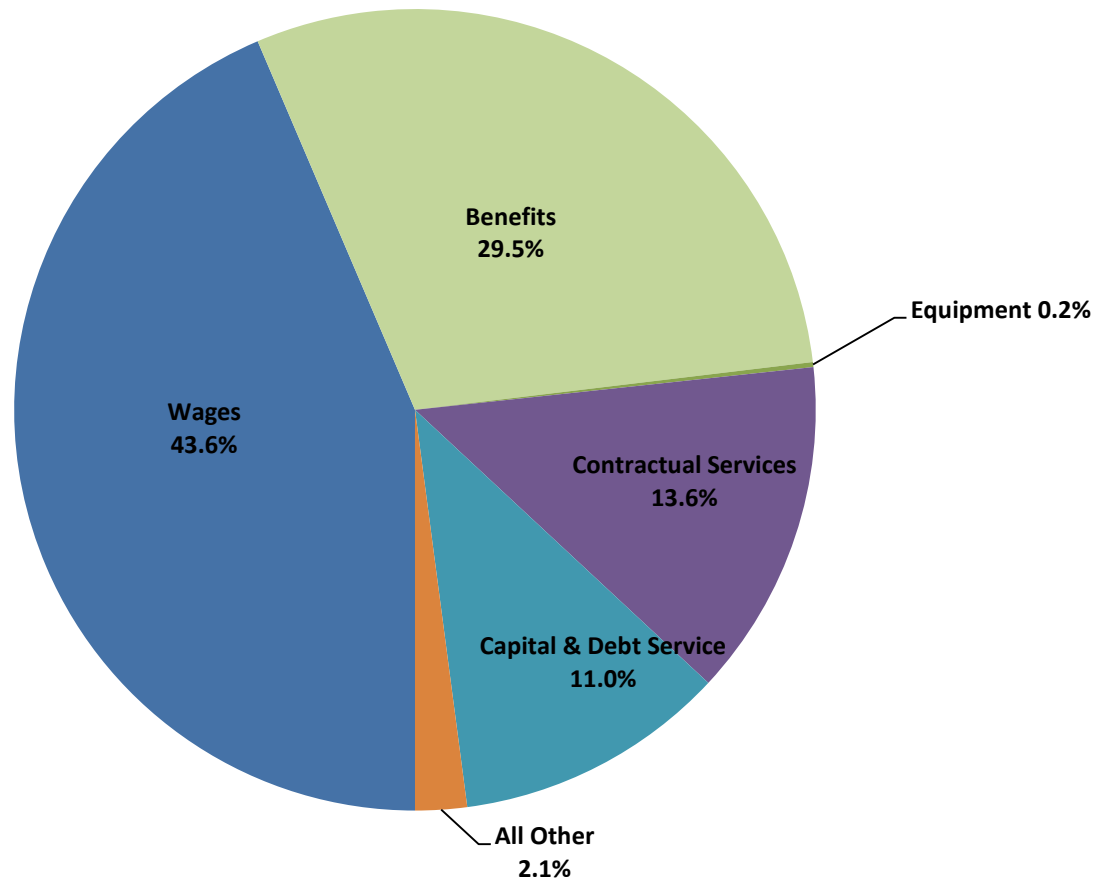
*Fiscal Year Ending June 30, 2023*

	<b>FY22</b>	<b>FY23</b>	<b>\$</b>	<b>%</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Difference</b>	<b>Change</b>
<b><u>CROUSE- MARSHALL SPECIAL ASSESSMENT</u></b>				
Special Assessment - Crouse Marshall	93,750	113,750	20,000	21.3%
<b>TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT</b>				
<b>FUND REVENUE:</b>	<b><u>93,750</u></b>	<b><u>113,750</u></b>	<b><u>20,000</u></b>	<b><u>21.3%</u></b>

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2023*

	<b>FY22</b>	<b>FY23</b>	<b>\$</b>	<b>%</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Difference</b>	<b>Change</b>
<b><u>ALL FUNDS - TOTAL REVENUES</u></b>				
General Fund	266,204,936	295,150,214	28,945,278	10.9%
Aviation Fund	4,420,181	746,413	(3,673,768)	(83.1%)
Water Fund	25,590,709	27,892,034	2,301,325	9.0%
Sewer Fund	5,471,293	7,153,500	1,682,207	30.7%
Downtown Special Assessment Fund	985,000	1,024,400	39,400	4.0%
Crouse-Marshall Special Assessment Fund	93,750	113,750	20,000	21.3%
<i>LESS INTER-FUND REVENUES</i>	<i>(2,825,000)</i>	<i>(2,825,000)</i>	<i>0</i>	<i>0.0%</i>
<b>NET TOTAL - ALL FUNDS</b>	<b><u>299,940,869</u></b>	<b><u>329,255,311</u></b>	<b><u>29,314,442</u></b>	<b><u>9.8%</u></b>

# City Expenditures



**EXPENDITURES**

**2022/2023**

Wages	\$128,621,033
Benefits	\$87,125,893
Equipment	\$590,000
Contractual Services	\$40,239,654
Capital & Debt Service	\$32,424,687
All Other	\$6,148,947
<b>Total</b>	<b>\$295,150,214</b>

**EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES**  
*Fiscal Year Ending June 30, 2023*

	<u>FY22 Adopted</u>	<u>FY23 Adopted</u>	<u>\$ Difference</u>	<u>% Difference</u>
<b><u>GENERAL FUND</u></b>				
<b><i>Departmental Operating Expenditures</i></b>				
<u>Common Council</u>				
Common Council	588,240	627,719	39,479	6.7%
<u>Citizen Review Board</u>				
Citizens Review Board	137,950	264,938	126,988	92.1%
<u>Executive</u>				
Office of the Mayor	605,992	846,720	240,728	39.7%
Office of Administration	100,024	111,655	11,631	11.6%
Office of Communications	175,436	328,496	153,060	87.2%
Office of Accountability, Performance & Innovation	613,926	646,577	32,651	5.3%
Office of Management & Budget	337,800	410,167	72,367	21.4%
Division of Purchase	44,215	114,178	69,963	158.2%
Office of Personnel & Labor Relations	939,568	1,195,552	255,984	27.2%
Bureau of Research	228,022	403,662	175,640	77.0%
Syracuse Opportunity Works	83,873	95,000	11,127	13.3%
Bureau of Information Technology	3,124,238	3,685,487	561,249	18.0%
Total Executive:	6,253,094	7,837,494	1,584,400	25.3%
<u>Finance</u>				
Bureau of City Payment Center	1,178,018	1,220,888	42,870	3.6%
Bureau of Accounts	992,678	1,004,453	11,775	1.2%
Bureau of Financial Operations	731,708	897,009	165,301	22.6%
Parking Violations Bureau	117,687	364,867	247,180	210.0%
Total Finance:	3,020,091	3,487,217	467,126	15.5%
<u>Audit</u>				
Office of the City Auditor	253,042	622,950	369,908	146.2%



**EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES**

*Fiscal Year Ending June 30, 2023*

	<u>FY22 Adopted</u>	<u>FY23 Adopted</u>	<u>\$ Difference</u>	<u>% Difference</u>
<u>City Clerk</u>				
City Clerk's Office	339,021	355,418	16,397	4.8%
<u>Assessment</u>				
Department of Assessment	628,155	772,334	144,179	23.0%
Board of Assessment Review	<u>10,200</u>	<u>18,200</u>	<u>8,000</u>	<u>78.4%</u>
Total Assessment:	638,355	790,534	152,179	23.8%
<u>Board of Zoning Appeals</u>				
Board of Zoning Appeal	7,500	7,500	0	0.0%
<u>Department of Law</u>				
Law Department	2,891,860	3,859,982	968,122	33.5%
Bureau of Administrative Adjudication	<u>295,224</u>	<u>354,479</u>	<u>59,255</u>	<u>20.1%</u>
Total Law Department	3,187,084	4,214,461	1,027,377	32.2%
<u>Neighborhood &amp; Business Development</u>				
Division of Code Enforcement	4,236,034	4,394,302	158,268	3.7%
Neighborhood & Business Development	569,058	932,762	363,704	63.9%
Division of Minority Affairs	<u>148,760</u>	<u>173,721</u>	<u>24,961</u>	<u>16.8%</u>
Total Neighborhood & Business Development:	4,953,852	5,500,785	546,933	11.0%
<u>Engineering</u>				
Department of Engineering	1,200,225	1,481,263	281,038	23.4%
<u>Public Works</u>				
DPW Main Office	1,561,471	1,736,584	175,113	11.2%
DPW Environmental Services	1,056,081	1,132,787	76,706	7.3%
DPW Building Services	3,883,253	4,097,692	214,439	5.5%
DPW Street Repair	1,642,625	1,476,926	(165,699)	(10.1%)
DPW Motor Equipment Maintenance	5,694,590	5,847,176	152,586	2.7%
DPW Snow & Ice Control	4,136,412	3,975,779	(160,633)	(3.9%)
DPW Waste Collection, Recycling & Disposal	7,711,628	8,335,721	624,093	8.1%
DPW Street Cleaning	1,487,739	1,736,915	249,176	16.7%
DPW Transportation	6,085,428	8,035,756	1,950,328	32.0%

**EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES**

*Fiscal Year Ending June 30, 2023*

	<u>FY22</u>	<u>FY23</u>	<u>\$</u>	<u>%</u>
	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>	<u>Difference</u>
Total Public Works:	33,259,227	36,375,336	3,116,109	9.4%
<u>Fire</u>				
Fire Main - Sworn	37,450,518	40,971,307	3,520,789	9.4%
Fire Main - Civilian	1,137,911	1,288,801	150,890	13.3%
Fire Air Crash Rescue	<u>201,725</u>	<u>0</u>	<u>(201,725)</u>	<u>(100.0%)</u>
Total Fire:	38,790,154	42,260,108	3,469,954	8.9%
<u>Police</u>				
Police Field Services - Sworn	43,127,981	49,779,675	6,651,694	15.4%
Police Field Services - Civilian	<u>4,788,912</u>	<u>6,087,675</u>	<u>1,298,763</u>	<u>27.1%</u>
Total Police:	47,916,893	55,867,350	7,950,457	16.6%
<u>Parks, Rec. &amp; Youth Prog.</u>				
Parks Administration	583,652	577,668	(5,984)	(1.0%)
Parks Grounds Maintenance	4,139,107	4,780,709	641,602	15.5%
Parks Recreation	3,874,981	4,291,237	416,256	10.7%
Dog Control Division	<u>108,000</u>	<u>108,000</u>	<u>0</u>	<u>0.0%</u>
Total Parks, Recreation & Youth Programs:	<u>8,705,740</u>	<u>9,757,614</u>	<u>1,051,874</u>	<u>12.1%</u>
TOTAL DEPARTMENTAL:	<u><u>149,250,468</u></u>	<u><u>169,450,687</u></u>	<u><u>20,200,219</u></u>	<u><u>13.5%</u></u>

**EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES**

*Fiscal Year Ending June 30, 2023*

		<u>FY22</u>	<u>FY23</u>	<u>\$</u>	<u>%</u>
<i>Special Objects of Expense</i>		<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>	<u>Difference</u>
596220	Blighted Property Maintenance	500,000	500,000	0	0.0%
593620	Printing & Advertising	200,000	200,000	0	0.0%
593260	Fiscal Services	490,000	490,000	0	0.0%
596700	Postage	240,000	240,000	0	0.0%
594310	Labor Relations Expense	70,000	70,000	0	0.0%
599100	Unallocated Insurance	75,700	169,697	93,997	124.2%
599200	Conf & Assoc Dues	29,000	29,000	0	0.0%
599309	Trauma Response	200,000	200,000	0	0.0%
599310	Tax Certiorari	50,000	50,000	0	0.0%
599320	Prior Years' Special Assessment Refund	1,000	1,000	0	0.0%
599500	City Share of Local Assessment	350,000	350,000	0	0.0%
599600	City Share of Tax Deeds	280,000	280,000	0	0.0%
599890	External Auditors	123,000	123,000	0	0.0%
599891	Financial Management System	76,551	50,000	(26,551)	(34.7%)
599892	Special Audit Services	50,000	50,000	0	0.0%
599893	GASB45 Actuarial Valuation	23,800	23,800	0	0.0%
599897	JSCB Expenses	7,000	7,000	0	0.0%
599898	Greater Syracuse Property Development Corporation	750,000	750,000	0	0.0%
594500	Onondaga Historical Association	15,000	25,000	10,000	66.7%
595500	Misc Celebrations	24,000	20,000	(4,000)	(16.7%)
595850	Urban Cultural Parks Exp	21,000	21,000	0	0.0%
595860	Internet and Networking Services	250,000	410,750	160,750	64.3%
595905	Arts Acquisition Conservation Fund	3,500	3,500	0	0.0%
595910	University Neighborhood Grants	500,000	500,000	0	0.0%
595911	Downtown District Matching	12,500	12,500	0	0.0%
595912	Crouse Marshall Matching	12,500	12,500	0	0.0%
595940	Leadership Syracuse	10,000	10,000	0	0.0%
595942	Literacy Coalition	26,250	0	(26,250)	(100.0%)

**EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES**

*Fiscal Year Ending June 30, 2023*

	<u>FY22</u>	<u>FY23</u>	<u>\$</u>	<u>%</u>
	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>	<u>Difference</u>
595946 Home HeadQuarters	1,000,000	0	(1,000,000)	(100.0%)
595950 Mandated Drug Testing	74,000	50,000	(24,000)	(32.4%)
599930 Veteran's Post Rents	200	200	0	0.0%
590810 Operating Leases	0	400,000	400,000	0.0%
590050 Allowance_for_Negotiations	3,185,350	750,000	(2,435,350)	(76.5%)
590100 Employee Retirement System	6,477,969	4,216,287	(2,261,682)	(34.9%)
590150 Police & Fire Retirement System	22,428,248	20,143,816	(2,284,432)	(10.2%)
590300 Social_Security	8,900,335	10,010,048	1,109,713	12.5%
590400 Workers_Compensation	3,541,465	3,422,464	(119,001)	(3.4%)
590410 Personal_Injury_Protection	50,000	50,000	0	0.0%
590420 Police_207C_Expenses	1,210,000	1,210,000	0	0.0%
590421 Police_207C_Expenses	70,000	70,000	0	0.0%
590430 Fire_207A_Expenses	165,000	165,000	0	0.0%
590431 Fire_207A_Expenses	10,000	10,000	0	0.0%
590500 Unemployment_Insurance	150,000	150,000	0	0.0%
590600 Medical_Insurance	40,470,979	46,556,000	6,085,021	15.0%
590701 Employee_Assistance_Program	43,000	43,000	0	0.0%
590858 Supplemental_Benefits	329,278	329,278	0	0.0%
597707 RAN_Interest	295,000	295,000	0	0.0%
599300 Judgement_&_Claims	1,000,000	1,100,000	100,000	10.0%
<b>TOTAL SPECIAL OBJECTS:</b>	<u>93,791,625</u>	<u>93,569,840</u>	<u>(221,785)</u>	<u>(0.2%)</u>

**EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES**

*Fiscal Year Ending June 30, 2023*

	<u>FY22 Adopted</u>	<u>FY23 Adopted</u>	<u>\$ Difference</u>	<u>% Difference</u>
<b><i>Cash Capital Appropriations &amp; Debt Service:</i></b>				
<i>Transfer to Capital Projects Fund</i>				
Cash Capital Appropriations	5,027,579	12,209,300	7,181,721	142.8%
<i>Transfer to Debt Service Fund</i>				
Serial Bond Principal & Interest	17,752,128	19,515,920	1,763,792	9.9%
<b>TOTAL CAPITAL APPROPRIATION AND DEBT SERVICE:</b>	<b><u>22,779,707</u></b>	<b><u>31,725,220</u></b>	<b><u>8,945,513</u></b>	<b><u>39.3%</u></b>
1% Added Pursuant to Law	383,136	404,467	21,331	5.6%
<b>GRAND TOTAL GENERAL FUND BUDGET</b>	<b><u>266,204,936</u></b>	<b><u>295,150,214</u></b>	<b><u>28,945,278</u></b>	<b><u>10.9%</u></b>

**EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES**

*Fiscal Year Ending June 30, 2023*

	<u>FY22</u> <u>Adopted</u>	<u>FY23</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
<b><u>AVIATION FUND</u></b>				
<i>Aviation Departmental Operating Expenditures</i>	69,493	0	(69,493)	(100.0%)
<i>Special Objects of Expense</i>				
Employee Retirement System	6,949	0	(6,949)	(100.0%)
Police & Fire Retirement System	600,000	0	(600,000)	(100.0%)
Social_Security	5,316	0	(5,316)	(100.0%)
Workers_Compensation	400,000	488,913	88,913	22.2%
Medical_Insurance	23,504	0	(23,504)	(100.0%)
<i>Subtotal:</i>	1,035,769	488,913	546,856	<b>(52.8%)</b>
<i>Cash Capital Appropriations &amp; Debt Service</i>				
Serial Bond Principal & Interest	3,314,919	257,500	(3,057,419)	(185.2%)
<b>TOTAL AVIATION FUND BUDGET:</b>	<b><u>4,420,181</u></b>	<b><u>746,413</u></b>	<b><u>(3,673,768)</u></b>	<b><u>(83.1%)</u></b>

**EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES**  
*Fiscal Year Ending June 30, 2023*

	<u>FY22 Adopted</u>	<u>FY23 Adopted</u>	<u>\$ Difference</u>	<u>% Difference</u>
<b><u>WATER FUND</u></b>				
<b><i>Water Departmental Operating Expenditures</i></b>				
Water Finance	173,028	162,408	(10,620)	(6.1%)
Water Engineering	996,640	1,360,545	363,905	36.5%
Water Quality Management	907,718	979,279	71,561	7.9%
Skaneateles Watershed Program	823,785	963,946	140,161	17.0%
Water Plant	<u>8,050,651</u>	<u>8,748,419</u>	<u>697,768</u>	<u>8.7%</u>
<i>Subtotal:</i>	10,951,822	12,214,597	1,262,775	<b>11.5%</b>
<b><i>Special Objects of Expense</i></b>				
Fiscal Services	50,000	30,000	(20,000)	(40.0%)
Onon Cty Water District	50,000	50,000	0	0.0%
City Share of Local Assessment	260,000	345,000	85,000	32.7%
Allowance_for_Negotiations	20,000	0	(20,000)	(100.0%)
Employee Retirement System	776,000	740,000	(36,000)	(4.6%)
Social_Security	439,303	450,000	10,697	2.4%
Workers_Compensation	450,000	650,000	200,000	44.4%
Medical_Insurance	1,807,260	1,850,000	42,740	2.4%
Judgement_&_Claims	0	40,000	40,000	0.0%
Transfer - General Fund	<u>2,300,000</u>	<u>2,300,000</u>	<u>0</u>	<u>0.0%</u>
<i>Subtotal:</i>	6,152,563	6,455,000	302,437	<b>4.9%</b>
<b><i>Cash Capital Appropriations &amp; Debt Service</i></b>				
Serial Bond Principal & Interest	4,924,324	5,172,437	248,113	11.1%
Transfer - Cash Capital	<u>3,562,000</u>	<u>4,050,000</u>	<u>488,000</u>	<u>13.7%</u>
<i>Subtotal:</i>	<u>8,486,324</u>	<u>9,222,437</u>	<u>736,113</u>	<u>24.8%</u>
<b>TOTAL WATER FUND BUDGET:</b>	<b><u>25,590,709</u></b>	<b><u>27,892,034</u></b>	<b><u>2,301,325</u></b>	<b><u>9.0%</u></b>

**EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES**

*Fiscal Year Ending June 30, 2023*

	<u>FY22</u> <u>Adopted</u>	<u>FY23</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
<b><u>SEWER FUND</u></b>				
<b><i>Sewer Departmental Operating Expenditures</i></b>	2,821,501	3,033,413	211,912	7.5%
<b><i>Special Objects of Expense</i></b>				
Employee Retirement System	278,771	268,693	(10,078)	(3.6%)
Social_Security	165,087	170,000	4,913	3.0%
Workers_Compensation	286,717	256,480	(30,237)	(10.5%)
Medical_Insurance	733,720	750,000	16,280	2.2%
Transfer - General Fund	<u>525,000</u>	<u>525,000</u>	<u>0</u>	<u>0.0%</u>
<i>Subtotal:</i>	<b>1,989,295</b>	<b>1,970,173</b>	<b>19,122</b>	<b>(1.0%)</b>
<b><i>Cash Capital Appropriations &amp; Debt Service</i></b>				
Serial Bond Principal & Interest	660,497	631,774	(28,723)	(22.4%)
Transfer - Cash Capital	<u>0</u>	<u>1,518,140</u>	<u>1,518,140</u>	<u>0.0%</u>
<i>Subtotal:</i>	<u>660,497</u>	<u>2,149,914</u>	<u>1,489,417</u>	<u>225.5%</u>
<b>TOTAL SEWER FUND BUDGET:</b>	<b><u>5,471,293</u></b>	<b><u>7,153,500</u></b>	<b><u>1,682,207</u></b>	<b><u>30.7%</u></b>



**EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES**  
*Fiscal Year Ending June 30, 2023*

	<u>FY22 Adopted</u>	<u>FY23 Adopted</u>	<u>\$ Difference</u>	<u>% Difference</u>
<b><u>DOWNTOWN SPECIAL ASSESSMENT</u></b>				
Admin	230,780	260,934	30,154	13.1%
Marketing	0	27,055	27,055	0.0%
Environ. Maintenance	279,659	306,663	27,004	9.7%
Economic Develop	186,400	215,507	29,107	15.6%
Security	268,461	193,753	(74,708)	(27.8%)
Allowance_for_Uncollectable_Assessment	19,700	20,488	788	4.0%
<b>TOTAL DOWNTOWN SPECIAL ASSESSMENT:</b>	<b><u>985,000</u></b>	<b><u>1,024,400</u></b>	<b><u>39,400</u></b>	<b><u>4.0%</u></b>

**EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES**  
*Fiscal Year Ending June 30, 2023*

	<u>FY22 Adopted</u>	<u>FY23 Adopted</u>	<u>\$ Difference</u>	<u>% Difference</u>
<b><u>CROUSE - MARSHALL SPECIAL ASSESSMENT</u></b>				
Admin	14,675	18,500	3,825	26.1%
Marketing	750	1,000	250	33.3%
Environ. Maintenance	6,230	8,140	1,910	30.7%
Security	42,550	49,370	6,820	16.0%
Personnel	29,545	36,740	7,195	24.4%
<b>TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT:</b>	<b><u>93,750</u></b>	<b><u>113,750</u></b>	<b><u>20,000</u></b>	<b><u>21.3%</u></b>

**EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES**  
*Fiscal Year Ending June 30, 2023*

	<u>FY22</u> <u>Adopted</u>	<u>FY23</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
<b><u>ALL FUNDS - TOTAL EXPENDITURES</u></b>				
General Fund	266,204,936	295,150,214	28,945,278	10.9%
Aviation Fund	4,420,181	746,413	(3,673,768)	(83.1%)
Water Fund	25,590,709	27,892,034	2,301,325	9.0%
Sewer Fund	5,471,293	7,153,500	1,682,207	30.7%
Downtown Special Assessment Fund	985,000	1,024,400	39,400	4.0%
Crouse-Marshall Special Assessment Fund	93,750	113,750	20,000	21.3%
<i>LESS: INTERFUND APPROPRIATIONS</i>	<i>(2,825,000)</i>	<i>(2,825,000)</i>	<i>0</i>	<i>0.0%</i>
<b>NET TOTAL- ALL FUNDS</b>	<b><u>299,940,869</u></b>	<b><u>329,255,311</u></b>	<b><u>29,314,442</u></b>	<b><u>9.8%</u></b>

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2023*

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b><u>GENERAL FUND</u></b>				
<u>Surpluses &amp; Balances</u>				
Unreserved, Undesignated	0	0	0	15,630,847
<u>Real Property Tax Items</u>				
410010 School District Tax Buyout	(2,340,341)	(2,291,695)	(2,291,695)	(2,291,695)
410020 Special Lighting Assessments	258,440	261,200	229,000	261,200
410030 Assessable Improvements	383,243	600,000	600,000	600,000
410040 Assessable Improvements Buyout	(316,369)	(300,000)	(300,000)	(300,000)
410810 PILOT - Non-Profit Houses	1,290,710	1,300,000	1,700,000	1,300,000
410830 PILOT - Ontrack	4,439	5,000	5,000	5,000
410840 PILOT - SIDA	3,388,495	3,409,904	3,700,000	3,409,904
410850 PILOT - SU DOME	100,000	100,000	100,000	100,000
410500 Prior Years' Tax Collection	2,674,148	3,349,904	3,000,000	3,394,904
410900 Fees & Penalties	1,912,048	1,833,136	2,090,000	1,833,136
425940 Light Works Infrastructure Payment	500	500	500	500
Less: Uncollected City Taxes - Current Year	(0)	(1,160,000)	(1,160,000)	(1,160,000)
<b>TOTAL REAL PROPERTY TAX ITEMS:</b>	<u>7,355,314</u>	<u>7,107,949</u>	<u>7,672,805</u>	<u>7,152,949</u>

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2023*

	<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Adopted</b>
<u>Non-Property Tax Items</u>				
411100 Sales Tax	99,224,049	92,313,005	110,000,000	112,350,000
411300 Utilities Gross Receipts Tax	1,879,910	1,500,000	1,700,000	1,700,000
411700 CATV Franchise Fee	1,433,154	1,510,000	1,510,000	1,510,000
411710 Right of Way Franchise Fee	63,572	61,000	61,000	61,000
425910 SU Service Agreement	500,000	500,000	500,000	500,000
425920 SU Service - Supplemental	1,000,000	1,000,000	1,250,000	1,500,000
415900 SU DOME Traffic Reimbursement	471,222	420,000	420,000	420,000
<b>TOTAL NON-PROPERTY TAX ITEMS:</b>	<b>104,571,907</b>	<b>97,304,005</b>	<b>115,441,000</b>	<b>118,041,000</b>

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2023*

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<u>Departmental Income</u>				
<u>Finance</u>				
412300 Abstract Fees	92,951	78,000	95,000	85,000
412310 Duplicate Tax Bill Fee	12,317	23,000	10,000	15,000
412320 County Tax Collection Fee	759,685	713,640	713,640	713,640
415800 Parking Restitution Surcharge	961,297	901,000	600,000	600,000
415810 Handicapped Parking Surcharge	17,133	23,000	10,000	15,000
425400 License Comm. Bingo Licenses	518	1,500	500	1,000
425410 Bingo Receipts	1,028	2,000	5,000	3,500
425420 License Comm. Games of Chance Receipts	1,171	1,300	0	0
425450 Licenses	42,775	50,000	39,000	40,000
425470 Licenses Comm. Games of Chance Licenses	120	100	0	0
425750 Administrative Adjudication Receipts	57,498	100,000	150,000	200,000
425950 Service Kill Fees	3,000	0	27,000	40,000
426100 Fines & Penalties Viol/Traffic	35,063	80,000	27,000	40,000
426610 Sale of Tax Property	7,558	0	15,123	15,123
427500 Parking Ticket Receipts	2,326,448	3,243,500	2,760,000	3,000,000
427520 PVB Court Costs/Charges	2,396	0	1,000	0
427710 Returned Check Fees	210	1,800	0	0
427700 Misc. Receipts	86,817	207,000	69,000	75,000
Total Finance:	4,407,983	5,425,840	4,522,263	4,843,263
<u>City Clerk</u>				
412550 City Clerk Licenses	41,229	57,000	62,000	62,000
Total City Clerk:	41,229	57,000	62,000	62,000

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2023*

	<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Adopted</b>
<i><u>Code Enforcement</u></i>				
415600 Building Inspection Charges	825	1,000	0	1,000
415650 Boardup/Cleanup Charges	25,040	29,000	25,000	25,000
415700 DEMO Charges - Unsafe Building	(0)	26,000	0	0
415870 Vacant Property Registry	41,500	40,000	12,000	25,000
415890 Rental Registry Fees	246,120	200,000	328,000	350,000
417441 Small Cell Permits	145,800	100,000	109,953	100,000
425500 Building & Property Permits	1,415,787	1,828,000	1,600,000	1,800,000
425560 Certificate of Compliance	229,173	162,000	313,000	300,000
425570 Board of Zoning - Appeals	1,075	1,000	1,000	1,000
422600 Code Enforcement Reimburse-Outside Agencies	55,000	55,000	55,000	55,000
425700 Building & Property Rehab Electric Lic	43,763	41,500	31,500	35,000
425710 Building & Property Heating Lic	52,825	63,000	43,500	50,000
425720 Building & Property Elevator Permits	11,200	11,000	4,000	10,000
425480 Certificates of Use	47,500	101,000	22,000	100,000
Total Code Enforcement:	2,315,608	2,658,500	2,544,953	2,852,000
<i><u>Parks &amp; Recreation</u></i>				
420000 Festival Beverage Revenue	(0)	0	0	0
420010 P & R Fee & Concessions	353,144	424,800	750,000	750,000
420020 Clinton Square Rink Fees	72,927	145,000	248,903	250,000
420250 P & R Ballfield Fees	(0)	5,000	0	5,000
420120 P & R Reimbursement - Outside Agency	(0)	0	20,823	0
426110 P & R Animal Control Fines	1,467	8,000	400	0
Total Parks & Recreation:	427,538	582,800	1,020,126	1,005,000

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2023*

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<i>Fire</i>				
415380 Fire Reimbursement - Outside Agencies	12,821	20,000	140,000	20,000
415400 Fire- Reports & Records	7,670	8,000	8,000	8,000
422620 EMS Reimbursement - New York State	<u>17,580</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Total Fire:	38,071	28,000	158,000	38,000
<i>Police</i>				
415200 Police Reports, Records & Fingerprints	43,177	21,000	40,000	20,000
415940 Police Auctioned Evidence	8,173	0	0	0
412110 City Court Criminal Div	2,940	33,000	9,000	20,000
415880 Annual Alarm Fee	22,080	130,000	63,000	100,000
415910 Police Services - Outside Agencies	949,330	920,000	940,179	950,000
415930 Police Training Classes Rev	3,987	0	0	0
415950 Police Unclaimed Property	147,142	80,000	80,000	80,000
427150 City Court Bail Forfeitures	<u>970</u>	<u>10,000</u>	<u>0</u>	<u>0</u>
Total Police:	1,177,800	1,194,000	1,132,179	1,170,000
<i>Law</i>				
412200 Housing Court Fines	<u>325,732</u>	<u>350,000</u>	<u>152,000</u>	<u>300,000</u>
Total Law:	325,732	350,000	152,000	300,000



**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2023*

	<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>
	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>	<u>Adopted</u>
<i>Public Works</i>				
417100 DPW Charges for Services	27,702	40,000	27,000	40,000
417110 DPW Paving Cuts - Non-Refund	690,224	500,000	500,000	500,000
417120 DPW Charges - Outside Agencies	42,835	55,000	165,000	55,000
417140 DPW Liability Waiver Permit	4,750	6,000	4,000	5,000
417150 DPW Block Party Revenue	(359)	3,000	3,000	3,000
417200 Parking Lots	19,850	23,000	22,000	23,000
417270 Fayette St Garage	548,592	590,000	660,000	600,000
417280 Madison Irving Garage	468,701	557,000	516,000	525,000
417290 Harrison St Garage	32,951	410,000	44,000	400,000
417310 Washington St Garage	513,762	985,000	386,000	480,000
417320 Armory Square Garage	120,998	202,000	149,000	200,000
417330 ONCenter Parking Garage	264,895	200,000	0	200,000
417340 MONY Parking Garage	614,169	710,000	710,000	710,000
417400 Parking Meter Receipts	1,523,775	2,378,000	2,000,000	2,300,000
417420 DPW Loading Zone Permits	1,555	2,000	2,000	2,000
417430 DPW Sidewalk Permits	4,175	3,600	575	3,600
417440 DPW Sidewalk Cafe Permits	(650)	1,000	1,000	1,000
421300 Recycling Revenues	9,123	10,000	22,000	10,000
421310 Refuse & Garbage Charges	14,580	15,000	600	15,000
423010 DPW Charges - Other Gov't	36,292	72,000	90,000	72,000
427730 Parking Garage Registration	7,300	7,000	6,000	7,000
Total Public Works:	<u>4,945,331</u>	<u>6,769,600</u>	<u>5,308,300</u>	<u>6,151,600</u>

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2023*

	<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Adopted</b>
<u>Assessment</u>				
426620 Title Work	(0)	24,000	180	24,000
426630 Appraisal Fees	(0)	0	343,000	0
Total Assessment:	(0)	24,000	343,180	24,000
<b>TOTAL DEPARTMENTAL INCOME:</b>	<b>13,679,292</b>	<b>17,089,740</b>	<b>15,243,001</b>	<b>16,445,863</b>
<u>Use of Money &amp; Property</u>				
424010 Interest of Deposits	21,930	541,000	35,000	35,000
424020 Bankruptcy Fees	37,823	35,000	35,000	35,000
424100 Rental of Real Property	45,491	19,700	49,000	40,000
424140 Rental of Equipment	1,188	0	0	0
<b>TOTAL USE OF MONEY &amp; PROPERTY:</b>	<b>106,432</b>	<b>595,700</b>	<b>119,000</b>	<b>110,000</b>
<u>Sale of Property</u>				
426500 Sale of Scrap Equipment	17,213	6,000	36,000	10,000
426750 Gain on Disposal of Assets	163,320	1,250,000	308,000	1,000,000
<b>TOTAL SALE OF PROPERTY:</b>	<b>180,533</b>	<b>1,256,000</b>	<b>344,000</b>	<b>1,010,000</b>
<u>State Aid</u>				
430000 State Aid - Misc	(0)	0	0	0
430050 State Aid - Mortgage Tax	1,444,343	750,000	1,700,000	1,100,000
430080 State Aid - State Highway Aid	4,665,211	3,000,000	3,000,000	3,000,000
438200 State Aid - Youth Projects	60,887	48,000	48,000	48,000
433890 State Aid - Traffic Control Ctr	(0)	262,000	0	0
435210 AIM State Aid	86,110,301	71,758,584	71,758,584	71,758,584
435100 State Aid - Highway Maint	305,494	170,545	170,545	170,545
<b>TOTAL STATE AID:</b>	<b>92,586,236</b>	<b>75,989,129</b>	<b>76,677,129</b>	<b>76,077,129</b>

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2023*

	<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Adopted</b>
<u>Federal Aid</u>				
Federal American Relief Plan	(0)	21,945,654	21,945,654	16,736,551
	<u>(0)</u>	<u>21,945,654</u>	<u>21,945,654</u>	<u>16,736,551</u>
<u>Miscellaneous Revenue</u>				
423040 Onondaga County Lighting Reimbursement	17,951	35,900	20,000	20,000
426550 Bid & Specs Revenue	(0)	4,000	0	2,000
426800 Insurance Recoveries	178,897	110,000	191,000	150,000
426900 Misc Compensation for Loss	298,707	100	0	0
427000 Medicare Part D Subsidy	1,629,233	3,245,000	9,416,736	0
428010 Aviation Fund Reimbursements	400,000	0	0	0
450350 Transfer from - Water Fund	2,300,000	2,300,000	2,300,000	2,300,000
450360 Transfer from - Sewer Fund	525,000	525,000	525,000	525,000
427110 Premium on Bonds/RANs	322,920	0	0	0
450370 Transfer from - Capital Fund	5,789,000	0	0	0
450312 Transfer from - Municipal Sidewalks	(0)	0	0	97,714
TOTAL MISCELLANEOUS REVENUE:	<u>11,461,709</u>	<u>6,220,000</u>	<u>12,452,736</u>	<u>3,094,714</u>
<b>TOTAL GENERAL FUND REVENUE</b>	<b><u>229,941,422</u></b>	<b><u>227,508,177</u></b>	<b><u>249,895,325</u></b>	<b><u>254,299,053</u></b>
<u>Tax Levy</u>				
Tax Levy	(0)	38,313,623	38,313,623	40,446,694
1% Added Pursuant to Law	(0)	383,136	383,136	404,467
TOTAL TAX LEVY:	<u>(0)</u>	<u>38,696,759</u>	<u>38,696,759</u>	<u>40,851,161</u>
<b>GRAND TOTAL ALL REVENUES AND TAX PROCEEDS</b>	<b><u>229,941,422</u></b>	<b><u>266,204,936</u></b>	<b><u>288,592,084</u></b>	<b><u>295,150,214</u></b>

**REVENUE SUMMARY - ADOPTED BUDGET**

*Fiscal Year Ending June 30, 2023*

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b><u>AVIATION FUND</u></b>				
460000 Airport Reimbursements - Operating	(0)	1,105,262	1,290,906	488,913
461000 Airport Reimbursements - Debt	(0)	<u>3,314,919</u>	<u>2,551,475</u>	<u>257,500</u>
<b>TOTAL AVIATION FUND REVENUE:</b>	<b><u>(0)</u></b>	<b><u>4,420,181</u></b>	<b><u>3,842,381</u></b>	<b><u>746,413</u></b>

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2023*

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b><u>WATER FUND</u></b>				
Unreserved, Undesignated	(0)	602,539	0	958,334
421400 Sale of Water	21,230,248	23,500,000	22,800,000	24,675,000
421420 Water Frontage Tax	27,563	28,070	31,264	40,000
421440 Fire Service Installation	53,251	55,000	50,000	55,000
421450 Lead Pipe Removal	7,077	100	7,000	7,000
421460 Water Turn-on/Turn-off	29,573	20,000	30,000	30,000
421480 Interest and Penalties	528,296	325,000	300,000	325,000
421490 Pending Penalties	365,603	325,000	365,000	365,000
421500 Meter Repairs	27,891	22,000	28,000	8,000
421510 Infrastructure Improvement Fee	114,198	0	115,000	685,000
424010 Interest of Deposits	1,137	0	322,348	1,200
424100 Rental of Real Property	43,901	83,000	46,000	50,000
424140 Rental of Equipment	23,345	20,000	15,000	25,000
425600 Fees/Paving Cuts	41,600	35,000	42,000	42,000
425900 Water Meter Installation	25,603	20,000	15,000	15,000
425950 Service Kill Fees	55,375	30,000	115,000	45,000
426000 Fire Service Maintenance Fee	356,659	375,000	383,000	380,000
426500 Sale of Scrap Equipment	26,318	25,000	28,000	30,000
426750 Gain on Disposal of Assets	64,059	28,000	35,000	35,000
426800 Insurance Recoveries	34,230	50,000	72,000	75,000
427700 Misc. Receipts	65,127	46,000	40,000	45,000
427710 Returned Check Fees	(0)	1,000	500	500
<b>TOTAL WATER FUND REVENUE:</b>	<b><u>23,121,052</u></b>	<b><u>25,590,709</u></b>	<b><u>24,840,112</u></b>	<b><u>27,892,034</u></b>

**REVENUE SUMMARY - ADOPTED BUDGET**

*Fiscal Year Ending June 30, 2023*

	<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>
	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>	<u>Adopted</u>
<b><u>SEWER FUND</u></b>				
Unreserved, Undesignated	(0)	0	0	1,668,500
421200 Sewer Rents	5,096,025	5,386,293	5,366,781	5,400,000
421490 Pending Penalties	89,556	85,000	76,004	85,000
<b>TOTAL SEWER FUND REVENUE:</b>	<b><u>5,185,581</u></b>	<b><u>5,471,293</u></b>	<b><u>5,442,785</u></b>	<b><u>7,153,500</u></b>

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2023*

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b><u>DOWNTOWN SPECIAL ASSESSMENT</u></b>				
Special Assessment - Downtown	953,632	965,300	965,300	1,003,912
Fees & Penalties	6,282	0	0	0
Allowance for Uncollected Assessment	<u>(0)</u>	<u>19,700</u>	<u>19,700</u>	<u>20,488</u>
<b>TOTAL DOWNTOWN SPECIAL ASSESSMENT REVENUE:</b>	<b><u>959,914</u></b>	<b><u>985,000</u></b>	<b><u>985,000</u></b>	<b><u>1,024,400</u></b>

**REVENUE SUMMARY - ADOPTED BUDGET**

*Fiscal Year Ending June 30, 2023*

	<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Adopted</b>
<b><u>CROUSE- MARSHALL SPECIAL ASSESSMENT</u></b>				
400532 Special Assessment - Crouse Marshall	(0)	93,750	93,750	113,750
410900 Fees & Penalties	107	0	0	0
<b>TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT</b>				
<b>FUND REVENUE:</b>	<b>107</b>	<b>93,750</b>	<b>93,750</b>	<b>113,750</b>



**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2023*

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b><u>ALL FUNDS - TOTAL REVENUES</u></b>				
General Fund	229,941,422	266,204,936	288,592,084	295,150,214
Aviation Fund	(0)	4,420,181	3,842,381	746,413
Water Fund	23,121,052	25,590,709	24,840,112	27,892,034
Sewer Fund	5,185,581	5,471,293	5,442,785	7,153,500
Downtown Special Assessment Fund	959,914	985,000	985,000	1,024,400
Crouse-Marshall Special Assessment Fund	107	93,750	93,750	113,750
<i>LESS INTERUND REVENUES</i>	<i>(3,547,920)</i>	<i>(2,825,000)</i>	<i>(2,825,000)</i>	<i>(2,825,000)</i>
<b>NET TOTAL - ALL FUNDS</b>	<b><u>255,660,155</u></b>	<b><u>299,940,869</u></b>	<b><u>320,971,112</u></b>	<b><u>329,255,311</u></b>

**EXPENDITURE SUMMARY - ADOPTED BUDGET**

*Fiscal Year Ending June 30, 2023*

	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>FY23</u>
	Actual	Adopted	Projected	Adopted
<b><u>GENERAL FUND</u></b>				
<b><i>Departmental Operating Expenditures</i></b>				
<u>Common Council</u>				
Common Council	532,032	588,240	524,921	627,719
<u>Citizen Review Board</u>				
Citizens Review Board	126,422	137,950	129,292	264,938
<u>Executive</u>				
Office of the Mayor	602,203	605,992	619,683	846,720
Office of Administration	100,023	100,024	104,429	111,655
Office of Communications	107,054	175,436	150,963	328,496
Office of Accountability, Performance & Innovation	477,052	613,926	566,331	646,577
Office of Management & Budget	317,096	337,800	348,641	410,167
Division of Purchase	53,807	44,215	46,029	114,178
Office of Personnel & Labor Relations	693,817	939,568	845,722	1,195,552
Bureau of Research	241,000	228,022	208,794	403,662
Syracuse Opportunity Works	24,224	83,873	43,740	95,000
Bureau of Information Technology	1,787,836	3,124,238	2,713,543	3,685,487
Total Executive:	4,404,113	6,253,094	5,647,875	7,837,494
<u>Finance</u>				
Bureau of City Payment Center	865,048	1,178,018	1,121,675	1,220,888
Bureau of Accounts	868,390	992,678	839,453	1,004,453
Bureau of Financial Operations	204,930	731,708	773,541	897,009
Parking Violations Bureau	46,954	117,687	111,105	364,867
Total Finance:	1,985,322	3,020,091	2,845,774	3,487,217
<u>Audit</u>				
Office of the City Auditor	174,555	253,042	338,561	622,950

**EXPENDITURE SUMMARY - ADOPTED BUDGET**

*Fiscal Year Ending June 30, 2023*

	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>FY23</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>	<u>Adopted</u>
<u>City Clerk</u>				
City Clerk's Office	365,034	339,021	332,979	355,418
<u>Assessment</u>				
Department of Assessment	565,813	628,155	584,491	772,334
Board of Assessment Review	<u>11,700</u>	<u>10,200</u>	<u>10,200</u>	<u>18,200</u>
Total Assessment:	577,513	638,355	594,691	790,534
<u>Board of Zoning Appeals</u>				
Board of Zoning Appeal	7,725	7,500	7,500	7,500
<u>Department of Law</u>				
Law Department	2,707,640	2,891,860	3,298,734	3,859,982
Bureau of Administrative Adjudication	<u>117,721</u>	<u>295,224</u>	<u>300,908</u>	<u>354,479</u>
Total Law	2,825,361	3,187,084	3,599,642	4,214,461
<u>Neighborhood &amp; Business Development</u>				
Division of Code Enforcement	3,233,638	4,236,034	3,959,729	4,394,302
Neighborhood & Business Development	422,282	569,058	592,594	932,762
Division of Minority Affairs	<u>115,243</u>	<u>148,760</u>	<u>140,289</u>	<u>173,721</u>
Total Neighborhood & Business Development:	3,771,163	4,953,852	4,692,612	5,500,785
<u>Engineering</u>				
Department of Engineering	927,291	1,200,225	1,046,065	1,481,263
<u>Public Works</u>				
DPW Main Office	1,283,586	1,561,471	1,701,062	1,736,584
DPW Environmental Services	679,560	1,056,081	930,594	1,132,787
DPW Building Services	3,230,107	3,883,253	3,596,723	4,097,692
DPW Street Repair	1,077,025	1,642,625	890,689	1,476,926
DPW Motor Equipment Maintenance	4,134,688	5,694,590	5,344,733	5,847,176
DPW Snow & Ice Control	2,847,872	4,136,412	3,861,244	3,975,779
DPW Waste Collection, Recycling & Disposal	6,879,675	7,711,628	7,825,760	8,335,721
DPW Street Cleaning	1,008,276	1,487,739	1,420,257	1,736,915

**EXPENDITURE SUMMARY - ADOPTED BUDGET**

*Fiscal Year Ending June 30, 2023*

	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>FY23</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>	<u>Adopted</u>
DPW Transportation	4,784,696	6,085,428	6,682,570	8,035,756
Total Public Works:	25,925,486	33,259,227	32,253,632	36,375,336
<u>Fire</u>				
Fire Main - Sworn	33,492,702	37,450,518	38,035,932	40,971,307
Fire Main - Civilian	934,315	1,137,911	1,004,354	1,288,801
Fire Air Crash Rescue	493,929	201,725	305,476	0
Total Fire:	34,920,946	38,790,154	39,345,762	42,260,108
<u>Police</u>				
Police Field Services - Sworn	39,040,326	43,127,981	43,002,807	49,779,675
Police Field Services - Civilian	3,848,752	4,788,912	4,431,400	6,087,675
Total Police:	42,889,079	47,916,893	47,434,207	55,867,350
<u>Parks, Rec. &amp; Youth Prog.</u>				
Parks Administration	418,849	583,652	458,032	577,668
Parks Grounds Maintenance	3,021,150	4,139,107	3,923,303	4,780,709
Parks Recreation	1,518,045	3,874,981	3,273,743	4,291,237
Dog Control Division	114,086	108,000	101,100	108,000
Total Parks, Recreation & Youth Programs:	5,072,130	8,705,740	7,756,178	9,757,614
<b>TOTAL DEPARTMENTAL:</b>	<u>124,504,173</u>	<u>149,250,468</u>	<u>146,549,691</u>	<u>169,450,687</u>

**EXPENDITURE SUMMARY - ADOPTED BUDGET**

*Fiscal Year Ending June 30, 2023*

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b><i>Special Objects of Expense</i></b>				
Code Enforcement Demolition	34,085	500,000	500,000	500,000
Printing & Advertising	172,063	200,000	185,000	200,000
Fiscal Services	212,528	490,000	390,000	490,000
Postage	287,202	240,000	240,000	240,000
Labor Relations Expense	8,675	70,000	70,000	70,000
Unallocated Insurance	98,473	75,700	219,700	169,697
Conf & Assoc Dues	25,060	29,000	29,000	29,000
Trauma Response	196,871	200,000	200,000	200,000
Tax Certiorari	0	50,000	50,000	50,000
Prior Years' Special Assessment Refund	0	1,000	1,000	1,000
City Share of Local Assessment	255,691	350,000	150,000	350,000
City Share of Tax Deeds	266,710	280,000	100,000	280,000
External Auditors	123,000	123,000	123,000	123,000
Financial Management System	43,995	76,551	20,000	50,000
Special Audit Services	11,138	50,000	0	50,000
GASB45 Actuarial Valuation	0	23,800	0	23,800
JSCB Expenses	5,869	7,000	7,000	7,000
Greater Syracuse Property Development Corporation	500,000	750,000	750,000	750,000
Onondaga Historical Association	35,000	15,000	15,000	25,000
Misc Celebrations	13,930	24,000	15,000	20,000
Urban Cultural Parks Exp	21,000	21,000	21,000	21,000
Internet and Networking Services	157,737	250,000	304,242	410,750
Arts Acquisition Conservation Fund	0	3,500	3,500	3,500
University Neighborhood Grants	455,438	500,000	500,000	500,000
Downtown District Matching	12,500	12,500	12,500	12,500
Crouse Marshall Matching	1,845	12,500	12,500	12,500
Leadership Syracuse	0	10,000	10,000	10,000
Literacy Coalition	0	26,250	26,250	0

**EXPENDITURE SUMMARY - ADOPTED BUDGET**

*Fiscal Year Ending June 30, 2023*

	<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Adopted</b>
Home HeadQuarters	0	1,000,000	1,000,000	0
Mandated Drug Testing	6,736	74,000	25,000	50,000
Veteran's Post Rents	0	200	200	200
Operating Leases	0	0	0	400,000
Allowance_for_Negotiations	7,974,308	3,185,350	10,000,000	750,000
Employee Retirement System	4,036,032	6,477,969	4,533,272	4,216,287
Social_Security	7,539,168	8,900,335	8,000,000	10,010,048
Workers_Compensation	4,231,302	3,541,465	3,111,331	3,422,464
Police & Fire Retirement System	18,210,849	22,428,248	20,377,122	20,143,816
Personal_Injury_Protection	0	50,000	50,000	50,000
Unemployment_Insurance	376,298	150,000	150,000	150,000
Medical_Insurance	36,119,925	40,470,979	42,811,284	46,556,000
Supplemental_Benefits	316,897	329,278	329,278	329,278
Judgement_&_Claims	1,785,913	1,000,000	1,000,000	1,100,000
RAN_Interest	440,945	295,000	295,000	295,000
Employee_Assistance_Program	50,000	43,000	43,000	43,000
Police_207C_Expenses	1,097,669	1,280,000	1,280,000	1,280,000
Fire_207A_Expenses	155,638	175,000	175,000	175,000
<b>TOTAL SPECIAL OBJECTS:</b>	<b>85,280,489</b>	<b>93,791,625</b>	<b>97,135,179</b>	<b>93,569,840</b>

**EXPENDITURE SUMMARY - ADOPTED BUDGET**

*Fiscal Year Ending June 30, 2023*

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b><i>Capital Appropriations &amp; Debt Service:</i></b>				
<i>Transfer to Capital Projects Fund</i>				
Cash Capital Appropriations	0	5,027,579	5,027,579	12,209,300
<i>Transfer to Debt Service Fund</i>				
Serial Bond Principal & Interest	<u>17,542,436</u>	<u>17,752,128</u>	<u>17,752,128</u>	<u>19,515,920</u>
<b>TOTAL CAPITAL APPROPRIATION AND DEBT SERVICE:</b>	<b><u>17,542,436</u></b>	<b><u>22,779,707</u></b>	<b><u>22,779,707</u></b>	<b><u>31,725,220</u></b>
1% Added Pursuant to Law	<u>0</u>	<u>383,136</u>	<u>383,136</u>	<u>404,467</u>
<b>GRAND TOTAL GENERAL FUND BUDGET</b>	<b><u>227,327,097</u></b>	<b><u>266,204,936</u></b>	<b><u>266,847,713</u></b>	<b><u>295,150,214</u></b>

**EXPENDITURE SUMMARY - ADOPTED BUDGET**

*Fiscal Year Ending June 30, 2023*

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b><u>AVIATION FUND</u></b>				
<i><b>Aviation Departmental Operating Expenditures</b></i>	0	69,493	65,157	0
<i><b>Special Objects of Expense</b></i>				
Employee Retirement System	0	6,949	51,175	0
Police & Fire Retirement System	0	600,000	709,125	0
Social_Security	0	5,316	3,355	0
Workers_Compensation	0	400,000	444,466	488,913
Medical_Insurance	0	23,504	17,628	0
<i><b>Cash Capital Appropriations &amp; Debt Service</b></i>				
Serial Bond Principal & Interest	0	3,314,919	2,551,475	257,500
<b>TOTAL AVIATION FUND BUDGET:</b>	<u><u>0</u></u>	<u><u>4,420,181</u></u>	<u><u>3,842,381</u></u>	<u><u>746,413</u></u>



**EXPENDITURE SUMMARY - ADOPTED BUDGET**

*Fiscal Year Ending June 30, 2023*

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b><u>WATER FUND</u></b>				
<b><i>Water Departmental Operating Expenditures</i></b>				
Water Finance	196,873	173,028	155,781	162,408
Water Engineering	748,478	996,640	799,111	1,360,545
Water Quality Management	777,640	907,718	811,534	979,279
Skaneateles Watershed Program	689,495	823,785	830,113	963,946
Water Plant	7,232,865	8,050,651	7,959,191	8,748,419
<b><i>Subtotal:</i></b>	<b>9,645,350</b>	<b>10,951,822</b>	<b>10,555,730</b>	<b>12,214,597</b>
<b><i>Special Objects of Expense</i></b>				
Fiscal Services	31,772	50,000	27,252	30,000
Bad Debt Expense	60,900	0	0	0
Onon Cty Water District	50,000	50,000	50,000	50,000
City Share of Local Assessment	255,577	260,000	335,000	345,000
Allowance_for_Negotiations	0	20,000	0	0
Employee Retirement System	501,271	776,000	732,837	740,000
Social_Security	400,446	439,303	450,000	450,000
Workers_Compensation	462,625	450,000	650,000	650,000
Medical_Insurance	1,893,719	1,807,260	1,900,000	1,850,000
Judgement_&_Claims	307,594	0	0	40,000
Transfer - General Fund	2,300,000	2,300,000	2,300,000	2,300,000
<b><i>Subtotal:</i></b>	<b>6,263,904</b>	<b>6,152,563</b>	<b>6,445,089</b>	<b>6,455,000</b>
<b><i>Cash Capital Appropriations &amp; Debt Service</i></b>				
Serial Bond Principal & Interest	1,760,946	4,924,324	5,395,980	5,172,437
Transfer - Cash Capital	0	3,562,000	2,525,800	4,050,000
<b><i>Subtotal:</i></b>	<b>1,760,946</b>	<b>8,486,324</b>	<b>7,921,780</b>	<b>9,222,437</b>
<b>TOTAL WATER FUND BUDGET:</b>	<b><u>17,670,200</u></b>	<b><u>25,590,709</u></b>	<b><u>24,922,599</u></b>	<b><u>27,892,034</u></b>

**EXPENDITURE SUMMARY - ADOPTED BUDGET**

*Fiscal Year Ending June 30, 2023*

	<u>FY21</u> <u>Actual</u>	<u>FY22</u> <u>Adopted</u>	<u>FY22</u> <u>Projected</u>	<u>FY23</u> <u>Adopted</u>
<b><u>SEWER FUND</u></b>				
<b><i>Sewer Departmental Operating Expenditures</i></b>	2,878,815	2,821,501	2,542,249	3,033,413
<b><i>Special Objects of Expense</i></b>				
Bad Debt Expense	14,962	0	0	0
Employee Retirement System	195,762	278,771	268,592	268,693
Social_Security	147,584	165,087	140,633	170,000
Workers_Compensation	290,400	286,717	244,267	256,480
Medical_Insurance	697,929	733,720	715,000	750,000
Transfer - General Fund	525,000	525,000	525,000	525,000
<b><i>Subtotal:</i></b>	1,871,637	1,989,295	1,893,492	1,970,173
<b><i>Cash Capital Appropriations &amp; Debt Service</i></b>				
Serial Bond Principal & Interest	217,192	660,497	660,497	631,774
Transfer - Cash Capital	0	0	0	1,518,140
<b><i>Subtotal:</i></b>	217,192	660,497	660,497	2,149,914
<b>TOTAL SEWER FUND BUDGET:</b>	<b><u>4,967,643</u></b>	<b><u>5,471,293</u></b>	<b><u>5,096,238</u></b>	<b><u>7,153,500</u></b>

**EXPENDITURE SUMMARY - ADOPTED BUDGET**

*Fiscal Year Ending June 30, 2023*

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b><u>DOWNTOWN SPECIAL ASSESSMENT</u></b>				
Admin	236,968	230,780	237,329	260,934
Marketing	67,759	0	18,131	27,055
Environ. Maintenance	296,977	279,659	279,659	306,663
Economic Develop	180,794	186,400	186,400	215,507
Transportation	0	0	247	0
Security	177,462	268,461	268,461	193,753
Allowance_for_Uncollectable_Assessment	0	19,700	19,700	20,488
<b>TOTAL DOWNTOWN SPECIAL ASSESSMENT:</b>	<b><u>959,960</u></b>	<b><u>985,000</u></b>	<b><u>1,009,433</u></b>	<b><u>1,024,400</u></b>

**EXPENDITURE SUMMARY - ADOPTED BUDGET**

*Fiscal Year Ending June 30, 2023*

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b><u>CROUSE - MARSHALL SPECIAL ASSESSMENT</u></b>				
Admin	13,900	14,675	14,675	18,500
Marketing	750	750	750	1,000
Environ. Maintenance	6,730	6,230	6,230	8,140
Security	41,930	42,550	42,550	49,370
Personnel	30,440	29,545	29,545	36,740
<b>TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT:</b>	<b><u>93,750</u></b>	<b><u>93,750</u></b>	<b><u>93,750</u></b>	<b><u>113,750</u></b>

**EXPENDITURE SUMMARY - ADOPTED BUDGET**

*Fiscal Year Ending June 30, 2023*

	<u>FY21</u> <u>Actual</u>	<u>FY22</u> <u>Adopted</u>	<u>FY22</u> <u>Projected</u>	<u>FY23</u> <u>Adopted</u>
<b><u>ALL FUNDS - TOTAL EXPENDITURES</u></b>				
General Fund	227,327,097	266,204,936	266,847,713	295,150,214
Aviation Fund	0	4,420,181	3,842,381	746,413
Water Fund	17,670,200	25,590,709	24,922,599	27,892,034
Sewer Fund	4,967,643	5,471,293	5,096,238	7,153,500
Downtown Special Assessment Fund	959,960	985,000	1,009,433	1,024,400
Crouse-Marshall Special Assessment Fund	93,750	93,750	93,750	113,750
<i>LESS: INTERFUND APPROPRIATIONS</i>	<u>3,225,000</u>	<u>(2,825,000)</u>	<u>(2,825,000)</u>	<u>(2,825,000)</u>
<b>NET TOTAL- ALL FUNDS</b>	<b><u>254,243,650</u></b>	<b><u>299,940,869</u></b>	<b><u>298,987,114</u></b>	<b><u>329,255,311</u></b>

**PROPERTY TAX CAP CALCULATION**  
Calculation of Tax Levy Cap & Tax Cap Margin

	FY22	FY23
<b>Base Formula Per Adopted Budget</b>		
<b>Property Taxes and Special Assessments</b>		
Prior Year's Property Tax Levy	\$104,780,564	\$105,638,935
Downtown Special Assessment	\$985,000	\$985,000
Crouse Marshall Assessment	\$93,750	\$93,750
Special Benefit Assessments	\$0	\$0
Subtotal:	\$105,859,314	\$106,717,685
 Tax Base Growth Factor	 1.0026	 1.0053
Subtotal:	\$106,134,548	\$107,283,289
Additions		
PILOTS Receivable for the Prior Year	\$4,814,904	\$4,814,904
Subtotal:	\$110,949,452	\$112,098,193
<b>Allowance Levy Growth Factor</b>	1.0123	1.0200
<b>PROPERTY TAX CAP BEFORE SUBTRACTIONS &amp; EXCLUSIONS</b>	\$112,314,130	\$114,340,157
 <b>Subtractions &amp; Exclusions Per Adopted Budget</b>		
PILOTS Receivable for the Coming Year	\$4,815,404	\$4,814,904
Plus Available Carryover from the Prior Year	\$1,642,582	\$1,329,273
Subtotal:	\$3,172,822	\$3,485,631
 <b>Property Tax Cap BEFORE Exclusions</b>	 \$109,141,308	 \$110,854,526
Exclusions:		
Pensions	\$0	\$0
ERS	\$0	\$0
PFRS	\$0	\$0
TRS	\$0	\$0
<b>Property Tax Cap AFTER Exclusions</b>	\$109,141,308	\$110,854,526
 <b>Tax Cap Margin Calculation</b>		
Adopted Tax Levy	\$105,638,935	\$108,796,884
Adopted Downtown Special Assessment Levy	\$985,000	\$1,024,400
Adopted Crouse Marshall Tax Levy	\$93,750	\$113,750
<b>Total Tax Levy &amp; Special Assessments</b>	\$106,717,685	\$109,935,034
 <b>Property Tax Cap After Exclusions</b>	 \$109,141,308	 \$110,854,526
<b>PROPERTY TAX CAP MARGIN</b>	<b>\$2,423,623</b>	<b>\$919,492</b>

**COMPUTATION OF CONSTITUTIONAL TAXING POWER**

<u>For Assessment Rolls Completed in Year</u>	<u>Total Assessed Valuation for City Purposes</u>	<u>Total Assessed Valuation for School Purposes</u>	<u>Special State Equalization Ratio</u>	<u>Full Valuation of Taxable Real Estate</u>
2018/2019	3,746,140,367	3,789,755,099	77.33%	4,900,756,626
2019/2020	3,771,746,287	3,815,033,311	73.76%	5,172,225,205
2020/2021	3,831,120,480	3,872,676,099	73.64%	5,258,930,064
2021/2022	3,864,574,684	3,903,193,275	73.05%	5,343,180,390
2022/2023	3,981,400,604	4,019,344,386	72.09%	5,575,453,442
Total Full Valuation				<u>26,250,545,726</u>
Five-Year Average Full Valuation				5,250,109,145
Constitutional Tax Limit				105,002,183
Tax Levy				
City				40,851,161
School District				67,945,723
Downtown Special District				1,024,400
Crouse-Marshall Special District				113,750
Combined Tax Levy				<u>109,935,034</u>
Net Debt and Capital Exclusions				
City				34,789,887
School District				14,267,825
Total Exclusions				<u>49,057,712</u>
Levy subject to limit				60,877,322
<b>CONSTITUTIONAL TAX MARGIN</b>				<u><b>44,124,861</b></u>

TITLE	BREAKDOWN	Total	CD Admin	CV Admin	SIDA	ESG	ESG-CV	HOME	SEDCO	City General
		Employee Cost								Fund NBD
COMMISSIONER	75.6% CDBG, 15% CDBG-CV, 9.4% NBD 101	\$108,299	600	\$16,245	626	643		612		642
DP COMM OF NHOOD DEVELOPMENT	78% CDBG, 2% CDBG-CV, 20% NBD 415	\$105,505	\$81,874	\$2,110						\$21,101
DIR OF NBD COMMUNITY GRANT ADMIN	17% CDBG, 10% CDBG-CV, 15% ESG-CV, 33% Home, 25% NBD 415	\$81,995	\$13,939	\$8,200			\$12,299	\$27,058		\$20,499
ACCOUNTANT I	70% CDBG, 10% CDBG-CV, 10% ESG, 10% Home	\$73,087	\$51,161	\$7,309		\$7,309		\$7,309		
ECON DEVEL SPECIALIST	78% SIDA, 22% NBD 415	\$98,358			\$76,719					\$21,639
ASST. CHIEF FIN. OFFICER	85% CDBG, 10% CDBG-CV, 5% ESG	\$90,052	\$76,544	\$9,005		\$4,503				
DP COMM OF NEIGH & BUS DV	33% SIDA, 20% ESG-CV, 47% NBD 415	\$114,242			\$37,700		\$22,848			\$53,694
DIRECTOR OF BUSINESS DEVELOPMENT	55% SEDCO, 45% NBD 416	\$99,964							\$55,272	\$44,692
PAYROLL COORDINATOR	25% CDBG, 25% NBD 415 (50% paid by Finance)	\$33,797	\$16,898							\$16,898
BUSINESS ENGAGEMENT SPECIALIST	22% CDBG, 3% CDBG-CV, 75% SIDA	\$65,630	\$14,439	\$1,969	\$49,223					
PLANNER	100% NBD 415 (ZOMBIE grant)	\$72,477								\$72,477
BUSINESS OPPORTUNITY SPECIALIST	90% CDBG, 10% CDBG-CV	\$65,630	\$59,067	\$6,563						
PLANNER	40% CDBG, 10% CDBG-CV, 50% NBD 415 (ZOMBIE grant)	\$65,630	\$26,252	\$6,563						\$32,815
ADMINISTRATIVE COORD	85% CDBG, 15% CDBG-CV	\$90,323	\$76,774	\$13,548						
PROGRAM ADMINISTRATOR	52% CDBG, 5% CDBG-CV, 33% ESG, 10% ESG-CV	\$70,124	\$36,465	\$3,506		\$23,141	\$7,012			
REHABIL SPEC UR	19% CDBG, 1% CDBG-CV (80% paid by DPW)	\$16,027	\$15,225	\$801						
IDEA/FFC PROGRAM MANAGER		\$69,889								\$69,889
DATA ANALYST		\$62,198								\$62,198
DEVELOPMENT AIDE	7% CDBG, 3% CDBG-CV, 50% SIDA, 20% ESG-CV, 20% NBD 415	\$65,225	\$4,566	\$1,957	\$32,613		\$13,045			\$13,045
RNI PLANNER		\$62,198								\$62,198
CODES DATA & PLANNING LIASION		\$64,892								\$64,892
DIR OF HOUSING + N'HOOD PLANNING	55% CDBG, 5% CDBG-CV, 40% NBD 415 (Cities RISE grant)	\$79,861	\$43,924	\$3,993						\$31,944
PARALEGAL ASSISTANT	3% CDBG, 3% CDBG-CV, 94% Home	\$103,357	\$3,101	\$3,101				\$97,156		
PROGRAM ADMINISTRATOR	85% CDBG, 15% CDBG-CV	\$88,502	\$75,226	\$13,275						
SEDCO LOAN MANAGER	100% SEDCO	\$92,440							\$92,440	
BUSINESS CORRIDOR MANAGER	100% NBD 415	\$92,440								\$92,440
SENIOR FINANCIAL ANALYST	20% CDBG, 10% CDBG-CV, 10% SIDA, 5% ESG-CV, HOME 5%, 50% NBD 415	\$117,257	\$23,451	\$11,726	\$11,726		\$5,863	\$5,863		\$58,628
LEAD PROJECT COORDINATOR		\$73,677								\$73,677
PARALEGAL		\$67,775	\$43,000							\$24,775
PLANNER	97% CDBG, 3% CDBG-CV	\$65,630	\$63,662	\$1,969						
I-81 CITY PROJECT DIRECTOR		\$103,100								\$103,100
COLA										\$14,603
	<b>Total Salary &amp; Fringe</b>	<b>\$2,459,582</b>	<b>\$807,863</b>	<b>\$111,840</b>	<b>\$207,980</b>	<b>\$34,952</b>	<b>\$61,068</b>	<b>\$137,386</b>	<b>\$147,712</b>	<b>\$965,384</b>
<b>Legal &amp; Planning Support</b>										
Asst. Corporation Counsel I	18.75% CD Admin			\$12,500						
Asst. Corporation Counsel III	65% CD Admin		\$43,875							
Paralegal	40% CD Admin		\$15,504							
Asst. Corporation Counsel I	Flat		\$20,000							\$5,000
Asst. Corporation Counsel I	Flat									\$19,000
Chief Data Officer	Flat		\$7,500							
	<b>Total Legal Salary</b>	<b>\$123,379</b>	<b>\$86,879</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,000</b>
	<b>TNT</b>	<b>\$80,000</b>								<b>\$80,000</b>
	<b>Vacancy rate 4%</b>	<b>-\$29,056</b>								<b>-\$29,056</b>
										<b>\$1,040,328</b>
<b>Non-Personnel Expenses</b>										
Office Supplies										\$3,500
Postage										\$100
Misc Supplies										\$500
Travel & Training Expenses										\$15,000
	<b>Total Non-Personnel Expenses</b>	<b>\$19,100</b>								<b>\$19,100</b>
	<b>Reimbursements</b>									<b>-\$246,666</b>
	<b>Grand Total Expenses</b>	<b>\$2,761,304</b>								
	<b>Fund Balance (Deficit)</b>	<b>-\$319,461</b>								
			<b>\$976,616</b>	<b>\$140,585</b>	<b>\$207,980</b>	<b>\$34,952</b>	<b>\$61,068</b>	<b>\$137,386</b>	<b>\$147,712</b>	<b>\$812,762</b>



**NARRATIVE SUMMARY OF REVENUES AND  
SPECIAL OBJECTS OF EXPENSE**



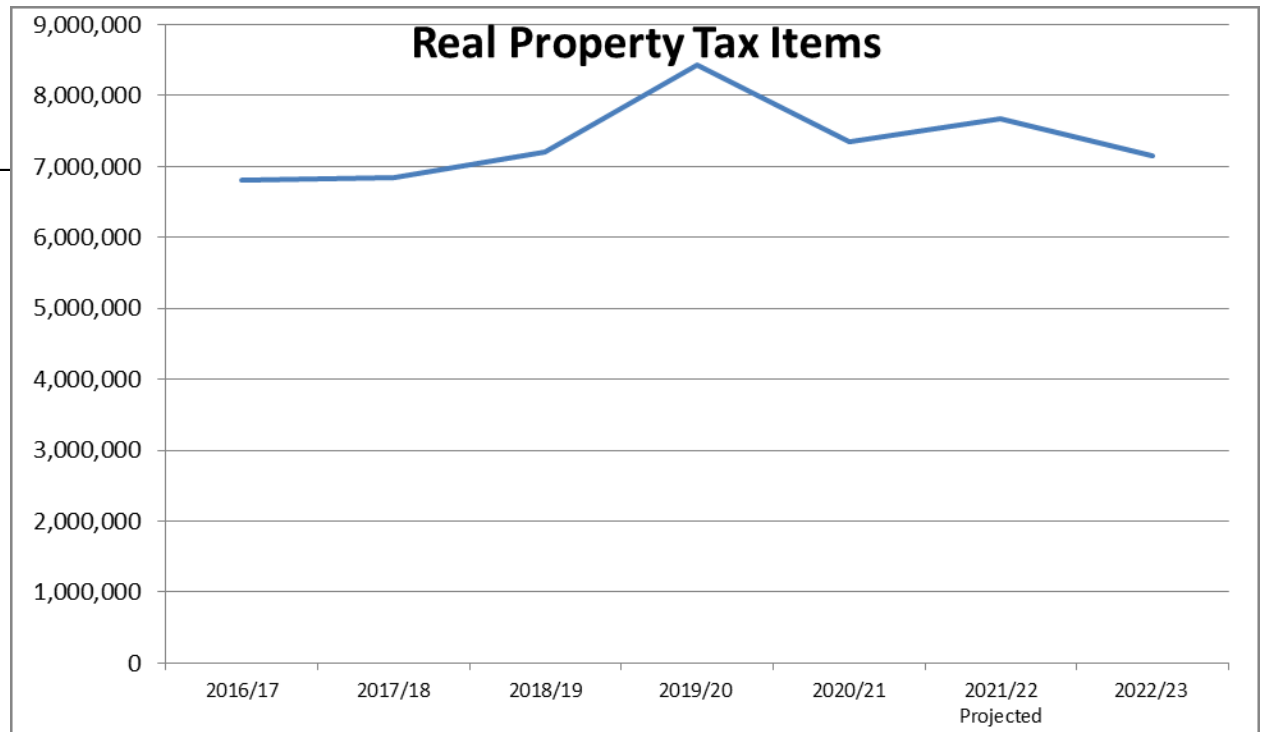
**NARRATIVE SUMMARY OF 2022/23 CITY REVENUE ACCOUNTS**

**REAL PROPERTY TAX ITEMS**

Year-to-Year Comparison		
2021/2022	2022/2023	Change
\$7,107,949	\$7,152,949	\$45,000

**LESS: UNCOLLECTED TAXES -**

**CURRENT YEAR:** Beginning in 1989, the City started to budget for the uncollected portion of each year's combined City and School District levy, that was anticipated to exceed 1% of the tax budget already added individually to the City's and School District's tax budget as required by New York State Law. The inclusion of the Uncollected Taxes account was recommended by staff of the State Comptroller as part of the City's efforts to be more in compliance with State finance requirements.



**SPECIAL LIGHTING TAX:** Properties located in special lighting districts are assessed fees to cover the cost of installation and maintenance of specialized street lighting. Examples of districts include the Bradford Hills area, certain streets in the Westcott area and Armory Square.

**ASSESSABLE IMPROVEMENTS:** The City provides some services, namely sidewalk and vault reconstruction, and charges the taxpayer for these improvements on the tax bill. This account records the anticipated revenues for the year.

**ASSESSABLE IMPROVEMENTS BUYOUT:** Beginning each fiscal year, the General Fund makes various operating funds whole with regards to special assessments charged on the tax levy (e.g., unimproved street charges). This *negative* revenue represents the difference between the total special assessment taxes purchased by the General Fund, and the expected collections of these charges during the fiscal year.

**PRIOR YEARS' TAX COLLECTION:** This revenue account represents an estimate of prior years' City and School District taxes which will be collected in Fiscal 2021/2022. The amount included in the budget is based on an average of recent years' collections. Prior to the 1994/95 budget, the amount used for Less: Uncollected Taxes Current Year was actually a combination of prior years' tax collection and the current uncollected. The 2021/22 budget displays both components, showing two gross amounts instead of one net figure.

**TAX FEES AND PENALTIES:** These payments represent late fees and delinquency penalties for City property taxes, which accrue at 1.5% per month for current year's taxes (with an annual maximum rate of 12%) and fees from tax sales certificates which accrue at 1% per month. Also included in this account are proceeds from tax sale certificates. Tax sale certificates represent unpaid taxes from previous years that are filed as a lien on or about October 6th of each year.

**PILOTS**

Year-to-Year Comparison

2021/2022	2022/2023	Change
\$4,814,904	\$4,814,904	\$0

**PILOT- NON-PROFIT HOUSING:**

Payments-in-lieu of-taxes for senior citizen high-rise apartment buildings. These payments are negotiated on the basis of a shelter rent formula representing 10% of gross receipts less the cost of utilities and uncollected rents.

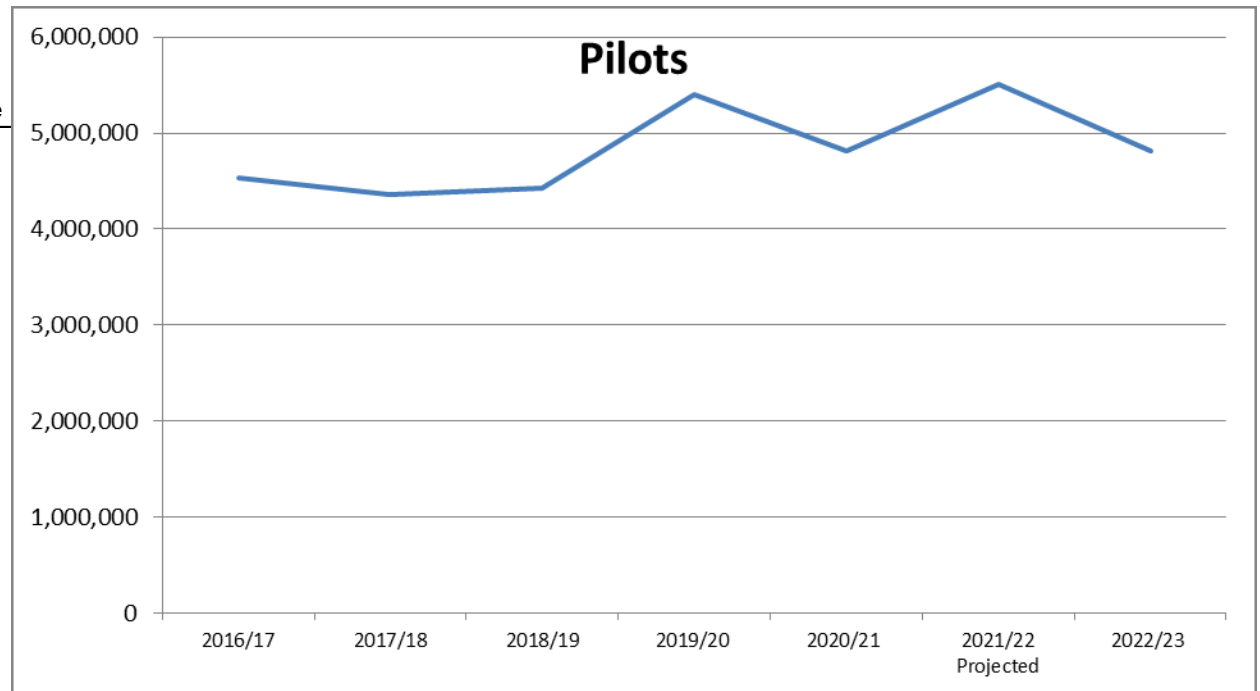
**PILOT - ONTRACK:**

Payments-in-lieu-of-taxes made by the Syracuse, Binghamton and New York Railroad Corp. to the Onondaga County Industrial Development Agency for operation of rail services linking various commercial and recreational centers in the Syracuse area.

The base payment consists of 5% of ticket and other gross revenues, of which the City receives a prorated share based on the percentage of taxes owed to it and the surrounding areas on which the track is operated.

**PILOT - S.I.D.A.:**

Payments-in-lieu-of-taxes from development projects exempt from property taxes due to ownership by the Syracuse Industrial Development Agency, such as the Galleries and the AXA Towers. These PILOT agreements are on file in the Finance Department and typically are based on such factors as assessed value and rentable square footage. Includes only unrestricted income available to the City's General Fund.



**PILOT- SYRACUSE UNIVERSITY DOME:** A payment-in-lieu-of-taxes that is paid by Syracuse University for all entertainment and professional sporting events at the Carrier Dome. The payment is equal to a charge of \$.75 per ticket on all such events, or \$100,000, whichever is greater.

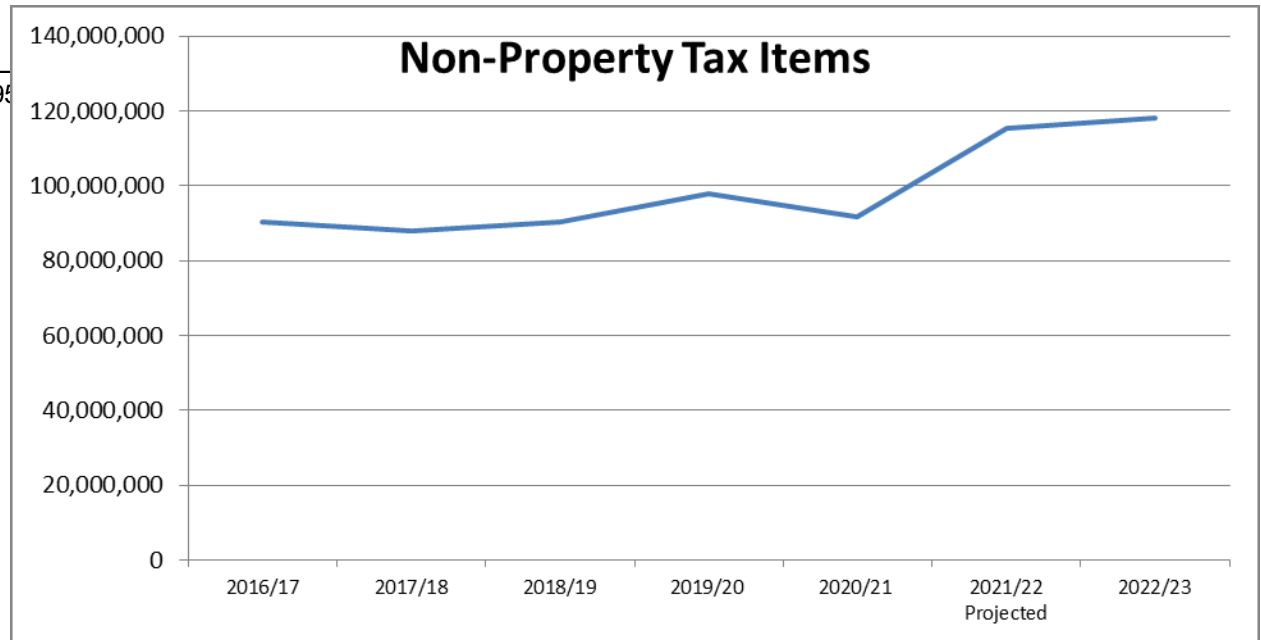
**NON-PROPERTY TAXES**

Year-to-Year Comparison		
2021/2022	2022/2023	Change
\$97,304,005	\$118,041,000	\$20,736,995

**UTILITIES GROSS RECEIPTS TAX:** Syracuse imposes a 1% tax on the gross income of utility company transactions in the City. Two of the utility companies affected by this tax are the National Grid Power Corporation and Verizon.

**C.A.T.V. FRANCHISE TAX:** Spectrum Inc. is assessed a 5% tax on gross receipts, payable in quarterly installments. The State assesses a fee based on the amount it needs to run the State Cable Commission, typically about .8%. The City receives the remainder for its purposes.

**RIGHT OF WAY FRANCHISE TAX:** This tax represents Fibertech Networks' fee for using our conduits for their cable. These fees are billed by linear foot of conduit used.

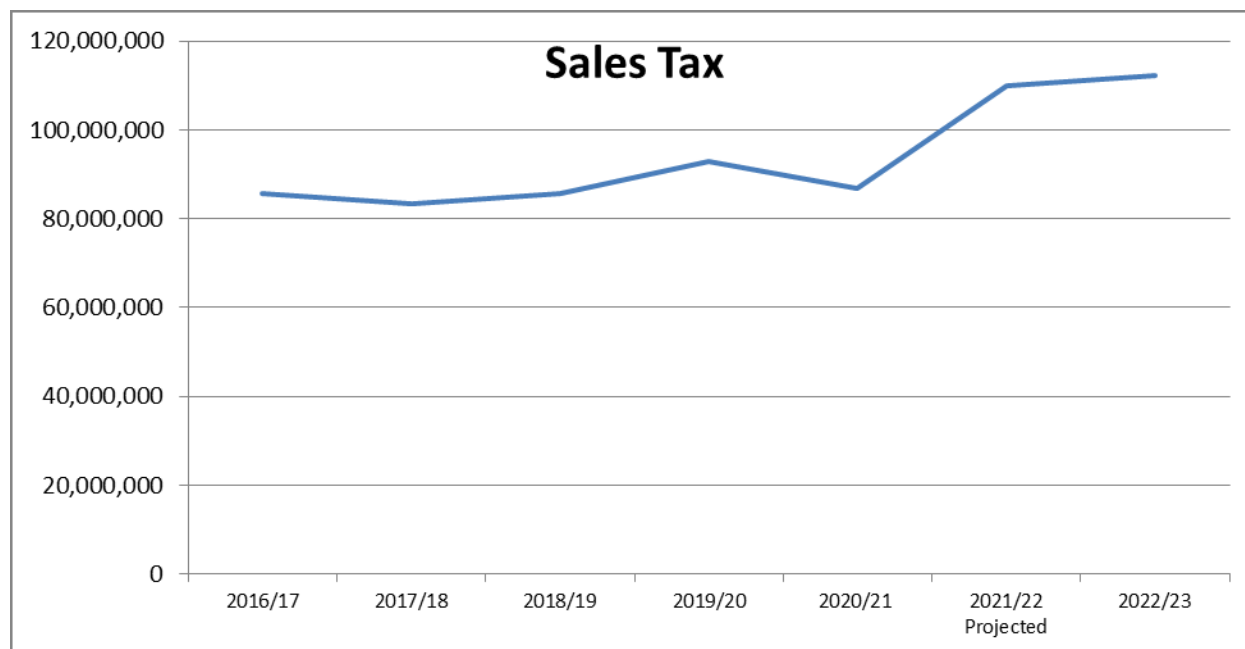


## SALES TAX

### Year-to-Year Comparison

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$92,313,005	\$112,350,000	\$20,036,995

**SALES TAX:** The sales tax rate in Onondaga County is 8%. New York State receives 4% of these revenues, while Onondaga County currently shares the remaining 4% local tax with the City of Syracuse, and the suburban Towns, Villages and School Districts pursuant to a 2000 City/County agreement. In May 2010, a new agreement was adopted that will govern the distributions for 2011 through 2020. Over the course of the decade, the Town, Village and School District shares will be significantly reduced. For the transition year of calendar 2011 only, the City will receive a reduced share of approximately 19.5% of the total. From 2012 onward, the City's share will ratchet up and then stabilize at approximately 24.47% of the total in year 2016. In January 2019 this agreement was extended through 2030.



**DOME STADIUM REIMBURSEMENTS:** Beginning January 13, 2020, a new agreement was reached between the City and Syracuse University relating to traffic control for events held at the Carrier Dome. The City provides all manpower for traffic control for scheduled events. Under the new agreement SU will pay all workforce costs.

**S.U./CITY SERVICE AGREEMENT:** Per an agreement with Syracuse University and the City, the University will make annual payments to the City of \$500,000 for the Neighborhood Support- \$125,000 allocated to the Syracuse Police Department and the remaining balance \$375,000 for community organizations and projects in the target area. Also included is routine maintenance and patrol of Walnut Park.

**SU SERVICES/SUPPLEMENTAL:** The City of Syracuse and Syracuse University entered into a new agreement for city services in 2021 which will provide the City with annual payments, the first year (FY23) will be \$1,500,000, with an annual increase of \$250,000 in the next two years, culminating in a \$2 million payment in FY25.

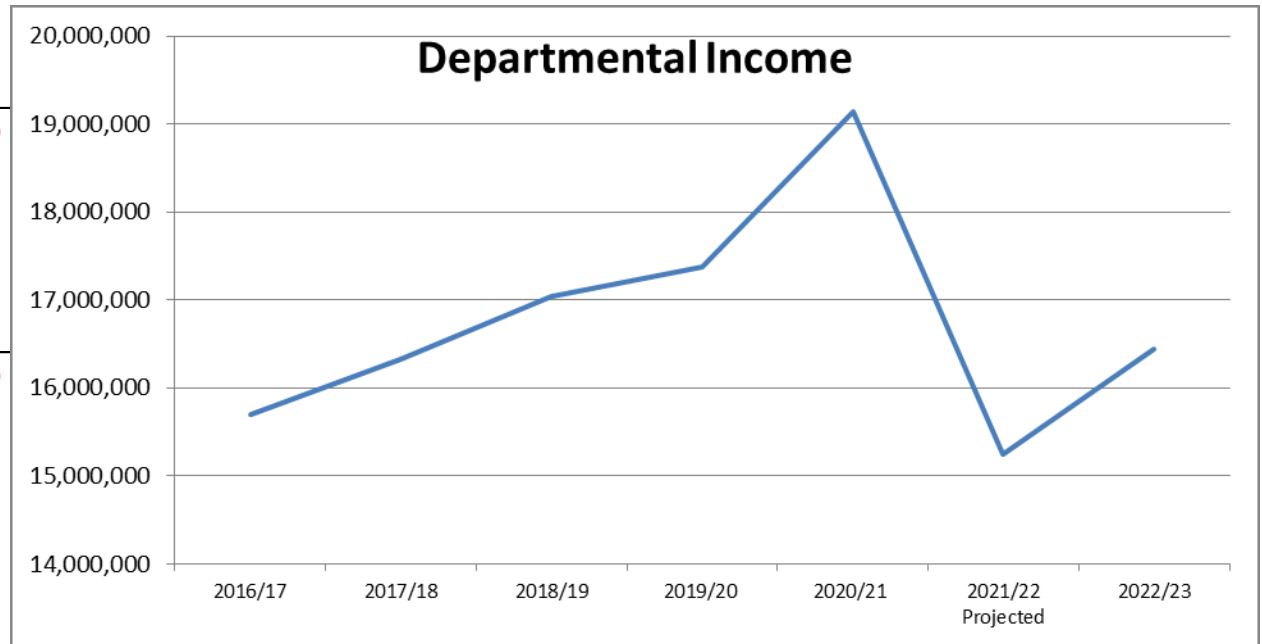
**DEPARTMENTAL INCOME**

Year-to-Year Comparison		
2021/2022	2022/2023	Change
\$17,089,740	\$16,445,863	(\$643,877)

**FINANCE**

Year-to-Year Comparison		
2021/2022	2022/2023	Change
\$5,425,840	\$4,843,263	(\$582,577)

**ABSTRACT FEES:** In order to obtain clear title to a property located in the City, property owners must make sure that all property taxes are up-to-date. The City charges \$3 per year with a minimum fee of \$15 (5-year tax search) to search its records to certify the payment status of property taxes and miscellaneous charges, fees and/or liens levied against a subject property. The most common search is a ten-year search for \$30.00



**DUPLICATE TAX BILL FEE:** The revised General Ordinances of the City were amended by Common Council action in January 1994 permitting the Finance Commissioner to charge a fee of \$4.00 for the issuance of a duplicate tax bill to any person or firm, other than the property owner. This fee allows the City to be compensated for the person hours used to help banks, lawyers, etc., get duplicate copies of tax bills for their various needs.

**COUNTY TAX COLLECTION FEE:** The City acts as tax collector for Onondaga County. The City fee is equal to 1% of the taxes levied by Onondaga County.

**PARKING RESTITUTION SURCHARGE:** In November 2003, New York State imposed a \$15.00 surcharge on every parking ticket. The City is responsible for collecting these funds and forwarding them to the State. As of 2008, the City will keep all of the proceeds from the surcharge.

**HANDICAPPED PARKING SURCHARGE:** Effective April 2000, handicapped parking violations were assessed an additional penalty of \$30.00. While New York State imposed this new fee, the City and Onondaga County split the entirety of the proceeds equally.

**LICENSES:** The Finance Department issues approximately 2,000 licenses annually. These include licenses for taxis and drivers, auctioneers, food vendors, amusement device operators, bowling alleys, dance and entertainment, second hand dealer, etc. Annual fees for these licenses vary from \$25.00 for a second hand dealer license to \$1,500 for a food vendor's license. The fee for waste hauling permits is also included in this account.

**BINGO LICENSES:** Bingo licenses are issued for each occasion of Bingo at an approved site. The fee for these licenses is \$18.75 per occasion. Forty-percent of the license fees collected for Bingo goes to the City, while the remaining 60% is remitted to New York State. Currently, there are several locations in the City that hold Bingo events.

**BINGO RECEIPTS:** The City of Syracuse receives 3% of the total gross receipts from Bingo events. These receipts are sent to the City on a weekly basis. The City employs one part-time Bingo inspector to monitor Bingo events.

**GAMES OF CHANCE RECEIPTS:** The City receives 5% of the gross receipts from Games of Chance events, such as Casino Nights. These receipts are sent in immediately following the conclusion of each event. For Raffles, the City receives 2% of the gross receipts on a quarterly basis.

**GAMES OF CHANCE - LICENSES:** These licenses are issued for such events as Casino Nights and Bell Jars. The license fee per event is \$25. Forty-percent of the license fees collected go to the City, while the remaining 60% is remitted to New York State.

**FINES AND PENALTIES VIOLATIONS/TRAFFIC:** Fines and penalties collected on tickets for moving violations issued by the Syracuse Police Department.

**MISCELLANEOUS RECEIPTS:** Examples of miscellaneous receipts include settlements from vendors with which the City has had a dispute, or reimbursement for expenses paid by the City in previous years.

**RETURNED CHECK FEES:** The City charges a \$35.00 fee for all returned checks.

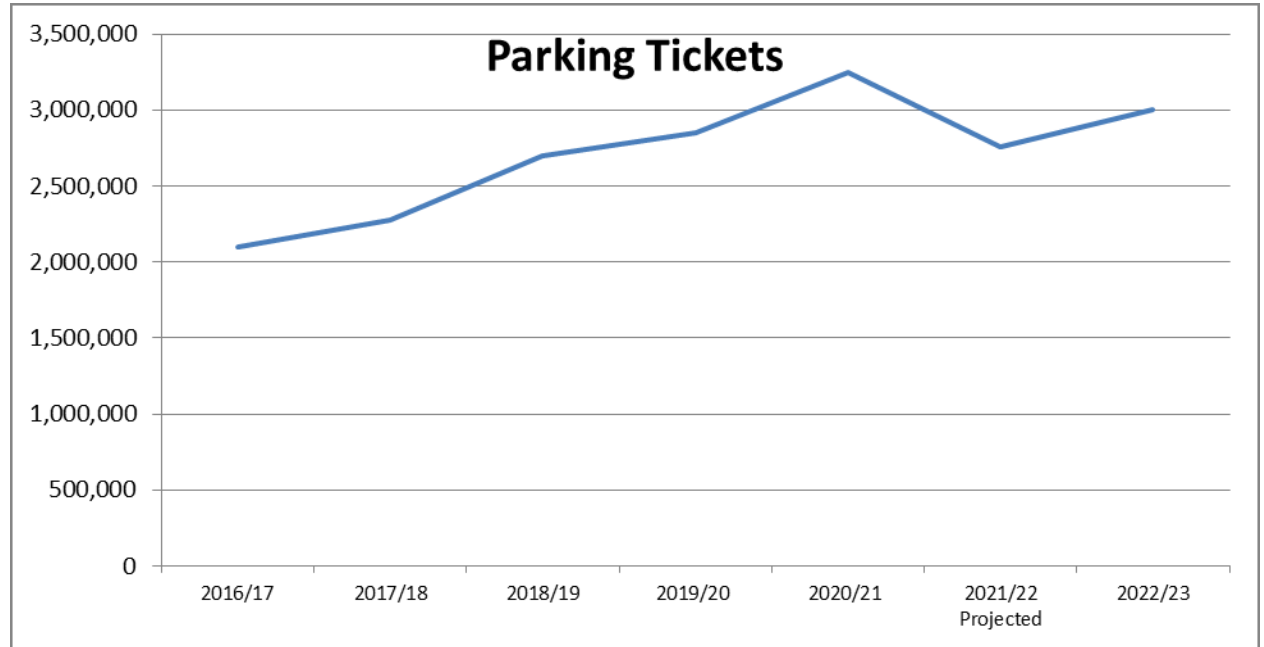


**Parking Ticket Receipts**

Year-to-Year Comparison

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$3,243,500	\$3,000,000	(\$243,500)

**PARKING TICKET RECEIPTS:** The City receives the proceeds of parking ticket fines that are issued within the City. Additionally, persons who have accumulated three (3) or more unpaid parking tickets, that are 90 days or older, are subject to having a boot placed on their vehicle. This device, which is attached to the wheel, disables the vehicle. Payment in full or \$1,500 (whichever is lower), will release the vehicle.



**CITY CLERK**

Year-to-Year Comparison

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$57,000	\$62,000	\$5,000

**LICENSES:** The City Clerk's Office issues marriage licenses, dog licenses, and Department of Environmental Conservation licenses for fishing, hunting and trapping. The Office issues about 1,900 marriage licenses a year, at a cost of \$40 per license. The City retains \$7.50 of this fee for the marriage license and \$10 for the marriage certificate. The remaining \$22.50 goes to the State. The Office also issues about 2,000 dog licenses a year. Charges for dog licenses are \$10.00 for a spayed or neutered dog; \$20.00 otherwise. Effective January 1, 2011, \$1.00 of the spayed and neutered fee and \$3.00 of the unneutered fee is given to the Spayed and Neutered Foundation. The City also issues about 500 Department of Environmental Conservation licenses per year. These licenses range from \$5.00 to \$25.00 for fishing and hunting. All licenses are sold individually. There are also specialty licenses for bow hunters, hunter who use muzzle-loading guns, turkeys and trappers.

**CODE ENFORCEMENT**

Year-to-Year Comparison

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$2,658,500	\$2,852,000	\$193,500

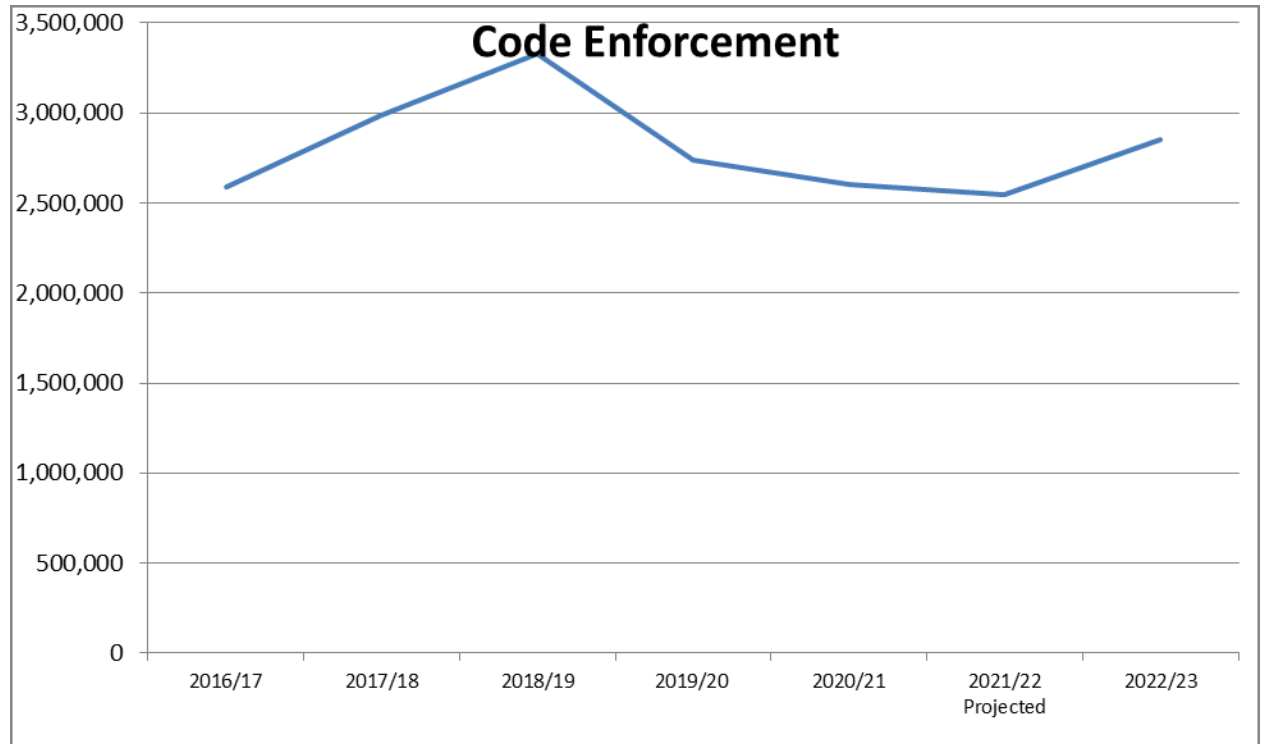
**BOARD UP/CLEAN CHARGES:** Payments received from homeowners for board up or cleanup of property by City Workers.

**RENTAL REGISTRY FEES:** The City will be inspecting all non-owner occupied 1 and 2 family homes over a three year period. Any family occupied residents are exempt from this fee.

**CODE ENFORCEMENT – REIMBURSEMENT OTHER GOVERNMENTS:** Onondaga County Government is funding additional code enforcement activities.

**CERTIFICATE OF USE:** Syracuse issues Certificates of Use for the operation of all smoking establishment, bars, restaurants, drug stores and food stores (less than 20,000 sq. ft.) within the city. The certificate of use is \$500 for a 2-year period.

**CERTIFICATES OF COMPLIANCE:** These certificates are issued every three years by the City of Syracuse for any residential occupancy with three or more units and for any mixed occupancy. The fee is \$55.00 for any occupancy with two residential units, and increases in increments of \$20.00 for any additional unit (3 apartments = \$75.00).



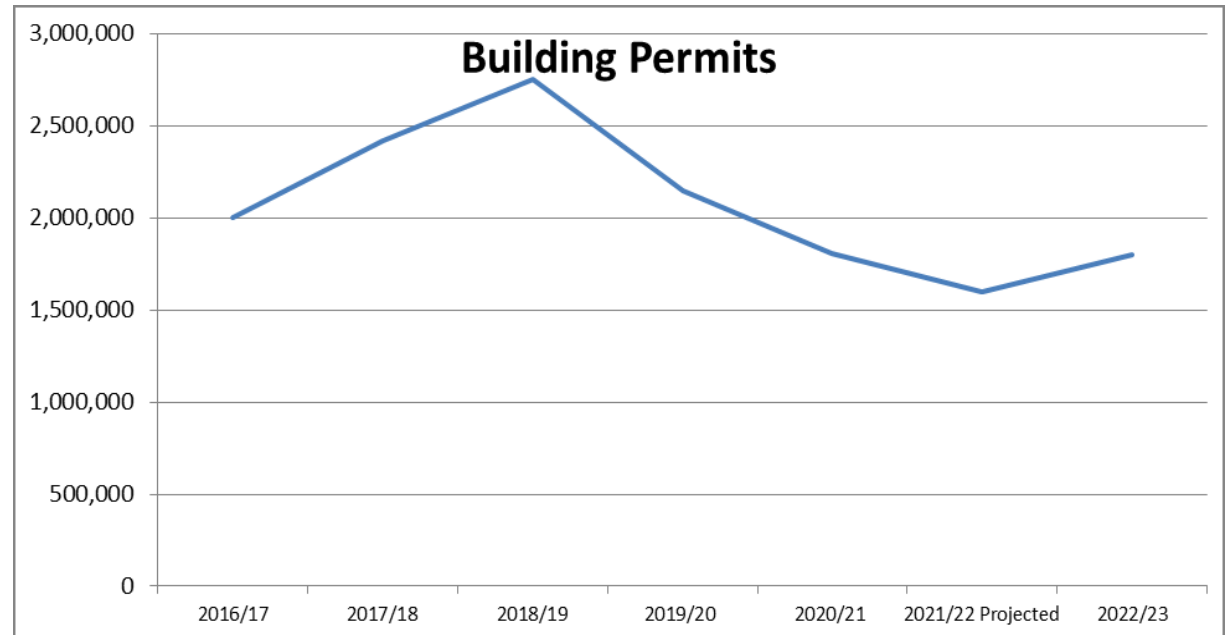
**BUILDING PERMITS**

Year-to-Year Comparison

2021/2022	2022/2023	Change
\$1,828,000	\$1,800,000	(\$28,000)

**BUILDING PERMITS:** The City of Syracuse issues various types of building permits, including permits for new construction, elevators, security, demolition, additions, electric, sprinklers, remodeling, and heating and air conditioning. The base filing fee for general construction is as follows:

- \$60.00 commercial, new construction/additions
- \$40.00 commercial, renovation/remodeling
- \$30.00/unit for one- and two-family dwellings, new construction/additions
- \$25.00/unit for one- and two-family dwellings, renovation/remodeling
- \$25.00/unit for multiple dwellings, new construction/additions
- \$25.00/unit for multiple dwellings, up to three and \$5.00/each additional unit, renovation/remodeling



In addition to the base filing fee for general construction and demolition, the permit fee shall include an additional fee of \$15.00 per \$1,000.00, or fraction thereof, of construction costs from \$0.00 to \$500,000.00, plus \$10.00 per \$1,000.00, or fraction thereof, of construction costs from \$500,000.01 to \$1,000,000.00, plus \$7.50 per \$1,000.00, or fraction thereof, of construction costs from \$1,000,000.01 to \$5,000,000.00, plus \$5.00 per \$1,000.00, or fraction thereof, of construction costs over \$5,000,000.00. A completion fee of \$25.00 is charged in addition to these costs. For heating, air conditioning, sprinkler, and electric permits, fees are based on number of items installed (\$6.00/item HVAC, \$2.00/item sprinkler, \$2.00/item electric).

**HEATING LICENSES:** The City of Syracuse also issues heating licenses. This includes licenses for those working with hydronics and warm air heating. Any person wishing to do heating work within the City of Syracuse must be licensed on an annual basis. The fee for such licensing ranges from \$125.00 to \$500.00 annually, depending on the type of license applied for. In addition to the license revenue, this account also contains the fees collected for the heating exam, which range from \$75.00 to \$200.00, depending on the type of license applied for.

**ELECTRICAL LICENSES:** Each year, the City of Syracuse issues electrical licenses. Any electrician wishing to do work within the City of Syracuse must be licensed on an annual basis. The fee for such licensing ranges from \$125.00 for limited, to \$250.00 for master, annually. In addition to the license revenue, this account also contains the fees collected for the annual electrician exam, which are \$100.00 for limited and \$200.00 for master.

**PARKING GARAGE REGISTRATIONS:** The Property Conservation Code of the City of Syracuse requires the registration and annual certification of all parking garages operated within the City. This revenue item constitutes the collection of both the one-time registration fee of \$100 per facility, and the annual operating certification fee of \$300 per facility.

**BOARD OF ZONING**

**BOARD OF ZONING APPEALS:** Property owners who wish to remodel or make other changes that affect the nature of the property are sometimes in violation of established zoning laws. Applications for zoning law variance requests are charged fees for review and processing.

**PARKS AND RECREATION**

Year-to-Year Comparison

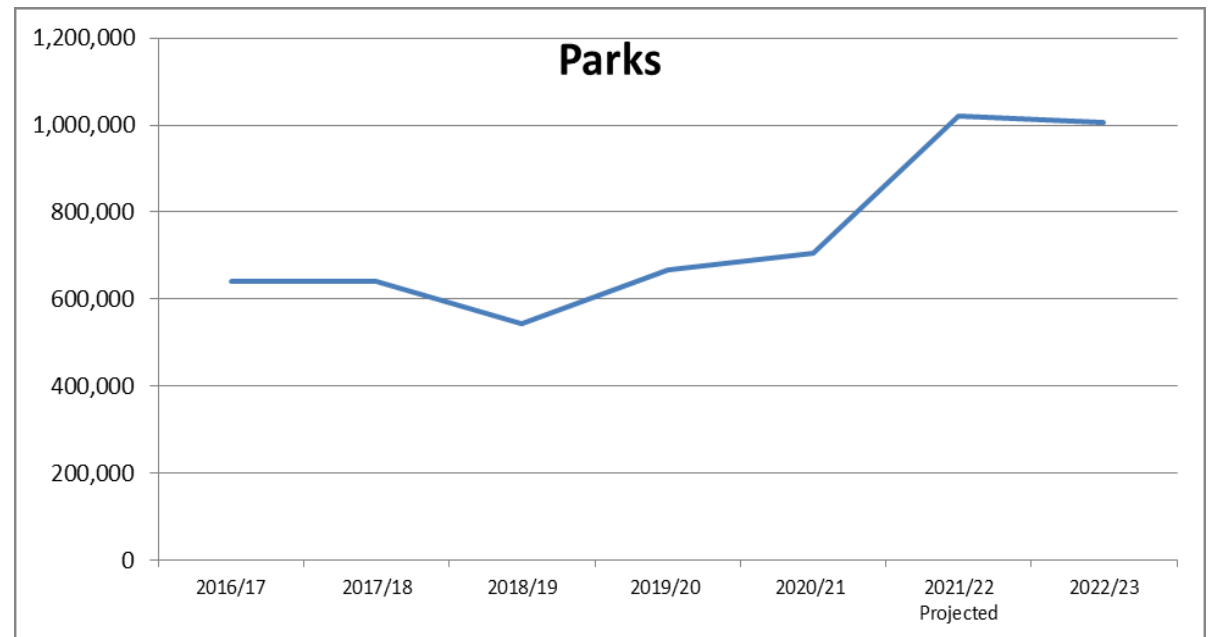
2021/2022	2022/2023	Change
\$582,800	\$1,005,000	\$422,200

**FESTIVAL & CONCESSIONS:**

Festival organizers will pay the City a 12.5% surcharge on the net alcohol sales from Downtown festivals events. Net alcohol sales are determined by subtracting the wholesale beverage cost and sales tax paid from the gross sales. This fee is to help defray the cost of police and other services at Downtown festival events.

**CLINTON SQUARE FESTIVAL & RINK FEES:**

User fees generated by patrons of the downtown skating facility located in Clinton Square are deposited in this account.



**BALLFIELD FEES:** The revenue generated from ballfield fees comes from softball and lacrosse teams that participate in the City's programs each summer. The fee per softball team is \$60 and the lacrosse fee is \$100 per team. The funds in this account are used for the maintenance and upkeep of the fields.

**PARK FEES AND CONCESSIONS:** Per General Ordinance No. 26-2001, the Common Council established the following user fees for parks, playgrounds and public grounds:

	<u>City Resident</u>	<u>Non-City Resident</u>
<b><u>Aquatic Fees</u></b>		
Swim Lessons	\$10.00	\$35.00
Adult Water Exercise	\$35.00	\$60.00
Pre-competitive & Water Polo	\$30.00	\$55.00
Lap Swim	\$ 3.00	\$ 3.00
Lap Swim Booklets 20 Tickets	\$55.00	\$55.00
Lap Swim Booklets 50 Tickets	\$125.00	\$125.00
<b><u>Summer Camp Fees</u></b>		
½ Day Camp/Youth Clinics (5-6 Session)	\$40.00/week \$25/week	\$90.00/week \$50.00/week
<b><u>Summer Basketball Leagues</u></b>		
Summer ACTION League	\$10.00	\$20.00
Summer ACTION Team League	City Team \$225	Non-City Team \$425
Junior ACTION Summer/Winter Leagues	\$10.00	\$20.00
<b><u>Clinics</u></b>		
Youth Sports Clinics	\$25.00	\$50.00
<b><u>Adult Fitness</u></b>		
	\$35.00	\$35.00 (\$5.00 per single class drop in)
<b><u>XC Ski and Snowshoe (Currently for Sunnycrest Park)</u></b>		
XC Trail Use Fee	\$ 2.00	\$ 2.00 Weekend/school break (when groomed)
	\$ 1.00	\$ 1.00 Weekend/school break Youth (when groomed)
Equipment Rental	\$ 5.00	\$ 5.00 Full XC Ski Rental Package/Adult (includes trail use)
	\$ 1.00	\$ 1.00 Full XC Ski Rental Package/Youth (with paying adult, includes trail use)
	\$ 2.00	\$ 2.00 XC ski components, per unit (poles, boots or ski)
	\$ 3.00	\$ 3.00 Snowshoe Rental (adult)
	Free	Free Snowshoe Rental (youth with paying adult)
	\$5.00	\$5.00 Boats, Paddles, Paddleboards, Outdoor Sporting Equipment

**Ice Rink Fees** (Includes In-Line Skating)

**User Fees**

Juniors & Seniors-\$3.00/session, Adults-\$5.00/session

**Yearly Season Passes:**

Junior & Seniors  
Adult  
Family

**City Resident**

\$20.00  
\$40.00  
\$60.00

**Non-City Resident**

\$30.00  
\$60.00  
\$100.00

**Meachem Rink Rental:**

Resident Organizations  
Non-Resident Organizations

**Summer Proposed Rate (April & August)**

\$100/hour  
\$150/hour

**Summer Proposed Rate (May to July)**

Resident Organizations  
Non-Resident Organizations

\$85/hour  
\$135/hour

Burnet and Sunnycrest

\$125.00/hr. for city and non-city affiliated groups

**Golf Fees**

**User Fees**

Juniors and Seniors-\$3.00/round, Adults-\$6.00/round

**Yearly Season Passes:**

Juniors and Seniors  
Adult

\$40.00  
\$100.00

\$65.00  
\$125.00

Golf Tournament Fee

\$35/Resident  
\$60/Non-Resident

Wednesday Women's League Fees

Participants must purchase season pass  
City Residents \$40 Senior 55+ / \$100 Adult  
Non City Residents \$65 Senior 55+ / \$125 Adult  
Or pay \$50 Flat Rate

**Intro One-Day Camps**

\$5.00/participant 1 day only as an "introduction" to the sport or activity

**Special Events Program Fee**

To be used only if we have limited space for an event that requires pre-registration and supplies need to be purchased  
Ages 16 + / \$3.00 per person  
Ages 15 & under / \$1.00 per person

**Movie Screen Use Fee**

\$150 Screen Rental Fee  
\$40/hour Staffing fee with 3 hour minimum  
Screen usage is strictly limited to City Property

**Facility Usage and Service Fees**

Permits

\$50.00/permit - 4 hour block

Pools

Indoor Pools: \$50.00/hr. + additional staff charge

Outdoor Pools: \$75.00/hr. + additional staff charge

**Bandwagon Rental Fee**

\$150.00/day within city limits + prevailing rate for driver's time to deliver, set up and return (delivery/pickup during working hours \$80.00 – delivery/pickup outside of normal working hours \$200.00) \$250.00/day outside city limits + prevailing rate for driver's time to deliver, set up and return (delivery/pickup during working hours \$120.00 – delivery/pickup outside of normal working hours \$300.00)

**Building Fee-Community Centers**

City-affiliated/Non-city group: \$40.00/hr + \$100.00 refundable deposit for clean-up

**Athletic Field Use**

530.00 Permit Fee plus the following:

\$15.00/hr./Grass Field

\$60.00/hr./Grass Field with Lights

\$50.00 Turf Field -City affiliated group w/o lights- with lights \$75/hr.

\$75.00/hr.: Turf Field Non- city affiliated-with lights \$100/hr.

**Electrical Hook-up Fee**

\$20.00/day + current rate for electrician

**SPECIAL EVENTS/Type of Permit/Fee**

Park Permit Fee

\$50/ every 4 hours

Generator Rental

\$45/Hr (4 hour minimum)

Generator Fuel

\$50

\*Clinton Square Permit (< 100 PPL)

\$100/every 4 hours

\*Clinton Square Permit (> 100 PPL)

\$500/day, including setup

\*When holding events of similar nature in front of City Hall , same fees as above should apply

Syracuse based Non-Profit (> 100 PPL)

\$250/day, including setup

Clinton Square Permit (drain fountain)

\$500/day, including setup

Syracuse based Non-Profit (drain fountain)

\$250/day, including setup

Inner Harbor Permit (< 100 PPL)

\$50/every 4 hours

Inner Harbor Permit ( 100-300 PPL)

\$200/day

Inner Harbor Permit (>300)

\$300/day

**Youth & Adult League Permit Fees**

Grass Field	\$50/day and location
Turf Field	\$75/day and location
Burnet Indoor Turf (non-profit rate)	\$75/1 <sup>st</sup> hour-\$40/hour after

**Sporting Equipment Rentals for pop-up recreation events throughout the parks: (boats, paddles, paddleboards, outdoor sporting equipment, etc.)**

- \$5.00/session rental fee

**ANIMAL CONTROL FINES:** These fines relate to the cost of retrieving a dog once the City's Dog Control Division has impounded it. A three-tiered fine system has been set up for first, second and any subsequent pick-ups. The seizure fee for a licensed or unlicensed dog is \$10, \$15 and \$20. No dog will be returned to its owner without a City dog license first being obtained. In addition to the seizure fees, there is also an \$11 per day boarding fee and a \$25 shot fee.

**FIRE**

Year-to-Year Comparison

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$28,000	\$38,000	\$10,000

**REPORTS AND PERMITS:** The City charges \$.25 per page for copies of fire reports that are requested for insurance and other purposes. In addition, the Fire Code requires certain permits. Charges for those permits are as follows:

<u>Permit Usage</u>	<u>Annual Fee</u>
Welding and Cutting	\$25
Private Pumps	\$10 per nozzle
Service Station Pumps	\$10 per nozzle
Tank Trucks	\$10 per vehicle/tank
Propane	\$25
Bulk Dry Cleaning	\$35
Coin Laundry Dry Cleaning	\$25
Explosive - Blasting	\$25
Explosive - Fireworks	\$25 per display
Tents	\$25 per unit
Hazardous Chemicals	\$40
Fraternity/Sorority inspections	\$250/year



**FIRE REIMBURSEMENT-OTHER GOVERNMENTS:** Reimbursements from other government agencies that the Syracuse Fire Department provides assistance.

**EMS REIMBURSEMENTS – NY STATE:** The Department trains firefighters the skills required to be First Responders and Emergency Medical Technicians. New York State reimburses the costs associated with this training, including personnel and supplies.

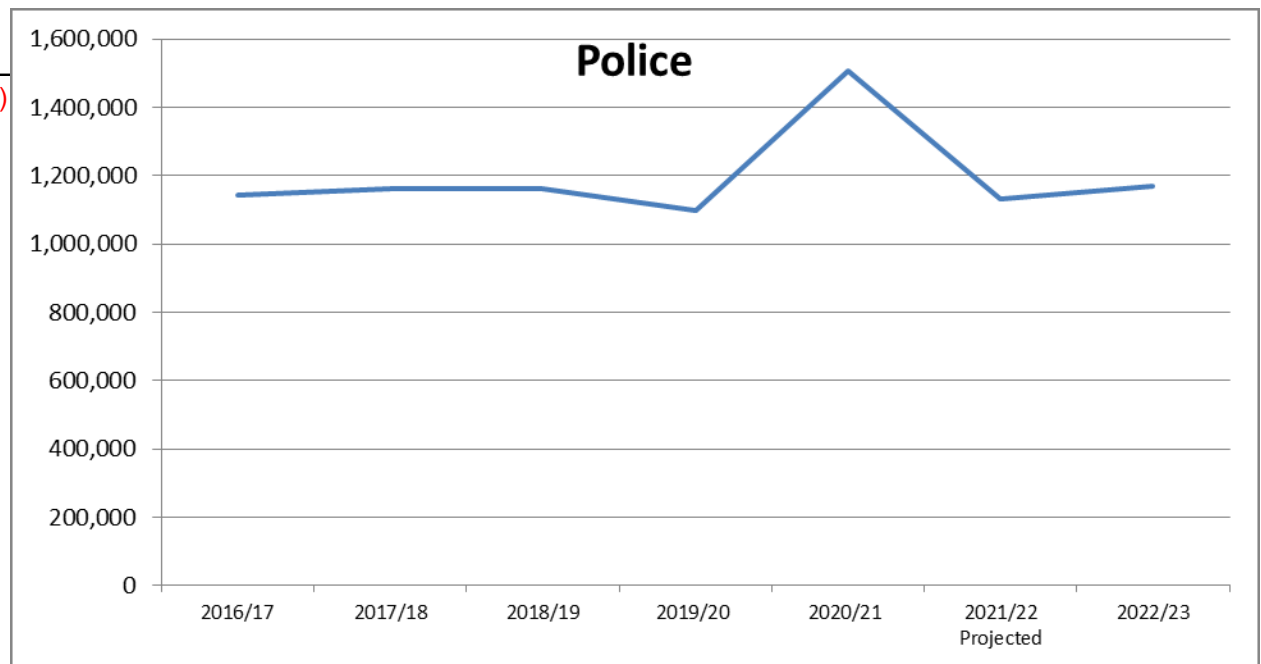
**POLICE**

Year-to-Year Comparison

2021/2022	2022/2023	Change
\$1,194,000	\$1,170,000	(\$24,000)

**REPORTS AND RECORDS:** The Department charges for information, such as accident and crime reports, and for providing such photographs as crime and accident sites. The Department charges \$.25 per page for reports. It charges varying amounts for requested photographs, depending upon the number and size of prints involved.

**ANNUAL ALARM FEE:** A local law authorizes the Police Department to collect a license fee of \$30.00 from all security alarm subscribers within the City.



**POLICE SERVICES TO OUTSIDE AGENCIES:** Fees charged by the Police Department for special services to non-governmental agencies. For example, special events held by Syracuse University.

**POLICE TRAINING CLASSES:** The Syracuse Police Department charges outside law enforcement agencies a fee for their personnel to attend various training courses conducted by the Syracuse Police Department.

**POLICE UNCLAIMED PROPERTY:** Proceeds from the sale of evidence.

**CRIMINAL DIVISION:**

Fines paid in Criminal Court for violations of City ordinances (rather than State laws) are deposited in this account. Examples of infractions include violations of City noise ordinances, possession of alcohol in City parks, and possession of small amounts of marijuana. Bail forfeitures in connection with these violations are also deposited in this account.

**CITY COURT BAIL FORFEITURES:** Amounts received from Syracuse City Court for bails forfeited when a defendant fails to appear for court. This account also includes a \$3.00 surcharge collected by the Syracuse Police Department for each cash bail collected.

**LAW**

Year-to-Year Comparison

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$350,000	\$300,000	(\$50,000)

**HOUSING COURT FINES:** The City's Law Department handles approximately 600 housing court cases annually, the income generated in this account comes from civil penalties resulting from violations of various local housing codes. Frequently, the City is awarded its court costs plus a penalty from the completion of successful suits. Common areas cited are illegal set-outs, Health and Sanitary Code violations, Electrical Code violations, and two or more false alarms.

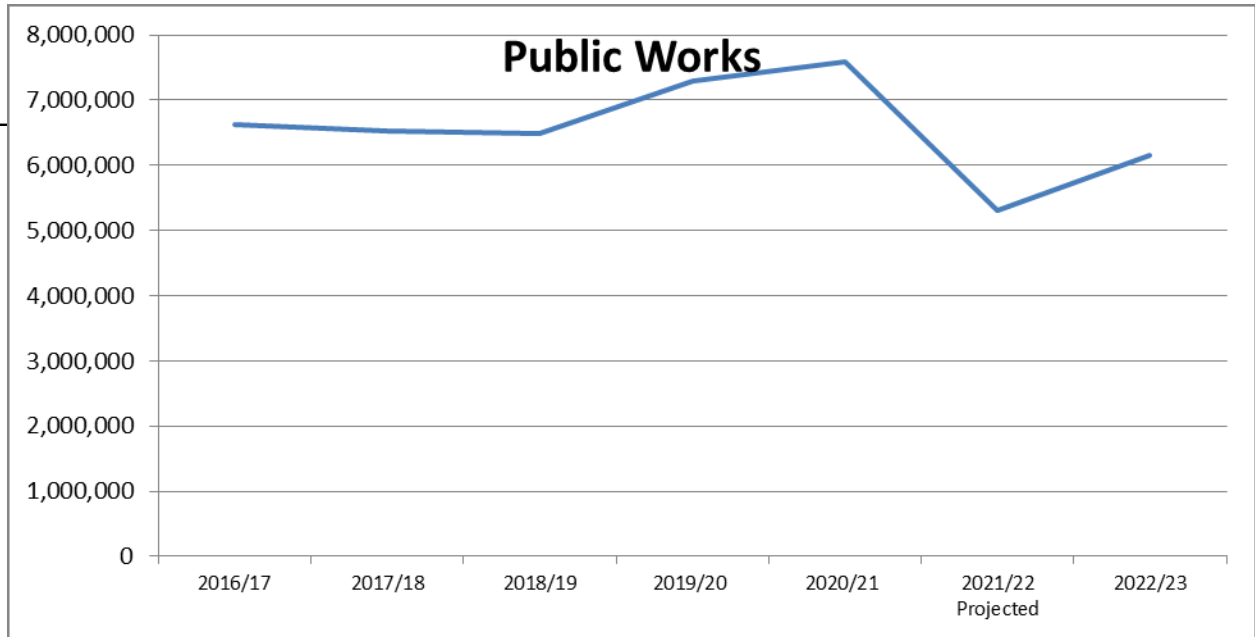
**PUBLIC WORKS**

Year-to-Year Comparison		
2021/2022	2022/2023	Change
\$6,769,600	\$6,151,600	(\$618,000)

**CHARGES FOR SERVICES:** National Grid reimburses the City for inspecting street cuts. These charges cover the cost of inspection during the work being performed. This account also includes salt reimbursements from CNY Centro and SUNY Health.

**PAVING CUTS:** Contractors, including National Grid who cut into City streets pay the City \$3.34 per square foot for each cut.

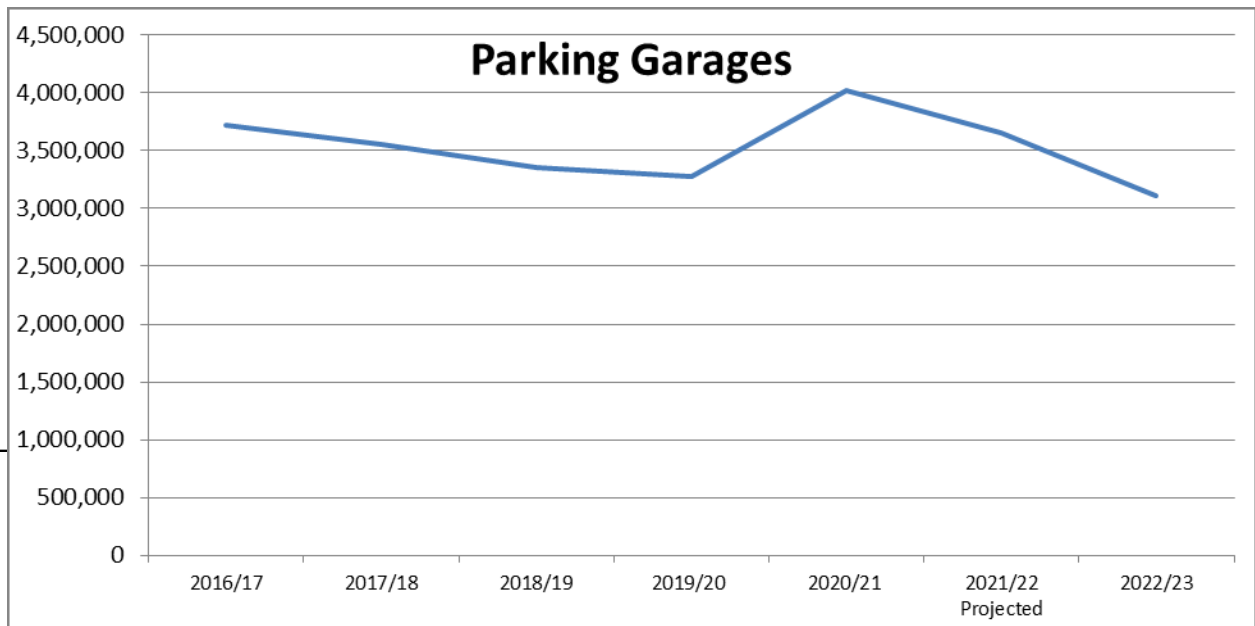
**DPW CHARGES-OUTSIDE AGENCIES:** The City of Syracuse provides services to outside agencies for which we are reimbursed. We provide vehicle fuel to Syracuse Housing Authority and road salt to Syracuse University, Syracuse Housing and Centro of CNY.



**PARKING LOTS:** The City owns several parking lots. The City operates some, such as the lot located on North Pearl Street. A private contractor operates others, such as Lot #26 on East Onondaga St. These revenues represent the money the City receives from these parking lots.

**PARKING GARAGE REVENUES**

Year-to-Year Comparison		
2021/2022	2022/2023	Change
\$3,654,000	\$3,115,000	(\$539,000)



**FAYETTE PARKING GARAGE:** These revenues represent parking fees collected at the Fayette Parking Garage, located at Fayette and Montgomery streets.

**MADISON-IRVING PARKING GARAGE:** These revenues represent parking fees collected at the parking garage, located at Madison Street and Irving Avenue.

**HARRISON STREET PARKING GARAGE:** 1993 was the first year of operation of the Harrison Street Garage, which is surrounded by Harrison, North Warren, Adams and Harrison Place. Projected revenues represent what is expected to be collected.

**WASHINGTON STREET PARKING GARAGE:** Revenues derived from the Washington Street Parking Garage are credited to the General Fund with the sale of the garage from the Syracuse Industrial Development Agency to the City in the fall of 1993. The sale is a component of the refinancing of the S.I.D.A. bond issues. The result of this refinancing is a substantial saving of debt service expenses for the remaining years of financial obligation. Revenues represent parking fees collected at the parking garage, located on Washington Street between West and Franklin streets.

**ARMORY SQUARE GARAGE:** These revenues represent parking fees collected at the parking garage located in the Armory Square Historic District.

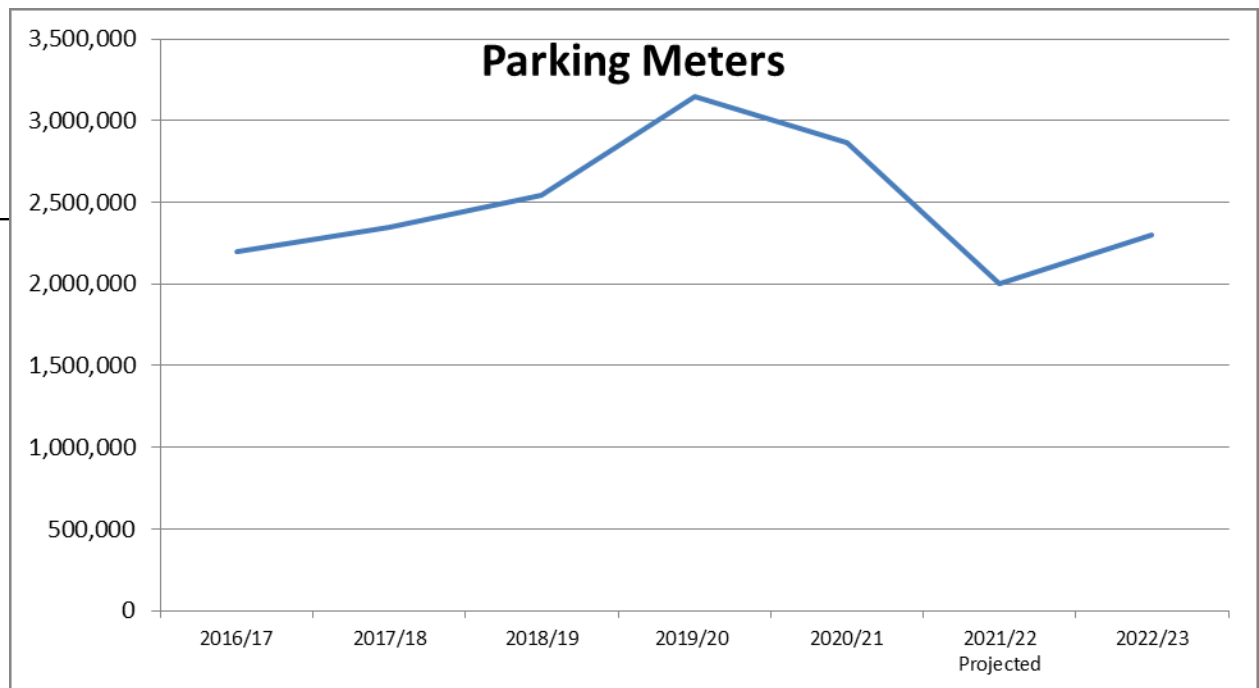
**ONCENTER PARKING GARAGE:** Per contractual agreement with Onondaga County, fifty percent of annual operating profits of the garage are remitted to the city.

**MONY PARKING GARAGE:** Parking revenues anticipated from the MONY Garage.

**PARKING METER REVENUES**

Year-to-Year Comparison		
2021/2022	2022/2023	Change
\$2,378,000	\$2,300,000	(\$78,000)

**PARKING METER RECEIPTS:** These receipts represent the collections from parking meters located on City streets, as well as in metered parking lots.



**DPW LOADING ZONE PERMITS:** Revenue from the issuance of permits allowing non-commercial vehicles to utilize loading zone areas. The fee is \$25 each (up to two per business).

**LIABILITY WAIVER (RIGHT-OF-WAY):** Revenue generated by a non-refundable fee of \$50.

**SIDEWALK PERMITS:** Revenue generated by permit fee of \$25 issued to residents to reconstruct their sidewalks.

**SIDEWALK CAFÉ' PERMITS:** Revenue generated from restaurants applying for permits for outside seating on the sidewalk areas around their businesses.

**EVENT COST REIMBURSEMENT:** Revenue generated from reimbursements for City of Syracuse personnel to prepare and clean up after special events.

**CHARGES FOR SERVICES-OTHER GOVERNMENTS:** Revenues for city charges for services to other governmental entities, including fuel reimbursement from Onondaga County.

**ASSESSMENT**

Year-to-Year Comparison		
<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$24,000	\$24,000	\$0

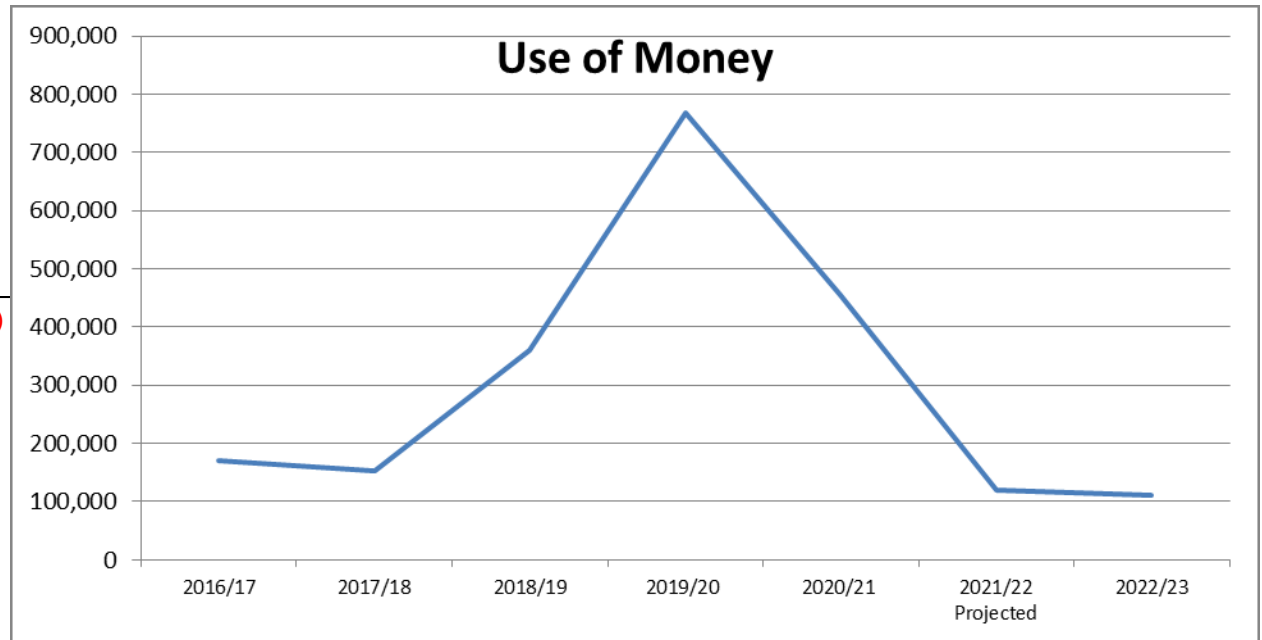
**TITLE WORK:** When the City prepares to take property in a tax foreclosure, a title company is paid \$150 to identify all parties with an interest in the property so that they can be notified of the impending action. When the property is sold, the cost of this fee is reimbursed. Revenues in this line represent those reimbursements.

**APPRAISAL FEES:** When the City prepares to sell a property, it pays a real estate appraisal company to determine the approximate market value of the property. Fees are negotiated and approved by the Common Council. The charge for appraisals of larger residential and commercial properties is commensurately higher and generally these matters are contracted out based on mailed and emailed solicitations. When the property is sold, the cost of the fee is reimbursed. Revenues in this line represent those reimbursements.

**USE OF MONEY AND PROPERTY**

Year-to-Year Comparison		
2021/2022	2022/2023	Change
\$595,700	\$110,000	(\$485,700)

**INTEREST ON DEPOSITS:** Cash for which the City has no immediate use is invested in order to generate additional income. These investments include Certificates of Deposit, collateralized repurchase agreements and management investment accounts. Efforts are made to maximize the income from these accounts while maintaining the safety of the principal.



**BANKRUPTCY FEES:** Bankruptcy Trustee provides the City with a fee when the taxes are sent to the City.

**RENTALS OF REAL PROPERTY:** Rents collected from various City owned properties that are leased are deposited in this account.

**SALE OF PROPERTY**

Year-to-Year Comparison		
2021/2022	2022/2023	Change
\$1,256,000	\$1,010,000	(\$246,000)

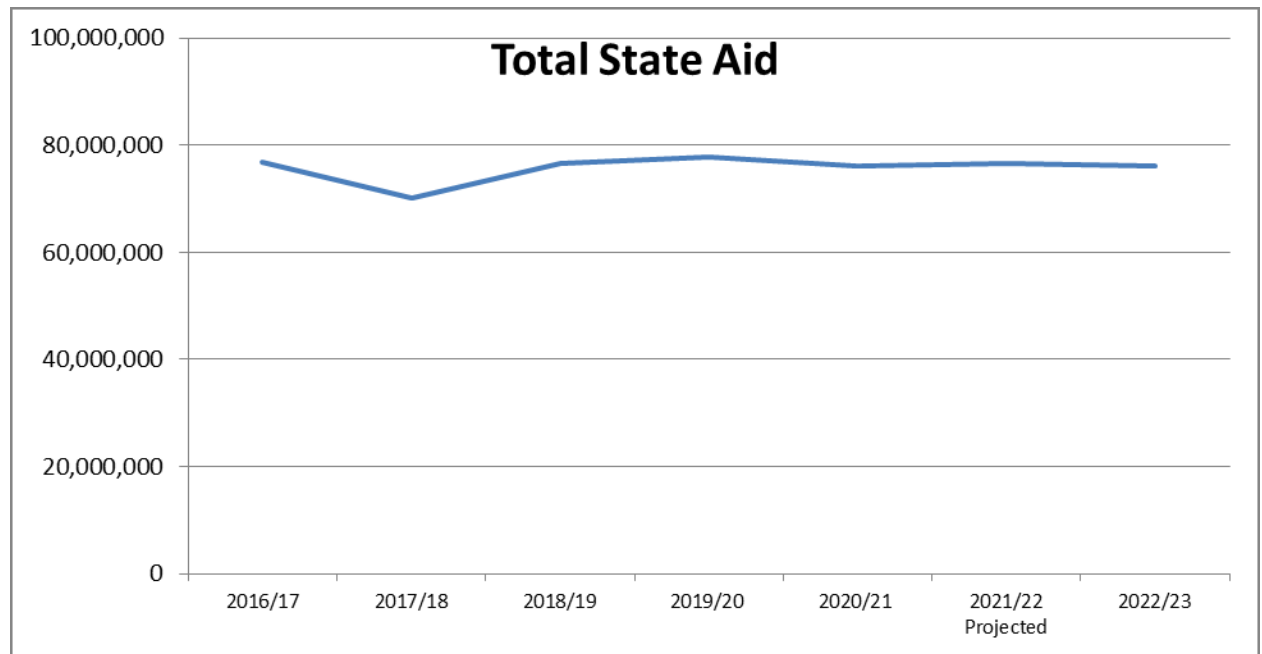
**SALE OF SCRAP PROPERTY:** Proceeds from the sale of scrape property.

**SALE OF REAL PROPERTY:** Properties that are seized by the City for failure to pay taxes are sold at the appraised market value. These revenues represent income that comes to the City in the event that the sale price of the property exceeds the amount of taxes and other charges (title searches, appraisal fees and other costs incurred in the sale of the property), which are owed.

**GAIN ON DISPOSAL OF ASSETS:** The City of Syracuse holds approximately eight auctions and four sealed bid sales per year. Items included in these auctions and sales include equipment no longer usable by the City departments. The primary source of revenue from this account is generated from the vehicle auction. Other items often included are desks and various office equipment, and police-recovered stolen or unclaimed property such as bicycles, stereos, televisions, etc.

**STATE AID**

Year-to-Year Comparison		
2021/2022	2022/2023	Change
\$75,989,129	\$76,077,129	\$88,000



**MORTGAGE TAX:** The Mortgage Tax is a State tax administered by the recording officer of each county. The tax is imposed at the rate of \$1.00 for each \$100 of debt secured by a mortgage on real property. Each county retains \$.75 of this portion, while the remaining \$.25 is paid over to the New York Mortgage Agency. After deducting the expenses of administration and collection, Onondaga County distributes the net amount to the City and towns according to the amount collected within their territory.

**STATE HIGHWAY AID:** The City of Syracuse receives revenue from this State program (CHIPS--Consolidated Local Street and Highway Improvements Program) by submitting quarterly calculations of road mileage and records of expenditures on street repair, reconstruction and cleaning to the State Department of Transportation. Revenue is dependent on continuing current expenditure levels; at least 75% of the aid must be spent for capital work.

**AID & INCENTIVES FOR MUNICIPALITIES PROGRAM (AIM):** The State consolidated several Aid programs; Revenue Sharing, Emergency Financial Aid to Certain Cities, Emergency Financial Assistance to Eligible Municipalities, Target Aid and increased funding into a new State Aid Program in 2005/2006.

**STATE AID TRAFFIC CONTROL CENTER:** This account contains reimbursements the City receives for the operation of the Traffic Control System, which is a centrally-controlled computer software system that monitors the operations of the traffic signal hardware.

**HIGHWAY MAINTENANCE:** This account contains reimbursement the City receives for maintaining State highways that run through the City. The City receives \$.85/square yard of State road maintained, plus a supplement of \$.10/square yard for elevated pavement.

**YOUTH PROJECTS:** The City of Syracuse receives revenue from the New York State Division for Youth to fund such programs as summer youth recreation, Officer Friendly, and the Syracuse Police Department information and resource officers in the City high schools. The City/County Youth Bureau receives these funds before being distributed to the City.

**FEDERAL AND STATE AID REIMBURSEMENTS**

Year-to-Year Comparison

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$20,695,654	\$16,736,551	(\$3,959,103)

**FEDERAL AID- FEDERAL RELIEF PLAN:** The American Rescue Plan provided emergency funding for eligible state, local, territorial and Tribal governments to respond to the COVID-19. The city will invest the funds in strategic priorities including supporting children, families and neighborhoods, transforming infrastructure and public spaces, investing in jobs and economic recovery and enhancing government resilience and response.



**MISCELLANEOUS REVENUE & RESOURCES**

Year-to-Year Comparison

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$6,220,000	\$3,094,714	(\$3,125,286)

**MEDICARE PART D SUBSIDY:** The City receives payments from the Federal Government to continue the retiree prescription drug program for Medicare eligible recipients.

**BID/SPEC. REVENUE:** A fee of \$50 to \$100 is charged for copies of project blueprints and specs to contractors who wish to submit bids.

**INSURANCE RECOVERIES:** Pursuant to accounting policy established by the Office of the State Comptroller, this revenue item was created effective July 1, 1999. Proceeds received as a result of pursuing a non-city party/entity for recoverable property damages are now deposited into this revenue account.

**MISCELLANEOUS COMPENSATION FOR LOSS:** Payments received by the City for compensation paid to employees.

**ONONDAGA COUNTY LIGHTING REIMBURSEMENT:** An agreement with Onondaga County to reimburse the City for lighting improvements around the Civic Center, War Memorial and the OnCenter. This agreement begins January 1, 2008 and expired December 31, 2012 and may be renewed for three additional terms of five years each.

**AVIATION FUND REIMBURSEMENTS:** Effective fiscal year 1990, the Aviation Department became an Enterprise Fund, separate from the General Fund. This revenue account is comprised of monies the Enterprise Fund reimburses the City's General Fund for services provided to the Aviation Department by City operating departments and staff agencies.

**INTERFUND TRANSFER-WATER FUND:** The Water Fund reimburses the General Fund for services provided by City departments throughout the fiscal year.

**INTERFUND TRANSFER-SEWER FUND:** The Sewer Fund reimburses the General Fund for services provided by City departments throughout the fiscal year.

**INTERFUND TRANSFER-MUNICIPAL SIDEWALK:** The Municipal Sidewalk Fund reimburses the General Fund for services provided by City departments throughout the fiscal year.

**AVIATION ENTERPRISE FUND**

Year-to-Year Comparison

2021/2022	2022/2023	Change
\$4,420,181	\$746,413	(\$3,673,768)

**AIRPORT REIMBURSEMENTS – OPERATING:** Reimbursement of operating expenditures, namely employee wages and benefits. Fiscal Year 22 has only 1 employee working under bargaining contracts at the Airport and is still an employee of the City. All wages and benefits paid to this employee are subsequently reimbursed to the City by the Syracuse Regional Airport Authority. Fiscal Year 23 no longer has employees working under bargaining contracts at the Airport.

**AIRPORT REIMBURSEMENTS-DEBT SERVICE:** These are reimbursements paid by the Syracuse Reginal Airport Authority to the City for principal and interest payments on bonded debt incurred prior to transfer date of March 3, 2014

**WATER FUND**

Year-to-Year Comparison

2021/2022	2022/2023	Change
\$25,590,709	\$27,892,034	\$2,301,325

**SALE OF WATER:** These revenues represent monies received from users of the City's water system. The current rate schedule effective, July 1, 2022, is as follows:

<u>CITY OF SYRACUSE:</u>	
Minimum rate per quarter (based on 1,300 cu.ft.)	\$42.12/unit
First 60,000 cubic feet per quarter	\$3.24/100 cu.ft.
All over 60,000 cubic feet per quarter	\$2.61/100 cu.ft.
Minimum rate per month (based on 433.3 cu.ft.)	\$14.04/unit
First 20,000 cubic feet per month	\$3.24/100 cu.ft.
All over 20,000 cubic feet per month	\$2.61/100 cu.ft.
<u>SUBURBAN:</u> (Except for the Town of Dewitt)	
Minimum rate per quarter (based on 1,300 cu.ft.)	\$60.31/unit
First 60,000 cubic feet per quarter	\$4.87/100 cu.ft.
All over 60,000 cubic feet per quarter	\$3.89/100 cu.ft.
Minimum rate per month (based on 433.3 cu.ft.)	\$21.10/unit
First 20,000 cubic feet per month	\$4.87/100 cu.ft.
All over 20,000 cubic feet per month	\$3.89/100 cu.ft.

**METER RATES FOR PRIVATE NON-PROFIT SCHOOLS:** \$0.065 per 100 cubic feet.

**OTHER REVENUES:** These accounts represent charges other than water use fees, such as charges for fire service installations, rental of equipment, paving cuts, meter installations and sale of scrap and obsolete equipment.

**SEWER FUND**

Year-to-Year Comparison

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$5,471,293	\$7,153,500	\$1,682,207

**SEWER RENTS:** This represents revenues received from sewer rents of \$0.94 per 100 cubic feet of metered water consumption as of July 1, 2010.

**DOWNTOWN SPECIAL ASSESSMENT FUND**

Year-to-Year Comparison

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$985,000	\$1,024,400	\$39,400

**SPECIAL DISTRICT ASSESSMENT:** The Downtown Special Assessment District was established by local ordinance in 1975 in keeping with the action taken by the New York State Legislature in Chapter 405 of the Laws of 1975. It authorized the City to establish a special assessment district for the purpose of undertaking, developing, operating, financing, and maintaining certain special improvements within the boundaries established for the district. The district's annual budget is divided between several programs designed to ensure the revitalization of downtown, as well as the future growth and prosperity of the City's business core. This money is raised through special assessments on properties according to a formula established by ordinance, which reflects the benefit accruing to various properties.

**CROUSE-MARSHALL SPECIAL ASSESSMENT FUND**

Year-to-Year Comparison

2021/2022	2022/2023	Change
\$93,750	\$113,750	\$20,000

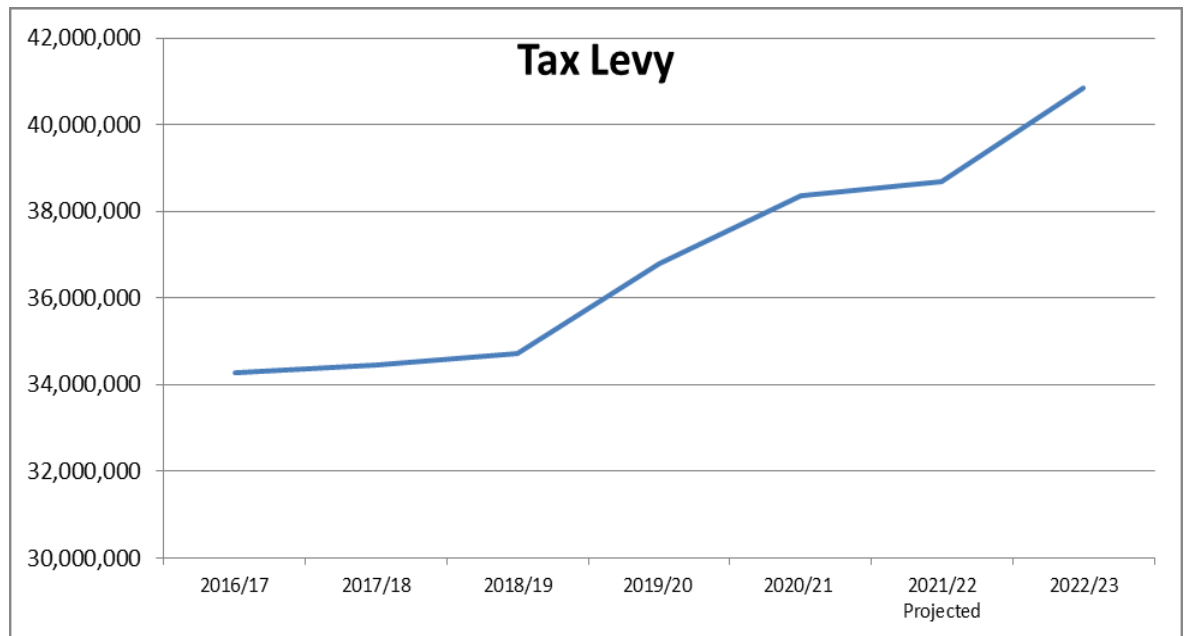
**SPECIAL DISTRICT ASSESSMENT:** The establishment of the Crouse-Marshall Special Assessment District was approved by local ordinance in 2001. The funding provides maintenance and repairs of infrastructure constructed in the area pursuant to a federal grant. Management, marketing and security measures are also provided for in the district budget. The special assessments are levied on district properties according to a formula in the Crouse-Marshall Business Improvement District plan on file with the City Clerk and approved by local law 8-2001.

**TAX LEVY:**

Year-to-Year Comparison

2021/2022	2022/2023	Change
\$38,696,759	\$40,851,161	\$2,154,402

This represents the amount of property taxes necessary to bridge the gap between the revenue and expenses for the City of Syracuse.



## **NARRATIVE SUMMARY OF 2022/23 CITY SPECIAL OBJECTS OF EXPENSE ACCOUNTS**

**BLIGHTED PROPERTY MAINTENANCE:** These funds are used to maintain vacant properties. When it is no longer feasible to maintain the structures on these vacant properties these funds are used to demolish the structures.

### **Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$500,000	\$500,000	\$0

**PRINTING & ADVERTISING:** The City of Syracuse advertises in the Syracuse Newspaper for employment opportunities, legal & public notices, and upcoming city projects. This account represents those payments and any outsourced printing services.

### **Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$200,000	\$200,000	\$0

**FISCAL SERVICES:** This account consists of any costs pertaining to bank charges and/or debt issuance costs. Fees include those related to checks, lock box, financial advisors and the rating agencies.

### **Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$490,000	\$490,000	\$0

**POSTAGE:** Per the agreement with Onondaga County, the City pays the county for processing the City's business mail.

### **Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$240,000	\$240,000	\$0

**LABOR RELATIONS EXPENSE:** Outside legal expenses related to labor union negotiations are paid from this account.

### **Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$70,000	\$70,000	\$0

**UNALLOCATED INSURANCE:** These funds are used to purchase property insurance for certain City owned buildings and insurance for the city's technology systems.

<b>Year to Year Comparison</b>		
<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$75,700	\$169,697	\$93,997

**CONFERENCE & ASSOCIATION DUES:** This account consists of annual membership fees associated with City business.

<b>Year to Year Comparison</b>		
<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$29,000	\$29,000	\$0

**TRAUMA RESPONSE:** This is a City program that involves outreach activities, violence prevention and community mobilization.

<b>Year to Year Comparison</b>		
<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$200,000	\$200,000	\$0

**TAX CERTIORARI:** This account represents legal expenses associated with the review process of real property assessment by the courts.

<b>Year to Year Comparison</b>		
<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$50,000	\$50,000	\$0

**PRIOR YEARS/ SPECIAL ASSESSMENT REFUND:** This account is used for special assessments refunded to homeowners for payments received in prior years.

<b>Year to Year Comparison</b>		
<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$1,000	\$1,000	\$0

**CITY SHARE OF LOCAL ASSESSMENTS:** Assessment fees on properties own by the City located in the jurisdiction of other towns and villages are paid from this account. This includes payments to Onondaga County and the Syracuse City School District.

<b>Year to Year Comparison</b>		
<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$350,000	\$350,000	\$0

**CITY SHARE OF TAX DEEDS:** Represents the City of Syracuse property tax (mostly on vacant lots) on properties that the City now owns as a result of tax deeds being taken.

<b>Year to Year Comparison</b>		
<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$280,000	\$280,000	\$0

**EXTERNAL AUDITORS:** This account represents payments to an outside auditing firm for the City's annual audit.

<b>Year to Year Comparison</b>		
<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$123,000	\$123,000	\$0

**FINANCIAL MANAGEMENT SYSTEM:** This account consists of payments to Affiliated Computer Systems (ACS) for maintenance of the City's financial system.

<b>Year to Year Comparison</b>		
<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$76,551	\$50,000	(\$26,551)

**SPECIAL AUDIT SERVICES:** In addition to the annual audit by an outside firm, the City may have additional audits which are paid from this account.

<b>Year to Year Comparison</b>		
<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$50,000	\$50,000	\$0

**GASB45 ACTUARIAL VALUATION:** This account represents professional fees for annual OPEB (Other Post Employment Benefits) Valuation Report.

**Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$23,800	\$23,800	\$0

**JSCB EXPENSES:** This account represents the City of Syracuse’s share (50%) for the indemnity insurance for the Joint School Construction Board (JSCB) Directors and Officers.

**Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$7,000	\$7,000	\$0

**GREATER SYRACUSE PROPERTY DEVELOPMENT CORPORATION:** This account is used to assist in funding the Greater Syracuse Property Development Corporation also known as the Land Bank. The Land Bank was formed in cooperation between the City of Syracuse and Onondaga County to promote partnerships in management, evaluation and maintenance programs to provide for enhanced opportunities to promote home ownership in the residential neighborhoods of Syracuse.

**Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$750,000	\$750,000	\$0

**ONONDAGA HISTORICAL ASSOCIATION:** This account represents the City’s payment to the Onondaga Historical Association who serves as the City’s archivist and curator of historical documents and assists the Landmark Preservation Board.

**Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$15,000	\$25,000	\$10,000

**MISC CELEBRATIONS:** The Downtown Committee is responsible for the annual installation and removal of holiday decorations throughout the downtown area. This account allows for payment to the Downtown Committee for this service and also pays for other City celebrations.

**Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$24,000	\$20,000	(\$4,000)



**URBAN CULTURAL PARKS EXPENSE:** These funds are used for the operation and management of the Syracuse Urban Cultural Park (Heritage Area) Visitor Center at the Erie Canal Museum.

**Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$21,000	\$21,000	\$0

**INTERNET & NETWORKING SERVICES:** This account represents any costs associated with the City of Syracuse maintaining connectivity with other municipalities and locations via the internet. This includes both broadband and wi-fi connections and the maintenance of them. Maintenance fees include both parts for repairs enacted by city personnel as well as outside services provided by vendors who specialize in the field.

**Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$250,000	\$410,750	\$160,750

**ARTS ACQUISITION CONSERVATION FUND:** These funds are used to purchase works of art to be displayed throughout the City.

**Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$3,500	\$3,500	\$0

**UNIVERSITY NEIGHBORHOOD GRANTS:** This involves an agreement between Syracuse University and the City of Syracuse in which the University grants the city an allocation of funding to address the impact of the University on the neighborhood. The City annually requests applications from neighborhood organizations for programs to be funded with these monies that address the impact of Syracuse University on the neighborhood, as well as the neighborhood on the University.

**Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$500,000	\$500,000	\$0

**DOWNTOWN DISTRICT MATCHING:** This account funds the agreement between the City and the Downtown Committee of Syracuse allowing for cost sharing in the replacement of streetscape amenities.

**Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$12,500	\$12,500	\$0

**CROUSE MARSHALL MATCHING:** The Crouse Marshall Business Improvement District (CMBID) and the city have a partnership to maintain the sidewalks, street furniture, trash cans, trees and other plantings in the Crouse Marshall Area. The City and CMBID have split the cost of these improvements within the district up to a limit of \$25,000 per year.

**Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$12,500	\$12,500	\$0

**LEADERSHIP SYRACUSE:** These funds are for continued missions including yearly classes which involves the CNY Leadership Institute in partnership with Centerstate CEO and its partnership with the Gifford Foundation and the CNY Community Foundation to plan and execute Nourishing Tomorrow's Leaders.

**Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$10,000	\$10,000	\$0

**LITERACY COALITION:** This money is used for the Imagination Library Program which allows all children in the City of Syracuse from birth to age 5 to be eligible for enrollment in the program and thereby receiving a new, age appropriate book mailed to their homes each month.

**Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$26,250	\$0	\$26,250

**MANDATED DRUG TESTING:** This represents the Federal and NYS Drug and Alcohol testing for employees who require a commercial drivers' license for their job. Random drug testing on City employees is also paid from this account.

**Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$74,000	\$50,000	(\$24,000)

**HOME HEADQUARTERS:** This agency provides low interest home purchase and home improvement loans and also grants for the community

**Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$1,000,000	\$0	(\$1,000,000)

**VETERANS POST RENTS:** This is an inter-municipal agreement between the City and Onondaga County to pay a portion of the rent on the building where the veterans hold their meetings.

**Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$200	\$200	\$0

**OPERATING LEASES :** This lease is for office space for the displaced employees as a result of selling City Hall Commons.

**Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
0	\$400,000	\$400,000

**ALLOWANCE FOR NEGOTIATIONS:** The labor agreement negotiated between the City and the Unions is paid out of this account.

**Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$3,185,350	\$750,000	(\$2,435,350)

**EMPLOYEE RETIREMENT SYSTEM:** This account pays the City's share of contributions to New York State Retirement System for City employees.

**Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$6,477,969	\$4,216,287	(\$2,261,682)

**POLICE & FIRE RETIREMENT SYSTEM:** This account pays the City's share of contributions to New York State Retirement System for City Police Officers and Firefighters.

**Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$22,438,248	\$20,143,816	(\$2,294,432)

**SOCIAL SECURITY:** This account represents the Social Security payroll tax levied on the City. The current rate is 6.2% and an additional 1.45% for Medicare tax.

**Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$8,900,335	\$10,010,048	\$1,109,713

**WORKERS COMPENSATION:** This account provides wage replacement and medical benefits to employees suffering from a work related injury. The City is self-insured.

**Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$3,541,465	\$3,422,464	(\$119,001)

**PERSONAL INJURY PROTECTION:** This account pays for lost wages to individuals injured in a motor vehicle accident involving a city vehicle.

**Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$50,000	\$50,000	\$0

**POLICE 207-C EXPENSES:** Section 207C of the General Municipal Law of New York State requires that local governments provide salary and medical benefits to public safety personnel suffering a work related injury or disease. This account is used to pay for the medical expenses for the police officers that have received a work related injury or disease.

**Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$1,210,000	\$1,210,000	\$0

**LEGAL COSTS 207-C:** Any legal expenses related to 207C cases are paid out of this account.

<b>Year to Year Comparison</b>		
<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$70,000	\$70,000	\$0

**FIRE 207-A EXPENSES:** Section 207A of the General Municipal Law of New York State require that local governments provide salary and medical benefits to public safety personnel suffering a work related injury or disease. This account is used to pay for the medical expenses for the firefighters that have received a work related injury or disease.

<b>Year to Year Comparison</b>		
<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$165,000	\$165,000	\$0

**LEGAL COSTS 207-A:** Any legal expenses related to 207A cases are paid out of this account.

<b>Year to Year Comparison</b>		
<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$10,000	\$10,000	\$0

**UNEMPLOYMENT INSURANCE:** Since the City is self-insured, the City reimburses New York State for unemployment compensation paid to former city employees from this account.

<b>Year to Year Comparison</b>		
<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$150,000	\$150,000	\$0

**MEDICAL INSURANCE:** This account represents the cost of the city provided health and dental insurance for city employees.

<b>Year to Year Comparison</b>		
<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$40,470,979	\$46,556,000	\$6,085,021

**EMPLOYEE ASSISTANCE PROGRAM:** The City has a contract with HelpPeople to provide professional services to City employees. These services include supervisor training seminars, Wellness workshops, critical incident management sessions and diversity training, as well as providing substance abuse professional services.

**Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$43,000	\$43,000	\$0

**SUPPLEMENTAL BENEFITS:** This account pays the City's portion for injured firefighters that have received disability retirement as well as the medical bills relating to the injury.

**Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$329,278	\$329,278	\$0

**RAN INTEREST:** Interest incurred on revenue anticipation notes representing annual city cash flow borrowing

**Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$295,000	\$295,000	\$0

**JUDGEMENT & CLAIMS:** This account includes costs for settled claims against the City and in legal proceedings for any judgements awarded by the courts.

**Year to Year Comparison**

<u>2021/2022</u>	<u>2022/2023</u>	<u>Change</u>
\$1,000,000	\$1,100,000	\$100,000

**GENERAL FUND DEPARTMENTAL APPROPRIATIONS**





**COMMON COUNCIL**  
**01.10100**

Program Responsibilities:

The legislative powers of the City of Syracuse are vested in the Common Council. It is composed of the President of the Common Council, four Councilors-at-Large and five District Councilors. The President of the Council presides at all meetings of the Council, and he or she appoints all committees, regular or special. The President also discharges such other duties as may be prescribed by ordinance of the Council. The President of the Common Council becomes acting Mayor and performs the duties of the Mayor during temporary disability or absence of the Mayor.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Legislative	72%	Council Meetings (Regular)	23	23	23
		Council Meetings (Special)	0	3	2
		Agenda Study Sessions	46	46	46
		Committee Meetings	136	85	75
		Public Hearings	7	10	8
		Ordinances Adopted	681	750	800
		Resolutions Adopted	30	25	35
		Local Laws Adopted	3	10	8
		Ordinances or Local Laws Defeated	5	3	5
Administrative	28%	Purchase Transactions	25	25	25
		Constituent Calls/Letters	5,000	5,000	5,000
		Payrolls Processed	26	26	26

**COMMON COUNCIL  
01.10100**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
President of the Common Council	FLAT	\$34,830	1	1
Councilor-at-Large	FLAT	\$31,664	4	4
District Councilor	FLAT	\$31,664	5	5
Legislative Aide	16	\$65,686-\$76,661	1	1
Administrative Officer	12	\$50,331-\$59,167	1	0
Secretary to the Common Council	11	\$47,112-\$55,861	2	2
			<u>2</u>	<u>2</u>
		Subtotal	14	13
<u>Temporary Services</u>				
Administrative Officer	FLAT	\$30,000	0	2
			<u>0</u>	<u>2</u>
		Subtotal	0	2
		GRAND TOTAL	14	15

**Common Council**  
01.10100

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	505,151	484,690	489,971	493,969
510300 Temporary Services-P/T	<u>18,589</u>	<u>50,000</u>	<u>30,000</u>	<u>60,000</u>
<b>Total Personal Services</b>	<b>523,740</b>	<b>534,690</b>	<b>519,971</b>	<b>553,969</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	<u>0</u>	<u>500</u>	<u>0</u>	<u>0</u>
<b>Total Equipment</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	2,854	4,600	3,700	4,000
540500 Operating Supplies & Expenses	16	750	750	20,750
541500 Professional Services	5,422	45,000	500	45,000
541600 Travel, Training & Development	<u>0</u>	<u>2,700</u>	<u>0</u>	<u>4,000</u>
<b>Total Contractual &amp; Other Expenses</b>	<b>8,292</b>	<b>53,050</b>	<b>4,950</b>	<b>73,750</b>
<b>TOTAL:</b>	<b>532,032</b>	<b>588,240</b>	<b>524,921</b>	<b>627,719</b>

**CITIZEN REVIEW BOARD**

**01.10500**

Program Responsibilities:

The Citizen Review Board was established to hear, review and investigate citizen-generated complaints regarding Syracuse Police officers and the Syracuse Police Department. The Board's duties and its legal authority are specified in Local Law 11 of the 1993 Laws of the City of Syracuse.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Operations	55%	Complaints Filed	50	100	100
		Panel Hearing	15	35	35
		Public Board Meetings	11	12	12
Board Support & Training	20%	Training for Board Members and Administrator/Staff	0	3	3
Community Activities	15%	Community Outreach Events	12	20	20
Public Information	10%	Monthly Statistical Update Reports	4	4	4
		Annual/Quarterly Reports	1	1	1

**CITIZEN REVIEW BOARD  
01.10500**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Program Coordinator-Citizen Review Board	16E	\$47,674-\$64,708	1	1
Data Analyst	11	\$47,112-\$55,861	0	1
Community Engagement Specialist	11	\$47,112-\$55,861	0	1
Legal Secretary I	8	\$39,934-\$46,175	1	1
GRAND TOTAL			2	4

**Citizens Review Board**  
01.10500

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	101,681	102,460	99,353	205,673
<b>Total Personal Services</b>	<b>101,681</b>	<b>102,460</b>	<b>99,353</b>	<b>205,673</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	1,566	2,600	2,350	2,650
540500 Operating Supplies & Expenses	553	5,375	1,724	5,100
541500 Professional Services	20,215	23,450	23,000	47,450
541600 Travel, Training & Development	2,406	4,065	2,865	4,065
<b>Total Contractual &amp; Other Expenses</b>	<b>24,741</b>	<b>35,490</b>	<b>29,939</b>	<b>59,265</b>
<b>TOTAL:</b>	<b>126,422</b>	<b>137,950</b>	<b>129,292</b>	<b>264,938</b>

**Total Executive Department**  
*Summary of Departmental Appropriations*

	<b>FY21 Actual</b>	<b>FY22 Adopted</b>	<b>FY22 Projected</b>	<b>FY23 Adopted</b>
Office of the Mayor	602,203	605,992	619,683	846,720
Office of Administration	100,023	100,024	104,429	111,655
Office of Communications	107,054	175,436	150,963	328,496
Office of Accountability, Performance & Innovation	477,052	613,926	566,331	646,577
Office of Management & Budget	317,096	337,800	348,641	410,167
Division of Purchase	53,807	44,215	46,029	114,178
Office of Personnel & Labor Relations	693,817	939,568	845,722	1,195,552
Bureau of Research	241,000	228,022	208,794	403,662
Syracuse Opportunity Works	24,224	83,873	43,740	95,000
Bureau of Information Technology	1,787,836	3,124,238	2,713,543	3,685,487
<b>TOTAL:</b>	<b>4,404,113</b>	<b>6,253,094</b>	<b>5,647,875</b>	<b>7,837,494</b>

**EXECUTIVE DEPARTMENT  
OFFICE OF THE MAYOR  
01.12100**

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Program Responsibilities:

The Mayor is the Chief Executive of the City. He appoints the heads of departments, as well as the members of the various commissions, committees and boards needed to administer the City's affairs. The Mayor is also the chairperson of the Syracuse Urban Renewal Agency.

The Office of the Mayor is the central coordinating and directing agency for the purpose of municipal administration. Other subdivisions in the Executive Department are the Office of Administration, Office of Communications, Office of Management and Budget, Office of Accountability, Performance and Innovation, Office of Personnel and Labor Relations, Bureau of Research and the Bureau of Information Technology.

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**EXECUTIVE DEPARTMENT  
OFFICE OF THE MAYOR  
01.12100**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Mayor	FLAT	\$130,000	1	1
Chief of Staff	23E	\$89,224-\$115,480	1	1
Director of Mayoral Initiative	23E	\$89,224-\$115,480	1	1
Executive Assistant to the Mayor	23E	\$89,224-\$115,480	1	1
Director of Intergovernmental Affairs	19E	\$63,426-\$84,405	1	1
Smart City Manager	17E	\$53,018-\$69,392	0	1
Sr. Executive Secretary	16E	\$47,674-\$64,708	1	1
Deputy Director of Strategic Initiatives	16E	\$47,674-\$64,708	0	1
Confidential Aide	9	\$41,288-\$49,000	1	1
<b>GRAND TOTAL</b>			<b>7</b>	<b>9</b>

**Office of the Mayor**  
01.12100

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	595,319	595,148	580,094	858,750
510900 Out of Title Pay	3,532	0	0	0
519100 Less: Reimbursement from Other Funds	(636)	0	0	0
519900 Less: Offset From Special Grant Sources	0	0	0	(135,524)
<b>Total Personal Services</b>	<b>598,215</b>	<b>595,148</b>	<b>580,094</b>	<b>723,226</b>
 <b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	3,506	7,100	4,210	10,800
540500 Operating Supplies & Expenses	383	1,000	1,060	3,060
541500 Professional Services	0	0	33,400	99,814
541600 Travel, Training & Development	100	2,744	919	9,820
<b>Total Contractual &amp; Other Expenses</b>	<b>3,989</b>	<b>10,844</b>	<b>39,589</b>	<b>123,494</b>
<b>TOTAL:</b>	<b>602,203</b>	<b>605,992</b>	<b>619,683</b>	<b>846,720</b>

**EXECUTIVE DEPARTMENT  
OFFICE OF ADMINISTRATION  
01.12110**

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Program Responsibilities:

The Office of Administration monitors the consistent application of approved policies and procedures by all line and staff departments in City government. The Director of Administration also provides general oversight and direction to the departments responsible for the City's financial planning operations and human resource management. The Director of Administration serves as an advisor to the Mayor on major policy options and makes recommendations for appropriate action.

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**EXECUTIVE DEPARTMENT  
OFFICE OF ADMINISTRATION  
01.12110**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Director of Administration	23E	\$89,224-\$115,480	1	1
GRAND TOTAL			1	1

**Office of Administration**

01.12110

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	<u>100,023</u>	<u>100,024</u>	<u>104,429</u>	<u>111,655</u>
<b>Total Personal Services</b>	<b><u>100,023</u></b>	<b><u>100,024</u></b>	<b><u>104,429</u></b>	<b><u>111,655</u></b>
<b>TOTAL:</b>	<b><u>100,023</u></b>	<b><u>100,024</u></b>	<b><u>104,429</u></b>	<b><u>111,655</u></b>

**EXECUTIVE DEPARTMENT  
OFFICE OF COMMUNICATION  
01.12120**

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Program Responsibilities:

The Office of Communication develops internal and external communications across city government, coordinates citizen engagement for city and department initiatives, and oversees special events. The office manages key communication channels that connect the media and the public to city government including digital and social media, website management, newsletters, marketing material, and internal communications. The Office of Communications also oversees media relations and performs activities related to the strategic marketing of the City.

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**EXECUTIVE DEPARTMENT  
OFFICE OF COMMUNICATION  
01.12120**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Communications Director	16E	\$47,674-\$64,708	1	1
Public Information Specialist	15E	\$42,570-\$55,132	1	2
Public Information Officer	14E	\$40,356-\$52,707	1	1
Marketing Coordinator	14E	\$40,356-\$52,707	0	1
			Subtotal	3
				5
<u>Temporary Services</u>				
City Storyteller	FLAT	\$20,000	0	1
			Subtotal	0
				1
			GRAND TOTAL	3
				6

**Office of Communications**  
01.12120

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	101,755	150,303	132,759	269,996
510300 Temporary Services-P/T	<u>0</u>	<u>10,833</u>	<u>0</u>	<u>20,000</u>
<b>Total Personal Services</b>	<b>101,755</b>	<b>161,136</b>	<b>132,759</b>	<b>289,996</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u>
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	765	2,300	11,220	3,000
540500 Operating Supplies & Expenses	4,456	9,000	6,084	11,500
541500 Professional Services	0	0	0	10,000
541600 Travel, Training & Development	<u>79</u>	<u>3,000</u>	<u>900</u>	<u>4,000</u>
<b>Total Contractual &amp; Other Expenses</b>	<b>5,299</b>	<b>14,300</b>	<b>18,204</b>	<b>28,500</b>
<b>TOTAL:</b>	<b>107,054</b>	<b>175,436</b>	<b>150,963</b>	<b>328,496</b>



**EXECUTIVE DEPARTMENT  
OFFICE OF ACCOUNTABILITY, PERFORMANCE AND INNOVATION  
01.12140**

Program Responsibilities:

The Office of Accountability, Performance and Innovation is tasked with providing support to all City departments and the community at large by identifying top priorities and utilizing unrestricted creativity, matched with all available local resources to drive meaningful solutions. Staff will work with partners in city government to move through a broad and deep research process to investigate and identify problems. This includes moving from broad priority areas to specific challenges, learning deeply about the causes of these challenges, and determining how to measure progress. The office and its partners will engage in extensive processes to develop potential innovative solutions for the identified challenges. The office will identify solutions with the strongest likelihood of achieving impact and ensure that there are clear and appropriate plans for delivery. The office will also focus on project and performance management. The office will: (1) Establish delivery routines to help the city implement initiatives with discipline, stay focused on progress toward targets, and coordinate efforts to quickly overcome obstacles; (2) Keep the Mayor and Common Council informed and engaged in key decision-making; (3) Ensure effective coordination between agencies and relevant stakeholders where applicable; (4) Communicate work to relevant audiences; and (5) Transition initiatives out of the office's active portfolio, as key benchmarks and targets are achieved, so that staff can be deployed to the next priority.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Innovations	100%	Number of projects that helped create savings	20	25	25
		Number of projects that helped create revenues	0	10	10
		Number of projects that helped leverage funding and resources	9	10	10

**EXECUTIVE DEPARTMENT  
OFFICE OF ACCOUNTABILITY, PERFORMANCE AND INNOVATION  
01.12140**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Chief Innovation & Data Officer	20E	\$69,874-\$90,501	0	1
Deputy Chief Innovation & Data Officer	20E	\$69,874-\$90,501	0	1
Innovation Designer	16E	\$47,674-\$64,708	1	0
Innovation Project Leader	16E	\$47,674-\$64,708	1	1
Data Analyst	16E	\$47,674-\$64,708	1	1
Data Engineer	16E	\$47,674-\$64,708	1	1
Data Project Manager	16E	\$47,674-\$64,708	0	1
<b>GRAND TOTAL</b>			<b>4</b>	<b>6</b>

**Office of Accountability, Performance & Innovation**  
01.12140

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	217,464	213,820	344,559	413,666
510300 Temporary Services-P/T	<u>0</u>	<u>0</u>	<u>3,631</u>	<u>0</u>
<b>Total Personal Services</b>	<b>217,464</b>	<b>213,820</b>	<b>348,190</b>	<b>413,666</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	32	5,000	1,000	2,500
540500 Operating Supplies & Expenses	14,491	7,000	25,728	0
541100 Utilities	3,679	3,448	1,305	0
541500 Professional Services	305,154	399,882	230,771	299,231
541600 Travel, Training & Development	1,094	28,000	1,651	30,000
549100 Less: Reimbursements from Other Funds	<u>(64,862)</u>	<u>(43,224)</u>	<u>(42,314)</u>	<u>(98,820)</u>
<b>Total Contractual &amp; Other Expenses</b>	<b>259,588</b>	<b>400,106</b>	<b>218,141</b>	<b>232,911</b>
<b>TOTAL:</b>	<b>477,052</b>	<b>613,926</b>	<b>566,331</b>	<b>646,577</b>

**EXECUTIVE DEPARTMENT  
OFFICE OF MANAGEMENT AND BUDGET  
DIVISION OF BUDGET  
01.13400**

Program Responsibilities:

The Division of Budget prepares and administers the annual budget, performs management and productivity improvement studies for all departments, prepares and administers a six year capital program, and manages all serial bonds issued. This division prepares recommendations concerning fiscal policy, budgeting, staffing and establishes operating procedures. Also, the Division of Budget provides support and assistance to the Office of Personnel while negotiating contracts with the various bargaining units and recommends actions on the filling of all positions that become vacant.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Financial Management/Planning	75%	City Department Budgets Analyzed, Prepared & Reviewed	49	49	49
		Multi-Year Capital Improvement Program Prepared	1	1	1
		Annual Allotment Schedule Prepared	1	1	1
		Budget Amendments	9	13	8
		Multi-Year Financial Plan	1	1	1
		Mid-Year Budget Report	1	1	1
Management and Productivity	15%	Analysis & Review of Budget Adjustments	900	930	920
Capital Finance/Debt Planning	10%	Bonding and Fund Investment			
		Notes Issued/Reviewed	1	1	1
		Serial Bonds Issued	2	3	3
		Projects Being Financed	25	25	30
		Review and Analysis of Debt Service	25	25	25

**EXECUTIVE DEPARTMENT  
OFFICE OF MANAGEMENT AND BUDGET  
DIVISION OF BUDGET  
01.13400**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Director of Management & Budget	22E	\$78,750-\$100,378	1	1
Assistant Budget Director	18E	\$57,896-\$76,870	1	1
Budget Analyst III	16	\$65,686-\$76,661	1	1
Budget Analyst II	13	\$53,882-\$63,662	1	1
GRAND TOTAL			4	4

**Office of Management & Budget**  
01.13400

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	267,337	286,158	297,644	301,969
<b>Total Personal Services</b>	<b>267,337</b>	<b>286,158</b>	<b>297,644</b>	<b>301,969</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	4,421	4,935	4,300	5,600
540500 Operating Supplies & Expenses	70	70	70	70
541500 Professional Services	44,719	45,797	45,797	90,628
541600 Travel, Training & Development	549	840	830	11,900
<b>Total Contractual &amp; Other Expenses</b>	<b>49,759</b>	<b>51,642</b>	<b>50,997</b>	<b>108,198</b>
<b>TOTAL:</b>	<b>317,096</b>	<b>337,800</b>	<b>348,641</b>	<b>410,167</b>

**EXECUTIVE DEPARTMENT  
OFFICE OF MANAGEMENT AND BUDGET  
DIVISION OF PURCHASE  
01.13450**

Program Responsibilities:

The Division of Purchase's functions entail processing RFP's and construction bids, preparing specifications for RFP's and certain contracts, conducting competitive bidding and awarding contracts. The division assists all departments with RFP's, construction bids and insurance coverage.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Specification Preparation and Contract Award	100%	Contracts Awarded (Construction and Commodity)	27	35	37
		RFP	12	15	17
		Agreements Awarded	137	140	142

**EXECUTIVE DEPARTMENT  
OFFICE OF MANAGEMENT AND BUDGET  
DIVISION OF PURCHASE  
01.13450**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Assistant Director of Purchase	17E	\$53,018-\$69,392	0	1
Purchasing Contract Clerk	10	\$44,134-\$52,796	<u>1</u>	<u>1</u>
GRAND TOTAL			1	2



**Division of Purchase**  
01.13450

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	53,807	44,215	46,029	113,678
<b>Total Personal Services</b>	<b>53,807</b>	<b>44,215</b>	<b>46,029</b>	<b>113,678</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	0	0	0	500
<b>Total Contractual &amp; Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>TOTAL:</b>	<b>53,807</b>	<b>44,215</b>	<b>46,029</b>	<b>114,178</b>

**EXECUTIVE DEPARTMENT  
OFFICE OF PERSONNEL AND LABOR RELATIONS  
01.14300**

Program Responsibilities:

The Office of Personnel and Labor Relations is a staff agency responsible for planning, formulating, disseminating and administering all policies and procedures, which govern the hiring of City employees. Terms and conditions of employment provided under the N.Y.S. Public Employment and Relations Act are negotiated with City bargaining units and administered by this office. It also coordinates civil service procedures with the Onondaga County Department of Personnel. This office is further responsible for the administration of employee benefits programs.

Labor management functions are complemented with a comprehensive city-wide risk management program. This function includes the administration of employee's health and dental insurance programs, workers compensation claims, unemployment insurance and OSHA audits and inspections.

Programs are offered to educate employees about maintaining a safe and healthy work and home environment. This is accomplished by referring employees to the various counseling services (i.e., depression and stress counseling, marital counseling, financial planning, understanding diversity, supervisory training and other employee health/wellness issues) offered by the City's Employee Assistance Program (EAP).

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Labor Relations	32%	Contract Negotiations	8	8	1
		Grievances Reviewed	50	50	50
		Arbitration Hearings	1	7	3
Personnel Services	30%	Residency Compliance Letters	20	10	25
		Affirmative Action Reports	1	0	1
		Diversity Awareness Training Sessions	40	40	40
		Sexual Harassment Training Sessions	200	250	250
		Civil Service Reviews	250	250	250
		Civil Service Forms Processed	300	500	500
		Unemployment Insurance Claims	500	400	150
		Benefit Consultations	1,000	1,000	1,000
Employment/Data Forms Processed	750	750	750		

**EXECUTIVE DEPARTMENT  
OFFICE OF PERSONNEL AND LABOR RELATIONS  
01.14300**

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Risk Management	31%	Health Insurance Administration:			
		Health Contracts	4,300	4,300	4,300
		Dental Contracts	3,000	3,000	3,000
		Contract Changes Processed	4,500	4,500	4,500
		Phone Inquiries	5,000	5,000	4,500
		Contracts Administered	6	5	5
		COBRA Administration:			
		Contracts Maintained	70	200	150
		Workers Compensation Administration:			
		Claims Processed	425	425	425
Health & Safety Identification & Referral	7%	Employee Assistance Program Referrals	125	100	100

**EXECUTIVE DEPARTMENT  
OFFICE OF PERSONNEL AND LABOR RELATIONS  
01.14300**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Director of Labor Management Services	22E	\$78,750-\$100,378	0	1
Director of Labor Management Services	21E	\$70,061-\$94,123	1	0
Assistant Director of Labor Management Services	19E	\$63,426-\$84,405	0	1
Risk Manager	17E	\$53,018-\$69,392	1	1
Safety Officer	16E	\$47,674-\$64,708	1	0
Safety Training Instructor	15E	\$42,570-\$55,132	2	0
Employee Relations Manager	16	\$65,686-\$76,661	1	1
Personnel Officer	16	\$65,686-\$76,661	1	1
Multi-Cultural Affairs/Diversity Specialist	15	\$61,456-\$71,459	1	1
Safety Training Instructor	14	\$57,544-\$67,437	0	2
Personnel Analyst I	12	\$50,331-\$59,167	2	4
Employee Insurance Representative	12	\$50,331-\$59,167	1	1
Personnel Specialist	10	\$44,134-\$52,796	3	3
Clerk II	4	\$34,450-\$37,189	1	1
			Subtotal	15
				17
<u>Temporary Services</u>				
Clerk I	FLAT	\$13.20/Hr.	1	2
			Subtotal	1
				2
			<b>GRAND TOTAL</b>	<b>16</b>
				<b>19</b>

**Office of Personnel & Labor Relations**  
01.14300

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	680,586	868,722	810,063	1,129,782
510300 Temporary Services-P/T	0	2,500	1,500	1,500
510600 Car Allowance	4,417	4,400	4,400	4,400
<b>Total Personal Services</b>	<u>685,003</u>	<u>875,622</u>	<u>815,963</u>	<u>1,135,682</u>
 <b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	5,979	6,630	5,510	5,150
540500 Operating Supplies & Expenses	115	1,136	940	565
540700 Equipment Repair, Supplies & Services	750	1,325	1,070	1,070
541500 Professional Services	0	43,201	14,201	43,201
541600 Travel, Training & Development	1,970	11,654	8,038	9,884
<b>Total Contractual &amp; Other Expenses</b>	<u>8,815</u>	<u>63,946</u>	<u>29,759</u>	<u>59,870</u>
<b>TOTAL:</b>	<u>693,817</u>	<u>939,568</u>	<u>845,722</u>	<u>1,195,552</u>

**EXECUTIVE DEPARTMENT  
BUREAU OF RESEARCH  
01.14800**

Program Responsibilities:

The Bureau of Research serves as a research/information source, project design, inter-governmental support, and special projects unit for the Mayor's Office and for City departments. The Bureau researches and maintains information concerning national, state, county and city demographics, programs and trends. The Bureau initiates and responds to the Mayor's Office, administrative and departmental requests for information studies or planning efforts directed toward improving city services and quality of life through resourceful program approaches, new technologies or city policy revisions. The Bureau is responsible for identifying sources of inter-governmental, foundation or private aid, completing funding applications in association with involved departments, preparing and negotiating contracts and monitoring and overseeing certain grant/contract programs. The Bureau also provides grant information and technical assistance to not-for-profit and community-based agencies, and serves as a community liaison to the administration. The Bureau supports and staffs several committees, task forces and commissions, various City promotional activities and provides staff support for the City's compliance with the Local Government Records Law and the NYS National Heritage Areas/Urban Cultural Parks Program.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Grants	60%	Number of Grant Applications/Revisions	15	25	40
		Number of Grants Monitored/Managed	40	40	50
		Number of Legislative Member Items Processed	15	12	30
		Technical Assistance Incidence	95	100	100
Special Projects	25%	Number of Special Projects Undertaken	12	12	12
		City Promotional Activities and Special Events	5	10	10
		Advisory Committees, Boards and Commissions	5	5	5
		Files Management Grants	1	1	2
Records Management	15%	Records Inventoried (Cubic Feet)	10,200	10,200	10,200
		Departmental and City Court Records Stored (Cubic Feet)	10,200	10,200	10,200

**EXECUTIVE DEPARTMENT  
BUREAU OF RESEARCH  
01.14800**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Director of Research	19E	\$63,426-\$84,405	1	1
Management Analyst	16	\$65,686-\$76,661	1	1
Grants Specialist	16	\$65,686-\$76,661	0	1
Program Manager	15	\$61,456-\$71,459	0	1
Grants Procurement Specialist	11	\$47,112-\$55,861	1	2
Administrative Assistant	11	\$47,112-\$55,861	0	1
Clerk II	4	\$34,450-\$37,189	1	1
			4	8
<u>Temporary Services</u>				
Fellow	FLAT	\$13.20/Hr.	1	1
			1	1
			<b>GRAND TOTAL</b>	<b>9</b>

**Bureau of Research**  
01.14800

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	238,578	224,432	204,419	398,027
510300 Temporary Services-P/T	210	0	0	0
519900 Less: Offset From Special Grant Sources	0	0	(77,000)	(90,000)
<b>Total Personal Services</b>	<b>238,788</b>	<b>224,432</b>	<b>127,419</b>	<b>308,027</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	2,209	3,100	2,900	3,100
541500 Professional Services	0	0	77,000	90,000
541600 Travel, Training & Development	3	490	1,475	2,535
<b>Total Contractual &amp; Other Expenses</b>	<b>2,212</b>	<b>3,590</b>	<b>81,375</b>	<b>95,635</b>
<b>TOTAL:</b>	<b>241,000</b>	<b>228,022</b>	<b>208,794</b>	<b>403,662</b>



**EXECUTIVE DEPARTMENT  
SYRACUSE OPPORTUNITY WORKS  
01.14810**

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Program Responsibilities:

Syracuse Opportunity Works is a City-administered program that funds summer employment opportunities for youth who reside in the city of Syracuse. Each year, youth are identified by community agencies and leaders, and referred to the program. These youth are between the ages of 16 to 24-years-old and are selected for the program based on a need for enriching employment-based opportunities to develop basic work and interpersonal skills. The program has placed young people in positions with the Corporation Counsel's Office, Code Enforcement, Fire Department, Information Technology, the Research Bureau, Parks Department and the Department of Public Works.

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**EXECUTIVE DEPARTMENT  
 SYRACUSE OPPORTUNITY WORKS  
 01.14810**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
<u>Temporary Services</u>				
Summer Aide	FLAT	\$20.00/Hr.	<u>40</u>	<u>35</u>
			GRAND TOTAL	
			40	35

**Syracuse Opportunity Works**  
01.14810

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510300 Temporary Services-P/T	20,168	70,000	38,740	70,000
<b>Total Personal Services</b>	<b>20,168</b>	<b>70,000</b>	<b>38,740</b>	<b>70,000</b>
<b>Contractual &amp; Other Expenses</b>				
541500 Professional Services	4,056	13,873	5,000	25,000
<b>Total Contractual &amp; Other Expenses</b>	<b>4,056</b>	<b>13,873</b>	<b>5,000</b>	<b>25,000</b>
<b>TOTAL:</b>	<b>24,224</b>	<b>83,873</b>	<b>43,740</b>	<b>95,000</b>

**EXECUTIVE DEPARTMENT  
BUREAU OF INFORMATION TECHNOLOGY  
01.16800**

Program Responsibilities:

The Bureau of Information Technology is responsible for all the Information Technology activities of the City of Syracuse. The Bureau operates a datacenter which houses dozens of servers (both physical and virtual), over 5 Terabytes of disk storage and core network switches. The Bureau supports a large and varied network that stretches across 11 Fire Stations, numerous Parks' facilities, the Department of Water and the Department of Public Works. Our voice IP phone system is supported by a fiber backbone which allows for offsite backups. The Bureau also supports large-scale technology and digital transformation projects through its Digital Services team, overseeing projects that reduce technical debt, streamline processes and workflows, and reduce the complexity of the technology landscape. The Digital Services team evaluates and approves all new software for City departments.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
<b><u>Information Technology Services</u></b>					
Administration	5%	Number of People	0.5	0.5	0.5
Programming	15%	Number of People	2	2	2
Web-based Programming	20%	Number of People	2	2	2
Server and Networking	30%	Number of People	2	2	2
PC & Network Support	15%	Number of People	3	3	3
AS/400 Operations	10%	Number of People	1	1	1
Clerical	5%	Number of People	1	0	1
<b><u>Digital Services</u></b>					
Technology and Digital Transformation	50%	Number of projects reducing technical debt	0	9	12
		Number of projects advancing internal service delivery	0	6	9
		Number of projects improving constituent experience	0	5	9
Technology Operations	50%	Server and Networking - Number of people	0	2	2
		PC & Network Support - Number of people	0	3	3
		AS/400 Operations - Number of people	0	1	1
		Administration - Number of people	0	1	1

**EXECUTIVE DEPARTMENT  
BUREAU OF INFORMATION TECHNOLOGY  
01.16800**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Director of Information Technology	20E	\$69,874-\$90,501	1	1
Programmer Analyst	18E	\$57,896-\$76,870	2	2
Senior Network Administrator	18E	\$57,896-\$76,870	1	1
Software Impr Specialist	18E	\$57,896-\$76,870	1	1
Cybersecurity & MDM Lead	18E	\$57,896-\$76,870	1	1
HelpDesk & Endpoint Lead	18E	\$57,896-\$76,870	1	1
Financial Products Lead	18E	\$57,896-\$76,870	1	1
HCM Lead	18E	\$57,896-\$76,870	1	0
Departmental Products Lead	18E	\$57,896-\$76,870	1	0
Technical Ops Manager	18E	\$57,896-\$76,870	0	1
Enterprise Functional Lead	17E	\$53,018-\$69,392	1	1
Information System Coordinator	17E	\$53,018-\$69,392	0	1
Administrative Intern	16E	\$47,674-\$64,708	1	0
Technical Product Manager	16E	\$47,674-\$64,708	1	1
Web Design Specialist	14E	\$40,356-\$52,707	1	1
System Training Assistant	14E	\$40,356-\$52,707	0	1
Office Automation Analyst	12	\$50,331-\$59,167	2	2
Program Trainee	7	\$37,896-\$43,813	0	1
Administrative Aide	7	\$37,896-\$43,813	0	1
			0	1
			Subtotal	
			16	18
<u>Temporary Services</u>				
Network Administrator	FLAT	\$30,000	1	0
Digital Systems Fellow	FLAT	\$15/Hr	0	1
Data Project Manager	FLAT	\$30,000	1	1
			1	1
			Subtotal	
			2	2
			2	2
			GRAND TOTAL	
			18	20

**Bureau of Information Technology**  
01.16800

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	432,693	1,052,514	694,497	1,122,838
510300 Temporary Services-P/T	53,511	55,000	34,317	15,000
519100 Less: Reimbursement from Other Funds	(77,692)	0	0	0
<b>Total Personal Services</b>	<b>408,512</b>	<b>1,107,514</b>	<b>728,814</b>	<b>1,137,838</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	2,122	4,200	3,200	4,200
540500 Operating Supplies & Expenses	1,075,210	1,469,859	1,290,869	1,967,964
541100 Utilities	244,767	251,280	220,410	226,800
541500 Professional Services	100,122	310,000	454,500	354,500
541600 Travel, Training & Development	0	6,200	2,650	11,200
549100 Less: Reimbursements from Other Funds	(42,897)	(24,815)	13,100	(17,015)
<b>Total Contractual &amp; Other Expenses</b>	<b>1,379,324</b>	<b>2,016,724</b>	<b>1,984,729</b>	<b>2,547,649</b>
<b>TOTAL:</b>	<b>1,787,836</b>	<b>3,124,238</b>	<b>2,713,543</b>	<b>3,685,487</b>

**Total Finance Department**  
*Summary of Departmental Appropriations*

	<b>FY21 Actual</b>	<b>FY22 Adopted</b>	<b>FY22 Projected</b>	<b>FY23 Adopted</b>
Bureau of City Payment Center	865,048	1,178,018	1,121,675	1,220,888
Bureau of Accounts	868,390	992,678	839,453	1,004,453
Parking Violations Bureau	46,954	117,687	111,105	364,867
Bureau of Financial Operations	204,930	731,708	773,541	897,009
<b>TOTAL:</b>	<b>1,985,322</b>	<b>3,020,091</b>	<b>2,845,774</b>	<b>3,487,217</b>

**DEPARTMENT OF FINANCE  
CITY PAYMENT CENTER  
01.13100**

Program Responsibilities:

The City Payment Center directly collects payments for all City, School and County property taxes, water bills, business license fees, parking ticket fines and fees, boot fees, and adjudication fees. The City Payment Center also manages invoicing, collection and tracks revenues earned by other departments (setouts/boardups/cleanouts/SIDA/PILOT/shelter payments etc); receives any funds collected by all other City departments, as well as other money legally due to or receivable by the City or any of its officers, departments, boards or commissions; and maintains the City Treasury, into which all money is deposited, and deposits daily all money collected into depository banks to the credit of proper funds.

The City Payment Center prepares tax bills for all real property taxes, charges and local assessments, and is responsible for servicing over 42,000 tax payer accounts. The City Payment Center enforces the collection of delinquent property taxes and the selling of tax delinquent properties. It also maintains an inventory of real property in which the City has any right, title or interest and, when authorized by the Council leases or sells City-owned property required for municipal purposes.

The City Payment Center collects all monies related to parking tickets, receives and reconciles monies collected by booting scofflaws, and third party collections.

The City Payment Center produces and mails water bills weekly and services over 39,000 water accounts.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Tax Billing and Collection of Current Taxes	15%	Tax Bills Prepared & Distributed (City-School & County)	84,000	84,000	84,000
		Duplicate Tax Bills Prepared & Distributed	40,000	25,000	25,000
		Tax Bills Adjusted	N/A	500	500
		Current Tax Payments Processed at Counter	N/A	28,000	28,000
		Current Tax Payments & Correspondence by Mail	N/A	10,000	10,000
		Current Tax Payment Files Processed (online, lockbox, escrow)	N/A	800	800
		Overpayment/Balance Due Notices Sent	N/A	600	600
		Counter/internet/lockbox Payment processing	N/A	65,000	65,000
Late & Delinquent Tax Administration & Enforcement	15%	Late Payment (Courtesy) Notices Printed & Mailed	15,000	15,000	15,000
		Delinquent Notices (McCann) Printed & Mailed	14,000	14,000	14,000
		Tax Sale Advertising & Reporting	10	10	10
		Tax Sale Certificates Issued & Processed	6,000	6,000	6,000
		Tax Trust Administered	120	120	120



**DEPARTMENT OF FINANCE  
CITY PAYMENT CENTER  
01.13100**

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Property Tax General Administration	10%	Incoming Phone Calls	N/A	12,000	12,000
		Customer Inquiries at Counter	N/A	13,000	13,000
		Tax Searches, Tax Fire Liens, Ordinance, Subdivisions	N/A	2,600	2,600
		Bankruptcy	100	100	100
Parking Violation Payments	10%	Payments Processed at Counter	15,000	13,700	13,700
		Payments and Correspondence Received by Mail	N/A	1,000	1,000
		Payment Files Processed (online, lockbox)	600	600	600
Revenue Administration - General	20%	Other Departments' Cash Reports Processed	N/A	6,000	6,000
		Water, BAA, and Other Direct Customer Payments	N/A	23,000	23,000
		Revenue Deposits Processed	12,000	12,000	12,000
		New Sidewalk, Vault, Lead Pipe Contracts Administered	250	250	250
		Operating department invoicing and collections	500	1,550	5,250
Water Billing and Accounting	15%	Customers	39,495	39,700	39,700
		Bills Issued/No Bills City/School Buildings	147,310	147,500	147,500
		Customer Payments Received	125,960	127,220	127,220
		Customers Serviced Phone/Counter	44,115	45,000	45,000
		Letter Campaign (Arrears-Water Termination)	10	1,200	1,200
		Address Changes/Reissued Bills	15,900	16,300	16,300
		Letters Due to Est Bills, high CON, Upgrade, TME – unpaid			
		Notices, out of order notices	19,000	19,850	19,850
Payment Files Processed (online, lockbox)		130,000	130,000	130,000	
Supervision & Administration	15%	Supervision & Administration of Staff	N/A	N/A	N/A

**DEPARTMENT OF FINANCE  
CITY PAYMENT CENTER  
01.13100**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
1st Deputy Commissioner of Finance	19E	\$63,426-\$84,405	1	0
Deputy Commissioner of Finance	19E	\$63,426-\$84,405	0	1
Super of Accounts Receivable	15E	\$42,570-\$55,132	1	2
Collections and Receiving Clerk	16	\$65,686-\$76,661	1	0
A/R Coordinator	12	\$50,331-\$59,167	2	2
Control Clerk	8	\$39,934-\$46,175	1	3
Clerk III	8	\$39,934-\$46,175	1	0
Tax Clerk	7	\$37,896-\$43,813	1	0
Account Clerk II	6	\$36,747-\$40,743	1	1
Cashier	6	\$36,747-\$40,743	6	6
Typist I	2	\$32,816-\$34,575	1	0
Information Aide	1	\$32,470-\$34,212	4	4
GRAND TOTAL			20	19

**Bureau of City Payment Center**  
01.13100

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	622,964	853,546	736,198	849,152
510400 Overtime Wages	12,393	1,000	3,400	1,000
510900 Out of Title Pay	8,857	0	500	0
<b>Total Personal Services</b>	<b>644,214</b>	<b>854,546</b>	<b>740,098</b>	<b>850,152</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	0	75,000	45,000	500
<b>Total Equipment</b>	<b>0</b>	<b>75,000</b>	<b>45,000</b>	<b>500</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	25,451	35,572	34,560	35,873
540500 Operating Supplies & Expenses	99,980	13,000	7,988	14,180
541500 Professional Services	93,375	193,000	287,529	311,283
541600 Travel, Training & Development	6	2,400	0	2,400
543000 Payments to Other Governments	2,022	4,500	6,500	6,500
<b>Total Contractual &amp; Other Expenses</b>	<b>220,834</b>	<b>248,472</b>	<b>336,577</b>	<b>370,236</b>
<b>TOTAL:</b>	<b>865,048</b>	<b>1,178,018</b>	<b>1,121,675</b>	<b>1,220,888</b>

**DEPARTMENT OF FINANCE  
BUREAU OF ACCOUNTS  
01.13110**

Program Responsibilities:

The Bureau of Accounts is responsible for disbursing all City funds and maintaining records pertaining thereto, maintains and supervises the appropriation accounting system, and provides the Mayor, Common Council, Budget Director and departments with accounting needs and other information pertaining to their financial affairs. The Bureau is also manages the City's treasury function, whereby it sells, when authorized, bonds, notes or other evidence of indebtedness of the City as well as manages the cash, liquidity and investments of the City.

The Bureau of Accounts is responsible for all City-wide procurement, purchasing and payments. Staff acts as a central bureau and resource center for purchase requisitions and vouchers from all City departments. The staff is responsible for analyzing these requisitions and makes final approval prior to transmitting this information into the City's PeopleSoft financial system. Bureau staff is responsible for ensuring all products and services sought by City departments are procured legally, efficiently and for the best cost, following Federal, State and Local fiscal guidelines.

The Bureau also oversees the internal financial controls of the City ensuring the security of the assets of the City and ensuring the finances are reported in accordance with Government Accounting Standards.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
General Accounting and Reporting	35%	Maintains general ledger, subsidiary ledgers and journals of the City	N/A	N/A	N/A
		Maintain accounts associated with general ledger accounting and reporting	3,000	3,000	3,000
		Monitors and maintains appropriated accounts	N/A	N/A	N/A
		Manages accounting for authorized projects	350	350	350
		Manages fund accounting	24	24	24
Accounts Payable	40%	Purchase Orders Processed (County)	5,113	5,117	5,117
		Purchase Orders Canceled/Adjusted (County)	23	26	26
		Claims Processed/Adjusted	25,000	26,000	26,000
		Checks Issued/Adjusted	10,594	11,000	11,000

**DEPARTMENT OF FINANCE  
BUREAU OF ACCOUNTS  
01.13110**

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Treasury Management	10%	Issuance of debt instruments	N/A	N/A	N/A
		Bank accounts maintained	34	31	34
		Manages and monitors the cash and liquidity needs of the City and each fund.	N/A	N/A	N/A
		Manages reserve balances to minimize banking expenses and maximize investment return.	N/A	N/A	N/A
Supervision & Administration	15%	Supervision & Administration of Staff	N/A	N/A	N/A

**DEPARTMENT OF FINANCE  
BUREAU OF ACCOUNTS  
01.13110**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Commissioner of Finance	22E	\$78,750-\$100,378	1	1
Director of Accounting	18E	\$57,896-\$76,870	1	1
Assistant Director of Accounting	17E	\$53,018-\$69,392	1	1
Supervisor of Accounts Payable	16E	\$47,674-\$64,708	1	0
Administrative Officer	16E	\$47,674-\$64,708	1	1
Accountant III	16	\$65,686-\$76,661	2	2
Accountant II	15	\$61,456-\$71,459	2	1
Secretary to the Commissioner	13	\$53,882-\$63,662	1	1
Accountant I	11	\$47,112-\$55,861	2	2
Administrative Assistant	10	\$44,134-\$52,796	0	2
Examiner of Claims	9	\$41,288-\$49,000	2	2
Account Clerk II	6	\$36,747-\$40,743	1	1
Account Clerk I	4	\$34,450-\$37,189	2	2
<b>GRAND TOTAL</b>			<b>17</b>	<b>17</b>

**Bureau of Accounts**  
01.13110

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	664,440	956,883	820,670	980,270
510400 Overtime Wages	239	11,000	0	5,000
<b>Total Personal Services</b>	<b>664,678</b>	<b>967,883</b>	<b>820,670</b>	<b>985,270</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	4,296	7,100	6,086	5,600
540500 Operating Supplies & Expenses	12	6,200	660	550
541500 Professional Services	194,506	0	0	0
541600 Travel, Training & Development	4,897	11,495	12,037	13,033
<b>Total Contractual &amp; Other Expenses</b>	<b>203,712</b>	<b>24,795</b>	<b>18,783</b>	<b>19,183</b>
<b>TOTAL:</b>	<b>868,390</b>	<b>992,678</b>	<b>839,453</b>	<b>1,004,453</b>

**DEPARTMENT OF FINANCE  
PARKING VIOLATIONS BUREAU  
01.13310**

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Program Responsibilities:

The Parking Violations Bureau is responsible for the adjudication of contested parking tickets.

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Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Administrative	50%	Number of parking tickets issued (corresponding processing of ticket reminder letters, ticket related questions (via in-person, phone, email) and adjudication requests)	55,170	58,776	80,000
Adjudication of Tickets	50%	Number of Mail Hearings	5,498	8,067	10,000
		Number of Live Hearings	0	0	3,000
		Number of Hearing Appeals	35	35	100

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**DEPARTMENT OF FINANCE  
PARKING VIOLATIONS BUREAU  
01.13310**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Administrative Assistant	10	\$44,134-\$52,796	0	1
Clerk II	4	\$34,450-\$37,189	1	3
Info Aide	1	\$32,470-\$34,212	0	2
			Subtotal	6
<u>Temporary Services</u>				
Sr. Hearing Examiner	FLAT	\$75.00/Hr.	3	6
			Subtotal	6
			GRAND TOTAL	12

**Parking Violations Bureau**  
01.13310

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	0	37,642	18,160	217,642
510300 Temporary Services-P/T	<u>17,483</u>	<u>44,000</u>	<u>60,000</u>	<u>93,000</u>
<b>Total Personal Services</b>	<b>17,483</b>	<b>81,642</b>	<b>78,160</b>	<b>310,642</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,500</u>
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	747	3,500	400	9,000
541500 Professional Services	28,725	32,545	32,545	32,545
541600 Travel, Training & Development	<u>0</u>	<u>0</u>	<u>0</u>	<u>180</u>
<b>Total Contractual &amp; Other Expenses</b>	<b>29,471</b>	<b>36,045</b>	<b>32,945</b>	<b>41,725</b>
<b>TOTAL:</b>	<b>46,954</b>	<b>117,687</b>	<b>111,105</b>	<b>364,867</b>

**DEPARTMENT OF FINANCE  
FINANCIAL OPERATIONS  
01.13120**

Program Responsibilities:

The Bureau of Financial Operations oversees the centralized finance activities of the City's operating departments, including administration of payroll, oversight of the City's capital projects and grants, management of the financial systems, and general department financial oversight. It prepares all payroll and local pension rolls, issues all payroll and pension checks, submits monthly earning reports to the Retirement System, completes various requests for retirement certifications, and maintains all payroll deduction accounts and administers Savings Bonds, retirement, etc.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Payroll Distribution	35%	Payroll Reconciliation	105,500	105,500	105,500
		Payrolls Verified and Distributed	2,288	2,288	2,288
		Payroll Checks Processed	2,060	2,060	2,060
		Supplemental Payroll Checks	120	120	120
		Direct Payroll Deposits	63,830	63,830	63,830
Retirement & Payroll Deductions	10%	Garnishee of Wages Processed	3100	3100	3100
		Support Payments Processed	14,000	14,000	14,000
		Reconciliation of Monthly Retirement Holdings	1,700	1,700	1,700
		NYS Retirement Loans	1,350	1,350	1,350
		College Savings Program	364	364	364
Management of Grants & Capital Projects	25%	Monitor project funding and spending	N/A	N/A	N/A
		Manage Federal and State contracts to maximize reimbursements	N/A	N/A	N/A
		Consult on cash capital and bonding decisions	N/A	N/A	N/A
Management of financial systems	15%	Manage all financial systems, including general ledger, tax, and other subsidiary systems	N/A	N/A	N/A
Supervision & Administration	15%	Supervision & Administration of Staff	N/A	N/A	N/A

**DEPARTMENT OF FINANCE  
FINANCIAL OPERATIONS  
01.13120**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
1st Deputy Commissioner of Finance	19E	\$63,426-\$84,405	0	1
Deputy Commissioner of Finance	19E	\$63,426-\$84,405	1	0
Director of Financial Operations	18E	\$57,896-\$76,870	0	1
Payroll Supervisor	18E	\$57,896-\$76,870	0	1
Business Systems Analyst	17E	\$53,018-\$69,392	0	2
Fiscal Officer	16E	\$47,674-\$64,708	2	2
Grant Finance	16E	\$47,674-\$64,708	1	0
Financial Systems & Controls	16E	\$47,674-\$64,708	1	0
Program Monitor	13	\$53,882-\$63,662	0	1
Accountant I	11	\$47,112-\$55,861	0	1
Administrative Assistant	10	\$44,134-\$52,796	1	0
Payroll Clerk	10	\$44,134-\$52,796	2	2
Account Clerk III	8	\$39,934-\$46,175	1	1
Account Clerk II	6	\$36,747-\$40,743	1	1
Clerk II	4	\$34,450-\$37,189	1	1
<b>GRAND TOTAL</b>			<b>11</b>	<b>14</b>

**Bureau of Financial Operations**  
01.13120

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	204,930	579,316	557,921	833,055
510400 Overtime Wages	0	0	5,000	5,000
510900 Out of Title Pay	0	0	16,215	16,500
<b>Total Personal Services</b>	<b>204,930</b>	<b>579,316</b>	<b>579,136</b>	<b>854,555</b>
 <b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	0	1,000	0	1,000
541500 Professional Services	0	148,692	194,405	38,754
541600 Travel, Training & Development	0	2,700	0	2,700
<b>Total Contractual &amp; Other Expenses</b>	<b>0</b>	<b>152,392</b>	<b>194,405</b>	<b>42,454</b>
<b>TOTAL:</b>	<b>204,930</b>	<b>731,708</b>	<b>773,541</b>	<b>897,009</b>

**OFFICE OF THE CITY AUDITOR**  
**01.13200**

Program Responsibilities:

The Office of the City Auditor responsibilities are specified in the City's Charter, ordered by the Common Council or the Mayor, stipulated by ordinance, resolution, or local law, or are set forth by an outside entity, such as the Office of the State Comptroller or the City's contracted external auditor. Additionally, the Office of The City Auditor initiates internal reviews and audits to help ensure that internal controls of the City are protected and waste is avoided, thereby aiding departments in efficiently accomplishing their goals and objectives.

In order to accomplish the department's goals, two major functions are utilized:

Administration:

Administration comprises expenses for everyday office supplies, office equipment maintenance, reference materials, staff training.

Audit Projects:

Financial and Performance Audits, Examinations and Reviews are performed in accordance with generally accepted government auditing standards. They require planning, fieldwork and report preparation.

Special Projects:

Special Projects focus on making organizational or administrative improvements. They may require research and information gathering, attending meetings, and preparing correspondence.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Administration	25%	Operational Expenses Including Supplies, Office Machines, etc.	N/A	N/A	N/A
Audit Projects	75%	Financial and Performance Audits, Examinations and Reviews Special Projects	3	8	9

**OFFICE OF THE CITY AUDITOR  
01.13200**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
City Auditor	FLAT	\$65,650	1	1
Deputy City Auditor	15E	\$42,570-\$55,132	1	1
Auditor III	16	\$65,686-\$76,661	1	1
Auditor I	11	\$47,112-\$55,861	1	1
			Subtotal	
			4	4
<u>Temporary Services</u>				
Auditor I	FLAT	\$27.00/Hr.	0	1
Administrative Aide	FLAT	\$20.00/Hr.	0	1
			Subtotal	
			0	2
			GRAND TOTAL	
			4	6

**Office of the City Auditor**  
01.13200

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	171,000	243,242	218,361	254,650
510300 Temporary Services-P/T	810	0	38,000	51,000
<b>Total Personal Services</b>	<b>171,810</b>	<b>243,242</b>	<b>256,361</b>	<b>305,650</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	2,580	3,500	3,800	4,000
540500 Operating Supplies & Expenses	0	0	1,000	302,000
541500 Professional Services	0	5,000	77,000	10,000
541600 Travel, Training & Development	165	1,300	400	1,300
<b>Total Contractual &amp; Other Expenses</b>	<b>2,745</b>	<b>9,800</b>	<b>82,200</b>	<b>317,300</b>
<b>TOTAL:</b>	<b>174,555</b>	<b>253,042</b>	<b>338,561</b>	<b>622,950</b>



**CITY CLERK'S OFFICE**

**01.14100**

Program Responsibilities:

The City Clerk records and publishes the Journal of Proceedings of the Common Council. The City Clerk processes all requests for Common Council legislation from City Department Heads and Councilors, prepares the agenda for Common Council meetings, directs notification of all special Council meetings, duly records and certifies all general and specific ordinances and local laws enacted by the Council and publishes notices and advertisements as required by law.

The City Clerk presides over public auctions of City property and is responsible for the issuance of marriage licenses, certificates of marriage and certified transcripts of marriage records, as well as fishing, hunting and dog licenses. The City Clerk acts as a public information officer and is responsible for keeping and/or dissemination of numerous City records.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Legislative: Common Council Duties	45%	Council Ordinances, Resolutions, and Local Laws Processed	979	1,069	1,100
Licensing	55%	Marriage Licenses Issued	678	900	1,250
		Marriage Certificates Issued	635	825	1,175
		Marriage Transcripts Issued	1,024	1,150	1,200
		Dog Licenses Issued	2,421	1,750	2,000
		Conservation Licenses Issued	0	50	95
		Public Document Copies	0	25	50

**CITY CLERK'S OFFICE  
01.14100**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
City Clerk	21E	\$70,061-\$94,123	1	1
Deputy City Clerk	17E	\$53,018-\$69,392	1	1
Secretary to the City Clerk	13	\$53,882-\$63,662	1	1
Administrative Assistant	10	\$44,134-\$52,796	2	2
			Subtotal	5
<u>Temporary Services</u>				
Clerk I	FLAT	\$30,000	1	1
Clerk I	FLAT	\$23.55/Hr.	0	1
			Subtotal	2
			GRAND TOTAL	7

**City Clerk's Office**  
01.14100

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	329,838	311,246	305,558	327,288
510300 Temporary Services-P/T	<u>29,281</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>Total Personal Services</b>	<b>359,119</b>	<b>331,246</b>	<b>325,558</b>	<b>347,288</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	4,450	5,800	5,850	6,100
540500 Operating Supplies & Expenses	450	500	530	530
540700 Equipment Repair, Supplies & Services	575	575	600	600
541600 Travel, Training & Development	<u>441</u>	<u>900</u>	<u>441</u>	<u>900</u>
<b>Total Contractual &amp; Other Expenses</b>	<b>5,916</b>	<b>7,775</b>	<b>7,421</b>	<b>8,130</b>
<b>TOTAL:</b>	<b><u>365,034</u></b>	<b><u>339,021</u></b>	<b><u>332,979</u></b>	<b><u>355,418</u></b>

**Total Assessment Department**  
*Summary of Departmental Appropriations*

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
Department of Assessment	565,813	628,155	584,491	772,334
Board of Assessment Review	<u>11,700</u>	<u>10,200</u>	<u>10,200</u>	<u>18,200</u>
<b>Total Assessment Department</b>	<b>577,513</b>	<b>638,355</b>	<b>594,691</b>	<b>790,534</b>

**DEPARTMENT OF ASSESSMENT**  
**01.13550**

Program Responsibilities:

The Department of Assessment assesses all real property within the City and annually compiles by ward an assessment roll covering 41,561 properties. The Department maintains official City tax maps and assessment rolls and processes not-for-profit, STAR, senior citizen, veteran, and other exemptions as allowed by law. Local improvements are verified and assessed in the manner provided by law. The Department maintains an inventory of real property in the City. The Department is responsible for oversight of the City's real estate portfolio, including the leasing and disposition of City-owned property (as authorized by the Common Council). The Department also prepares an annual report, which is mandated by the State of New York.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Real Property Valuation	67%	Informal Commercial Valuations Conducted	24	32	35
		Permits and Certificates Evaluated	7,072	7,426	7,797
		Properties Assessed or Re-evaluated	2,521	4,486	6,000
		Assessments Defended at Grievance	283	307	325
Assessment and Exemption Administration	33%	Assessment Appeals Processed	283	307	325
		Deeds Processed (Properties)	2,543 (2,802)	3,119 (3,446)	3,500
		Assessment Record Searches	38,000	42,000	44,100
		Aged Exemptions Processed	2,074	2,091	2,100
		Veteran Exemptions Administered	2,088	2,026	2,000
		Enhanced STAR Exemptions Processed	3,764	4,500	4,500
		Disabilities Exemptions Administered	215	191	200
		Not-for-Profit Exemptions Administered	736	742	745
		Flood Zone Exemptions Administered	43	31	30
		Improvement-Related Exemptions Administered	553	553	560
		Resubdivision Reviews	59	89	100
		Mailing Address Changes	1,300	1,300	1,300
		New Land Bank Properties Processed and Re-Evaluated	53	109	150
		Oiling Charges Assessed	4,205	4,200	4,200
		Sidewalk Charges Assessed	0	41,434	41,250
FOIL Requests Satisfied	0	48	50		

**DEPARTMENT OF ASSESSMENT  
01.13550**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Commissioner of Assessment	21E	\$70,061-\$94,123	1	1
1st Deputy Commissioner of Assessment	20E	\$69,874-\$90,501	1	1
Deputy Commissioner of Assessment	17E	\$53,018-\$69,392	1	1
Real Property Manager	17E	\$53,018-\$69,392	0	1
Senior Appraiser	15	\$61,456-\$71,459	3	3
Valuation Data Manager	14	\$57,544-\$67,437	1	1
Secretary to Commissioner	11	\$47,112-\$55,861	1	1
Real Property Assessment Clerk	7	\$37,896-\$43,813	0	1
Assessment Clerk	4	\$34,450-\$37,189	1	1
			9	11
GRAND TOTAL			9	11
<u>Temporary Services</u>				
Information Aide	FLAT	\$15.00/Hr.	0	0
			0	0
Subtotal			0	0
			9	11

**Department of Assessment**  
01.13550

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	552,295	557,970	531,081	690,149
<b>Total Personal Services</b>	<b>552,295</b>	<b>557,970</b>	<b>531,081</b>	<b>690,149</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	0	2,500	0	2,500
<b>Total Equipment</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	2,996	5,450	5,500	6,200
540500 Operating Supplies & Expenses	1,942	4,550	5,455	5,250
541500 Professional Services	2,200	45,000	34,500	60,000
541600 Travel, Training & Development	4,180	9,785	5,455	5,735
541800 Postage & Freight	0	300	300	300
543000 Payments to Other Governments	2,200	2,600	2,200	2,200
<b>Total Contractual &amp; Other Expenses</b>	<b>13,518</b>	<b>67,685</b>	<b>53,410</b>	<b>79,685</b>
<b>TOTAL:</b>	<b>565,813</b>	<b>628,155</b>	<b>584,491</b>	<b>772,334</b>

**BOARD OF ASSESSMENT REVIEW**  
**01.13560**

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Program Responsibilities:

The Board of Assessment Review, established pursuant to section 1524 of the Real Property Tax Law, is an independent body consisting of five members who are appointed by resolution of the Common Council. Board members serve 5-year staggered terms and are paid for their services in an amount established by the Common Council. The Board meets annually in February and March to adjudicate assessment-related complaints filed by taxpayers, in accordance with the Real Property Tax Law of New York.

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Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Adopted
Conduct Grievance Hearings and Adjudicate Assessment Complaints	100%	Grievances Heard	283	307	325

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**BOARD OF ASSESSMENT REVIEW**  
**01.13560**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Board Member	FLAT	\$100/Day	<u>5</u>	<u>5</u>
			GRAND TOTAL	5

**Board of Assessment Review**  
01.13560

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	11,700	10,000	10,000	18,000
<b>Total Personal Services</b>	<b>11,700</b>	<b>10,000</b>	<b>10,000</b>	<b>18,000</b>
<b>Contractual &amp; Other Expenses</b>				
541600 Travel, Training & Development	0	200	200	200
<b>Total Contractual &amp; Other Expenses</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>TOTAL:</b>	<b>11,700</b>	<b>10,200</b>	<b>10,200</b>	<b>18,200</b>

**BOARD OF ZONING**  
**01.80100**

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Program Responsibilities:

The Board of Zoning Appeals shall hear and decide appeals from and review any order, requirement, decision or determination made by any administrative officer charged with the enforcement of any zoning ordinance of the city now in effect or hereafter. Proposed, or any other ordinance, code or regulation over which the board may hereafter be granted original or appellate jurisdiction conferred upon it by ordinance of the Common Council. It shall hear, decide, grant or deny applications for variances and exceptions as provided by local laws and ordinances. It shall decide any question involving the interpretation of the zoning ordinances, including determination of the exact location of any district boundary if there is uncertainty with respect thereto, after a public hearing held upon notice to the owners affected thereby, and may make such determination relative thereto as may in its judgment carry out and apply the intent and purpose of any zoning ordinance of the city.

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**BOARD OF ZONING  
01.80100**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Board Member	FLAT	\$75/Meeting	<u>7</u>	<u>7</u>
GRAND TOTAL			7	7

**Board of Zoning Appeal**  
*01.80100*

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510300 Temporary Services-P/T	<u>7,725</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
<b>Total Personal Services</b>	<b>7,725</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>TOTAL:</b>	<u>7,725</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>

**Total Law Department**  
*Summary of Departmental Appropriations*

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
Law Department	2,707,640	2,891,860	3,298,734	3,859,982
Bureau of Administrative Adjudication	117,721	295,224	300,908	354,479
<b>Total Law Department</b>	<b>2,825,361</b>	<b>3,187,084</b>	<b>3,599,642</b>	<b>4,214,461</b>

**DEPARTMENT OF LAW**

**01.14200**

Program Responsibilities:

The Law Department, under the direction of the Corporation Counsel, supervises and directs all of the legal services of the City. In this capacity, it provides legal advice to the Mayor, Common Council members and officers, Department Heads, boards, commissions, and agencies concerning any matter affecting the affairs of the City. It prepares and supervises codification of the local laws and ordinances applying to the City. It also approves, as to form and legality, all written contracts, documents and other legal instruments to which the City is a signatory. The Department further has the authority to enter into agreements and to compromise and settle claims against the City, subject in some cases to the approval of the Common Council and the Mayor. In addition, the Department represents the City in litigation and hearings before various courts, boards and agencies and provides representation for various City bodies. The Department of Law has also assumed responsibility for supervision and coordination of the Claim's Unit, which receives and processes all claims for damages filed against the City.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Litigation & Claims (including Labor Arbitration and Negotiations)	45%	Federal/State/City Court Cases Defended	81	117	135
		New Notices of Claim	180	239	245
		Affirmative Claims	168	160	180
		Labor Arbitration & Negotiations	15	25	20
Legislation	8%	Ordinances, General Ordinances, Local Laws and Resolutions	720	835	890
Zoning and Planning	2%	Public Hearings Attended (Zoning/Zoning Appeals)	32	16	32
Contracts and Leases	8%	Prepared/Reviewed/Approved	300	300	300

**DEPARTMENT OF LAW**

**01.14200**

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Tax Assessment and Certiorari	2%	Certiorari Proceedings:			
		Cases Filed	21	40	40
		Certiorari Proceedings Settled	1	1	5
		Certiorari Proceedings Dismissed	13	0	3
Bankruptcy		Cases filed	37	45	55
		Discharged	32	40	45
Real Property and Economic Development	4%	Real Property Matters:			
		Property Transferred to Land Bank – number of properties transferred	68	120	150
		City/NBD Loan Closings	5	8	8
		Syracuse Urban Renewal Agency Resolutions	10	10	15
		Sales of SURA property, Deeds and Contracts Prepared	2	1	5
Code Enforcement	28%	Total Housing/Code Enforcement Cases Filed	32	50	75
		--Final Disposition	22	40	65
		Total Demolition Cases	1	1	5
		Judgments Collected	310	250	150
		Police Nuisance Abatement Hearings	2	6	9
		Certificate of Use Cases	0	1	1
		Zombie Property Enforcement Matters	15	15	20
FOIL	3%	Freedom of Information Act Request	1,625	1,700	1,750



DEPARTMENT OF LAW

01.14200

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions		
			2021/2022 Estimate	2022/2023 Anticipated	
Corporation Counsel VI	23E	\$89,224-\$115,480	1	1	
1 <sup>st</sup> Assistant Corporation Counsel	22E	\$78,750-\$100,378	1	1	
Assistant Corporation Counsel IV	20E	\$69,874-\$90,501	4	4	
Assistant Corporation Counsel III	18E	\$57,896-\$76,870	6	8	
Assistant Corporation Counsel II	17E	\$53,018-\$69,392	3	4	
Assistant Corporation Counsel I	15E	\$42,570-\$55,132	5	4	
Law Clerk	15E	\$42,570-\$55,132	0	1	
Paralegal	12E	\$32,294-\$44,040	4	6	
Secretary to the Corporation Counsel	11	\$47,112-\$55,861	1	1	
Admin Assistant	10	\$44,134-\$52,796	1	1	
Legal Secretary	8	\$39,934-\$46,175	1	1	
Information Aide	1	\$32,470-\$34,212	1	1	
			Subtotal	28	33
<u>Temporary Services</u>					
Investigator	FLAT	\$35,000	1	1	
Paralegal	FLAT	\$25,000	0	1	
Law Clerk	FLAT	\$15.00/Hr.	3	3	
Cities Rise Interns	FLAT	\$15.00/Hr.	10	10	
			Subtotal	14	15
			GRAND TOTAL	42	48

**Law Department**  
01.14200

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	1,535,218	1,854,595	1,734,911	2,244,336
510300 Temporary Services-P/T	32,452	147,000	44,500	92,000
519100 Less: Reimbursement from Other Funds	(410,833)	(354,023)	(283,492)	(147,879)
<b>Total Personal Services</b>	<b>1,156,836</b>	<b>1,647,572</b>	<b>1,495,919</b>	<b>2,188,457</b>
 <b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	29,321	29,500	36,450	32,700
540500 Operating Supplies & Expenses	17,961	34,680	24,550	34,810
541500 Professional Services	1,493,027	1,150,868	1,720,775	1,579,775
541600 Travel, Training & Development	4,382	13,750	11,250	15,000
541800 Postage & Freight	415	650	550	500
543000 Payments to Other Governments	5,698	14,840	9,240	8,740
<b>Total Contractual &amp; Other Expenses</b>	<b>1,550,804</b>	<b>1,244,288</b>	<b>1,802,815</b>	<b>1,671,525</b>
<b>TOTAL:</b>	<b>2,707,640</b>	<b>2,891,860</b>	<b>3,298,734</b>	<b>3,859,982</b>

**BUREAU OF ADMINISTRATIVE ADJUDICATION**  
**01.13320**

Program Responsibilities:

The Bureau of Administrative Adjudication is responsible to adjudicate charges of municipal code violations, statutory violations and fee disputes that constitute a danger or threat to the public health, safety or welfare as authorized by Section 380 of the New York State General Municipal Law. The Bureau does not hear or determine charges of violations of the City of Syracuse Building Code or any violation which includes imprisonment as a penalty. The Bureau receives Notice of Violation Tickets from the Department of Code Enforcement.

The head of the Bureau is the Director who is the Chief Administrative Law Judge and has all the powers of an administrative law judge pursuant to Section 381 of the New York State General Municipal Law. The Director is appointed by the Mayor for a term of five (5) years with the advice and consent of the Common Council.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Notice of Violation Tickets Processed	50%	Notice of Violation Tickets Issued	1,910	2,204	3,500
		Notice of Violation Ticket Fines Assessed	\$246,850	\$344,875	\$500,000
		Notice of Violation Ticket Defaults Issued	1,052	1,347	2,100
		Notice of Violation Ticket Penalties Assessed (due to Defaults)	137,525	220,725	344,400
		Total Fines and Penalties Assessed	\$384,375	\$565,600	\$844,400
Adjudication of Notice of Violation Tickets	40%	Total Number of Hearings Held (based on # of Complaints)	188	241	384
		Number of Tickets (aka Violations) addressed at Hearings	547	799	1,273
		Number of Hearing which were a Ticket Plea Hearing	106	145	230
		Number of Hearing/ Stay of Default Request/Request	80	83	13
		Number of Appeal Hearings Held	2	13	20
Notice of Violation Ticket Collections	10%	Number of Tickets Paid	752	712	1,170
		Fines/Penalties Collected	\$57,278	\$122,468	\$217,500
		Number of Judgments Filed	3	0	650
		Judgments Collected	220	100	32,500
		Total Collected (Fines/Penalties/Judgments)	\$57,498	\$122,568	\$250,000

**BUREAU OF ADMINISTRATIVE ADJUDICATION  
01.13320**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022 Estimate	2022/2023 Anticipated
Chief Administrative Law Judge	20E	\$69,874-\$90,501	1	1
Paralegal	12E	\$32,294-\$44,040	<u>2</u>	<u>2</u>
			Subtotal	3
<u>Temporary Services</u>				
Administrative Law Judges	FLAT	\$125.00/Hr.	<u>4</u>	<u>4</u>
			Subtotal	4
			GRAND TOTAL	7

**Bureau of Administrative Adjudication**  
01.13320

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	103,496	166,649	161,503	171,629
510300 Temporary Services-P/T	5,719	37,500	36,300	75,000
510900 Out of Title Pay	1,754	0	0	0
<b>Total Personal Services</b>	<b>110,968</b>	<b>204,149</b>	<b>197,803</b>	<b>246,629</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	6,207	12,100	11,880	16,180
541500 Professional Services	0	500	0	0
541600 Travel, Training & Development	545	1,975	1,225	1,670
543000 Payments to Other Governments	0	76,500	90,000	90,000
<b>Total Contractual &amp; Other Expenses</b>	<b>6,752</b>	<b>91,075</b>	<b>103,105</b>	<b>107,850</b>
<b>TOTAL:</b>	<b>117,721</b>	<b>295,224</b>	<b>300,908</b>	<b>354,479</b>

**Total Neighborhood & Business Development Department**  
*Summary of Departmental Appropriations*

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
Division of Code Enforcement	3,233,638	4,236,034	3,959,729	4,394,302
Neighborhood & Business Development	422,282	569,058	592,594	932,762
Division of Minority Affairs	<u>115,243</u>	<u>148,760</u>	<u>140,289</u>	<u>173,721</u>
<b>TOTAL:</b>	<b>3,771,163</b>	<b>4,953,852</b>	<b>4,692,612</b>	<b>5,500,785</b>

**DEPARTMENT OF NEIGHBORHOOD BUSINESS DEVELOPMENT**  
**01.64200**

**Program Responsibilities:**

The Department of Neighborhood and Business Development (NBD) is made up of five (5) Divisions. Two of these divisions, Code Enforcement and Minority Affairs, have their own City budget. The remaining three Divisions (Neighborhood Development, Business Development & Grants Management (Fiscal)) are funded through a combination of federal block grants, SIDA, SEDCO and the City General Fund.

The Neighborhood Development division is responsible for administering the Community Development Block Grant (CDBG), HOME Investment Partnership Grant, Emergency Shelter Grant (ESG) and provides input into the Continuum of Care (CoC) program, all federal block grants aimed toward ensuring safe and affordable housing to all city residents. The Division also administers the Syracuse Urban Renewal Agency (SURA) and coordinates housing construction and rehabilitation through SURA and among its various housing development partners both for-profit and non-profit, including the Syracuse Housing Authority (SHA).

This Business Division of the Department staffs the Syracuse Industrial Development Agency (SIDA), the Syracuse Economic Development Corporation (SEDCO) and the Syracuse Local Development Corporation (SLDC). This Division works with businesses, developers and investors to facilitate the:

- creation and retention of jobs in the City (providing both technical and financial assistance)
- expansion of the City's tax base
- encouragement of businesses that provide services to City residents and workers
- re-utilization of vacant buildings and/or parcels

The Grants Management Division ensures compliance with all state and federal rules that come with these external funding sources.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Business Development	50%	Predevelopment Meetings	29	35	35
		Building Permit Construction Value	\$137,391,312	\$275,000,000	\$275,000,000
		SIDA Projects Induced	11	7	8
		SIDA Projects' Induced Value	120,515,130	85,797,961	\$90,000,000
		SEDCO Loans Closed	62	75	50
		SEDCO Loans' Total Value	\$500,000	\$3,200,000	\$1,400,000
Neighborhood Development	50%	Emergency Home Repairs (Units)	247	204	219
		Direct Homebuyer Assistance (Units)	330	312	312
		Rental Housing Units Rehabbed/New	59	38	50
		Vacant Housing Rehabbed (Units)	5	8	10
		Relocation Assistance (Households)	830	1,374	973
		Public Services (Individuals Served)	8,144	7,401	7,841

**DEPARTMENT OF NEIGHBORHOOD BUSINESS DEVELOPMENT**  
**01.64200**

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**PERSONAL SERVICE DETAILS**

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Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Commissioner of Neighborhood & Business Dev.	22E	\$78,750-\$100,378	1	1
GRAND TOTAL			1	1



**Neighborhood & Business Development**  
01.64200

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	89,844	89,844	90,719	94,380
519100 Less: Reimbursement from Other Funds	<u>(79,904)</u>	<u>(79,867)</u>	<u>(79,867)</u>	<u>(81,461)</u>
<b>Total Personal Services</b>	<b>9,941</b>	<b>9,977</b>	<b>10,852</b>	<b>12,919</b>
 <b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	0	500	0	3,500
540500 Operating Supplies & Expenses	0	500	100	500
541500 Professional Services	571,922	585,581	581,642	1,147,409
541600 Travel, Training & Development	165	10,850	0	15,000
541800 Postage & Freight	0	0	0	100
549100 Less: Reimbursements from Other Funds	<u>(159,746)</u>	<u>(38,350)</u>	<u>0</u>	<u>(246,666)</u>
<b>Total Contractual &amp; Other Expenses</b>	<b>412,341</b>	<b>559,081</b>	<b>581,742</b>	<b>919,843</b>
<b>TOTAL:</b>	<b>422,282</b>	<b>569,058</b>	<b>592,594</b>	<b>932,762</b>

**DEPARTMENT OF NEIGHBORHOOD BUSINESS DEVELOPMENT  
DIVISION OF MINORITY AFFAIRS  
01.64500**

Program Responsibilities:

The Division of Contract Compliance and Minority Affairs implements and directs the minority and women business enterprise compliance program for the City of Syracuse. This includes the monitoring of minority and women participation on City of Syracuse capital, development, transportation and airport projects as well as publicly supported affordable housing projects. This division certifies companies as minority and women owned business for the purpose of the City's Participation Ordinance and maintains a MWBE directory for public use.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Contract Compliance: MBE/WBE Participation	85%	Contracts Monitored	55	45	50
		Projects Monitored	13	10	12
		Dollar Amount of Contracts and Projects	62,000,000	52,000,000	62,000,000
		Dollar Amount MBE/WBE	17,000,000	11,000,000	12,000,000
Certifications	10%	Number of Applicants (Includes Certified)	20	20	20
		Total Number Certified	281	301	301
		Total Number Certified to Date	281	301	301
MWBE Support Services	5%	MWBE Technical Assistance	160	160	160
		Outreach Meetings	4	4	4

**Division of Minority Affairs**

01.64500

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510300 Temporary Services-P/T	0	0	0	20,000
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	0	0	0	1,000
541500 Professional Services	115,243	147,760	137,789	147,721
541600 Travel, Training & Development	0	1,000	2,500	5,000
<b>Total Contractual &amp; Other Expenses</b>	<b>115,243</b>	<b>148,760</b>	<b>140,289</b>	<b>153,721</b>
<b>TOTAL:</b>	<b>115,243</b>	<b>148,760</b>	<b>140,289</b>	<b>173,721</b>

**DEPARTMENT OF NEIGHBORHOOD BUSINESS DEVELOPMENT  
DIVISION OF CODE ENFORCEMENT  
01.36210**

Program Responsibilities:

The Division of Code Enforcement is charged with the enforcement of numerous federal, state and local laws, codes, ordinances, rules and regulations including, but not limited to, the New York State Uniform Fire Prevention and Building Code, New York Multiple Residence law, the City of Syracuse Building, Property Conservation, Electric, Elevator/Escalator Safety Codes, Smoke Detector Ordinance, and all zoning rules and regulations.

The issuance of all building and demolition permits for both new construction and rehabilitation projects, the inspections required for such permits, as well as the issuance of certificates is also a mandated responsibility of this division. Furthermore, the division is responsible for handling all property complaints and referrals from the general public and other departments within the city government.

Additional duties include the examination and licensing of mechanical contractors and the provision of staff support to the City Boards of Electrical, Mechanical and Elevator Examiners.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Permits Issued	20%	Residential 1 & 2 Family:			
		New Construction	13	25	50
		Remodel/Renovate	398	375	400
		+ 3 Residential/Commercial			
		New Construction	10	12	12
		Remodel/Renovate	177	250	275
		Other Permits:			
		Electrical	1,218	1,250	1,300
		Mechanical	447	700	750
		Demolitions	91	150	150
		Miscellaneous (Fences, Elevators, Decks, Signs and Banners)	512	500	600
		TOTAL	<b>2,866</b>	<b>3,262</b>	<b>3,537</b>
Certificates Issued	50%	Certificates of Occupancy	104	105	120
		Certificates of Adequacy	67	102	100
		Certificates of Compliance	397	500	500
		Certificates of Completion	3,136	3,000	3,000
		Certificates of Inspection	21	20	20
		Elevator Certificates	1,865	1,600	1,900
		TOTAL	<b>5,590</b>	<b>5,327</b>	<b>5,640</b>

**DEPARTMENT OF NEIGHBORHOOD BUSINESS DEVELOPMENT  
 DIVISION OF CODE ENFORCEMENT  
 01.36210**

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Inspections Relative To	10%	Referrals, Complaints, Permits, Certificates, and Vacant Lots	69,013	80,000	83,000
Rental Registry	20%	One & Two Family Non-Owner Occupied Properties	1,441	1,500	1,800

**DEPARTMENT OF NEIGHBORHOOD BUSINESS DEVELOPMENT  
DIVISION OF CODE ENFORCEMENT  
01.36210**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Deputy Director of Code Enforcement	17E	\$53,018-\$69,392	1	0
Plans Examiner III	15	\$61,456-\$71,459	0	2
Struct. & New Const. Examiner-Electrical	13	\$53,882-\$63,662	11	12
Electrical Inspector II	13	\$53,882-\$63,662	2	2
Plans Examiner II	13	\$53,882-\$63,662	4	2
HVAC Inspector I	11	\$47,112-\$55,861	1	1
Plans Examiner I	11	\$47,112-\$55,861	1	1
Administrative Assistant	10	\$44,134-\$52,796	1	1
Housing Inspector	10	\$44,134-\$52,796	13	14
Control Clerk	8	\$39,934-\$46,175	3	1
Permit Technician	8	\$39,934-\$46,175	1	3
Administrative Aide	7	\$37,896-\$43,813	5	6
Information Aide	1	\$32,470-\$34,212	1	0
			Subtotal	44
				45
<u>Temporary Services</u>				
Summer Laborer	FLAT	\$13.20/Hr.	7	7
Bingo Inspectors	FLAT	\$2,500	1	1
			Subtotal	8
				8
			GRAND TOTAL	52
				53

**Division of Code Enforcement**  
01.36210

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	1,762,089	2,087,164	1,967,843	2,368,891
510300 Temporary Services-P/T	0	49,891	27,010	49,891
510400 Overtime Wages	0	0	1,000	0
510600 Car Allowance	49,649	60,700	56,600	65,100
519100 Less: Reimbursement from Other Funds	(46,956)	0	0	0
<b>Total Personal Services</b>	<b>1,764,782</b>	<b>2,197,755</b>	<b>2,052,453</b>	<b>2,483,882</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	0	5,850	2,200	10,000
<b>Total Equipment</b>	<b>0</b>	<b>5,850</b>	<b>2,200</b>	<b>10,000</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	14,985	21,415	17,730	21,150
540500 Operating Supplies & Expenses	343,602	311,172	325,872	351,312
540800 Uniforms	2,333	4,013	2,250	3,550
541500 Professional Services	1,096,839	1,644,958	1,547,094	1,686,442
541600 Travel, Training & Development	10,798	49,896	11,730	13,305
541800 Postage & Freight	300	975	400	450
549100 Less: Reimbursements from Other Funds	0	0	0	(175,789)
<b>Total Contractual &amp; Other Expenses</b>	<b>1,468,857</b>	<b>2,032,429</b>	<b>1,905,076</b>	<b>1,900,420</b>
<b>TOTAL:</b>	<b>3,233,638</b>	<b>4,236,034</b>	<b>3,959,729</b>	<b>4,394,302</b>

**DEPARTMENT OF ENGINEERING  
TECHNICAL SERVICES  
01.80400**

Program Responsibilities:

It is the responsibility of the division to provide all the engineering and surveying services for the City. These services include the preparation of plans and specifications and the administration of contracts infrastructure improvements such as pavement, sidewalks, bridges, sewers as well as public building improvements. This division is responsible for the establishment of street grades and locations of public utilities within the street right-of-ways. This division also reviews all subdivision proposals within the City.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Infrastructure: Design and Project Administration, Contract Service Management	35%	Activity in Hours			
		Permits & Contract Reviews	756	400	500
		Street Lighting	45	20	25
		Sewers/Culverts	274	700	700
		TIP	2,753	3,200	3,200
		Other Projects	109	50	50
		Retaining Walls	64	50	600
		Field Investigations	37	100	100
		MS4 Regulations – Compliance	1,121	1,200	1,600
		FEMA Related Projects	351	200	200
		Dig Once	96	130	500
		Small Cell Antennae	1,206	1,100	1,100
		Other/Administrative	1,230	1,300	1,300
		Misc. Subdivision & ROW Reviews	324	1,750	1,750
		I81	14	80	600
		Misc. Traffic Signal/Road Conversion	75	40	300
		Sidewalks	17	150	150
		Creek Recreational Amenities	116	465	400
		DPW Road Recon Contracts		200	200
		Total	8,585	11,135	13,275



**DEPARTMENT OF ENGINEERING  
TECHNICAL SERVICES  
01.80400**

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Building Construction & Renovation:	33%	Activity In Hours:			
Design and Administration of Building, Inspection of Projects		-- JSCB	3,317	2,700	2,700
		* Steam		125	300
		--School District	185	100	300
		--Garages	50	100	300
		--Other City Buildings	999	1,000	1,000
		--Energy/Environment Projects		10	25
		--Parks Facilities	324	500	750
		Other Administration	1,100	825	825
		Total	5,975	5,360	6,200
Mapping & Surveying	32%	Activity in Hours			
		Geographic Information System	133	220	220
		DPW Street Reconstruction	1,651	1,500	1,500
		General Surveying	1,812	1,640	1,650
		Public Requests	530	510	500
		Reviews	833	1,335	1,335
		Record Management	714	340	450
		FEMA Related Projects		115	100
		Other/Administrative	1,110	1,075	1,075
		Easements	7	40	40
		UFPO Review/Monument Recon	1,083	1,650	1,650
		Total	7,873	8,425	8,520

**DEPARTMENT OF ENGINEERING  
TECHNICAL SERVICES  
01.80400**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
City Engineer	23E	\$89,224-\$115,480	1	1
Deputy City Engineer	20E	\$69,874-\$90,501	0	1
Engineering Project Coordinator	19E	\$63,426-\$84,405	0	1
Division Engineer-Design & Construction	17M	\$74,146-\$89,960	1	1
Division Engineer-Mapping	17M	\$74,146-\$89,960	1	1
Division Engineer -Building	17M	\$74,146-\$89,960	1	1
Facilities Engineer	16M	\$68,419-\$83,011	5	5
Civil Engineer II	15	\$61,456-\$71,459	1	1
GIS Specialist II	15	\$61,456-\$71,459	1	1
Civil Engineer I	13	\$53,882-\$63,662	3	3
Construction Inspector II	12	\$50,331-\$59,167	1	1
Engineering Technician II	12	\$50,331-\$59,167	1	1
Clerk of the Works I	11	\$47,112-\$55,861	1	1
Engineering Technician I	10	\$44,134-\$52,796	1	1
Administrative Assistant	10	\$44,134-\$52,796	1	1
<b>GRAND TOTAL</b>			<b>19</b>	<b>21</b>

**Department of Engineering**  
01.80400

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	974,759	1,217,639	1,066,645	1,470,143
510300 Temporary Services-P/T	0	15,000	0	0
510400 Overtime Wages	0	1,000	0	1,000
511000 Uniform Allowance	1,575	1,800	1,575	3,375
519100 Less: Reimbursement from Other Funds	(77,917)	(90,000)	(50,000)	(50,000)
<b>Total Personal Services</b>	<b>898,416</b>	<b>1,145,439</b>	<b>1,018,220</b>	<b>1,424,518</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	5,754	9,623	8,700	9,500
540500 Operating Supplies & Expenses	3,707	11,350	10,690	17,090
540700 Equipment Repair, Supplies & Services	0	975	0	975
540800 Uniforms	1,141	3,508	2,850	3,550
541500 Professional Services	17,483	24,375	3,000	20,000
541600 Travel, Training & Development	673	4,885	2,535	5,560
543000 Payments to Other Governments	117	70	70	70
<b>Total Contractual &amp; Other Expenses</b>	<b>28,875</b>	<b>54,786</b>	<b>27,845</b>	<b>56,745</b>
<b>TOTAL:</b>	<b>927,291</b>	<b>1,200,225</b>	<b>1,046,065</b>	<b>1,481,263</b>

**Total Public Works Department**  
*Summary of Departmental Appropriations*

	<b>FY21 Actual</b>	<b>FY22 Adopted</b>	<b>FY22 Projected</b>	<b>FY23 Adopted</b>
DPW Main Office	1,283,586	1,561,471	1,701,062	1,736,584
DPW Environmental Services	679,560	1,056,081	930,594	1,132,787
DPW Building Services	3,230,107	3,883,253	3,596,723	4,097,692
DPW Street Repair	1,077,025	1,642,625	890,689	1,476,926
DPW Motor Equipment Maintenance	4,134,688	5,694,590	5,344,733	5,847,176
DPW Snow & Ice Control	2,847,872	4,136,412	3,861,244	3,975,779
DPW Waste Collection, Recycling & Disposal	6,879,675	7,711,628	7,825,760	8,335,721
DPW Street Cleaning	1,008,276	1,487,739	1,420,257	1,736,915
DPW Transportation	4,784,696	6,085,428	6,682,570	8,035,756
<b>TOTAL:</b>	<b>25,925,486</b>	<b>33,259,227</b>	<b>32,253,632</b>	<b>36,375,336</b>

**DEPARTMENT OF PUBLIC WORKS  
MAIN OFFICE  
01.14900**

Program Responsibilities:

The Main Office directs the activities of all divisions of the Department of Public Works and provides staff accounting and personnel management services to the Department. The Main Office prepares the annual budgets for ten divisions, prepares and administers the Capital Improvement Program and provides administrative support to each bureau.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Departmental Management	46%	Divisions Administered	10	10	10
		Employees Authorized	320	325	330
Procurement	15%	Vouchers Processed	2,400	2,400	2,400
		Requisitions Entered	950	946	950
Accounting	11%	Capital Accounts Managed	63	60	55
		Journal Entries Processed	62	65	65
		Budgets Prepared and Monitored	10	10	10
Personnel Management	4%	Personnel Files Maintained	320	325	330

**DEPARTMENT OF PUBLIC WORKS  
MAIN OFFICE  
01.14900**

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Permits/Enforcement	3%	Street Closing Permits Issued	12	68	70
		Right-of-Way Waivers Issued	98	112	115
		Loading Zone Permits Issued	51	60	60
Parking Contract Management	11%	City-Owned Parking Lots Administered:			
		Managed by the City	2	2	2
		City Lot Permits Issued			
		Lot #2	1,260	1,344	1,350
		Lot #4	180	240	245
		City Owned Garages	6	6	6
		Operating Agreements Administered	4	4	4
Lease Agreements	1	1	1		
Clerical	10%				

**DEPARTMENT OF PUBLIC WORKS  
MAIN OFFICE  
01.14900**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Commissioner of Public Works	21E	\$70,061-\$94,123	1	1
Director of Fleet Operations	20E	\$69,874-\$90,501	1	1
First Deputy Commissioner (General)	19E	\$63,426-\$84,405	1	1
Director of Special Projects	18E	\$57,896-\$76,870	1	0
Project Coordinator	17E	\$53,018-\$69,392	1	0
Network Administrator	16	\$65,686-\$76,661	1	1
Transportation Planner	15E	\$42,570-\$55,132	1	1
Sidewalk Inspector	15E	\$42,570-\$55,132	1	0
Secretary to the Commissioner	11	\$47,112-\$55,861	1	1
Administrative Assistant	10	\$44,134-\$52,796	0	1
			9	7
<u>Temporary Services</u>				
Deputy Commissioner (Technical)	FLAT	\$35,000	1	1
			1	1
			Subtotal	1
			1	1
			GRAND TOTAL	10
				8

**DPW Main Office**  
01.14900

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	519,786	597,231	537,352	495,589
510300 Temporary Services-P/T	<u>55,237</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
<b>Total Personal Services</b>	<b>575,022</b>	<b>627,231</b>	<b>567,352</b>	<b>525,589</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	8,784	12,250	9,500	17,050
540500 Operating Supplies & Expenses	283	150	300	350
541100 Utilities	655,508	851,935	1,073,660	1,161,595
541500 Professional Services	43,430	64,705	45,200	26,500
541600 Travel, Training & Development	560	5,000	5,050	5,500
541900 Public Information Fund	<u>0</u>	<u>200</u>	<u>0</u>	<u>0</u>
<b>Total Contractual &amp; Other Expenses</b>	<b>708,564</b>	<b>934,240</b>	<b>1,133,710</b>	<b>1,210,995</b>
<b>TOTAL:</b>	<b>1,283,586</b>	<b>1,561,471</b>	<b>1,701,062</b>	<b>1,736,584</b>



**DEPARTMENT OF PUBLIC WORKS  
DIVISION OF ENVIRONMENTAL SERVICES  
01.14910**

Program Responsibilities:

The Environmental Services Request Division consists of City Line, the Litter and Codes Quick Response teams.

The division functions as a general information phone and web line to local government services. It is the first resource used by those seeking local government assistance. The division monitors the process and completion of service requests, issues and maintains handicap information for the state and processes all legal claims for the department.

The Quick Response teams are responsible for picking up illegal solid waste set outs and other health and sanitation violations. The teams are responsible for litter picking city streets, clearing overgrowth from city owned property, maintaining the city's vacant lots, removing snow and ice from school corners, bridges, overpasses, the Creek Walk and other City owned properties.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Litter and Codes Quick Response Teams	80%	City Blocks Cleaned	4,730	4,750	5,000
		Tires Collected	2,920	2,950	3,000
		Ramps Cleaned	2,100	2,150	2,160
		Code Violations Picked Up	2,100	2,125	2,150
		Solid Waste Collection (Tons)	494	500	525
		Vacant Lots Cleaned	1,390	1,400	1,420
City Line	20%	City Line Telephone Calls Received	43,000	43,000	43,000
		City Line Service Requests	36,000	36,000	36,000
		Number of Handicapped Permits Issued	2,312	2,300	2,300
		Claims Processed	260	260	260
		Walk-ins Served	25	25	25

**DEPARTMENT OF PUBLIC WORKS  
DIVISION OF ENVIRONMENTAL SERVICES  
01.14910**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Public Works Inspector	16E	\$47,674-\$64,708	0	1
Public Program Supervisor	16M	\$68,419-\$83,011	1	0
Superintendent of Environmental Services	16M	\$68,419-\$83,011	0	1
Superintendent of Environmental Services	15M	\$59,384-\$72,050	1	0
Illegal Set Out Investigator	13	\$53,882-\$63,662	1	0
City Line Coordinator	13	\$53,882-\$63,662	0	1
Complaint Investigator	8	\$39,934-\$46,175	3	3
			Subtotal	6
			6	6
Labor Crewleader	22	\$22.67-\$23.35	1	1
MEO II 1B 1A	14	\$20.04-\$21.63	0	3
MEO II 1B 1A	12	\$19.50-\$21.13	2	0
Motor Equipment Operator I	8	\$18.65-\$20.28	2	0
Motor Equipment Operator	8	\$18.65-\$20.28	0	8
Laborer II	6	\$18.32-\$19.89	6	0
Laborer I	3	\$17.84-\$19.39	4	4
			Subtotal	15
			15	16
<u>Temporary Services</u>				
Laborer	FLAT	\$15.00/Hr.	4	4
			Subtotal	4
			4	4
			GRAND TOTAL	25
			25	26

**DPW Environmental Services**

01.14910

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	100,120	307,889	318,137	327,777
510200 Wages- F/T Weekly	525,391	589,192	488,114	680,410
510300 Temporary Services-P/T	19,200	62,400	62,400	62,400
510400 Overtime Wages	6,828	28,000	28,000	28,000
510600 Car Allowance	0	2,200	2,200	2,200
510700 Night Shift Differential	36	0	0	0
510900 Out of Title Pay	4,444	0	15,443	10,000
511000 Uniform Allowance	3,750	3,750	3,000	4,000
519100 Less: Reimbursement from Other Funds	(7,238)	0	0	0
<b>Total Personal Services</b>	<b>652,531</b>	<b>993,431</b>	<b>917,294</b>	<b>1,114,787</b>
<b>Equipment</b>				
520600 Operating Equipment	3,202	2,500	2,500	3,500
<b>Total Equipment</b>	<b>3,202</b>	<b>2,500</b>	<b>2,500</b>	<b>3,500</b>
<b>Contractual &amp; Other Expenses</b>				
540500 Operating Supplies & Expenses	21,234	56,250	8,500	9,700
540700 Equipment Repair, Supplies & Services	0	2,100	500	2,000
540800 Uniforms	1,369	1,800	1,800	2,800
541600 Travel, Training & Development	1,224	0	0	0
<b>Total Contractual &amp; Other Expenses</b>	<b>23,827</b>	<b>60,150</b>	<b>10,800</b>	<b>14,500</b>
<b>TOTAL:</b>	<b>679,560</b>	<b>1,056,081</b>	<b>930,594</b>	<b>1,132,787</b>

**DEPARTMENT OF PUBLIC WORKS  
DIVISION OF BUILDING SERVICES  
01.16210**

Program Responsibilities:

The Division of Building Services is responsible for the renovation, repair, routine maintenance and custodial services of all the City-owned buildings and any special projects and special events. The Division is also responsible for securing vacant structures and maintaining non-City owned properties as requested by Code Enforcement, Police and Fire.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Skilled Trades	77%	Sites Maintained	184	184	184
		Routine Maintenance Hours	90,928	88,000	88,900
		Special Projects Hours	826	3,000	3,100
Custodial/Maintenance	23%	In Square Feet:			
		City Hall	101,091	101,091	101,091
		City Hall Commons	58,950	58,950	58,950
		DPW/DOT	173,745	173,745	173,745
		# of Board-Ups	1,405	1,400	1,400

**DEPARTMENT OF PUBLIC WORKS  
DIVISION OF BUILDING SERVICES  
01.16210**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Director of Building Maint. & Operations	16M	\$68,419-\$83,011	1	1
Building Maintenance Supervisor	15M	\$59,384-\$72,050	1	1
Maintenance Crewleader	28	\$23.95-\$24.67	1	1
Building Maintenance Crewleader	28	\$23.95-\$24.67	1	1
Maintenance Worker I	8	\$18.65-\$20.28	3	4
Laborer I	3	\$17.84-\$19.39	3	3
Custodial Worker II	2	\$17.54-\$19.04	1	1
Custodial Worker I	1	\$16.98-\$18.50	2	2
Electrician	FLAT	\$34.01	6	6
Plumber	FLAT	\$33.41	3	3
Steamfitter	FLAT	\$33.41	2	2
Carpenter	FLAT	\$32.80	6	6
Bricklayer	FLAT	\$33.29	4	4
Painter	FLAT	\$31.60	6	6
Roofer	FLAT	\$33.63	2	2
			Subtotal	
			42	43
<u>Temporary Services</u>				
Bricklayer	FLAT	\$50.28/Hr.	2	2
Roofer	FLAT	\$47.43/Hr.	5	5
Painter	FLAT	\$44.88/Hr.	3	3
Electrician	FLAT	\$60.82/Hr.	2	2
Plumber	FLAT	\$57.48/Hr.	2	2
Steamfitter	FLAT	\$60.82/Hr.	1	1
Carpenter	FLAT	\$43.52/Hr.	1	1
			Subtotal	
			16	16
			GRAND TOTAL	
			58	59

**DPW Building Services**  
01.16210

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	174,490	150,223	102,644	161,980
510200 Wages- F/T Weekly	2,276,402	2,619,570	2,367,479	2,773,462
510300 Temporary Services-P/T	384,037	540,000	540,000	540,000
510400 Overtime Wages	126,384	188,000	200,000	188,000
510700 Night Shift Differential	1,315	0	0	0
510800 Tool Allowance	1,000	1,000	1,000	1,000
510900 Out of Title Pay	39,349	30,160	60,000	60,000
511000 Uniform Allowance	9,967	9,750	9,000	10,250
519100 Less: Reimbursement from Other Funds	<u>(36,545)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Personal Services</b>	<b>2,976,398</b>	<b>3,538,703</b>	<b>3,280,123</b>	<b>3,734,692</b>
<b>Equipment</b>				
520600 Operating Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u>
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	983	1,350	2,300	1,800
540500 Operating Supplies & Expenses	247,237	334,200	308,300	343,200
540700 Equipment Repair, Supplies & Services	267	3,000	1,000	2,000
540800 Uniforms	5,220	6,000	5,000	6,000
541600 Travel, Training & Development	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Contractual &amp; Other Expenses</b>	<b>253,709</b>	<b>344,550</b>	<b>316,600</b>	<b>353,000</b>
<b>TOTAL:</b>	<b>3,230,107</b>	<b>3,883,253</b>	<b>3,596,723</b>	<b>4,097,692</b>

**DEPARTMENT OF PUBLIC WORKS  
DIVISION OF STREET REPAIR  
01.51200**

Program Responsibilities:

The Division of Street Repair is responsible for the maintenance and repair of all City streets, curbs and sidewalks. This involves the patching of streets, the repair of street surfaces and their bases, the resetting of curbing, the inspection of excavation and restoration work on City streets performed by utility companies, the repair and installation of guardrails and the supervision of sidewalk repairs and slurry seal application to City streets under City contracts. Division personnel staff the street reconstruction program, which entails in-house milling of streets designated for repaving, reconstruction of their catch basins and the management of the production of recycled asphalt at the City owned asphalt plant.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Asphalt Production	22%	Asphalt Produced (Tons)	16,967	24,017	25,000
		Recycled Top	9,280	19,417	20,000
		Recycled Binder	3,493	0	25
		Virgin Top	4,194	4,558	5,000
		Virgin Binder	0	41	50
		Production Days	107	112	120
		Nuclear Gauge Testing Number of Marshall Test Sets	177 1	143 1	155 1
Special Projects	16%	Asphalt Applied – DPW Projects (Tons)	10,659	20,118	21,000
		Other City Departments – Asphalt Applied (Tons)	732	313	350
		Unimproved-Overlays	1,542	1,843	1,900
		Sewers	2,250	2,853	3,000
		City Patch	2,898	1,474	1,500
Inspections	7%	Assessment Sidewalks Installed (SF)	63,127	70,000	75,000
		City-Owned Sidewalks Installed (SF)	2,033	5,000	5,000
		Granite Curb (LF)	9,207	9,500	9,500

**DEPARTMENT OF PUBLIC WORKS  
DIVISION OF STREET REPAIR  
01.51200**

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
	55%	Street Cuts:			
		Underground Electric	`	19	19
		Underground Gas	1,050	1,050	1,050
		Underground Sewer	120	120	120
		Underground Fiber	9	9	9
		Borings	77	77	77
		Paving	1	1	1
		Curbing	13	13	13



**DEPARTMENT OF PUBLIC WORKS  
DIVISION OF STREET REPAIR  
01.51200**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Road Reconstruction Manager	18E	\$57,896-\$76,870	0	1
Superintendent of Street Repair	16M	\$68,419-\$83,011	1	1
Engineering Project Coordinator	16M	\$68,419-\$83,011	1	0
Bituminous Lab Technician	13	\$19.66-\$21.23	1	1
Construction Inspector II	12	\$19.50-\$21.13	1	1
Asphalt Plant Operator	11	\$47,112-\$55,861	1	1
Engineering Technician I	10	\$18.99-\$20.54	1	1
			6	6
			Subtotal	
			6	6
Street Maintenance Crewleader	24	\$23.31-\$24.01	3	3
Maintenance Welder	16	\$20.56-\$22.19	1	1
Motor Equipment Operator II	14	\$20.04-\$21.63	0	8
Motor Equipment Operator II	12	\$19.50-\$21.13	8	0
Motor Equipment Operator I	8	\$18.65-\$20.28	8	0
Motor Equipment Operator	8	\$18.65-\$20.28	0	26
Laborer II	6	\$18.32-\$19.89	18	0
Street Cut Inspector	5	\$18.11-\$19.72	0	0
			0	0
			Subtotal	
			38	38
			38	38
			Subtotal	
			44	44
			44	44
			GRAND TOTAL	
			44	44

**DPW Street Repair**  
01.51200

	<b>FY21 Actual</b>	<b>FY22 Adopted</b>	<b>FY22 Projected</b>	<b>FY23 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	418,358	416,027	428,343	474,050
510200 Wages- F/T Weekly	698,137	989,623	764,614	951,026
510400 Overtime Wages	260,687	396,000	414,500	415,000
510700 Night Shift Differential	3,523	0	0	0
510800 Tool Allowance	250	250	250	350
510900 Out of Title Pay	12,757	12,500	13,000	13,000
511000 Uniform Allowance	9,200	12,575	11,000	11,000
519700 Less: Reimbursement from Street Reconstruction	<u>(363,964)</u>	<u>(345,000)</u>	<u>(829,618)</u>	<u>(500,000)</u>
<b>Total Personal Services</b>	<b>1,038,948</b>	<b>1,481,975</b>	<b>802,089</b>	<b>1,364,426</b>
<b>Contractual &amp; Other Expenses</b>				
540500 Operating Supplies & Expenses	35,307	157,250	85,600	104,600
540800 Uniforms	2,771	3,000	2,800	6,500
541600 Travel, Training & Development	0	400	200	400
543000 Payments to Other Governments	0	0	0	1,000
<b>Total Contractual &amp; Other Expenses</b>	<b>38,077</b>	<b>160,650</b>	<b>88,600</b>	<b>112,500</b>
<b>TOTAL:</b>	<b>1,077,025</b>	<b>1,642,625</b>	<b>890,689</b>	<b>1,476,926</b>

**DEPARTMENT OF PUBLIC WORKS  
DIVISION OF MOTOR EQUIPMENT MAINTENANCE  
01.51320**

Program Responsibilities:

The Division of Motor Equipment maintains and repairs all motor equipment assigned to DPW and approximately 40 pieces of equipment assigned to other departments. MEM is also responsible for operating and maintaining a computerized fuel facility that serves over 1,000 vehicles and 2,000 employees from various local governmental entities.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Equipment Repair	54%	Equipment Supported-DPW	430	435	445
		Equipment Supported-Other	100	105	110
		Repair Orders	3,846	4,097	4,100
Fueling	46%	Gasoline -Gallons	579,560	560,000	570,000
		Diesel Fuel - Gallons	290,004	320,000	330,000
Equipment Supported		Main Office	4	4	4
		Information & Service Requests	32	33	34
		Building Services	44	45	46
		Grounds Maintenance (includes mowers)	71	72	73
		Street Repair	55	56	57
		Motor Equipment Maintenance	21	22	23
		Technical Services	14	15	16
		Waste Collection & Recycling	30	31	32
		Street Cleaning	66	67	68
		Street Sweeping and Flushing	9	10	11
		Transportation	26	27	28
		Sewers	58	59	60
		Assessment	2	2	2
		Parks and Recreation	86	87	88
	Engineering	12	12	13	

**DEPARTMENT OF PUBLIC WORKS  
DIVISION OF MOTOR EQUIPMENT MAINTENANCE  
01.51320**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Equipment Maintenance Supervisor	15M	\$59,384-\$72,050	1	1
Garage Manager	16M	\$68,419-\$83,011	1	1
Supervisor of Stores and Services	14M	\$52,600-\$63,820	1	1
		Subtotal	3	3
Heavy Equipment Mechanic Crewleader	29	\$24.16-\$24.88	2	2
Heavy Equipment Mechanic II	16	\$20.56-\$22.19	10	12
Maintenance Machinist	16	\$20.56-\$22.19	1	1
Maintenance Welder	16	\$20.56-\$22.19	2	2
Storekeeper	15	\$20.22-\$21.81	2	2
Auto Body Repair Worker	14	\$20.04-\$21.63	2	2
Auto Mechanic	14	\$20.04-\$21.63	2	2
Tire Service Mechanic	13	\$19.66-\$21.23	2	2
Stock Clerk	8	\$18.65-\$20.28	1	1
Auto Mechanic Helper	8	\$18.65-\$20.28	3	3
Motor Equipment Dispatcher	7	\$18.60-\$20.20	1	1
Mechanic Helper Trainee	4	\$17.96-\$19.50	0	2
Laborer I	3	\$17.84-\$19.39	1	1
		Subtotal	29	33
		GRAND TOTAL	32	36

**DPW Motor Equipment Maintenance**  
01.51320

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	230,566	241,997	208,895	252,521
510200 Wages- F/T Weekly	1,041,171	1,264,537	1,238,534	1,535,155
510400 Overtime Wages	188,831	400,000	375,000	400,000
510700 Night Shift Differential	6,863	11,000	9,000	11,000
510800 Tool Allowance	4,750	6,250	5,500	7,650
510900 Out of Title Pay	10,278	2,500	25,000	20,000
511000 Uniform Allowance	7,425	8,250	7,500	7,750
<b>Total Personal Services</b>	<b>1,489,884</b>	<b>1,934,534</b>	<b>1,869,429</b>	<b>2,234,076</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	96	4,500	2,000	4,500
520600 Operating Equipment	4,853	45,000	1,000	0
<b>Total Equipment</b>	<b>4,949</b>	<b>49,500</b>	<b>3,000</b>	<b>4,500</b>
<b>Contractual &amp; Other Expenses</b>				
540100 Motor Equipment Operating Supplies	1,799,950	2,144,300	2,069,800	2,143,000
540200 Motor Equipment Repair Supplies & Services	1,551,473	2,125,000	2,005,000	2,050,000
540300 Office Supplies	1,139	1,400	1,400	1,500
540500 Operating Supplies & Expenses	184,849	248,956	282,600	307,100
540700 Equipment Repair, Supplies & Services	0	100	0	10,000
540800 Uniforms	3,748	2,500	3,700	6,000
541600 Travel, Training & Development	0	1,000	404	8,000
549100 Less: Reimbursements from Other Funds	(372,608)	(562,700)	(584,700)	(595,000)
549300 Less: Reimbursements from Sweeping & Flushing	(258,844)	(100,000)	(119,900)	(124,000)
549700 Less: Reimbursements from Street Reconstruction	(269,853)	(150,000)	(186,000)	(198,000)
<b>Total Contractual &amp; Other Expenses</b>	<b>2,639,855</b>	<b>3,710,556</b>	<b>3,472,304</b>	<b>3,608,600</b>
<b>TOTAL:</b>	<b>4,134,688</b>	<b>5,694,590</b>	<b>5,344,733</b>	<b>5,847,176</b>

**DEPARTMENT OF PUBLIC WORKS  
DIVISION OF SNOW AND ICE CONTROL  
01.51420**

Program Responsibilities:

The winter program is charged with the maintenance of streets during snow conditions. This maintenance includes treating 244 miles of streets with salt and, as necessary, removing snow from the total 475 miles of streets by use of personnel plow trucks and loaders. Personnel for this program are drawn from the divisions of Street Cleaning, Street Repair, and Sewers, which are reimbursed by this

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Clearing Street of Snow and Ice	100%	Winter Season (Nov - April):			
		--Snowfall in Inches	74	60	75
		--Tons of Salt used	22,596	19,500	21,000
History: Snowfall in inches:					
	2019/20	76			
	2018/19	114.7			
	2017/18	152			
	2016/17	134.9			
	2015/16	80.3			
	2014/15	119.1			
	2013/14	132.0			
	2012/13	115.4			
	2011/12	50.5			
	2010/11	179.3			
	2009/10	106.0			
	2008/09	148.9			
	2007/08	110.7			
	2006/07	140.2			
	2005/06	124.6			
	2004/05	136.2			

**DPW Snow & Ice Control**  
01.51420

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	76,882	100,570	113,000	94,266
510200 Wages- F/T Weekly	1,610,148	2,065,242	2,093,702	2,047,813
510400 Overtime Wages	351,220	410,000	444,742	475,000
510700 Night Shift Differential	30,202	0	0	0
510900 Out of Title Pay	2,874	0	0	0
<b>Total Personal Services</b>	<b>2,071,326</b>	<b>2,575,812</b>	<b>2,651,444</b>	<b>2,617,079</b>
<b>Equipment</b>				
520600 Operating Equipment	0	6,500	6,500	0
<b>Total Equipment</b>	<b>0</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>
<b>Contractual &amp; Other Expenses</b>				
540500 Operating Supplies & Expenses	776,547	1,554,100	1,203,300	1,358,700
<b>Total Contractual &amp; Other Expenses</b>	<b>776,547</b>	<b>1,554,100</b>	<b>1,203,300</b>	<b>1,358,700</b>
<b>TOTAL:</b>	<b>2,847,872</b>	<b>4,136,412</b>	<b>3,861,244</b>	<b>3,975,779</b>

**DEPARTMENT OF PUBLIC WORKS  
DIVISION OF WASTE COLLECTION, RECYCLING AND DISPOSAL  
01.81600**

Program Responsibilities:

The Division of Waste Collection, Recycling, and Disposal is responsible for the weekly collection and disposal of municipal solid waste from most residences in the City of Syracuse. This Division also provides weekly solid waste collection for commercial properties within the City, who choose to have the City provide such service for a fee, rather than engage a private hauler. The Division is responsible for curbside collection of recyclable materials from residences and participating commercial establishments as mandated by Onondaga County. The Division provides collection of bulk items, appliances, scrap metal, and tires for residential properties on a call-in for service basis. It also provides curbside collection of Chapter 14, Article 2 (Solid Waste Collection and Disposal) of the General Ordinance of the City of Syracuse, which has been determined to be a Health & Sanitation violation. All private haulers operating within the City are required to be licensed by the City. The Division is responsible for reviewing all license applications and issuing permit stickers and decals to be attached to each piece of equipment and vehicle the private hauler uses in the City. The Division also prepares the City's annual application to OCRRA for its permit to operate as a trash hauler in Onondaga County. The Division also is responsible for arranging for disposal of other materials such as Construction Debris, Tires, Appliances, Street Sweeper dumps, etc.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Collection and Disposal of Municipal Solid Waste and Bulk Items	72%	Municipal Solid Waste Collected for the fiscal year (Tons)	37,786	38,000	38,000
		Average Trash Tons Per Day	145	150	150
Collection and Disposal of Recyclables	20%	Recyclables Collected in the fiscal year (Tons)	6,184	6,200	6,200
		Average Tons Collected Per Day	24	25	25
Management of Division Functions	8%	Daily Routes:			
		Waste Collection	15	15	15
		Recycling	9	9	9
Private Hauler Licenses	0%	Private Hauler License Applications Processed	11	13	14
		Private Hauler Stickers Issued	54	42	55



**DEPARTMENT OF PUBLIC WORKS  
DIVISION OF WASTE COLLECTION, RECYCLING AND DISPOSAL  
01.81600**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Superintendent of Waste Collection	16M	\$68,419-\$83,011	1	1
Ass't. Superintendent of Waste Collection	15M	\$59,384-\$72,050	0	1
			Subtotal	
			1	2
Sanitation Crewleader	23	\$23.08-\$23.77	5	5
Motor Equipment Operator I	8	\$18.65-\$20.28	43	0
Motor Equipment Operator	8	\$18.65-\$20.28	0	33
Sanitation Worker	5	\$18.11-\$19.72	41	51
			Subtotal	
			89	89
<u>Temporary Services</u>				
Laborer	FLAT	\$15.00/Hr.	6	6
			Subtotal	
			6	6
			GRAND TOTAL	
			96	97

**DPW Waste Collection, Recycling & Disposal**  
01.81600

	<b>FY21 Actual</b>	<b>FY22 Adopted</b>	<b>FY22 Projected</b>	<b>FY23 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	65,579	66,992	68,093	121,539
510200 Wages- F/T Weekly	2,714,178	3,327,849	3,378,767	3,704,572
510300 Temporary Services-P/T	283	46,800	80,000	56,160
510400 Overtime Wages	128,862	153,500	158,500	153,500
510700 Night Shift Differential	292	0	0	0
510900 Out of Title Pay	5,600	0	0	0
511000 Uniform Allowance	21,225	22,750	21,250	22,250
<b>Total Personal Services</b>	<b>2,936,019</b>	<b>3,617,891</b>	<b>3,706,610</b>	<b>4,058,021</b>
<b>Contractual &amp; Other Expenses</b>				
540500 Operating Supplies & Expenses	3,936,627	4,052,650	4,058,950	4,167,700
540800 Uniforms	7,030	7,500	7,200	10,000
541500 Professional Services	0	33,587	53,000	100,000
<b>Total Contractual &amp; Other Expenses</b>	<b>3,943,657</b>	<b>4,093,737</b>	<b>4,119,150</b>	<b>4,277,700</b>
<b>TOTAL:</b>	<b>6,879,675</b>	<b>7,711,628</b>	<b>7,825,760</b>	<b>8,335,721</b>

**DEPARTMENT OF PUBLIC WORKS  
DIVISION OF STREET CLEANING  
01.81700**

Program Responsibilities:

The Division of Street Cleaning provides mechanical street sweeping and flushing on 287 miles of paved City streets, as well as heavy litter pickup on the entire 406 miles of City streets. On a seasonal basis, the Division provides cleanup of open area violations, collection of demolition debris, pickup of yard debris and the majority of the personnel and equipment for spring cleanup, leaf collection and snow removal operations.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Street Sweeping and Flushing	25%	Annual Curb Miles Swept and Flushed	60,000	60,000	60,000
Yard Waste Collection and Processing	32%	Cubic Yards Collected	12,240	12,300	12,300
Construction and Demolition Debris	12%	Tons Collected and Disposed	1,246	1,300	1,300
Sweeper Waste	11%	Tons Collected and Disposed	3,800	3,800	3,800
Leaf Collection	11%	Cubic Yards Collected and Composted	3,000	3,000	3,000
Business District Litter Control	4%	Tons of Debris Collected and Disposed	245	245	245
Special Event Support	3%	Events Supported	15	15	15
Appliances and Scrap Metal	0%	Scrap Metal (Tons) - Revenue	175	175	175
Collection and Disposal of Tires	2.0%	Tires (Tons)	230	230	230

**DEPARTMENT OF PUBLIC WORKS  
DIVISION OF STREET CLEANING  
01.81700**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Superintendent of Street Cleaning	16M	\$68,419-\$83,011	1	1
Ass't. Superintendent of Street Cleaning	15M	\$59,384-\$72,050	1	1
		Subtotal	2	2
Street Maintenance Crewleader	24	\$23.31-\$24.01	6	6
Motor Equipment Operator II	14	\$20.04-\$21.63	0	14
Motor Equipment Operator II	12	\$19.50-\$21.13	14	0
Motor Equipment Operator I	8	\$18.65-\$20.28	18	0
Motor Equipment Operator	8	\$18.65-\$20.28	0	24
Laborer II	6	\$18.32-\$19.89	7	0
Laborer I	3	\$17.84-\$19.39	12	13
		Subtotal	57	57
<u>Temporary Services</u>				
Laborer	FLAT	\$15.00/Hr.	6	6
		Subtotal	6	6
		GRAND TOTAL	65	65

**DPW Street Cleaning**  
01.81700

	<b>FY21</b> <b>Actual</b>	<b>FY22</b> <b>Adopted</b>	<b>FY22</b> <b>Projected</b>	<b>FY23</b> <b>Adopted</b>
<b>Personal Services</b>				
510100 Salaries	99,516	77,569	108,742	93,002
510200 Wages- F/T Weekly	744,607	860,819	796,584	926,232
510300 Temporary Services-P/T	0	62,400	74,880	74,880
510400 Overtime Wages	40,199	85,000	85,000	85,000
510700 Night Shift Differential	633	0	0	0
510900 Out of Title Pay	3,994	6,000	5,000	6,000
511000 Uniform Allowance	8,950	14,500	13,750	14,750
<b>Total Personal Services</b>	<b>897,900</b>	<b>1,106,288</b>	<b>1,083,956</b>	<b>1,199,864</b>
 <b>Contractual &amp; Other Expenses</b>				
540500 Operating Supplies & Expenses	105,773	374,451	329,301	527,051
540800 Uniforms	4,603	7,000	7,000	10,000
<b>Total Contractual &amp; Other Expenses</b>	<b>110,376</b>	<b>381,451</b>	<b>336,301</b>	<b>537,051</b>
<b>TOTAL:</b>	<b>1,008,276</b>	<b>1,487,739</b>	<b>1,420,257</b>	<b>1,736,915</b>

**DEPARTMENT OF PUBLIC WORKS  
DIVISION OF TRANSPORTATION  
01.81800**

Program Responsibilities:

The Transportation Division is charged with the responsibility of assuring municipal transportation in the most convenient and safe manner with minimum interference and congestion. This includes the implementation, operation and maintenance of the City's traffic system services. The Division also provides engineering services and supervision related to the planning and development of normal traffic patterns. The Division has the responsibility for the operation and maintenance of City parking meters and the inspection of all municipal lots and parking garages.

The Transportation Division is responsible for the payment of energy costs, maintenance, installation and removal of all lights along public thoroughfares in the City. This is done under contract with National Grid. The major purpose of street lighting in the City is to promote traffic safety. Special lighting districts also provide the opportunity for special decorative street lights. The Department of Public Works evaluates requests for new or increased lighting and refers orders for repairing broken street lights to National Grid consistent with New York State Public Service Commission regulations.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
<u>Traffic Safety:</u>					
--Sign Repair and Installation	5%	Traffic Signs Replaced or Repaired	7,500	7,500	7,500
--Signal Repair and Installation	9%	Number of Intersections with Traffic Signals	330	330	330
--Pavement Marking	2%	Road Paint Purchased (Gallons)	3,300	4,180	4,070
On-Street Parking	1%	Metered Parking Spaces	2,000	2,000	2,000
Off-Street Parking	32%	City Parking Garages	4	4	4
		City Leased Parking Lots	2	2	2
		City Managed Parking Lots	2	2	2
Planning, Design and Economic Development	1%				

**DEPARTMENT OF PUBLIC WORKS  
DIVISION OF TRANSPORTATION  
01.81800**

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
City Owned and Maintained	40%	Decorative Fixtures			
		Lights	2,109	2,240	2,250
		Poles-Metal	2,109	2,240	2,250
		Collectors & Arterials			
		Lights	4,975	5,000	5,000
		Poles-Metal	1,713	1,750	1,750
		Poles-Wood	237	250	250
		Poles-Fiberglass	124	125	125
		Local Streets			
		Lights	10,017	10,050	10,100
		Poles-Wood	117	120	120
		Creekwalk			
		Lights	137	140	140
		Poles	137	140	140
State Owned and City Maintained	5%	Interstates			
		Lights	888	950	850
		Poles	826	880	780
		High Mast Lights	7	10	10
		High Mast Poles	7	10	10
		Underpass Lighting			
		Lights	52	55	55
National Grid Owned & Maintained	5%	Decorative Lighting Districts	127	0	0
		Lights	127	0	0
		Poles-Metal			

**DEPARTMENT OF PUBLIC WORKS  
DIVISION OF TRANSPORTATION  
01.81800**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Street Lighting Coordinator	21E	\$70,061-\$94,123	1	1
Superintendent of Traffic Services	16M	\$68,419-\$83,011	1	1
Traffic Signal Control Operator	16M	\$68,419-\$83,011	1	1
			3	3
		Subtotal	3	3
Traffic Sign Maintenance Crewleader	29	\$24.16-\$24.88	2	2
Traffic Signal Repair Crewleader	27	\$23.63-\$24.34	1	1
Traffic Signal Repair Worker II	16	\$20.56-\$22.19	5	5
Sign Fabricator	15	\$20.22-\$21.81	1	1
Traffic Maintenance Worker	11	\$19.24-\$20.91	4	4
Motor Equipment Operator	8	\$18.65-\$20.28	0	3
Laborer II	6	\$18.32-\$19.89	3	0
Laborer I	3	\$17.84-\$19.39	1	1
			17	17
		Subtotal	17	17
<u>Temporary Services</u>				
Laborer	FLAT	\$15.00/Hr.	5	5
			5	5
		Subtotal	5	5
		GRAND TOTAL	25	25



**DPW Transportation**  
01.81800

	<b>FY21 Actual</b>	<b>FY22 Adopted</b>	<b>FY22 Projected</b>	<b>FY23 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	214,869	219,888	226,292	251,103
510200 Wages- F/T Weekly	613,249	783,590	707,720	834,800
510300 Temporary Services-P/T	0	78,000	62,400	78,000
510400 Overtime Wages	14,815	40,000	36,000	40,000
510600 Car Allowance	2,124	0	0	0
510700 Night Shift Differential	148	0	0	0
510900 Out of Title Pay	10,943	7,500	6,000	7,500
511000 Uniform Allowance	4,450	4,575	3,755	4,750
<b>Total Personal Services</b>	<b>860,599</b>	<b>1,133,553</b>	<b>1,042,167</b>	<b>1,216,153</b>
<b>Contractual &amp; Other Expenses</b>				
540500 Operating Supplies & Expenses	838,687	2,572,655	1,529,650	2,217,600
540800 Uniforms	800	2,200	1,900	2,800
541100 Utilities	1,133,232	1,338,866	1,316,613	1,227,263
541500 Professional Services	1,931,151	1,014,414	2,772,000	3,350,000
541600 Travel, Training & Development	0	0	0	1,200
541800 Postage & Freight	2,989	6,500	3,000	3,500
543000 Payments to Other Governments	17,237	17,240	17,240	17,240
<b>Total Contractual &amp; Other Expenses</b>	<b>3,924,097</b>	<b>4,951,875</b>	<b>5,640,403</b>	<b>6,819,603</b>
<b>TOTAL:</b>	<b>4,784,696</b>	<b>6,085,428</b>	<b>6,682,570</b>	<b>8,035,756</b>

**Total Police Department**  
*Summary of Departmental Appropriations*

	<b>FY21 Actual</b>	<b>FY22 Adopted</b>	<b>FY22 Projected</b>	<b>FY23 Adopted</b>
Police Field Services - Sworn	39,040,326	43,127,981	43,002,807	49,779,675
Police Field Services - Civilian	<u>3,848,752</u>	<u>4,788,912</u>	<u>4,431,400</u>	<u>6,087,675</u>
<b>TOTAL:</b>	<b>42,889,079</b>	<b>47,916,893</b>	<b>47,434,207</b>	<b>55,867,350</b>

**DEPARTMENT OF POLICE**

Program Responsibilities:

The Syracuse Police Department is responsible for enforcing all Federal, State, and local laws, protecting persons and property, and preserving the peace in the City of Syracuse. In order to best achieve these objectives, the Department is divided into three Bureaus, the Uniform Bureau, the Investigations Bureau and the Support Services Bureau. The Uniform Bureau is responsible for answering calls for service, conducting initial investigations, walking beats, issuing citations, maintaining an orderly flow of traffic (including Carrier Dome events), maintaining a K-9 unit, conducting Community Policing activities, staffing Neighborhood Storefront Centers and enforcing City ordinances. The Bureau is also responsible for providing the School Resource Officer program, D.A.R.E. and Officer Friendly programs. The Investigations Bureau responsibilities include follow-up investigations for crimes against persons and property, forgery, aggravated harassment, stolen cars, special investigations, missing persons, domestic incidents, child abuse investigations, Youth Offender Enforcement, and background investigations. The Support Services Bureau is responsible for the overall management and supervision of the Syracuse Police Department. The Bureau establishes policy and objectives and oversees the operation to ensure compliance. Specific functions of this Bureau include: budget preparation and analysis; bookkeeping and payroll preparation; human resource and benefit management; inspections; property and evidence management, departmental communication maintenance; information systems implementation and maintenance; police records; planning and research activities; department vehicle fleet maintenance and data processing transactions.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Proposed
Uniform Patrol: Responding to calls for Service, Emergencies and Accident Investigations		Police Response for Service			
		Patrol Miles Logged	1,313,800	1,266,200	1,300,000
		Total Miles Logged (Entire Department)	2,808,262	2,881,786	3,000,000
		Recorded Incidents (DR Numbers Issued)	173,066	168,320	175,000
		Persons Arrested	6,590	7,000	7,000
		Accidents Investigated	5,141	5,840	5,800
		Sporting Events/Assemblies/Parades/Escorts	20	40	45
		Moving Violations Cited	8,933	4,970	5,000
		Parking Violations Cited	54,315	57,466	55,000
K-9 Section		Building Searches	143	150	150
		Directed Searches	64	100	100
		K-9 Tracking	17	40	40
		Explosive Searches	42	50	60
		Building Perimeter Checks	742	550	600
		Narcotics Detection	9	30	30
		Officer Protection	45	50	50
Community Relations		Apprehensions	33	40	40
		Interns From Area Colleges	3	2	3
	Civilian Riders	147	160	180	

**DEPARTMENT OF POLICE**

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Proposed
S.I.R.P. (Middle & High Schools)		Arrests	N/A - COVID	40	50
		Disturbances	N/A - COVID	516	550
		Weapons Recovered	N/A - COVID	10	15
		Incident Reports	N/A - COVID	556	600
Recruitment Section		Exam Notices E-Mailed	744	800	1,000
		Telephone Referrals	175	210	225
		E-mails	900	950	1,000
		Other Referrals/Walk-ins	105	150	200
		Police Exam Study Classes	8	8	8
		Students Attended	48	50	65
		Off-site Visits	45	50	55
		Persons Contacted	120	135	155
		City School Visits	1	2	3
		Students Contacted	20	60	90
		College Visits	5	10	10
		Persons Contacted	100	200	200
		Online Referrals	225	400	600
License Division		Licenses Reviewed/Issued	545	500	450
		Taxi Inspections Complaints	93	50	45
		Alarms/OLEIS Subscribers	100	110	150
Ordinance Enforcement Section		Total Complaints Received	507	550	600
		Abandoned Vehicle Complaints	49	100	150
		Total Number of Towed Vehicles	9	50	80
		Vehicles Sold By Auction	0	0	0
		Parking Complaints	103	150	200
		Snow Complaints	56	70	100
		Trash & Debris Complaints	23	70	85
		Salvage Certificates Issued	75	80	100
		Red Tags Issued	246	300	350
	Vacant Property Trespass Statements Taken	30	800	950	
Neighborhood Watch		Meetings Attended	315	360	180

**DEPARTMENT OF POLICE**

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Proposed
Criminal Investigations Division		Crimes Against Property Investigations	2,453	2,800	3,000
		Crimes Against Persons Investigations	1,307	1,400	1,450
		Cold Cases	107	110	114
		Polygraph Investigations	84	108	120
		Warrants	1,237	1,350	1,450
Criminal Intelligence Section		Crime Analysis Products/Reports	4,826	4,830	4,840
		Investigative Lead Reports	401	405	410
		Intelligence Products	3,416	3,420	3,425
		Bulletins	1,177	1,185	1,195
		Debriefings	37	42	46
		Anonymous Tips	1,212	1,215	1,220
		Inmate Release Notices	304	310	320
Family Services Division		Juvenile Arrests Processed	270	280	300
		Missing Persons Investigations	345	360	370
		Adult Sex Abuse Investigations	106	110	115
		Child Abuse Investigations	19	22	25
		Child Sex Investigations	154	165	175
		Megan's Law Investigations	79	80	80
Special Investigations Division		Narcotics Arrest Charges	370	400	400
		Narcotics-Number of Persons Arrested	97	100	100
		Vice Arrest Charges	0	0	0
		Vice-Number of Persons Arrested	0	0	0
Technical Operations Section		Forfeiture Cases Processed	89	75	100
		Security Details	N/A	N/A	N/A
		Telephone Repair Requests Processed	65	80	N/A (VOIP System)
		Orders for Portable Radio Repairs	181	250	300
		Body Wire Installations and Monitoring	1	5	5
		Cover Camera Installations	65	70	70
		SafeNet Entries	91	120	120
		GPS Installations and Monitoring	12	15	15

**DEPARTMENT OF POLICE**

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Proposed
Chief's Office, Administration and General Services Staff Offices Policy Formulation and Management		General Orders Issued	2	0	0
		Memorandum Orders Issued	38	35	30
		Temporary Operating Orders Issued	14	15	12
		Personnel Orders Issued	523	500	500
		Training Bulletins	5	5	5
		Forms Created	6	5	5
		Forms Revised	6	5	5
Personnel Division - Includes Administrative Leave Unit		Active Personnel Files Maintained	535	500	500
		Transfer Requests Processed	198	220	225
		Secondary Employment Requests Processed	130	125	125
		Appointments, Resignations and Retirements Processed	112	100	100
		Background Investigations	235	250	250
		Applicants Interviewed	315	325	325
		Applicants Canvassed	580	500	500
Audit, Budget and Control		Purchase Requisitions	389	400	400
		Bureau Payrolls Completed	78	78	78
		Claims Prepared	3,867	3,700	3,700
		Program Cost Reports	312	325	325
		Grant Related Financial Reports Prepared	38	48	48
		Revenue Deposits Prepared	45	40	40
		Travel Requests Processed	141	175	175

**DEPARTMENT OF POLICE**

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Proposed
Training Division		Recruit Training:			
		Police Academy (Syracuse Officers)	42	70	70
		Outside Agencies	11	20	20
		S.U. Security	0	0	0
		Syracuse C.S.O.'s	11	10	10
		In-Service Training	387	400	420
		Civilian Training	23	101	115
		Specialized On-site Training	712	2,020	750
		Instructor Development Course _IDC	18	18	30
		Field Training Officer-FTO	11	30	30
		Breath Test Operator-BTO	0	0	15
		BTO (RE-Cert)	0	15	20
		Standard Field Sobriety Test-SFST	53	90	90
		RADAR	0	0	20
		Specialized Off-site Training	317	201	450
		Bomb Squad Training Days	12	36	12
		Public Order Unit Training Days	2	2	4
		Peer Support Training Days	2	5	5
		CRT Crisis Response Training Days	12	36	36
		Remedial Emergency Vehicle Operations Course - EVOG	60	55	55
	Annual EVOG Training	53	400	420	
Armament Section		Officers Qualifying (Semi-annually)	387	400	420
		Weapon Repairs	50	60	70
		Rifle School	17	20	20
		Tactical Shotgun Training	0	0	0
		Basic ERT School	0	1	1
		ERT Training Days (Full Team)	12	12	12
		Sniper Unit Training Days	48	36	36
		Entry Unit Training Days	48	36	36
		Taser Certifications	53	380	90
		Taser Re-Certifications	0	15	380
		Patrol Rifle In-service	57	60	65
Intelligence & Technology Division		Planning Projects/Studies	78	80	50
		Revision of Forms	6	5	3
		Surveys/Questionnaires-Outside	1	1	1
		Annual Report for Department	N/A	N/A	N/A
		Computer Systems Support (Including Helpdesk tickets)	25,101	25,500	26,000
		Departmental Orders Processed	577	575	570

**DEPARTMENT OF POLICE**

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Proposed
Central Records Division		Complaint Records	123,562	124,162	124,762
		Teletype Messages	62,345	62,445	62,545
		Warrant Transactions	10,725	10,725	10,725
		Total Arrests Processed	7,251	7,251	7,251
		Computer Reports	12	12	12
		E-Serve Reports	923	1,023	1,123
Transportation Division		Preventive Maintenance	812	725	725
		Inspections	285	275	275
		Work Orders Processed	1,457	1,350	1,350
		Police Vehicle Accidents Processed	123	105	105
Inspections Division		Damage Claims Processed	58	50	60
Internal Affairs Division		Cases Investigated	128	110	119
Property Division		Items of Evidence, Found Property & Safekeeping Processed	17,987	18,000	18,050
		Gun Burns	2	2	2
		Property Released Transactions	635	700	750
		Printing Services/Copies			
		Drug Burns	2	2	2
		Items Destroyed	9,885	9,900	10,000
	Items Auctioned	275	300	350	



**DEPARTMENT OF POLICE  
SWORN  
01.31230**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Chief of Police	FLAT	\$134,289	1	1
First Deputy Chief	FLAT	\$122,688	1	1
Deputy Chief	FLAT	\$113,094	3	3
Captain	35A/B	\$113,644-\$122,129	7	7
Lieutenant	32A/B	\$102,717-\$111,202	19	19
Sergeant	25B/C	\$92,882-\$100,822	52	61
Police Officer	21A	\$53,800-\$83,180	340	331
			423	423

**Police Field Services - Sworn**  
01.31230

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	28,827,355	30,437,297	30,078,000	35,574,825
510400 Overtime Wages	4,594,499	6,500,000	6,470,000	6,695,000
510500 Holiday Pay	1,502,260	1,430,400	1,600,000	1,740,000
510700 Night Shift Differential	409,180	400,000	350,000	400,000
511100 Vaulted Pay	32,980	25,000	39,000	25,000
511200 Contractual Obligations	343,200	350,000	260,000	350,000
511300 Sick Time Buy Back	311,095	225,000	225,000	225,000
511500 Police/ Fire Injured on Duty	299,290	0	440,000	0
519100 Less: Reimbursement from Other Funds	(12,384)	(838,000)	(733,500)	(780,000)
519900 Less: Offset From Special Grant Sources	(966,999)	(497,400)	(497,400)	(497,400)
<b>Total Personal Services</b>	<b>35,340,477</b>	<b>38,032,297</b>	<b>38,231,100</b>	<b>43,732,425</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	136,909	30,000	29,727	35,000
520600 Operating Equipment	15,070	36,000	27,500	91,000
<b>Total Equipment</b>	<b>151,979</b>	<b>66,000</b>	<b>57,227</b>	<b>126,000</b>
<b>Contractual &amp; Other Expenses</b>				
540100 Motor Equipment Operating Supplies	17,737	37,000	27,700	41,500
540200 Motor Equipment Repair Supplies & Services	330,726	436,500	430,700	506,500
540300 Office Supplies	108,157	131,000	129,000	157,000
540500 Operating Supplies & Expenses	1,308,027	2,197,110	2,055,975	2,441,750
540700 Equipment Repair, Supplies & Services	314,657	362,200	314,500	363,200
540800 Uniforms	306,202	379,000	365,100	549,050
541100 Utilities	416,703	507,374	450,400	516,000
541500 Professional Services	687,883	862,500	837,905	1,189,750
541600 Travel, Training & Development	44,392	102,000	90,300	116,500
541800 Postage & Freight	13,386	15,000	12,900	15,000
542500 Police Training Classes	0	0	0	25,000
<b>Total Contractual &amp; Other Expenses</b>	<b>3,547,871</b>	<b>5,029,684</b>	<b>4,714,480</b>	<b>5,921,250</b>
<b>TOTAL:</b>	<b>39,040,326</b>	<b>43,127,981</b>	<b>43,002,807</b>	<b>49,779,675</b>

**DEPARTMENT OF POLICE  
CIVILIAN  
01.31231**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Command Executive	23E	\$89,224-\$115,480	0	1
Accreditation Manager	17E	\$53,018-\$69,392	1	1
Garage Manager	15M	\$59,384-\$72,050	1	1
Records Compliance Manager	14E	\$40,356-\$52,707	1	1
Garage Supervisor	14M	\$52,600-\$63,820	1	1
Administrative Director of HR	16	\$65,686-\$76,661	1	1
Secretary to the Chief of Police	14	\$57,544-\$67,437	1	1
LAN Tech Support Specialist	12	\$50,331-\$59,167	1	1
Administrative Analyst I	11	\$47,112-\$55,861	0	2
Research Technician I	11	\$47,112-\$55,861	1	1
Personnel Specialist	10	\$44,134-\$52,796	1	1
Computer Equipment Maintenance Specialist	10	\$44,134-\$52,796	1	0
Dog Control Officer	8	\$39,934-\$46,175	4	4
Typist II	8	\$39,934-\$46,175	1	0
Research Aide	7	\$37,896-\$43,813	1	1
Administrative Aide	7	\$37,896-\$43,813	0	2
Duplicating Equipment Operator II	7	\$37,896-\$43,813	1	1
Community Service Officer	7	\$37,896-\$43,813	37	41
Complaint Clerk/Dispatcher	6	\$36,747-\$40,743	1	1
Parking Checkers	4	\$34,450-\$37,189	9	9
Data Entry Equipment Operator	2	\$32,816-\$34,575	8	7
Information Aide	1	\$32,470-\$34,212	2	2
			74	80
		Subtotal	74	80

**DEPARTMENT OF POLICE  
CIVILIAN  
01.31231**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Automotive Crewleader	25	\$23.35-\$24.05	0	2
Automotive/Equipment Mechanic	14	\$20.04-\$21.63	7	7
Stock Clerk	8	\$18.65-\$20.28	2	2
Laborer II	6	\$18.32-\$19.89	1	1
Laborer I	3	\$17.84-\$19.39	1	1
			Subtotal	11
				13
<u>Temporary Services</u>				
Accreditation Innovation Coordinator	FLAT	\$40.00/Hr.	0	1
Special Patrol Officer P/T	FLAT	\$28.00/Hr.	24	37
Information Aide	FLAT	\$14,530	1	1
School Crossing Guards	FLAT	\$4,840-\$5,849	55	55
Summer Aide	FLAT	\$20.00/Hr.	0	1
Seasonal Aide	FLAT	\$20.00/Hr.	0	1
			Subtotal	80
				96
			GRAND TOTAL	165
				189

**Police Field Services - Civilian**  
01.31231

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	2,484,740	2,929,490	2,383,000	3,486,850
510200 Wages- F/T Weekly	412,650	413,946	400,300	555,000
510300 Temporary Services-P/T	612,855	855,000	1,007,000	1,250,000
510400 Overtime Wages	116,692	256,000	255,000	266,000
510500 Holiday Pay	53,629	61,440	56,000	78,000
510700 Night Shift Differential	6,146	7,500	5,000	7,500
510800 Tool Allowance	1,500	2,750	1,500	2,750
510900 Out of Title Pay	11,344	0	0	0
511000 Uniform Allowance	29,600	36,750	29,500	39,750
<b>Total Personal Services</b>	<b>3,729,156</b>	<b>4,562,876</b>	<b>4,137,300</b>	<b>5,685,850</b>
 <b>Contractual &amp; Other Expenses</b>				
540500 Operating Supplies & Expenses	3,141	219,711	161,800	258,500
540800 Uniforms	450	4,325	3,300	5,325
541500 Professional Services	116,005	0	129,000	136,000
541600 Travel, Training & Development	0	2,000	0	2,000
<b>Total Contractual &amp; Other Expenses</b>	<b>119,596</b>	<b>226,036</b>	<b>294,100</b>	<b>401,825</b>
<b>TOTAL:</b>	<b>3,848,752</b>	<b>4,788,912</b>	<b>4,431,400</b>	<b>6,087,675</b>

**Total Fire Department**  
*Summary of Departmental Appropriations*

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
Fire Main - Sworn	33,492,702	37,450,518	38,035,932	40,971,307
Fire Main - Civilian	934,315	1,137,911	1,004,354	1,288,801
Fire Air Crash Rescue	<u>493,929</u>	<u>201,725</u>	<u>305,476</u>	<u>0</u>
<b>TOTAL:</b>	<b>34,920,946</b>	<b>38,790,154</b>	<b>39,345,762</b>	<b>42,260,108</b>

**DEPARTMENT OF FIRE  
MAIN FIRE SWORN  
01.34100**

Program Responsibilities:

This program, under the direction of the Chief of Fire, provides personnel and equipment to perform fire suppression, rescue and emergency medical services. The Special Operations Division provides services in building collapse, confined space rescue, hazard materials response, high angle rope & trench rescue and water rescue. The Bureau is composed of 9 two-piece engine companies, 5 truck companies, a 3-piece hazardous materials company, a 2-piece rescue company, a 2-piece squad company, the Division of Maintenance, the Division of Training and the Chief's Office. The 17 fire companies are housed in 10 fire stations strategically located throughout the city. The Training Division provides instruction in modern firefighting techniques and proper use of firefighting equipment. The Maintenance Division is responsible for the repair and maintenance of all Fire Department vehicles, apparatus and buildings. The Fire Prevention Division is responsible for the enforcement of the Fire Prevention Code and regulations dealing with the protection of the public. The Bureau inspects and issues permits for fuel installations, cutting and welding, explosive storage, dry cleaning plants, tents, propane gas installations and other hazardous processes. The bureau's prevention programs encompass the public and parochial school systems. It provides fire awareness programming, with both live and taped presentations over cable TV, to enable the School District to meet requirements of the state Education Law.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Fire Suppression	97%	Fires or Explosions	912	950	965
		Over Pressure Ruptures – Excessive Heat	47	50	55
		Rescue Calls	11,505	13,000	13,500
		Hazardous Conditions	906	925	950
		Service Calls	2,396	2,500	2,600
		Good Intent Calls	1,949	2,250	2,300
		False Alarms	3,285	3,500	3,800
		Other - Unclassified	58	50	50
		Vacant Building Inspections	15	30	52
		School Safety Inspections	196	607	600
		Opticom Control Inspections	3,804	3,804	3,804
Code Enforcement	1%	Initial Inspections	922	1,000	1,200
		Re-Inspections	1,760	2,000	2,000
		Joint Inspection	620	600	600
		License Inspection	344	900	900
		Blueprint and Plan Review	622	660	700
		Hazardous Condition Inspections	15	10	30
		Public Assembly Inspection	321	500	1,000
		Unclassified Inspection	6	25	25

**DEPARTMENT OF FIRE  
MAIN FIRE SWORN  
01.34100**

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Public Education Programs	1%	Public Education Presentations	45	150	400
Fire Investigation	1%	Investigations Made	365	355	355



**DEPARTMENT OF FIRE  
MAIN FIRE SWORN  
01.34100**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Chief of Fire	22E	\$134,289	1	1
First Deputy Chief	20E	\$122,688	1	2
Deputy Chief	FLAT	\$113,094	5	5
District Chief	35A	\$98,005-\$100,094	15	15
Fire Equipment Maint. Superintendent	35A	\$98,005-\$100,094	0	1
Fire Captain	32A	\$90,837-\$93,562	21	22
Asst. Fire Equipment Maint. Superintendent	32A	\$90,837-\$93,562	1	1
Fire Lieutenant	25B	\$83,692-\$86,203	58	68
Firefighter	21A	\$49,824-\$76,416	252	253
<b>GRAND TOTAL</b>			<b>354</b>	<b>368</b>

**Fire Main - Sworn**  
01.34100

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	23,693,379	25,752,520	25,755,778	28,950,729
510400 Overtime Wages	4,725,452	4,687,000	6,000,000	4,527,611
510500 Holiday Pay	1,886,623	1,950,000	2,105,134	2,338,077
510700 Night Shift Differential	300,455	310,000	319,469	345,050
510900 Out of Title Pay	0	2,000	1,200	2,000
511100 Vaulted Pay	184,123	286,000	220,000	270,000
511200 Contractual Obligations	224,971	270,000	266,800	302,202
511300 Sick Time Buy Back	103,979	160,000	145,000	185,400
511600 Medical Certification	173,567	190,000	179,670	210,326
519100 Less: Reimbursement from Other Funds	0	0	(180,000)	0
519900 Less: Offset From Special Grant Sources	(42,694)	(50,000)	(40,232)	(563,556)
<b>Total Personal Services</b>	<b>31,249,857</b>	<b>33,557,520</b>	<b>34,772,819</b>	<b>36,567,839</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	25,765	83,000	44,300	91,000
520600 Operating Equipment	93,410	259,500	126,500	269,500
<b>Total Equipment</b>	<b>119,174</b>	<b>342,500</b>	<b>170,800</b>	<b>360,500</b>
<b>Contractual &amp; Other Expenses</b>				
540100 Motor Equipment Operating Supplies	128,176	167,000	185,500	222,000
540200 Motor Equipment Repair Supplies & Services	337,314	645,000	620,000	709,500
540300 Office Supplies	38,553	54,000	49,500	60,000
540500 Operating Supplies & Expenses	1,013,823	1,776,300	1,433,500	2,035,000
540700 Equipment Repair, Supplies & Services	23,531	133,500	67,000	143,500
540800 Uniforms	129,632	171,500	193,000	203,000
541100 Utilities	189,998	227,998	298,513	287,768
541500 Professional Services	205,750	337,200	217,800	337,200
541600 Travel, Training & Development	20,049	37,000	23,000	37,000
541800 Postage & Freight	1,069	1,000	4,500	8,000
542100 EMS Training Expenditures	35,775	0	0	0
<b>Total Contractual &amp; Other Expenses</b>	<b>2,123,671</b>	<b>3,550,498</b>	<b>3,092,313</b>	<b>4,042,968</b>
<b>TOTAL:</b>	<b>33,492,702</b>	<b>37,450,518</b>	<b>38,035,932</b>	<b>40,971,307</b>

**DEPARTMENT OF FIRE  
MAIN FIRE CIVILIAN  
01.34101**

Program Responsibilities:

The Maintenance Division is responsible for the repair and maintenance of all Fire Department vehicles, apparatus and buildings. The Administrative Division is responsible for the payroll, purchasing, clerical and other administrative support activities.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Apparatus and Building Maintenance	54%	Buildings Maintained	13	13	13
		Vehicles and Support Equipment Maintained	108	108	108
		Intersections Maintained	317	317	317
		Generators Maintained	11	11	11
		Fuel Tank Systems Maintained	6	6	6
Clerical Support	46%	Payroll, Purchasing, Clerical, Secretarial, Informational, and Administrative Support Activities.			

**DEPARTMENT OF FIRE  
MAIN FIRE CIVILIAN  
01.34101**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Fiscal Officer	16E	\$47,674-\$64,708	1	1
Plans Examiner III	15	\$61,456-\$71,459	0	1
Secretary to Chief of Fire	14	\$57,544-\$67,437	1	1
Plans Examiner II	13	\$53,882-\$63,662	3	3
Administrative Analyst I	11	\$47,112-\$55,861	0	1
Administrative Assistant	10	\$44,134-\$52,796	1	1
Typist II	8	\$39,934-\$46,175	3	2
Administrative Aide	7	\$37,896-\$43,813	1	1
			Subtotal	10
				11
Electrician	FLAT	\$34.01	1	1
Plumber	FLAT	\$33.41	1	1
Heavy Equipment Mechanic Crew leader	29	\$24.16-\$24.88	1	1
Heavy Equipment Mechanic II	16	\$20.56-\$22.19	5	5
Fire Apparatus Maintenance Mechanic I	16	\$20.56-\$22.19	1	1
Heavy Equipment Mechanic I	16	\$20.56-\$22.19	1	0
Fire Equipment Supply Worker	8	\$18.65-\$20.28	1	1
			Subtotal	11
				10
			GRAND TOTAL	21
				21

**Fire Main - Civilian**  
01.34101

	<b>FY21</b> <b>Actual</b>	<b>FY22</b> <b>Adopted</b>	<b>FY22</b> <b>Projected</b>	<b>FY23</b> <b>Adopted</b>
<b>Personal Services</b>				
510100 Salaries	324,276	450,591	359,843	540,242
510200 Wages- F/T Weekly	441,257	486,125	462,967	521,199
510400 Overtime Wages	49,619	100,000	60,000	100,000
510700 Night Shift Differential	61	1,500	500	1,500
510800 Tool Allowance	1,250	2,000	1,250	2,800
511000 Uniform Allowance	1,975	2,500	1,975	2,500
<b>Total Personal Services</b>	<b>818,439</b>	<b>1,042,716</b>	<b>886,535</b>	<b>1,168,241</b>
 <b>Contractual &amp; Other Expenses</b>				
540800 Uniforms	1,101	1,500	1,200	2,000
541500 Professional Services	114,775	93,695	116,619	118,560
<b>Total Contractual &amp; Other Expenses</b>	<b>115,876</b>	<b>95,195</b>	<b>117,819</b>	<b>120,560</b>
<b>TOTAL:</b>	<b>934,315</b>	<b>1,137,911</b>	<b>1,004,354</b>	<b>1,288,801</b>

**DEPARTMENT OF FIRE  
AIR CRASH RESCUE  
01.34140**

Program Responsibilities:

The Aircraft Rescue and Firefighting (ARFF) unit is a specialized company of the Syracuse Fire Department stationed at the Syracuse Airport. This company is under the direction of the Chief of Fire. It provides personnel that are specially trained and equipped to respond to aircraft emergencies, structure fires, vehicle accidents, medical emergencies, and minor hazardous material spills. This company consists of four (4) large aircraft response vehicles, a mini response vehicle and a command vehicle. Personnel from this station conduct life safety inspections of all airport buildings and facilities, including the fuel farm. This company also conducts training for civilian airport employees on topics including fire safety, first aid, and emergency response planning. This unit is responsible for coordinating all training, drills, exercises and tours for all outside agencies that may be required to respond to a major incident at the airport.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Airport Fire and EMS protection	100%	Air Craft Emergencies	20	25	0
		Fire/Hazardous Incidents	7	10	0
		Fire Alarm Activation	22	30	0
		POL(Pooling Oil Liquids) Spills	1	5	0
		Medical Emergency	48	100	0
		Investigations/Assists	21	35	0
		Miscellaneous	2	5	5

**DEPARTMENT OF FIRE  
AIR CRASH RESCUE  
01.34140**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Fire Captain	32A	\$90,837-\$93,562	3	0
Fire Lieutenant	25B	\$83,692-\$86,203	3	0
Firefighter	21A	\$49,824-\$76,416	20	0
GRAND TOTAL			26	0

**Fire Air Crash Rescue**  
01.34140

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	1,885,734	1,841,525	1,867,873	0
510400 Overtime Wages	434,283	351,000	436,396	0
510500 Holiday Pay	156,086	157,000	164,844	0
510700 Night Shift Differential	28,989	25,000	31,858	0
510900 Out of Title Pay	374	0	0	0
511100 Vaulted Pay	69,695	45,000	50,000	0
511200 Contractual Obligations	16,200	23,400	17,000	0
511300 Sick Time Buy Back	64,663	20,000	20,000	0
511600 Medical Certification	16,486	14,200	13,375	0
519100 Less: Reimbursement from Other Funds	(2,190,705)	(2,288,400)	(2,308,870)	0
<b>Total Personal Services</b>	<b>481,805</b>	<b>188,725</b>	<b>292,476</b>	<b>0</b>
 <b>Contractual &amp; Other Expenses</b>				
540800 Uniforms	12,124	13,000	13,000	0
<b>Total Contractual &amp; Other Expenses</b>	<b>12,124</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>
<b>TOTAL:</b>	<b>493,929</b>	<b>201,725</b>	<b>305,476</b>	<b>0</b>



**Total Parks Department**  
*Summary of Departmental Appropriations*

	<b>FY21 Actual</b>	<b>FY22 Adopted</b>	<b>FY22 Projected</b>	<b>FY23 Adopted</b>
Parks Administration	418,849	583,652	458,032	577,668
Parks Grounds Maintenance	3,021,150	4,139,107	3,923,303	4,780,709
Parks Recreation	1,518,045	3,874,981	3,273,743	4,291,237
Dog Control Division	114,086	108,000	101,100	108,000
<b>TOTAL:</b>	<b>5,072,130</b>	<b>8,705,740</b>	<b>7,756,178</b>	<b>9,757,614</b>

**DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS  
ADMINISTRATION BUREAU  
01.70200**

Program Responsibilities:

The Division of Administration provides overall formulation and operational guidelines for the Department of Recreation and Youth Programs. All major policy and program decisions are made at this level. This division is charged with the managerial functions of budgeting, organizing, staffing and the direction and control of the day-to-day operations of this Department. It is also responsible for the preparation and distribution of all information pertaining to the Department's programs and special events.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Financial Management/Planning Management & Administration of Entire Department, Including Capital Projects	100%	Operating Accounts			
		Administration Bureau	10	10	10
		Dog Control Bureau	0	0	0
		Parks Grounds Maintenance	18	18	18
		Recreation Bureau	12	12	12
		Capital Accounts	28	28	46
		Federal & State Grant Reports	17	17	7
		Informational Brochures			
		Planning and Development Office	2	2	3
		Special Events Office	2	2	2
		Recreation Bureau:			
		Adult Athletics	4	4	4
		Aquatics	3	3	3
		Ice Skating	2	2	2
		Recreation Centers/Youth Programs	8	8	8
		Senior Centers	2	2	2

**DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS  
ADMINISTRATION BUREAU  
01.70200**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Commissioner of Parks and Recreation	21E	\$70,061-\$94,123	1	1
Deputy Commissioner of Parks and Recr	17E	\$53,018-\$69,392	1	1
Media Specialist	15	\$61,456-\$71,459	1	0
Landscape Architect	13	\$53,882-\$63,662	1	2
Architect I	13	\$53,882-\$63,662	1	1
LAN Technical Support Specialist	12	\$50,331-\$59,167	1	1
Secretary to the Commissioner	11	\$47,112-\$55,861	0	1
Secretary to the Commissioner	10	\$44,134-\$52,796	1	0
Administrative Aide	7	\$37,896-\$43,813	1	1
Clerk II	4	\$34,450-\$37,189	1	1
			Subtotal	9
<u>Temporary Services</u>				
Summer Aides	FLAT	\$13.20/Hr.	1	1
			Subtotal	1
			GRAND TOTAL	10

**Parks Administration**  
01.70200

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	369,496	465,797	391,855	522,733
510300 Temporary Services-P/T	0	15,600	5,000	15,600
510400 Overtime Wages	0	0	1,300	0
510900 Out of Title Pay	536	0	0	0
<b>Total Personal Services</b>	<u><b>370,032</b></u>	<u><b>481,397</b></u>	<u><b>398,155</b></u>	<u><b>538,333</b></u>
 <b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	6,940	12,560	15,330	27,600
540500 Operating Supplies & Expenses	37,649	80,505	38,646	2,510
541100 Utilities	3,344	0	0	0
541500 Professional Services	0	1,500	0	1,500
541600 Travel, Training & Development	425	7,225	5,455	7,260
543000 Payments to Other Governments	459	465	446	465
<b>Total Contractual &amp; Other Expenses</b>	<u><b>48,817</b></u>	<u><b>102,255</b></u>	<u><b>59,877</b></u>	<u><b>39,335</b></u>
<b>TOTAL:</b>	<u><b>418,849</b></u>	<u><b>583,652</b></u>	<u><b>458,032</b></u>	<u><b>577,668</b></u>

**DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS**  
**DIVISION OF PARKS/GROUND MAINTENANCE**  
**01.71100**

Program Responsibilities:

The Division of Grounds Maintenance is responsible for the maintenance of approximately 1,000 acres of park lands, City-owned lots, and rights-of-way. This includes numerous parkways, two golf courses and certain cemeteries. Maintenance functions include snow removal, grass cutting contract administration and monitoring, leaf collection, glass and debris pickup, ball diamond maintenance, tree trimming, tree removal, and other miscellaneous operations. Also included is the operation of the City's Greenhouse and support services for City special events.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Other Park Maintenance	20%	<u>Park Breakdown:</u>			
		Community Parks and Centers	33	33	33
		Total Acreage	600	600	600
		Playlots, Fields, Courts and Pools	23	23	23
		Total Acreage	40	40	40
		Downtown Parks	16	16	16
		Total Acreage	8	8	8
		Open Space Areas & Cemeteries	10	10	10
		Total Acreage	83	83	83
		Natural Areas	6	6	6
		Total Acreage	170	170	170
		Medians and Traffic Islands	100	100	100
		Total Acreage	65	65	65
		Number of Fountains Maintained	6	6	6
Golf Course Maintenance	4%	Golf Courses Maintained	2	2	2
Ballfield Maintenance	7%	Little League Fields Maintained	37	37	37
		City Recreation Fields Maintained	10	10	10

**DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS**  
**DIVISION OF PARKS/GROUND MAINTENANCE**  
**01.71100**

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Grass Cutting and Trimming	14%	Total Acres Mowed:			
		--City Personnel	90	90	90
		--Contracted Services	635	650	700
Tree Planting, Trimming and Removal	17%	Trees Planted by Contract	400	375	460
		Trees Trimmed by Contract	700	700	400
		Trees Removed by Contract	98	98	130
		Stumps Removed by Contract	650	650	750
		Emergency Hours	27	27	27
		Ash Treated	189	189	200
		Invasive Species (sq. ft.)	0	0	20,000
Special Events	6%	Number of Events Requiring Services	0	75	200
Leaf Collection, Litter, Other	20%				
Pool Maintenance	6%	Pools Maintained:			
		Indoor Sites	2	2	2
		Outdoor Sites	8	8	8
Ice Rink Maintenance	6%	Ice Rinks Maintained	3	3	3

**DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS  
DIVISION OF PARKS/GROUND MAINTENANCE  
01.71100**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Arborist	16	\$65,686-\$76,661	1	1
Superintendent of Grounds Maintenance	15M	\$59,384-\$72,050	1	1
Asst. Superintendent of Grounds Maintenance	14M	\$52,600-\$63,820	1	1
Golf Course Groundskeeper	13	\$53,882-\$63,662	0	1
Forestry Technician	13	\$53,882-\$63,662	1	1
Creekwalk Maintenance Supervisor	11	\$47,112-\$55,861	1	1
Administrative Assistant	10	\$44,134-\$52,796	1	1
			Subtotal	6
				7
Tree Trimmer Crewleader	28	\$23.95-\$24.67	1	1
Greenhouse Crewleader	23	\$23.08-\$23.77	1	1
Park Labor Crewleader	22	\$22.67-\$23.35	9	9
Storekeeper	15	\$20.22-\$21.81	0	1
Tree Trimmer II	14	\$20.04-\$21.63	3	3
Motor Equipment Operator I	8	\$18.65-\$20.28	4	4
Tree Trimmer I	7	\$18.60-\$20.20	1	1
Gardener	7	\$18.60-\$20.20	3	3
Motor Equipment Dispatcher	7	\$18.60-\$20.20	1	0
Laborer II	6	\$18.32-\$19.89	5	10
Laborer I	3	\$17.84-\$19.39	11	11
Custodial Worker I	1	\$16.98-\$18.50	6	6
			Subtotal	45
				50
<u>Temporary Services</u>				
Seasonal Laborer	FLAT	\$13.20/Hr.	12	12
Seasonal Laborers	FLAT	\$20.00/Hr.	1	1
Summer Aides	FLAT	\$13.20/Hr.	2	2
Pool Maintenance Worker	FLAT	\$400-\$450 per week	4	4
			Subtotal	19
				19
			GRAND TOTAL	70
				76

**Parks Grounds Maintenance**

01.71100

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	236,807	337,570	299,935	377,055
510200 Wages- F/T Weekly	1,439,455	1,797,302	1,706,444	2,223,810
510300 Temporary Services-P/T	50,191	146,325	141,693	129,960
510400 Overtime Wages	52,575	130,000	125,742	130,000
510600 Car Allowance	60	4,400	2,950	4,400
510700 Night Shift Differential	263	356	356	356
510800 Tool Allowance	750	1,000	1,000	1,000
510900 Out of Title Pay	9,261	10,000	3,500	5,000
511000 Uniform Allowance	10,225	10,750	11,000	11,250
<b>Total Personal Services</b>	<b>1,799,587</b>	<b>2,437,703</b>	<b>2,292,620</b>	<b>2,882,831</b>
<b>Equipment</b>				
520600 Operating Equipment	13,164	100,000	80,786	50,000
<b>Total Equipment</b>	<b>13,164</b>	<b>100,000</b>	<b>80,786</b>	<b>50,000</b>
<b>Contractual &amp; Other Expenses</b>				
540100 Motor Equipment Operating Supplies	205	504	504	504
540200 Motor Equipment Repair Supplies & Services	5,003	7,000	7,000	7,000
540500 Operating Supplies & Expenses	1,173,752	1,576,400	1,437,096	1,695,295
540700 Equipment Repair, Supplies & Services	1,177	1,700	1,650	1,800
540800 Uniforms	6,897	7,000	7,000	7,000
541500 Professional Services	20,823	55,000	118,777	141,604
541600 Travel, Training & Development	3,215	8,800	2,870	14,675
542000 Clinton Square Maintenance	18,327	0	0	0
549100 Less: Reimbursements from Other Funds	(21,000)	(55,000)	(25,000)	(20,000)
<b>Total Contractual &amp; Other Expenses</b>	<b>1,208,399</b>	<b>1,601,404</b>	<b>1,549,897</b>	<b>1,847,878</b>
<b>TOTAL:</b>	<b>3,021,150</b>	<b>4,139,107</b>	<b>3,923,303</b>	<b>4,780,709</b>



**DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS**  
**DIVISION OF RECREATION**  
**01.71400**

Program Responsibilities:

The Division of Recreation is the programming arm of the Department. It is responsible for all public programs in the City of Syracuse. It provides formal and informal activities for the constructive use of leisure time. Included in these are physical, social, cultural, and creative programs for all ages. These programs are offered through the facilities of parks, playgrounds, swimming pools, ice rinks, schools, public housing, recreation centers and other facilities that are rented or made available to the division for programming purposes.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Recreation Centers/Programs	25%	<b>Number of Recreation Centers</b>	11	11	8
		Total Participation at Centers:	32,700	122,016	120,300
		Bova Community Center (Schiller Park)	4,000	7,500	7,500
		McChesney Park Recreation Center	5,000	15,000	15,000
		Hamilton Street Teen Program	0	0	0
		Northeast Community Center	1,200	0	0
		Seals Community Center (Kirk Park)	2,500	7,000	7,500
		Ed Smith Afterschool Program	1,000	0	0
		Southwest Community Center	5,000	0	0
		Westmoreland Community Center	2,000	5,000	6,000
		Wilson Park Community Center	2,000	5,000	5,000
		Burnet Park(Summer)	0	152	1,000
		Barry Park (Summer)	0	114	500
		McKinley Brighton Night Rec (Summer)	0	0	1,800
		Total Meals Served	5,000	41,125	31,000
		After School Served (6 sites)	5,000	35,000	35,000
		Summer Lunch (6 sites)	0	6,125	10,000
		<b>A.C.T.I.O.N. Recreation Center Intramurals</b>			
		Rec. Center Basketball League 12U (w/SCSD 2019)	0	182	300
		Rec. Center Basketball League (13-15)	0	60	80
		Flag Football (Rec Centers)	0	41	60
		Spring Kickball League (Rec Centers)	80	60	60
		McChesney Winter Bidy Basketball League	160	0	160
		Tennis Program (Fall & Spring Clinics)	100	100	100
		Soccer For Success (Fall & Spring Clinics)	100	100	100
		Spring Basketball League 16-18	60	50	50
		Cuse Spot February Break Program	60	55	60
		Fit Kids (calendar year)	160	160	160
		Nutrition Education (CCE)	1,000	1,000	1,000

**DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS**  
**DIVISION OF RECREATION**  
**01.71400**

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
<b>Summer Youth Leagues Program:</b>					
		A.C.T.I.O.N. Jr. Open League (11-15)	0	33	40
		A.C.T.I.O.N. Team JV League (13-15)	0	41	40
		A.C.T.I.O.N. Team Varsity League (Boys 16-18)	0	0	160
		A.C.T.I.O.N. Girls Varsity Team League	0	0	0
		<b>Revenue Generated (A.C.T.I.O.N. League &amp; Boys Varsity Team Participant Fees)</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$10,000</b>
<b>Mobile Units:</b>					
		Mobile Recreation (Adventure & Crafts)	1,000	2,500	1,500
		Salt City Games	0	600	200
		Basketball	0	75	50
		Science Camp/M.O.S.T. (1 week)	0	25	0
		Camp Hoover (new 2018)	0	50	0
		Soccer	0	75	50
		Tennis (5 weeks)	0	100	64
		Track & Field	0	50	40
		Zoo	0	30	0
		Art Blast Camp	0	30	0
		College for Kids (OCC)	0	25	25
		Performing Arts Camp	0	30	0
		Music/Rock Band Camp	0	25	0
		Enterprise CNY Biz Camp	0	50	0
		Cuse Challenge Outdoor Adv Camp	0	30	0
		Power Scholar Summer (w/YMCA)	0	100	50
		5wk. Daily academic/enrichment program	4 sites	4 sites	2 sites
		<b>Revenue Generated</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$6,350</b>

**DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS  
DIVISION OF RECREATION  
01.71400**

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
<b>Senior Programs</b>	10%	<b>Bob Cecile Senior Center</b> --Number of Senior Participant Visits Made (Includes Senior Nutrition Program Participation, field Trips, musical Events, Etc.)	0	4,000	6,000
		<b>Magnarelli Community Center @ McChesney Park</b> --Number of Senior Participant Visits Made (Includes Senior Nutrition Program Participation, field Trips, musical Events, Etc.)	0	250	1,000
<b>Arts &amp; Crafts Programs</b>		<b>Burnet Park Senior Arts &amp; Crafts Program</b> --Number of Participants - we use semesters to break-up our class schedules: semester = 12 week classes.	0	0	250
<b>Special Events City Driven Events</b>	10%	<b>Parks Run/Operated Events:</b> Treelighting/Holiday Magic in the Square Festival of Lights at Burnet Park (4 Nights) Holiday Movie with Santa Pops in the Park (4 Concerts at Onondaga Park) Halloween "Spooktacular" @ Burnet Park Big Rig Day Wellness Wednesday Movies in the Park Series Aquathon Series Kayak Rentals	5,000 700 1,000 0 0 0 150 N/A N/A N/A	5,000 500 500 400 0 100 150 N/A N/A N/A	4,000 700 0 700 1,800 1,200 250 500 300 100

**DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS**  
**DIVISION OF RECREATION**  
**01.71400**

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Community Special Events		The Special Events Bureau along with the Grounds Bureau at the Parks office supports various community events throughout the City parks system - these include, but not limited to, Taste of Syracuse, Irish Festival, Juneteenth, Mountain Goat, SU Orientation, Bike Erie Sleepover	4	25	90
Aquatics	25%	Aquatics Program			
		Open Swim - Children and Adult Lessons	15,000	40,000	50,000
		Life-Guard Training/WSI/CPR/First Aid	50	100	100
		Pre-Competitive Swim Team Program	0	25	50
Golf Program	10%	Burnet Course:			
		Total Players	<b>8,500</b>	<b>9,500</b>	<b>10,000</b>
		Mixed Leagues Participants	25	30	50
		Annual Mayor's Jr. Tournament Participants	0	35	75
		Junior League Participants	0	35	20
		Adult League Participants	120	125	125
		Sunnycrest Course:			
		Total Players	4,500	5,500	7,500
		Lesson Participants	90	525	500
		Mixed League Participants	218	60	100
		Annual Mayor's Sr. Tournament Participants	0	72	50
		Junior League Participants	0	36	75
		Adult League Participants	0	50	50

**DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS**  
**DIVISION OF RECREATION**  
**01.71400**

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Ice Skating	10%	Rink Attendance (Meachem & Sunnycrest, Clinton Sq.)	46,000	80,000	85,000
		Ice Rentals (# of Groups)	20	34	35
		<b>Revenue from Ice Rental/In-Line Skate Leagues</b>	<b>\$166,700</b>	<b>\$2,000</b>	<b>\$300,000</b>
		<b>Revenue from User Fee/Skate Sharpening</b>	<b>\$94,644</b>	<b>\$300,000</b>	<b>\$400,000</b>
Adult Athletics	10%	<b>Number of Teams</b>			
		Basketball	0	0	10
		Broomball	0	4	6
		Men's Lacrosse League	14	16	18
		Women's Lacrosse League	7	7	8
		Softball	25	14	25
		Volleyball	0	0	22
		Ballfield Fees Collected From Softball Teams	1,500	840	1,500
		Turf fees collected from teams	2,100	2,700	2,600
		Rink fees collected from Broomball	0	4,200	6,300
		Syrathon	N/A	N/A	150

**DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS**  
**DIVISION OF RECREATION**  
**01.71400**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Principal Recreation Program Director	16E	\$47,674-\$64,708	1	1
Recreation Program Director	15	\$61,456-\$71,459	1	3
Athletic Program Director	15	\$61,456-\$71,459	1	1
Aquatic Director	13	\$53,882-\$63,662	1	1
Therapeutic Recreation Specialist	13	\$53,882-\$63,662	0	1
Aquatic Supervisor	10	\$44,134-\$52,796	1	2
Recreation Supervisor (Arts & Crafts)	10	\$44,134-\$52,796	1	1
Senior Citizens Coordinator	10	\$44,134-\$52,796	1	1
Special Events Coordinator	10	\$44,134-\$52,796	1	2
Recreation Supervisor I	9	\$41,288-\$49,000	1	1
Special Events Assistant	7	\$37,896-\$43,813	1	1
Recreation Activity Specialist	7	\$37,896-\$43,813	1	1
Audio-Visual Aide	7	\$37,896-\$43,813	1	1
Senior Recreation Leader	7	\$37,896-\$43,813	3	3
Recreation Leader	6	\$36,747-\$40,743	11	10
Recreation Aide	RA-01	\$32,151-\$33,116	5	5
			Subtotal	35
Swimming Facility Manager	FLAT	\$22.00/Hr.	2	2
Assistant Swimming Manager	FLAT	\$20.00/Hr.	2	2
Lifeguard III	FLAT	\$17.00/Hr.	5	6
Ice Rink Manager	FLAT	\$20.00/Hr.	1	0
			Subtotal	10
			GRAND TOTAL	45

**DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS  
DIVISION OF RECREATION  
01.71400**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
<b><u>Temporary Employees</u></b>				
<b><u>Aquatic Program</u></b>				
Seasonal Aide/Pool Supervisor	FLAT	\$21.00	0	4
Seasonal Aide/Pool Supervisor	FLAT	\$20.00	4	0
Swimming Facility Manager II	FLAT	\$21.00	0	3
Swimming Facility Manager II	FLAT	\$20.00	3	0
Swimming Facility Manager I	FLAT	\$17.25	0	2
Swimming Facility Manager I	FLAT	\$16.25	2	0
Assistant Swimming Facility Manager II	FLAT	\$17.00	0	9
Assistant Swimming Facility Manager II	FLAT	\$16.00	9	0
Assistant Swimming Facility Manager I	FLAT	\$15.25-\$16.15	0	2
Assistant Swimming Facility Manager I	FLAT	\$15.00-\$15.90	2	0
Lifeguard III	FLAT	\$14.50-\$15.35	0	42
Lifeguard III	FLAT	\$14.25-\$15.10	42	0
Lifeguard II	FLAT	\$13.50-\$14.75	0	56
Lifeguard II	FLAT	\$13.25-\$14.10	56	0
Lifeguard I	FLAT	\$13.20-\$14.10	0	29
Lifeguard I	FLAT	\$12.95-\$13.85	29	0
			Subtotal	147
				147
<b><u>Summer Pool Aides and Pool Monitors</u></b>				
Summer Aide	FLAT	\$13.20-\$13.75	0	43
Summer Aide	FLAT	\$12.50-\$12.75	43	0
			Subtotal	43
				43

**DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS  
DIVISION OF RECREATION  
01.71400**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
<b><u>Summer Pool Night Security</u></b>				
Summer Aide	FLAT	\$13.20	0	2
Summer Aide	FLAT	\$12.75	2	0
Summer Aide	FLAT	\$13.20-\$13.65	0	4
Summer Aide	FLAT	\$12.75-\$13.10	4	0
Summer Aide	FLAT	\$13.20	0	18
Summer Aide	FLAT	\$12.50	18	0
			Subtotal	
			24	24
 <b><u>School Year Youth Program</u></b>				
Seasonal Aide	FLAT	\$15.95-\$16.65	0	8
Seasonal Aide	FLAT	\$15.25-\$15.95	8	0
Seasonal Aide	FLAT	\$13.20-\$14.10	0	34
Seasonal Aide	FLAT	\$12.50-\$13.45	34	0
			Subtotal	
			42	42



**DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS  
DIVISION OF RECREATION  
01.71400**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
<b><u>Ice Skating</u></b>				
Skating Facility Manager	FLAT	\$20.70	0	2
Skating Facility Manager	FLAT	\$20.00	2	0
Skating Facility Manager	FLAT	\$16.95-\$17.65	0	3
Skating Facility Manager	FLAT	\$16.25-\$16.95	3	0
Skating Facility Manager	FLAT	\$15.45-\$15.85	0	2
Skating Facility Manager	FLAT	\$14.75-\$15.45	2	0
Assistant Skating Facility Manager	FLAT	\$14.45-\$15.15	0	4
Assistant Skating Facility Manager	FLAT	\$13.75-\$14.45	4	0
Assistant Skating Facility Manager	FLAT	\$13.95-\$14.15	0	4
Assistant Skating Facility Manager	FLAT	\$13.25-\$13.95	4	0
Seasonal Aide	FLAT	\$13.45-\$14.15	0	7
Seasonal Aide	FLAT	\$12.75-\$13.45	7	0
Seasonal Aide	FLAT	\$13.20-\$13.90	0	36
Seasonal Aide	FLAT	\$12.50-\$13.20	36	0
		Subtotal	58	56

**DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS  
DIVISION OF RECREATION  
01.71400**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
<b><u>Golf Courses</u></b>				
Summer Aide	FLAT	\$14.95-\$15.65	0	1
Summer Aide	FLAT	\$14.25-\$14.95	1	0
Summer Aide	FLAT	\$14.45-\$14.80	0	4
Summer Aide	FLAT	\$13.75-\$14.45	4	0
Summer Aide	FLAT	\$13.20-\$14.10	0	12
Summer Aide	FLAT	\$12.50-\$13.45	12	0
			Subtotal	17
			17	17
<b><u>Special Events</u></b>				
Seasonal Aide	FLAT	\$13.20-\$13.35	0	3
Seasonal Aide	FLAT	\$12.50-\$12.65	3	0
			Subtotal	3
			3	3
<b><u>Summer Playgrounds</u></b>				
Summer Aide	FLAT	\$15.95	0	6
Summer Aide	FLAT	\$15.25	6	0
Summer Aide	FLAT	\$13.45	0	6
Summer Aide	FLAT	\$12.75	6	0
Summer Aide	FLAT	\$13.20	0	59
Summer Aide	FLAT	\$12.50	59	0
			Subtotal	71
			71	71

**DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS  
DIVISION OF RECREATION  
01.71400**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
<b><u>Senior Centers</u></b>				
Seasonal Aide	FLAT	\$13.20	0	1
Seasonal Aide	FLAT	\$12.50	1	0
			Subtotal	1
<b><u>Summer Camps</u></b>				
Summer Aide	FLAT	\$25.65	0	2
Summer Aide	FLAT	\$25.00	2	0
Summer Aide	FLAT	\$20.65	0	2
Summer Aide	FLAT	\$20.00	2	0
Summer Aide	FLAT	\$17.65	0	11
Summer Aide	FLAT	\$17.00	11	0
Summer Aide	FLAT	\$15.90	0	25
Summer Aide	FLAT	\$15.25	25	0
Summer Aide	FLAT	\$13.90	0	16
Summer Aide	FLAT	\$13.25	16	0
Summer Aide	FLAT	\$13.20	0	69
Summer Aide	FLAT	\$12.50	69	0
			Subtotal	125
<b><u>Summer Leagues</u></b>				
League Director	FLAT	\$15.95	0	3
League Director	FLAT	\$15.25	3	0
Summer Aide	FLAT	\$13.20	0	13
Summer Aide	FLAT	\$12.50	13	0
			Subtotal	16
			GRAND TOTAL	545
				547

**Parks Recreation**  
01.71400

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	888,133	1,266,436	1,141,655	1,604,591
510200 Wages- F/T Weekly	145,551	314,080	262,084	386,520
510300 Temporary Services-P/T	245,656	1,809,000	1,337,272	1,813,226
510400 Overtime Wages	16,046	45,000	92,190	43,000
510600 Car Allowance	16,070	22,000	20,247	20,900
510700 Night Shift Differential	463	600	400	600
510900 Out of Title Pay	0	1,000	800	1,000
<b>Total Personal Services</b>	<b>1,311,919</b>	<b>3,458,116</b>	<b>2,854,648</b>	<b>3,869,837</b>
<b>Equipment</b>				
520600 Operating Equipment	0	50,000	48,000	0
<b>Total Equipment</b>	<b>0</b>	<b>50,000</b>	<b>48,000</b>	<b>0</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	0	300	150	0
540500 Operating Supplies & Expenses	70,941	179,300	152,505	162,700
541100 Utilities	1,790	1,850	1,825	0
541500 Professional Services	131,850	177,815	210,840	251,000
541600 Travel, Training & Development	1,545	7,600	5,775	7,700
<b>Total Contractual &amp; Other Expenses</b>	<b>206,126</b>	<b>366,865</b>	<b>371,095</b>	<b>421,400</b>
<b>TOTAL:</b>	<b>1,518,045</b>	<b>3,874,981</b>	<b>3,273,743</b>	<b>4,291,237</b>

**DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS**  
**DOG CONTROL**  
**01.35100**

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Program Responsibilities:

The Dog Control Division is charged with administering the City Dog Control Ordinance. The Division is responsible for patrolling over 400 miles of City streets. The staff is responsible 7 days a week and 24 hours a day, to perform services such as: answering complaints concerning unleashed dogs, unlicensed dogs, injured dogs, and injured and sick cats. All dogs and cats picked up are impounded. The owners of dogs that can produce a license are able to redeem their pets by means of a release through the Dog Control Office. Along with thousands of complaints answered each year, the Dog Control Division is also responsible for keeping accurate records of all complaints and dispositions. Dog Control is also responsible for issuing appearance tickets to all violators of Article 7 of the Agriculture and Markets Law, and the Division must also represent the City in court on behalf of Dog Control.

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**Dog Control Division**  
*01.35100*

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Contractual &amp; Other Expenses</b>				
541500 Professional Services	<u>114,086</u>	<u>108,000</u>	<u>101,100</u>	<u>108,000</u>
<b>Total Contractual &amp; Other Expenses</b>	<u><b>114,086</b></u>	<u><b>108,000</b></u>	<u><b>101,100</b></u>	<u><b>108,000</b></u>
<b>TOTAL:</b>	<u><b>114,086</b></u>	<u><b>108,000</b></u>	<u><b>101,100</b></u>	<u><b>108,000</b></u>

**DOWNTOWN AND CROUSE MARSHALL SPECIAL ASSESSMENT FUNDS**





**DOWNTOWN SPECIAL ASSESSMENT FUND**

	<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>
	<b><u>Authorized</u></b>	<b><u>Adopted</u></b>	<b><u>Projected</u></b>	<b><u>Adopted</u></b>
<b><u>PROGRAM EXPENDITURES</u></b>				
Administration	236,968	230,780	237,330	260,934
Marketing	211,689	182,489	200,620	226,011
Environmental Maintenance	292,467	283,659	278,100	306,663
Economic Development	180,794	186,400	186,400	215,507
Transportation	85,603	78,508	78,261	90,990
Security	177,462	287,828	287,173	193,753
Farmers Market	4,368	4,900	4,726	6,750
Arts and Crafts	63,500	63,500	52,186	54,000
Various Grants	49,929	49,900	37,669	51,600
Reserve	29,550	19,700	19,700	20,488
<b>TOTAL</b>	<b><u>1,332,330</u></b>	<b><u>1,387,664</u></b>	<b><u>1,382,165</u></b>	<b><u>1,426,696</u></b>
 <b><u>PROGRAM REVENUE</u></b>				
Interest	2,965	5,100	1,210	1,820
Farmers Market	7,275	7,000	6,859	7,600
Arts & Crafts	83,000	75,000	64,342	100,000
Transportation	150,000	92,500	151,308	152,000
Miscellaneous	7,600	116,565	66,245	50,876
Various Grants	96,500	106,500	107,800	90,000
<b>TOTAL</b>	<b><u>347,340</u></b>	<b><u>402,665</u></b>	<b><u>397,764</u></b>	<b><u>402,296</u></b>
 Special Assessment	 955,450	 965,300	 965,300	 1,003,912
Allowance for Uncollected Assessment	29,550	19,700	19,700	20,488
 SPECIAL ASSESSMENT LEVY	 <b>985,000</b>	 <b>985,000</b>	 <b>985,000</b>	 <b>1,024,400</b>

**DOWNTOWN SPECIAL ASSESSMENT FUND  
ADMINISTRATION**

	<b>FY21 Authorized</b>	<b>FY22 Adopted</b>	<b>FY22 Projected</b>	<b>FY23 Adopted</b>
Salaries & Fringe	147,107	151,057	151,057	164,900
Operations & Administration	22,000	19,000	21,000	22,000
Office Expense	1,100	800	1,025	500
Transportation & Travel	50	-	1,931	6,000
Insurance	10,554	9,763	10,512	12,010
Office Rent	32,740	32,020	32,020	32,740
Machine Contract	15,020	15,020	16,820	18,620
Other Admin.	8,397	3,120	2,965	4,164
<b>Total Administration</b>	<b>236,968</b>	<b>230,780</b>	<b>237,330</b>	<b>260,934</b>
 Total Funded by Special Assessment	 260,934			

**DOWNTOWN SPECIAL ASSESSMENT FUND  
MARKETING**

	<b>FY21 Authorized</b>	<b>FY22 Adopted</b>	<b>FY22 Projected</b>	<b>FY23 Adopted</b>
Salaries & Fringe	157,608	150,421	140,500	162,411
Promotions	30,000	27,568	32,150	32,000
Printing	2,000	-	1,370	5,000
Events	-	-	-	-
Advertising	16,101	-	22,000	22,000
Postage Expense	800	500	500	500
Contingency	1,500	1,000	1,100	1,100
Website	3,680	3,000	3,000	3,000
<b>Total Marketing</b>	<b>211,689</b>	<b>182,489</b>	<b>200,620</b>	<b>226,011</b>

Total Funded by Special Assessment 27,055

**DOWNTOWN SPECIAL ASSESSMENT FUND  
ENVIRONMENTAL MAINTENANCE**

	<b>FY21 Authorized</b>	<b>FY22 Adopted</b>	<b>FY22 Projected</b>	<b>FY23 Adopted</b>
Salaries & Fringe	193,210	193,150	188,000	207,435
Operations & Administration	44,000	36,000	30,000	35,000
Insurance	7,386	7,291	7,370	7,525
Special Projects	25,000	25,000	30,000	30,000
Depreciation	12,571	11,918	12,367	16,343
Horticulture	9,500	9,500	9,500	9,500
Alarm	800	800	863	860
<b>Total Environmental Maintenance</b>	<b>292,467</b>	<b>283,659</b>	<b>278,100</b>	<b>306,663</b>
 Total Funded by Special Assessment	 306,663			

**DOWNTOWN SPECIAL ASSESSMENT FUND  
ECONOMIC DEVELOPMENT**

	<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>
	<b><u>Authorized</u></b>	<b><u>Adopted</u></b>	<b><u>Projected</u></b>	<b><u>Adopted</u></b>
Salaries & Fringe	179,794	186,400	180,000	213,507
Special Projects	1,000	-	7,000	2,000
<b>Total Economic Development</b>	<b><u>180,794</u></b>	<b><u>186,400</u></b>	<b><u>186,400</u></b>	<b><u>215,507</u></b>
 Total Funded by Special Assessment	 215,507			

**DOWNTOWN SPECIAL ASSESSMENT FUND  
TRANSPORTATION**

	<b>FY21 Authorized</b>	<b>FY22 Adopted</b>	<b>FY22 Projected</b>	<b>FY23 Adopted</b>
Salaries & Fringe	55,700	53,000	50,000	60,484
Rent	15,400	14,185	12,456	14,185
Sales Taxes	12,000	7,400	12,105	12,160
Insurance	1,403	1,423	1,500	1,661
Operations	1,100	2,500	2,200	2,500
<b>Total Transportation</b>	<b>85,603</b>	<b>78,508</b>	<b>78,261</b>	<b>90,990</b>
 Total Funded by Special Assessment		0		

**DOWNTOWN SPECIAL ASSESSMENT FUND  
SECURITY**

	<b>FY21 Authorized</b>	<b>FY22 Adopted</b>	<b>FY22 Projected</b>	<b>FY23 Adopted</b>
Salaries & Fringe	115,272	122,400	122,000	130,926
Depreciation	35,452	32,073	32,073	32,073
Insurance	12,730	15,247	15,250	16,944
Operations/Education	12,308	12,308	12,310	12,310
Phone	1,500	1,500	1,240	1,500
Other	200	104,300	104,300	-
<b>Total Security</b>	<b>177,462</b>	<b>287,828</b>	<b>287,173</b>	<b>193,753</b>
 Total Funded by Special Assessment		193,753		

**CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT**

	<u>2020/2021</u> Actual	<u>2021/2022</u> Adopted	<u>2021/2022</u> Projected	<u>2022/2023</u> Adopted
<b>PROGRAM EXPENDITURES</b>				
Administration	14,400	15,175	16,467	18,550
Marketing	750	750	750	1,000
Environmental Maintenance	12,930	11,930	12,074	16,840
Personnel	30,440	29,545	29,425	36,740
Miscellaneous Expense	0	0	0	0
Security	<u>41,930</u>	<u>42,550</u>	<u>42,840</u>	<u>49,370</u>
<b>TOTAL:</b>	100,450	99,950	101,556	122,500
<b>PROGRAM REVENUE</b>				
Interest	500	500	50	50
Draw Down from Reserves	0	0	0	0
Donated Services	1,200	1,200	1,200	1,200
Miscellaneous	2,500	2,500	2,500	2,500
Advertising Revenue	0	0	0	0
City Reimbursement (50/50)	<u>2,500</u>	<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
<b>TOTAL:</b>	6,700	6,200	5,750	8,750
Special Assessment	<u>93,750</u>	<u>93,750</u>	<u>93,750</u>	<u>113,750</u>
<b>SPECIAL ASSESSMENT LEVY</b>	<u>93,750</u>	<u>93,750</u>	<u>93,750</u>	<u>113,750</u>



**CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT  
ADMINISTRATION  
18.00532.0.601**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2020/2021 Actual</u>	<u>2021/2022 Adopted</u>	<u>2021/2022 Projected</u>	<u>2022/2023 Adopted</u>
Administration Personnel	5,800	6,000	6,000	8,500
Audit	5,500	6,000	6,567	6,550
Office Expense	1,000	900	900	1,000
Other Expenses	0	0	0	0
Insurance	<u>2,100</u>	<u>2,275</u>	<u>3,000</u>	<u>2,500</u>
<b>TOTAL:</b>	14,400	15,175	16,467	18,550
<b>TOTAL FUNDED BY SPECIAL ASSESSMENT</b>				18,500

**CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT  
MARKETING  
18.00532.0.602**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2020/2021 Actual</u>	<u>2021/2022 Adopted</u>	<u>2021/2022 Projected</u>	<u>2022/2023 Adopted</u>
Marketing	<u>750</u>	<u>750</u>	<u>750</u>	<u>1,000</u>
TOTAL:	750	750	750	1,000
TOTAL FUNDED BY SPECIAL ASSESSMENT				1,000

**CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT  
ENVIRONMENTAL MAINTENANCE  
18.00532.0.603**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2020/2021 Actual</u>	<u>2021/2022 Adopted</u>	<u>2021/2022 Projected</u>	<u>2022/2023 Adopted</u>
Depreciation -Tractor & Sweeper Equipment	3,630 0	3,630 0	3,630 0	1,990 0
Horticulture	2,500	2,500	2,644	2,650
Operations & Maintenance	600	600	600	1,000
Special Projects	5,000	4,000	4,000	10,000
Trash Dumpster (Donated)	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
<b>TOTAL:</b>	12,930	11,930	12,074	16,840
<b>TOTAL FUNDED BY SPECIAL ASSESSMENT</b>				8,140

**CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT  
SECURITY  
18.00532.0.606**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2020/2021 Actual</u>	<u>2021/2022 Adopted</u>	<u>2021/2022 Projected</u>	<u>2022/2023 Adopted</u>
Security Personnel	31,530	31,650	32,000	36,450
Security Benefits	5,800	5,600	5,200	6,400
Security Insurance	3,700	4,400	4,800	5,320
Security Operations	<u>900</u>	<u>900</u>	<u>840</u>	<u>1,200</u>
<b>TOTAL:</b>	41,930	42,550	42,840	49,370
<b>TOTAL FUNDED BY SPECIAL ASSESSMENT</b>				49,370

**CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT  
PERSONNEL**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2020/2021 Actual</u>	<u>2021/2022 Adopted</u>	<u>2021/2022 Projected</u>	<u>2022/2023 Adopted</u>
FT Maintenance	23,340	24,230	24,625	28,300
PT Maintenance	1,500	800	300	2,640
Benefits	<u>5,600</u>	<u>4,515</u>	<u>4,500</u>	<u>5,800</u>
<b>TOTAL:</b>	30,440	29,545	29,425	36,740
<b>TOTAL FUNDED BY SPECIAL ASSESSMENT</b>				36,740

**CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT  
MISCELLANEOUS EXPENSE**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2020/2021 Actual</u>	<u>2021/2022 Adopted</u>	<u>2021/2022 Projected</u>	<u>2022/2023 Adopted</u>
Tractor Purchase				
Donated Service A & B	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL:	0	0	0	0
TOTAL FUNDED BY SPECIAL ASSESSMENT	0	0	0	0

# **MUNICIPAL SIDEWALK PROGRAM**





## MUNICIPAL SIDEWALK PROGRAM

	<u>2020/2021 Actual</u>	<u>2021/2022 Adopted</u>	<u>2021/2022 Projected</u>	<u>2022/2023 Proposed</u>
<b>PROGRAM EXPENDITURES</b>				
Repair/Replace				\$3,109,780
Expansion				\$345,531
Snow clearing				\$315,000
Admin staff (3)				\$248,555
Admin staff fringe				\$149,133
Operating expenses				\$25,000
Gen fund admin overhead				\$97,714
Debt Service				\$209,287
TOTAL:				\$4,500,000
<b>PROGRAM REVENUE</b>				
Residential Fee				
Parcel Count*				33,854
Fee per parcel				\$ 20
Total Residential				\$ 677,080
Commercial Fee				
Parcel Count*				5,001
Fee per parcel				\$ 60
Total Commercial				\$300,060
Total Res and Comm Fee				\$ 977,140
Estimated uncollected ARPA				\$ (68,400)
				\$1,000,000
TOTAL:				\$ 1,908,740
FUNDING GAP				\$2,591,260



**AVIATION ENTERPRISE FUND APPROPRIATIONS**



**DEPARTMENT OF AVIATION  
04.56100**

Program Responsibilities:

The Federal Aviation Administration, under the US Department of Transportation, effectively transferred the management of the Syracuse Hancock International Airport to the Syracuse Regional Airport Authority (SRAA) on March 1, 2014. While the City continues to own the airport property and buildings, it leases them to the SRAA. The Department of Aviation (DOA) under the direction of the Deputy Commissioner of Aviation continues to oversee 90 plus positions which include accounting/financial, custodial, maintenance, operations and trades. The SRAA is responsible for the safe and efficient operation of the airport. During calendar year 2015, 2 million passengers used the City-owned airport. There are 5 major passenger airlines, 15 commuter passenger airlines and 3 cargo airlines. The City also leases land and hangar space to one fixed-base operator (Landmark), land to one private hangar (National Grid), land to one cargo facility (Aeroterm) and additional land and space to several other airport and aviation related tenants and concessions. The SRAA operates and maintains Syracuse Hancock International Airport as a Federal Aviation Regulation Part 139 Certified Airport Facility. The facility encompasses 2,000 acres of land approximately 6 miles north of the City of Syracuse spanning 4 towns: Cicero, Clay, DeWitt and Salina. The SRAA in conjunction with the DOA maintains a 400,000 plus square foot passenger terminal, supports a private 100,000 square foot cargo facility, 8 miles of fence, 100 lane miles of pavement, 2,055 runway and taxiway lights, 5,100 parking spaces (including employee), hundreds of electro-mechanical devices and a fleet of fire rescue and snow removal equipment.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Maintenance and Operations	54%	Sq.Ft. Terminal Maintained	450,000	450,000	450,000
		Sq.Ft. Maintenance Building Maintained	19,241	19,241	19,241
		Sq.Ft. Rescue Building Maintained	16,000	16,000	16,000
		Sq.Ft. Parking Garage Maintained	1,020,000	1,020,000	1,020,000
		Runway Lights Maintained	1,405	1,405	1,405
		Taxiway Lights Maintained	650	650	650
		Heavy Duty Equipment and Vehicles Maintained	100	100	100
		Passengers Enplaned (Calendar Year)	463,511	1,050,000	1,100,000
Security	14%	Provided by Private Security (G4S)			
Administration/Management	20%	Daily Passenger Aircraft Operations	90	90	90
		Passenger Carrier Landing Weight (1,000's)	1,105,944	1,200,000	1,200,000
		Tons Enplaned Freight (Calendar Year)	19,950	19,950	19,950
		Contracts and Agreements Monitored	100	100	100
		Work Orders Responded to Annually	500	500	500
		Tours Conducted	0	0	0
Aircraft Rescue	12%	Provided by Syracuse Fire Department			

**DEPARTMENT OF AVIATION  
04.56100**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Deputy Commissioner	18E	\$57,896-\$76,870	0	0
Accountant II	15	\$61,456-\$71,459	0	0
Geographic Information Specialist	14	\$57,544-\$67,437	0	0
Accountant I	11	\$47,112-\$55,861	0	0
Administrative Assistant	10	\$44,134-\$52,796	0	0
Purchasing Contract Clerk	10	\$44,134-\$52,796	0	0
Administrative Aide	7	\$37,896-\$43,813	0	0
			0	0
			Subtotal	0
Electrician	FLAT	\$34.01	0	0
Steamfitter	FLAT	\$33.41	1	0
Plumber	FLAT	\$33.41	0	0
Painter	FLAT	\$31.60	0	0
Carpenter	FLAT	\$32.80	0	0
Heavy Equipment Mechanic I	14	\$57,544-\$67,437	0	0
Airport Custodial Worker I	3	\$33,388-\$35,543	0	0
			0	0
			Subtotal	1
<u>Temporary Services</u>				
Painter	FLAT	\$23.25	0	0
Plumber	FLAT	\$35.51	0	0
			0	0
			Subtotal	0
			GRAND TOTAL	1
				0

**Aviation**  
*04.56100*

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Proposed</u>
<b>Personal Services</b>				
510200 Wages- F/T Weekly	<u>0</u>	<u>69,493</u>	<u>65,157</u>	<u>0</u>
<b>Total Personal Services</b>	<b>0</b>	<b>69,493</b>	<b>65,157</b>	<b>0</b>
<b>TOTAL:</b>	<b>0</b>	<b>69,493</b>	<b>65,157</b>	<b>0</b>





# **WATER FUND APPROPRIATIONS**



**Total Water Department**  
*Summary of Departmental Appropriations*

	<b>FY21 Actual</b>	<b>FY22 Adopted</b>	<b>FY22 Projected</b>	<b>FY23 Adopted</b>
Water Finance	196,873	173,028	155,781	162,408
Water Engineering	748,478	996,640	799,111	1,360,545
Water Quality Management	777,640	907,718	811,534	979,279
Skaneateles Watershed Program	689,495	823,785	830,113	963,946
Water Plant	7,232,865	8,050,651	7,959,191	8,748,419
<b>TOTAL:</b>	<b>9,645,350</b>	<b>10,951,822</b>	<b>10,555,730</b>	<b>12,214,597</b>

**DEPARTMENT OF WATER  
DIVISION OF WATER FINANCE  
05.83100**

Program Responsibilities:

The Division of Finance is responsible for maintaining records of all water charges and payments and for maintaining customer meter records including; meter changes, meter repair charges, missing meter charges and water turn-on charges. The Division makes name, billing, address, and unit changes. The Division edits water billings and special service billings before mailing. It lists and balances monthly and quarterly billings. It collects and processes fees for fire services.

The Division establishes new accounts through tap applications from Water Engineering.

The Division researches and changes records pertaining to property number changes to coincide with those of the Assessment Department. The division monitors past due accounts and sends out collection letters on arrears. Meter reading routes are read daily.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Meter Readings	42%	Meters Read	152,500	153,000	153,000
		Special Meter Readings	350	375	375
		Hearing notice door hangers	0	0	0
Records Handling and Accounting	48%	Customers	39,165	39,200	39,200
		Bills Issued/No Bills City/School Buildings	134,972	135,000	135,000
		Customer Payments Received	128,699	130,000	130,000
		Customers Serviced Phone/Counter	46,500	46,500	46,500
		Letter Campaign (Arrears-Water Termination)	0	0	100
		Address Changes/Reissued Bills	14,250	14,500	14,500
		Letters Due to Est Bills, high CON, Upgrade, TME – unpaid notices, out of order notices	12,000	13,000	13,000
Collections on Delinquent Accounts	10%	Payments Received By:			
		Internet	34,574	3,500	3,700
		Finance/CPC	23,040	24,000	25,000
		Bank	66,747	67,000	68,000
		Accounts with Payment Plans-yearly average			

**DEPARTMENT OF WATER  
DIVISION OF WATER FINANCE  
05.83100**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Utilities Billing Supervisor	15M	\$59,384-\$72,050	0	1
Account Clerk III	8	\$39,934-\$46,175	2	2
Administrative Aide	7	\$37,896-\$43,813	1	0
GRAND TOTAL			3	3

**Water Finance**  
05.83100

	<b>FY21 Actual</b>	<b>FY22 Adopted</b>	<b>FY22 Projected</b>	<b>FY23 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	170,501	141,478	128,381	148,408
510400 Overtime Wages	12,993	13,000	10,000	1,500
510900 Out of Title Pay	7,811	10,400	10,400	1,000
511000 Uniform Allowance	225	0	0	0
<b>Total Personal Services</b>	<b>191,530</b>	<b>164,878</b>	<b>148,781</b>	<b>150,908</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	1,413	1,500	1,500	5,000
<b>Total Equipment</b>	<b>1,413</b>	<b>1,500</b>	<b>1,500</b>	<b>5,000</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	720	2,900	2,500	2,500
540500 Operating Supplies & Expenses	3,210	3,750	3,000	3,000
541600 Travel, Training & Development	0	0	0	1,000
<b>Total Contractual &amp; Other Expenses</b>	<b>3,930</b>	<b>6,650</b>	<b>5,500</b>	<b>6,500</b>
<b>TOTAL:</b>	<b>196,873</b>	<b>173,028</b>	<b>155,781</b>	<b>162,408</b>

**DEPARTMENT OF WATER  
DIVISION OF ENGINEERING  
05.83110**

Program Responsibilities:

The Engineering Division is responsible for overall planning, administration and management of the water works system. This division performs all of the engineering work in connection with the distribution, maintenance, operation and sanitary protection of the water supply, plans for the construction of new and/or modification of water system facilities; prepares and administers contracts for work done by contractors; and prepares specifications for materials purchased for new construction, as well as all materials, equipment and supplies for the operation of the water system.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Planning, Programming and Policy Development	10%	Major Projects or Planning Activities	30	30	35
Water System Operations and Water Quality Control	20%	Major System Parameters Monitored & Controlled	30	30	35
		Regulatory Reports Prepared	20	20	20
		Major Projects Supervised	16	18	20
Contracted Purchasing and Project Supervision	20%	Specifications and Plans Prepared	12	12	14
		Construction Projects Supervised	11	12	14
		Value of Materials & Equipment Purchased	\$1,800,000	\$2,000,000	\$2,300,000
		Value of Capital Projects Supervised	\$3,800,000	\$4,000,000	\$5,000,000
		Value of Professional Services Purchased	\$1,100,000	\$1,800,000	\$2,000,000
Water System Mapping and Surveying	10%	Main Installation/Replacement Mapped (feet):	2,010	2,250	8,000
		New/Replaced Hydrants Mapped	91	100	100
		Features Located with GPS	50	50	50

**DEPARTMENT OF WATER  
DIVISION OF ENGINEERING  
05.83110**

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Issuance of Water Service Permits	10%	Domestic Services	49	50	50
		Fire Services	16	20	20
		Hydrant Use Permits	81	85	85
		Contractor Inquiries	525	550	600
Citizen Service	10%	Complaints & Information Requests Processed	350	325	350
		Water Information Mailed	30	30	30
Budget & Personnel Administration	10%	Budgets Prepared	5	5	5
		Payment Claims Approved	610	650	650
		Common Council Actions Requested	35	40	40
		Major Personnel Actions & Grievances Processed	6	6	6
Development & Plan Review	10%	Projects Reviewed: Over \$250,000	15	15	15
		Street Cuts Permits Reviewed	40	40	40



**DEPARTMENT OF WATER  
DIVISION OF ENGINEERING  
05.83110**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Commissioner of Water	23E	\$89,224-\$115,480	0	1
Commissioner of Water	20E	\$69,874-\$90,501	1	0
Water System Manager	19E	\$63,426-\$84,405	1	1
Deputy Commissioner of Water	18E	\$57,896-\$76,870	1	0
Division Engineer	17M	\$74,146-\$89,960	1	1
Construction Manager	17M	\$74,146-\$89,960	1	1
Management Analyst	16	\$65,686-\$76,661	1	1
Civil Engineer II	15	\$61,456-\$71,459	1	1
Civil Engineer I	13	\$53,882-\$63,662	1	1
Office Automation Technician	11	\$47,112-\$55,861	1	1
GRAND TOTAL			9	8

**Water Engineering**  
05.83110

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	359,703	564,215	368,161	539,545
510400 Overtime Wages	547	0	0	0
511000 Uniform Allowance	0	225	0	0
<b>Total Personal Services</b>	<u>360,250</u>	<u>564,440</u>	<u>368,161</u>	<u>539,545</u>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	0	2,700	2,700	7,500
<b>Total Equipment</b>	<u>0</u>	<u>2,700</u>	<u>2,700</u>	<u>7,500</u>
<b>Contractual &amp; Other Expenses</b>				
541500 Professional Services	388,229	425,000	425,000	810,000
541600 Travel, Training & Development	0	4,500	3,250	3,500
<b>Total Contractual &amp; Other Expenses</b>	<u>388,229</u>	<u>429,500</u>	<u>428,250</u>	<u>813,500</u>
<b>TOTAL:</b>	<u>748,478</u>	<u>996,640</u>	<u>799,111</u>	<u>1,360,545</u>

**DEPARTMENT OF WATER  
WATER QUALITY MANAGEMENT  
05.83300**

Program Responsibilities:

The Water Quality Management Section is responsible for watershed management and purification of the water supply. Surveillance of the quality of Skaneateles Lake water is maintained by patrolling the watershed; strictly enforcing the Watershed Rules and Regulations; reviewing plans for sewage disposal systems; making microscopic examinations of the water in Skaneateles Lake and the City reservoirs for taste and odor control; and treating the water with copper sulfate when necessary. Primary treatment of the water with chlorine and hydrofluosilicic acid takes place at Skaneateles and secondary treatment with chlorine takes place at the City reservoirs.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Surveillance of the Watershed Policy	25%	Days Spent Patrolling Watershed	375	300	375
		Violators Cited	24	25	25
		Percolation Tests Witnessed	39	30	35
		Dead Deer Removed From Watershed	20	10	20
Water Quality Control Surveying	25%	Microscopic Exams of Lake Water Samples	118	125	125
		Microscopic Exams of Reservoir Water Samples	48	45	45
		Microscopic Exams of Residential Water Samples	0	0	0
		Algaecide Treatments Applied to City Reservoirs	0	0	0
Purification of Water Supply	50%	Million Gallons Treated per Day at Skaneateles Lake Residential Water Samples	40.32	40.00	40.00

**DEPARTMENT OF WATER  
WATER QUALITY MANAGEMENT  
05.83300**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Water Plant Manager	15M	\$59,384-\$72,050	1	1
Sanitarian	14M	\$52,600-\$63,820	1	1
			Subtotal	2
Principal Water Plant Operator Crewleader	24	\$23.31-\$24.01	1	1
Watershed Inspector	16	\$20.56-\$22.19	2	2
Water Treatment Plant Operator II	16	\$20.56-\$22.19	2	2
			Subtotal	5
<u>Temporary Services</u>				
Summer Aide	FLAT	\$12.50/Hr.	1	1
			Subtotal	1
			GRAND TOTAL	8

**Water Quality Management**  
05.83300

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	70,481	116,704	111,358	96,761
510200 Wages- F/T Weekly	234,015	237,305	182,451	239,243
510300 Temporary Services-P/T	0	10,000	2,000	5,000
510400 Overtime Wages	17,709	14,000	14,000	15,000
510600 Car Allowance	2,673	1,800	1,800	1,800
510700 Night Shift Differential	79	0	0	0
510900 Out of Title Pay	626	0	0	5,000
511000 Uniform Allowance	1,475	1,475	975	1,475
<b>Total Personal Services</b>	<b>327,058</b>	<b>381,284</b>	<b>312,584</b>	<b>364,279</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	256	1,000	1,000	4,000
520600 Operating Equipment	1,990	2,000	1,500	2,500
<b>Total Equipment</b>	<b>2,246</b>	<b>3,000</b>	<b>2,500</b>	<b>6,500</b>
<b>Contractual &amp; Other Expenses</b>				
540100 Motor Equipment Operating Supplies	6,576	4,500	4,500	5,000
540300 Office Supplies	0	2,000	1,800	2,000
540500 Operating Supplies & Expenses	428,510	503,384	462,000	552,000
540700 Equipment Repair, Supplies & Services	5,013	2,500	2,000	4,000
541100 Utilities	7,397	7,400	7,000	11,500
541500 Professional Services	0	0	15,000	30,000
541600 Travel, Training & Development	450	3,000	2,500	2,500
541800 Postage & Freight	390	650	1,650	1,500
<b>Total Contractual &amp; Other Expenses</b>	<b>448,336</b>	<b>523,434</b>	<b>496,450</b>	<b>608,500</b>
<b>TOTAL:</b>	<b>777,640</b>	<b>907,718</b>	<b>811,534</b>	<b>979,279</b>

**DEPARTMENT OF WATER SKANEATELES  
WATERSHED PROGRAM  
05.83350**

Program Responsibilities:

The Watershed Management Program is part of the filtration avoidance permit. The Watershed Control Coordinator provides coordination of the watershed pollution control program through its development, implementation and monitoring. The program is responsible for development of an interagency effort for watershed protection in the three counties and eight municipalities within the watershed and for fulfilling criteria required to maintain the filtration waiver granted by the New York State Department of Health.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Watershed Management	100%	Number of Farm Equivalents Completed (planning)	210	210	265
		Acres of Land Protected (Implemented)	55	754	500
		CREP Acres Protected	12	22	13
		Whole Farm Plan Annual Updates	1	50	50
		Plan Revisions	13	112	75
		BMP Field Reviews (# Farms)	11	5	10

**DEPARTMENT OF WATER SKANEATELES  
WATERSHED PROGRAM  
05.83350**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Watershed Quality Coordinator	16M	\$68,419-\$83,011	1	1
Geographic Information Specialist II	15	\$61,456-\$71,459	1	1
GRAND TOTAL			2	2

**Skaneateles Watershed Program**

05.83350

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	141,144	139,589	145,917	152,360
511000 Uniform Allowance	<u>225</u>	<u>225</u>	<u>225</u>	<u>225</u>
<b>Total Personal Services</b>	<b>141,369</b>	<b>139,814</b>	<b>146,142</b>	<b>152,585</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Contractual &amp; Other Expenses</b>				
541500 Professional Services	548,126	683,971	683,971	808,861
541600 Travel, Training & Development	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>
<b>Total Contractual &amp; Other Expenses</b>	<b>548,126</b>	<b>683,971</b>	<b>683,971</b>	<b>809,361</b>
<b>TOTAL:</b>	<b>689,495</b>	<b>823,785</b>	<b>830,113</b>	<b>963,946</b>



**DEPARTMENT OF WATER  
WATER PLANT  
05.83400**

Program Responsibilities:

The Plant Section performs all maintenance, operation and construction activities of the water distribution system. The work includes repair of leaks and breaks in the distribution and conduit system; replacement of customer side lead services; operation of the conduit system, reservoirs and distribution system on a 24-hour basis; repair to pavement and sidewalks damaged by maintenance work on the system; maintenance of buildings and grounds on the property at Skaneateles Lake, the conduit lines, reservoirs, water shop and pumping stations; and maintenance and repair of hydrants and water meters. The Plant Section is also charged with keeping a complete accounting and record system.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Water System Maintenance Policy Developme	56%	Repairs to Mains, Conduits & Services	394	385	375
		Repaired Hydrants	60	65	60
		Hydrants Inspected	2,000	1,500	2,000
		Dig Curb Box	85	80	80
		Main Gates Repaired	88	80	85
		Abandon Services	150	125	100
		Broken Stops	19	20	20
		New Domestic	24	20	20
		New Fire	18	20	20
		Install Auto Flusher/Sample Sites	2	2	2
		Ross Valves out/ Repaired	1	1	1
Management of Site Restoration	20%	Number of Street Cuts	135	150	150
		Number of Square Feet	22,500	25,000	25,000
		Value of Restoration	\$540,000	\$600,000	\$625,000
		Sidewalks, Driveways & Curbing:			
		Number of Cuts	169	175	175
		Number of Square Feet	25,100	30,000	30,000
		Value of Restoration	\$325,000	\$375,000	\$385,000

**DEPARTMENT OF WATER  
WATER PLANT  
05.83400**

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated	
Water Meter Replacement and Maintenance	4%	Service Calls	2,950	3,000	3,000	
		Meters Tested	175	150	150	
		Installation of New Meters				
		Residential	1,200	1,300	1,400	
		Commercial	19	20	20	
		Minor Plumbing Repairs by City	25	25	25	
		Number of Remotes Installed	2,100	2,500	2,500	
		Meters Repaired	800	750	750	
Water System Expansion	7%	Installation of New Services	50	50	55	
		Installation of New Gates	40	45	50	
		Installation of New Hydrants	50	50	55	
Vehicle Maintenance	5%	Repair Orders Placed	600	600	600	
		Vehicles in Fleet	57	57	57	
		Construction Equipment in Inventory	71	71	71	
Purchasing, Payroll and Accounting	4%	Purchase Requisitions Initiated	475	475	475	
		Claims Processed	500	500	500	
		Personnel Files Maintained	110	110	110	
		Payroll Checks Processed	3,000	3,000	3,000	
		Miscellaneous Billing & Statements	40	45	45	
Lead Service Replacement	4%	Lead Service Replacement	100	100	100	

**DEPARTMENT OF WATER  
WATER PLANT  
05.83400**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Supt. of Maintenance & Operations	16M	\$68,419-\$83,011	1	1
Ass't. Supt. of Maintenance & Operations	15M	\$59,384-\$72,050	3	3
Meter Replacement Supervisor	15M	\$59,384-\$72,050	1	1
Supervisor of Stores & Services	14M	\$52,600-\$63,820	1	1
Management Analyst	16	\$65,686-\$76,661	1	1
Secretary to Commissioner of Water	13	\$53,882-\$63,662	1	1
Administrative Aide	7	\$37,896-\$43,813	1	1
Account Clerk II	6	\$36,747-\$40,743	1	1
			10	10
		Subtotal	10	10

**DEPARTMENT OF WATER  
WATER PLANT  
05.83400**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Electrician	FLAT	\$34.01	1	1
Plumber	FLAT	\$33.41	2	2
Heavy Equipment Mechanic Crewleader	29	\$24.16-\$24.88	1	1
Street Maintenance Crewleader	24	\$23.31-\$24.01	0	1
Water Maintenance Crewleader	24	\$23.31-\$24.01	5	4
Storekeeper	15	\$20.22-\$21.81	1	1
Underground Facilities Locator	15	\$20.22-\$21.81	1	1
HEM I	14	\$20.04-\$21.63	2	2
Water Treatment Plant Operator I	13	\$19.66-\$21.23	4	4
Water Maintenance Worker II	12	\$19.50-\$21.13	9	9
Motor Equipment Operator II	12	\$19.50-\$21.13	1	1
Emergency Valve Operator	11	\$19.24-\$20.91	4	4
Control Center Attendant	11	\$19.24-\$20.91	8	8
Water Plant Operator Trainee	9	\$18.78-\$20.39	1	1
Water Meter Repair Worker II	9	\$18.78-\$20.39	2	2
Motor Equipment Operator	8	\$18.65-\$20.28	2	2
Ass't. Emergency Valve Operator	8	\$18.65-\$20.28	4	4
Maintenance Worker I	8	\$18.65-\$20.28	3	3
Water Maintenance Worker I	8	\$18.65-\$20.28	14	14
Water Meter Repair Worker I	7	\$18.60-\$20.20	1	1
Meter Reader	7	\$18.60-\$20.20	3	3
Laborer II	6	\$18.32-\$19.89	2	2
Custodial Worker	1	\$16.98-\$18.50	1	1
			72	72
			Subtotal	72
			GRAND TOTAL	82

**Water Plant**  
05.83400

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	521,418	589,169	535,622	622,780
510200 Wages- F/T Weekly	2,833,124	3,183,350	2,993,373	3,388,191
510400 Overtime Wages	891,219	800,000	850,000	875,000
510700 Night Shift Differential	22,566	24,000	23,000	24,000
510800 Tool Allowance	1,250	1,500	1,000	1,250
510900 Out of Title Pay	22,231	14,000	21,000	22,000
511000 Uniform Allowance	17,300	18,025	16,800	18,025
<b>Total Personal Services</b>	<b>4,309,108</b>	<b>4,630,044</b>	<b>4,440,795</b>	<b>4,951,246</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	3,722	50,000	30,000	10,000
520600 Operating Equipment	182,190	275,000	275,000	285,000
<b>Total Equipment</b>	<b>185,912</b>	<b>325,000</b>	<b>305,000</b>	<b>295,000</b>
<b>Contractual &amp; Other Expenses</b>				
540100 Motor Equipment Operating Supplies	124,543	121,400	125,000	131,000
540200 Motor Equipment Repair Supplies & Services	119,956	200,000	190,000	215,000
540300 Office Supplies	11,640	11,300	11,000	14,500
540500 Operating Supplies & Expenses	2,078,612	2,295,100	2,409,000	2,640,500
540700 Equipment Repair, Supplies & Services	14,817	15,500	15,500	16,000
540800 Uniforms	5,235	6,200	6,000	6,200
541100 Utilities	343,298	403,607	394,000	408,000
541500 Professional Services	38,087	34,000	62,896	69,973
541600 Travel, Training & Development	1,658	8,500	0	1,000
<b>Total Contractual &amp; Other Expenses</b>	<b>2,737,844</b>	<b>3,095,607</b>	<b>3,213,396</b>	<b>3,502,173</b>
<b>TOTAL:</b>	<b>7,232,865</b>	<b>8,050,651</b>	<b>7,959,191</b>	<b>8,748,419</b>



# **SEWER FUND APPROPRIATIONS**





**DEPARTMENT OF PUBLIC WORKS  
DIVISION OF SEWERS AND STREAMS  
06.81100**

Program Responsibilities:

The Division of Sewers and Streams operates and maintains the Syracuse Public Sewer System, which collects and transports sanitary and industrial wastes and surface water drainage. The Division is responsible for maintaining the City's sewer system, which consists of approximately 467 miles of sewer mains, 11,290 catch basins, 7,045 manholes, 12 miles of creeks and brooks and 8 miles of fencing. The Division provides service to 44,000 residential and commercial lateral lines and vents. Besides the functions and activities listed below, division crews are utilized in keeping catch basin tops and creek racks free of debris during rain storms.

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Digging Division	23%	Repair Mains	42	40	50
		Repair House Laterals	58	50	60
		Repair House Vents	77	100	100
		Repair Catch Basin Laterals	45	25	40
		Repair Manholes	12	10	10
		Other Cave-Ins or Dig Jobs	76	60	60
		Maintain Street Cuts	176	120	150
		Flushing & Main Sewer Cleaning	18%	Flush Cellars or Vents	5,133
Jet Clean Main Sewers (Sections)	41,833			41,000	42,000
Jet Clean Main Sewers (Miles)	83,666			80,000	81,000
Jet Open Main Sewers	31			35	35
Replace Vent Caps	150			150	150
Jet Flush Sewer Laterals	110			125	125
Main Cleaning Division	13%			Loads to Metro	80
		Clean Catch Basins	231	225	250
		Special Events (Hours)	55	120	120
		Clean Main Sewers(Sections)	317	250	275
		Clean Main Sewers (Miles)	70	90	90

**DEPARTMENT OF PUBLIC WORKS  
DIVISION OF SEWERS AND STREAMS  
06.81100**

Major Functions	Cost % of Total Budget	Activity Indicators	2020/2021 Actual	2021/2022 Estimate	2022/2023 Anticipated
Mason Division	24%	Catch Basins Repaired	780	800	800
		Manholes Cut Out	130	50	75
		Manholes Raised/Repaired	130	50	75
		Manholes Sealed/CBs Patched	910	900	900
		New Catch Basins Installed	7	5	5
		Catch Basins Cut Out	780	800	800
		New Stone Tops Fabricated	109	100	100
Mechanical Catch Basin Cleaning	13%	Catch Basins Cleaned	10,180	11,000	10,000
		Pick Up Mason Piles	810	750	800
		Basin Tops Cleaned	3,125	3,000	3,200
TV Inspections	4%	Sewer Sections Inspected	15,040	15,000	16,000
		Feet Inspected	33,079	30,000	35,000
		UFPO/Vent Locations	1,379	100	200
		Misc. Office Days	52	60	60
		MHs Located & Inspected	94	70	80
		Laterals Located and TV Inspected	50	60	70
Locator	5%	DSNY Locations	7,683	7,000	7,250
		Emergency Locations	913	800	900
		Vent/Lateral Locations	173	300	200

**DEPARTMENT OF PUBLIC WORKS  
DIVISION OF SEWERS AND STREAMS  
06.81100**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2021/2022	2022/2023
Superintendent of Sewers and Streams	16M	\$68,419-\$83,011	1	1
Asst. Superintend Sewers & Streams	15M	\$59,384-\$72,050	1	1
Closed Circuit T.V. Operator	10	\$44,134-\$52,796	2	2
			Subtotal	4
			4	4
Sewer Maintenance Crewleader	24	\$23.31-\$24.01	5	5
Underground Facilities Locator	15	\$20.22-\$21.81	1	1
Mason	14	\$20.04-\$21.63	4	4
Sewer Maintenance Worker II	14A	\$20.75-\$22.34	0	3
Sewer Maintenance Worker II	14	\$20.04-\$21.63	0	2
Sewer Maintenance Worker II	12A	\$20.21-\$21.84	3	0
Sewer Maintenance Worker II	12	\$19.50-\$21.13	2	0
Sewer Maintenance Worker I	8	\$18.65-\$20.28	30	30
			Subtotal	45
			45	45
			GRAND TOTAL	49
			49	49

**Sewer Department**  
06.81100

	<u>FY21 Actual</u>	<u>FY22 Adopted</u>	<u>FY22 Projected</u>	<u>FY23 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	256,393	266,451	229,976	268,690
510200 Wages- F/T Weekly	1,350,648	1,583,850	1,392,667	1,711,718
510400 Overtime Wages	328,423	295,000	320,000	310,000
510700 Night Shift Differential	3,550	0	0	0
510900 Out of Title Pay	1,030	1,000	9,000	5,000
511000 Uniform Allowance	11,700	11,700	12,002	12,000
519100 Less: Reimbursement from Other Funds	(13,358)	(10,000)	(11,000)	(11,000)
519700 Less: Reimbursement from Street Reconstruction	0	(25,000)	(50,000)	(50,000)
<b>Total Personal Services</b>	<b>1,938,386</b>	<b>2,123,001</b>	<b>1,902,645</b>	<b>2,246,408</b>
<b>Contractual &amp; Other Expenses</b>				
540100 Motor Equipment Operating Supplies	92,430	100,000	105,000	100,000
540200 Motor Equipment Repair Supplies & Services	87,762	70,000	76,000	78,000
540500 Operating Supplies & Expenses	734,334	490,450	422,851	567,700
540700 Equipment Repair, Supplies & Services	6,624	6,200	9,118	10,500
540800 Uniforms	3,985	4,500	3,980	7,500
541500 Professional Services	14,338	20,600	20,600	20,600
541600 Travel, Training & Development	0	250	200	250
541800 Postage & Freight	0	1,500	900	1,500
543000 Payments to Other Governments	955	5,000	955	955
<b>Total Contractual &amp; Other Expenses</b>	<b>940,429</b>	<b>698,500</b>	<b>639,604</b>	<b>787,005</b>
<b>TOTAL:</b>	<b>2,878,815</b>	<b>2,821,501</b>	<b>2,542,249</b>	<b>3,033,413</b>

**CASH CAPITAL APPROPRIATIONS  
AND DEBT SERVICE**



**Debt Service Appropriations by Fund**  
*Summary of Principal & Interest Appropriations*

	FY21 Actual	FY22 Adopted	FY22 Projected	FY23 Adopted
<b>General Fund</b>				
Serial Bond Principal & Interest	17,542,436	17,752,128	17,752,128	19,515,920
<b>Aviation Fund</b>				
Serial Bond Principal & Interest	0	3,314,919	2,551,475	257,500
<b>Water Fund</b>				
Serial Bond Principal & Interest	1,760,946	4,924,324	5,395,980	5,172,437
<b>Sewer Fund</b>				
Serial Bond Principal & Interest	<u>217,192</u>	<u>660,497</u>	<u>660,497</u>	<u>631,774</u>
 <b>TOTAL:</b>	 <b>19,520,573</b>	 <b>26,651,868</b>	 <b>26,360,080</b>	 <b>25,577,631</b>

\* Appropriations for debt service include estimates for new debt issuances.

**Debt Service By Fund**  
*Summary of Outstanding Debt and Payments for Debt Service*

	<u>Final Maturity</u>	<u>Interest Rate</u>	<u>Original Balance</u>	<u>FY23 Principal</u>	<u>FY23 Interest</u>	<u>FY23 Year-End Balance</u>
<b>General Fund</b>						
485 General Obligation Bonds, 2013 B		0.0%	5,040,000	250,000	7,500	
500 Public Improvement Bonds, 2014 B	2/1/34	2.9%	9,212,110	699,000	145,110	3,622,000
505 Public Improvement Refunding Bonds, 2015 A	3/1/27	2.5%	14,797,719	1,324,389	254,114	4,624,661
515 Public Improvement Bonds, 2015 A	2/1/30	2.9%	6,139,500	320,000	90,991	2,414,000
525 Public Improvement Bonds, 2016 A	2/1/31	2.0%	10,692,840	409,000	83,658	3,548,000
530 Public Improvement Bonds, 2017 A	5/1/32	2.2%	14,286,000	1,121,000	298,400	6,196,000
545 Public Improvement Bonds, 2017 D	10/1/22	2.1%	2,250,000	475,000	5,938	
550 Public Improvement Refunding Bonds, 2017 A	8/30/29	2.1%	6,622,922	1,331,348	62,097	576,268
560 Public Improvement Bonds, 2018 A	5/1/23	2.7%	11,376,000	1,549,000	288,240	5,657,000
565 Public Improvement Bonds, 2018 B	5/1/23	3.2%	2,000,000	550,000	17,875	
570 Public Improvement Bonds, 2019 A	5/15/34	2.2%	13,407,000	1,516,000	428,080	9,186,000
575 Public Improvement Bonds, 2020A	5/15/35	1.8%	14,145,000	1,266,000	521,000	11,759,000
580 Public Improvement Refunding Bonds, 2020B	5/15/31	1.8%	9,955,000	1,450,000	246,750	3,485,000
585 Public Improvement Bonds, 2021A	5/15/36	2.0%	43,891,968	2,278,968	877,839	41,613,000
<b>TOTAL:</b>			<b>163,816,059</b>	<b>14,539,705</b>	<b>3,327,592</b>	<b>92,680,929</b>

\* The presented bond series include only debt that has been authorized and issued. Budget estimates for new debt are included in the respective funds summary schedule.



**Debt Service By Fund**  
*Summary of Outstanding Debt and Payments for Debt Service*

	<u>Final Maturity</u>	<u>Interest Rate</u>	<u>Original Balance</u>	<u>FY23 Principal</u>	<u>FY23 Interest</u>	<u>FY23 Year-End Balance</u>
<b>Aviation Fund</b>						
485 General Obligation Bonds, 2013 B		0.0%	5,040,000	250,000	7,500	257,500
<b>TOTAL:</b>			<b>5,040,000</b>	<b>250,000</b>	<b>7,500</b>	<b>257,500</b>

*\* The presented bond series include only debt that has been authorized and issued. Budget estimates for new debt are included in the respective funds summary schedule.*

**Debt Service By Fund**  
*Summary of Outstanding Debt and Payments for Debt Service*

	<u>Final Maturity</u>	<u>Interest Rate</u>	<u>Original Balance</u>	<u>FY23 Principal</u>	<u>FY23 Interest</u>	<u>FY23 Year-End Balance</u>
<b>Water Fund</b>						
445 N.Y.S. E.F.C Bonds, 2010 C	10/1/39	4.1%	36,381,323	1,170,000	494,089	22,455,000
500 Public Improvement Bonds, 2014 B	2/1/34	2.9%	2,000,000	105,000	44,163	1,233,000
505 Public Improvement Refunding Bonds, 2015 A	3/1/27	2.5%	7,317,909	749,126	136,833	2,137,349
515 Public Improvement Bonds, 2015 A	2/1/30	2.9%	1,000,000	70,000	20,179	537,000
525 Public Improvement Bonds, 2016 A	2/1/31	2.0%	1,400,000	100,000	20,093	852,000
550 Public Improvement Refunding Bonds, 2017 A	8/30/29	2.1%	567,601	107,684	6,910	84,366
570 Public Improvement Bonds, 2019 A	5/15/34	2.2%	1,200,000	75,000	42,160	979,000
575 Public Improvement Bonds, 2020A	5/15/35	1.8%	875,000	54,000	33,000	771,000
580 Public Improvement Refunding Bonds, 2020B	5/15/31	1.8%	1,040,000	60,000	34,500	630,000
585 Public Improvement Bonds, 2021A	5/15/36	2.0%	<u>4,025,000</u>	<u>313,000</u>	<u>80,500</u>	<u>3,712,000</u>
<b>TOTAL:</b>			<b>55,806,833</b>	<b>2,803,810</b>	<b>912,427</b>	<b>33,390,715</b>

\* The presented bond series include only debt that has been authorized and issued. Budget estimates for new debt are included in the respective funds summary schedule.

**Debt Service By Fund**  
*Summary of Outstanding Debt and Payments for Debt Service*

	<u>Final Maturity</u>	<u>Interest Rate</u>	<u>Original Balance</u>	<u>FY23 Principal</u>	<u>FY23 Interest</u>	<u>FY23 Year-End Balance</u>
<b>Sewer Fund</b>						
500 Public Improvement Bonds, 2014 B	2/1/34	2.9%	220,000	11,000	4,815	135,000
505 Public Improvement Refunding Bonds, 2015 A	3/1/27	2.5%	3,800,030	406,676	65,718	989,018
525 Public Improvement Bonds, 2016 A	2/1/31	2.0%	120,000	8,000	1,735	74,000
570 Public Improvement Bonds, 2019 A	5/15/34	2.2%	250,000	26,000	8,080	176,000
580 Public Improvement Refunding Bonds, 2020B	5/15/31	1.8%	325,000	95,000	4,750	
<b>TOTAL:</b>			<b>4,715,030</b>	<b>546,676</b>	<b>85,098</b>	<b>1,374,018</b>

\* The presented bond series include only debt that has been authorized and issued. Budget estimates for new debt are included in the respective funds summary schedule.



# **SYRACUSE CITY SCHOOL DISTRICT BUDGET**



## CITY SCHOOL DISTRICT BUDGET FOR THE PERIOD JULY 1, 2021 – JUNE 30, 2023

The Syracuse City School District budget for the fiscal year 2022/2023 is \$480,786,340 a 4.3% increase from the prior year.

### SYRACUSE CITY SCHOOL DISTRICT

	2021/2022 Adopted Budget	2022/2023 Adopted Budget	Change From Prior Year
Expenditures Net of 1%	\$460,290,242	\$480,113,610	\$19,823,368
Non-Tax Revenues	\$393,348,066	\$412,840,617	\$19,492,551
Tax Budget	\$66,279,382	\$67,272,993	\$993,611
+1% Pursuant to Law	\$662,794	\$672,730	\$9,936
Total Tax Levy	\$66,942,176	\$67,945,723	\$1,003,547
<b>Total Budget (with 1%)</b>	<b>\$460,290,242</b>	<b>\$480,786,340</b>	<b>\$20,496,098</b>

**SYRACUSE CITY SCHOOL DISTRICT  
TOTAL REVENUES**

**2022/23  
Proposed Budget**

FUND BALANCE1  
FUND BALANCE - ASSIGNED

OTHER REVENUES

PILOT REVENUE	218,636	
SALES TAX	725,000	
SUMMER SCHOOL TUITION	0	
INTERSCHOLASTIC ADMISSIONS	5,000	
HEALTH SERVICES	200,000	
INTEREST ON INVESTMENT	50,000	
SCHOOL BUILDING USE	0	
EQUIPMENT RENTAL	0	
COMMISSIONS	25,000	
SALE OF SCRAP/OBSOLETE EQUIPMENT	50,000	
OTHER COMPENSATION FOR LOSS	250	
REFUND PRIOR YEARS EXPENDITURE	0	
GIFTS AND DONATIONS	50,000	
RAN PREMIUM	0	
MISCELLANEOUS REVENUE OTHER SOURCES	500,000	
INTERFUND	9,985,788	
CITY GENERAL FUND TRANSFER		
TOTAL OTHER REVENUES:		\$11,809,674

STATE OF NEW YORK

STATE AID BASIC FORMULA	327,148,849	
COMMUNITY SCHOOLS SET-ASIDE	14,607,303	
BUILDING AID	35,720,498	
LEGISLATIVE REQUEST	0	
TRANSPORTATION AID	17,919,450	
CHAPTER ONE ACCRUAL		
LOTTERY AID		
STATE AID TEXTBOOKS	\$1,240,631	
TUITION AID		



**SYRACUSE CITY SCHOOL DISTRICT  
TOTAL REVENUES**

COMPUTER SOFTWARE AID	325,575	
LIBRARY AID	135,838	
HARDWARE AID	439,799	
INCARCERATED YOUTH AID	250,000	
SUPPLEMENTAL CHARTER TUITION	2,158,000	
STATE AID - MISCELLANEOUS		
TOTAL, STATE AID:		\$399,945,943

**2022/23  
Proposed Budget**

FEDERAL REVENUES		\$100,000
MISCELLANEOUS REVENUE		\$85,000
FEDERAL MEDICAID REIMBURSEMENT		\$400,000
E-RATE REIMBURSEMENT		\$500,000
<b><u>TOTAL: ESTIMATED REVENUES</u></b>		<b><u>\$412,840,617</u></b>

**COMPUTATION OF TAX LEVY**

TOTAL APPROPRIATIONS	480,786,340	
LESS: ESTIMATED REVENUES	412,840,617	
TAX BUDGET	67,272,993	
ONE PERCENT ADDED PURSUANT TO LAW	672,730	

<b><u>TOTAL SCHOOL TAX LEVY</u></b>		<b><u>\$67,945,723</u></b>
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## SYRACUSE CITY SCHOOL DISTRICT

### TOTAL REVENUES

	<u>Amended 2021/22</u>	<u>Adopted 2022/23</u>	<u>Variance</u>
School Tax Levy	\$66,942,176	\$67,945,723	\$1,003,547
Pilot Revenue	\$172,347	\$218,636	\$46,289
Sales Tax	\$450,000	\$725,000	\$275,000
State Aid Revenue	\$384,884,969	\$399,945,943	\$15,060,974
Federal E-Rate Reveue	\$425,000	\$500,000	\$75,000
Other Revenues	<u>\$7,415,750</u>	<u>\$11,451,038</u>	<u>\$4,035,288</u>
<b>TOTAL:</b>	<b>\$460,290,242</b>	<b>\$480,786,340</b>	<b>\$20,496,098</b>

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>10100 - Board of Education</b>								
1960	Non-Certified Stipend	7.00	52,500	7.00	52,500	-	-	0.00%
4280	Advertising	-	200	-	200	-	-	0.00%
4430	Legal Services	-	24,200	-	24,200	-	-	0.00%
4450	Contract Services	-	1,500	-	26,500	-	25,000	1666.67%
4750	Out-of-District Staff Travel	-	30,000	-	30,000	-	-	0.00%
4840	BOCES Services	-	12,840	-	12,840	-	-	0.00%
4980	Contractual Membership	-	117,387	-	118,305	-	918	0.78%
5010	Office Supplies & Equipment	-	800	-	800	-	-	0.00%
5520	Food Supplies	-	1,000	-	1,000	-	-	0.00%
8030	Social Security Expense	-	3,276	-	3,276	-	-	0.00%
8050	Medical	-	16,932	-	17,844	-	912	5.39%
8060	Dental	-	2,268	-	1,704	-	(564)	-24.87%
8090	Medicare	-	756	-	756	-	-	0.00%
<b>Total Board of Education</b>		<b>7.00</b>	<b>263,659</b>	<b>7.00</b>	<b>289,925</b>	<b>-</b>	<b>26,266</b>	<b>9.96%</b>
<b>10400 - District Clerk</b>								
1800	Clerical	1.50	84,576	1.50	95,808	-	11,232	13.28%
4740	In-District Staff Travel	-	50	-	50	-	-	0.00%
4750	Out-of-District Staff Travel	-	1,000	-	1,000	-	-	0.00%
8010	State Retirement (ERS)	-	11,796	-	9,972	-	(1,824)	-15.46%
8030	Social Security Expense	-	5,244	-	5,940	-	696	13.27%
8050	Medical	-	20,136	-	21,252	-	1,116	5.54%
8060	Dental	-	1,992	-	1,992	-	-	0.00%
8090	Medicare	-	1,224	-	1,392	-	168	13.73%
<b>Total District Clerk</b>		<b>1.50</b>	<b>126,018</b>	<b>1.50</b>	<b>137,406</b>	<b>-</b>	<b>11,388</b>	<b>9.04%</b>

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>12400 - Chief School Administrator</b>								
1000	Superintendent of Schools	1.00	238,980	1.00	238,980	-	-	0.00%
1015	Senior Administrative Staff	1.00	161,676	1.00	171,144	-	9,468	5.86%
1500	Certified Support Staff	0.50	85,826	1.50	84,920	(1.00)	(906)	-1.06%
1800	Clerical	18.50	798,988	18.50	872,736	-	73,748	9.23%
1810	Extension/Extra Non Certified	-	450	-	450	-	-	0.00%
1820	Overtime	-	2,500	-	2,500	-	-	0.00%
4230	Miscellaneous Insurance	-	9,100	-	9,100	-	-	0.00%
4310	Land/Building Rental	-	325	-	325	-	-	0.00%
4340	Non-Instructional Equipment Rental	-	3,500	-	3,500	-	-	0.00%
4450	Contract Services	-	2,400	-	2,400	-	-	0.00%
4480	Catered Food	-	5,000	-	5,000	-	-	0.00%
4720	Field Trips	-	65,729	-	65,729	-	-	0.00%
4740	In-District Staff Travel	-	7,600	-	9,750	-	2,150	28.29%
4750	Out-of-District Staff Travel	-	18,600	-	18,600	-	-	0.00%
4760	Student Travel	-	3,000	-	3,000	-	-	0.00%
4840	BOCES Services	-	5,000	-	6,750	-	1,750	35.00%
4980	Contractual Membership	-	9,885	-	9,885	-	-	0.00%
5010	Office Supplies & Equipment	-	19,400	-	19,400	-	-	0.00%
5430	Miscellaneous Supplies	-	11,508	-	11,508	-	-	0.00%
5520	Food Supplies	-	1,750	-	1,750	-	-	0.00%
8010	State Retirement (ERS)	-	113,218	-	99,422	-	(13,796)	-12.19%
8020	Teachers Retirement (TRS)	-	31,828	-	24,588	-	(7,240)	-22.75%
8030	Social Security Expense	-	72,729	-	77,820	-	5,091	7.00%
8050	Medical	-	162,492	-	192,900	-	30,408	18.71%
8060	Dental	-	17,328	-	23,568	-	6,240	36.01%
8090	Medicare	-	18,700	-	19,896	-	1,196	6.40%
8110	Unemployment	-	2,001	-	-	-	(2,001)	-100.00%
<b>Total Chief School Administrator</b>		<b>21.00</b>	<b>1,869,513</b>	<b>22.00</b>	<b>1,975,621</b>	<b>-</b>	<b>106,108</b>	<b>5.68%</b>

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>13100 - Business Administration</b>								
1015	Senior Administrative Staff	1.00	178,104	1.00	189,096	-	10,992	6.17%
1035	Director - Non-Certified	2.00	193,164	3.00	298,056	(1.00)	104,892	54.30%
1070	Administrator - Non-Certified	1.00	139,632	1.00	147,792	-	8,160	5.84%
1095	Assistant Director - Non-Certified	2.00	183,936	2.00	192,396	-	8,460	4.60%
1600	Support Staff Non Certified	7.00	594,016	6.67	502,632	0.33	(91,384)	-15.38%
1800	Clerical	24.00	1,319,240	26.00	1,493,172	(2.00)	173,932	13.18%
1820	Overtime	-	40,000	-	39,996	-	(4)	-0.01%
4340	Non-Instructional Equipment Rental	-	1,600	-	1,600	-	-	0.00%
4450	Contract Services	-	447,300	-	567,300	-	120,000	26.83%
4730	Postage	-	5,468	-	5,468	-	-	0.00%
4740	In-District Staff Travel	-	150	-	150	-	-	0.00%
4750	Out-of-District Staff Travel	-	4,650	-	4,650	-	-	0.00%
4790	Maintenance Agreement	-	1,200	-	1,200	-	-	0.00%
4840	BOCES Services	-	3,500	-	3,500	-	-	0.00%
4980	Contractual Membership	-	2,120	-	2,120	-	-	0.00%
5010	Office Supplies & Equipment	-	28,000	-	32,000	-	4,000	14.29%
5190	Computer Software	-	119,000	-	119,000	-	-	0.00%
8010	State Retirement (ERS)	-	357,372	-	292,194	-	(65,178)	-18.24%
8030	Social Security Expense	-	161,984	-	174,898	-	12,914	7.97%
8050	Medical	-	377,400	-	404,628	-	27,228	7.21%
8060	Dental	-	44,832	-	45,192	-	360	0.80%
8090	Medicare	-	38,424	-	41,478	-	3,054	7.95%
8110	Unemployment	-	3,622	-	-	-	(3,622)	-100.00%
<b>Total Business Administration</b>		<b>37.00</b>	<b>4,244,714</b>	<b>39.67</b>	<b>4,558,518</b>	<b>1.00</b>	<b>313,804</b>	<b>7.39%</b>

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>13200 - Auditing</b>								
1630	Internal/Claims Auditor	1.00	68,268	1.00	76,932	-	8,664	12.69%
4450	Contract Services	-	210,650	-	210,650	-	-	0.00%
4750	Out-of-District Staff Travel	-	1,000	-	1,000	-	-	0.00%
5010	Office Supplies & Equipment	-	270	-	270	-	-	0.00%
8010	State Retirement (ERS)	-	11,604	-	9,516	-	(2,088)	-17.99%
8030	Social Security Expense	-	4,236	-	4,776	-	540	12.75%
8050	Medical	-	16,932	-	17,844	-	912	5.39%
8060	Dental	-	1,704	-	1,704	-	-	0.00%
8090	Medicare	-	984	-	1,116	-	132	13.41%
8110	Unemployment	-	72	-	-	-	(72)	-100.00%
<b>Total Auditing</b>		<b>1.00</b>	<b>315,720</b>	<b>1.00</b>	<b>323,808</b>	<b>-</b>	<b>8,088</b>	<b>2.56%</b>
<b>13450 - Purchasing</b>								
4450	Contract Services	-	507,500	-	522,725	-	15,225	3.00%
<b>Total Purchasing</b>		<b>-</b>	<b>507,500</b>	<b>-</b>	<b>522,725</b>	<b>-</b>	<b>15,225</b>	<b>3.00%</b>
<b>14200 - Legal Services</b>								
4430	Legal Services	-	550,000	-	600,000	-	50,000	9.09%
<b>Total Legal Services</b>		<b>-</b>	<b>550,000</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>50,000</b>	<b>9.09%</b>

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>14300 - Personnel</b>								
1015	Senior Administrative Staff	2.00	338,520	2.00	358,332	-	19,812	5.85%
1030	Director - Certified	1.00	134,112	-	-	1.00	(134,112)	-100.00%
1035	Director - Non-Certified	2.00	277,272	3.00	436,032	(1.00)	158,760	57.26%
1070	Administrator - Non-Certified	2.00	197,976	2.00	218,160	-	20,184	10.20%
1370	Coordinator	0.60	67,620	0.60	71,928	-	4,308	6.37%
1500	Certified Support Staff	14.00	1,117,820	16.00	1,333,332	(2.00)	215,512	19.28%
1600	Support Staff Non Certified	8.00	585,492	7.00	508,844	1.00	(76,648)	-13.09%
1800	Clerical	9.50	623,148	13.00	794,184	(3.50)	171,036	27.45%
1820	Overtime	-	17,650	-	17,650	-	-	0.00%
1975	Relocation Expense	-	15,000	-	15,000	-	-	0.00%
1980	Stipend/Contract Agreement	-	48,000	-	54,000	-	6,000	12.50%
4280	Advertising	-	76,000	-	76,000	-	-	0.00%
4450	Contract Services	-	399,530	-	412,530	-	13,000	3.25%
4480	Catered Food	-	2,351	-	2,351	-	-	0.00%
4740	In-District Staff Travel	-	6,200	-	6,200	-	-	0.00%
4750	Out-of-District Staff Travel	-	27,375	-	28,875	-	1,500	5.48%
4810	Career Ladder Plan	-	837,000	-	874,000	-	37,000	4.42%
4980	Contractual Membership	-	2,675	-	3,125	-	450	16.82%
5010	Office Supplies & Equipment	-	56,165	-	56,165	-	-	0.00%
5190	Computer Software	-	19,300	-	21,300	-	2,000	10.36%

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>14300 - Personnel</b>								
5430	Miscellaneous Supplies	-	2,372	-	2,372	-	-	0.00%
5520	Food Supplies	-	250	-	250	-	-	0.00%
8010	State Retirement (ERS)	-	228,794	-	175,880	-	(52,914)	-23.13%
8020	Teachers Retirement (TRS)	-	177,966	-	204,398	-	26,432	14.85%
8030	Social Security Expense	-	208,887	-	231,986	-	23,099	11.06%
8050	Medical	-	466,140	-	502,200	-	36,060	7.74%
8060	Dental	-	52,680	-	54,540	-	1,860	3.53%
8090	Medicare	-	49,636	-	55,258	-	5,622	11.33%
8110	Unemployment	-	4,028	-	-	-	(4,028)	-100.00%
<b>Total Personnel</b>		<b>39.10</b>	<b>6,039,959</b>	<b>43.60</b>	<b>6,514,892</b>	<b>1.00</b>	<b>474,933</b>	<b>7.86%</b>
<b>14600 - Records Management Officer</b>								
1800	Clerical	1.00	48,960	1.00	52,956	-	3,996	8.16%
8010	State Retirement (ERS)	-	7,392	-	5,880	-	(1,512)	-20.45%
8030	Social Security Expense	-	3,036	-	3,288	-	252	8.30%
8050	Medical	-	16,932	-	17,844	-	912	5.39%
8060	Dental	-	1,704	-	1,704	-	-	0.00%
8090	Medicare	-	708	-	768	-	60	8.47%
8110	Unemployment	-	92	-	-	-	(92)	-100.00%
<b>Total Records Management Officer</b>		<b>1.00</b>	<b>78,824</b>	<b>1.00</b>	<b>82,440</b>	<b>-</b>	<b>3,616</b>	<b>4.59%</b>



**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>14800 - Public Information &amp; Services</b>								
1040	Administrator - Certified	1.00	122,472	1.00	129,648	-	7,176	5.86%
1600	Support Staff Non Certified	1.00	56,004	1.00	59,280	-	3,276	5.85%
1800	Clerical	1.00	106,164	2.00	112,380	(1.00)	6,216	5.86%
4280	Advertising	-	25,000	-	25,000	-	-	0.00%
4410	Printing Outside Vendor	-	190,000	-	190,000	-	-	0.00%
4450	Contract Services	-	216,250	-	216,250	-	-	0.00%
4730	Postage	-	300,000	-	300,000	-	-	0.00%
4740	In-District Staff Travel	-	750	-	750	-	-	0.00%
4750	Out-of-District Staff Travel	-	2,000	-	2,000	-	-	0.00%
4840	BOCES Services	-	130,100	-	128,350	-	(1,750)	-1.35%
4980	Contractual Membership	-	825	-	825	-	-	0.00%
5010	Office Supplies & Equipment	-	1,500	-	1,500	-	-	0.00%
5190	Computer Software	-	2,000	-	2,000	-	-	0.00%
8010	State Retirement (ERS)	-	17,196	-	14,076	-	(3,120)	-18.14%
8020	Teachers Retirement (TRS)	-	12,000	-	13,344	-	1,344	11.20%
8030	Social Security Expense	-	17,652	-	18,684	-	1,032	5.85%
8050	Medical	-	57,192	-	49,296	-	(7,896)	-13.81%
8060	Dental	-	5,676	-	4,536	-	(1,140)	-20.08%
8090	Medicare	-	4,140	-	4,380	-	240	5.80%
8110	Unemployment	-	373	-	-	-	(373)	-100.00%
<b>Total Public Information &amp; Services</b>		<b>3.00</b>	<b>1,267,294</b>	<b>4.00</b>	<b>1,272,299</b>	<b>-</b>	<b>5,005</b>	<b>0.39%</b>

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>16200 - Operation of Plant</b>								
1035	Director - Non-Certified	1.00	126,360	1.00	133,752	-	7,392	5.85%
1095	Assistant Director - Non-Certified	1.00	110,940	1.00	117,432	-	6,492	5.85%
1140	Supervisor - Non-Certified	1.00	78,180	1.00	80,892	-	2,712	3.47%
1600	Support Staff Non Certified	7.00	537,684	7.00	555,732	-	18,048	3.36%
1640	Custodial Worker	98.00	4,326,684	102.63	4,627,776	(4.63)	301,092	6.96%
1650	Custodian	78.00	4,396,692	78.00	4,631,520	-	234,828	5.34%
1680	Labor	19.00	1,115,568	21.00	1,086,120	(2.00)	(29,448)	-2.64%
1800	Clerical	4.00	177,132	4.00	200,916	-	23,784	13.43%
1820	Overtime	-	929,900	-	929,900	-	-	0.00%
1940	Automotive Mechanic	4.00	246,672	3.60	238,464	0.40	(8,208)	-3.33%
1965	Uniform Stipend	-	2,850	-	2,850	-	-	0.00%
2010	Non-Instructional Equipment > \$5,000	-	35,000	-	35,000	-	-	0.00%
2240	Furniture	-	187,650	-	187,650	-	-	0.00%
2980	Vehicles	-	265,000	-	465,000	-	200,000	75.47%
4280	Advertising	-	1,500	-	1,500	-	-	0.00%
4310	Land/Building Rental	-	267,798	-	267,798	-	-	0.00%
4340	Non-Instructional Equipment Rental	-	111,370	-	104,980	-	(6,390)	-5.74%
4410	Printing Outside Vendor	-	4,857	-	4,857	-	-	0.00%
4450	Contract Services	-	360,328	-	760,328	-	400,000	111.01%
4540	Electric/Gas	-	4,493,307	-	4,993,307	-	500,000	11.13%

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>16200 - Operation of Plant</b>								
4610	Auto/Truck Repair	-	178,566	-	178,566	-	-	0.00%
4650	Equipment Repair	-	18,455	-	18,455	-	-	0.00%
4740	In-District Staff Travel	-	1,145	-	1,145	-	-	0.00%
4750	Out-of-District Staff Travel	-	6,000	-	6,000	-	-	0.00%
4790	Maintenance Agreement	-	936,356	-	936,356	-	-	0.00%
4980	Contractual Membership	-	1,457	-	1,457	-	-	0.00%
5010	Office Supplies & Equipment	-	13,700	-	13,700	-	-	0.00%
5260	Uniforms/Supplies	-	5,000	-	5,000	-	-	0.00%
5730	Custodial Supplies	-	816,335	-	816,335	-	-	0.00%
5740	Maintenance Supplies	-	45,000	-	45,000	-	-	0.00%
5760	Repair Supplies & Parts	-	297,000	-	297,000	-	-	0.00%
5990	Building Materials/Supplies	-	1,910,000	-	2,279,000	-	369,000	19.32%
8010	State Retirement (ERS)	-	1,711,678	-	1,299,282	-	(412,396)	-24.09%
8030	Social Security Expense	-	709,332	-	744,032	-	34,700	4.89%
8050	Medical	-	2,080,536	-	2,198,748	-	118,212	5.68%
8060	Dental	-	208,668	-	208,236	-	(432)	-0.21%
8090	Medicare	-	174,654	-	182,946	-	8,292	4.75%
8110	Unemployment	-	20,073	-	-	-	(20,073)	-100.00%
<b>Total Operation of Plant</b>		<b>213.00</b>	<b>26,909,427</b>	<b>219.23</b>	<b>28,657,032</b>	<b>-</b>	<b>1,747,605</b>	<b>6.49%</b>

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>16210 - Maintenance of Plant</b>								
1070	Administrator - Non-Certified	1.00	91,704	1.00	98,160	-	6,456	7.04%
1690	Tradesmen/Journeyman	40.00	3,323,836	40.00	3,531,484	-	207,648	6.25%
1820	Overtime	-	5,000	-	5,000	-	-	0.00%
2010	Non-Instructional Equipment > \$5,000	-	19,630	-	19,630	-	-	0.00%
4450	Contract Services	-	9,713	-	9,713	-	-	0.00%
4650	Equipment Repair	-	4,225	-	4,225	-	-	0.00%
4740	In-District Staff Travel	-	874	-	874	-	-	0.00%
5750	Gas & Oil	-	177,000	-	212,400	-	35,400	20.00%
5760	Repair Supplies & Parts	-	40,000	-	40,000	-	-	0.00%
5990	Building Materials/Supplies	-	796,560	-	955,872	-	159,312	20.00%
8010	State Retirement (ERS)	-	514,816	-	393,184	-	(121,632)	-23.63%
8030	Social Security Expense	-	212,130	-	225,354	-	13,224	6.23%
8050	Medical	-	493,440	-	545,628	-	52,188	10.58%
8060	Dental	-	52,224	-	53,928	-	1,704	3.26%
8090	Medicare	-	49,592	-	52,784	-	3,192	6.44%
8110	Unemployment	-	3,819	-	-	-	(3,819)	-100.00%
<b>Total Maintenance of Plant</b>		<b>41.00</b>	<b>5,794,563</b>	<b>41.00</b>	<b>6,148,236</b>	<b>-</b>	<b>353,673</b>	<b>6.10%</b>

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>16220 - Security of Plant</b>								
1035	Director - Non-Certified	1.00	103,656	1.00	109,728	-	6,072	5.86%
1095	Assistant Director - Non-Certified	1.00	75,564	1.00	79,980	-	4,416	5.84%
1400	Daily Substitute Service	-	72,000	-	-	-	(72,000)	-100.00%
1600	Support Staff Non Certified	2.00	106,416	2.00	112,656	-	6,240	5.86%
1700	School Monitor	89.00	2,989,270	94.00	3,427,570	(5.00)	438,300	14.66%
1800	Clerical	1.00	48,960	1.00	51,816	-	2,856	5.83%
1810	Extension/Extra Non Certified	-	7,500	-	7,500	-	-	0.00%
1820	Overtime	-	35,000	-	35,000	-	-	0.00%
1850	Extension/Extra Certified	-	70,000	-	70,000	-	-	0.00%
1965	Uniform Stipend	-	36,000	-	36,000	-	-	0.00%
2010	Non-Instructional Equipment > \$5,000	-	140,000	-	140,000	-	-	0.00%
2980	Vehicles	-	25,000	-	165,000	-	140,000	560.00%
4340	Non-Instructional Equipment Rental	-	10,000	-	10,000	-	-	0.00%
4450	Contract Services	-	1,261,697	-	1,889,735	-	628,038	49.78%
4650	Equipment Repair	-	114,570	-	114,570	-	-	0.00%
4750	Out-of-District Staff Travel	-	3,550	-	5,550	-	2,000	56.34%

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>16220 - Security of Plant</b>								
4790	Maintenance Agreement	-	93,432	-	93,432	-	-	0.00%
5010	Office Supplies & Equipment	-	1,524	-	1,524	-	-	0.00%
5190	Computer Software	-	57,200	-	57,200	-	-	0.00%
5260	Uniforms/Supplies	-	20,000	-	20,000	-	-	0.00%
5430	Miscellaneous Supplies	-	102,500	-	102,500	-	-	0.00%
8010	State Retirement (ERS)	-	368,264	-	291,716	-	(76,548)	-20.79%
8020	Teachers Retirement (TRS)	-	19,580	-	7,210	-	(12,370)	-63.18%
8030	Social Security Expense	-	219,714	-	243,504	-	23,790	10.83%
8050	Medical	-	708,984	-	725,664	-	16,680	2.35%
8060	Dental	-	79,368	-	77,112	-	(2,256)	-2.84%
8090	Medicare	-	51,204	-	57,054	-	5,850	11.42%
8110	Unemployment	-	9,361	-	-	-	(9,361)	-100.00%
<b>Total Security of Plant</b>		<b>94.00</b>	<b>6,830,314</b>	<b>99.00</b>	<b>7,932,021</b>	<b>-</b>	<b>1,101,707</b>	<b>16.13%</b>

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>16600 - Central Storeroom</b>								
1430	Driver	4.00	197,664	4.00	207,840	-	10,176	5.15%
1600	Support Staff Non Certified	2.00	130,020	2.00	87,444	-	(42,576)	-32.75%
1800	Clerical	6.00	300,420	9.00	451,502	(3.00)	151,082	50.29%
1820	Overtime	-	15,000	-	20,000	-	5,000	33.33%
1960	Non-Certified Stipend	-	-	-	7,308	-	7,308	100.00%
1965	Uniform Stipend	-	500	-	670	-	170	34.00%
2240	Furniture	-	20,000	-	30,000	-	10,000	50.00%
2980	Vehicles	-	100,000	-	100,000	-	-	0.00%
4280	Advertising	-	3,000	-	3,000	-	-	0.00%
4450	Contract Services	-	98,256	-	98,256	-	-	0.00%
4650	Equipment Repair	-	25,000	-	25,000	-	-	0.00%
4730	Postage	-	10,000	-	10,000	-	-	0.00%
4980	Contractual Membership	-	250	-	250	-	-	0.00%
5010	Office Supplies & Equipment	-	20,000	-	20,000	-	-	0.00%
5190	Computer Software	-	1,500	-	1,500	-	-	0.00%
5222	Freight - Shipping	-	200,000	-	200,000	-	-	0.00%
5430	Miscellaneous Supplies	-	501,000	-	501,000	-	-	0.00%
8010	State Retirement (ERS)	-	103,222	-	87,366	-	(15,856)	-15.36%
8030	Social Security Expense	-	39,900	-	48,056	-	8,156	20.44%
8050	Medical	-	154,008	-	198,156	-	44,148	28.67%
8060	Dental	-	15,324	-	18,732	-	3,408	22.24%
8090	Medicare	-	9,350	-	11,216	-	1,866	19.96%
8110	Unemployment	-	1,210	-	-	-	(1,210)	-100.00%
<b>Total Central Storeroom</b>		<b>12.00</b>	<b>1,945,624</b>	<b>15.00</b>	<b>2,127,296</b>	<b>1.00</b>	<b>181,672</b>	<b>9.34%</b>

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>16700 - Central Printing and Mailing</b>								
1800	Clerical	7.50	348,766	7.50	369,312	-	20,546	5.89%
1820	Overtime	-	2,500	-	2,500	-	-	0.00%
4340	Non-Instructional Equipment Rental	-	181,054	-	231,222	-	50,168	27.71%
4650	Equipment Repair	-	10,000	-	10,000	-	-	0.00%
4790	Maintenance Agreement	-	14,300	-	14,300	-	-	0.00%
5010	Office Supplies & Equipment	-	4,686	-	4,686	-	-	0.00%
5070	Print Shop Paper	-	190,000	-	200,000	-	10,000	5.26%
5760	Repair Supplies & Parts	-	500	-	500	-	-	0.00%
8010	State Retirement (ERS)	-	52,310	-	38,538	-	(13,772)	-26.33%
8030	Social Security Expense	-	21,768	-	23,078	-	1,310	6.02%
8050	Medical	-	58,812	-	62,208	-	3,396	5.77%
8060	Dental	-	5,664	-	6,228	-	564	9.96%
8090	Medicare	-	5,084	-	5,394	-	310	6.10%
8110	Unemployment	-	711	-	-	-	(711)	-100.00%
<b>Total Central Printing and Mailing</b>		<b>7.50</b>	<b>896,155</b>	<b>7.50</b>	<b>967,966</b>	<b>-</b>	<b>71,811</b>	<b>8.01%</b>



**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>16800 - Central Data Processing</b>								
1035	Director - Non-Certified	2.00	210,540	2.00	220,368	-	9,828	4.67%
1040	Administrator - Certified	-	35,000	-	70,000	-	35,000	100.00%
1095	Assistant Director - Non-Certified	1.00	87,768	1.00	90,840	-	3,072	3.50%
1370	Coordinator	1.00	108,636	1.00	137,724	-	29,088	26.78%
1500	Certified Support Staff	5.00	320,180	5.00	341,330	-	21,150	6.61%
1600	Support Staff Non Certified	2.00	217,908	5.00	382,584	(3.00)	164,676	75.57%
1680	Labor	1.00	63,096	1.00	64,524	-	1,428	2.26%
1740	Programmers/Analyst	27.00	2,253,756	30.00	2,168,352	(3.00)	(85,404)	-3.79%
1780	Electronic Equipment Technician	18.00	1,696,884	24.00	1,731,166	(6.00)	34,282	2.02%
1800	Clerical	12.00	703,812	14.00	681,460	(2.00)	(22,352)	-3.18%
1810	Extension/Extra Non Certified	-	40,000	-	40,000	-	-	0.00%
1820	Overtime	-	85,000	-	85,000	-	-	0.00%
1850	Extension/Extra Certified	-	-	-	2,100	-	2,100	100.00%
1980	Stipend/Contract Agreement	-	12,000	-	24,000	-	12,000	100.00%
2010	Non-Instructional Equipment > \$5,000	-	180,000	-	180,000	-	-	0.00%
2020	Instructional Equipment > \$5,000	-	30,450	-	30,450	-	-	0.00%
2980	Vehicles	-	50,000	-	50,000	-	-	0.00%
4340	Non-Instructional Equipment Rental	-	990,327	-	990,327	-	-	0.00%
4450	Contract Services	-	479,751	-	479,751	-	-	0.00%
4520	Telephone	-	958,302	-	958,302	-	-	0.00%
4530	Cellular Services	-	195,735	-	180,000	-	(15,735)	-8.04%
4740	In-District Staff Travel	-	986	-	986	-	-	0.00%
4750	Out-of-District Staff Travel	-	9,500	-	9,500	-	-	0.00%

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>16800 - Central Data Processing</b>								
4790	Maintenance Agreement	-	2,923,868	-	3,388,868	-	465,000	15.90%
4840	BOCES Services	-	90,000	-	90,000	-	-	0.00%
4980	Contractual Membership	-	500	-	500	-	-	0.00%
5010	Office Supplies & Equipment	-	2,589,950	-	2,589,950	-	-	0.00%
5190	Computer Software	-	560,000	-	560,000	-	-	0.00%
5260	Uniforms/Supplies	-	340	-	340	-	-	0.00%
5760	Repair Supplies & Parts	-	136,289	-	136,289	-	-	0.00%
8010	State Retirement (ERS)	-	755,290	-	565,116	-	(190,174)	-25.18%
8020	Teachers Retirement (TRS)	-	43,204	-	51,992	-	8,788	20.34%
8030	Social Security Expense	-	361,744	-	374,512	-	12,768	3.53%
8050	Medical	-	964,104	-	844,380	-	(119,724)	-12.42%
8060	Dental	-	97,008	-	87,312	-	(9,696)	-10.00%
8090	Medicare	-	84,530	-	87,562	-	3,032	3.59%
8110	Unemployment	-	7,930	-	-	-	(7,930)	-100.00%
<b>Total Central Data Processing</b>		<b>69.00</b>	<b>17,344,388</b>	<b>83.00</b>	<b>17,695,585</b>	<b>-</b>	<b>351,197</b>	<b>2.02%</b>
<b>19100 - Unallocated Insurance</b>								
4230	Miscellaneous Insurance	-	705,000	-	838,625	-	133,625	18.95%
4240	Auto/Truck Insurance	-	112,500	-	112,500	-	-	0.00%
<b>Total Unallocated Insurance</b>		<b>-</b>	<b>817,500</b>	<b>-</b>	<b>951,125</b>	<b>-</b>	<b>133,625</b>	<b>16.35%</b>
<b>19300 - Judgment and Claims</b>								
4270	Judgments & Claims	-	150,000	-	150,000	-	-	0.00%
<b>Total Judgment and Claims</b>		<b>-</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>19500 - Assessments on School Property</b>								
4550	Assessments/Taxes	-	285,000	-	285,000	-	-	0.00%
<b>Total Assessments on School Property</b>		<b>-</b>	<b>285,000</b>	<b>-</b>	<b>285,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>20100 - Curriculum Development &amp; Supervision</b>								
1015	Senior Administrative Staff	2.00	328,212	2.00	339,672	-	11,460	3.49%
1030	Director - Certified	7.90	806,804	7.90	852,200	-	45,396	5.63%
1040	Administrator - Certified	1.00	86,280	-	-	1.00	(86,280)	-100.00%
1090	Assistant Director - Certified	0.50	58,524	0.50	62,508	-	3,984	6.81%
1095	Assistant Director - Non-Certified	0.50	50,904	0.50	53,880	-	2,976	5.85%
1140	Supervisor - Non-Certified	2.00	107,712	2.00	115,848	-	8,136	7.55%
1150	Supervisor - Certified	3.00	339,864	3.00	351,372	-	11,508	3.39%
1600	Support Staff Non Certified	1.50	120,792	1.50	128,076	-	7,284	6.03%
1800	Clerical	11.50	459,372	10.50	529,452	1.00	70,080	15.26%
1820	Overtime	-	-	-	15,000	-	15,000	#DIV/0!
1850	Extension/Extra Certified	-	120,000	-	120,000	-	-	0.00%
4450	Contract Services	-	942,096	-	1,643,157	-	701,061	74.42%
4730	Postage	-	19,991	-	19,991	-	-	0.00%
4740	In-District Staff Travel	-	3,657	-	3,657	-	-	0.00%
4750	Out-of-District Staff Travel	-	6,000	-	6,000	-	-	0.00%
5430	Miscellaneous Supplies	-	10,000	-	10,000	-	-	0.00%
5520	Food Supplies	-	5,750	-	7,750	-	2,000	34.78%
8010	State Retirement (ERS)	-	116,556	-	94,746	-	(21,810)	-18.71%
8020	Teachers Retirement (TRS)	-	157,800	-	163,442	-	5,642	3.58%
8030	Social Security Expense	-	150,896	-	156,172	-	5,276	3.50%
8050	Medical	-	282,600	-	294,132	-	11,532	4.08%
8060	Dental	-	28,344	-	27,768	-	(576)	-2.03%
8090	Medicare	-	35,938	-	37,250	-	1,312	3.65%
8110	Unemployment	-	2,652	-	-	-	(2,652)	-100.00%
<b>Total Curriculum Development &amp; Supervision</b>		<b>29.90</b>	<b>4,240,744</b>	<b>27.90</b>	<b>5,032,073</b>	<b>(1.00)</b>	<b>791,329</b>	<b>18.66%</b>

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>20200 - Supervision - Regular School</b>								
1030	Director - Certified	6.00	588,216	6.00	638,988	-	50,772	8.63%
1040	Administrator - Certified	14.00	1,234,300	16.50	1,535,376	(2.50)	301,076	24.39%
1140	Supervisor - Non-Certified	1.00	41,500	1.00	43,930	-	2,430	5.86%
1150	Supervisor - Certified	4.00	550,980	5.00	576,060	(1.00)	25,080	4.55%
1400	Daily Substitute Service	-	150,000	-	90,000	-	(60,000)	-40.00%
1500	Certified Support Staff	10.00	700,800	10.00	752,338	-	51,538	7.35%
1530	Vice Principal	51.00	5,413,392	47.00	5,207,460	4.00	(205,932)	-3.80%
1570	Principal Salary	33.00	4,262,484	33.00	4,476,372	-	213,888	5.02%
1800	Clerical	81.00	3,189,432	84.00	3,457,978	(3.00)	268,546	8.42%
1810	Extension/Extra Non Certified	-	12,500	-	12,500	-	-	0.00%
1980	Stipend/Contract Agreement	-	63,000	-	63,000	-	-	0.00%
4310	Land/Building Rental	-	34,900	-	34,900	-	-	0.00%
4450	Contract Services	-	-	-	70,000	-	70,000	#DIV/0!
4740	In-District Staff Travel	-	1,680	-	1,680	-	-	0.00%
4750	Out-of-District Staff Travel	-	6,000	-	6,000	-	-	0.00%
4790	Maintenance Agreement	-	41,000	-	41,000	-	-	0.00%
5010	Office Supplies & Equipment	-	360,046	-	360,046	-	-	0.00%
5430	Miscellaneous Supplies	-	12,000	-	12,000	-	-	0.00%
8010	State Retirement (ERS)	-	491,858	-	364,610	-	(127,248)	-25.87%
8020	Teachers Retirement (TRS)	-	1,250,356	-	1,345,666	-	95,310	7.62%
8030	Social Security Expense	-	1,003,073	-	1,040,922	-	37,849	3.77%
8050	Medical	-	2,241,984	-	2,200,476	-	(41,508)	-1.85%
8060	Dental	-	232,404	-	216,528	-	(15,876)	-6.83%
8090	Medicare	-	234,952	-	244,438	-	9,486	4.04%
8110	Unemployment	-	18,860	-	-	-	(18,860)	-100.00%
<b>Total Supervision - Regular School</b>		<b>200.00</b>	<b>22,135,717</b>	<b>202.50</b>	<b>22,792,268</b>	<b>2.50</b>	<b>656,551</b>	<b>2.97%</b>

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>20400 - Supervision - Special School</b>								
1530	Vice Principal	1.00	101,424	1.00	109,044	-	7,620	7.51%
1570	Principal Salary	1.00	140,376	1.00	135,876	-	(4,500)	-3.21%
1800	Clerical	1.00	38,496	1.00	41,748	-	3,252	8.45%
5010	Office Supplies & Equipment	-	2,000	-	2,000	-	-	0.00%
8010	State Retirement (ERS)	-	6,972	-	5,424	-	(1,548)	-22.20%
8020	Teachers Retirement (TRS)	-	23,688	-	13,980	-	(9,708)	-40.98%
8030	Social Security Expense	-	17,376	-	17,772	-	396	2.28%
8050	Medical	-	32,280	-	34,044	-	1,764	5.46%
8060	Dental	-	5,112	-	5,112	-	-	0.00%
8090	Medicare	-	4,080	-	4,152	-	72	1.76%
8110	Unemployment	-	277	-	-	-	(277)	-100.00%
<b>Total Supervision - Special School</b>		<b>3.00</b>	<b>372,081</b>	<b>3.00</b>	<b>369,152</b>	<b>-</b>	<b>(2,929)</b>	<b>-0.79%</b>

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>20600 - Research, Planning &amp; Evaluation</b>								
1015	Senior Administrative Staff	1.00	161,136	1.00	171,144	-	10,008	6.21%
1150	Supervisor - Certified	1.00	109,644	1.00	117,732	-	8,088	7.38%
1800	Clerical	1.00	65,976	1.00	72,132	-	6,156	9.33%
1820	Overtime	-	1,000	-	1,000	-	-	0.00%
1850	Extension/Extra Certified	-	15,000	-	15,000	-	-	0.00%
4410	Printing Outside Vendor	-	5,000	-	5,000	-	-	0.00%
4790	Maintenance Agreement	-	20,500	-	21,500	-	1,000	4.88%
4840	BOCES Services	-	10,000	-	10,000	-	-	0.00%
5010	Office Supplies & Equipment	-	2,000	-	2,000	-	-	0.00%
8010	State Retirement (ERS)	-	12,120	-	9,502	-	(2,618)	-21.60%
8020	Teachers Retirement (TRS)	-	28,002	-	31,276	-	3,274	11.69%
8030	Social Security Expense	-	20,732	-	21,874	-	1,142	5.51%
8050	Medical	-	29,088	-	30,756	-	1,668	5.73%
8060	Dental	-	2,268	-	2,268	-	-	0.00%
8090	Medicare	-	5,114	-	5,462	-	348	6.80%
8110	Unemployment	-	382	-	-	-	(382)	-100.00%
<b>Total Research, Planning &amp; Evaluation</b>		<b>3.00</b>	<b>487,962</b>	<b>3.00</b>	<b>516,646</b>	<b>-</b>	<b>28,684</b>	<b>5.88%</b>

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>20700 - In-service Training</b>								
1170	Staff Development Extension of Service	-	1,108,256	-	761,636	-	(346,620)	-31.28%
1370	Coordinator	-	-	1.00	114,108	(1.00)	114,108	#DIV/0!
4450	Contract Services	-	75,000	-	85,000	-	10,000	13.33%
8010	State Retirement (ERS)	-	1,270	-	21,480	-	20,210	1591.34%
8020	Teachers Retirement (TRS)	-	107,460	-	63,144	-	(44,316)	-41.24%
8030	Social Security Expense	-	68,272	-	47,726	-	(20,546)	-30.09%
8050	Medical	-	-	-	17,844	-	17,844	100.00%
8060	Dental	-	-	-	1,704	-	1,704	100.00%
8090	Medicare	-	16,056	-	12,692	-	(3,364)	-20.95%
8110	Unemployment	-	701	-	-	-	(701)	-100.00%
<b>Total In-service Training</b>		<b>-</b>	<b>1,377,015</b>	<b>1.00</b>	<b>1,125,334</b>	<b>1.00</b>	<b>(251,681)</b>	<b>-18.28%</b>
<b>21100 - Teaching - Regular School</b>								
1110	Sabbatical Leave	3.00	100,000	3.00	100,752	-	752	0.75%
1200	Teacher, Grade K-3	360.00	25,137,570	363.40	26,208,684	(3.40)	1,071,114	4.26%
1210	Security	-	30,000	-	30,000	-	-	0.00%
1250	Teacher, Grade 4-6	189.80	12,859,990	190.80	13,298,052	(1.00)	438,062	3.41%
1300	Teacher, Grade 7-8	216.30	14,227,540	219.90	14,859,018	(3.60)	631,478	4.44%
1320	Teaching Assistant	212.46	4,735,180	185.46	6,016,930	27.00	1,281,750	27.07%
1350	Teacher, Grade 9-12	194.80	14,284,040	205.40	15,630,212	(10.60)	1,346,172	9.42%
1400	Daily Substitute Service	-	5,036,330	-	3,537,600	-	(1,498,730)	-29.76%
1460	Leave of Absence with Pay	-	200,000	-	200,000	-	-	0.00%
1500	Certified Support Staff	95.70	3,035,020	71.45	5,605,770	24.25	2,570,750	84.70%
1600	Support Staff Non Certified	8.00	244,290	9.00	271,756	(1.00)	27,466	11.24%
1770	Homebound Instruction	-	250,000	-	250,000	-	-	0.00%

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>21100 - Teaching - Regular School</b>								
1850	Extension/Extra Certified	-	1,522,640	-	1,533,690	-	11,050	0.73%
1980	Stipend/Contract Agreement	-	524,750	-	1,683,250	-	1,158,500	220.77%
4190	Data Access Subscription	-	144,000	-	144,000	-	-	0.00%
4310	Land/Building Rental	-	-	-	4,000	-	4,000	#DIV/0!
4450	Contract Services	-	3,582,801	-	4,788,801	-	1,206,000	33.66%
4460	Tuition Charter Schools	-	31,281,115	-	31,336,378	-	55,263	0.18%
4640	Educational Testing Fees	-	63,000	-	63,000	-	-	0.00%
4650	Equipment Repair	-	20,000	-	20,000	-	-	0.00%
4710	Tuition NYS Public Districts	-	250,000	-	250,000	-	-	0.00%
4720	Field Trips	-	257,400	-	263,900	-	6,500	2.53%
4740	In-District Staff Travel	-	7,885	-	7,885	-	-	0.00%
4750	Out-of-District Staff Travel	-	535,946	-	558,046	-	22,100	4.12%
4760	Student Travel	-	38,566	-	38,566	-	-	0.00%
4800	Textbooks - NYSTL	-	1,926,358	-	1,926,358	-	-	0.00%
4840	BOCES Services	-	35,000	-	35,000	-	-	0.00%
4980	Contractual Membership	-	70,177	-	70,177	-	-	0.00%
5000	Instructional Supplies	-	1,711,573	-	1,823,073	-	111,500	6.51%
5010	Office Supplies & Equipment	-	5,000	-	5,000	-	-	0.00%
5430	Miscellaneous Supplies	-	1,288,300	-	1,899,850	-	611,550	47.47%
5520	Food Supplies	-	16,200	-	21,400	-	5,200	32.10%
8010	State Retirement (ERS)	-	22,670	-	15,910	-	(6,760)	-29.82%
8020	Teachers Retirement (TRS)	-	7,990,500	-	9,097,890	-	1,107,390	13.86%
8030	Social Security Expense	-	4,793,811	-	5,306,070	-	512,259	10.69%
8050	Medical	-	11,014,884	-	11,586,984	-	572,100	5.19%
8060	Dental	-	1,151,676	-	1,164,543	-	12,867	1.12%
8090	Medicare	-	1,192,000	-	1,293,422	-	101,422	8.51%
8110	Unemployment	-	110,910	-	-	-	(110,910)	-100.00%
<b>Total Teaching - Regular School</b>		<b>1,280.06</b>	<b>149,697,122</b>	<b>1,248.41</b>	<b>160,945,967</b>	<b>5.40</b>	<b>11,248,845</b>	<b>7.51%</b>



**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>22500 - Program for Students with Disabilities</b>								
1030	Director - Certified	1.00	136,044	1.00	142,920	-	6,876	5.05%
1090	Assistant Director - Certified	2.00	345,312	3.00	364,428	(1.00)	19,116	5.54%
1200	Teacher, Grade K-3	168.00	11,641,100	171.00	12,334,642	(3.00)	693,542	5.96%
1220	Occupational Therapist	16.00	1,165,920	16.00	1,187,160	-	21,240	1.82%
1230	Physical Therapist	6.00	521,500	6.40	528,660	(0.40)	7,160	1.37%
1240	Adaptive Physical Education Teacher	8.30	612,840	8.30	661,080	-	48,240	7.87%
1250	Teacher, Grade 4-6	11.00	806,336	11.00	833,962	-	27,626	3.43%
1280	Speech/Language Pathologist	50.00	3,682,810	49.00	3,837,738	1.00	154,928	4.21%
1300	Teacher, Grade 7-8	59.50	4,026,710	60.00	4,235,432	(0.50)	208,722	5.18%
1320	Teaching Assistant	334.00	10,229,530	339.00	10,536,828	(5.00)	307,298	3.00%
1350	Teacher, Grade 9-12	91.50	6,675,060	98.50	7,438,140	(7.00)	763,080	11.43%
1440	School Health Attendant	5.00	199,330	5.00	212,080	-	12,750	6.40%
1500	Certified Support Staff	15.50	1,178,030	19.50	1,383,180	(4.00)	205,150	17.41%
1530	Vice Principal	1.00	103,008	1.00	109,044	-	6,036	5.86%
1540	Psychologist	1.00	102,160	1.00	107,480	-	5,320	5.21%
1550	Social Worker	4.00	307,150	4.00	326,080	-	18,930	6.16%
1570	Principal Salary	1.00	129,612	1.00	137,208	-	7,596	5.86%
1700	School Monitor	2.00	66,830	2.00	69,736	-	2,906	4.35%
1770	Homebound Instruction	-	250,000	-	250,000	-	-	0.00%
1800	Clerical	5.50	231,916	5.50	246,676	-	14,760	6.36%
1850	Extension/Extra Certified	-	100,000	-	150,000	-	50,000	50.00%
1980	Stipend/Contract Agreement	-	-	-	21,000	-	21,000	#DIV/0!
4450	Contract Services	-	527,700	-	536,535	-	8,835	1.67%
4460	Tuition Charter Schools	-	1,291,392	-	1,435,748	-	144,356	11.18%
4630	Tuition - All Other	-	1,430,000	-	1,430,000	-	-	0.00%
4650	Equipment Repair	-	1,000	-	1,000	-	-	0.00%
4710	Tuition NYS Public Districts	-	850,000	-	850,000	-	-	0.00%

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>22500 - Program for Students with Disabilities</b>								
4740	In-District Staff Travel	-	16,000	-	16,000	-	-	0.00%
4750	Out-of-District Staff Travel	-	400	-	400	-	-	0.00%
4840	BOCES Services	-	1,300,000	-	1,300,000	-	-	0.00%
4980	Contractual Membership	-	2,641	-	2,641	-	-	0.00%
5000	Instructional Supplies	-	53,805	-	53,805	-	-	0.00%
5010	Office Supplies & Equipment	-	11,000	-	11,000	-	-	0.00%
5190	Computer Software	-	11,466	-	11,466	-	-	0.00%
5520	Food Supplies	-	5,000	-	5,000	-	-	0.00%
8010	State Retirement (ERS)	-	337,604	-	242,310	-	(95,294)	-28.23%
8020	Teachers Retirement (TRS)	-	3,904,520	-	4,336,592	-	432,072	11.07%
8030	Social Security Expense	-	2,628,826	-	2,790,258	-	161,432	6.14%
8050	Medical	-	7,007,304	-	7,021,188	-	13,884	0.20%
8060	Dental	-	720,252	-	680,928	-	(39,324)	-5.46%
8090	Medicare	-	616,490	-	653,664	-	37,174	6.03%
8110	Unemployment	-	72,272	-	-	-	(72,272)	-100.00%
<b>Total Program for Students with Disabilities</b>		<b>782.30</b>	<b>63,298,870</b>	<b>802.20</b>	<b>66,492,009</b>	<b>-</b>	<b>3,193,139</b>	<b>5.04%</b>

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>22590 - Program for English Language Learners</b>								
1030	Director - Certified	0.50	68,304	0.50	72,300	-	3,996	5.85%
1090	Assistant Director - Certified	0.50	58,524	1.50	170,316	(1.00)	111,792	191.02%
1200	Teacher, Grade K-3	58.90	3,879,180	60.00	4,180,460	(1.10)	301,280	7.77%
1250	Teacher, Grade 4-6	1.00	54,600	1.00	59,240	-	4,640	8.50%
1300	Teacher, Grade 7-8	16.00	973,250	16.00	1,034,320	-	61,070	6.27%
1350	Teacher, Grade 9-12	23.40	1,490,970	22.50	1,615,640	0.90	124,670	8.36%
1500	Certified Support Staff	8.70	712,420	7.50	600,460	1.20	(111,960)	-15.72%
1600	Support Staff Non Certified	2.00	82,580	2.00	88,820	-	6,240	7.56%
1800	Clerical	0.50	25,020	1.50	53,940	(1.00)	28,920	115.59%
1820	Overtime	-	5,800	-	5,800	-	-	0.00%
1850	Extension/Extra Certified	-	60,000	-	60,000	-	-	0.00%
1980	Stipend/Contract Agreement	-	-	-	24,000	-	24,000	#DIV/0!
4310	Land/Building Rental	-	-	-	100,000	-	100,000	#DIV/0!
4450	Contract Services	-	30,000	-	50,000	-	20,000	66.67%
4790	Maintenance Agreement	-	185,000	-	185,000	-	-	0.00%
4800	Textbooks - NYSTL	-	120,000	-	120,000	-	-	0.00%
5000	Instructional Supplies	-	31,000	-	41,000	-	10,000	32.26%
5010	Office Supplies & Equipment	-	8,000	-	8,000	-	-	0.00%
5430	Miscellaneous Supplies	-	-	-	10,000	-	10,000	#DIV/0!
8010	State Retirement (ERS)	-	13,884	-	27,176	-	13,292	95.74%
8020	Teachers Retirement (TRS)	-	715,192	-	787,242	-	72,050	10.07%
8030	Social Security Expense	-	459,408	-	493,854	-	34,446	7.50%
8050	Medical	-	1,106,748	-	1,161,828	-	55,080	4.98%
8060	Dental	-	112,572	-	114,300	-	1,728	1.54%
8090	Medicare	-	107,498	-	115,478	-	7,980	7.42%
8110	Unemployment	-	10,442	-	-	-	(10,442)	-100.00%
<b>Total Program for English Language Learners</b>		<b>111.50</b>	<b>10,310,392</b>	<b>112.50</b>	<b>11,179,174</b>	<b>1.00</b>	<b>868,782</b>	<b>8.43%</b>

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>22800 - Occupational Education (9-12)</b>								
1030	Director - Certified	1.00	145,632	1.00	142,920	-	(2,712)	-1.86%
1090	Assistant Director - Certified	-	-	1.00	107,808	(1.00)	107,808	#DIV/0!
1350	Teacher, Grade 9-12	97.12	7,056,390	96.90	7,472,520	0.22	416,130	5.90%
1500	Certified Support Staff	5.00	246,370	3.00	271,974	2.00	25,604	10.39%
1820	Overtime	-	6,000	-	6,000	-	-	0.00%
1850	Extension/Extra Certified	-	45,000	-	45,000	-	-	0.00%
2240	Furniture	-	-	-	40,000	-	40,000	#DIV/0!
4450	Contract Services	-	173,600	-	278,400	-	104,800	60.37%
4640	Educational Testing Fees	-	25,000	-	25,000	-	-	0.00%
4730	Postage	-	1,000	-	1,000	-	-	0.00%
4750	Out-of-District Staff Travel	-	20,000	-	20,000	-	-	0.00%
4760	Student Travel	-	72,000	-	72,000	-	-	0.00%
4980	Contractual Membership	-	5,000	-	5,000	-	-	0.00%
5000	Instructional Supplies	-	416,760	-	716,760	-	300,000	71.98%
5010	Office Supplies & Equipment	-	3,000	-	3,000	-	-	0.00%
8010	State Retirement (ERS)	-	1,090	-	780	-	(310)	-28.44%
8020	Teachers Retirement (TRS)	-	734,348	-	824,216	-	89,868	12.24%
8030	Social Security Expense	-	464,799	-	498,850	-	34,051	7.33%
8050	Medical	-	1,108,308	-	1,089,756	-	(18,552)	-1.67%
8060	Dental	-	120,612	-	118,896	-	(1,716)	-1.42%
8090	Medicare	-	108,772	-	116,672	-	7,900	7.26%
8110	Unemployment	-	9,498	-	-	-	(9,498)	-100.00%
<b>Total Occupational Education (9-12)</b>		<b>103.12</b>	<b>10,763,179</b>	<b>101.90</b>	<b>11,856,552</b>	<b>0.38</b>	<b>1,093,373</b>	<b>10.16%</b>

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>23300 - Teaching - Special Schools</b>								
1200	Teacher, Grade K-3	2.00	92,700	2.00	116,378	-	23,678	25.54%
1250	Teacher, Grade 4-6	5.00	365,770	5.00	351,130	-	(14,640)	-4.00%
1300	Teacher, Grade 7-8	9.00	601,880	9.60	687,530	(0.60)	85,650	14.23%
1320	Teaching Assistant	8.00	195,422	8.00	222,328	-	26,906	13.77%
1350	Teacher, Grade 9-12	0.50	44,440	1.00	91,668	(0.50)	47,228	106.27%
1370	Coordinator	0.25	33,828	0.25	35,808	-	1,980	5.85%
1500	Certified Support Staff	0.75	63,540	0.50	40,350	0.25	(23,190)	-36.50%
1600	Support Staff Non Certified	1.00	27,410	-	-	1.00	(27,410)	-100.00%
1850	Extension/Extra Certified	-	80,000	-	80,000	-	-	0.00%
1860	Teacher, Adult Education	11.29	768,450	9.94	683,928	1.35	(84,522)	-11.00%
1980	Stipend/Contract Agreement	-	-	-	4,500	-	4,500	#DIV/0!
4310	Land/Building Rental	-	4,300	-	4,300	-	-	0.00%
4450	Contract Services	-	4,050	-	4,050	-	-	0.00%
4750	Out-of-District Staff Travel	-	12,250	-	12,250	-	-	0.00%
5000	Instructional Supplies	-	28,541	-	23,541	-	(5,000)	-17.52%
8010	State Retirement (ERS)	-	22,210	-	9,820	-	(12,390)	-55.79%
8020	Teachers Retirement (TRS)	-	184,858	-	218,302	-	33,444	18.09%
8030	Social Security Expense	-	140,958	-	143,470	-	2,512	1.78%
8050	Medical	-	278,904	-	298,992	-	20,088	7.20%
8060	Dental	-	28,332	-	26,724	-	(1,608)	-5.68%
8090	Medicare	-	32,974	-	33,538	-	564	1.71%
8110	Unemployment	-	3,533	-	-	-	(3,533)	-100.00%
<b>Total Teaching - Special Schools</b>		<b>37.79</b>	<b>3,014,350</b>	<b>36.29</b>	<b>3,088,607</b>	<b>(1.40)</b>	<b>74,257</b>	<b>2.46%</b>

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>26100 - School Library &amp; Audiovisual</b>								
1150	Supervisor - Certified	0.50	54,816	0.50	36,290	-	(18,526)	-33.80%
1320	Teaching Assistant	7.00	234,210	7.00	255,510	-	21,300	9.09%
1340	Library Media Specialist	31.00	2,127,290	32.00	2,261,910	(1.00)	134,620	6.33%
4190	Data Access Subscription	-	11,795	-	11,795	-	-	0.00%
4720	Field Trips	-	8,000	-	8,000	-	-	0.00%
4790	Maintenance Agreement	-	29,633	-	40,000	-	10,367	34.98%
5000	Instructional Supplies	-	231,689	-	231,689	-	-	0.00%
5010	Office Supplies & Equipment	-	7,300	-	7,300	-	-	0.00%
5140	Library Books State Aided	-	137,900	-	138,531	-	631	0.46%
8020	Teachers Retirement (TRS)	-	236,816	-	260,380	-	23,564	9.95%
8030	Social Security Expense	-	149,786	-	158,342	-	8,556	5.71%
8050	Medical	-	432,756	-	437,400	-	4,644	1.07%
8060	Dental	-	39,984	-	39,696	-	(288)	-0.72%
8090	Medicare	-	35,012	-	37,012	-	2,000	5.71%
8110	Unemployment	-	3,561	-	-	-	(3,561)	-100.00%
<b>Total School Library &amp; Audiovisual</b>		<b>38.50</b>	<b>3,740,548</b>	<b>39.50</b>	<b>3,923,855</b>	<b>-</b>	<b>183,307</b>	<b>4.90%</b>
<b>26300 - Computer Assisted Instruction</b>								
2210	Computer Hardware Aidable	-	468,701	-	471,961	-	3,260	0.70%
4190	Data Access Subscription	-	1,757,273	-	1,875,164	-	117,891	6.71%
4790	Maintenance Agreement	-	113,378	-	-	-	(113,378)	-100.00%
5000	Instructional Supplies	-	604,886	-	1,620,621	-	1,015,735	167.92%
5190	Computer Software	-	435,550	-	485,550	-	50,000	11.48%
<b>Total Computer Assisted Instruction</b>		<b>-</b>	<b>3,379,788</b>	<b>-</b>	<b>4,453,296</b>	<b>-</b>	<b>1,073,508</b>	<b>0.00%</b>

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>28100 - Guidance</b>								
1030	Director - Certified	1.00	133,428	1.00	141,240	-	7,812	5.85%
1370	Coordinator	1.00	100,200	1.00	109,044	-	8,844	8.83%
1800	Clerical	8.00	244,610	13.00	439,414	(5.00)	194,804	79.64%
1810	Extension/Extra Non Certified	-	6,000	-	6,000	-	-	0.00%
1830	Guidance Counselor	51.00	3,601,620	55.00	4,400,492	(4.00)	798,872	22.18%
4190	Data Access Subscription	-	105,000	-	105,000	-	-	0.00%
4640	Educational Testing Fees	-	108,000	-	126,000	-	18,000	16.67%
4720	Field Trips	-	5,000	-	5,000	-	-	0.00%
4980	Contractual Membership	-	855	-	855	-	-	0.00%
5000	Instructional Supplies	-	93,179	-	93,179	-	-	0.00%
5430	Miscellaneous Supplies	-	-	-	45,000	-	45,000	#DIV/0!
8010	State Retirement (ERS)	-	30,460	-	35,130	-	4,670	15.33%
8020	Teachers Retirement (TRS)	-	375,850	-	471,054	-	95,204	25.33%
8030	Social Security Expense	-	253,268	-	315,976	-	62,708	24.76%
8050	Medical	-	574,440	-	845,352	-	270,912	47.16%
8060	Dental	-	57,600	-	81,144	-	23,544	40.88%
8090	Medicare	-	59,252	-	73,930	-	14,678	24.77%
8110	Unemployment	-	4,986	-	-	-	(4,986)	-100.00%
<b>Total Guidance</b>		<b>61.00</b>	<b>5,753,748</b>	<b>70.00</b>	<b>7,293,810</b>	<b>3.00</b>	<b>1,540,062</b>	<b>26.77%</b>

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>28150 - Health Services</b>								
1035	Director - Non-Certified	1.00	103,092	1.00	129,468	-	26,376	25.58%
1070	Administrator - Non-Certified	1.00	72,000	1.00	78,696	-	6,696	9.30%
1400	Daily Substitute Service	-	98,000	-	-	-	(98,000)	-100.00%
1440	School Health Attendant	24.00	-	32.00	1,045,152	(8.00)	1,045,152	#DIV/0!
1500	Certified Support Staff	1.00	97,760	1.00	89,840	-	(7,920)	-8.10%
1750	Nurse	29.50	1,459,270	28.50	1,783,098	1.00	323,828	22.19%
1800	Clerical	2.00	74,260	2.00	78,596	-	4,336	5.84%
1810	Extension/Extra Non Certified	-	23,800	-	23,800	-	-	0.00%
1820	Overtime	-	10,000	-	10,000	-	-	0.00%
4450	Contract Services	-	97,750	-	179,100	-	81,350	83.22%
4620	Health Other Districts	-	325,000	-	325,000	-	-	0.00%
4650	Equipment Repair	-	2,000	-	2,000	-	-	0.00%
4740	In-District Staff Travel	-	1,450	-	1,450	-	-	0.00%
4750	Out-of-District Staff Travel	-	500	-	5,500	-	5,000	1000.00%
4980	Contractual Membership	-	105	-	200	-	95	90.48%
5010	Office Supplies & Equipment	-	10,000	-	10,000	-	-	0.00%
5430	Miscellaneous Supplies	-	219,933	-	219,933	-	-	0.00%
5520	Food Supplies	-	1,000	-	1,000	-	-	0.00%
8010	State Retirement (ERS)	-	285,320	-	300,572	-	15,252	5.35%
8030	Social Security Expense	-	120,186	-	184,852	-	64,666	53.80%
8050	Medical	-	307,440	-	627,504	-	320,064	104.11%
8060	Dental	-	35,748	-	61,272	-	25,524	71.40%
8090	Medicare	-	28,122	-	46,934	-	18,812	66.89%
8110	Unemployment	-	3,442	-	-	-	(3,442)	-100.00%
<b>Total Health Services</b>		<b>58.50</b>	<b>3,376,178</b>	<b>65.50</b>	<b>5,203,967</b>	<b>-</b>	<b>1,827,789</b>	<b>54.14%</b>
<b>28200 - Psychological Services</b>								
5000	Instructional Supplies	41.00	50,000	-	50,000	41.00	-	0.00%
<b>Total Psychological Services</b>		<b>41.00</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>



**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>28250 - Social Work Services</b>								
1550	Social Worker	55.00	-	1.00	70,020	54.00	70,020	100.00%
8020	Teachers Retirement (TRS)	-	-	-	7,210	-	7,210	100.00%
8030	Social Security Expense	-	-	-	4,340	-	4,340	100.00%
8050	Medical	-	-	-	17,844	-	17,844	100.00%
8060	Dental	-	-	-	1,704	-	1,704	100.00%
8090	Medicare	-	-	-	1,020	-	1,020	100.00%
8110	Unemployment	-	-	-	-	-	-	100.00%
<b>Total Social Work Services</b>		<b>55.00</b>	<b>-</b>	<b>1.00</b>	<b>102,138</b>	<b>-</b>	<b>102,138</b>	<b>100.00%</b>
<b>28500 - Co-Curricular Activities</b>								
1560	Extra Curricular Activity	-	230,220	-	230,220	-	-	0.00%
1850	Extension/Extra Certified	-	111,200	-	111,200	-	-	0.00%
4190	Data Access Subscription	-	6,500	-	6,500	-	-	0.00%
4310	Land/Building Rental	-	5,500	-	5,500	-	-	0.00%
4450	Contract Services	-	53,550	-	60,050	-	6,500	12.14%
4650	Equipment Repair	-	80,000	-	80,000	-	-	0.00%
4720	Field Trips	-	119,021	-	119,021	-	-	0.00%
4760	Student Travel	-	189,179	-	189,179	-	-	0.00%
4980	Contractual Membership	-	17,270	-	17,270	-	-	0.00%
5000	Instructional Supplies	-	314,568	-	314,568	-	-	0.00%
5010	Office Supplies & Equipment	-	2,500	-	2,500	-	-	0.00%
5430	Miscellaneous Supplies	-	32,000	-	32,000	-	-	0.00%
8020	Teachers Retirement (TRS)	-	33,460	-	35,140	-	1,680	5.02%
8030	Social Security Expense	-	17,654	-	17,914	-	260	1.47%
8090	Medicare	-	4,920	-	4,920	-	-	0.00%
8110	Unemployment	-	722	-	-	-	(722)	-100.00%
<b>Total Co-Curricular Activities</b>		<b>-</b>	<b>1,218,264</b>	<b>-</b>	<b>1,225,982</b>	<b>-</b>	<b>7,718</b>	<b>0.63%</b>

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>28550 - Interscholastic Athletics</b>								
1600	Support Staff Non Certified	-	60,000	-	60,000	-	-	0.00%
1750	Nurse	-	12,000	-	12,000	-	-	0.00%
1810	Extension/Extra Non Certified	-	24,680	-	37,630	-	12,950	52.47%
1820	Overtime	-	1,500	-	1,500	-	-	0.00%
1840	Coaching & Apprentice Program	-	1,728,000	-	1,887,750	-	159,750	9.24%
1850	Extension/Extra Certified	-	7,500	-	7,500	-	-	0.00%
4190	Data Access Subscription	-	58,115	-	63,256	-	5,141	8.85%
4340	Non-Instructional Equipment Rental	-	22,316	-	22,316	-	-	0.00%
4370	Game Officials	-	173,500	-	178,705	-	5,205	3.00%
4450	Contract Services	-	91,400	-	96,225	-	4,825	5.28%
4650	Equipment Repair	-	60,640	-	60,640	-	-	0.00%
4750	Out-of-District Staff Travel	-	6,000	-	7,000	-	1,000	16.67%
4760	Student Travel	-	5,000	-	5,000	-	-	0.00%
4980	Contractual Membership	-	77,500	-	77,500	-	-	0.00%
5010	Office Supplies & Equipment	-	2,000	-	2,000	-	-	0.00%
5260	Uniforms/Supplies	-	223,000	-	231,000	-	8,000	3.59%
5430	Miscellaneous Supplies	-	156,640	-	156,640	-	-	0.00%
8010	State Retirement (ERS)	-	8,880	-	6,730	-	(2,150)	-24.21%
8020	Teachers Retirement (TRS)	-	172,430	-	198,820	-	26,390	15.30%
8030	Social Security Expense	-	15,404	-	26,374	-	10,970	71.22%
8090	Medicare	-	26,570	-	29,090	-	2,520	9.48%
8110	Unemployment	-	422	-	-	-	(422)	-100.00%
<b>Total Interscholastic Athletics</b>		-	<b>2,933,497</b>	-	<b>3,167,676</b>	-	<b>234,179</b>	<b>7.98%</b>

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>55100 - District Transportation Services</b>								
1030	Director - Certified	1.00	87,768	1.00	92,904	-	5,136	5.85%
1095	Assistant Director - Non-Certified	1.00	75,564	1.00	63,384	-	(12,180)	-16.12%
1140	Supervisor - Non-Certified	1.00	59,880	1.00	60,420	-	540	0.90%
1600	Support Staff Non Certified	1.00	51,348	2.33	171,480	(1.33)	120,132	233.96%
1640	Custodial Worker	-	-	0.37	17,028	(0.37)	17,028	#DIV/0!
1730	Bus Attendant	75.00	1,013,490	75.00	1,141,722	-	128,232	12.65%
1800	Clerical	7.00	357,768	7.00	384,552	-	26,784	7.49%
1810	Extension/Extra Non Certified	-	10,000	-	10,000	-	-	0.00%
1820	Overtime	-	95,000	-	95,000	-	-	0.00%
1930	School Bus Driver	5.00	165,810	8.00	225,490	(3.00)	59,680	35.99%
1960	Non-Certified Stipend	-	6,000	-	6,000	-	-	0.00%
2980	Vehicles	-	150,000	-	250,000	-	100,000	66.67%
4450	Contract Services	-	4,031	-	4,031	-	-	0.00%
4610	Auto/Truck Repair	-	46,853	-	46,853	-	-	0.00%
4650	Equipment Repair	-	11,170	-	11,170	-	-	0.00%
4750	Out-of-District Staff Travel	-	1,500	-	1,500	-	-	0.00%
4790	Maintenance Agreement	-	35,366	-	35,366	-	-	0.00%
4840	BOCES Services	-	10,000	-	10,000	-	-	0.00%
4980	Contractual Membership	-	656	-	656	-	-	0.00%
5010	Office Supplies & Equipment	-	25,930	-	25,930	-	-	0.00%
5260	Uniforms/Supplies	-	5,000	-	5,000	-	-	0.00%
5430	Miscellaneous Supplies	-	5,245	-	5,245	-	-	0.00%
5750	Gas & Oil	-	50,000	-	50,000	-	-	0.00%
5760	Repair Supplies & Parts	-	117,000	-	117,000	-	-	0.00%
5780	Safety/Training Supplies	-	5,000	-	5,000	-	-	0.00%

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>55100 - District Transportation Services</b>								
8010	State Retirement (ERS)	-	179,714	-	183,602	-	3,888	2.16%
8020	Teachers Retirement (TRS)	-	21,760	-		-	(21,760)	-100.00%
8030	Social Security Expense	-	119,274	-	140,714	-	21,440	17.98%
8050	Medical	-	378,864	-	408,612	-	29,748	7.85%
8060	Dental	-	39,624	-	45,564	-	5,940	14.99%
8090	Medicare	-	27,876	-	32,954	-	5,078	18.22%
8110	Unemployment	-	7,683	-	-	-	(7,683)	-100.00%
<b>Total District Transportation Services</b>		<b>91.00</b>	<b>3,165,174</b>	<b>95.70</b>	<b>3,647,177</b>	<b>3.00</b>	<b>482,003</b>	<b>15.23%</b>
<b>55300 - Garage Building</b>								
1940	Automotive Mechanic			0.40	26,484	(0.40)	26,484	#DIV/0!
4540	Electric/Gas	-	28,812	-	28,812	-	-	100.00%
8010	State Retirement (ERS)	-		-	2,796	-	2,796	100.00%
8030	Social Security Expense	-		-	1,632	-	1,632	100.00%
8050	Medical	-		-	4,800	-	4,800	100.00%
8060	Dental	-		-	348	-	348	100.00%
8090	Medicare	-		-	384	-	384	100.00%
8110	Unemployment	-		-	-	-	-	
<b>Total Garage Building</b>		<b>-</b>	<b>28,812</b>	<b>0.40</b>	<b>65,256</b>	<b>-</b>	<b>36,444</b>	<b>126.49%</b>
<b>55400 - Contract Transportation</b>								
4400	Transportation Contracts	-	16,258,714	-	16,583,889	-	325,175	2.00%
4570	Contract Wheelchair Bus	-	3,291,925	-	3,357,764	-	65,839	2.00%
4590	Interschool Athletic Bus	-	1,117,131	-	1,139,474	-	22,343	2.00%
4600	Quad Music Bus	-	18,635	-	19,008	-	373	2.00%
4720	Field Trips	-	286,014	-	291,734	-	5,720	2.00%
<b>Total Contract Transportation</b>		<b>-</b>	<b>20,972,419</b>	<b>-</b>	<b>21,391,869</b>	<b>-</b>	<b>419,450</b>	<b>2.00%</b>

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>55500 - Public Transportation</b>								
4670	Centro Student Transportation	-	2,737,172	-	2,787,635	-	50,463	1.84%
<b>Total Public Transportation</b>		-	<b>2,737,172</b>	-	<b>2,787,635</b>	-	<b>50,463</b>	<b>1.84%</b>
<b>90400 - Workers' Compensation</b>								
8040	Workers' Compensation	-	4,822,668	-	4,522,668	-	(300,000)	-6.22%
<b>Total Workers' Compensation</b>		-	<b>4,822,668</b>	-	<b>4,522,668</b>	-	<b>(300,000)</b>	<b>-6.22%</b>
<b>90500 - Unemployment</b>								
8110	Unemployment	-	750,000	-	-	-	(750,000)	-100.00%
<b>Total Unemployment</b>		-	<b>750,000</b>	-	<b>-</b>	-	<b>(750,000)</b>	<b>-100.00%</b>
<b>90600 - Hospital, Medical &amp; Dental Insurance</b>								
8050	Medical	-	17,864,621	-	15,077,135	-	(2,787,486)	-15.60%
8160	Vision Insurance	-	585,000	-	585,000	-	-	0.00%
<b>Total Hospital, Medical &amp; Dental Insurance</b>		-	<b>18,449,621</b>	-	<b>15,662,135</b>	-	<b>(2,787,486)</b>	<b>-15.11%</b>
<b>90700 - Dental Insurance</b>								
8060	Dental	-	750,000	-	872,021	-	122,021	16.27%
<b>Total Dental Insurance</b>		-	<b>750,000</b>	-	<b>872,021</b>	-	<b>122,021</b>	<b>16.27%</b>

**Syracuse City School District  
General Fund Expenditure Budget**

		Amended Budget 2021-22		Adopted Budget 2022-23		Amended to Adopted Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>90890 - Other Benefits</b>								
1890	Retirement Pay	-	604,670	-	604,670	-	-	
1980	Stipend/Contract Agreement	-	10,000	-	10,000	-	-	0.00%
5000	Instructional Supplies	-	1,270	-	1,270	-	-	0.00%
5520	Food Supplies	-	30,000	-	30,000	-	-	0.00%
8020	Teachers Retirement (TRS)	-	60,240	-	63,250	-	3,010	5.00%
8030	Social Security Expense	-	9,474	-	9,734	-	260	2.74%
8090	Medicare	-	8,910	-	8,910	-	-	0.00%
8110	Unemployment	-	172	-	-	-	(172)	-100.00%
8130	Flexible Benefit Plan	-	20,000	-	20,000	-	-	0.00%
<b>Total Other Benefits</b>		-	<b>744,736</b>	-	<b>747,834</b>	-	<b>3,098</b>	<b>0.42%</b>
<b>97310 - Bond Anticipation Notes -Construction</b>								
7100	Bond Interest	-	-	-	30,000	-	30,000	100.00%
<b>Total Bond Anticipation Notes -Construction</b>		-	-	-	<b>30,000</b>	-	<b>30,000</b>	<b>100.00%</b>
<b>97700 - Revenue Anticipation Notes</b>								
7100	Bond Interest	-	2,809,946	-	-	-	(2,809,946)	-100.00%
<b>Total Revenue Anticipation Notes</b>		-	<b>2,809,946</b>	-	-	-	<b>(2,809,946)</b>	<b>-100.00%</b>
<b>99010 - Interfund Transfers</b>								
6100	Bond - Principal	-	24,197,000	-	24,700,000	-	503,000	2.08%
7100	Bond Interest	-	14,821,161	-	13,693,438	-	(1,127,723)	-7.61%
9500	Grant Fund Interfund Expense	-	3,655,906	-	2,655,906	-	(1,000,000)	-27.35%
<b>Total Interfund Transfers</b>		-	<b>42,674,067</b>	-	<b>41,049,344</b>	-	<b>(1,624,723)</b>	<b>-3.81%</b>
<b>99500 - Transfer To Capital Funds</b>								
<b>Total EXPENSE</b>		<b>3,442.77</b>	<b>460,290,242</b>	<b>3,395.30</b>	<b>480,786,340</b>	<b>16.88</b>	<b>20,496,098</b>	<b>4.45%</b>

# **NEW YORK STATE EXEMPTION REPORT**

REQUIRED BY CHAPTER 258, SECTION 495 OF THE REAL PROPERTY TAX LAW





School Code	Name	Parcels	Land Assessed Value	Total Assessed Value	School Taxable	# of Relevies	School Relevy
311500	Syracuse	41,561	1,341,217,855	8,403,623,693	4,019,344,386	0	0.00

R/S	Name	# Parcels	Land Assessed Value	Total Assessed Value	Taxable Value			
					County	Town/City	School	Village
1	Taxable	38,759	791,901,505	4,257,334,232	3,735,843,397	3,718,580,235	3,756,524,017	0
5	Special Franch.	25	0	186,228,194	186,228,194	186,228,194	186,228,194	0
6	Utility	86	8,216,725	64,452,255	64,452,255	64,452,255	64,452,255	0
7	Ceiling RR	38	5,140,445	12,394,606	12,139,920	12,139,920	12,139,920	0
8	Wholly Exmpt	2,653	535,959,180	3,883,214,406	0	0	0	0
	City Totals:	41,561	1,341,217,855	8,403,623,693	3,998,663,766	3,981,400,604	4,019,344,386	0

Exemption Code	Exemption Name	Exemption Count	Land Assessed Value	Total Assessed Value	Exemption Amounts			
					County	City/Town	School	Village
12100	NY STATE	101	41,889,900	376,394,468	376,394,468	376,394,468	376,394,468	0
12350	NYS PUB AUTH.	2	1,431,400	6,847,200	6,758,784	6,758,784	6,758,784	0
12370	NYS PUB TRANS AUT	6	2,789,700	18,599,500	18,599,500	18,599,500	18,599,500	0
13100	COUNTY OWN	98	42,074,150	496,730,650	496,730,650	496,730,650	496,730,650	0
13240	MNCPL CORP	2	0	105,600	105,600	105,600	105,600	0
13350	CITY OWNED	560	108,924,725	422,575,175	422,268,279	422,268,279	422,268,279	0
13890	PUB AUTH L	7	5,635,550	8,251,900	8,251,900	8,251,900	8,251,900	0
14110	US GOVT	8	8,186,500	170,256,000	170,256,000	170,256,000	170,256,000	0
18020	MU IND AGY	202	78,326,685	847,051,175	846,952,175	846,952,175	846,952,175	0
18040	URBAN RNWL	10	1,469,600	1,668,600	1,668,600	1,668,600	1,668,600	0
18080	SYR HOUSNG	70	13,714,000	69,226,000	69,226,000	69,226,000	69,226,000	0
25110	NOPR RELIG	257	18,685,920	105,543,800	104,793,550	104,793,550	104,793,550	0
25120	NOPR EDUCL	122	149,732,150	858,321,825	852,724,880	852,724,880	852,724,880	0
25130	NOPR CHAR	266	32,853,250	237,435,375	231,713,272	231,713,272	231,713,272	0
25210	NO PR HOSP	50	28,038,475	350,446,325	340,967,525	340,967,525	340,967,525	0
25900	LAND BANK	889	5,086,400	11,038,888	11,038,888	11,038,888	11,038,888	0
26100	VETORG CTS	9	374,050	2,292,100	2,262,100	2,262,100	2,262,100	0
27350	CEMETERY	36	9,457,200	13,506,200	13,421,500	13,421,500	13,421,500	0
28100	Not-for-profit House	2	3,977,900	9,995,000	9,995,000	9,995,000	9,995,000	0
28110	HOUSING	17	5,441,000	42,008,100	42,008,100	42,008,100	42,008,100	0
41001	CIL VET CT	181	2,539,200	14,497,600	6,424,305	6,424,305	0	0
41121	VET WAR CT	768	10,686,334	63,178,880	9,267,648	9,248,643	0	0
41131	VET COM CT	629	8,738,099	51,426,600	12,598,032	12,577,782	0	0
41132	VET COM C	2	12,600	90,000	22,500	0	0	0
41133	VET COM T	2	12,600	90,000	0	18,256	0	0
41141	VET DIS CT	242	3,173,100	19,124,500	5,932,440	5,891,940	0	0
41142	VET DIS C	1	9,500	35,000	14,000	0	0	0
41143	VET DIS T	1	9,500	35,000	0	12,400	0	0
41161	CW VET/CT	163	2,183,950	12,852,400	1,299,971	1,299,971	0	0
41162	CW_15_VET/C	1	13,000	255,000	8,280	0	0	0
41163	CW_15_VET/T	1	13,000	255,000	0	1,986	0	0
41171	CW_DIS VET/CT	32	369,200	2,232,000	513,845	513,845	0	0
41172	CW_DISBLD_VET/C	1	13,000	255,000	12,750	0	0	0
41173	CW_DISBLD_VET/T	1	13,000	255,000	0	662	0	0
41400	CLERGY	36	477,650	2,983,000	54,000	54,000	54,000	0
41800	AGED C/T/S	1678	19,427,575	113,122,764	46,627,217	46,487,662	49,909,633	0
41801	AGED CO/TN	119	1,125,300	7,328,700	3,190,518	3,165,518	0	0

Exemption Code	Exemption Name	Exemption Count	Land Assessed Value	Total Assessed Value	Exemption Amounts			
					County	City/Town	School	Village
41836	ENH STAR	3648	45,486,324	267,885,419	0	121,833,787	126,517,697	0
41856	BAS STAR	8716	112,333,445	687,620,036	0	130,140,594	130,433,659	0
41930	DISABILITY	162	1,778,300	10,223,100	4,871,525	4,808,875	4,877,540	0
41931	DISABILITY	29	225,600	1,551,000	728,910	706,410	0	0
41966	Historic Prop TS	2	282,700	2,427,000	0	1,069,000	1,069,000	0
44336	City Res Prop Impr	170	3,010,600	21,339,300	0	6,048,710	6,048,710	0
44456	VACANT or NEW RES	175	1,470,168	16,285,350	0	8,926,438	8,926,438	0
44603	Fed Flood	31	192,500	1,619,100	0	1,572,700	0	0
47200	RR CEILING	9	3,925,845	8,870,702	254,686	254,686	254,686	0
47590	Mix-use Properties outside NYC	94	36,678,508	438,727,787	210,339,630	210,339,630	210,339,630	0
47610	Bus Im CTS	114	32,399,565	142,413,445	11,501,744	11,501,744	11,501,744	0
48650	PROJ HOUSG	4	4,383,200	37,953,000	35,363,675	35,363,675	35,363,675	0
48660	Housing Dev Fund CTS	61	2,377,205	26,220,100	26,220,100	26,220,100	26,220,100	0
48670	REDEVCOPTY	22	336,250	5,172,400	3,577,380	3,577,380	3,577,380	0
Total Exemptions Exclusive Of System Exemptions:		19,809	851,785,373	6,004,618,064	4,404,959,927	4,674,197,470	4,641,230,663	0
Total System Exemptions:		0	0	0	0	0	0	0
Totals:		19,809	851,785,373	6,004,618,064	4,404,959,927	4,674,197,470	4,641,230,663	0