

CITY OF SYRACUSE

JULY 2023-JUNE 2024

MAYOR'S RECOMMENDED

BUDGET ESTIMATE

APRIL 8, 2023

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**Combined City & School District
Budget Summary**

	FY23 Adopted	FY24 Proposed	\$ Change	% Change
COMBINED CITY & SCHOOL				
City General Fund	295,150,214	309,951,287	14,801,073	5.0%
City School District	<u>480,786,340</u>	<u>520,909,588</u>	<u>40,123,248</u>	<u>8.3%</u>
Total City & School	<u>775,936,554</u>	<u>830,860,875</u>	<u>54,924,321</u>	<u>7.1%</u>
All Other City Funds	37,129,053	36,182,956	(946,097)	(173.2%)
<i>Less: Interfund Appropriations</i>	<u>(2,922,714)</u>	<u>(3,020,428)</u>	<u>(97,714)</u>	<u>3.3%</u>
Total Combined Budget (Net)	<u><u>810,142,893</u></u>	<u><u>864,023,403</u></u>	<u><u>53,880,510</u></u>	<u><u>6.7%</u></u>

Combined City & School District

Tax Levy Summary

	FY23 Adopted	FY24 Proposed	\$ Change	% Change
GENERAL CITY				
Appropriations	294,745,747	309,422,797	14,677,050	5.0
Estimated Revenues	254,299,053	256,573,808	2,274,755	0.9
Difference	40,446,694	52,848,989	12,402,295	30.7
<i>1% Added Pursuant to Law</i>	<i>404,467</i>	<i>528,490</i>	<i>124,023</i>	<i>30.7</i>
Total City Tax Levy	40,851,161	53,377,479	12,526,318	30.7
SCHOOL DISTRICT				
Appropriations	480,786,340	520,909,588	40,123,248	8.3
Estimated Revenue	412,840,617	452,963,865	40,123,248	9.7
Total School Tax Levy	67,945,723	67,945,723	0	0.0

Combined City & School District

Tax Rate Summary

	FY23 Adopted	FY24 Proposed	\$ Change	% Change
GENERAL CITY				
Total Assessed Value	3,981,603,792	4,357,611,532	376,007,740	9.4%
Tax Levy	40,851,161	53,377,479	12,526,318	30.7%
Tax Rate per \$1,000	10.2600	12.2493	1.9893	19.4%
SCHOOL DISTRICT				
Total Assessed Value	4,019,547,574	4,395,555,314	376,007,740	9.4%
Tax Levy	67,945,723	67,945,723	0	0.0%
Tax Rate per \$1,000	16.9038	15.4578	(1.4460)	(8.6%)
COMBINED TAX RATE	27.1638	27.7071	0.5433	2.0%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2024

	<u>FY23</u> <u>Adopted</u>	<u>FY24</u> <u>Proposed</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<u>GENERAL FUND</u>				
<u>Surpluses & Balances</u>				
Unreserved, Undesignated	15,630,847	17,039,837	1,408,990	9.0%
<u>Real Property Tax Items</u>				
410010 School District Tax Buyout	(2,291,695)	(2,360,446)	(68,751)	3.0%
410020 Special Lighting Assessments	261,200	269,036	7,836	3.0%
410030 Assessable Improvements	600,000	618,000	18,000	3.0%
410040 Assessable Improvements Buyout	(300,000)	(309,000)	(9,000)	3.0%
410810 PILOT - Non-Profit Houses	1,300,000	1,676,000	376,000	28.9%
410820 PILOT - Solvay Paperboard	0	0	0	0.0%
410830 PILOT - Ontrack	5,000	5,150	150	3.0%
410840 PILOT - SIDA	3,409,904	4,256,000	846,096	24.8%
410850 PILOT - SU DOME	100,000	103,000	3,000	3.0%
410500 Prior Years' Tax Collection	3,394,904	3,496,751	101,847	3.0%
410900 Fees & Penalties	1,833,136	1,888,130	54,994	3.0%
425940 Light Works Infrastructure Payment	500	515	15	3.0%
Less: Uncollected City Taxes - Current Year	(1,160,000)	(1,160,000)	0	0.0%
TOTAL REAL PROPERTY TAX ITEMS:	<u>7,152,949</u>	<u>8,483,136</u>	<u>1,330,187</u>	<u>18.6%</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2024

	FY23	FY24	\$	%
	Adopted	Proposed	Difference	Change
<u>Non-Property Tax Items</u>				
411100 Sales Tax	112,350,000	119,192,115	6,842,115	6.1%
411300 Utilities Gross Receipts Tax	1,700,000	2,000,000	300,000	17.6%
411700 CATV Franchise Fee	1,510,000	1,555,300	45,300	3.0%
411710 Right of Way Franchise Fee	61,000	62,830	1,830	3.0%
425910 SU Service Agreement	500,000	500,000	0	0.0%
425920 SU Service - Supplemental	1,500,000	1,750,000	250,000	16.7%
415900 SU DOME Traffic Reimbursement	420,000	432,600	12,600	3.0%
TOTAL NON-PROPERTY TAX ITEMS:	118,041,000	125,492,845	7,451,845	6.3%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2024

	<u>FY23</u> <u>Adopted</u>	<u>FY24</u> <u>Proposed</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<u>Departmental Income</u>				
<i>Finance</i>				
412300 Abstract Fees	85,000	87,550	2,550	3.0%
412310 Duplicate Tax Bill Fee	15,000	15,450	450	3.0%
412320 County Tax Collection Fee	713,640	735,008	21,368	3.0%
415800 Parking Restitution Surcharge	600,000	700,000	100,000	16.7%
415810 Handicapped Parking Surcharge	15,000	15,450	450	3.0%
425400 License Comm. Bingo Licenses	1,000	1,000	0	0.0%
425410 Bingo Receipts	3,500	3,605	105	3.0%
425450 Licenses	40,000	41,200	1,200	3.0%
425750 Administrative Adjudication Receipts	200,000	375,000	175,000	87.5%
426100 Fines & Penalties Viol/Traffic	40,000	41,200	1,200	3.0%
427500 Parking Ticket Receipts	3,000,000	3,678,368	678,368	22.6%
427700 Misc. Receipts	<u>75,000</u>	<u>77,250</u>	<u>2,250</u>	<u>3.0%</u>
Total Finance:	4,843,263	5,786,634	943,371	19.5%
<i>City Clerk</i>				
412550 City Clerk Licenses	<u>62,000</u>	<u>63,860</u>	<u>1,860</u>	<u>3.0%</u>
Total City Clerk:	62,000	63,860	1,860	3.0%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2024

	FY23	FY24	\$	%
	Adopted	Proposed	Difference	Change
<i><u>Code Enforcement</u></i>				
415600 Building Inspection Charges	1,000	1,000	0	0.0%
415650 Boardup/Cleanup Charges	25,000	25,750	750	3.0%
415870 Vacant Property Registry	25,000	25,750	750	3.0%
415890 Rental Registry Fees	350,000	360,500	10,500	3.0%
417441 Small Cell Permits	100,000	103,000	3,000	3.0%
425500 Building & Property Permits	1,800,000	1,950,000	150,000	8.3%
425560 Certificate of Compliance	300,000	309,000	9,000	3.0%
425570 Board of Zoning - Appeals	1,000	1,030	30	3.0%
422600 Code Enforcement Reimburse-Outside Agencies	55,000	0	(55,000)	(100.0%)
425700 Building & Property Rehab Electric Lic	35,000	36,050	1,050	3.0%
425710 Building & Property Heating Lic	50,000	51,500	1,500	3.0%
425720 Building & Property Elevator Permits	10,000	10,300	300	3.0%
425480 Certificates of Use	100,000	103,000	3,000	3.0%
Total Code Enforcement:	2,852,000	2,976,880	124,880	4.4%
<i><u>Parks & Recreation</u></i>				
420010 P & R Fee & Concessions	750,000	750,000	0	0.0%
420020 Clinton Square Rink Fees	250,000	250,000	0	0.0%
420250 P & R Ballfield Fees	5,000	5,150	150	3.0%
Total Parks & Recreation:	1,005,000	1,005,150	150	0.0%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2024

	FY23	FY24	\$	%
	Adopted	Proposed	Difference	Change
<i>Fire</i>				
415380 Fire Reimbursement - Outside Agencies	20,000	20,600	600	3.0%
415400 Fire- Reports & Records	8,000	8,240	240	3.0%
422620 EMS Reimbursement - New York State	10,000	10,300	300	3.0%
415300 Fire Ambulance Billing	<u>0</u>	<u>300,000</u>	<u>300,000</u>	<u>0.0%</u>
Total Fire	38,000	339,140	301,140	792.5%
<i>Police</i>				
415200 Police Reports, Records & Fingerprints	20,000	25,000	5,000	25.0%
412110 City Court Criminal Div	20,000	0	(20,000)	(100.0%)
415880 Annual Alarm Fee	100,000	75,000	(25,000)	(25.0%)
415910 Police Services - Outside Agencies	950,000	1,430,000	480,000	50.5%
415950 Police Unclaimed Property	<u>80,000</u>	<u>50,000</u>	<u>(30,000)</u>	<u>(37.5%)</u>
Total Police:	1,170,000	1,580,000	410,000	35.0%
<i>Law</i>				
412200 Housing Court Fines	<u>300,000</u>	<u>425,000</u>	<u>125,000</u>	<u>41.7%</u>
Total Law:	300,000	425,000	125,000	41.7%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2024

	FY23	FY24	\$	%
	Adopted	Proposed	Difference	Change
<i>Public Works</i>				
417100 DPW Charges for Services	40,000	41,200	1,200	3.0%
417110 DPW Paving Cuts - Non-Refund	500,000	515,000	15,000	3.0%
417120 DPW Charges - Outside Agencies	55,000	56,650	1,650	3.0%
417140 DPW Liability Waiver Permit	5,000	7,500	2,500	50.0%
417150 DPW Block Party Revenue	3,000	4,000	1,000	33.3%
417200 Parking Lots	23,000	27,000	4,000	17.4%
417400 Parking Meter Receipts	2,300,000	2,500,000	200,000	8.7%
417420 DPW Loading Zone Permits	2,000	2,060	60	3.0%
417430 DPW Sidewalk Permits	3,600	3,600	0	0.0%
417440 DPW Sidewalk Cafe Permits	1,000	2,000	1,000	100.0%
427730 Parking Garage Registration	7,000	7,210	210	3.0%
423010 DPW Charges - Other Gov't	72,000	74,160	2,160	3.0%
417310 Washington St Garage	480,000	480,000	0	0.0%
417320 Armory Square Garage	200,000	200,000	0	0.0%
417330 ONCenter Parking Garage	200,000	150,000	(50,000)	(25.0%)
417340 MONY Parking Garage	710,000	0	(710,000)	(100.0%)
417290 Harrison St Garage	400,000	400,000	0	0.0%
417280 Madison Irving Garage	525,000	525,000	0	0.0%
417270 Fayette St Garage	600,000	600,000	0	0.0%
421300 Recycling Revenues	10,000	15,000	5,000	50.0%
421310 Refuse & Garbage Charges	15,000	15,450	450	3.0%
Total Public Works:	6,151,600	5,625,830	(525,770)	(8.5%)

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2024

	<u>FY23</u> <u>Adopted</u>	<u>FY24</u> <u>Proposed</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<u>Assessment</u>				
426620 Title Work	24,000	500	(23,500)	(97.9%)
Total Assessment:	24,000	500	(23,500)	(97.9%)
TOTAL DEPARTMENTAL INCOME:	<u>16,445,863</u>	<u>17,802,994</u>	<u>1,357,131</u>	<u>8.3%</u>
<u>Use of Money & Property</u>				
424010 Interest of Deposits	35,000	4,000,000	3,965,000	11,328.6%
424020 Bankruptcy Fees	35,000	36,050	1,050	3.0%
424100 Rental of Real Property	40,000	35,000	(5,000)	(12.5%)
TOTAL USE OF MONEY & PROPERTY	<u>110,000</u>	<u>4,071,050</u>	<u>3,961,050</u>	<u>3,601.0%</u>
<u>Sale of Property</u>				
426500 Sale of Scrap Equipment	10,000	10,300	300	3.0%
426750 Gain on Disposal of Assets	1,000,000	2,917,473	1,917,473	191.7%
TOTAL SALE OF PROPERTY:	<u>1,010,000</u>	<u>2,927,773</u>	<u>1,917,773</u>	<u>189.9%</u>
<u>State Aid</u>				
430050 State Aid - Mortgage Tax	1,100,000	1,750,000	650,000	59.1%
430080 State Aid - State Highway Aid	3,000,000	0	(3,000,000)	(100.0%)
438200 State Aid - Youth Projects	48,000	49,440	1,440	3.0%
435210 AIM State Aid	71,758,584	71,758,584	0	0.0%
435100 State Aid - Highway Maint	170,545	175,661	5,116	3.0%
TOTAL STATE AID:	<u>76,077,129</u>	<u>73,733,685</u>	<u>(2,343,444)</u>	<u>(3.1%)</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2024

	FY23	FY24	\$	%
	Adopted	Proposed	Difference	Change
<u>Federal Aid</u>				
Federal American Relief Plan	16,736,551	4,000,000	(12,736,551)	(76.1%)
	<u>16,736,551</u>	<u>4,000,000</u>	<u>(12,736,551)</u>	<u>(76.1%)</u>
<u>Miscellaneous Revenue</u>				
423040 Onondaga County Lighting Reimbursement	20,000	0	(20,000)	(100.0%)
426550 Bid & Specs Revenue	2,000	2,060	60	3.0%
426800 Insurance Recoveries	150,000	0	(150,000)	(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	97,714	195,428	97,714	100.0%
TOTAL MISCELLANEOUS REVENUE:	<u>3,094,714</u>	<u>3,022,488</u>	<u>(72,226)</u>	<u>(2.3%)</u>
TOTAL GENERAL FUND REVENUE	<u>254,299,053</u>	<u>256,573,808</u>	<u>2,274,755</u>	<u>0.9%</u>
<u>Tax Levy</u>				
Tax Levy	40,446,694	52,848,989	12,402,295	30.7%
1% Added Pursuant to Law	404,467	528,490	124,023	30.7%
TOTAL TAX LEVY:	<u>40,851,161</u>	<u>53,377,479</u>	<u>12,526,318</u>	<u>30.7%</u>
GRAND TOTAL ALL REVENUES AND TAX PROCEEDS	<u>295,150,214</u>	<u>309,951,287</u>	<u>14,801,073</u>	<u>5.0%</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2024

	<u>FY23</u> <u>Adopted</u>	<u>FY24</u> <u>Proposed</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<u>AVIATION FUND</u>				
460000 Airport Reimbursements - Operating	488,913	0	(488,913)	(100.0%)
461000 Airport Reimbursements - Debt	<u>257,500</u>	<u>0</u>	<u>(257,500)</u>	<u>(100.0%)</u>
TOTAL AVIATION FUND REVENUE:	<u>746,413</u>	<u>0</u>	<u>(746,413)</u>	<u>(100.0%)</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2024

	FY23	FY24	\$	%
	Adopted	Proposed	Difference	Change
<u>MUNICIPAL SIDEWALK FUND</u>				
Unreserved, Undesignated	0	2,682,520	2,682,520	0.0%
Municipal Sidewalk Fee	0	1,817,480	1,817,480	0.0%
TOTAL MUNICIPAL SIDEWALK FUND REVENUE:	<u>0</u>	<u>4,500,000</u>	<u>4,500,000</u>	<u>0.0%</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2024

	<u>FY23</u> <u>Adopted</u>	<u>FY24</u> <u>Proposed</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<u>WATER FUND</u>				
Unreserved, Undesignated	958,334	0	(958,334)	(100.0%)
421400 Sale of Water	24,675,000	25,783,500	1,108,500	4.5%
421420 Water Frontage Tax	40,000	31,000	(9,000)	(22.5%)
421440 Fire Service Installation	55,000	25,000	(30,000)	(54.5%)
421450 Lead Pipe Removal	7,000	7,000	0	0.0%
421460 Water Turn-on/Turn-off	30,000	20,000	(10,000)	(33.3%)
421480 Interest and Penalties	325,000	425,000	100,000	30.8%
421490 Pending Penalties	365,000	300,000	(65,000)	(17.8%)
421500 Meter Repairs	8,000	25,000	17,000	212.5%
421510 Infrastructure Improvement Fee	685,000	475,000	(210,000)	(30.7%)
424010 Interest of Deposits	1,200	45,000	43,800	3,650.0%
424100 Rental of Real Property	50,000	30,000	(20,000)	(40.0%)
424140 Rental of Equipment	25,000	10,000	(15,000)	(60.0%)
425600 Fees/Paving Cuts	42,000	35,000	(7,000)	(16.7%)
425900 Water Meter Installation	15,000	18,000	3,000	20.0%
425950 Service Kill Fees	45,000	13,000	(32,000)	(71.1%)
426000 Fire Service Maintenance Fee	380,000	375,000	(5,000)	(1.3%)
426500 Sale of Scrap Equipment	30,000	40,000	10,000	33.3%
426750 Gain on Disposal of Assets	35,000	2,500	(32,500)	(92.9%)
426800 Insurance Recoveries	75,000	85,000	10,000	13.3%
427700 Misc. Receipts	45,000	45,000	0	0.0%
427710 Returned Check Fees	500	500	0	0.0%
TOTAL WATER FUND REVENUE:	<u>27,892,034</u>	<u>27,790,500</u>	<u>(101,534)</u>	<u>(0.4%)</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2024

	FY23 Adopted	FY24 Proposed	\$ Difference	% Change
SEWER FUND				
Unreserved, Undesignated	1,668,500	1,174,066	(494,434)	(29.6%)
421200 Sewer Rents	5,400,000	5,900,000	500,000	9.3%
421490 Pending Penalties	85,000	115,000	30,000	35.3%
TOTAL SEWER FUND REVENUE:	7,153,500	7,189,066	35,566	0.5%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2024

	FY23	FY24	\$	%
	Adopted	Proposed	Difference	Change
<u>DOWNTOWN SPECIAL ASSESSMENT</u>				
Special Assessment - Downtown	1,003,912	1,054,108	50,196	5.0%
Allowance for Uncollected Assessment	<u>20,488</u>	<u>21,512</u>	<u>1,024</u>	<u>5.0%</u>
TOTAL DOWNTOWN SPECIAL ASSESSMENT REVENUE:	<u>1,024,400</u>	<u>1,075,620</u>	<u>51,220</u>	<u>5.0%</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2024

	<u>FY23</u> <u>Adopted</u>	<u>FY24</u> <u>Proposed</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<u>CROUSE- MARSHALL SPECIAL ASSESSMENT</u>				
Special Assessment - Crouse Marshall	<u>113,750</u>	<u>127,770</u>	<u>14,020</u>	<u>12.3%</u>
TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT FUND REVENUE:	<u>113,750</u>	<u>127,770</u>	<u>14,020</u>	<u>12.3%</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2024

	FY23	FY24	\$	%
	Adopted	Proposed	Difference	Change
<u>ALL FUNDS - TOTAL REVENUES</u>				
General Fund	295,150,214	309,951,287	14,801,073	5.0%
Aviation Fund	746,413	0	(746,413)	(100.0%)
Municipal Sidewalk Fund	0	4,500,000	4,500,000	0.0%
Water Fund	27,892,034	27,790,500	(101,534)	(0.4%)
Sewer Fund	7,153,500	7,189,066	35,566	0.5%
Downtown Special Assessment Fund	1,024,400	1,075,620	51,220	5.0%
Crouse-Marshall Special Assessment Fund	113,750	127,770	14,020	12.3%
<i>LESS INTER-FUND REVENUES</i>	<i>(2,922,714)</i>	<i>(3,020,428)</i>	<i>(97,714)</i>	<i>3.3%</i>
NET TOTAL - ALL FUNDS	<u>329,157,597</u>	<u>347,613,815</u>	<u>18,456,218</u>	<u>5.6%</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES
Fiscal Year Ending June 30, 2024

	<u>FY23 Adopted</u>	<u>FY24 Proposed</u>	<u>\$ Difference</u>	<u>% Difference</u>
<u>GENERAL FUND</u>				
<i>Departmental Operating Expenditures</i>				
<u>Common Council</u>				
Common Council	627,719	654,375	26,656	4.2%
<u>Citizen Review Board</u>				
Citizens Review Board	264,938	282,136	17,198	6.5%
<u>Executive</u>				
Office of the Mayor	846,720	720,994	(125,726)	(14.8%)
Office of Administration	111,655	119,027	7,372	6.6%
Office of Communications	328,496	326,372	(2,124)	(0.6%)
Office of Gun Violence Prevention	0	270,000	270,000	0.0%
Office of Accountability, Performance & Innovation	646,577	629,309	(17,268)	(2.7%)
Office of Management & Budget	410,167	398,944	(11,223)	(2.7%)
Division of Purchase	114,178	121,742	7,564	6.6%
Office of Personnel & Labor Relations	1,195,552	1,112,353	(83,199)	(7.0%)
Bureau of Research	403,662	435,898	32,236	8.0%
Syracuse Opportunity Works	95,000	95,000	0	0.0%
Bureau of Information Technology	<u>3,685,487</u>	<u>3,891,652</u>	<u>206,165</u>	<u>5.6%</u>
Total Executive:	7,837,494	8,121,291	283,797	3.6%
<u>Finance</u>				
Bureau of City Payment Center	1,220,888	992,324	(228,564)	(18.7%)
Bureau of Accounts	1,004,453	623,495	(380,958)	(37.9%)
Parking Violations Bureau	364,867	736,095	371,228	101.7%
Bureau of Financial Operations	<u>897,009</u>	<u>1,319,894</u>	<u>422,885</u>	<u>47.1%</u>
Total Finance:	3,487,217	3,671,808	184,591	5.3%
<u>Audit</u>				
Office of the City Auditor	622,950	512,016	(110,934)	(17.8%)

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2024

		FY23 Adopted	FY24 Proposed	\$ Difference	% Difference
<u>City Clerk</u>					
	City Clerk's Office	355,418	372,707	17,289	4.9%
<u>Assessment</u>					
	Department of Assessment	772,334	778,292	5,958	0.8%
	Board of Assessment Review	18,200	20,200	2,000	11.0%
	Total Assessment:	790,534	798,492	7,958	1.0%
<u>Board of Zoning Appeals</u>					
	Board of Zoning Appeal	7,500	7,500	0	0.0%
<u>Department of Law</u>					
	Law Department	3,859,982	3,787,278	(72,704)	(1.9%)
	Bureau of Administrative Adjudication	354,479	567,614	213,135	60.1%
	Total Law Department	4,214,461	4,354,892	140,431	3.3%
<u>Neighborhood & Business Development</u>					
	Division of Code Enforcement	4,394,302	4,414,752	20,450	0.5%
	Neighborhood & Business Development	932,762	1,190,801	258,039	27.7%
	Division of Planning & Sustainability	0	56,000	56,000	0.0%
	Division of Minority Affairs	173,721	145,415	(28,306)	(16.3%)
	Total Neighborhood & Business Development:	5,500,785	5,806,968	306,183	5.6%
<u>Engineering</u>					
	Department of Engineering	1,481,263	1,588,079	106,816	7.2%
<u>Public Works</u>					
	DPW Main Office	1,736,584	1,879,456	142,872	8.2%
	DPW Environmental Services	1,132,787	1,464,671	331,884	29.3%
	DPW Building Services	4,097,692	4,254,112	156,420	3.8%
	DPW Street Repair	1,476,926	1,570,390	93,464	6.3%
	DPW Motor Equipment Maintenance	5,847,176	7,868,838	2,021,662	34.6%
	DPW Snow & Ice Control	3,975,779	4,145,418	169,639	4.3%
	DPW Waste Collection, Recycling & Disposal	8,335,721	8,320,398	(15,323)	(0.2%)
	DPW Street Cleaning	1,736,915	1,692,045	(44,870)	(2.6%)
	DPW Transportation	8,035,756	8,580,909	545,153	6.8%
	Total Public Works:	36,375,336	39,776,237	3,400,901	9.3%

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2024

	FY23 Adopted	FY24 Proposed	\$ Difference	% Difference
<u>Fire</u>				
Fire Main - Sworn	40,971,307	41,693,917	722,610	1.8%
Fire Main - Civilian	1,288,801	1,306,083	17,282	1.3%
Total Fire:	42,260,108	43,000,001	739,893	1.8%
<u>Police</u>				
Police Field Services - Sworn	49,779,675	50,261,600	481,925	1.0%
Police Field Services - Civilian	6,087,675	6,700,000	612,325	10.1%
Total Police:	55,867,350	56,961,600	1,094,250	2.0%
<u>Parks, Rec. & Youth Prog.</u>				
Parks Administration	577,668	588,331	10,663	1.8%
Parks Grounds Maintenance	4,780,709	5,606,912	826,203	17.3%
Parks Recreation	4,291,237	4,185,892	(105,345)	(2.5%)
Dog Control Division	108,000	466,231	358,231	331.7%
Total Parks, Recreation & Youth Programs:	9,757,614	10,847,366	1,089,752	11.2%
TOTAL DEPARTMENTAL:	169,450,687	176,755,469	7,304,782	4.3%

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2024

		<u>FY23</u>	<u>FY24</u>	<u>\$</u>	<u>%</u>
		<u>Adopted</u>	<u>Proposed</u>	<u>Difference</u>	<u>Difference</u>
<i>Special Objects of Expense</i>					
596220	Blighted Property Maintenance	500,000	750,000	250,000	50.0%
593620	Printing & Advertising	200,000	200,000	0	0.0%
593260	Fiscal Services	490,000	500,000	10,000	2.0%
596700	Postage	240,000	270,000	30,000	12.5%
594310	Labor Relations Expense	70,000	10,000	(60,000)	(85.7%)
599100	Unallocated Insurance	169,697	197,000	27,303	16.1%
599200	Conf & Assoc Dues	29,000	29,200	200	0.7%
599309	Trauma Response	200,000	0	(200,000)	(100.0%)
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	355,000	5,000	1.4%
599600	City Share of Tax Deeds	280,000	55,528	(224,472)	(80.2%)
599890	External Auditors	123,000	140,000	17,000	13.8%
599891	Financial Management System	50,000	50,000	0	0.0%
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	9,000	2,000	28.6%
599898	Greater Syracuse Property Development Corporation	750,000	750,000	0	0.0%
594500	Onondaga Historical Association	25,000	25,000	0	0.0%
595500	Misc Celebrations	20,000	35,000	15,000	75.0%
595850	Urban Cultural Parks Exp	21,000	21,000	0	0.0%
595860	Internet and Networking Services	410,750	420,000	9,250	2.3%
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	15,000	5,000	50.0%
595950	Mandated Drug Testing	50,000	30,000	(20,000)	(40.0%)

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2024

	<u>FY23</u>	<u>FY24</u>	<u>\$</u>	<u>%</u>
	<u>Adopted</u>	<u>Proposed</u>	<u>Difference</u>	<u>Difference</u>
599930 Veteran's Post Rents	200	200	0	0.0%
593000 One Time Expenditures	0	220,650	220,650	0.0%
590810 Operating Leases	400,000	650,000	250,000	62.5%
590050 Allowance_for_Negotiations	750,000	4,000,000	3,250,000	433.3%
590100 Employee Retirement System	4,216,287	4,837,794	621,507	14.7%
590150 Police & Fire Retirement System	20,143,816	24,200,337	4,056,521	20.1%
590300 Social_Security	10,010,048	11,346,452	1,336,404	13.4%
590400 Workers_Compensation	3,422,464	3,400,000	(22,464)	(0.7%)
590410 Personal_Injury_Protection	50,000	40,000	(10,000)	(20.0%)
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	50,000	(100,000)	(66.7%)
590600 Medical_Insurance	46,556,000	47,952,680	1,396,680	3.0%
590701 Employee_Assistance_Program	43,000	43,000	0	0.0%
590858 Supplemental_Benefits	329,278	350,000	20,722	6.3%
597707 RAN_Interest	295,000	225,000	(70,000)	(23.7%)
599300 Judgement_&_Claims	1,100,000	1,500,000	400,000	36.4%
Transfer - City School District	0	500,000	500,000	0.0%
TOTAL SPECIAL OBJECTS:	<u>93,569,840</u>	<u>105,286,141</u>	<u>11,716,301</u>	<u>12.5%</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES
Fiscal Year Ending June 30, 2024

	<u>FY23 Adopted</u>	<u>FY24 Proposed</u>	<u>\$ Difference</u>	<u>% Difference</u>
<i>Cash Capital Appropriations & Debt Service:</i>				
<i>Transfer to Capital Projects Fund</i>				
Cash Capital Appropriations	12,209,300	9,217,100	(2,992,200)	(24.5%)
<i>Transfer to Debt Service Fund</i>				
Serial Bond Principal & Interest	19,515,920	18,164,087	(1,351,833)	(6.9%)
TOTAL CAPITAL APPROPRIATION AND DEBT SERVICE:	<u>31,725,220</u>	<u>27,381,187</u>	<u>(4,344,033)</u>	<u>(13.7%)</u>
1% Added Pursuant to Law	404,467	528,490	124,023	30.7%
GRAND TOTAL GENERAL FUND BUDGET	<u>295,150,214</u>	<u>309,951,287</u>	<u>14,801,073</u>	<u>5.0%</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES
Fiscal Year Ending June 30, 2024

	<u>FY23</u> <u>Adopted</u>	<u>FY24</u> <u>Proposed</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
<u>AVIATION FUND</u>				
<i>Special Objects of Expense</i>				
Workers_Compensation	488,913	0	(488,913)	(100.0%)
Subtotal:	488,913	0	488,913	(100.0%)
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	257,500	0	(257,500)	(100.0%)
TOTAL AVIATION FUND BUDGET:	<u>746,413</u>	<u>0</u>	<u>(746,413)</u>	<u>(100.0%)</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2024

	<u>FY23</u> <u>Adopted</u>	<u>FY24</u> <u>Proposed</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
<u>MUNICIPAL SIDEWALK DEPARTMENT</u>				
<i>Municipal Sidewalk Operating Expenditures</i>				
Municipal Sidewalk	0	3,900,547	3,900,547	0.0%
<i>Special Objects of Expense</i>				
Employee Retirement System	0	21,008	21,008	0.0%
Social_Security	0	10,317	10,317	0.0%
Workers_Compensation	0	1,700	1,700	0.0%
Medical_Insurance	0	44,000	44,000	0.0%
Transfer - General Fund	0	195,428	195,428	0.0%
<i>Subtotal:</i>	0	272,453	272,453	0.0%
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	0	292,000	292,000	0.0%
Transfer - Cash Capital	0	35,000	35,000	0.0%
<i>Subtotal:</i>	0	327,000	327,000	0.0%
TOTAL MUNICIPAL SIDEWALK BUDGET:	0	4,500,000	4,500,000	0

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES
Fiscal Year Ending June 30, 2024

<u>WATER FUND</u>	<u>FY23</u> <u>Adopted</u>	<u>FY24</u> <u>Proposed</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
<i>Water Departmental Operating Expenditures</i>				
Water Finance	162,408	158,856	(3,552)	(2.2%)
Water Engineering	1,360,545	1,399,791	39,246	2.9%
Water Quality Management	979,279	1,381,846	402,567	41.1%
Skaneateles Watershed Program	963,946	996,361	32,415	3.4%
Water Plant	<u>8,748,419</u>	<u>9,142,351</u>	<u>393,932</u>	<u>4.5%</u>
<i>Subtotal:</i>	12,214,597	13,079,205	864,608	7.1%
<i>Special Objects of Expense</i>				
Fiscal Services	30,000	30,000	0	0.0%
Onon Cty Water District	50,000	50,000	0	0.0%
City Share of Local Assessment	345,000	370,000	25,000	7.2%
Employee Retirement System	740,000	675,000	(65,000)	(8.8%)
Social_Security	450,000	450,000	0	0.0%
Workers_Compensation	650,000	700,000	50,000	7.7%
Medical_Insurance	1,850,000	1,850,000	0	0.0%
Judgement_&_Claims	40,000	50,000	10,000	25.0%
Transfer - General Fund	<u>2,300,000</u>	<u>2,300,000</u>	<u>0</u>	<u>0.0%</u>
<i>Subtotal:</i>	6,455,000	6,475,000	20,000	0.3%
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	5,172,437	5,532,295	359,858	7.0%
Transfer - Cash Capital	<u>4,050,000</u>	<u>2,704,000</u>	<u>(1,346,000)</u>	<u>(33.2%)</u>
<i>Subtotal:</i>	<u>9,222,437</u>	<u>8,236,295</u>	<u>(986,142)</u>	<u>(10.7%)</u>
TOTAL WATER FUND BUDGET:	<u>27,892,034</u>	<u>27,790,500</u>	<u>(101,534)</u>	<u>(0.4%)</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES
Fiscal Year Ending June 30, 2024

	<u>FY23</u> <u>Adopted</u>	<u>FY24</u> <u>Proposed</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
<u>SEWER FUND</u>				
<i>Sewer Departmental Operating Expenditures</i>	3,033,413	3,864,272	830,859	27.4%
<i>Special Objects of Expense</i>				
Employee Retirement System	268,693	300,000	31,307	11.7%
Social_Security	170,000	191,000	21,000	12.4%
Workers_Compensation	256,480	275,000	18,520	7.2%
Medical_Insurance	750,000	850,000	100,000	13.3%
Transfer - General Fund	<u>525,000</u>	<u>525,000</u>	<u>0</u>	<u>0.0%</u>
<i>Subtotal:</i>	1,970,173	2,141,000	170,827	8.7%
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	631,774	533,794	(97,980)	(15.5%)
Transfer - Cash Capital	<u>1,518,140</u>	<u>650,000</u>	<u>868,140</u>	<u>(57.2%)</u>
<i>Subtotal:</i>	<u>2,149,914</u>	<u>1,183,794</u>	<u>966,120</u>	<u>(44.9%)</u>
TOTAL SEWER FUND BUDGET:	<u>7,153,500</u>	<u>7,189,066</u>	<u>35,566</u>	<u>0.5%</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES
Fiscal Year Ending June 30, 2024

	FY23	FY24	\$	%
	Adopted	Proposed	Difference	Difference
<u>DOWNTOWN SPECIAL ASSESSMENT</u>				
Admin	260,934	171,652	(89,282)	(34.2%)
Marketing	27,055	47,232	20,177	74.6%
Environ. Maintenance	306,663	330,170	23,507	7.7%
Economic Develop	215,507	272,204	56,697	26.3%
Security	193,753	232,850	39,097	20.2%
Allowance_for_Uncollectable_Assessment	20,488	21,512	1,024	5.0%
TOTAL DOWNTOWN SPECIAL ASSESSMENT:	<u>1,024,400</u>	<u>1,075,620</u>	<u>51,220</u>	<u>5.0%</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES
Fiscal Year Ending June 30, 2024

	FY23	FY24	\$	%
	Adopted	Proposed	Difference	Difference
<u>CROUSE - MARSHALL SPECIAL ASSESSMENT</u>				
Admin	18,500	21,976	3,476	18.8%
Marketing	1,000	500	(500)	(50.0%)
Environ. Maintenance	8,140	7,479	(661)	(8.1%)
Security	49,370	66,185	16,815	34.1%
Personnel	36,740	31,630	(5,110)	(13.9%)
TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT:	<u>113,750</u>	<u>127,770</u>	<u>14,020</u>	<u>12.3%</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES
Fiscal Year Ending June 30, 2024

	<u>FY23</u> <u>Adopted</u>	<u>FY24</u> <u>Proposed</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
<u>ALL FUNDS - TOTAL EXPENDITURES</u>				
General Fund	295,150,214	309,951,287	14,801,073	5.0%
Aviation Fund	746,413	0	(746,413)	(100.0%)
Municipal Sidewalk	0	4,500,000	4,500,000	0.0%
Water Fund	27,892,034	27,790,500	(101,534)	8.7%
Sewer Fund	7,153,500	7,189,066	35,566	5.0%
Downtown Special Assessment Fund	1,024,400	1,075,620	51,220	5.0%
Crouse-Marshall Special Assessment Fund	113,750	127,770	14,020	0.0%
<i>LESS: INTERFUND APPROPRIATIONS</i>	<i>(2,825,000)</i>	<i>(3,020,428)</i>	<i>(195,428)</i>	<i>6.9%</i>
NET TOTAL- ALL FUNDS	<u>329,255,311</u>	<u>347,613,815</u>	<u>18,358,504</u>	<u>5.6%</u>

REVENUE SUMMARY - PROPOSED BUDGET
Fiscal Year Ending June 30, 2024

	<u>FY22 Actual</u>	<u>FY23 Adopted</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
<u>GENERAL FUND</u>				
<u>Surpluses & Balances</u>				
Unreserved, Undesignated	0	15,630,847	6,241,595	17,039,837
<u>Real Property Tax Items</u>				
410010 School District Tax Buyout	(3,297,202)	(2,291,695)	(2,291,695)	(2,360,446)
410020 Special Lighting Assessments	248,006	261,200	62,128	269,036
410030 Assessable Improvements	501,250	600,000	400,000	618,000
410040 Assessable Improvements Buyout	(261,823)	(300,000)	(200,000)	(309,000)
410810 PILOT - Non-Profit Houses	1,406,674	1,300,000	1,282,581	1,676,000
410830 PILOT - Ontrack	5,902	5,000	0	5,150
410840 PILOT - SIDA	3,964,479	3,409,904	3,882,020	4,256,000
410850 PILOT - SU DOME	(0)	100,000	100,000	103,000
410500 Prior Years' Tax Collection	3,469,459	3,394,904	3,394,904	3,496,751
410900 Fees & Penalties	1,934,873	1,833,136	1,833,136	1,888,130
425940 Light Works Infrastructure Payment	(0)	500	500	515
Less: Uncollected City Taxes - Current Year	(0)	(1,160,000)	(1,160,000)	(1,160,000)
TOTAL REAL PROPERTY TAX ITEMS:	<u>7,971,617</u>	<u>7,152,949</u>	<u>7,303,574</u>	<u>8,483,136</u>

REVENUE SUMMARY - PROPOSED BUDGET
Fiscal Year Ending June 30, 2024

	FY22	FY23	FY23	FY24
	Actual	Adopted	Projected	Proposed
<u>Non-Property Tax Items</u>				
411100 Sales Tax	108,084,537	112,350,000	115,720,500	119,192,115
411300 Utilities Gross Receipts Tax	2,055,355	1,700,000	2,209,828	2,000,000
411700 CATV Franchise Fee	1,027,527	1,510,000	1,894,345	1,555,300
411710 Right of Way Franchise Fee	95,413	61,000	95,414	62,830
425910 SU Service Agreement	500,000	500,000	500,000	500,000
425920 SU Service - Supplemental	1,250,000	1,500,000	1,500,000	1,750,000
415900 SU DOME Traffic Reimbursement	(0)	420,000	496,453	432,600
TOTAL NON-PROPERTY TAX ITEMS:	113,012,832	118,041,000	122,416,540	125,492,845

REVENUE SUMMARY - PROPOSED BUDGET
Fiscal Year Ending June 30, 2024

	<u>FY22</u> <u>Actual</u>	<u>FY23</u> <u>Adopted</u>	<u>FY23</u> <u>Projected</u>	<u>FY24</u> <u>Proposed</u>
<u>Departmental Income</u>				
<u>Finance</u>				
412300 Abstract Fees	97,340	85,000	88,588	87,550
412310 Duplicate Tax Bill Fee	12,208	15,000	9,587	15,450
412320 County Tax Collection Fee	739,588	713,640	713,640	735,008
415800 Parking Restitution Surcharge	696,587	600,000	750,424	700,000
415810 Handicapped Parking Surcharge	13,185	15,000	15,937	15,450
425400 License Comm. Bingo Licenses	1,050	1,000	918	1,000
425410 Bingo Receipts	4,326	3,500	3,192	3,605
425420 License Comm. Games of Chance Receipts	1,144	0	0	0
425450 Licenses	47,630	40,000	19,917	41,200
425470 Licenses Comm. Games of Chance Licenses	150	0	0	0
425750 Administrative Adjudication Receipts	172,889	200,000	173,198	375,000
426100 Fines & Penalties Viol/Traffic	24,312	40,000	22,537	41,200
426610 Sale of Tax Property	22,524	15,123	14,086	15,553
427500 Parking Ticket Receipts	2,317,518	3,000,000	2,493,953	3,678,368
427520 PVB Court Costs/Charges	1,707	0	6,294	0
427710 Returned Check Fees	60	0	0	0
427700 Misc. Receipts	<u>9,539,782</u>	<u>75,000</u>	<u>175,000</u>	<u>77,250</u>
Total Finance:	13,719,000	4,843,263	4,488,271	5,786,634
<u>City Clerk</u>				
412550 City Clerk Licenses	<u>53,093</u>	<u>62,000</u>	<u>64,291</u>	<u>63,860</u>
Total City Clerk:	53,093	62,000	64,291	63,860

REVENUE SUMMARY - PROPOSED BUDGET
Fiscal Year Ending June 30, 2024

	FY22	FY23	FY23	FY24
	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>	<u>Proposed</u>
<i><u>Code Enforcement</u></i>				
415600 Building Inspection Charges	250	1,000	100	1,000
415650 Boardup/Cleanup Charges	22,183	25,000	21,065	25,750
415700 DEMO Charges - Unsafe Building	46,005	0	29,577	0
415870 Vacant Property Registry	15,700	25,000	23,036	25,750
415890 Rental Registry Fees	295,335	350,000	286,257	360,500
417441 Small Cell Permits	128,453	100,000	103,247	103,000
425500 Building & Property Permits	2,469,583	1,800,000	1,801,074	1,950,000
425560 Certificate of Compliance	237,241	300,000	175,000	309,000
425570 Board of Zoning - Appeals	1,925	1,000	778	1,030
422600 Code Enforcement Reimburse-Outside Agencies	(0)	55,000	0	0
425700 Building & Property Rehab Electric Lic	34,140	35,000	38,663	36,050
425710 Building & Property Heating Lic	52,725	50,000	69,050	51,500
425720 Building & Property Elevator Permits	87,885	10,000	10,000	10,300
425480 Certificates of Use	63,000	100,000	121,000	103,000
Total Code Enforcement:	3,465,732	2,852,000	2,678,847	2,976,880
<i><u>Parks & Recreation</u></i>				
420000 Festival Beverage Revenue	39,100	0	0	0
420010 P & R Fee & Concessions	626,846	750,000	463,976	750,000
420020 Clinton Square Rink Fees	251,748	250,000	195,651	250,000
420250 P & R Ballfield Fees	(0)	5,000	4,950	5,150
420120 P & R Reimbursement - Outside Agency	20,826	0	58	0
426110 P & R Animal Control Fines	2,483	0	0	0
Total Parks & Recreation:	941,002	1,005,000	664,635	1,005,150

REVENUE SUMMARY - PROPOSED BUDGET
Fiscal Year Ending June 30, 2024

	FY22	FY23	FY23	FY24
	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>	<u>Proposed</u>
<i>Fire</i>				
415380 Fire Reimbursement - Outside Agencies	158,864	20,000	20,000	20,600
415400 Fire- Reports & Records	8,100	8,000	7,741	8,240
422620 EMS Reimbursement - New York State	13,075	10,000	9,009	10,300
415300 Fire Ambulance Billing	(0)	0	0	300,000
Total Fire:	<u>180,039</u>	<u>38,000</u>	<u>36,750</u>	<u>339,140</u>
<i>Police</i>				
415200 Police Reports, Records & Fingerprints	24,124	20,000	28,072	25,000
415940 Police Auctioned Evidence	43,055	0	0	0
412110 City Court Criminal Div	7,491	20,000	1,783	0
415880 Annual Alarm Fee	101,970	100,000	73,781	75,000
415910 Police Services - Outside Agencies	1,292,035	950,000	988,554	1,430,000
415950 Police Unclaimed Property	61,302	80,000	0	50,000
427150 City Court Bail Forfeitures	975	0	0	0
Total Police:	<u>1,530,952</u>	<u>1,170,000</u>	<u>1,092,190</u>	<u>1,580,000</u>
<i>Law</i>				
412200 Housing Court Fines	<u>334,433</u>	<u>300,000</u>	<u>429,335</u>	<u>425,000</u>
Total Law:	334,433	300,000	429,335	425,000

REVENUE SUMMARY - PROPOSED BUDGET
Fiscal Year Ending June 30, 2024

	FY22	FY23	FY23	FY24
	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>	<u>Proposed</u>
<i>Public Works</i>				
417100 DPW Charges for Services	21,313	40,000	40,000	41,200
417110 DPW Paving Cuts - Non-Refund	209,477	500,000	534,594	515,000
417120 DPW Charges - Outside Agencies	206,202	55,000	24,056	56,650
417140 DPW Liability Waiver Permit	5,700	5,000	7,838	7,500
417150 DPW Block Party Revenue	3,950	3,000	4,491	4,000
417200 Parking Lots	26,846	23,000	26,770	27,000
417270 Fayette St Garage	617,283	600,000	515,164	600,000
417280 Madison Irving Garage	557,604	525,000	463,424	525,000
417290 Harrison St Garage	33,333	400,000	266,667	400,000
417310 Washington St Garage	432,439	480,000	354,663	480,000
417320 Armory Square Garage	152,313	200,000	138,157	200,000
417330 ONCenter Parking Garage	1,441	200,000	0	150,000
417340 MONY Parking Garage	628,219	710,000	288,372	0
417400 Parking Meter Receipts	2,077,501	2,300,000	2,238,105	2,500,000
417420 DPW Loading Zone Permits	1,670	2,000	1,091	2,060
417430 DPW Sidewalk Permits	900	3,600	675	3,600
417440 DPW Sidewalk Cafe Permits	5,750	1,000	2,300	2,000
421300 Recycling Revenues	16,814	10,000	17,757	15,000
421310 Refuse & Garbage Charges	15,120	15,000	0	15,450
423010 DPW Charges - Other Gov't	174,735	72,000	59,687	74,160
427730 Parking Garage Registration	8,800	7,000	6,400	7,210
Total Public Works:	<u>5,197,535</u>	<u>6,151,600</u>	<u>4,990,211</u>	<u>5,625,830</u>

REVENUE SUMMARY - PROPOSED BUDGET
Fiscal Year Ending June 30, 2024

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
<u>Assessment</u>				
426620 Title Work	150	24,000	0	500
426630 Appraisal Fees	343,445	0	0	0
Total Assessment:	343,595	24,000	0	500
TOTAL DEPARTMENTAL INCOME:	25,765,382	16,445,863	14,444,530	17,802,994
<u>Use of Money & Property</u>				
424010 Interest of Deposits	40,653	35,000	3,500,000	4,000,000
424020 Bankruptcy Fees	26,942	35,000	33,114	36,050
424100 Rental of Real Property	30,015	40,000	16,753	35,000
457100 Proceeds From Serial Bonds	2,784,110	0	15,485,005	0
TOTAL USE OF MONEY & PROPERTY:	2,881,719	110,000	19,034,872	4,071,050
<u>Sale of Property</u>				
426500 Sale of Scrap Equipment	37,991	10,000	1,722	10,300
426750 Gain on Disposal of Assets	265,867	1,000,000	79,154	2,917,473
TOTAL SALE OF PROPERTY:	303,858	1,010,000	80,876	2,927,773
<u>State Aid</u>				
430050 State Aid - Mortgage Tax	3,133,327	1,100,000	2,750,000	1,750,000
430080 State Aid - State Highway Aid	4,656,173	3,000,000	0	0
438200 State Aid - Youth Projects	18,330	48,000	48,000	49,440
435210 AIM State Aid	71,758,584	71,758,584	71,758,584	71,758,584
435100 State Aid - Highway Maint	(0)	170,545	170,545	175,661
TOTAL STATE AID:	79,566,413	76,077,129	74,727,129	73,733,685

REVENUE SUMMARY - PROPOSED BUDGET
Fiscal Year Ending June 30, 2024

	FY22	FY23	FY23	FY24
	Actual	Adopted	Projected	Proposed
<u>Federal Aid</u>				
Federal American Relief Plan	(0)	16,736,551	16,736,551	4,000,000
	<u>(0)</u>	<u>16,736,551</u>	<u>16,736,551</u>	<u>4,000,000</u>
<u>Miscellaneous Revenue</u>				
423040 Onondaga County Lighting Reimbursement	(0)	20,000	0	0
426550 Bid & Specs Revenue	(0)	2,000	3,300	2,060
426800 Insurance Recoveries	296,034	150,000	127,635	0
427000 Medicare Part D Subsidy	21,869	0	0	0
428010 Aviation Fund Reimbursements	192,039	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	(0)	0	0	0
450312 Transfer from - Municipal Sidewalks	(0)	97,714	97,714	195,428
450370 Transfer from - Capital Fund	(0)	0	0	0
TOTAL MISCELLANEOUS REVENUE:	<u>3,334,942</u>	<u>3,094,714</u>	<u>3,053,649</u>	<u>3,022,488</u>
TOTAL GENERAL FUND REVENUE	<u>232,836,763</u>	<u>254,299,053</u>	<u>264,039,316</u>	<u>256,573,808</u>
<u>Tax Levy</u>				
Tax Levy	(0)	40,446,694	39,463,032	52,848,989
1% Added Pursuant to Law	(0)	404,467	394,630	528,490
TOTAL TAX LEVY:	<u>(0)</u>	<u>40,851,161</u>	<u>39,857,662</u>	<u>53,377,479</u>
GRAND TOTAL ALL REVENUES AND TAX PROCEEDS	<u>232,836,763</u>	<u>295,150,214</u>	<u>303,896,978</u>	<u>309,951,287</u>

REVENUE SUMMARY - PROPOSED BUDGET
Fiscal Year Ending June 30, 2024

	<u>FY22 Actual</u>	<u>FY23 Adopted</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
<u>AVIATION FUND</u>				
460000 Airport Reimbursements - Operating	(0)	488,913	0	0
461000 Airport Reimbursements - Debt	<u>(0)</u>	<u>257,500</u>	<u>0</u>	<u>0</u>
TOTAL AVIATION FUND REVENUE:	<u>(0)</u>	<u>746,413</u>	<u>0</u>	<u>0</u>

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2024

	<u>FY22 Actual</u>	<u>FY23 Adopted</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
<u>MUNICIPAL SIDEWALK FUND</u>				
Unreserved, Undesignated	(0)	0	0	2,682,520
499012 Municipal Sidewalk Fee	<u>(0)</u>	<u>0</u>	<u>0</u>	<u>1,817,480</u>
TOTAL MUNICIPAL SIDEWALK REVENUE:	<u>(0)</u>	<u>(0)</u>	<u>(0)</u>	<u>4,500,000</u>

REVENUE SUMMARY - PROPOSED BUDGET
Fiscal Year Ending June 30, 2024

	FY22	FY23	FY23	FY24
	Actual	Adopted	Projected	Proposed
<u>WATER FUND</u>				
Unreserved, Undesignated	(0)	958,334	130,758	0
421400 Sale of Water	22,010,313	24,675,000	25,000,000	25,783,500
421420 Water Frontage Tax	31,265	40,000	30,781	31,000
421440 Fire Service Installation	9,125	55,000	25,000	25,000
421450 Lead Pipe Removal	6,635	7,000	7,000	7,000
421460 Water Turn-on/Turn-off	21,737	30,000	20,000	20,000
421480 Interest and Penalties	555,928	325,000	425,000	425,000
421490 Pending Penalties	325,193	365,000	275,000	300,000
421500 Meter Repairs	27,732	8,000	25,000	25,000
421510 Infrastructure Improvement Fee	152,300	685,000	475,000	475,000
424010 Interest of Deposits	10,985	1,200	45,000	45,000
424100 Rental of Real Property	26,278	50,000	30,000	30,000
424140 Rental of Equipment	28,841	25,000	10,000	10,000
425600 Fees/Paving Cuts	30,000	42,000	35,000	35,000
425900 Water Meter Installation	16,937	15,000	18,000	18,000
425950 Service Kill Fees	132,762	45,000	13,000	13,000
426000 Fire Service Maintenance Fee	349,035	380,000	375,000	375,000
426500 Sale of Scrap Equipment	14,969	30,000	45,000	40,000
426750 Gain on Disposal of Assets	4,984	35,000	2,500	2,500
426800 Insurance Recoveries	116,768	75,000	85,000	85,000
427700 Misc. Receipts	69,741	45,000	45,000	45,000
427710 Returned Check Fees	(0)	500	500	500
TOTAL WATER FUND REVENUE:	<u>23,941,527</u>	<u>27,892,034</u>	<u>27,117,539</u>	<u>27,790,500</u>

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2024

	FY22	FY23	FY23	FY24
	Actual	Adopted	Projected	Proposed
<u>SEWER FUND</u>				
Unreserved, Undesignated	(0)	1,668,500	1,272,477	1,174,066
421200 Sewer Rents	5,139,779	5,400,000	5,776,023	5,900,000
421490 Pending Penalties	73,112	85,000	105,000	115,000
TOTAL SEWER FUND REVENUE:	<u>5,212,892</u>	<u>7,153,500</u>	<u>7,153,500</u>	<u>7,189,066</u>

REVENUE SUMMARY - PROPOSED BUDGET
Fiscal Year Ending June 30, 2024

	<u>FY22 Actual</u>	<u>FY23 Adopted</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
<u>DOWNTOWN SPECIAL ASSESSMENT</u>				
Special Assessment - Downtown	872,597	1,003,912	1,003,912	1,054,108
Fees & Penalties	15	0	0	0
Allowance for Uncollected Assessment	<u>(0)</u>	<u>20,488</u>	<u>20,488</u>	<u>21,512</u>
TOTAL DOWNTOWN SPECIAL ASSESSMENT REVENUE:	<u><u>872,612</u></u>	<u><u>1,024,400</u></u>	<u><u>1,024,400</u></u>	<u><u>1,075,620</u></u>

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2024

	<u>FY22</u> <u>Actual</u>	<u>FY23</u> <u>Adopted</u>	<u>FY23</u> <u>Projected</u>	<u>FY24</u> <u>Proposed</u>
<u>CROUSE- MARSHALL SPECIAL ASSESSMENT</u>				
400532 Special Assessment - Crouse Marshall	<u>(0)</u>	<u>113,750</u>	<u>113,750</u>	<u>127,770</u>
TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT				
FUND REVENUE:	<u>(0)</u>	<u>113,750</u>	<u>113,750</u>	<u>127,770</u>

REVENUE SUMMARY - PROPOSED BUDGET
Fiscal Year Ending June 30, 2024

	FY22	FY23	FY23	FY24
	Actual	Adopted	Projected	Proposed
<u>ALL FUNDS - TOTAL REVENUES</u>				
General Fund	232,836,763	295,150,214	303,896,978	309,951,287
Aviation Fund	(0)	746,413	0	0
Municipal Sidewalk Fund	(0)	0	0	4,500,000
Water Fund	23,941,527	27,892,034	27,117,539	27,790,500
Sewer Fund	5,212,892	7,153,500	7,153,500	7,189,066
Downtown Special Assessment Fund	872,612	1,024,400	1,024,400	1,075,620
Crouse-Marshall Special Assessment Fund	(0)	113,750	113,750	127,770
<i>LESS INTERUND REVENUES</i>	<i>(3,017,039)</i>	<i>(2,922,714)</i>	<i>(2,922,714)</i>	<i>(3,020,428)</i>
NET TOTAL - ALL FUNDS	<u>259,846,754</u>	<u>329,157,597</u>	<u>336,383,453</u>	<u>347,613,815</u>

EXPENDITURE SUMMARY - PROPOSED BUDGET
Fiscal Year Ending June 30, 2024

	<u>FY22 Actual</u>	<u>FY23 Adopted</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
<u>GENERAL FUND</u>				
<i>Departmental Operating Expenditures</i>				
<u>Common Council</u>				
Common Council	514,971	627,719	600,586	654,375
<u>Citizen Review Board</u>				
Citizens Review Board	116,082	264,938	211,540	282,136
<u>Executive</u>				
Office of the Mayor	439,843	846,720	844,914	720,994
Office of Administration	104,075	111,655	112,428	119,027
Office of Gun Violence Prevention	0	0	0	270,000
Office of Communications	156,564	328,496	256,424	326,372
Office of Accountability, Performance & Innovation	579,081	646,577	594,133	629,309
Office of Management & Budget	344,253	410,167	401,511	398,944
Division of Purchase	45,960	114,178	134,938	121,742
Office of Personnel & Labor Relations	727,562	1,195,552	1,049,180	1,112,353
Bureau of Research	172,052	403,662	251,219	435,898
Syracuse Opportunity Works	33,347	95,000	95,000	95,000
Bureau of Information Technology	<u>2,563,198</u>	<u>3,685,487</u>	<u>3,425,580</u>	<u>3,891,652</u>
Total Executive:	5,165,935	7,837,494	7,165,327	8,121,291
<u>Finance</u>				
Bureau of City Payment Center	997,723	1,220,888	1,148,866	992,324
Bureau of Accounts	716,503	1,004,453	568,525	623,495
Parking Violations Bureau	97,635	364,867	310,670	736,095
Bureau of Financial Operations	<u>778,647</u>	<u>897,009</u>	<u>1,022,823</u>	<u>1,319,894</u>
Total Finance:	2,590,507	3,487,217	3,050,884	3,671,808
<u>Audit</u>				
Office of the City Auditor	310,831	622,950	431,063	512,016

EXPENDITURE SUMMARY - PROPOSED BUDGET
Fiscal Year Ending June 30, 2024

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
<u>City Clerk</u>				
City Clerk's Office	345,270	355,418	355,418	372,707
<u>Assessment</u>				
Department of Assessment	563,444	772,334	635,296	778,292
Board of Assessment Review	12,600	18,200	19,625	20,200
Total Assessment:	576,044	790,534	654,921	798,492
<u>Board of Zoning Appeals</u>				
Board of Zoning Appeal	7,565	7,500	7,500	7,500
<u>Department of Law</u>				
Law Department	3,346,208	3,859,982	3,440,683	3,787,278
Bureau of Administrative Adjudication	206,393	354,479	343,762	567,614
Total Law	3,552,601	4,214,461	3,784,445	4,354,892
<u>Neighborhood & Business Development</u>				
Neighborhood & Business Development	474,005	932,762	1,050,842	1,190,801
Division of Minority Affairs	129,228	173,721	136,879	145,415
Division of Code Enforcement	3,580,165	4,394,302	4,310,651	4,414,752
Division of Planning & Sustainability	0	0	0	56,000
Total Neighborhood & Business Development:	4,183,398	5,500,785	5,498,372	5,806,968
<u>Engineering</u>				
Department of Engineering	847,291	1,481,263	1,141,629	1,588,079
<u>Public Works</u>				
DPW Main Office	1,397,446	1,736,584	1,587,387	1,879,456
DPW Environmental Services	808,966	1,132,787	1,067,474	1,464,671
DPW Building Services	3,828,563	4,097,692	4,076,860	4,254,112
DPW Street Repair	826,033	1,476,926	1,323,711	1,570,390
DPW Motor Equipment Maintenance	5,869,920	5,847,176	6,460,922	7,868,838
DPW Snow & Ice Control	2,928,357	3,975,779	3,765,210	4,145,418
DPW Waste Collection, Recycling & Disposal	7,184,583	8,335,721	7,988,953	8,320,398
DPW Street Cleaning	1,450,312	1,736,915	1,542,160	1,692,045
DPW Transportation	5,360,700	8,035,756	7,220,978	8,580,909
Total Public Works:	29,654,882	36,375,336	35,033,655	39,776,237

EXPENDITURE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2024

	<u>FY22</u> <u>Actual</u>	<u>FY23</u> <u>Adopted</u>	<u>FY23</u> <u>Projected</u>	<u>FY24</u> <u>Proposed</u>
<u>Fire</u>				
Fire Main - Sworn	38,738,811	40,971,307	40,640,908	41,693,917
Fire Main - Civilian	977,911	1,288,801	1,101,519	1,306,083
Fire Air Crash Rescue	<u>55,862</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Fire:	<u>39,772,584</u>	<u>42,260,108</u>	<u>41,742,426</u>	<u>43,000,001</u>
<u>Police</u>				
Police General Services - Sworn	619	0	0	0
Police Field Services - Sworn	43,965,018	49,779,675	48,327,422	50,261,600
Police Field Services - Civilian	<u>4,019,871</u>	<u>6,087,675</u>	<u>5,354,975</u>	<u>6,700,000</u>
Total Police:	<u>47,984,270</u>	<u>55,867,350</u>	<u>53,682,397</u>	<u>56,961,600</u>
<u>Parks, Rec. & Youth Prog.</u>				
Parks Administration	440,288	577,668	518,537	588,331
Parks Grounds Maintenance	3,930,597	4,780,709	4,498,320	5,606,912
Parks Recreation	2,884,976	4,291,237	3,607,739	4,185,892
Dog Control Division	<u>88,478</u>	<u>108,000</u>	<u>92,000</u>	<u>466,231</u>
Total Parks, Recreation & Youth Programs:	<u>7,344,338</u>	<u>9,757,614</u>	<u>8,716,596</u>	<u>10,847,366</u>
TOTAL DEPARTMENTAL:	<u><u>142,966,570</u></u>	<u><u>169,450,687</u></u>	<u><u>162,076,759</u></u>	<u><u>176,755,469</u></u>

EXPENDITURE SUMMARY - PROPOSED BUDGET
Fiscal Year Ending June 30, 2024

		FY22	FY23	FY23	FY24
		Actual	Adopted	Projected	Proposed
Special Objects of Expense:					
596220	Code Enforcement Demolition	278,917	500,000	640,000	750,000
593620	Printing & Advertising	169,985	200,000	185,637	200,000
593260	Fiscal Services	347,494	490,000	510,618	500,000
596700	Postage	209,037	240,000	247,704	270,000
594310	Labor Relations Expense	6,260	70,000	50,000	10,000
599100	Unallocated Insurance	161,383	169,697	169,654	197,000
599200	Conf & Assoc Dues	15,879	29,000	38,281	29,200
599309	Trauma Response	199,392	200,000	200,000	0
599310	Tax Certiorari	0	50,000	25,000	50,000
599320	Prior Years' Special Assessment Refund	0	1,000	0	1,000
599500	City Share of Local Assessment	334,316	350,000	351,500	355,000
599600	City Share of Tax Deeds	77,949	280,000	131,528	55,528
599890	External Auditors	137,850	123,000	140,000	140,000
599891	Financial Management System	11,914	50,000	15,000	50,000
599892	Special Audit Services	0	50,000	10,000	50,000
599893	GASB45 Actuarial Valuation	0	23,800	0	23,800
599897	JSCB Expenses	6,554	7,000	7,935	9,000
599898	Greater Syracuse Property Development Corporation	500,000	750,000	750,000	750,000
594500	Onondaga Historical Association	15,000	25,000	25,000	25,000
595500	Misc Celebrations	20,020	20,000	25,500	35,000
595850	Urban Cultural Parks Exp	21,000	21,000	21,000	21,000
595860	Internet and Networking Services	316,353	410,750	365,098	420,000
595905	Arts Acquisition Conservation Fund	0	3,500	0	3,500
595910	University Neighborhood Grants	285,750	500,000	500,000	500,000
595911	Downtown District Matching	12,500	12,500	12,500	12,500
595912	Crouse Marshall Matching	1,964	12,500	12,500	12,500
595940	Leadership Syracuse	10,000	10,000	10,000	15,000
595942	Literacy Coalition	25,000	0	0	0

EXPENDITURE SUMMARY - PROPOSED BUDGET
Fiscal Year Ending June 30, 2024

	FY22	FY23	FY23	FY24
	Actual	Adopted	Projected	Proposed
595950 Mandated Drug Testing	12,166	50,000	13,000	30,000
599930 Veteran's Post Rents	0	200	200	200
593000 One Time Expenditures	0	0	0	220,650
590810 Operating Leases	0	400,000	400,000	650,000
590050 Allowance_for_Negotiations	5,466,008	750,000	750,000	4,000,000
590100 Employee Retirement System	4,937,398	4,216,287	4,199,148	4,837,794
590300 Social_Security	8,590,594	10,010,048	10,756,234	11,346,452
590400 Workers_Compensation	3,446,509	3,422,464	3,000,000	3,400,000
590150 Police & Fire Retirement System	20,239,623	20,143,816	21,343,428	24,200,337
590410 Personal_Injury_Protection	0	50,000	10,000	40,000
590500 Unemployment_Insurance	0	150,000	0	50,000
590600 Medical_Insurance	35,420,092	46,556,000	46,556,000	47,952,680
590858 Supplemental_Benefits	270,787	329,278	325,000	350,000
599300 Judgement_&_Claims	4,548,907	1,100,000	16,585,005	1,500,000
597707 RAN_Interest	57,044	295,000	100,000	225,000
590701 Employee_Assistance_Program	40,000	43,000	43,000	43,000
590420 Police_207C_Expenses	1,224,830	1,210,000	1,166,007	1,210,000
590421 Police_207C_Expenses	51,637	70,000	32,557	70,000
590430 Fire_207A_Expenses	165,296	165,000	150,000	165,000
590431 Fire_207A_Expenses	0	10,000	0	10,000
599020 Transfer - City School District	0	0	0	500,000
TOTAL SPECIAL OBJECTS:	87,635,408	93,569,840	109,874,034	105,286,141

EXPENDITURE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2024

	<u>FY22 Actual</u>	<u>FY23 Adopted</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
<i>Capital Appropriations & Debt Service:</i>				
<i>Transfer to Capital Projects Fund</i>				
Cash Capital Appropriations	5,027,579	12,209,300	12,209,309	9,217,100
<i>Transfer to Debt Service Fund</i>				
Serial Bond Principal & Interest	18,727,080	19,515,920	19,342,246	18,164,087
TOTAL CAPITAL APPROPRIATION AND DEBT SERVICE:	<u>23,754,659</u>	<u>31,725,220</u>	<u>31,551,555</u>	<u>27,381,187</u>
1% Added Pursuant to Law	0	404,467	394,630	528,490
GRAND TOTAL GENERAL FUND BUDGET	<u>254,356,637</u>	<u>295,150,214</u>	<u>303,896,978</u>	<u>309,951,287</u>

EXPENDITURE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2024

	<u>FY22 Actual</u>	<u>FY23 Adopted</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
<u>AVIATION FUND</u>				
<i>Special Objects of Expense</i>				
Workers_Compensation	0	488,913	450,000	0
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principle & Interest	0	257,500	257,500	0
TOTAL AVIATION FUND BUDGET:	<u>0</u>	<u>746,413</u>	<u>707,500</u>	<u>0</u>

EXPENDITURE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2024

	<u>FY22 Actual</u>	<u>FY23 Adopted</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
<u>MUNICIPAL SIDEWALK FUND</u>				
<i>Municipal Sidewalk Operating Expenditures</i>				
Municipal Sidewalk	0	0	3,727,851	3,900,547
<i>Subtotal:</i>	0	0	3,727,851	3,900,547
<i>Special Objects of Expense</i>				
Employee Retirement System	0	0	38,719	21,008
Social_Security	0	0	19,014	10,317
Workers_Compensation	0	0	3,400	1,700
Medical_Insurance	0	0	88,000	44,000
Capital	0	0	97,714	195,428
<i>Subtotal:</i>	0	0	246,847	272,453
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	0	0	105,000	292,000
Transfer - Cash Capital	0	0	0	35,000
<i>Subtotal:</i>	0	0	105,000	327,000
TOTAL MUNICIPAL SIDEWALK FUND	0	0	4,079,698	4,500,000

EXPENDITURE SUMMARY - PROPOSED BUDGET
Fiscal Year Ending June 30, 2024

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
<u>WATER FUND</u>				
<i>Water Departmental Operating Expenditures</i>				
Water Finance	142,043	162,408	157,384	158,856
Water Engineering	739,731	1,360,545	1,073,363	1,399,791
Water Quality Management	830,937	979,279	1,055,430	1,381,846
Skaneateles Watershed Program	640,265	963,946	961,108	996,361
Water Plant	7,366,548	8,748,419	8,364,203	9,142,351
<i>Subtotal:</i>	9,719,525	12,214,597	11,611,488	13,079,205
<i>Special Objects of Expense</i>				
Fiscal Services	27,252	30,000	30,000	30,000
Bad Debt Expense	371,339	0	0	0
Onon Cty Water District	50,417	50,000	50,000	50,000
City Share of Local Assessment	321,917	345,000	355,000	370,000
Employee Retirement System	732,836	740,000	603,115	675,000
Social_Security	382,991	450,000	400,000	450,000
Workers_Compensation	876,596	650,000	650,000	700,000
Medical_Insurance	1,725,580	1,850,000	1,800,000	1,850,000
Judgement_&_Claims	34,500	40,000	150,000	50,000
Transfer - General Fund	2,300,000	2,300,000	2,300,000	2,300,000
<i>Subtotal:</i>	6,823,428	6,455,000	6,338,115	6,475,000
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	1,333,758	5,172,437	5,117,936	5,532,295
Transfer - Cash Capital	0	4,050,000	4,050,000	2,704,000
<i>Subtotal:</i>	1,333,758	9,222,437	9,167,936	8,236,295
TOTAL WATER FUND BUDGET:	<u>17,876,711</u>	<u>27,892,034</u>	<u>27,117,539</u>	<u>27,790,500</u>

EXPENDITURE SUMMARY - PROPOSED BUDGET
Fiscal Year Ending June 30, 2024

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
<u>SEWER FUND</u>				
<i>Sewer Departmental Operating Expenditures</i>	2,956,183	3,033,413	3,658,385	3,864,272
<i>Special Objects of Expense</i>				
Bad Debt Expense	177,536	0	0	0
Employee Retirement System	268,591	268,693	270,000	300,000
Social_Security	157,219	170,000	168,000	191,000
Workers_Compensation	97,895	256,480	225,000	275,000
Medical_Insurance	902,328	750,000	640,243	850,000
Transfer - General Fund	<u>525,000</u>	<u>525,000</u>	<u>0</u>	<u>525,000</u>
<i>Subtotal:</i>	2,128,569	1,970,173	1,303,243	2,141,000
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	114,186	631,774	631,774	533,794
Transfer - Cash Capital	<u>0</u>	<u>1,518,140</u>	<u>1,518,140</u>	<u>650,000</u>
<i>Subtotal:</i>	<u>114,186</u>	<u>2,149,914</u>	<u>2,149,914</u>	<u>1,183,794</u>
TOTAL SEWER FUND BUDGET:	<u><u>5,198,938</u></u>	<u><u>7,153,500</u></u>	<u><u>7,111,542</u></u>	<u><u>7,189,066</u></u>

EXPENDITURE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2024

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
<u>DOWNTOWN SPECIAL ASSESSMENT</u>				
Admin	230,784	260,934	168,460	171,652
Marketing	0	27,055	27,055	47,232
Environ. Maintenance	279,660	306,663	307,716	330,170
Economic Develop	186,396	215,507	258,869	272,204
Transportation	30,783	0	83,525	0
Security	313,464	193,753	220,426	232,850
Allowance_for_Uncollectable_Assessment	0	20,488	0	21,512
TOTAL DOWNTOWN SPECIAL ASSESSMENT:	<u>1,041,087</u>	<u>1,024,400</u>	<u>1,066,051</u>	<u>1,075,620</u>

EXPENDITURE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2024

	FY22	FY23	FY23	FY24
	Actual	Adopted	Projected	Proposed
<u>CROUSE - MARSHALL SPECIAL ASSESSMENT</u>				
Admin	15,100	18,500	20,877	21,976
Marketing	750	1,000	3,790	500
Environ. Maintenance	5,475	8,140	19,233	7,479
Security	41,435	49,370	52,774	66,185
Personnel	30,990	36,740	21,690	31,630
TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT:	<u>93,750</u>	<u>113,750</u>	<u>118,364</u>	<u>127,770</u>

EXPENDITURE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2024

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
<u>ALL FUNDS - TOTAL EXPENDITURES</u>				
General Fund	254,356,637	295,150,214	303,896,978	309,951,287
Aviation Fund	0	746,413	707,500	0
Municipal Sidewalk Fund	0	0	4,079,698	4,500,000
Water Fund	17,876,711	27,892,034	27,117,539	27,790,500
Sewer Fund	5,198,938	7,153,500	7,111,542	7,189,066
Downtown Special Assessment Fund	1,041,087	1,024,400	1,066,051	1,075,620
Crouse-Marshall Special Assessment Fund	93,750	113,750	118,364	127,770
<i>LESS: INTERFUND APPROPRIATIONS</i>	<i>(3,017,039)</i>	<i>(2,922,714)</i>	<i>(2,922,714)</i>	<i>(3,020,428)</i>
NET TOTAL- ALL FUNDS	<u>278,567,124</u>	<u>329,157,597</u>	<u>341,174,958</u>	<u>347,613,815</u>

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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Legislative	72%	Council Meetings (Regular)	22	23	23
		Council Meetings (Special)	0	3	2
		Agenda Study Sessions	44	46	46
		Committee Meetings	52	30	35
		Public Hearings	6	6	6
		Ordinances Adopted	737	709	739
		Resolutions Adopted	20	25	23
		Local Laws Adopted	14	9	11
		Ordinances or Local Laws Defeated	1	3	2
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	
			2022/2023	2023/2024
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	\$67,657-\$78,961	1	1
Secretary to the Common Council	11	\$48,525-\$57,537	2	2
			Subtotal	13
<u>Temporary Services</u>				
Administrative Officer	FLAT	\$30,000	2	2
			Subtotal	2
			GRAND TOTAL	15

Common Council
01.10100

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	478,043	493,969	498,716	503,425
510300 Temporary Services-P/T	<u>30,062</u>	<u>60,000</u>	<u>23,500</u>	<u>60,000</u>
Total Personal Services	508,106	553,969	522,216	563,425
Contractual & Other Expenses				
540300 Office Supplies	3,470	4,000	8,100	4,450
540500 Operating Supplies & Expenses	487	20,750	65,270	31,000
541500 Professional Services	2,636	45,000	5,000	45,000
541600 Travel, Training & Development	<u>272</u>	<u>4,000</u>	<u>0</u>	<u>10,500</u>
Total Contractual & Other Expenses	6,865	73,750	78,370	90,950
TOTAL:	514,971	627,719	600,586	654,375

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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Operations	55%	Complaints Filed	59	100	100
		Panel Hearing	2	15	15
		Public Board Meetings	12	12	12
Board Support & Training	20%	Training for Board Members and Administrator/Staff	1	2	2
Community Activities	15%	Community Outreach Events	31	40	45
Public Information	10%	Monthly Statistical Update Reports	4	6	6
		Annual/Quarterly Reports	1	1	1

CITIZEN REVIEW BOARD

01.10500

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Program Coordinator-Citizen Review Board	18E	\$59,054-\$78,407	0	1
Program Coordinator-Citizen Review Board	16E	\$48,629-\$66,300	1	0
Data Analyst	11	\$48,525-\$57,537	1	1
Community Engagement Specialist (Youth)	11	\$48,525-\$57,537	1	1
Legal Secretary I	9	\$42,527-\$50,470	1	1
			<u>1</u>	<u>1</u>
			GRAND TOTAL	4
			4	4

Citizens Review Board

01.10500

	<u>FY22 Actual</u>	<u>FY23 Adopted</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
Personal Services				
510100 Salaries	81,359	205,673	155,364	218,971
510300 Temporary Services-P/T	<u>0</u>	<u>0</u>	<u>12,800</u>	<u>0</u>
Total Personal Services	81,359	205,673	168,164	218,971
Contractual & Other Expenses				
540300 Office Supplies	2,179	2,650	2,865	3,450
540500 Operating Supplies & Expenses	2,899	5,100	4,694	5,100
541500 Professional Services	28,676	47,450	29,667	47,450
541600 Travel, Training & Development	<u>969</u>	<u>4,065</u>	<u>6,150</u>	<u>7,165</u>
Total Contractual & Other Expenses	34,723	59,265	43,376	63,165
TOTAL:	<u>116,082</u>	<u>264,938</u>	<u>211,540</u>	<u>282,136</u>

**EXECUTIVE DEPARTMENT
OFFICE OF THE MAYOR
01.12100**

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.

**EXECUTIVE DEPARTMENT
OFFICE OF THE MAYOR
01.12100**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Mayor	FLAT	\$130,000	1	1
Chief of Staff	23E	\$91,013-\$117,790	1	1
Director of Mayoral Initiative	23E	\$91,013-\$117,790	1	1
Executive Assistant to the Mayor	23E	\$91,013-\$117,790	1	1
Director of Intergovernmental Affairs	20E	\$71,271-\$92,312	0	1
Director of Intergovernmental Affairs	19E	\$64,696-\$86,093	1	0
Smart City Manager	17E	\$54,079-\$70,781	1	0
Sr. Executive Secretary	16E	\$48,629-\$66,300	1	1
Deputy Director of Strategic Initiatives	16E	\$48,629-\$66,300	1	1
Confidential Aide	9	\$42,527-\$50,470	1	1
GRAND TOTAL			9	8

Office of the Mayor
01.12100

	<u>FY22 Actual</u>	<u>FY23 Adopted</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
Personal Services				
510100 Salaries	599,301	858,750	746,424	752,798
519100 Less: Reimbursement from Other Funds	(183,269)	0	0	0
519900 Less: Offset From Special Grant Sources	0	(135,524)	(135,524)	(140,002)
Total Personal Services	416,031	723,226	610,900	612,796
Contractual & Other Expenses				
540300 Office Supplies	5,237	10,800	11,200	11,000
540500 Operating Supplies & Expenses	937	3,060	7,200	3,750
541500 Professional Services	12,500	99,814	0	0
541600 Travel, Training & Development	5,137	9,820	9,800	22,020
541700 Contracted Services-Related Parties	0	0	205,814	143,428
549100 Less: Reimbursements from Other Funds	0	0	0	(72,000)
Total Contractual & Other Expenses	23,811	123,494	234,014	108,198
TOTAL:	439,843	846,720	844,914	720,994

**EXECUTIVE DEPARTMENT
OFFICE OF ADMINISTRATION
01.12110**

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.

**EXECUTIVE DEPARTMENT
OFFICE OF ADMINISTRATION
01.12110**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Director of Administration	23E	\$91,013-\$117,790	<u>1</u>	<u>1</u>
GRAND TOTAL			1	1

Office of Administration
01.12110

	<u>FY22 Actual</u>	<u>FY23 Adopted</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
Personal Services				
510100 Salaries	104,075	111,655	112,428	119,027
Total Personal Services	104,075	111,655	112,428	119,027
Contractual & Other Expenses				
TOTAL:	104,075	111,655	112,428	119,027

**EXECUTIVE DEPARTMENT
OFFICE OF GUN VIOLENCE
01.12150**

Program Responsibilities:

The Mayor's Office to Reduce Gun violence works to strengthen the City's efforts to reduce and respond to community gun violence. It coordinates the City's various anti-gun violence initiatives and supports community-based interventions and prevention services. Lastly, it facilitates data-driven and evidence-based solutions to reduce gun violence to create safe and empowered neighborhoods.

Office of Gun Violence Prevention
01.12150

	<u>FY22</u> <u>Actual</u>	<u>FY23</u> <u>Adopted</u>	<u>FY23</u> <u>Projected</u>	<u>FY24</u> <u>Proposed</u>
Contractual & Other Expenses				
540300 Office Supplies	0	0	0	1,190
540500 Operating Supplies & Expenses	0	0	0	40,380
541500 Professional Services	0	0	0	1,215,000
541600 Travel, Training & Development	0	0	0	45,929
541700 Contracted Services-Related Parties	0	0	0	177,000
549100 Less: Reimbursements from Other Funds	0	0	0	(1,209,499)
Total Contractual & Other Expenses	0	0	0	270,000
TOTAL:	0	0	0	270,000

**EXECUTIVE DEPARTMENT
OFFICE OF COMMUNICATION
01.12120**

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.

**EXECUTIVE DEPARTMENT
OFFICE OF COMMUNICATION
01.12120**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Communications Director	18E	\$59,054-\$78,407	0	1
Communications Director	16E	\$48,629-\$66,300	1	0
Senior Public Information Officer	16E	\$48,629-\$66,300	0	1
Public Information Specialist	15E	\$43,422-\$56,235	2	0
Public Information Officer	14E	\$41,163-\$53,761	1	2
Marketing Coordinator	14E	\$41,163-\$53,761	1	0
Publication Aide	7	\$39,033-\$45,127	0	1
			Subtotal	5
<u>Temporary Services</u>				
City Storyteller	FLAT	\$20,000	1	0
			Subtotal	0
			GRAND TOTAL	6

Office of Communications

01.12120

	<u>FY22 Actual</u>	<u>FY23 Adopted</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
Personal Services				
510100 Salaries	140,119	269,996	198,094	277,872
510300 Temporary Services-P/T	<u>0</u>	<u>20,000</u>	<u>18,000</u>	<u>0</u>
Total Personal Services	140,119	289,996	216,094	277,872
Equipment				
520200 Office Equipment & Furnishings	<u>0</u>	<u>10,000</u>	<u>5,000</u>	<u>0</u>
Total Equipment	0	10,000	5,000	0
Contractual & Other Expenses				
540300 Office Supplies	11,040	3,000	4,000	3,000
540500 Operating Supplies & Expenses	4,720	11,500	15,500	11,500
541500 Professional Services	0	10,000	2,530	10,000
541600 Travel, Training & Development	684	4,000	5,100	4,000
541700 Contracted Services-Related Parties	<u>0</u>	<u>0</u>	<u>8,200</u>	<u>20,000</u>
Total Contractual & Other Expenses	16,444	28,500	35,330	48,500
TOTAL:	156,564	328,496	256,424	326,372

**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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Innovations	100%	Number of projects that helped create savings	16	20	20
		Number of projects that helped create revenues	2	2	2
		Number of projects that helped leverage funding and resources	6	10	10

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Chief Innovation & Data Officer	20E	\$71,271-\$92,312	1	1
Deputy Chief Innovation & Data Officer	20E	\$71,271-\$92,312	1	1
Innovation Project Leader	16E	\$48,629-\$66,300	1	1
Data Analyst	16E	\$48,629-\$66,300	1	1
Data Engineer	16E	\$48,629-\$66,300	1	0
Data Project Manager	16E	\$48,629-\$66,300	1	1
GRAND TOTAL			6	5

Office of Accountability, Performance & Innovation
01.12140

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	358,928	413,666	379,461	349,910
510300 Temporary Services-P/T	3,630	0	0	0
Total Personal Services	362,558	413,666	379,461	349,910
Contractual & Other Expenses				
540300 Office Supplies	325	2,500	1,000	2,500
540500 Operating Supplies & Expenses	26,257	0	0	0
541100 Utilities	1,115	0	0	0
541500 Professional Services	245,783	299,231	0	0
541600 Travel, Training & Development	950	30,000	2,000	30,000
541700 Contracted Services-Related Parties	0	0	312,443	370,110
549100 Less: Reimbursements from Other Funds	(57,906)	(98,820)	(100,771)	(123,211)
Total Contractual & Other Expenses	216,523	232,911	214,672	279,399
TOTAL:	579,081	646,577	594,133	629,309

**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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Financial Management/Planning	75%	City Department Budgets Analyzed, Prepared & Reviewed	49	51	53
		Multi-Year Capital Improvement Program Prepared	1	1	1
		Annual Allotment Schedule Prepared	1	1	1
		Budget Amendments	13	19	10
		Multi-Year Financial Plan	1	1	1
		Mid-Year Budget Report	1	1	1
Management and Productivity	15%	Analysis & Review of Budget Adjustments	930	935	950
Capital Finance/Debt Planning	10%	Bonding and Fund Investment			
		Notes Issued/Reviewed	1	1	1
		Serial Bonds Issued	2	1	2
		Projects Being Financed	25	30	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	
			2022/2023	2023/2024
Director of Management & Budget	22E	\$80,325-\$102,386	1	1
Assistant Budget Director	19E	\$64,696-\$86,093	0	1
Assistant Budget Director	18E	\$59,054-\$78,407	1	0
Budget Analyst III	16	\$67,657-\$78,961	1	1
Budget Analyst II	13	\$55,498-\$65,572	1	1
			<hr/>	<hr/>
			GRAND TOTAL	4

Office of Management & Budget

01.13400

	<u>FY22 Actual</u>	<u>FY23 Adopted</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
Personal Services				
510100 Salaries	291,751	301,969	301,403	320,437
Total Personal Services	291,751	301,969	301,403	320,437
Contractual & Other Expenses				
540300 Office Supplies	4,719	5,600	5,465	7,500
540500 Operating Supplies & Expenses	95	70	350	350
541500 Professional Services	47,083	90,628	87,754	0
541600 Travel, Training & Development	604	11,900	6,539	5,400
541700 Contracted Services-Related Parties	0	0	0	65,257
Total Contractual & Other Expenses	52,501	108,198	100,108	78,507
TOTAL:	344,253	410,167	401,511	398,944

**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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Specification Preparation and Contract Award	100%	Contracts Awarded (Construction and Commodity)	21	15	20
		RFP	15	21	17
		Agreements Awarded	191	200	220

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Assistant Director of Purchase	17E	\$54,079-\$70,781	1	1
Purchasing Analyst II	13	\$55,498-\$65,572	0	1
Purchasing Contract Clerk	10	\$45,458-\$54,380	1	1
GRAND TOTAL			2	3

Division of Purchase
01.13450

	<u>FY22 Actual</u>	<u>FY23 Adopted</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
Personal Services				
510100 Salaries	45,960	113,678	129,363	180,217
519900 Less: Offset From Special Grant Sources	<u>0</u>	<u>0</u>	<u>0</u>	<u>(59,225)</u>
Total Personal Services	45,960	113,678	129,363	120,992
Contractual & Other Expenses				
540300 Office Supplies	<u>0</u>	<u>500</u>	<u>5,575</u>	<u>750</u>
Total Contractual & Other Expenses	0	500	5,575	750
TOTAL:	45,960	114,178	134,938	121,742

**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	2021/2022 Actual	2022/2023 Estimate	2023/2024 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	300	275
		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	850	750		

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

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2023/2024 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	
			2022/2023	2023/2024
Director of Labor Management Services	22E	\$80,325-\$102,386	1	1
Assistant Director of Labor Management Services	19E	\$64,696-\$86,093	1	1
Risk Manager	17E	\$54,079-\$70,781	1	0
Risk Manager	16	\$67,657-\$78,961	0	1
Employee Relations Manager	16	\$67,657-\$78,961	1	1
Personnel Officer	16	\$67,657-\$78,961	1	1
Personnel Analyst II	16	\$67,657-\$78,961	0	1
Multi-Cultural Affairs/Diversity Specialist	15	\$63,300-\$73,603	1	1
Equipment Operator Instructor	12	\$51,841-\$60,942	0	1
Safety Training Instructor	14	\$59,269-\$69,460	2	2
Personnel Analyst I	12	\$51,841-\$60,942	4	3
Employee Insurance Representative	12	\$51,841-\$60,942	1	1
Personnel Specialist	10	\$45,458-\$54,380	3	2
Clerk II	4	\$35,484-\$38,305	1	1
			Subtotal	17
<u>Temporary Services</u>				
Clerk I	FLAT	\$14.20/Hr.	2	2
			Subtotal	2
			GRAND TOTAL	19

Office of Personnel & Labor Relations

01.14300

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	678,122	1,129,782	956,406	1,046,782
510300 Temporary Services-P/T	30,601	1,500	13,400	1,500
510600 Car Allowance	3,909	4,400	4,400	4,400
510900 Out of Title Pay	1,344	0	2,166	0
Total Personal Services	713,976	1,135,682	976,372	1,052,682
Equipment				
520200 Office Equipment & Furnishings	2,442	0	16,683	0
Total Equipment	2,442	0	16,683	0
Contractual & Other Expenses				
540300 Office Supplies	4,970	5,150	3,700	4,350
540500 Operating Supplies & Expenses	1,053	565	670	670
540700 Equipment Repair, Supplies & Services	1,203	1,070	950	950
541500 Professional Services	0	43,201	40,200	43,201
541600 Travel, Training & Development	3,917	9,884	10,605	10,500
Total Contractual & Other Expenses	11,144	59,870	56,125	59,671
TOTAL:	727,562	1,195,552	1,049,180	1,112,353

**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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Grants	60%	Number of Grant Applications/Revisions	20	20	30
		Number of Grants Monitored/Managed	40	48	50
		Number of Legislative Member Items Processed	12	15	20
		Technical Assistance Incidence	125	150	150
Special Projects	25%	Number of Special Projects Undertaken	10	12	12
		City Promotional Activities and Special Events	10	5	5
		Advisory Committees, Boards and Commissions	5	5	5
		Files Management Grants	1	-	2
Records Management	15%	Records Inventoried (Cubic Feet)	10,200	10,200	9,500
		Departmental and City Court Records Stored (Cubic Feet)	10,200	10,200	9,500

**EXECUTIVE DEPARTMENT
BUREAU OF RESEARCH
01.14800**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Director of Research	20E	\$71,271-\$92,312	0	1
Director of Research	19E	\$64,696-\$86,093	1	0
Management Analyst	16	\$67,657-\$78,961	1	1
Grants Specialist	16	\$67,657-\$78,961	1	1
Program Manager	15	\$63,300-\$73,603	1	1
Grants Procurement Specialist	11	\$48,525-\$57,537	2	2
Administrative Assistant	11	\$48,525-\$57,537	1	1
Clerk II	4	\$35,484-\$38,305	1	1
			8	8
			Subtotal	8
<u>Temporary Services</u>				
Fellow	FLAT	\$14.20/Hr.	1	0
			1	0
			Subtotal	0
			GRAND TOTAL	9
				8

Bureau of Research

01.14800

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	166,180	398,027	240,269	426,863
519900 Less: Offset From Special Grant Sources	0	(90,000)	0	0
Total Personal Services	166,180	308,027	240,269	426,863
 Contractual & Other Expenses				
540300 Office Supplies	2,447	3,100	3,415	3,500
541500 Professional Services	73,465	90,000	0	0
541600 Travel, Training & Development	3,350	2,535	7,535	5,535
541700 Contracted Services-Related Parties	0	0	180,000	137,700
549100 Less: Reimbursements from Other Funds	(73,389)	0	(180,000)	(137,700)
Total Contractual & Other Expenses	5,872	95,635	10,950	9,035
 TOTAL:	172,052	403,662	251,219	435,898

**EXECUTIVE DEPARTMENT
SYRACUSE OPPORTUNITY WORKS
01.14810**

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.

**EXECUTIVE DEPARTMENT
 SYRACUSE OPPORTUNITY WORKS
 01.14810**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
<u>Temporary Services</u>				
Summer Aide	FLAT	\$20.00/Hr.	<u>35</u>	<u>35</u>
GRAND TOTAL			35	35

Syracuse Opportunity Works
01.14810

	<u>FY22 Actual</u>	<u>FY23 Adopted</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
Personal Services				
510300 Temporary Services-P/T	18,255	70,000	70,000	70,000
Total Personal Services	18,255	70,000	70,000	70,000
Contractual & Other Expenses				
541500 Professional Services	15,092	25,000	25,000	25,000
Total Contractual & Other Expenses	15,092	25,000	25,000	25,000
TOTAL:	33,347	95,000	95,000	95,000

**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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
<u>Information Technology Services</u>					
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
<u>Digital Services</u>					
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	
			2022/2023	2023/2024
Director of Information Technology	20E	\$71,271-\$92,312	1	1
Programmer Analyst	18E	\$59,054-\$78,407	2	2
Senior Network Administrator	18E	\$59,054-\$78,407	1	1
Software Impr Specialist	19E	\$64,696-\$86,093	0	1
Software Impr Specialist	18E	\$59,054-\$78,407	1	0
Cybersecurity & MDM Lead	18E	\$59,054-\$78,407	1	1
HelpDesk & Endpoint Lead	18E	\$59,054-\$78,407	1	1
Financial Products Lead	18E	\$59,054-\$78,407	1	1
Technical Ops Manager	18E	\$59,054-\$78,407	1	0
Program Manager	17E	\$54,079-\$70,781	0	1
Enterprise Functional Lead	17E	\$54,079-\$70,781	1	1
Information System Coordinator	17E	\$54,079-\$70,781	1	2
Technical Product Manager	17E	\$54,079-\$70,781	0	1
Technical Product Manager	16E	\$48,629-\$66,300	1	0
Enterprise Support Specialist	16E	\$48,629-\$66,300	0	1
Web Design Specialist	14E	\$41,163-\$53,761	1	0
System Training Assistant	14E	\$41,163-\$53,761	1	1
System Analyst	14E	\$41,163-\$53,761	0	1
Office Automation Analyst	12	\$51,841-\$60,942	2	2
Administrative Assistant	10	\$45,458-\$54,380	0	1
Program Trainee	7	\$39,033-\$45,127	1	0
Administrative Aide	7	\$39,033-\$45,127	1	0
			Subtotal	18
				19
<u>Temporary Services</u>				
Digital Systems Fellow	FLAT	\$15/Hr	1	1
Data Project Manager	FLAT	\$30,000	1	1
			Subtotal	2
				2
			GRAND TOTAL	20
				21

Bureau of Information Technology

01.16800

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	658,994	1,122,838	857,690	1,185,267
510300 Temporary Services-P/T	29,324	15,000	17,960	20,000
Total Personal Services	688,317	1,137,838	875,650	1,205,267
Equipment				
520200 Office Equipment & Furnishings	1,956	0	0	0
Total Equipment	1,956	0	0	0
Contractual & Other Expenses				
540300 Office Supplies	3,534	4,200	8,550	5,200
540500 Operating Supplies & Expenses	1,341,998	1,967,964	1,900,000	2,000,000
541100 Utilities	220,049	226,800	236,750	257,000
541500 Professional Services	317,239	354,500	412,500	430,000
541600 Travel, Training & Development	8,041	11,200	8,550	11,200
549100 Less: Reimbursements from Other Funds	(17,937)	(17,015)	(16,420)	(17,015)
Total Contractual & Other Expenses	1,872,925	2,547,649	2,549,930	2,686,385
TOTAL:	2,563,198	3,685,487	3,425,580	3,891,652

**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 taxpayer 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	2021/2022 Actual	2022/2023 Estimate	2023/2024 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	20,000
		Tax Bills Adjusted (GSPDC and others)	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	12,000
		Current Tax Payment Files Processed (online, lockbox, escrow)	N/A	1,400	1,400
		Refunds processed	95	115	200
		Counter/internet/lockbox/dropbox payment processing	65,000	65,000	65,000
Late & Delinquent Tax Administration & Collection	15%	Late Payment (Courtesy) Notices Printed & Mailed	7,741	15,600	17,500
		Delinquent Notices (McCann) Printed & Mailed	14,000	17,000	15,000
		Delinquent Payment Collections & Processing	2,500	4,800	6,000
		Tax Sale Advertising & Reporting	8	8	8
		Tax Sale Certificates Issued & Processed	2,500	4,800	6,000
		Tax Trust Administered	120	190	300

**DEPARTMENT OF FINANCE
CITY PAYMENT CENTER
01.13100**

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Tax General Administration	15%	Incoming Phone Calls, Emails	N/A	14,500	16,000
		Customer Inquiries at Counter	N/A	13,000	12,000
		Tax Searches, Tax Fire Liens, Subdivisions	N/A	3,000	3,600
		Bankruptcy	100	180	200
		Lead Pipe, New & Exempt Sidewalk, Vault Contracts Administered	250	250	200
Accounts Receivable	10%	Billing for other departments - CODES, SPD, Fire, DPW, PILOT, ROW, shelter etc.	793	3,533	7,100
		Dispute management for code violations	N/A	230	460
		Payment processing/cash reports for above invoices	1,405	1,224	2,500
		Past due quarterly statements with interest	N/A	1,800	3,600
Parking Violation Payments	15%	Payments Processed at Counter	15,000	13,700	12,000
		Payment Files Processed (online, lockbox, Paylock)	3,160	3,160	3,160
		Parking Payment Plans	N/A	120	240
		Booting Administration and Collections	2,600	2,800	4,500
Water Billing and Accounting	15%	Bills Issued/No Bills City/School Buildings	147,310	147,500	149,800
		Customer Payments Received	125,960	127,220	128,000
		Customers Serviced Phone/Counter	44,115	45,000	45,000
		Address Changes/Reissued Bills	15,900	16,300	16,500
		Payment Files Processed (online, lockbox)	130,000	130,000	132,000
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	
			2022/2023	2023/2024
Deputy Commissioner of Finance	19E	\$64,696-\$86,093	1	1
Super of Accounts Receivable	16E	\$48,629-\$66,300	0	2
Super of Accounts Receivable	15E	\$43,422-\$56,235	2	0
A/R Coordinator	12	\$51,841-\$60,942	2	2
Administrative Assistant	10	\$45,458-\$54,380	0	1
Control Clerk	8	\$41,132-\$47,560	3	4
Account Clerk II	6	\$37,849-\$41,965	1	1
Cashier	6	\$37,849-\$41,965	6	5
Information Aide	1	\$33,444-\$35,238	4	4
GRAND TOTAL			19	20

Bureau of City Payment Center
01.13100

	<u>FY22</u> <u>Actual</u>	<u>FY23</u> <u>Adopted</u>	<u>FY23</u> <u>Projected</u>	<u>FY24</u> <u>Proposed</u>
Personal Services				
510100 Salaries	751,313	849,152	854,004	904,924
510400 Overtime Wages	3,390	1,000	200	1,000
510900 Out of Title Pay	178	0	0	0
Total Personal Services	754,880	850,152	854,204	905,924
Equipment				
520200 Office Equipment & Furnishings	43,881	500	29,247	0
Total Equipment	43,881	500	29,247	0
Contractual & Other Expenses				
540300 Office Supplies	27,969	35,873	33,785	41,400
540500 Operating Supplies & Expenses	(32,587)	14,180	10,550	18,300
541500 Professional Services	195,800	311,283	213,000	17,000
541600 Travel, Training & Development	0	2,400	300	1,300
543000 Payments to Other Governments	7,780	6,500	7,780	8,400
Total Contractual & Other Expenses	198,962	370,236	265,415	86,400
TOTAL:	997,723	1,220,888	1,148,866	992,324

**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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
General Accounting and Reporting	50%	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
Treasury Management	20%	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	30%	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	
			2022/2023	2023/2024
Commissioner of Finance	22E	\$80,325-\$102,386	1	1
Director of Accounting	18E	\$59,054-\$78,407	1	1
Assistant Director of Accounting	17E	\$54,079-\$70,781	1	1
Administrative Officer	16E	\$48,629-\$66,300	1	0
Accountant III	16	\$67,657-\$78,961	2	2
Accountant II	15	\$63,300-\$73,603	1	1
Secretary to the Commissioner	13	\$55,498-\$65,572	1	1
Accountant I	11	\$48,525-\$57,537	2	2
Administrative Assistant	10	\$45,458-\$54,380	2	0
Examiner of Claims	9	\$42,527-\$50,470	2	0
Account Clerk II	6	\$37,849-\$41,965	1	0
Account Clerk I	4	\$35,484-\$38,305	2	0
GRAND TOTAL			17	9

Bureau of Accounts

01.13110

	<u>FY22 Actual</u>	<u>FY23 Adopted</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
Personal Services				
510100 Salaries	698,255	980,270	556,430	606,417
510400 Overtime Wages	<u>1,420</u>	<u>5,000</u>	<u>500</u>	<u>2,000</u>
Total Personal Services	699,675	985,270	556,930	608,417
Contractual & Other Expenses				
540300 Office Supplies	6,434	5,600	6,350	6,450
540500 Operating Supplies & Expenses	525	550	450	550
541600 Travel, Training & Development	<u>9,868</u>	<u>13,033</u>	<u>4,795</u>	<u>8,078</u>
Total Contractual & Other Expenses	16,828	19,183	11,595	15,078
TOTAL:	716,503	1,004,453	568,525	623,495

**DEPARTMENT OF FINANCE
PARKING VIOLATIONS BUREAU
01.13310**

Program Responsibilities:

The Parking Violations Bureau is responsible for the adjudication of contested parking tickets. This includes, but is not limited to processing tickets, issuing reminder notices, fielding ticket related questions (via in-person, phone, email) and adjudication requests.

Major Functions	Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Administrative	50%	Number of Parking Tickets Issued	59,742	66,020	80,000
		Parking Ticket Fines Assessed	3,970,805	4,291,300	5,000,000
		Number of Parking Ticket 1st Round Penalties Issued	32,546	30,708	35,000
		Parking Ticket 1st Round Penalties Assessed	597,925	567,942	6,000,000
		Number of Parking Ticket 2nd Round Penalties Issued	15,384	17,820	20,000
		Parking Ticket 2nd Round Penalties Assessed	307,610	356,400	400,000
		Number of Parking Ticket 3rd Round Penalties Issued	11,566	13,212	15,000
		Parking Ticket 3rd Round Penalties Assessed	346,710	396,360	4,250,000
		Number of Parking Tickets sent to Collections (of total number issued)	12,532	11,346	13,500
		Number of Payment Plans	73	100	200
		Total Fines and Penalties Assessed	5,223,050	5,612,002	15,650,000
Adjudication of Tickets	40%	Total Hearings Held	5,995	9,036	12,050
		Hearings	5,965	9,000	12,000
		Appeals	30	36	50
Collections	10%	Number of Tickets Paid	41,598	41,178	50,000
		Number of Tickets Subject to a Boot	6,149	8,478	10,000
		Total Collected (Fines/Penalties)	2,954,746	3,273,684	4,000,000

**DEPARTMENT OF FINANCE
PARKING VIOLATIONS BUREAU
01.13310**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Deputy Director	18E	\$59,054-\$78,407	0	1
Supervisor	15E	\$43,422-\$56,235	0	1
Legal Secretary II	10	\$45,458-\$54,380	0	1
Administrative Assistant	10	\$45,458-\$54,380	1	0
Administrative Aide	7	\$39,033-\$45,127	0	1
Clerk II	4	\$35,484-\$38,305	3	4
Info Aide	1	\$33,444-\$35,238	2	4
			Subtotal	6
				12
<u>Temporary Services</u>				
Sr. Hearing Examiner	FLAT	\$125/Hr.	6	6
			Subtotal	6
			GRAND TOTAL	12
				18

Parking Violations Bureau

01.13310

	<u>FY22 Actual</u>	<u>FY23 Adopted</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
Personal Services				
510100 Salaries	7,425	217,642	178,695	523,165
510300 Temporary Services-P/T	56,169	93,000	79,000	150,000
Total Personal Services	63,594	310,642	257,695	673,165
Equipment				
520200 Office Equipment & Furnishings	0	12,500	12,500	0
Total Equipment	0	12,500	12,500	0
Contractual & Other Expenses				
540300 Office Supplies	1,342	9,000	8,000	32,500
541500 Professional Services	32,699	32,545	0	250
541600 Travel, Training & Development	0	180	180	180
541700 Contracted Services-Related Parties	0	0	32,295	30,000
Total Contractual & Other Expenses	34,040	41,725	40,475	62,930
TOTAL:	97,635	364,867	310,670	736,095

**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	2021/2022 Actual	2022/2023 Estimate	2023/2024 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	
			2022/2023	2023/2024
1st Deputy Commissioner of Finance	19E	\$64,696-\$86,093	1	1
Director of Financial Operations	18E	\$59,054-\$78,407	1	1
Business Systems Analyst	17E	\$54,079-\$70,781	2	1
Fiscal Officer	16E	\$48,629-\$66,300	2	4
Payroll Supervisor	16E	\$48,629-\$66,300	1	1
Administrative Officer	16E	\$48,629-\$66,300	0	1
Accounts Payable Supervisor	16E	\$48,629-\$66,300	0	1
Program Monitor	13	\$55,498-\$65,572	1	1
Payroll Clerk	12	\$51,841-\$60,942	0	2
Accountant I	11	\$48,525-\$57,537	1	0
Travel Coordinator	11	\$48,525-\$57,537	0	1
Administrative Assistant	10	\$45,458-\$54,380	0	4
Payroll Clerk	10	\$45,458-\$54,380	2	0
Examiner of Claims II	10	\$45,458-\$54,380	0	1
Examiner of Claims	9	\$42,527-\$50,470	0	1
Account Clerk III	8	\$41,132-\$47,560	1	0
Account Clerk II	6	\$37,849-\$41,965	1	1
Account Clerk I	4	\$35,484-\$38,305	0	1
Clerk II	4	\$35,484-\$38,305	1	0
GRAND TOTAL			14	22

Bureau of Financial Operations

01.13120

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	550,208	833,055	852,387	1,273,334
510400 Overtime Wages	5,681	5,000	1,200	1,500
510900 Out of Title Pay	14,012	16,500	4,510	0
Total Personal Services	569,901	854,555	858,097	1,274,834
Contractual & Other Expenses				
540300 Office Supplies	0	1,000	500	1,000
541500 Professional Services	207,057	38,754	0	0
541600 Travel, Training & Development	1,689	2,700	650	1,000
541700 Contracted Services-Related Parties	0	0	163,576	43,060
Total Contractual & Other Expenses	208,746	42,454	164,726	45,060
TOTAL:	778,647	897,009	1,022,823	1,319,894

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	2021/2022 Actual	2022/2023 Estimate	2023/2024 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	6	6	6

**OFFICE OF THE CITY AUDITOR
01.13200**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
City Auditor	FLAT	\$65,650	1	1
Deputy City Auditor	16E	\$48,629-\$66,300	0	1
Deputy City Auditor	15E	\$43,422-\$56,235	1	0
Auditor III	16	\$67,657-\$78,961	1	1
Auditor I	11	\$48,525-\$57,537	1	1
			4	4
Subtotal			4	4
<u>Temporary Services</u>				
Auditor I	FLAT	\$27.00/Hr.	1	1
Administrative Aide	FLAT	\$20.00/Hr.	1	1
			1	1
Subtotal			2	2
GRAND TOTAL			6	6

Office of the City Auditor
01.13200

	<u>FY22 Actual</u>	<u>FY23 Adopted</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
Personal Services				
510100 Salaries	191,672	254,650	149,874	254,716
510300 Temporary Services-P/T	37,816	51,000	17,303	51,000
Total Personal Services	229,488	305,650	167,177	305,716
Contractual & Other Expenses				
540300 Office Supplies	3,849	4,000	3,766	4,000
540500 Operating Supplies & Expenses	15	302,000	149,620	166,000
541500 Professional Services	77,479	10,000	110,500	35,000
541600 Travel, Training & Development	0	1,300	0	1,300
Total Contractual & Other Expenses	81,343	317,300	263,886	206,300
TOTAL:	310,831	622,950	431,063	512,016

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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Legislative: Common Council Duties	45%	Council Ordinances, Resolutions, and Local Laws Processed	1,159	1,256	1,271
Licensing	55%	Marriage Licenses Issued	1,149	1,213	1,181
		Marriage Certificates Issued	1,138	1,201	1,170
		Marriage Transcripts Issued	1,290	1,300	1,310
		Dog Licenses Issued	2,125	2,150	2,160
		Conservation Licenses Issued	19	60	65
		Public Document Copies	0	0	0

**CITY CLERK'S OFFICE
01.14100**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
City Clerk	21E	\$71,463-\$96,006	1	1
Deputy City Clerk	17E	\$54,079-\$70,781	1	1
Secretary to the City Clerk	13	\$55,498-\$65,572	1	1
Administrative Assistant	10	\$45,458-\$54,380	2	2
			Subtotal	5
<u>Temporary Services</u>				
Clerk I	FLAT	\$30,000	1	1
Clerk I	FLAT	\$23.55/Hr.	1	1
			Subtotal	2
			GRAND TOTAL	7

City Clerk's Office
01.14100

	<u>FY22 Actual</u>	<u>FY23 Adopted</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
Personal Services				
510100 Salaries	322,380	327,288	324,673	343,332
510300 Temporary Services-P/T	16,318	20,000	16,635	20,000
Total Personal Services	338,698	347,288	341,308	363,332
Contractual & Other Expenses				
540300 Office Supplies	5,429	6,100	12,530	7,200
540500 Operating Supplies & Expenses	544	530	110	575
540700 Equipment Repair, Supplies & Services	600	600	600	600
541600 Travel, Training & Development	0	900	870	1,000
Total Contractual & Other Expenses	6,573	8,130	14,110	9,375
TOTAL:	345,270	355,418	355,418	372,707

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 41,520 properties. The Department maintains official City tax maps and assessment rolls and administers 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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Real Property Valuation	55%	Informal Commercial Valuations Conducted	32	28	35
		Permits and Certificates Evaluated	7,426	6,989	7,500
		Properties Assessed or Re-Evaluated	7,732	11,168	14,000
		Assessments Defended at Grievance (or Settled)	307	354	400
Assessment and Exemption Administration	41%	Assessment Appeals Processed	307	354	400
		Deeds Processed (Properties)	3,119	2,705	3,000
		Assessment Record Searches	(3,446)	(3,086)	3,000
		Aged Exemptions Processed	42,000	43,250	44,500
		Veteran Exemptions Administered	2,091	1,662	1,500
		Enhanced STAR Exemptions Processed	2,026	1,948	1,900
		Disabilities Exemptions Administered	4,500	3,671	3,500
		Not-for-Profit Exemptions Administered	191	170	160
		Flood Zone Exemptions Administered	742	729	750
		Improvement-Related Exemptions Administered	31	30	30
		Resubdivision Reviews	553	481	500
		Mailing Address Changes	89	45	60
		New Land Bank Properties Processed and Re-Evaluated	975	1,000	1,100
		Oiling Charges Assessed	109	135	150
		Sidewalk Charges Assessed	4,200	4,101	4,150
FOIL Requests Satisfied	41,434	38,633	38,500		
Asset Management	4%	Leases and License Agreements Negotiated	48	60	70
		Property Sales Negotiated (Excluding GSPDC)	8	5	10
		Properties Sold (GSPDC)	4	4	6
			79	119	150

**DEPARTMENT OF ASSESSMENT
01.13550**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Commissioner of Assessment	21E	\$71,463-\$96,006	1	1
1st Deputy Commissioner of Assessment	20E	\$71,271-\$92,312	1	1
Deputy Commissioner of Assessment	20E	\$71,271-\$92,312	0	1
Deputy Commissioner of Assessment	17E	\$54,079-\$70,781	1	0
Real Property Manager	17E	\$54,079-\$70,781	1	0
Senior Appraiser	15	\$63,300-\$73,603	3	3
Valuation Data Manager	14	\$59,269-\$69,460	1	1
Secretary to Commissioner	11	\$48,525-\$57,537	1	1
Real Property Assessment Clerk	9	\$42,527-\$50,470	1	1
Assessment Clerk	4	\$35,484-\$38,305	1	1
Information Aide	1	\$33,444-\$35,238	0	1
			0	1
			GRAND TOTAL	
			11	11

Department of Assessment

01.13550

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	511,096	690,149	566,271	685,167
Total Personal Services	511,096	690,149	566,271	685,167
Equipment				
520200 Office Equipment & Furnishings	0	2,500	2,500	3,000
Total Equipment	0	2,500	2,500	3,000
Contractual & Other Expenses				
540300 Office Supplies	9,087	6,200	5,800	6,200
540500 Operating Supplies & Expenses	2,361	5,250	4,950	5,450
541500 Professional Services	35,100	60,000	45,000	65,750
541600 Travel, Training & Development	3,401	5,735	8,275	10,225
541800 Postage & Freight	200	300	300	300
543000 Payments to Other Governments	2,200	2,200	2,200	2,200
Total Contractual & Other Expenses	52,349	79,685	66,525	90,125
TOTAL:	563,444	772,334	635,296	778,292

BOARD OF ASSESSMENT REVIEW
01.13560

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.

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Conduct Grievance Hearings and Adjudicate Assessment Complaints	100%	Grievances Heard	307	420	450

**BOARD OF ASSESSMENT REVIEW
01.13560**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Board Member	FLAT	\$100/Day	<u>5</u>	<u>5</u>
		GRAND TOTAL	5	5

Board of Assessment Review

01.13560

	<u>FY22 Actual</u>	<u>FY23 Adopted</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
Personal Services				
510100 Salaries	12,600	18,000	19,625	20,000
Total Personal Services	12,600	18,000	19,625	20,000
Contractual & Other Expenses				
541600 Travel, Training & Development	0	200	0	200
Total Contractual & Other Expenses	0	200	0	200
TOTAL:	12,600	18,200	19,625	20,200

BOARD OF ZONING
01.80100

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.

**BOARD OF ZONING
01.80100**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Board Member	FLAT	\$75/Meeting	<u>7</u>	<u>7</u>
GRAND TOTAL			7	7

Board of Zoning Appeal
01.80100

	<u>FY22 Actual</u>	<u>FY23 Adopted</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
Personal Services				
510300 Temporary Services-P/T	<u>7,275</u>	<u>7,500</u>	<u>7,500</u>	<u>7,200</u>
Total Personal Services	7,275	7,500	7,500	7,200
Contractual & Other Expenses				
541600 Travel, Training & Development	<u>290</u>	<u>0</u>	<u>0</u>	<u>300</u>
Total Contractual & Other Expenses	290	0	0	300
TOTAL:	<u>7,565</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>

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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Litigation & Claims (including Labor Arbitration and Negotiations)	45%	Federal/State/City Court Cases Defended	93	125	135
		New Notices of Claim	242	305	300
		Affirmative Claims	170	180	185
		Labor Arbitration & Negotiations	17	28	30
Legislation	8%	Ordinances, General Ordinances, Local Laws and Resolutions	862	980	950
Zoning and Planning	2%	Public Hearings Attended (Zoning/Zoning Appeals)	32	32	32
Contracts and Leases	8%	Prepared/Reviewed/Approved	300	300	300

DEPARTMENT OF LAW

01.14200

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Tax Assessment and Certiorari	2%	Certiorari Proceedings:			
		Cases Filed	21	25	35
		Certiorari Proceedings Settled	1	5	5
		Certiorari Proceedings Dismissed	4	3	5
Bankruptcy		Cases filed	25	35	40
		Discharged	23	32	36
Real Property and Economic Development	4%	Real Property Matters:			
		Property Transferred to Land Bank – number of properties transferrec	114	120	150
		City/NBD Loan Closings	4	3	5
		Syracuse Urban Renewal Agency Resolutions	8	10	10
		Sales of SURA property, Deeds and Contracts Prepared	4	4	5
Code Enforcement	28%	Total Housing/Code Enforcement Cases Filed	35	45	50
		--Final Disposition	30	40	45
		Total Demolition Cases	1	4	6
		Judgments Collected	420,683	402,000	175,000
		Police Nuisance Abatement Hearings	3	5	5
		Certificate of Use Cases	0	0	1
		Zombie Property Enforcement Matters	15	15	15
FOIL	3%	Freedom of Information Act Request	1,688	1,800	1,900

01.14200

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023 Estimate	2023/2024 Anticipated
Corporation Counsel VI	23E	\$91,013-\$117,790	1	1
1 st Assistant Corporation Counsel	23E	\$91,013-\$117,790	0	1
1 st Assistant Corporation Counsel	22E	\$80,325-\$102,386	1	0
Assistant Corporation Counsel IV	22E	\$80,325-\$102,386	0	6
Assistant Corporation Counsel IV	20E	\$71,271-\$92,312	4	0
Assistant Corporation Counsel III	20E	\$71,271-\$92,312	0	6
Assistant Corporation Counsel III	18E	\$59,054-\$78,407	8	0
Assistant Corporation Counsel II	18E	\$59,054-\$78,407	0	4
Assistant Corporation Counsel II	17E	\$54,079-\$70,781	4	0
Assistant Corporation Counsel I	17E	\$54,079-\$70,781	0	4
Assistant Corporation Counsel I	15E	\$43,422-\$56,235	4	0
Law Clerk	15E	\$43,422-\$56,235	1	1
Paralegal	13E	\$39,872-\$49,983	0	7
Paralegal	12E	\$32,940-\$44,922	6	0
Secretary to the Corporation Counsel	11	\$48,525-\$57,537	1	1
Admin Assistant	10	\$45,458-\$54,380	1	0
Legal Secretary	8	\$41,132-\$47,560	1	1
Information Aide	1	\$33,444-\$35,238	1	1
			Subtotal	33
<u>Temporary Services</u>				
Investigator	FLAT	\$35,000	1	1
Paralegal	FLAT	\$25,000	1	1
Law Clerk	FLAT	\$15.00/Hr.	3	3
Cities Rise Interns	FLAT	\$15.00/Hr.	10	10
			Subtotal	15
			GRAND TOTAL	48

Law Department
01.14200

	<u>FY22 Actual</u>	<u>FY23 Adopted</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
Personal Services				
510100 Salaries	1,641,809	2,244,336	2,042,718	2,235,397
510300 Temporary Services-P/T	27,225	92,000	41,900	57,496
519100 Less: Reimbursement from Other Funds	(304,668)	(147,879)	(126,879)	(146,469)
Total Personal Services	1,364,367	2,188,457	1,957,739	2,146,424
Equipment				
520200 Office Equipment & Furnishings	0	0	0	3,750
Total Equipment	0	0	0	3,750
Contractual & Other Expenses				
540300 Office Supplies	23,500	32,700	30,300	35,000
540500 Operating Supplies & Expenses	14,280	34,810	15,590	35,050
541500 Professional Services	1,928,058	1,579,775	1,224,000	1,338,000
541600 Travel, Training & Development	9,306	15,000	14,000	20,200
541700 Contracted Services-Related Parties	0	0	192,314	200,254
541800 Postage & Freight	605	500	500	600
543000 Payments to Other Governments	6,092	8,740	6,240	8,000
Total Contractual & Other Expenses	1,981,842	1,671,525	1,482,944	1,637,104
TOTAL:	3,346,208	3,859,982	3,440,683	3,787,278

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. This includes, but is not limited to processing tickets, issuing reminder notices, fielding ticket related questions (via in-person, phone, email) and adjudication requests.

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Administrative	50%	Notice of Violation Tickets Issued	2,932	4,750	7,125
		Notice of Violation Ticket Fines Assessed	\$467,825	\$770,000	\$1,155,000
		Notice of Violation Ticket Defaults Issued	1,849	2,500	3,750
		Notice of Violation Ticket Penalties Assessed (due to Defaults)	321,900	450,000	675,000
		Total Fines and Penalties Assessed	\$789,725	\$1,220,000	\$1,830,000
Adjudication of Tickets	40%	Codes: Total Hearings Held (based on # of Complaints)	298	300	540
		Number of Hearing which were a Ticket Plea Hearing	179	180	324
		Number of Hearing/ Stay of Default Request/Request	98	100	180
		Number of Appeal Hearings Held	21	20	36
		Number of Tickets (aka Violations) addressed at Hearings	1,029	1,050	1,890
		Service Disputes: Total Hearings	0	270	360
Collections	10%	Number of Tickets Paid	1,183	1,900	2,850
		Total Collected (Fines/Penalties)	\$172,889	\$220,000	\$915,000

**BUREAU OF ADMINISTRATIVE ADJUDICATION
01.13320**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023 Estimate	2023/2024 Anticipated
Chief Administrative Law Judge	22E	\$80,325-\$102,386	0	1
Chief Administrative Law Judge	20E	\$71,271-\$92,312	1	0
Deputy Director	18E	\$59,054-\$78,407	0	1
Supervisor	15E	\$43,422-\$56,235	0	1
Paralegal	13E	\$39,872-\$49,983	0	3
Paralegal	12E	\$32,940-\$44,922	2	0
Clerk II	4	\$35,484-\$38,305	0	1
			<u>3</u>	<u>6</u>
Subtotal			3	6
<u>Temporary Services</u>				
Administrative Law Judges	FLAT	\$125.00/Hr.	<u>4</u>	<u>4</u>
			<u>4</u>	<u>4</u>
Subtotal			4	4
GRAND TOTAL			7	10

Bureau of Administrative Adjudication

01.13320

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	162,399	171,629	184,212	364,889
510300 Temporary Services-P/T	37,764	75,000	100,200	90,000
510900 Out of Title Pay	0	0	1,500	0
Total Personal Services	200,163	246,629	285,912	454,889
Contractual & Other Expenses				
540300 Office Supplies	5,644	16,180	16,380	20,680
541600 Travel, Training & Development	586	1,670	1,670	2,045
543000 Payments to Other Governments	0	90,000	39,800	90,000
Total Contractual & Other Expenses	6,230	107,850	57,850	112,725
TOTAL:	206,393	354,479	343,762	567,614

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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Business Development	50%	Predevelopment Meetings	21	25	25
		Building Permit Construction Value	\$354,615,000	\$350,000,000	\$350,000,000
		SIDA Projects Induced	7	8	8
		SIDA Projects' Induced Value	\$92,695,301	\$228,341,309	\$150,000,000
		SEDCO Loans Closed	62	30	35
		SEDCO Loans' Total Value	\$3,685,830	\$2,800,000	\$3,000,000
Neighborhood Development	50%	Emergency Home Repairs (Units)	233	225	225
		Direct Homebuyer Assistance (Units)	291	285	275
		Rental Housing Units Rehabbed/New	14	25	40
		Vacant Housing Rehabbed (Units)	2	10	15
		Relocation Assistance (Households)	1,188	732	664
		Public Services (Individuals Served)	6,016	7,235	7,500

**DEPARTMENT OF NEIGHBORHOOD BUSINESS DEVELOPMENT
01.64200**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Commissioner of Neighborhood & Business Dev.	22E	\$80,325-\$102,386	1	1
GRAND TOTAL			1	1

Neighborhood & Business Development

01.64200

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	90,719	94,380	98,136	101,081
519100 Less: Reimbursement from Other Funds	(10,644)	(81,461)	(81,461)	(98,137)
Total Personal Services	80,074	12,919	16,675	2,944
Contractual & Other Expenses				
540300 Office Supplies	0	3,500	1,100	2,300
540500 Operating Supplies & Expenses	0	500	100	200
541500 Professional Services	440,025	1,147,409	140,000	150,000
541600 Travel, Training & Development	433	15,000	5,000	10,000
541700 Contracted Services-Related Parties	0	0	1,016,288	1,280,239
541800 Postage & Freight	0	100	30	100
549100 Less: Reimbursements from Other Funds	(46,528)	(246,666)	(128,351)	(254,982)
Total Contractual & Other Expenses	393,930	919,843	1,034,167	1,187,857
TOTAL:	474,005	932,762	1,050,842	1,190,801

**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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Contract Compliance: MBE/WBE Participation	85%	Contracts Monitored	55	45	40
		Projects Monitored	13	10	10
		Dollar Amount of Contracts and Projects	62,000,000	52,000,000	50,000,000
		Dollar Amount MBE/WBE	17,000,000	11,000,000	15,000,000
Certifications	10%	Number of Applicants (Includes Certified)	20	20	250
		Total Number Certified	281	301	300
MWBE Support Services	5%	MWBE Technical Assistance	160	160	20
		Outreach Meetings	4	4	4

Division of Minority Affairs

01.64500

	<u>FY22 Actual</u>	<u>FY23 Adopted</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
Personal Services				
510300 Temporary Services-P/T	0	20,000	5,000	5,000
Total Personal Services	0	20,000	5,000	5,000
Contractual & Other Expenses				
540300 Office Supplies	0	1,000	500	1,000
541500 Professional Services	127,054	147,721	0	0
541600 Travel, Training & Development	2,174	5,000	300	5,000
541700 Contracted Services-Related Parties	0	0	131,079	134,415
Total Contractual & Other Expenses	129,228	153,721	131,879	140,415
TOTAL:	129,228	173,721	136,879	145,415

**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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Permits Issued	20%	Residential 1 & 2 Family:			
		New Construction	16	15	25
		Remodel/Renovate	275	200	225
		+ 3 Residential/Commercial			
		New Construction	6	13	15
		Remodel/Renovate	226	250	275
		Other Permits:			
		Electrical	1,078	1,100	1,200
		Mechanical	409	400	500
		Demolitions	183	105	150
		Miscellaneous (Fences, Elevators, Decks, Signs and Banners)	642	865	900
		TOTAL	2,835	2,948	3,290
Certificates Issued	50%	Certificates of Occupancy	82	105	120
		Certificates of Adequacy	93	50	75
		Certificates of Compliance	549	500	500
		Certificates of Completion	2,924	3,210	3,250
		Certificates of Inspection	26	20	20
		Elevator Certificates	1,786	1,500	1,800
		TOTAL	5,460	5,385	5,765

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

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Inspections Relative To	10%	Referrals, Complaints, Permits, Certificates, and Vacant Lots	78,482	80,000	82,000
Rental Registry	20%	One & Two Family Non-Owner Occupied Properties	1,619	1,500	1,800

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Plans Examiner III	15	\$63,300-\$73,603	2	2
Struct. & New Const. Examiner-Electrical	13	\$55,498-\$65,572	12	12
Electrical Inspector II	13	\$55,498-\$65,572	2	2
Plans Examiner II	13	\$55,498-\$65,572	2	1
HVAC Inspector I	11	\$48,525-\$57,537	1	1
Plans Examiner I	11	\$48,525-\$57,537	1	2
Administrative Assistant	10	\$45,458-\$54,380	1	1
Housing Inspector	10	\$45,458-\$54,380	14	14
Control Clerk	8	\$41,132-\$47,560	1	1
Permit Technician	8	\$41,132-\$47,560	3	3
Administrative Aide	7	\$39,033-\$45,127	6	6
			Subtotal	45
<u>Temporary Services</u>				
Summer Laborer	FLAT	\$14.20/Hr.	7	7
Bingo Inspectors	FLAT	\$2,500	1	1
			Subtotal	8
			GRAND TOTAL	53

Division of Code Enforcement

01.36210

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	1,870,220	2,368,891	2,311,962	2,359,748
510300 Temporary Services-P/T	15,700	49,891	23,116	49,891
510400 Overtime Wages	991	0	6,120	1,000
510600 Car Allowance	55,843	65,100	62,900	65,100
Total Personal Services	1,942,754	2,483,882	2,404,098	2,475,739
Equipment				
520200 Office Equipment & Furnishings	0	10,000	9,912	10,000
Total Equipment	0	10,000	9,912	10,000
Contractual & Other Expenses				
540300 Office Supplies	16,657	21,150	17,010	23,260
540500 Operating Supplies & Expenses	338,332	351,312	340,634	351,812
540800 Uniforms	1,221	3,550	3,050	3,550
541500 Professional Services	1,259,321	1,686,442	35,000	160,000
541600 Travel, Training & Development	21,881	13,305	6,706	21,825
541700 Contracted Services-Related Parties	0	0	1,494,041	1,368,116
541800 Postage & Freight	0	450	200	450
549100 Less: Reimbursements from Other Funds	0	(175,789)	0	0
Total Contractual & Other Expenses	1,637,411	1,900,420	1,896,641	1,929,013
TOTAL:	3,580,165	4,394,302	4,310,651	4,414,752

**DEPARTMENT OF NEIGHBORHOOD BUSINESS DEVELOPMENT
DIVISION OF PLANNING AND SUSTAINABILITY
01.64120**

Program Responsibilities:

The Division of Planning and Sustainability creates plans and other administrative tools related to land use, zoning, historic preservation, public art, brownfield management, and urban design. Also, the Division works with individual City departments to create plans that guide operations in the most effective and efficient manner.

Division of Planning & Sustainability
01.64210

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Contractual & Other Expenses				
541700 Contracted Services-Related Parties	0	0	0	56,000
Total Contractual & Other Expenses	0	0	0	56,000
TOTAL:	0	0	0	56,000

**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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Infrastructure: Design and Project Administration, Contract Service Management	35%	Activity in Hours			
		Permits & Contract Reviews	1,216	1,511	1,500
		Street Lighting	5	2	10
		Sewers/Culverts/Creeks	762	900	1,200
		TIP	2,352	1,742	2,600
		Other Projects	9	13	20
		Retaining Walls	0	200	350
		Field Investigations	60	164	100
		MS4 Regulations – Compliance	386	454	750
		FEMA Related Projects	324	470	400
		Dig Once	231	422	400
		Small Cell Antennae	914	397	400
		Other/Administrative	1,290	600	700
		Misc. Subdivision & ROW Reviews	807	1,120	1,100
		I81	59	100	300
		Misc. Traffic Signal/Road Conversion	29	60	50
		Sidewalks	167	124	150
		Creekwalk/Canoe Launch	637	500	500
		DPW Road Recon Contracts	73	50	75
		Bridges	91	300	400
		Total	9,412	9,129	11,005

**DEPARTMENT OF ENGINEERING
TECHNICAL SERVICES
01.80400**

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Building Construction & Renovation:	33%	Activity In Hours:			
Design and Administration of Building, Inspection of Projects		-- JSCB	2,883	1,320	3,000
		-- Steam	64	79	800
		--School District	171	329	600
		--Garages	110	200	600
		--Other City Buildings	834	521	600
		--Parks Facilities	278	488	600
		Other Administration	2,302	1,923	2,400
		Total	6,642	4,860	8,600
Mapping & Surveying	32%	Activity in Hours			
		Geographic Information System	227	207	2,000
		DPW Street Reconstruction	1,456	1,577	1,600
		General Surveying	884	521	900
		Public Requests	651	521	600
		Reviews	1,339	795	1,000
		Record Management	336	283	300
		FEMA Related Projects	22	8	20
		Other/Administrative	413	452	700
		Easements	10	10	15
		UFPO Review/Monument Recon	806	1,827	1,800
		Total	6,144	6,201	8,935

**DEPARTMENT OF ENGINEERING
TECHNICAL SERVICES
01.80400**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
City Engineer	23E	\$91,013-\$117,790	1	1
Deputy City Engineer	20E	\$71,271-\$92,312	1	1
Engineering Project Coordinator	19E	\$64,696-\$86,093	1	1
Division Engineer-Design & Construction	17M	\$76,370-\$92,659	1	1
Division Engineer-Mapping	17M	\$76,370-\$92,659	1	1
Division Engineer -Building	17M	\$76,370-\$92,659	1	1
Facilities Engineer	16M	\$70,472-\$85,501	5	5
Civil Engineer II	15	\$63,300-\$73,603	1	1
GIS Specialist II	15	\$63,300-\$73,603	1	1
Civil Engineer I	13	\$55,498-\$65,572	3	3
Construction Inspector II	12	\$51,841-\$60,942	1	1
Engineering Technician II	12	\$51,841-\$60,942	1	1
Clerk of the Works I	11	\$48,525-\$57,537	1	1
Engineering Technician I	10	\$45,458-\$54,380	1	1
Administrative Assistant	10	\$45,458-\$54,380	1	1
GRAND TOTAL			21	21

Department of Engineering

01.80400

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	992,978	1,470,143	1,095,654	1,505,589
510400 Overtime Wages	0	1,000	500	500
511000 Uniform Allowance	1,575	3,375	3,375	6,475
519100 Less: Reimbursement from Other Funds	(168,237)	(50,000)	0	(50,000)
Total Personal Services	826,316	1,424,518	1,099,529	1,462,564
 Contractual & Other Expenses				
540300 Office Supplies	5,159	9,500	9,500	10,000
540500 Operating Supplies & Expenses	10,496	17,090	7,300	17,090
540700 Equipment Repair, Supplies & Services	0	975	500	975
540800 Uniforms	1,661	3,550	2,850	2,050
541500 Professional Services	1,508	20,000	20,000	30,000
541600 Travel, Training & Development	2,146	5,560	1,880	5,560
541700 Contracted Services-Related Parties	0	0	0	59,740
543000 Payments to Other Governments	5	70	70	100
Total Contractual & Other Expenses	20,975	56,745	42,100	125,515
 TOTAL:	847,291	1,481,263	1,141,629	1,588,079

**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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Departmental Management	46%	Divisions Administered	10	10	10
		Employees Authorized	332	340	340
Procurement	15%	Vouchers Processed	2,735	2,740	2,740
		Requisitions Entered	656	705	705
Accounting	11%	Capital Accounts Managed	80	70	65
		Journal Entries Processed	53	55	60
		Budgets Prepared and Monitored	10	10	10
Personnel Management	4%	Personnel Files Maintained	332	340	340

**DEPARTMENT OF PUBLIC WORKS
MAIN OFFICE
01.14900**

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Permits/Enforcement	3%	Street Closing Permits Issued	70	70	70
		Right-of-Way Waivers Issued	129	130	130
		Loading Zone Permits Issued	49	50	50
		Sidewalk Café Permits Issued	50	50	50
Parking Contract Management	11%	City Owned Garages	4	4	4
		Operating Agreements Administered	1	1	1
		Lease Agreements	1	1	1
Clerical	10%				

**DEPARTMENT OF PUBLIC WORKS
MAIN OFFICE
01.14900**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Commissioner of Public Works	22E	\$80,325-\$102,386	0	1
Commissioner of Public Works	21E	\$71,463-\$96,006	1	0
Director of Fleet Operations	20E	\$71,271-\$92,312	1	1
First Deputy Commissioner (General)	19E	\$64,696-\$86,093	1	1
Deputy Commissioner of Public Works	18E	\$59,054-\$78,407	0	1
Director of Special Projects	18E	\$59,054-\$78,407	0	1
Project Coordinator	17E	\$54,079-\$70,781	0	1
Network Administrator	16	\$67,657-\$78,961	1	1
Transportation Planner	15E	\$43,422-\$56,235	1	1
Secretary to the Commissioner	11	\$48,525-\$57,537	1	1
Administrative Assistant	10	\$45,458-\$54,380	1	1
			Subtotal	7
				10
<u>Temporary Services</u>				
Deputy Commissioner (Technical)	FLAT	\$35,000	1	1
			Subtotal	1
			Subtotal	1
			GRAND TOTAL	8
				11

DPW Main Office
01.14900

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	489,445	495,589	486,004	718,901
510300 Temporary Services-P/T	33,050	30,000	30,000	30,000
510400 Overtime Wages	572	0	400	500
510900 Out of Title Pay	5,571	0	0	0
519100 Less: Reimbursement from Other Funds	(195,544)	0	(6,860)	0
Total Personal Services	333,094	525,589	509,544	749,401
Equipment				
520200 Office Equipment & Furnishings	0	0	0	400
Total Equipment	0	0	0	400
Contractual & Other Expenses				
540300 Office Supplies	11,641	17,050	22,420	23,700
540500 Operating Supplies & Expenses	0	350	350	350
541100 Utilities	996,373	1,161,595	1,020,391	1,069,105
541500 Professional Services	52,016	26,500	28,902	30,500
541600 Travel, Training & Development	4,322	5,500	5,780	6,000
Total Contractual & Other Expenses	1,064,352	1,210,995	1,077,843	1,129,655
TOTAL:	1,397,446	1,736,584	1,587,387	1,879,456

**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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Litter and Codes Quick Response Teams	80%	City Blocks Cleaned	8,430	9,000	9,300
		Tires Collected	4,110	4,000	4,000
		Code Violations Picked Up	2,800	2,800	2,800
		Solid Waste Collection (Tons)	758	800	800
		Vacant Lots Cleaned	1,800	1,800	1,800
City Line	20%	City Line Telephone Calls Received	43,000	43,000	43,000
		City Line Service Requests	31,964	32,100	32,000

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Public Works Inspector	16E	\$48,629-\$66,300	1	1
Superintendent of Environmental Services	16M	\$70,472-\$85,501	1	1
City Line Coordinator	13	\$55,498-\$65,572	1	1
Complaint Investigator	8	\$41,132-\$47,560	3	3
			Subtotal	6
Labor Crewleader	22	\$23.35-\$24.05	1	1
MEO II 1B 1A	14	\$20.64-\$22.28	3	3
Motor Equipment Operator	8	\$19.21-\$20.89	8	8
Laborer I	3	\$18.38-\$19.97	4	4
			Subtotal	16
<u>Temporary Services</u>				
Laborer	FLAT	\$15.00/Hr.	4	8
			Subtotal	8
			GRAND TOTAL	26

DPW Environmental Services

01.14910

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	290,269	327,777	334,342	322,030
510200 Wages- F/T Weekly	444,070	680,410	588,882	671,441
510300 Temporary Services-P/T	23,999	62,400	46,800	124,800
510400 Overtime Wages	50,136	28,000	65,000	60,000
510600 Car Allowance	0	2,200	0	0
510700 Night Shift Differential	701	0	0	0
510900 Out of Title Pay	17,405	10,000	5,000	8,000
511000 Uniform Allowance	3,000	4,000	4,500	4,500
511200 Contractual Obligations	0	0	6,600	18,000
519100 Less: Reimbursement from Other Funds	(31,441)	0	0	0
Total Personal Services	798,138	1,114,787	1,051,124	1,208,771
Equipment				
520600 Operating Equipment	728	3,500	0	0
Total Equipment	728	3,500	0	0
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	8,779	9,700	11,750	250,700
540700 Equipment Repair, Supplies & Services	0	2,000	1,800	2,000
540800 Uniforms	1,321	2,800	2,800	3,200
Total Contractual & Other Expenses	10,100	14,500	16,350	255,900
TOTAL:	808,966	1,132,787	1,067,474	1,464,671

**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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Skilled Trades	77%	Sites Maintained	184	184	184
		Routine Maintenance Hours	90,353	90,000	90,000
		Special Projects Hours	820	830	830
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	1,395	1,400	1,400

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Director of Building Maint. & Operations	16M	\$70,472-\$85,501	1	1
Building Maintenance Supervisor	15M	\$61,166-\$74,212	1	1
Maintenance Crewleader	28	\$24.67-\$25.41	1	1
Building Maintenance Crewleader	28	\$24.67-\$25.41	1	1
Maintenance Worker I	8	\$19.21-\$20.89	4	3
Laborer I	3	\$18.38-\$19.97	3	3
Custodial Worker II	2	\$18.07-\$19.61	1	1
Custodial Worker I	1	\$17.49-\$19.06	2	3
Electrician	FLAT	\$39.56-\$40.94	6	6
Plumber	FLAT	\$38.06-\$39.39	3	3
Steamfitter	FLAT	\$38.06-\$39.39	2	2
Carpenter	FLAT	\$36.54-\$37.82	6	6
Bricklayer	FLAT	\$37.92-\$43.96	4	4
Painter	FLAT	\$35.20-\$36.43	6	6
Rofer	FLAT	\$37.47-\$38.78	2	2
			Subtotal	43
<u>Temporary Services</u>				
Bricklayer	FLAT	\$50.28/Hr.	2	2
Rofer	FLAT	\$47.43/Hr.	5	5
Painter	FLAT	\$44.88/Hr.	3	2
Electrician	FLAT	\$60.82/Hr.	2	3
Plumber	FLAT	\$57.48/Hr.	2	2
Steamfitter	FLAT	\$60.82/Hr.	1	1
Carpenter	FLAT	\$43.52/Hr.	1	1
			Subtotal	16
			GRAND TOTAL	59

DPW Building Services

01.16210

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	93,879	161,980	168,419	163,329
510200 Wages- F/T Weekly	2,363,571	2,773,462	2,663,794	2,760,580
510300 Temporary Services-P/T	678,623	540,000	600,000	650,000
510400 Overtime Wages	273,562	188,000	220,000	230,000
510700 Night Shift Differential	1,667	0	1,000	1,200
510800 Tool Allowance	1,000	1,000	2,450	2,800
510900 Out of Title Pay	60,647	60,000	30,000	40,000
511000 Uniform Allowance	8,825	10,250	18,502	18,502
511200 Contractual Obligations	0	0	7,200	16,800
Total Personal Services	3,481,775	3,734,692	3,711,365	3,883,212
Equipment				
520600 Operating Equipment	0	10,000	12,195	0
Total Equipment	0	10,000	12,195	0
Contractual & Other Expenses				
540300 Office Supplies	2,072	1,800	1,900	2,000
540500 Operating Supplies & Expenses	338,750	343,200	348,000	364,600
540700 Equipment Repair, Supplies & Services	607	2,000	1,800	2,000
540800 Uniforms	5,359	6,000	1,600	2,000
543000 Payments to Other Governments	0	0	0	300
Total Contractual & Other Expenses	346,788	353,000	353,300	370,900
TOTAL:	3,828,563	4,097,692	4,076,860	4,254,112

**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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Asphalt Production	22%	Asphalt Produced (Tons)	22,246	22,500	22,600
		Recycled Top	17,889	17,900	17,910
		Recycled Binder	0	0	0
		Virgin Top	4,347	4,350	4,355
		Virgin Binder	0	0	0
		Production Days	105	110	115
		Nuclear Gauge Testing Number of Marshall Test Sets	135 1	140 1	140 1
Special Projects	16%	Asphalt Applied – DPW Projects (Tons)	18,697	18,700	18,705
		Other City Departments – Asphalt Applied (Tons)	278	280	280
		Unimproved-Overlays	1,647	1,650	1,655
		Sewers	2,368	2,370	2,375
		City Patch	1,223	1,225	1,230
Inspections	7%	Assessment Sidewalks Installed (SF)	11,105	300	0
		City-Owned Sidewalks Installed (SF)	2,498	3,000	4,000
		Granite Curb (LF)	20,218	20,000	20,000

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

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
	55%	Street Cuts:			
		Underground Electric	1	1	1
		Underground Gas	800	1,050	1,100
		Underground Sewer	175	150	150
		Underground Fiber	9	9	8
		Borings	75	70	75
		Paving	1	1	1
		Curbing	19	19	15

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Road Reconstruction Manager	18E	\$59,054-\$78,407	1	1
Superintendent of Street Repair	16M	\$70,472-\$85,501	1	1
Road Reconstruction Manager	16M	\$70,472-\$85,501	1	0
Right-of-Way Inspector	16M	\$70,472-\$85,501	0	1
Bituminous Lab Technician	13	\$20.25-\$21.87	1	1
Construction Inspector II	12	\$20.09-\$21.76	1	1
Asphalt Plant Operator	11	\$48,525-\$57,537	1	1
Engineering Technician I	10	\$19.56-\$21.16	1	1
			1	1
			Subtotal	
			7	7
Street Maintenance Crewleader	24	\$24.01-\$24.73	3	3
Maintenance Welder	16	\$21.18-\$22.86	1	1
Motor Equipment Operator II	14	\$20.64-\$22.28	8	8
Motor Equipment Operator	8	\$19.21-\$20.89	26	26
			26	26
			Subtotal	
			38	38
			GRAND TOTAL	
			45	45

DPW Street Repair
01.51200

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	442,737	474,050	295,438	437,911
510200 Wages- F/T Weekly	790,617	951,026	880,156	912,679
510400 Overtime Wages	261,194	415,000	355,000	420,000
510700 Night Shift Differential	3,430	0	2,500	3,000
510800 Tool Allowance	250	350	350	350
510900 Out of Title Pay	11,827	13,000	17,000	18,000
511000 Uniform Allowance	10,201	11,000	12,350	12,350
519700 Less: Reimbursement from Street Reconstruction	<u>(829,619)</u>	<u>(500,000)</u>	<u>(361,633)</u>	<u>(400,000)</u>
Total Personal Services	690,637	1,364,426	1,201,161	1,404,290
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	131,857	104,600	114,300	157,100
540700 Equipment Repair, Supplies & Services	0	0	800	1,500
540800 Uniforms	3,539	6,500	6,500	6,500
541600 Travel, Training & Development	0	400	0	0
543000 Payments to Other Governments	0	1,000	950	1,000
Total Contractual & Other Expenses	135,396	112,500	122,550	166,100
TOTAL:	826,033	1,476,926	1,323,711	1,570,390

**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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Equipment Repair	54%	Equipment Supported-DPW	435	445	445
		Equipment Supported-Other	105	110	110
		Repair Orders	3,905	4,050	4,100
Fueling	46%	Gasoline -Gallons	560,000	616,000	610,000
		Diesel Fuel - Gallons	318,001	294,000	290,000
Equipment Supported		Main Office	4	4	4
		Information & Service Requests	33	34	34
		Building Services	45	46	46
		Grounds Maintenance (includes mowers)	72	73	73
		Street Repair	56	57	57
		Motor Equipment Maintenance	22	23	23
		Technical Services	15	16	16
		Waste Collection & Recycling	31	32	34
		Street Cleaning	67	68	71
		Street Sweeping and Flushing	10	11	12
		Transportation	27	28	28
		Sewers	59	60	60
		Assessment	1	2	2
		Parks and Recreation	87	88	91
	Engineering	12	13	13	

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Equipment Maintenance Supervisor	15M	\$61,166-\$74,212	1	1
Garage Manager	16M	\$70,472-\$85,501	1	1
Supervisor of Stores and Services	14M	\$54,178-\$65,735	1	1
		Subtotal	3	3
Heavy Equipment Mechanic Crewleader	30	\$32.85-\$33.84	0	2
Heavy Equipment Mechanic Crewleader	29	\$24.88-\$25.63	2	0
Heavy Equipment Mechanic II	17C	\$26.71-\$28.90	0	10
Heavy Equipment Mechanic I	17B	\$26.00-\$28.17	0	2
Automotive Mechanic	17A	\$24.00-\$26.21	0	2
Maintenance Welder	17A	\$24.00-\$26.21	0	2
Heavy Equipment Mechanic II	16	\$21.18-\$22.86	12	0
Maintenance Machinist	16	\$21.18-\$22.86	1	1
Maintenance Welder	16	\$21.18-\$22.86	2	0
Storekeeper	15	\$20.83-\$22.46	2	2
Auto Body Repair Worker	14	\$20.64-\$22.28	2	2
Auto Mechanic	14	\$20.64-\$22.28	2	0
Tire Service Mechanic	13	\$20.25-\$21.87	2	2
Stock Clerk	8	\$19.21-\$20.89	1	1
Auto Mechanic Helper	8	\$19.21-\$20.89	3	3
Motor Equipment Dispatcher	7	\$19.16-\$20.81	1	1
Mechanic Helper Trainee	4	\$18.50-\$20.09	2	2
Laborer I	3	\$18.38-\$19.97	1	1
		Subtotal	33	33
		GRAND TOTAL	36	36

DPW Motor Equipment Maintenance
01.51320

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	221,155	252,521	270,978	266,356
510200 Wages- F/T Weekly	1,015,330	1,535,155	1,357,434	1,640,582
510400 Overtime Wages	310,585	400,000	350,000	400,000
510700 Night Shift Differential	8,733	11,000	7,000	11,000
510800 Tool Allowance	5,250	7,650	6,300	8,050
510900 Out of Title Pay	18,588	20,000	19,000	21,000
511000 Uniform Allowance	7,450	7,750	7,500	8,250
511200 Contractual Obligations	0	0	21,000	42,000
Total Personal Services	1,587,091	2,234,076	2,039,212	2,397,238
Equipment				
520200 Office Equipment & Furnishings	2,163	4,500	0	0
Total Equipment	2,163	4,500	0	0
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	3,051,292	2,143,000	3,301,600	4,213,000
540200 Motor Equipment Repair Supplies & Services	1,676,262	2,050,000	2,005,000	2,100,000
540300 Office Supplies	1,035	1,500	1,360	1,500
540500 Operating Supplies & Expenses	243,403	307,100	263,150	334,600
540700 Equipment Repair, Supplies & Services	0	10,000	8,500	10,000
540800 Uniforms	3,459	6,000	5,800	6,000
541600 Travel, Training & Development	404	8,000	8,000	16,000
543000 Payments to Other Governments	0	0	500	500
549100 Less: Reimbursements from Other Funds	(540,546)	(595,000)	(827,200)	(860,000)
549300 Less: Reimbursements from Sweeping & Flushing	(61,188)	(124,000)	(145,000)	(150,000)
549700 Less: Reimbursements from Street Reconstruction	(93,454)	(198,000)	(200,000)	(200,000)
Total Contractual & Other Expenses	4,280,666	3,608,600	4,421,710	5,471,600
TOTAL:	5,869,920	5,847,176	6,460,922	7,868,838

**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 budget.

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Clearing Street of Snow and Ice	100%	Winter Season (Nov - April):			
		--Snowfall in Inches	76	65	65
		--Tons of Salt used	18,298	18,000	18,000
History: Snowfall in inches:	2020/21	73.3			
	2019/20	87.6			
	2018/19	115			
	2017/18	153.6			
	2016/17	134.9			
	2015/16	80.3			
	2014/15	119.7			
	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

	FY22	FY23	FY23	FY24
	Actual	Adopted	Projected	Proposed
Personal Services				
510100 Salaries	80,397	94,266	99,136	100,534
510200 Wages- F/T Weekly	1,451,943	2,047,813	1,818,524	2,042,184
510300 Temporary Services-P/T	14,201	0	25,000	25,000
510400 Overtime Wages	419,632	475,000	489,000	475,000
510700 Night Shift Differential	30,244	0	35,000	35,000
510900 Out of Title Pay	5,859	0	3,000	4,000
Total Personal Services	2,002,275	2,617,079	2,469,660	2,681,718
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	926,082	1,358,700	1,295,550	1,463,700
Total Contractual & Other Expenses	926,082	1,358,700	1,295,550	1,463,700
TOTAL:	2,928,357	3,975,779	3,765,210	4,145,418

**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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Collection and Disposal of Municipal Solid Waste and Bulk Items	72%	Municipal Solid Waste Collected for the fiscal year (Tons)	35,753	36,000	36,000
		Average Trash Tons Per Day	138	138	138
Collection and Disposal of Recyclables	20%	Recyclables Collected in the fiscal year (Tons)	4,956	5,000	5,000
		Average Tons Collected Per Day	19	19	19
Management of Division Functions	8%	Daily Routes:			
		Waste Collection	15	15	15
		Recycling	9	9	9

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Superintendent of Waste Collection	16M	\$70,472-\$85,501	1	1
Ass't. Superintendent of Waste Collection	15M	\$61,166-\$74,212	1	1
			Subtotal	2
Sanitation Crewleader	23	\$23.77-\$24.48	5	5
Motor Equipment Operator	8	\$19.21-\$20.89	33	33
Sanitation Worker	5	\$18.65-\$20.31	51	51
			Subtotal	89
<u>Temporary Services</u>				
Laborer	FLAT	\$15.00/Hr.	6	6
			Subtotal	6
			GRAND TOTAL	97

DPW Waste Collection, Recycling & Disposal

01.81600

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	75,007	121,539	140,055	135,279
510200 Wages- F/T Weekly	2,818,998	3,704,572	3,591,858	3,532,399
510300 Temporary Services-P/T	71,695	56,160	56,160	58,320
510400 Overtime Wages	210,591	153,500	156,000	158,000
510700 Night Shift Differential	1,871	0	1,500	2,000
510900 Out of Title Pay	12,620	0	12,000	15,000
511000 Uniform Allowance	19,725	22,250	22,250	23,500
511200 Contractual Obligations	0	0	54,600	109,200
Total Personal Services	3,210,506	4,058,021	4,034,423	4,033,698
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	3,911,830	4,167,700	3,892,530	4,173,700
540800 Uniforms	9,512	10,000	12,000	13,000
541500 Professional Services	52,735	100,000	50,000	100,000
Total Contractual & Other Expenses	3,974,077	4,277,700	3,954,530	4,286,700
TOTAL:	7,184,583	8,335,721	7,988,953	8,320,398

**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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Street Sweeping and Flushing	25%	Annual Curb Miles Swept and Flushed	60,000	60,000	60,000
Yard Waste Collection and Processing	36%	Cubic Yards Collected	10,600	10,000	10,000
Construction and Demolition Debris	12%	Tons Collected and Disposed	1,145	1,196	1,196
Sweeper Waste	11%	Tons Collected and Disposed	7,629	1,060	1,060
Leaf Collection	11%	Cubic Yards Collected and Composted	3,000	3,000	3,000
Special Event Support	3%	Events Supported	15	15	15
Appliances and Scrap Metal	0%	Scrap Metal (Tons) - Revenue	170	200	175
Collection and Disposal of Tires	2%	Tires (Tons)	210	320	320

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Superintendent of Street Cleaning	16M	\$70,472-\$85,501	1	1
Ass't. Superintendent of Street Cleaning	15M	\$61,166-\$74,212	1	1
			<u>2</u>	<u>2</u>
			Subtotal	2
Street Maintenance Crewleader	24	\$24.01-\$24.73	6	6
Motor Equipment Operator II	14	\$20.64-\$22.28	14	14
Motor Equipment Operator	8	\$19.21-\$20.89	24	25
Laborer I	3	\$18.38-\$19.97	13	12
			<u>57</u>	<u>57</u>
			Subtotal	57
<u>Temporary Services</u>				
Laborer	FLAT	\$15.00/Hr.	6	6
			<u>6</u>	<u>6</u>
			Subtotal	6
			GRAND TOTAL	65

DPW Street Cleaning
01.81700

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	114,588	93,002	106,400	96,314
510200 Wages- F/T Weekly	862,242	926,232	786,929	898,901
510300 Temporary Services-P/T	18,465	74,880	74,880	74,880
510400 Overtime Wages	117,256	85,000	80,000	90,000
510700 Night Shift Differential	2,189	0	1,500	1,000
510900 Out of Title Pay	2,912	6,000	3,000	5,000
511000 Uniform Allowance	9,700	14,750	16,750	16,750
Total Personal Services	1,127,351	1,199,864	1,069,459	1,182,844
 Contractual & Other Expenses				
540500 Operating Supplies & Expenses	316,131	527,051	463,201	499,201
540800 Uniforms	6,830	10,000	9,500	10,000
Total Contractual & Other Expenses	322,961	537,051	472,701	509,201
 TOTAL:	1,450,312	1,736,915	1,542,160	1,692,045

**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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
<u>Traffic Safety:</u>					
--Sign Repair and Installation	5%	Traffic Signs Replaced or Repaired	7,850	8,000	8,000
--Signal Repair and Installation	9%	Number of Intersections with Traffic Signals	325	340	340
--Pavement Marking	2%	Road Paint Purchased (Gallons)	4,180	4,000	4,000
On-Street Parking	1%	Metered Parking Spaces	2,000	1,900	1,900
Off-Street Parking	32%	City Parking Garages	5	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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
City Owned and Maintained	45%	Decorative Fixtures			
		Lights	2,154	2,200	2,300
		Poles-Metal	2,115	2,161	2,261
		Collectors & Arterials			
		Lights	4,988	5,000	5,050
		Poles-Metal	1,702	1,750	1,800
		Poles-Wood	240	250	250
		Poles-Fiberglass	125	125	125
		Local Streets			
		Lights	10,012	10,050	11,000
		Poles-Wood	117	120	120
		Creekwalk			
		Lights	137	140	160
		Poles	137	140	160
State Owned and City Maintained	5%	Interstates			
		Lights	948	975	1,000
		Poles	886	915	940
		High Mast Lights	35	35	35
		High Mast Poles	7	7	7
		Underpass Lighting			
		Lights	55	55	55

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Street Lighting Coordinator	21E	\$71,463-\$96,006	1	0
Street Lighting Manager	17M	\$76,370-\$92,659	0	1
Superintendent of Traffic Services	16M	\$70,472-\$85,501	1	1
Traffic Signal Control Operator	16M	\$70,472-\$85,501	1	1
			3	3
			Subtotal	
			3	3
Traffic Sign Maintenance Crewleader	27	\$24.34-\$25.07	2	2
Traffic Signal Repair Crewleader	27	\$24.34-\$25.07	1	1
Traffic Signal Repair Worker II	16	\$21.18-\$22.86	5	5
Sign Fabricator	15	\$20.83-\$22.46	1	1
Traffic Maintenance Worker	11	\$19.82-\$21.54	4	4
Motor Equipment Operator	8	\$19.21-\$20.89	3	3
Laborer I	3	\$18.38-\$19.97	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

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	234,560	251,103	241,539	234,095
510200 Wages- F/T Weekly	649,068	834,800	795,914	812,106
510300 Temporary Services-P/T	40,658	78,000	81,120	78,000
510400 Overtime Wages	28,277	40,000	30,000	40,000
510600 Car Allowance	2,208	0	0	0
510700 Night Shift Differential	205	0	0	0
510900 Out of Title Pay	2,788	7,500	4,000	7,000
511000 Uniform Allowance	3,450	4,750	5,500	6,000
Total Personal Services	961,213	1,216,153	1,158,073	1,177,200
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	1,384,710	2,217,600	2,016,700	2,921,250
540700 Equipment Repair, Supplies & Services	0	0	4,000	4,000
540800 Uniforms	1,453	2,800	2,600	2,800
541100 Utilities	1,079,421	1,227,263	1,281,898	1,309,520
541500 Professional Services	2,319,231	3,350,000	2,680,583	3,574,815
541600 Travel, Training & Development	0	1,200	300	1,200
541700 Contracted Services-Related Parties	0	0	58,384	119,384
541800 Postage & Freight	448	3,500	1,200	3,500
543000 Payments to Other Governments	14,400	17,240	17,240	17,240
549100 Less: Reimbursements from Other Funds	(400,176)	0	0	(550,000)
Total Contractual & Other Expenses	4,399,487	6,819,603	6,062,905	7,403,709
TOTAL:	5,360,700	8,035,756	7,220,978	8,580,909

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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Proposed
Uniform Patrol: Responding to calls for Service, Emergencies and Accident Investigations		Police Response for Service	117,752	118,666	119,000
		Patrol Miles Logged	775,892	800,000	800,000
		Total Miles Logged (Entire Department)	1,650,836	1,700,000	1,700,000
		Recorded Incidents (DR Numbers Issued)	170,202	171,634	172,000
		Persons Arrested	5,608	5,700	5,800
		Accidents Investigated	5,761	3,052	3,500
		Sporting Events/Assemblies/Parades/Escorts	42	33	35
		Moving Violations Cited	4,585	3,899	4,000
		Parking Violations Cited	4,605	5,626	5,000
K-9 Section		Building Searches	74	100	100
		Directed Searches	44	50	50
		K-9 Tracking	10	20	20
		Explosive Searches	35	50	50
		Building Perimeter Checks	391	500	500
		Narcotics Detection	9	20	20
		Officer Protection	17	35	40
		Apprehensions	20	25	25
Community Relations		Interns From Area Colleges	7	5	7
		Civilian Riders	213	230	230

DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2023/2024 Proposed
S.I.R.P. (Middle & High Schools)		Arrests	62	75	95
		Disturbances	750	800	840
		Weapons Recovered	7	65	75
		Incident Reports	500	550	625
Recruitment Section		Exam Notices E-Mailed	700	690	1,000
		Telephone Referrals	240	583	600
		E-mails	1,100	1,300	1,300
		Other Referrals/Walk-ins	60	70	70
		Police Exam Study Classes	8	10	10
		Students Attended	60	65	65
		Off-site Visits	50	55	55
		Persons Contacted	150	160	175
		City School Visits	5	5	5
		Students Contacted	75	80	90
		College Visits	15	15	20
		Persons Contacted	250	300	300
		Online Referrals	350	350	375
License Division		Licenses Reviewed/Issued	361	350	350
		Taxi Inspections Complaints	2	2	2
		Alarms/OLEIS Subscribers	13,645	13,500	13,500
Ordinance Enforcement Section		Total Complaints Received	2,052	2,100	2,100
		Abandoned Vehicle Complaints	101	100	100
		Total Number of Towed Vehicles	210	200	200
		Vehicles Sold By Auction	0	10	10
		Parking Complaints	327	325	325
		Snow Complaints	23	25	25
		Trash & Debris Complaints	58	60	60
		Salvage Certificates Issued	87	90	90
		Red Tags Issued	168	175	175
	Vacant Property Trespass Statements Taken	1,078	1,100	1,100	
Neighborhood Watch		Meetings Attended	325	355	350

DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Criminal Investigations Division		Crimes Against Property Investigations	2,325	2,500	2,600
		Crimes Against Persons Investigations	1,028	1,100	1,150
		Cold Cases	110	113	115
		Polygraph Investigations	99	100	110
		Warrants	1,320	1,350	1,400
Criminal Intelligence Section		Crime Analysis Products/Reports	4,500	4,550	4,570
		Investigative Lead Reports	442	500	510
		Intelligence Products	3,997	4,050	4,060
		Bulletins	1,205	1,210	1,220
		Debriefings	24	25	27
		Anonymous Tips	1,021	1,020	1,025
		Inmate Release Notices	340	345	350
Family Services Division		Juvenile Arrests Processed	308	300	290
		Missing Persons Investigations	431	435	440
		Adult Sex Abuse Investigations	93	100	100
		Child Abuse Investigations	11	16	18
		Child Sex Investigations	170	160	160
		Megan's Law Investigations	104	100	100
Special Investigations Division		Narcotics Arrest Charges	826	578	600
		Narcotics-Number of Persons Arrested	119	98	100
		Vice Arrest Charges	0	0	0
		Vice-Number of Persons Arrested	0	0	0
Technical Operations Section		Forfeiture Cases Processed	87	57	65
		Security Details	N/A	N/A	N/A
		Telephone Repair Requests Processed	62	84	80
		Orders for Portable Radio Repairs	184	191	190
		Body Wire Installations and Monitoring	0	1	1
		Cover Camera Installations	80	60	70
		SafeNet Entries	106	110	110
		GPS Installations and Monitoring	20	15	15

DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022	2022/2023	2023/2024
			Actual	Estimate	Anticipated
Chief's Office, Administration and General Services Staff Offices Policy Formulation and Management		General Orders Issued	6	6	6
		Memorandum Orders Issued	25	25	25
		Temporary Operating Orders Issued	2	5	5
		Personnel Orders Issued	665	650	650
		Training Bulletins	17	15	15
		Forms Created	3	5	5
		Forms Revised	7	5	5
Personnel Division - Includes Administrative Leave Unit		Active Personnel Files Maintained	525	550	550
		Transfer Requests Processed	216	195	200
		Secondary Employment Requests Processed	120	95	95
		Appointments, Resignations and Retirements Processed	119	120	130
		Background Investigations	125	75	75
		Applicants Interviewed	275	300	300
		Applicants Canvassed	490	425	425
Audit, Budget and Control		Purchase Requisitions	372	400	400
		Bureau Payrolls Completed	78	78	78
		Claims Prepared	2,352	2,500	2,500
		Program Cost Reports	352	350	350
		Grant Related Financial Reports Prepared	52	2	0
		Revenue Deposits Prepared	30	20	20
		Travel Requests Processed	137	150	150

DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Training Division		Recruit Training:			
		Police Academy (Syracuse Officers)	34	25	30
		Outside Agencies	8	13	20
		S.U. Security	0	0	0
		Syracuse C.S.O.'s	6	10	10
		In-Service Training	380	380	380
		Civilian Training	59	70	70
		Specialized On-site Training	380	760	760
		Instructor Development Course _IDC	8	20	20
		Field Training Officer-FTO	14	30	30
		Breath Test Operator-BTO	0	0	0
		BTO (RE-Cert)	11	0	9
		Standard Field Sobriety Test-SFST	42	38	50
		RADAR	0	0	15
		Specialized Off-site Training	300	200	400
		Bomb Squad Training Days	42	44	42
		Public Order Unit Training Days	1	2	2
		Peer Support Training Days	1	2	3
		CRT Crisis Response Training Days	12	12	12
		Remedial Emergency Vehicle Operations Course - EVOC	0	20	20
		Annual EVOC Training	34	382	382
Armament Section		Officers Qualifying (Semi-annually)	382	400	400
		Weapon Repairs	50	60	60
		Rifle School	17	17	20
		Tactical Shotgun Training	0	0	0
		Basic ERT School	0	0	0
		ERT Training Days (Full Team)	12	12	12
		Sniper Unit Training Days	48	36	36
		Entry Unit Training Days	48	36	36
		Taser Certifications	34	380	90
		Taser Re-Certifications	0	380	380
		Patrol Rifle In-service	57	60	60
Intelligence & Technology Division		Planning Projects/Studies	61	63	50
		Revision of Forms	8	17	10
		Surveys/Questionnaires-Outside	1	1	1
		Annual Report for Department	1	1	N/A
		Computer Systems Support (Including Helpdesk tickets)	4,650	5,500	6,000
		Departmental Orders Processed	688	491	587

DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Central Records Division		Complaint Records	120,055	121,055	122,055
		Teletype Messages	62,345	62,245	62,145
		Warrant Transactions	10,997	10,997	10,997
		Total Arrests Processed	6,192	6,192	6,192
		Computer Reports	12	12	12
		E-Serve Reports	1,030	1,130	1,230
Transportation Division		Preventive Maintenance	791	750	750
		Inspections	305	300	300
		Work Orders Processed	1,475	1,400	1,400
		Police Vehicle Accidents Processed	96	100	100
Inspections Division		Damage Claims Processed	36	40	40
Internal Affairs Division		Cases Investigated	109	103	108
Property Division		Items of Evidence, Found Property & Safekeeping Processed	16,635	16,000	16,000
		Gun Burns	2	2	2
		Property Released Transactions	701	700	700
		Drug Burns	2	2	2
		Items Destroyed	2,914	5,000	5,000
		Items Auctioned	193	200	200

**DEPARTMENT OF POLICE
SWORN
01.31230**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Chief of Police	FLAT	\$205,500	1	1
First Deputy Chief	FLAT	\$193,500	1	1
Deputy Chief	FLAT	\$188,500	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	61	52
Police Officer	21A	\$53,800-\$83,180	331	340
GRAND TOTAL			423	423

Police Field Services - Sworn
01.31230

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	30,599,756	35,574,825	33,114,000	36,122,381
510400 Overtime Wages	6,973,052	6,695,000	8,000,000	5,353,619
510500 Holiday Pay	1,614,721	1,740,000	1,585,000	1,700,000
510700 Night Shift Differential	372,548	400,000	370,000	400,000
511100 Vaulted Pay	38,980	25,000	20,000	25,000
511200 Contractual Obligations	259,200	350,000	255,000	750,000
511300 Sick Time Buy Back	183,295	225,000	200,000	225,000
511500 Police/ Fire Injured on Duty	356,013	0	250,000	0
519100 Less: Reimbursement from Other Funds	(1,104,410)	(780,000)	(906,500)	(923,000)
519900 Less: Offset From Special Grant Sources	(178,214)	(497,400)	(479,000)	(497,400)
Total Personal Services	39,114,940	43,732,425	42,408,500	43,155,600
Equipment				
520200 Office Equipment & Furnishings	20,485	35,000	29,800	35,000
520600 Operating Equipment	32,027	91,000	89,095	58,000
Total Equipment	52,512	126,000	118,895	93,000
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	31,271	41,500	35,300	41,500
540200 Motor Equipment Repair Supplies & Services	329,318	506,500	472,600	539,500
540300 Office Supplies	105,881	157,000	149,750	182,000
540500 Operating Supplies & Expenses	2,128,642	2,441,750	2,458,205	2,795,250
540700 Equipment Repair, Supplies & Services	250,576	363,200	324,300	364,500
540800 Uniforms	345,612	549,050	519,492	534,750
541100 Utilities	419,557	516,000	545,400	610,500
541500 Professional Services	991,054	1,189,750	1,113,575	1,736,000
541600 Travel, Training & Development	181,365	116,500	142,905	167,500
541800 Postage & Freight	14,289	15,000	13,500	16,500
542500 Police Training Classes	0	25,000	25,000	25,000
Total Contractual & Other Expenses	4,797,565	5,921,250	5,800,027	7,013,000
TOTAL:	43,965,018	49,779,675	48,327,422	50,261,600

**DEPARTMENT OF POLICE
CIVILIAN
01.31231**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Command Executive	23E	\$91,013-\$117,790	1	0
Accreditation Manager	17E	\$54,079-\$70,781	1	1
Garage Manager	15M	\$61,166-\$74,212	1	1
Records Compliance Manager	14E	\$41,163-\$53,761	1	1
Garage Supervisor	14M	\$54,178-\$65,735	1	1
Administrative Director of HR	16	\$67,657-\$78,961	1	1
Secretary to the Chief of Police	14	\$59,269-\$69,460	1	1
LAN Tech Support Specialist	12	\$51,841-\$60,942	1	1
Administrative Analyst I	11	\$48,525-\$57,537	2	1
Research Technician I	11	\$48,525-\$57,537	1	1
Public Information Specialist	10	\$45,458-\$54,380	0	1
Personnel Specialist	10	\$45,458-\$54,380	1	1
Special Events Coordinator	10	\$45,458-\$54,380	0	1
Administrative Assistant	10	\$45,458-\$54,380	0	1
Dog Control Officer	8	\$41,132-\$47,560	4	4
Research Aide	7	\$39,033-\$45,127	1	1
Administrative Aide	7	\$39,033-\$45,127	2	2
Duplicating Equipment Operator II	7	\$39,033-\$45,127	1	1
Community Service Officer	7	\$39,033-\$45,127	41	41
Complaint Clerk/Dispatcher	6	\$37,849-\$41,965	1	1
Parking Checkers	4	\$35,484-\$38,305	9	9
Data Entry Equipment Operator	2	\$33,800-\$35,613	7	7
Information Aide	1	\$33,444-\$35,238	2	1
			Subtotal	80
				80

**DEPARTMENT OF POLICE
CIVILIAN
01.31231**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Automotive Crewleader	25	\$24.05-\$24.77	2	2
Automotive/Equipment Mechanic	14	\$20.64-\$22.28	7	7
Automotive Mechanice Helper	8	\$19.21-\$20.89	0	1
Stock Clerk	8	\$19.21-\$20.89	2	2
Laborer II	6	\$18.87-\$20.49	1	1
Laborer I	3	\$18.38-\$19.97	1	1
			13	14
		Subtotal	13	14
<u>Temporary Services</u>				
Accreditation Innovation Coordinator	FLAT	\$40.00/Hr.	1	1
Special Patrol Officer P/T	FLAT	\$30.00/Hr.	37	37
Information Aide	FLAT	\$14,821	1	1
School Crossing Guards	FLAT	\$5,396-\$5,737	55	55
Summer Aide	FLAT	\$20.00/Hr.	1	1
Seasonal Aide	FLAT	\$20.00/Hr.	1	1
			96	96
		Subtotal	96	96
		GRAND TOTAL	189	190

Police Field Services - Civilian

01.31231

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	2,496,658	3,486,850	3,089,000	3,402,720
510200 Wages- F/T Weekly	421,356	555,000	435,000	631,680
510300 Temporary Services-P/T	797,644	1,250,000	1,125,000	1,261,000
510400 Overtime Wages	215,809	266,000	256,000	183,592
510500 Holiday Pay	54,447	78,000	65,000	86,000
510700 Night Shift Differential	4,134	7,500	5,500	7,500
510800 Tool Allowance	1,500	2,750	1,750	2,750
510900 Out of Title Pay	564	0	0	0
511000 Uniform Allowance	29,600	39,750	37,000	39,250
519100 Less: Reimbursement from Other Funds	(148,389)	0	0	0
Total Personal Services	3,873,324	5,685,850	5,014,250	5,614,492
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	37,903	258,500	40,500	243,500
540800 Uniforms	513	5,325	4,225	5,325
541500 Professional Services	107,109	136,000	45,000	50,000
541600 Travel, Training & Development	1,022	2,000	0	0
541700 Contracted Services-Related Parties	0	0	251,000	786,683
Total Contractual & Other Expenses	146,548	401,825	340,725	1,085,508
TOTAL:	4,019,871	6,087,675	5,354,975	6,700,000

Police General Services - Sworn
01.31220

	<u>FY22 Actual</u>	<u>FY23 Adopted</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	(619)	0	0	0
Total Contractual & Other Expenses	619	0	0	0
TOTAL:	619	0	0	0

**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, hazardous 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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Fire Suppression	97%	Fires or Explosions	867	855	870
		Over Pressure Ruptures – Excessive Heat	42	29	42
		Rescue Calls	13,638	14,578	15,000
		Hazardous Conditions	876	955	1,000
		Service Calls	2,386	2,181	2,386
		Good Intent Calls	2,011	2,329	2,330
		False Alarms	4,065	4,157	4,100
		Other - Unclassified	55	62	62
		Vacant Building Inspections	85	55	85
		School Safety Inspections	95	143	143
		Ambulance Transports	272	3,456	3,900
		Code Enforcement	1%	Initial Inspections	843
Re-Inspections	1,620			2,000	2,000
Joint Inspection	711			800	1,000
License Inspection	420			700	900
Blueprint and Plan Review	804			900	1,000
Hazardous Condition Inspections	7			10	30
Public Assembly Inspection	418			500	1,000
Unclassified Inspection	11			25	25

**DEPARTMENT OF FIRE
MAIN FIRE SWORN
01.34100**

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Public Education Programs	1%	Public Education Presentations	97	150	400
Fire Investigation	1%	Investigations Made	351	350	370

**DEPARTMENT OF FIRE
MAIN FIRE SWORN
01.34100**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Chief of Fire	22E	\$203,000	1	1
First Deputy Chief	20E	\$191,000	2	2
Deputy Chief	FLAT	\$123,581	5	5
District Chief	35A	\$100,945-\$107,121	15	15
Fire Equipment Maint. Superintendent	35A	\$100,945-\$107,121	1	1
Fire Captain	32A	\$93,562-\$99,517	22	22
Asst. Fire Equipment Maint. Superintendent	32A	\$93,562-\$99,517	1	1
Fire Lieutenant	25B	\$86,203-\$91,937	68	68
Firefighter	21A	\$51,319-\$81,856	253	253
GRAND TOTAL			368	368

Fire Main - Sworn
01.34100

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	26,262,553	28,950,729	29,306,216	29,600,533
510400 Overtime Wages	6,120,869	4,527,611	4,570,545	4,101,265
510500 Holiday Pay	2,078,883	2,338,077	2,306,493	2,495,612
510700 Night Shift Differential	343,795	345,050	337,350	361,000
510900 Out of Title Pay	1,474	2,000	18,000	46,000
511100 Vaulted Pay	308,944	270,000	223,759	495,000
511200 Contractual Obligations	248,440	302,202	319,600	323,157
511300 Sick Time Buy Back	159,010	185,400	165,423	238,876
511500 Police/ Fire Injured on Duty	24,714	0	0	0
511600 Medical Certification	179,988	210,326	206,798	182,905
519100 Less: Reimbursement from Other Funds	(267,530)	0	0	0
519900 Less: Offset From Special Grant Sources	(293,438)	(563,556)	(973,871)	(1,138,137)
Total Personal Services	35,167,700	36,567,839	36,480,313	36,706,212
Equipment				
520200 Office Equipment & Furnishings	63,810	91,000	72,000	101,000
520600 Operating Equipment	271,528	269,500	261,550	290,200
Total Equipment	335,338	360,500	333,550	391,200
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	209,927	222,000	232,150	277,500
540200 Motor Equipment Repair Supplies & Services	503,988	709,500	712,700	739,000
540300 Office Supplies	47,524	60,000	58,350	64,500
540500 Operating Supplies & Expenses	1,614,692	2,035,000	1,964,070	2,259,527
540700 Equipment Repair, Supplies & Services	96,078	143,500	106,000	187,000
540800 Uniforms	192,466	203,000	194,425	218,500
541100 Utilities	260,680	287,768	275,250	323,978
541500 Professional Services	214,292	337,200	247,200	461,000
541600 Travel, Training & Development	28,409	37,000	34,500	57,500
541800 Postage & Freight	947	8,000	2,400	8,000
542100 EMS Training Expenditures	66,771	0	0	0
Total Contractual & Other Expenses	3,235,773	4,042,968	3,827,045	4,596,505
TOTAL:	38,738,811	40,971,307	40,640,908	41,693,917

**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	2021/2022 Actual	2022/2023 Estimate	2023/2024 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	
			2022/2023	2023/2024
Fiscal Officer	16E	\$48,629-\$66,300	1	0
Plans Examiner III	15	\$63,300-\$73,603	1	1
Secretary to Chief of Fire	14	\$59,269-\$69,460	1	1
Plans Examiner II	13	\$55,498-\$65,572	3	3
Administrative Analyst I	11	\$48,525-\$57,537	1	0
Administrative Assistant	10	\$45,458-\$54,380	1	1
Typist II	8	\$41,132-\$47,560	2	2
Administrative Aide	7	\$39,033-\$45,127	1	1
Account Clerk II	6	\$37,849-\$41,965	0	1
			0	1
			Subtotal	
			11	10
Electrician	FLAT	\$39.56-\$40.94	1	1
Plumber	FLAT	\$38.06-\$39.39	1	1
Heavy Equipment Mechanic Crew leader	29	\$24.88-\$25.63	1	1
Heavy Equipment Mechanic II	16	\$21.18-\$22.86	5	5
Fire Apparatus Maintenance Mechanic I	16	\$21.18-\$22.86	1	0
Fire Equipment Supply Worker	8	\$19.21-\$20.89	1	1
			1	1
			Subtotal	
			10	9
			GRAND TOTAL	
			21	19

Fire Main - Civilian
01.34101

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	336,395	540,242	392,865	526,277
510200 Wages- F/T Weekly	470,633	521,199	563,421	612,256
510400 Overtime Wages	53,600	100,000	90,000	51,500
510700 Night Shift Differential	260	1,500	1,000	1,500
510800 Tool Allowance	1,250	2,800	2,450	2,800
510900 Out of Title Pay	122	0	3,508	3,500
511000 Uniform Allowance	1,975	2,500	2,250	1,250
Total Personal Services	864,236	1,168,241	1,055,494	1,199,083
 Contractual & Other Expenses				
540800 Uniforms	997	2,000	1,800	2,000
541500 Professional Services	112,678	118,560	44,225	105,000
Total Contractual & Other Expenses	113,675	120,560	46,025	107,000
 TOTAL:	977,911	1,288,801	1,101,519	1,306,083

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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Financial/Planning & Management of Bureaus and Capital Projects	100%	Operating Accounts			
		Administration Bureau	10	10	10
		Dog Control Bureau	0	0	1
		Parks Grounds Maintenance	18	18	18
		Recreation Bureau	12	12	12
		Capital Accounts	28	50	50
		Federal & State Grant Reports	17	18	18
		Informational Brochures			
		Planning and Development Office	2	3	3
		Special Events Office	2	2	3
		Recreation Bureau:			
		Adult Athletics	4	4	4
		Aquatics	3	3	10
		Ice Skating	2	2	3
		Recreation Centers/Youth Programs	8	8	6
		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	
			2022/2023	2023/2024
Commissioner of Parks and Recreation	22E	\$80,325-\$102,386	0	1
Commissioner of Parks and Recreation	21E	\$71,463-\$96,006	1	0
Deputy Commissioner of Parks and Recreation	17E	\$54,079-\$70,781	1	1
Landscape Architect	13	\$55,498-\$65,572	2	2
Architect I	13	\$55,498-\$65,572	1	1
LAN Technical Support Specialist	12	\$51,841-\$60,942	1	1
Secretary to the Commissioner	11	\$48,525-\$57,537	1	1
Administrative Aide	7	\$39,033-\$45,127	1	1
Clerk II	4	\$35,484-\$38,305	1	1
			Subtotal	9
<u>Temporary Services</u>				
Summer Aides	FLAT	\$14.20/Hr.	1	1
			Subtotal	1
			GRAND TOTAL	10

Parks Administration
01.70200

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	405,185	522,733	470,614	533,182
510300 Temporary Services-P/T	0	15,600	0	15,600
510400 Overtime Wages	1,268	0	2,925	1,000
510900 Out of Title Pay	0	0	25	0
Total Personal Services	406,453	538,333	473,564	549,782
Equipment				
520200 Office Equipment & Furnishings	0	0	8,988	0
Total Equipment	0	0	8,988	0
Contractual & Other Expenses				
540300 Office Supplies	15,676	27,600	25,000	26,050
540500 Operating Supplies & Expenses	10,759	2,510	1,759	1,880
541500 Professional Services	0	1,500	500	1,500
541600 Travel, Training & Development	6,963	7,260	8,261	8,654
543000 Payments to Other Governments	437	465	465	465
Total Contractual & Other Expenses	33,835	39,335	35,985	38,549
TOTAL:	440,288	577,668	518,537	588,331

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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Other Park Maintenance	20%	<u>Park Breakdown:</u>			
		Community Parks and Centers <i>(w/ Empire State Trail, Onondaga Creekwalk)</i>	33	17	17
		Total Acreage	600	518	518
		Neighborhood Parks	-	25	25
		Total Acreage	-	147	147
		Playlots, Fields, Courts	23	22	22
		Total Acreage	40	52	52
		Downtown Parks	16	15	15
		Total Acreage	8	7	7
		Greenspace Area & Cemeteries	10	91	91
		Total Acreage	83	91	91
		Natural Areas	6	10	10
		Total Acreage	170	163	163
		Medians & Traffic Islands	100	98	98
		Total Acreage	65	41	41
		Vacant City Lots	-	30	30
		Total Maintained Acreage	966	1,049	1,049
		Monuments & Fountains Maintained	54	54	57
		Playgrounds	43	44	44
		Splashpads	15	17	18
Golf Course Maintenance	4%	Golf Courses Maintained	2	2	2
Ballfield Maintenance	7%	Little League Fields Maintained	26	19	21
		City Recreation Fields Maintained	5	5	5
		Athletic Fields Maintained	10	13	15

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

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Grass Cutting and Trimming	14%	Total Acres Mowed:	1,030	1,040	1,060
		--City Personnel	10	15	20
		--Contracted Services	1,020	1,025	1,040
Tree Planting, Trimming and Removal	17%	Trees Planted by Contract	111	395	395
		Trees Trimmed by Contract	505	505	4,000
		Trees Removed by Contract	379	160	110
		Stumps Removed by Contract	302	379	481
		Emergency Hours	483	63	40
		Ash Treated	63	302	200
		Invasive Species (sq. ft.)	0	20,000	120,000
Special Events	6%	Number of Events Requiring Services	222	350	450
Leaf Collection, Litter, Other	20%				
Pool Maintenance	6%	Pools Maintained:	9	9	9
		Indoor Sites	2	2	2
		Outdoor Sites	7	7	7
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	
			2022/2023	2023/2024
Arborist	16	\$67,657-\$78,961	1	1
Superintendent of Grounds Maintenance	15M	\$61,166-\$74,212	1	1
Asst. Superintendent of Grounds Maintenance	14M	\$54,178-\$65,735	1	1
Golf Course Groundskeeper	13	\$55,498-\$65,572	1	0
Forestry Technician	13	\$55,498-\$65,572	1	1
Creekwalk Maintenance Supervisor	11	\$48,525-\$57,537	1	1
Administrative Assistant	10	\$45,458-\$54,380	1	1
			1	1
		Subtotal	7	6
Tree Trimmer Crewleader	28	\$24.67-\$25.41	1	1
Greenhouse Crewleader	23	\$23.77-\$24.48	1	1
Park Labor Crewleader	22	\$23.35-\$24.05	9	9
Storekeeper	15	\$20.83-\$22.46	1	1
Tree Trimmer II	14	\$20.64-\$22.28	3	3
Motor Equipment Operator I	8	\$19.21-\$20.89	4	4
Tree Trimmer I	7	\$19.16-\$20.81	1	1
Gardener	7	\$19.16-\$20.81	3	3
Laborer II	6	\$18.87-\$20.49	10	4
Laborer I	3	\$18.38-\$19.97	11	17
Custodial Worker I	1	\$17.49-\$19.06	6	6
			6	6
		Subtotal	50	50
<u>Temporary Services</u>				
Seasonal Laborers	FLAT	\$15.00/Hr.	12	12
Seasonal Laborer	FLAT	\$20.00/Hr.	1	1
Summer Aides	FLAT	\$15.00/Hr.	2	2
Pool Maintenance Worker	FLAT	\$400-\$450 per week	4	4
			4	4
		Subtotal	19	19
		GRAND TOTAL	76	75

Parks Grounds Maintenance

01.71100

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	284,723	377,055	382,761	424,540
510200 Wages- F/T Weekly	1,673,739	2,223,810	1,961,007	2,215,860
510300 Temporary Services-P/T	136,911	129,960	150,213	143,010
510400 Overtime Wages	163,693	130,000	180,449	180,000
510600 Car Allowance	2,600	4,400	2,200	2,200
510700 Night Shift Differential	94	356	0	356
510800 Tool Allowance	750	1,000	1,750	1,750
510900 Out of Title Pay	5,407	5,000	6,380	6,200
511000 Uniform Allowance	10,950	11,250	15,750	17,500
511200 Contractual Obligations	0	0	60,000	60,000
Total Personal Services	2,278,867	2,882,831	2,760,510	3,051,415
Equipment				
520600 Operating Equipment	21,182	50,000	78,303	45,000
Total Equipment	21,182	50,000	78,303	45,000
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	491	504	425	500
540200 Motor Equipment Repair Supplies & Services	6,920	7,000	6,500	7,000
540500 Operating Supplies & Expenses	1,436,244	1,695,295	1,542,889	2,417,950
540700 Equipment Repair, Supplies & Services	986	1,800	1,500	1,600
540800 Uniforms	6,438	7,000	7,647	11,700
541500 Professional Services	75,732	141,604	25,000	25,000
541600 Travel, Training & Development	8,694	14,675	6,700	8,675
541700 Contracted Services-Related Parties	0	0	93,846	63,072
542000 Clinton Square Maintenance	95,042	0	0	0
549100 Less: Reimbursements from Other Funds	0	(20,000)	(25,000)	(25,000)
Total Contractual & Other Expenses	1,630,547	1,847,878	1,659,507	2,510,497
TOTAL:	3,930,597	4,780,709	4,498,320	5,606,912

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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Recreation Centers/Programs	25%	Number of Recreation Centers	11	8	8
		Total Participation at Centers:	22,031	39,934	41,000
		Bova Community Center (Schiller Park)	3,220	5,000	5,000
		McChesney Park Recreation Center	7,865	15,000	15,000
		Hamilton Street Teen Program	0	0	0
		Northeast Community Center	0	0	0
		Seals Community Center (Kirk Park)	2,718	7,000	7,000
		Ed Smith Afterschool Program	0	0	0
		Southwest Community Center	0	0	0
		Westmoreland Community Center	5,780	7,000	7,000
		Wilson Park Community Center	2,057	5,000	5,000
		Burnet Park(Summer)	201	271	1,000
		Thornden Park (Summer)	190	306	500
		McKinley Brighton Night Rec (Summer)	0	357	500
		Total Meals Served	18,853	32,017	33,000
		After School Served (6 sites)	12,728	25,000	25,000
		Summer Lunch (6 sites)	6,125	7,017	8,000
		A.C.T.I.O.N. Recreation Center Intramurals			
		Youth Winter Basketball Clinics (w/ S.C.S.D.)	227	264	300
		Rec. Center Basketball League (13-15)	70	30	80
		Football Clinics	41	30	60
		Spring Kickball League (Rec Centers)	0	50	50
		McChesney Winter Bidy Basketball League	0	0	160
		Tennis Program (Fall & Spring Clinics)	56	50	50
		Soccer For Success (Fall & Spring Clinics)	0	50	50
		Spring Basketball League 16-18	35	60	60
		Cuse Spot February Break Program	29	75	75
		Fit Kids (calendar year)	94	100	100
		Nutrition Education (CCE)	125	750	750

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

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
		Summer Youth Leagues Program:			
		A.C.T.I.O.N. Jr. Open League (11-15)	33	40	40
		A.C.T.I.O.N. Team JV League (13-15)	41	40	40
		A.C.T.I.O.N. Team Varsity League (Boys 16-18)	0	200	240
		A.C.T.I.O.N. Girls Varsity Team League	0	0	0
		Revenue Generated (A.C.T.I.O.N. League & Boys Varsity Team Participant Fees)	\$710	\$8,500	\$10,000
		Summer Clinics and Enrichment			
		Mobile Recreation (Adventure & Crafts)	1,500	2,156	2,500
		Cooperative Play Day	N/A	76	125
		1-week clinics			
		Basketball	30	40	50
		Soccer	30	48	50
		Tennis (total, multiple weeks)	47	48	50
		Track & Field	32	37	50
		Baseball	74	N/A	N/A
		Golf	22	48	50
		College for Kids (OCC)	N/A	29	N/A
		Enrichment specials (summer playground sites)			
		Zoo To You	N/A	61	100
		Arts (4 sites, 20 total sessions)	N/A	333	350
		M.O.S.T. Science (6 sites, 16 total sessions)	N/A	230	250
		Performing Arts	N/A	60	60
		Music/Rock Band	N/A	40	60
		Nutrition Education (5 weeks/5 sites)	N/A	498	500
		Cuse Challenge Outdoor Adv Workshops	N/A	120	125
		Power Scholar Summer (w/YMCA)	N/A	50	50
		Daily academic/enrichment program (5 weeks)	virtual	2 sites	2 sites

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

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Senior Programs	10%	Bob Cecile Senior Center --Number of Senior Participant Visits Made (Includes Senior Nutrition Program Participation, field Trips, musical Events, Etc.) Senior Lunch Magnarelli Community Center @ McChesney Park --Number of Senior Participant Visits Made (Includes Senior Nutrition Program Participation, field Trips, musical Events, Etc.)	5,753	7,000	8,000
			1,122	1,500	2,000
			8,639	9,700	10,400
Arts & Crafts Programs		Burnet Park Senior Arts & Crafts Program --Number of Participants - we use semesters to break-up our class schedules: semester = 12 week classes.	0	150	250
Special Events City Driven Events	10%	Parks Run/Operated Events: 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	1,000	2,500	4,500
			150	250	400
			0	0	0
			750	800	2,500
			250	500	500
			0	1,000	2,000
			200	200	250
			N/A	500	500
			161	97	200
			N/A	25	50

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

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2023/2024 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	36	65	90
Aquatics	25%	Aquatics Program			
		Open Swim - Children and Adult Lessons	47,000	60,000	75,000
		Life-Guard Training/WSI/CPR/First Aid	110	100	120
		Pre-Competitive Swim Team Program	0	25	50
Golf Program	10%	Golf course Revenue:	\$57,807	\$60,000	\$65,000
		Burnet Park Golf Course			
		Mixed Leagues Participants	50	55	60
		Annual Mayor's Jr. Tournament Participants	20	50	50
		Junior League Participants	0	0	0
		Adult League Participants	60	60	75
		Sunnycrest Golf Course:			
		Lesson Participants	550	600	650
		Mixed League Participants	75	80	90
		Annual Mayor's Sr. Tournament Participants	60	72	72
		Junior League Participants	110	125	150
		Adult League Participants	50	50	50

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

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Ice Skating	10%	Rink Attendance (Meachem & Sunnycrest, Clinton Sq.)	39,890	35,000	37,000
		Ice Rentals (# of Groups)	17	15	20
		Revenue from Ice Rental/In-Line Skate Leagues	\$302,216	\$250,000	\$275,000
		Revenue from User Fee/Skate Sharpening	\$347,216	\$320,000	\$350,000
Adult Athletics	10%	Number of Teams			
		Basketball	0	0	8
		Broomball	4	4	4
		Men's Lacrosse League	17	15	16
		Women's Lacrosse League	7	8	8
		Softball	15	23	25
		Volleyball	0	10	15
		Participation			
		Syrathon (calendar year)	91	213	225
		Cycle in the City (6 rides)	0	162	175
		Fitness/Wellness Classes	330	400	500
		Pickleball	n/a	100	150
		Ballfield Fees Collected From Softball Teams	\$900	\$1,380	\$1,500
		Turf fees collected from teams	\$2,400	\$2,300	\$2,400
		Rink fees collected from Broomball	\$4,200	\$4,200	\$4,200

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Principal Recreation Program Director	16E	\$48,629-\$66,300	1	1
Recreation Program Director	15	\$63,300-\$73,603	3	4
Athletic Program Director	15	\$63,300-\$73,603	1	1
Aquatic Director	13	\$55,498-\$65,572	1	1
Therapeutic Recreation Specialist	13	\$55,498-\$65,572	1	1
Aquatic Supervisor	10	\$45,458-\$54,380	2	2
Recreation Supervisor (Arts & Crafts)	10	\$45,458-\$54,380	1	1
Senior Citizens Coordinator	10	\$45,458-\$54,380	1	1
Special Events Coordinator	10	\$45,458-\$54,380	2	2
Recreation Supervisor I	9	\$42,527-\$50,470	1	1
Special Events Assistant	7	\$39,033-\$45,127	1	1
Recreation Activity Specialist	7	\$39,033-\$45,127	1	1
Senior Recreation Leader	7	\$39,033-\$45,127	3	3
Recreation Leader	6	\$37,849-\$41,965	10	10
Recreation Aide	1	\$33,444-\$35,238	5	4
			Subtotal	34
Swimming Facility Manager	FLAT	\$22.00/Hr.	2	2
Assistant Swimming Manager	FLAT	\$20.00/Hr.	2	2
Lifeguard III	FLAT	\$17.00/Hr.	6	6
			Subtotal	10
			GRAND TOTAL	44

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
<u>Temporary Employees</u>				
<u>Aquatic Program</u>				
Seasonal Aide/Pool Supervisor	FLAT	\$21.00	4	4
Swimming Facility Manager II	FLAT	\$21.00	3	3
Swimming Facility Manager I	FLAT	\$17.25	2	2
Assistant Swimming Facility Manager II	FLAT	\$17.00	9	9
Assistant Swimming Facility Manager I	FLAT	\$15.25-\$16.15	2	2
Lifeguard III	FLAT	\$15.50-\$16.35	0	42
Lifeguard III	FLAT	\$14.50-\$15.35	42	0
Lifeguard II	FLAT	\$14.50-15.74	0	56
Lifeguard II	FLAT	\$13.50-14.75	56	0
Lifeguard I	FLAT	\$14.20-\$15.10	0	29
Lifeguard I	FLAT	\$13.20-\$14.10	29	0
			Subtotal	147
			147	147
<u>Summer Pool Aides and Pool Monitors</u>				
Summer Aide	FLAT	\$14.20-\$14.74	0	43
Summer Aide	FLAT	\$13.20-\$13.75	43	0
			Subtotal	43
			43	43
<u>Summer Pool Night Security</u>				
Summer Aide	FLAT	\$14.20	0	20
Summer Aide	FLAT	\$13.20	20	0
Summer Aide	FLAT	\$14.20-\$14.64	0	4
Summer Aide	FLAT	\$13.20-\$13.65	4	0
			Subtotal	24
			24	24

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
<u>School Year Youth Program</u>				
Seasonal Aide	FLAT	\$16.95-\$1765	0	8
Seasonal Aide	FLAT	\$15.95-\$16.65	8	0
Seasonal Aide	FLAT	\$14.20-\$15.10	0	34
Seasonal Aide	FLAT	\$13.20-\$14.10	34	0
			34	0
			Subtotal	42
			42	42
<u>Ice Skating</u>				
Skating Facility Manager	FLAT	\$20.70	2	2
Skating Facility Manager	FLAT	\$17.95-\$18.65	0	3
Skating Facility Manager	FLAT	\$16.95-\$17.65	3	0
Skating Facility Manager	FLAT	\$16.45-\$16.84	0	2
Skating Facility Manager	FLAT	\$15.45-\$15.85	2	0
Assistant Skating Facility Manager	FLAT	\$15.45-\$15.85	0	4
Assistant Skating Facility Manager	FLAT	\$14.45-\$15.15	4	0
Assistant Skating Facility Manager	FLAT	\$14.95-\$15.15	0	4
Assistant Skating Facility Manager	FLAT	\$13.95-\$14.15	4	0
Seasonal Aide	FLAT	\$14.45-\$14.95	0	7
Seasonal Aide	FLAT	\$13.45-\$14.15	7	0
Seasonal Aide	FLAT	\$14.20-\$14.90	0	36
Seasonal Aide	FLAT	\$13.20-\$13.90	36	0
			36	0
			Subtotal	56
			56	56
<u>Golf Courses</u>				
Summer Aide	FLAT	\$15.95-\$16.64	0	1
Summer Aide	FLAT	\$14.95-\$15.65	1	0
Summer Aide	FLAT	\$15.45-\$15.79	0	4
Summer Aide	FLAT	\$14.45-\$14.80	4	0
Summer Aide	FLAT	\$14.20-\$15.10	0	12
Summer Aide	FLAT	\$13.20-\$14.10	12	0
			12	0
			Subtotal	17
			17	17

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
<u>Special Events</u>				
Seasonal Aide	FLAT	\$14.20-\$14.34	0	3
Seasonal Aide	FLAT	\$13.20-\$13.35	3	0
			Subtotal	3
<u>Summer Playgrounds</u>				
Summer Aide	FLAT	\$16.95	0	6
Summer Aide	FLAT	\$15.95	6	0
Summer Aide	FLAT	\$14.45	0	6
Summer Aide	FLAT	\$13.45	6	0
Summer Aide	FLAT	\$14.20	0	59
Summer Aide	FLAT	\$13.20	59	0
			Subtotal	71
<u>Senior Centers</u>				
Seasonal Aide	FLAT	\$14.20	0	1
Seasonal Aide	FLAT	\$13.20	1	0
			Subtotal	1
<u>Summer Camps</u>				
Summer Aide	FLAT	\$25.65	2	2
Summer Aide	FLAT	\$20.65	2	2
Summer Aide	FLAT	\$18.65	0	11
Summer Aide	FLAT	\$17.65	11	0
Summer Aide	FLAT	\$16.90	0	25
Summer Aide	FLAT	\$15.90	25	0
Summer Aide	FLAT	\$14.90	0	16
Summer Aide	FLAT	\$13.90	16	0
Summer Aide	FLAT	\$14.20	0	69
Summer Aide	FLAT	\$13.20	69	0
			Subtotal	125
<u>Summer Leagues</u>				
League Director	FLAT	\$16.95	0	3
League Director	FLAT	\$15.95	3	0
Summer Aide	FLAT	\$14.20	0	13
Summer Aide	FLAT	\$13.20	13	0
			Subtotal	16
			GRAND TOTAL	545
				542

Parks Recreation
01.71400

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	1,074,407	1,604,591	1,492,610	1,647,737
510200 Wages- F/T Weekly	245,295	386,520	326,240	371,405
510300 Temporary Services-P/T	1,173,842	1,813,226	1,288,830	1,350,000
510400 Overtime Wages	92,811	43,000	98,945	99,000
510600 Car Allowance	19,900	20,900	20,800	27,500
510700 Night Shift Differential	404	600	505	600
510900 Out of Title Pay	1,152	1,000	1,800	1,500
Total Personal Services	2,607,812	3,869,837	3,229,730	3,497,742
Equipment				
520600 Operating Equipment	34,937	0	0	0
Total Equipment	34,937	0	0	0
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	152,179	162,700	167,674	365,500
541100 Utilities	2,049	0	0	0
541500 Professional Services	79,834	251,000	205,150	267,650
541600 Travel, Training & Development	8,165	7,700	5,185	7,000
541700 Contracted Services-Related Parties	0	0	0	48,000
Total Contractual & Other Expenses	242,227	421,400	378,009	688,150
TOTAL:	2,884,976	4,291,237	3,607,739	4,185,892

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS
DOG CONTROL
01.35100

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.

Additionally, the Dog Control Division will include employees responsible for the daily upkeep and care of dogs that are ready to be adopted. These employees will work directly with partner agencies to process the adoptions of the dogs to new owners.

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Animal Services Supervisor	17E	\$54,079-\$70,781	0	1
Shelter Assistant	7	\$39,033-\$45,127	0	7
GRAND TOTAL			0	8

Dog Control Division
01.35100

	<u>FY22 Actual</u>	<u>FY23 Adopted</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
Personal Services				
510100 Salaries	0	0	0	338,231
Total Personal Services	0	0	0	338,231
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	0	0	0	20,000
541500 Professional Services	88,478	108,000	92,000	108,000
Total Contractual & Other Expenses	88,478	108,000	92,000	128,000
TOTAL:	88,478	108,000	92,000	466,231

DOWNTOWN AND CROUSE MARSHALL SPECIAL ASSESSMENT FUNDS

DOWNTOWN SPECIAL ASSESSMENT FUND

	<u>2022/2023</u> <u>Authorized</u>	<u>2022/2023</u> <u>Projected</u>	<u>2023/2024</u> <u>Proposed</u>
PROGRAM EXPENDITURES			
Administration	\$260,934	\$168,460	\$171,652
Marketing	\$226,011	\$233,964	\$260,401
Environmental Maintenance	\$306,663	\$307,716	\$330,170
Economic Development	\$215,507	\$258,869	\$272,204
Transportation	\$90,990	\$83,525	\$90,256
Security	\$193,753	\$220,426	\$232,850
Farmers Market	\$6,750	\$4,702	\$6,200
Arts and Crafts	\$54,000	\$62,875	\$55,000
Various Grants	\$51,600	\$65,146	\$67,500
Reserve	\$20,488	\$20,488	\$21,512
	<hr/>		
TOTAL:	\$1,426,696	\$1,426,171	\$1,507,745
PROGRAM REVENUE			
Interest	\$1,820	\$1,266	\$1,260
Farmers Market	\$7,600	\$5,311	\$6,000
Arts & Crafts	\$100,000	\$95,350	\$90,000
Transportation	\$152,000	\$144,984	\$147,000
Miscellaneous	\$50,876	\$54,785	\$94,865
Various Grants	\$90,000	\$100,075	\$93,000
	<hr/>		
TOTAL:	\$402,296	\$401,771	\$432,125
Special Assessment	\$1,003,912	\$1,003,912	\$1,054,108
Allowance for Uncollected Assessment	\$20,488	\$20,488	\$21,512
	<hr/>		
SPECIAL ASSESSMENT LEVY	\$1,024,400	\$1,024,400	\$1,075,620

**DOWNTOWN SPECIAL ASSESSMENT FUND
ADMINISTRATION**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2022/2023 <u>Authorized</u>	2022/2023 <u>Projected</u>	2023/2024 <u>Proposed</u>
Salaries and Fringe	\$164,900	\$97,300	\$101,808
Operations and Administration	\$22,000	\$22,000	\$22,950
Office Supplies	\$500	\$1,750	\$1,800
Transportation and Travel	\$6,000	\$4,300	\$6,000
Insurance	\$12,010	\$1,694	\$1,810
Office Rent	\$32,740	\$6,972	\$7,260
Machine Contract	\$18,620	\$18,620	\$18,700
Other Expenses	\$4,164	\$15,824	\$11,324
	<hr/>		
TOTAL:	\$260,934	\$168,460	\$171,652
 TOTAL FUNDED BY SPECIAL ASSESSMENT	 \$171,652		

**DOWNTOWN SPECIAL ASSESSMENT FUND
MARKETING**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2022/2023 Authorized</u>	<u>2022/2023 Projected</u>	<u>2023/2024 Proposed</u>
Salaries and Fringe	\$162,411	\$149,480	\$173,340
Promotions	\$32,000	\$30,500	\$32,000
Printing	\$5,000	\$11,200	\$5,000
Advertising	\$22,000	\$24,000	\$30,000
Postage	\$500	\$0	\$500
Program Operations	\$1,100	\$15,684	\$16,561
Website	\$3,000	\$3,100	\$3,000
<hr/>			
TOTAL:	\$226,011	\$233,964	\$260,401
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$47,232		

**DOWNTOWN SPECIAL ASSESSMENT FUND
ENVIRONMENTAL MAINTENANCE**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2022/2023</u> <u>Authorized</u>	<u>2022/2023</u> <u>Projected</u>	<u>2023/2024</u> <u>Proposed</u>
Salaries and Fringe	\$207,435	\$211,480	\$222,720
Operations and Maintenance	\$35,000	\$34,000	\$34,000
Program Delivery	\$0	\$8,036	\$8,459
Insurance	\$7,525	\$7,680	\$8,943
Special Projects	\$30,000	\$30,000	\$30,000
Depreciation	\$16,343	\$15,580	\$12,108
Horticulture-Watering Contract	\$9,500	\$0	\$13,000
Alarm	\$860	\$940	\$940
	<hr/>	<hr/>	<hr/>
TOTAL:	\$306,663	\$307,716	\$330,170
 TOTAL FUNDED BY SPECIAL ASSESSMENT	 \$330,170		

**DOWNTOWN SPECIAL ASSESSMENT FUND
ECONOMIC DEVELOPMENT**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2022/2023 <u>Authorized</u>	2022/2023 <u>Projected</u>	2023/2024 <u>Proposed</u>
Salaries and Fringe	\$213,507	\$242,482	\$257,766
Program Operations	\$0	\$11,887	\$12,438
Special Projects	\$2,000	\$4,500	\$2,000
Recruitment			
	<hr/>		
TOTAL:	\$215,507	\$258,869	\$272,204
 TOTAL FUNDED BY SPECIAL ASSESSMENT	 \$272,204		

**DOWNTOWN SPECIAL ASSESSMENT FUND
TRANSPORTATION**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2022/2023 <u>Authorized</u>	2022/2023 <u>Projected</u>	2023/2024 <u>Proposed</u>
Salaries and Fringe	\$60,484	\$55,326	\$60,310
Rent	\$14,185	\$11,920	\$12,400
Sales Tax	\$12,160	\$11,599	\$11,760
Insurance	\$1,661	\$1,680	\$1,661
Operations	\$2,500	\$3,000	\$4,125
	<hr/>	<hr/>	<hr/>
TOTAL:	\$90,990	\$83,525	\$90,256
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0		

**DOWNTOWN SPECIAL ASSESSMENT FUND
SECURITY**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2022/2023 <u>Authorized</u>	2022/2023 <u>Projected</u>	2023/2024 <u>Proposed</u>
Salaries and Fringe	\$130,926	\$155,480	\$172,241
Depreciation	\$32,073	\$32,073	\$28,176
Insurance	\$16,944	\$20,837	\$20,433
Operations/Education	\$12,310	\$11,000	\$11,000
Telephone	\$1,500	\$1,036	\$1,000
Other	\$0	\$0	\$0
TOTAL:	\$193,753	\$220,426	\$232,850
 TOTAL FUNDED BY SPECIAL ASSESSMENT	 \$232,850		

CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT

	<u>2021/2022</u> Actual	<u>2022/2023</u> Adopted	<u>2022/2023</u> Projected	<u>2023/2024</u> Adopted
PROGRAM EXPENDITURES				
Administration	15,175	18,550	20,877	21,976
Marketing	750	1,000	3,790	500
Environmental Maintenance	11,930	16,840	19,233	17,704
Personnel	29,545	36,740	21,690	31,630
Miscellaneous Expense	0	0	0	0
Security	<u>42,550</u>	<u>49,370</u>	<u>52,774</u>	<u>66,185</u>
TOTAL:	99,950	122,500	118,364	137,995
PROGRAM REVENUE				
Interest	500	50	0	25
Draw Down from Reserves	0	0	0	0
Donated Services	1,200	1,200	1,200	1,200
Miscellaneous	2,500	2,500	2,375	2,500
Advertising Revenue	0	0	0	0
City Reimbursement (50/50)	<u>2,500</u>	<u>5,000</u>	<u>6,500</u>	<u>6,500</u>
TOTAL:	6,700	8,750	10,075	10,225
Special Assessment	<u>93,750</u>	<u>113,750</u>	<u>113,750</u>	<u>127,770</u>
SPECIAL ASSESSMENT LEVY	<u>93,750</u>	<u>113,750</u>	<u>113,750</u>	<u>127,770</u>

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2021/2022 Actual</u>	<u>2022/2023 Adopted</u>	<u>2022/2023 Projected</u>	<u>2023/2024 Proposed</u>
Administration Personnel	6,000	8,500	10,068	10,295
Audit	6,000	6,550	6,609	6,650
Office Expense	900	1,000	1,000	1,750
Other Expenses	0	0	0	0
Insurance	<u>2,275</u>	<u>2,500</u>	<u>3,200</u>	<u>3,281</u>
TOTAL:	15,175	18,550	20,877	21,976
TOTAL FUNDED BY SPECIAL ASSESSMENT				21,976

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2021/2022 Actual</u>	<u>2022/2023 Adopted</u>	<u>2022/2023 Projected</u>	<u>2023/2024 Proposed</u>
Marketing	<u>750</u>	<u>1,000</u>	<u>3,790</u>	<u>500</u>
TOTAL:	750	1,000	3,790	500
TOTAL FUNDED BY SPECIAL ASSESSMENT				500

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2021/2022 Actual</u>	<u>2022/2023 Adopted</u>	<u>2022/2023 Projected</u>	<u>2023/2024 Proposed</u>
Depreciation -Tractor & Sweeper Equipment	3,630 0	1,990 0	1,990 0	1,989 0
Horticulture	2,500	2,650	2,773	3,015
Operations & Maintenance	600	1,000	3,270	1,500
Special Projects	4,000	10,000	10,000	10,000
Trash Dumpster (Donated)	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
TOTAL:	11,930	16,840	19,233	17,704
TOTAL FUNDED BY SPECIAL ASSESSMENT				7,479

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2021/2022 Actual</u>	<u>2022/2023 Adopted</u>	<u>2022/2023 Projected</u>	<u>2023/2024 Proposed</u>
Security Personnel	31,650	36,450	40,191	51,157
Security Benefits	5,600	6,400	5,931	7,590
Security Insurance	4,400	1,200	800	900
Security Operations	<u>900</u>	<u>5,320</u>	<u>5,852</u>	<u>6,538</u>
TOTAL:	42,550	49,370	52,774	66,185
TOTAL FUNDED BY SPECIAL ASSESSMENT				66,185

**CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT
PERSONNEL**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2021/2022 Actual</u>	<u>2022/2023 Adopted</u>	<u>2022/2023 Projected</u>	<u>2023/2024 Proposed</u>
FT Maintenance	24,230	28,300	19,460	21,345
PT Maintenance	800	2,640	0	0
Benefits	<u>4,515</u>	<u>5,800</u>	<u>2,230</u>	<u>10,285</u>
TOTAL:	29,545	36,740	21,690	31,630
TOTAL FUNDED BY SPECIAL ASSESSMENT				31,630

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2021/2022 Actual</u>	<u>2022/2023 Adopted</u>	<u>2022/2023 Projected</u>	<u>2023/2024 Proposed</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

**DEPARTMENT OF PUBLIC WORKS
MUNICIPAL SIDEWALK PROGRAM
12.81200**

Program Responsibilities:

The program establishes four districts within the City in line with the current Department of Public Works quadrant boundaries. The funding collected within each district will be used in that same district. A portion of funds from each district will be dedicated to newly constructed sidewalks in that area. For this program, City taxpayers will be assessed a fee.

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Sidewalks - Repair, Replace, Maintain, Expansion	100%	By Quadrant in Miles			
		Quadrant 1	0	200	200
		Quadrant 2	0	200	200
		Quadrant 3	0	200	200
		Quadrant 4	0	200	200

**DEPARTMENT OF PUBLIC WORKS
MUNICIPAL SIDEWALK PROGRAM
12.81200**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions		
			2022/2023	2023/2024	
Director of Special Projects	18E	\$59,054-\$78,407	1	0	
Project Coordinator	17E	\$54,079-\$70,781	1	1	
Engineering Project Coordinator	16M	\$70,472-\$85,501	1	1	
Sidewalk Inspector	15E	\$43,422-\$56,235	1	0	
			<hr/>	<hr/>	
			GRAND TOTAL	4	2

Department of Sidewalk Program
12.81200

	<u>FY22 Actual</u>	<u>FY23 Adopted</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
Personal Services				
510100 Salaries	0	0	222,851	139,613
Total Personal Services	0	0	222,851	139,613
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	0	0	3,505,000	3,760,934
Total Contractual & Other Expenses	0	0	3,505,000	3,760,934
TOTAL:	0	0	3,727,851	3,900,547

WATER FUND APPROPRIATIONS

**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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Meter Readings	42%	Meters Read	152,500	152,750	152,800
		Special Meter Readings	350	375	375
		Hearing notice door hangers	0	600	1,000
Records Handling and Accounting	48%	Customers	39,165	39,200	39,220
		Bills Issued/No Bills City/School Buildings	134,972	146,290	146,300
		Customer Payments Received	124,088	142,584	145,000
		Customers Serviced Phone/Counter	46,500	46,500	46,500
		Letter Campaign (Arrears-Water Termination)	0	1,492	2,500
		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	120,000	14,500	14,200
Collections on Delinquent Accounts	10%	Payments Received By:			
		Internet	34,574	50,102	60,000
		Finance/CPC	23,040	38,120	35,000
		Bank	66,474	54,362	50,000
		Accounts with Payment Plans-yearly average	200	200	150

DEPARTMENT OF WATER
DIVISION OF WATER FINANCE
05.83100

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Utilities Billing Supervisor	15M	\$61,166-\$74,212	1	1
Account Clerk III	8	\$41,132-\$47,560	1	1
Administrative Aide	7	\$39,033-\$45,127	1	1
GRAND TOTAL			3	3

Water Finance
05.83100

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	122,597	148,408	129,384	131,856
510400 Overtime Wages	7,219	1,500	7,500	4,500
510900 Out of Title Pay	9,615	1,000	16,000	17,000
Total Personal Services	139,430	150,908	152,884	153,356
Equipment				
520200 Office Equipment & Furnishings	1,425	5,000	3,000	3,500
Total Equipment	1,425	5,000	3,000	3,500
Contractual & Other Expenses				
540300 Office Supplies	1,157	2,500	0	0
540500 Operating Supplies & Expenses	31	3,000	1,000	1,000
541600 Travel, Training & Development	0	1,000	500	1,000
Total Contractual & Other Expenses	1,188	6,500	1,500	2,000
TOTAL:	142,043	162,408	157,384	158,856

**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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Planning, Programming and Policy Development	10%	Major Projects or Planning Activities	30	30	30
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):	9,911	1,200	14,000
		New/Replaced Hydrants Mapped	87	100	100
		Features Located with GPS	177	200	200

**DEPARTMENT OF WATER
DIVISION OF ENGINEERING
05.83110**

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2023/2024 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	
			2022/2023	2023/2024
Commissioner of Water	23E	\$91,013-\$117,790	1	1
Water System Manager	19E	\$64,696-\$86,093	1	1
Division Engineer	17M	\$76,370-\$92,659	1	1
Construction Manager	17M	\$76,370-\$92,659	1	1
Management Analyst	16	\$67,657-\$78,961	1	1
Civil Engineer II	15	\$63,300-\$73,603	1	1
Civil Engineer I	13	\$55,498-\$65,572	1	1
Scada Systems Technician	13	\$55,498-\$65,572	0	1
Office Automation Technician	11	\$48,525-\$57,537	1	0
GRAND TOTAL			8	8

Water Engineering
05.83110

	<u>FY22 Actual</u>	<u>FY23 Adopted</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
Personal Services				
510100 Salaries	360,541	539,545	446,483	554,291
510400 Overtime Wages	<u>7,735</u>	<u>0</u>	<u>15,880</u>	<u>16,000</u>
Total Personal Services	368,276	539,545	462,363	570,291
Equipment				
520200 Office Equipment & Furnishings	<u>2,369</u>	<u>7,500</u>	<u>7,500</u>	<u>5,000</u>
Total Equipment	2,369	7,500	7,500	5,000
Contractual & Other Expenses				
541500 Professional Services	368,363	810,000	600,000	820,000
541600 Travel, Training & Development	<u>722</u>	<u>3,500</u>	<u>3,500</u>	<u>4,500</u>
Total Contractual & Other Expenses	369,085	813,500	603,500	824,500
TOTAL:	<u>739,731</u>	<u>1,360,545</u>	<u>1,073,363</u>	<u>1,399,791</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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Surveillance of the Watershed Policy	25%	Days Spent Patrolling Watershed	236	250	250
		Violators Cited	19	25	25
		Percolation Tests Witnessed	33	35	35
		Dead Deer Removed From Watershed	21	25	25
Water Quality Control Surveying	25%	Microscopic Exams of Lake Water Samples	80	80	80
		Microscopic Exams of Reservoir Water Samples	35	30	30
		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	40	40	40
		Residential Water Samples	20	10	10

**DEPARTMENT OF WATER
WATER QUALITY MANAGEMENT
05.83300**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Water Plant Manager	15M	\$61,166-\$74,212	1	1
Sanitarian	14M	\$54,178-\$65,735	1	1
Watershed Quality Coordinator	15M	\$61,166-\$74,212	1	1
			<u>1</u>	<u>1</u>
			Subtotal	2
Principal Water Plant Operator Crewleader	24	\$24.01-\$24.73	1	1
Watershed Inspector	16	\$21.18-\$22.86	2	2
Water Treatment Plant Operator II	16	\$21.18-\$22.86	2	2
			<u>2</u>	<u>2</u>
			Subtotal	5
<u>Temporary Services</u>				
Summer Aide	FLAT	\$14.20/Hr.	1	1
			<u>1</u>	<u>1</u>
			Subtotal	1
			GRAND TOTAL	8

Water Quality Management
05.83300

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	80,796	96,761	54,446	63,040
510200 Wages- F/T Weekly	135,545	239,243	102,627	208,760
510300 Temporary Services-P/T	0	5,000	2,500	5,000
510400 Overtime Wages	10,490	15,000	12,000	15,000
510600 Car Allowance	979	1,800	0	1,800
510700 Night Shift Differential	38	0	0	0
510900 Out of Title Pay	1,098	5,000	1,000	2,500
511000 Uniform Allowance	975	1,475	1,250	1,500
Total Personal Services	229,922	364,279	173,823	297,600
Equipment				
520200 Office Equipment & Furnishings	784	4,000	3,000	4,000
520600 Operating Equipment	1,917	2,500	1,000	1,000
Total Equipment	2,701	6,500	4,000	5,000
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	8,659	5,000	8,000	8,000
540300 Office Supplies	777	2,000	500	1,000
540500 Operating Supplies & Expenses	551,697	552,000	829,770	975,000
540700 Equipment Repair, Supplies & Services	2,402	4,000	4,000	5,000
541100 Utilities	32,161	11,500	14,037	17,000
541500 Professional Services	0	30,000	19,000	69,746
541600 Travel, Training & Development	1,765	2,500	1,800	2,500
541800 Postage & Freight	853	1,500	500	1,000
Total Contractual & Other Expenses	598,315	608,500	877,607	1,079,246
TOTAL:	830,937	979,279	1,055,430	1,381,846

**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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Watershed Management	100%	Number of Farm Equivalents Completed (planning)	223	200	200
		Acres of Land Protected (Implemented)	2,163	192	166
		CREP Acres Protected	57	57	44
		Whole Farm Plan Annual Updates	25	25	25
		Plan Revisions	25	100	75
		BMP Field Reviews (# Farms)	6	4	5

DEPARTMENT OF WATER
SKANEATELES WATERSHED PROGRAM
05.83350

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Watershed Quality Coordinator	16M	\$70,472-\$85,501	1	1
Geographic Information Specialist II	15	\$63,300-\$73,603	1	1
GRAND TOTAL			2	2

Skaneateles Watershed Program

05.83350

	<u>FY22 Actual</u>	<u>FY23 Adopted</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
Personal Services				
510100 Salaries	142,772	152,360	153,608	157,894
511000 Uniform Allowance	225	225	500	500
Total Personal Services	142,997	152,585	154,108	158,394
Equipment				
520200 Office Equipment & Furnishings	0	2,000	1,500	2,000
Total Equipment	0	2,000	1,500	2,000
Contractual & Other Expenses				
541500 Professional Services	497,268	808,861	805,000	835,467
541600 Travel, Training & Development	0	500	500	500
Total Contractual & Other Expenses	497,268	809,361	805,500	835,967
TOTAL:	640,265	963,946	961,108	996,361

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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Water System Maintenance Policy Developme	56%	Repairs to Mains, Conduits & Services	394	385	410
		Repaired Hydrants	60	65	85
		Hydrants Inspected	2,000	1,500	2,500
		Dig Curb Box	85	80	125
		Main Gates Repaired	88	80	95
		Abandon Services	150	125	125
		Broken Stops	19	20	60
		New Domestic	24	20	45
		New Fire	18	20	45
		Install Auto Flusher/Sample Sites	2	2	2
		Ross Valves out/ Repaired	1	1	4
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	2021/2022 Actual	2022/2023 Estimate	2023/2024 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	55	65	
		Installation of New Gates	40	55	65	
		Installation of New Hydrants	50	60	65	
Vehicle Maintenance	5%	Repair Orders Placed	575	615	615	
		Vehicles in Fleet	62	62	62	
		Construction Equipment in Inventory	49	50	50	
Purchasing, Payroll and Accounting	4%	Purchase Requisitions Initiated	475	500	500	
		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	
			2022/2023	2023/2024
Supt. of Maintenance & Operations	16M	\$70,472-\$85,501	1	1
Ass't. Supt. of Maintenance & Operations	15M	\$61,166-\$74,212	3	3
Meter Replacement Supervisor	15M	\$61,166-\$74,212	1	1
Supervisor of Stores & Services	14M	\$54,178-\$65,735	1	1
Management Analyst	16	\$67,657-\$78,961	1	1
Secretary to Commissioner of Water	13	\$55,498-\$65,572	1	1
Administrative Aide	7	\$39,033-\$45,127	1	1
Account Clerk II	6	\$37,849-\$41,965	1	1
			1	1
			Subtotal	
			10	10

**DEPARTMENT OF WATER
WATER PLANT
05.83400**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Electrician	FLAT	\$39.56-\$40.94	1	1
Plumber	FLAT	\$38.06-\$39.39	2	2
Heavy Equipment Mechanic Crewleader	29	\$24.88-\$25.63	1	1
Street Maintenance Crewleader	24	\$24.01-\$24.73	1	1
Water Maintenance Crewleader	24	\$24.01-\$24.73	4	4
Storekeeper	15	\$20.83-\$22.46	1	1
Underground Facilities Locator	15	\$20.83-\$22.46	1	1
HEM I	14	\$20.64-\$22.28	2	2
Water Treatment Plant Operator I	13	\$20.25-\$21.87	4	4
Water Maintenance Worker II	12	\$20.09-\$21.76	9	9
Motor Equipment Operator II	12	\$20.09-\$21.76	1	1
Emergency Valve Operator	11	\$19.82-\$21.54	4	4
Control Center Attendant	11	\$19.82-\$21.54	8	8
Water Plant Operator Trainee	9	\$19.34-\$21.00	1	1
Water Meter Repair Worker II	9	\$19.34-\$21.00	2	2
Motor Equipment Operator	8	\$19.21-\$20.89	2	2
Ass't. Emergency Valve Operator	8	\$19.21-\$20.89	4	4
Maintenance Worker I	8	\$19.21-\$20.89	3	3
Water Maintenance Worker I	8	\$19.21-\$20.89	14	14
Water Meter Repair Worker I	7	\$19.16-\$20.81	1	1
Meter Reader	7	\$19.16-\$20.81	3	3
Laborer II	6	\$18.87-\$20.49	2	2
Custodial Worker	1	\$17.49-\$19.06	1	1
			1	1
		Subtotal	72	72
		GRAND TOTAL	82	82

Water Plant
05.83400

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	495,655	622,780	585,734	645,849
510200 Wages- F/T Weekly	2,904,134	3,388,191	2,915,810	3,450,129
510400 Overtime Wages	835,350	875,000	684,930	800,000
510700 Night Shift Differential	20,741	24,000	12,774	18,000
510800 Tool Allowance	1,000	1,250	1,050	1,250
510900 Out of Title Pay	26,283	22,000	10,391	20,000
511000 Uniform Allowance	16,800	18,025	24,150	24,150
511200 Contractual Obligations	0	0	82,800	82,800
Total Personal Services	4,299,962	4,951,246	4,317,639	5,042,178
Equipment				
520200 Office Equipment & Furnishings	28,270	10,000	10,000	10,000
520600 Operating Equipment	210,279	285,000	285,000	315,000
Total Equipment	238,549	295,000	295,000	325,000
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	167,717	131,000	134,000	139,000
540200 Motor Equipment Repair Supplies & Services	180,501	215,000	265,000	265,000
540300 Office Supplies	9,076	14,500	21,700	20,000
540500 Operating Supplies & Expenses	1,880,881	2,640,500	2,674,500	2,701,500
540700 Equipment Repair, Supplies & Services	3,022	16,000	15,000	15,000
540800 Uniforms	5,537	6,200	8,200	8,200
541100 Utilities	491,542	408,000	562,191	555,500
541500 Professional Services	81,515	69,973	69,973	69,973
541600 Travel, Training & Development	8,246	1,000	1,000	1,000
Total Contractual & Other Expenses	2,828,037	3,502,173	3,751,564	3,775,173
TOTAL:	7,366,548	8,748,419	8,364,203	9,142,351

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	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Digging Division	23%	Repair Mains	50	50	50
		Repair House Laterals	60	65	65
		Repair House Vents	125	100	125
		Repair Catch Basin Laterals	30	35	40
		Repair Manholes	7	10	10
		Other Cave-Ins or Dig Jobs	45	30	35
		Maintain Street Cuts	150	140	150
Flushing & Main Sewer Cleaning	18%	Flush Cellars or Vents	5,175	5,000	5,000
		Jet Clean Main Sewers (Sections)	42,160	40,000	40,000
		Jet Clean Main Sewers (Miles)	83,650	80,000	81,000
		Jet Open Main Sewers	33	35	35
		Replace Vent Caps	162	160	160
		Jet Flush Sewer Laterals	123	125	125
Main Cleaning Division	13%	Loads to Metro	124	120	120
		Clean Catch Basins	226	230	230
		Special Events (Hours)	128	120	120
		Clean Main Sewers(Sections)	425	400	400
		Clean Main Sewers (Miles)	85	90	90

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

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2023/2024 Anticipated
Mason Division	24%	Catch Basins Repaired	810	800	800
		Manholes Cut Out	70	75	75
		Manholes Raised/Repaired	80	75	75
		Manholes Sealed/CBs Patched	920	900	900
		New Catch Basins Installed	12	15	15
		Catch Basins Cut Out	810	800	800
		New Stone Tops Fabricated	120	100	100
Mechanical Catch Basin Cleaning	13%	Catch Basins Cleaned	10,108	10,000	10,000
		Pick Up Mason Piles	800	800	800
		Basin Tops Cleaned	3,825	3,500	3,500
TV Inspections	4%	Sewer Sections Inspected	189	190	190
		Feet Inspected	42,325	43,000	43,000
		UFPO/Vent Locations	278	300	300
		Misc. Office Days	63	60	60
		MHs Located & Inspected	58	60	60
		Laterals Located and TV Inspected	66	56	65
Locator	5%	DSNY Locations	7,368	7,500	7,500
		Emergency Locations	915	925	925
		Vent/Lateral Locations	310	300	300

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2022/2023	2023/2024
Superintendent of Sewers and Streams	16M	\$70,472-\$85,501	1	1
Asst. Superintend Sewers & Streams	15M	\$61,166-\$74,212	1	1
Closed Circuit T.V. Operator	10	\$45,458-\$54,380	2	2
			2	2
			Subtotal	4
			4	4
Sewer Maintenance Crewleader	24	\$24.01-\$24.73	5	5
Underground Facilities Locator	15	\$20.83-\$22.46	1	1
Mason	14	\$20.64-\$22.28	4	4
Sewer Maintenance Worker II	14A	\$21.35-\$22.99	3	3
Sewer Maintenance Worker II	14	\$20.64-\$22.28	2	2
Sewer Maintenance Worker I	8	\$19.21-\$20.89	30	30
			30	30
			Subtotal	45
			45	45
			GRAND TOTAL	49
			49	49

Sewer Department
06.81100

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
Personal Services				
510100 Salaries	228,648	268,690	279,484	278,113
510200 Wages- F/T Weekly	1,476,121	1,711,718	1,517,730	1,726,904
510400 Overtime Wages	377,181	310,000	375,000	385,000
510700 Night Shift Differential	5,634	0	4,000	5,000
510900 Out of Title Pay	6,360	5,000	7,000	8,000
511000 Uniform Allowance	12,173	12,000	12,550	13,800
519100 Less: Reimbursement from Other Funds	(18,004)	(11,000)	(6,000)	(15,000)
519700 Less: Reimbursement from Street Reconstruction	(52,358)	(50,000)	(25,476)	(45,000)
Total Personal Services	2,035,754	2,246,408	2,164,288	2,356,817
 Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	120,457	100,000	200,000	215,000
540200 Motor Equipment Repair Supplies & Services	49,683	78,000	140,000	150,000
540500 Operating Supplies & Expenses	727,472	567,700	1,113,462	1,198,600
540700 Equipment Repair, Supplies & Services	5,053	10,500	10,800	13,000
540800 Uniforms	4,700	7,500	7,000	7,500
541500 Professional Services	11,775	20,600	3,600	3,600
541600 Travel, Training & Development	250	250	295	300
541700 Contracted Services-Related Parties	0	0	17,000	17,000
541800 Postage & Freight	100	1,500	1,000	1,500
543000 Payments to Other Governments	940	955	940	955
549100 Less: Reimbursements from Other Funds	0	0	0	(100,000)
Total Contractual & Other Expenses	920,429	787,005	1,494,097	1,507,455
 TOTAL:	2,956,183	3,033,413	3,658,385	3,864,272

**CASH CAPITAL APPROPRIATIONS
AND DEBT SERVICE**

Debt Service Appropriations by Fund
Summary of Principal & Interest Appropriations

	FY22 Actual	FY23 Adopted	FY23 Projected	FY24 Proposed
General Fund				
Serial Bond Principal & Interest	18,727,080	19,515,920	19,342,246	18,164,087
Aviation Fund				
Serial Bond Principal & Interest	0	257,500	257,500	0
Water Fund				
Serial Bond Principal & Interest	1,333,758	5,172,437	5,117,936	5,532,295
Sewer Fund				
Serial Bond Principal & Interest	<u>114,186</u>	<u>631,774</u>	<u>631,774</u>	<u>533,794</u>
 TOTAL:	 20,175,024	 25,577,631	 25,349,456	 24,230,176

* 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>FY24 Principal</u>	<u>FY24 Interest</u>	<u>FY24 Year-End Balance</u>
General Fund						
500 Public Improvement Bonds, 2014 B	02/01/2034	2.9%	9,212,110	632,000	110,160	2,990,000
505 Public Improvement Refunding Bonds, 2015 A	03/01/2027	2.5%	14,797,719	1,383,805	201,139	3,087,823
515 Public Improvement Bonds, 2015 A	02/01/2030	2.9%	6,139,500	328,000	74,991	2,086,000
525 Public Improvement Bonds, 2016 A	02/01/2031	2.0%	10,692,840	424,000	75,478	3,124,000
530 Public Improvement Bonds, 2017 A	05/01/2032	2.2%	14,286,000	702,000	242,350	5,494,000
550 Public Improvement Refunding Bonds, 2017 A	08/30/2029	2.1%	6,622,922	576,268	14,407	
560 Public Improvement Bonds, 2018 A	05/01/2023	2.7%	11,376,000	608,000	226,280	5,049,000
570 Public Improvement Bonds, 2019 A	05/15/2034	2.2%	13,407,000	1,536,000	367,440	7,650,000
575 Public Improvement Bonds, 2020A	05/15/2035	1.8%	14,145,000	1,345,000	470,360	10,414,000
580 Public Improvement Refunding Bonds, 2020B	05/15/2031	1.8%	9,955,000	355,000	174,250	3,130,000
585 Public Improvement Bonds, 2021A	05/15/2036	2.0%	43,891,968	2,472,000	832,260	39,141,000
590 Public Improvement Refunding Bonds, 2021B	06/01/2033	4.0%	5,448,000	850,000	144,000	2,750,000
595 Public Improvement Bonds, 2022A	05/15/2042	4.0%	19,819,977	2,357,977	793,199	17,462,000
TOTAL:			179,794,036	13,570,050	3,726,314	102,377,823

* 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>FY24 Principal</u>	<u>FY24 Interest</u>	<u>FY24 Year-End Balance</u>
Water Fund						
445 N.Y.S. E.F.C Bonds, 2010 C	10/01/2039	4.1%	36,381,323	1,190,000	474,252	21,265,000
500 Public Improvement Bonds, 2014 B	02/01/2034	2.90.0%	2,000,000	102,000	38,913	1,131,000
505 Public Improvement Refunding Bonds, 2015 A	03/01/2027	2.5%	7,317,909	782,477	106,867	1,354,872
515 Public Improvement Bonds, 2015 A	02/01/2030	2.9%	1,000,000	75,000	16,679	462,000
525 Public Improvement Bonds, 2016 A	02/01/2031	2.0%	1,400,000	101,000	18,093	751,000
550 Public Improvement Refunding Bonds, 2017 A	08/30/2029	2.1%	567,601	84,366	2,109	0
570 Public Improvement Bonds, 2019 A	05/15/2034	2.2%	1,200,000	76,000	39,160	903,000
575 Public Improvement Bonds, 2020A	05/15/2034	1.8%	875,000	55,000	30,840	716,000
580 Public Improvement Refunding Bonds, 2020B	05/15/2031	1.8%	1,040,000	65,000	31,500	565,000
585 Public Improvement Bonds, 2021A	05/15/2036	2.0%	4,025,000	343,000	74,240	3,369,000
590 Public Improvement Refunding Bonds, 2021B	06/01/2033	4.0%	11,615,000	965,000	383,800	8,630,000
595 Public Improvement Bonds, 2022A	05/15/2042	4.0%	1,300,000	75,000	52,000	1,225,000
TOTAL:			68,721,833	3,913,843	1,268,453	40,371,872

* 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>FY24 Principal</u>	<u>FY24 Interest</u>	<u>FY24 Year-End Balance</u>
Sewer Fund						
500 Public Improvement Bonds, 2014 B	02/01/2034	2.9%	220,000	11,000	4,265	124,000
505 Public Improvement Refunding Bonds, 2015 A	03/01/2027	2.5%	3,800,030	424,463	49,451	124,000
525 Public Improvement Bonds, 2016 A	02/01/2031	2.0%	120,000	9,000	1,575	65,000
570 Public Improvement Bonds, 2019 A	05/15/2034	2.2%	250,000	27,000	7,040	149,000
TOTAL:			4,390,030	471,463	62,331	462,000

* 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 FOR THE PERIOD JULY 1, 2023-JUNE 30, 2024

The Syracuse City School District budget for the fiscal year 2023/2024 is \$520,909,588 a 8.3% increase from the prior year.

TOTAL REVENUES

	Amended 2022/23	Proposed 2023/24	Variance
School Tax Levy	\$67,945,723	\$67,945,723	\$0
Pilot Revenue	\$218,636	\$201,202	-\$17,434
Sales Tax	\$725,000	\$725,000	\$0
State Aid Revenue	\$399,945,943	\$442,477,441	\$42,531,498
Federal E-Rate Reveue	\$1,085,000	\$1,360,000	\$275,000
Other Revenues	\$10,866,038	\$8,200,222	-\$2,665,816
TOTAL:	\$480,786,340	\$520,909,588	\$40,123,248

**SYRACUSE CITY SCHOOL DISTRICT
TOTAL REVENUES**

**2023/2024
Proposed Budget**

FUND BALANCE1
FUND BALANCE - ASSIGNED

OTHER REVENUES

PILOT REVENUE	201,202	
SALES TAX	725,000	
SUMMER SCHOOL TUITION	0	
INTERSCHOLASTIC ADMISSIONS	5,000	
HEALTH SERVICES	200,000	
INTEREST ON INVESTMENT	100,000	
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	7,269,972	
CITY GENERAL FUND TRANSFER		
TOTAL OTHER REVENUES:		\$9,126,424

STATE OF NEW YORK

STATE AID BASIC FORMULA	316,561,231	
COMMUNITY SCHOOLS SET-ASIDE	14,607,303	
BUILDING AID	35,480,955	
LEGISLATIVE REQUEST		
TRANSPORTATION AID	20,672,697	
CHAPTER ONE ACCRUAL		
LOTTERY AID	50,580,518	
STATE AID TEXTBOOKS	\$1,221,503	
TUITION AID	65,000	

**SYRACUSE CITY SCHOOL DISTRICT
TOTAL REVENUES**

**2023/24
Proposed Budget**

COMPUTER SOFTWARE AID	312,378	
LIBRARY AID	130,331	
HARDWARE AID	437,525	
INCARCERATED YOUTH AID	250,000	
SUPPLEMENTAL CHARTER TUITION	2,158,000	
STATE AID - MISCELLANEOUS		
TOTAL, STATE AID:		\$442,477,441
FEDERAL REVENUES		\$75,000
MISCELLANEOUS REVENUE		\$85,000
FEDERAL MEDICAID REIMBURSEMENT		\$700,000
E-RATE REIMBURSEMENT		\$500,000
<u>TOTAL: ESTIMATED REVENUES</u>		<u>\$452,963,865</u>
<u>COMPUTATION OF TAX LEVY</u>		
TOTAL APPROPRIATIONS	520,909,588	
LESS: ESTIMATED REVENUES	452,963,865	
TAX BUDGET	67,272,993	
ONE PERCENT ADDED PURSUANT TO LAW	672,730	
<u>TOTAL SCHOOL TAX LEVY</u>		<u>\$67,945,723</u>

SYRACUSE CITY SCHOOL DISTRICT

TOTAL REVENUES

	Amended 2022/23	Proposed 2023/24	Variance
School Tax Levy	\$67,945,723	\$67,945,723	\$0
Pilot Revenue	\$218,636	\$201,202	-\$17,434
Sales Tax	\$725,000	\$725,000	\$0
State Aid Revenue	\$399,945,943	\$442,477,441	\$42,531,498
Federal E-Rate Reveue	\$1,085,000	\$1,360,000	\$275,000
Other Revenues	\$10,866,038	\$8,200,222	-\$2,665,816
TOTAL:	\$480,786,340	\$520,909,588	\$40,123,248

Syracuse City School District
General Fund Expenditure Budget

		Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
10100 - Board of Education								
1960	Non-Certified Stipend	7.00	52,500	7.00	111,468	-	58,968	112.32%
4280	Advertising	-	200	-	200	-	-	0.00%
4430	Legal Services	-	24,200	-	24,200	-	-	0.00%
4450	Contract Services	-	26,500	-	28,500	-	2,000	7.55%
4750	Out-of-District Staff Travel	-	30,000	-	30,000	-	-	0.00%
4840	BOCES Services	-	12,840	-	12,840	-	-	0.00%
4980	Contractual Membership	-	118,305	-	118,305	-	-	0.00%
5010	Office Supplies & Equipment	-	800	-	800	-	-	0.00%
5520	Food Supplies	-	1,000	-	2,000	-	1,000	100.00%
8030	Social Security Expense	-	3,276	-	6,888	-	3,612	110.26%
8050	Medical	-	17,844	-	20,376	-	2,532	14.19%
8060	Dental	-	1,704	-	1,632	-	(72)	-4.23%
8090	Medicare	-	756	-	1,596	-	840	111.11%
Total Board of Education		7.00	\$ 289,925	7.00	\$ 358,805	-	\$ 68,880	23.76%
10400 - District Clerk								
1800	Clerical	1.50	95,808	1.50	94,500	-	(1,308)	-1.37%
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)	-	9,972	-	9,420	-	(552)	-5.54%
8020	Teachers Retirement (TRS)	-	-	-	2,100	-	2,100	100.00%
8030	Social Security Expense	-	5,940	-	5,856	-	(84)	-1.41%
8050	Medical	-	21,252	-	24,288	-	3,036	14.29%
8060	Dental	-	1,992	-	1,908	-	(84)	-4.22%
8090	Medicare	-	1,392	-	1,368	-	(24)	-1.72%
Total District Clerk		1.50	\$ 137,406	1.50	\$ 140,490	-	\$ 3,084	2.24%

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

		Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
12400 - Chief School Administrator								
1000	Superintendent of Schools	1.00	238,980	1.00	255,000	-	16,020	6.70%
1010	Deputy Superintendent	-	-	1.00	225,000	1.00	225,000	100.00%
1015	Senior Administrative Staff	1.00	171,144	1.00	192,024	-	20,880	12.20%
1500	Certified Support Staff	1.50	84,920	1.50	85,710	-	790	0.93%
1600	Support Staff Non Certified	-	-	5.00	199,980	5.00	199,980	100.00%
1800	Clerical	18.50	872,736	35.50	1,714,592	17.00	841,856	96.46%
1810	Extension/Extra Non Certified	-	450	-	75,000	-	74,550	16566.67%
1820	Overtime	-	2,500	-	2,500	-	-	0.00%
4230	Miscellaneous Insurance	-	9,100	-	9,100	-	-	0.00%
4310	Land/Building Rental	-	325	-	10,325	-	10,000	3076.92%
4340	Non-Instructional Equipment Rental	-	3,500	-	3,500	-	-	0.00%
4450	Contract Services	-	2,400	-	352,400	-	350,000	14583.33%
4480	Catered Food	-	5,000	-	5,000	-	-	0.00%
4720	Field Trips	-	65,729	-	90,000	-	24,271	36.93%
4740	In-District Staff Travel	-	9,750	-	9,750	-	-	0.00%
4750	Out-of-District Staff Travel	-	18,600	-	18,600	-	-	0.00%
4760	Student Travel	-	3,000	-	3,000	-	-	0.00%
4840	BOCES Services	-	6,750	-	6,750	-	-	0.00%
4980	Contractual Membership	-	9,885	-	10,000	-	115	1.16%
5010	Office Supplies & Equipment	-	19,400	-	22,600	-	3,200	16.49%
5430	Miscellaneous Supplies	-	11,508	-	16,600	-	5,092	44.25%
5520	Food Supplies	-	1,750	-	1,750	-	-	0.00%
8010	State Retirement (ERS)	-	99,422	-	216,308	-	116,886	117.57%
8020	Teachers Retirement (TRS)	-	24,588	-	30,330	-	5,742	23.35%
8030	Social Security Expense	-	77,820	-	158,699	-	80,879	103.93%
8050	Medical	-	192,900	-	459,852	-	266,952	138.39%
8060	Dental	-	23,568	-	44,724	-	21,156	89.77%
8090	Medicare	-	19,896	-	39,846	-	19,950	100.27%
8110	Unemployment	-	-	-	4,373	-	4,373	100.00%
Total Chief School Administrator		22.00	\$ 1,975,621	45.00	\$ 4,263,313	23.00	\$ 2,287,692	115.80%

Syracuse City School District
General Fund Expenditure Budget

		Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
13100 - Business Administration								
1015	Senior Administrative Staff	1.00	189,096	1.00	175,620	-	(13,476)	-7.13%
1035	Director - Non-Certified	3.00	298,056	3.00	328,992	-	30,936	10.38%
1070	Administrator - Non-Certified	1.00	147,792	1.00	163,404	-	15,612	10.56%
1095	Assistant Director - Non-Certified	2.00	192,396	2.00	203,244	-	10,848	5.64%
1600	Support Staff Non Certified	6.67	502,632	7.67	622,284	1.00	119,652	23.81%
1800	Clerical	26.00	1,493,172	28.00	1,675,968	2.00	182,796	12.24%
1820	Overtime	-	39,996	-	53,000	-	13,004	32.51%
4340	Non-Instructional Equipment Rental	-	1,600	-	1,600	-	-	0.00%
4450	Contract Services	-	567,300	-	542,300	-	(25,000)	-4.41%
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	-	14,650	-	10,000	215.05%
4790	Maintenance Agreement	-	1,200	-	1,500	-	300	25.00%
4840	BOCES Services	-	3,500	-	3,500	-	-	0.00%
4980	Contractual Membership	-	2,120	-	2,120	-	-	0.00%
5010	Office Supplies & Equipment	-	32,000	-	41,300	-	9,300	29.06%
5190	Computer Software	-	119,000	-	115,000	-	(4,000)	-3.36%
8010	State Retirement (ERS)	-	292,194	-	369,466	-	77,272	26.45%
8030	Social Security Expense	-	174,898	-	198,624	-	23,726	13.57%
8050	Medical	-	404,628	-	523,416	-	118,788	29.36%
8060	Dental	-	45,192	-	46,740	-	1,548	3.43%
8090	Medicare	-	41,478	-	46,710	-	5,232	12.61%
8110	Unemployment	-	-	-	4,325	-	4,325	100.00%
Total Business Administration		39.67	\$ 4,558,518	42.67	\$ 5,139,381	3.00	\$ 580,863	12.74%

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

		Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
13200 - Auditing								
1630	Internal/Claims Auditor	1.00	76,932	1.00	81,936	-	5,004	6.50%
4450	Contract Services	-	210,650	-	211,950	-	1,300	0.62%
4750	Out-of-District Staff Travel	-	1,000	-	1,000	-	-	0.00%
5010	Office Supplies & Equipment	-	270	-	270	-	-	0.00%
8010	State Retirement (ERS)	-	9,516	-	11,400	-	1,884	19.80%
8030	Social Security Expense	-	4,776	-	5,088	-	312	6.53%
8050	Medical	-	17,844	-	20,376	-	2,532	14.19%
8060	Dental	-	1,704	-	1,632	-	(72)	-4.23%
8090	Medicare	-	1,116	-	1,188	-	72	6.45%
8110	Unemployment	-	-	-	100	-	100	100.00%
Total Auditing		1.00	\$ 323,808	1.00	\$ 334,940	-	\$ 11,132	3.44%
13450 - Purchasing								
4450	Contract Services	-	522,725	-	538,407	-	15,682	3.00%
Total Purchasing		-	\$ 522,725	-	\$ 538,407	-	\$ 15,682	3.00%
14200 - Legal Services								
4430	Legal Services	-	600,000	-	675,000	-	75,000	12.50%
Total Legal Services		-	\$ 600,000	-	\$ 675,000	-	\$ 75,000	12.50%
14300 - Personnel								
1015	Senior Administrative Staff	2.00	358,332	2.00	394,572	-	36,240	10.11%
1030	Director - Certified	-	-	0.60	71,124	0.60	71,124	100.00%
1035	Director - Non-Certified	3.00	436,032	3.00	504,348	-	68,316	15.67%
1070	Administrator - Non-Certified	2.00	218,160	-	-	(2.00)	(218,160)	-100.00%
1090	Assistant Director - Certified	-	-	3.00	424,992	3.00	424,992	100.00%
1370	Coordinator	0.60	71,928	-	-	(0.60)	(71,928)	-100.00%
1500	Certified Support Staff	16.00	1,333,332	18.00	1,480,360	2.00	147,028	11.03%
1600	Support Staff Non Certified	7.00	508,844	9.00	732,828	2.00	223,984	44.02%
1800	Clerical	13.00	794,184	14.00	866,240	1.00	72,056	9.07%

Syracuse City School District
General Fund Expenditure Budget

	Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /			
	FTE	Amount	FTE	Amount	FTE	(Decrease)		%
14300 - Personnel								
1820	Overtime	-	17,650	-	20,000	-	2,350	13.31%
1975	Relocation Expense	-	15,000	-	15,000	-	-	0.00%
1980	Stipend/Contract Agreement	-	54,000	-	165,000	-	111,000	205.56%
4280	Advertising	-	76,000	-	76,000	-	-	0.00%
4450	Contract Services	-	412,530	-	498,780	-	86,250	20.91%
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	-	28,875	-	28,875	-	-	0.00%
4810	Career Ladder Plan	-	874,000	-	964,000	-	90,000	10.30%
4980	Contractual Membership	-	3,125	-	4,575	-	1,450	46.40%
5010	Office Supplies & Equipment	-	56,165	-	53,165	-	(3,000)	-5.34%
5190	Computer Software	-	21,300	-	29,800	-	8,500	39.91%
5430	Miscellaneous Supplies	-	2,372	-	2,372	-	-	0.00%
5520	Food Supplies	-	250	-	250	-	-	0.00%
8010	State Retirement (ERS)	-	175,880	-	251,988	-	76,108	43.27%
8020	Teachers Retirement (TRS)	-	204,398	-	233,470	-	29,072	14.22%
8030	Social Security Expense	-	231,986	-	283,686	-	51,700	22.29%
8050	Medical	-	502,200	-	656,206	-	154,006	30.67%
8060	Dental	-	54,540	-	56,102	-	1,562	2.86%
8090	Medicare	-	55,258	-	67,794	-	12,536	22.69%
8110	Unemployment	-	-	-	5,165	-	5,165	100.00%
Total Personnel		43.60	\$ 6,514,892	49.60	\$ 7,895,243	6.00	\$ 1,380,351	21.19%

Syracuse City School District
General Fund Expenditure Budget

	Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
	FTE	Amount	FTE	Amount	FTE	(Decrease)	%
14600 - Records Management Officer							
1800 Clerical	1.00	52,956	1.00	57,156	-	4,200	7.93%
8010 State Retirement (ERS)	-	5,880	-	7,368	-	1,488	25.31%
8030 Social Security Expense	-	3,288	-	3,540	-	252	7.66%
8050 Medical	-	17,844	-	20,376	-	2,532	14.19%
8060 Dental	-	1,704	-	1,632	-	(72)	-4.23%
8090 Medicare	-	768	-	828	-	60	7.81%
8110 Unemployment	-	-	-	97	-	97	100.00%
Total Records Management Officer	1.00	\$ 82,440	1.00	\$ 90,997	-	\$ 8,557	10.38%
14800 - Public Information & Services							
1040 Administrator - Certified	1.00	129,648	1.00	137,376	-	7,728	5.96%
1090 Assistant Director - Certified	-	-	1.00	123,768	1.00	123,768	100.00%
1600 Support Staff Non Certified	1.00	59,280	1.00	63,528	-	4,248	7.17%
1800 Clerical	2.00	112,380	2.00	111,348	-	(1,032)	-0.92%
4280 Advertising	-	25,000	-	25,000	-	-	0.00%
4410 Printing Outside Vendor	-	190,000	-	190,000	-	-	0.00%
4450 Contract Services	-	216,250	-	366,250	-	150,000	69.36%
4730 Postage	-	300,000	-	313,000	-	13,000	4.33%
4740 In-District Staff Travel	-	750	-	750	-	-	0.00%
4750 Out-of-District Staff Travel	-	2,000	-	2,000	-	-	0.00%
4840 BOCES Services	-	128,350	-	128,350	-	-	0.00%
4980 Contractual Membership	-	825	-	825	-	-	0.00%

Syracuse City School District
General Fund Expenditure Budget

		Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
14800 - Public Information & Services								
5010	Office Supplies & Equipment	-	1,500	-	1,500	-	-	0.00%
5190	Computer Software	-	2,000	-	1,000	-	(1,000)	-50.00%
8010	State Retirement (ERS)	-	14,076	-	16,620	-	2,544	18.07%
8020	Teachers Retirement (TRS)	-	13,344	-	25,488	-	12,144	91.01%
8030	Social Security Expense	-	18,684	-	27,024	-	8,340	44.64%
8050	Medical	-	49,296	-	65,868	-	16,572	33.62%
8060	Dental	-	4,536	-	5,520	-	984	21.69%
8090	Medicare	-	4,380	-	6,324	-	1,944	44.38%
8110	Unemployment	-	-	-	480	-	480	100.00%
Total Public Information & Services		4.00	\$ 1,272,299	5.00	\$ 1,612,019	1.00	\$ 339,720	26.70%
16200 - Operation of Plant								
1035	Director - Non-Certified	1.00	133,752	1.00	140,100	-	6,348	4.75%
1095	Assistant Director - Non-Certified	1.00	117,432	1.00	126,504	-	9,072	7.73%
1140	Supervisor - Non-Certified	1.00	80,892	1.00	84,804	-	3,912	4.84%
1600	Support Staff Non Certified	7.00	555,732	7.00	582,000	-	26,268	4.73%
1640	Custodial Worker	102.63	4,627,776	113.63	5,317,416	11.00	689,640	14.90%
1650	Custodian	78.00	4,631,520	78.00	4,741,440	-	109,920	2.37%
1680	Labor	21.00	1,086,120	21.00	1,178,256	-	92,136	8.48%
1800	Clerical	4.00	200,916	4.00	204,168	-	3,252	1.62%
1820	Overtime	-	929,900	-	929,900	-	-	0.00%
1940	Automotive Mechanic	3.60	238,464	4.50	283,308	0.90	44,844	18.81%
1965	Uniform Stipend	-	2,850	-	2,930	-	80	2.81%
2010	Non-Instructional Equipment > \$5,000	-	35,000	-	40,000	-	5,000	14.29%
2240	Furniture	-	187,650	-	437,650	-	250,000	133.23%
2980	Vehicles	-	465,000	-	465,000	-	-	0.00%
4280	Advertising	-	1,500	-	1,500	-	-	0.00%
4310	Land/Building Rental	-	267,798	-	524,873	-	257,075	96.00%
4340	Non-Instructional Equipment Rental	-	104,980	-	74,800	-	(30,180)	-28.75%
4410	Printing Outside Vendor	-	4,857	-	4,857	-	-	0.00%

Syracuse City School District
General Fund Expenditure Budget

		Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
16200 - Operation of Plant								
4450	Contract Services	-	760,328	-	760,328	-	-	0.00%
4540	Electric/Gas	-	4,993,307	-	6,493,307	-	1,500,000	30.04%
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	-	7,500	-	1,500	25.00%
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	-	2,279,000	-	2,279,000	-	-	0.00%
8010	State Retirement (ERS)	-	1,299,282	-	1,609,284	-	310,002	23.86%
8030	Social Security Expense	-	744,032	-	794,780	-	50,748	6.82%
8050	Medical	-	2,198,748	-	2,468,832	-	270,084	12.28%
8060	Dental	-	208,236	-	203,832	-	(4,404)	-2.11%
8090	Medicare	-	182,946	-	196,868	-	13,922	7.61%
8110	Unemployment	-	-	-	22,338	-	22,338	100.00%
Total Operation of Plant		219.23	\$ 28,657,032	231.13	\$ 32,288,589	11.90	\$ 3,631,557	12.67%

Syracuse City School District
General Fund Expenditure Budget

		Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
16210 - Maintenance of Plant								
1070	Administrator - Non-Certified	1.00	98,160	1.00	103,116	-	4,956	5.05%
1690	Tradesmen/Journeyman	40.00	3,531,484	41.00	3,681,904	1.00	150,420	4.26%
1820	Overtime	-	5,000	-	5,000	-	-	0.00%
2010	Non-Instructional Equipment > \$5,000	-	19,630	-	30,000	-	10,370	52.83%
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	-	212,400	-	212,400	-	-	0.00%
5760	Repair Supplies & Parts	-	40,000	-	40,000	-	-	0.00%
5990	Building Materials/Supplies	-	955,872	-	1,805,872	-	850,000	88.92%
8010	State Retirement (ERS)	-	393,184	-	466,454	-	73,270	18.64%
8030	Social Security Expense	-	225,354	-	235,014	-	9,660	4.29%
8050	Medical	-	545,628	-	631,476	-	85,848	15.73%
8060	Dental	-	53,928	-	52,368	-	(1,560)	-2.89%
8090	Medicare	-	52,784	-	55,040	-	2,256	4.27%
8110	Unemployment	-	-	-	4,088	-	4,088	100.00%
Total Maintenance of Plant		41.00	\$ 6,148,236	42.00	\$ 7,337,544	1.00	\$ 1,189,308	19.34%
16220 - Security of Plant								
1035	Director - Non-Certified	1.00	109,728	1.00	117,588	-	7,860	7.16%
1095	Assistant Director - Non-Certified	1.00	79,980	1.00	84,012	-	4,032	5.04%
1210	Security	-	-	-	30,000	-	30,000	100.00%
1600	Support Staff Non Certified	2.00	112,656	2.00	118,344	-	5,688	5.05%
1700	School Monitor	94.00	3,427,570	138.00	4,438,790	44.00	1,011,220	29.50%
1800	Clerical	1.00	51,816	1.00	56,016	-	4,200	8.11%
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%
1960	Non-Certified Stipend	-	-	-	25,000	-	25,000	100.00%
1965	Uniform Stipend	-	36,000	-	36,000	-	-	0.00%

Syracuse City School District
General Fund Expenditure Budget

		Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
16220 - Security of Plant								
2010	Non-Instructional Equipment > \$5,000	-	140,000	-	140,000	-	-	0.00%
2980	Vehicles	-	165,000	-	136,000	-	(29,000)	-17.58%
4340	Non-Instructional Equipment Rental	-	10,000	-	15,000	-	5,000	50.00%
4450	Contract Services	-	1,889,735	-	1,925,833	-	36,098	1.91%
4650	Equipment Repair	-	114,570	-	114,570	-	-	0.00%
4750	Out-of-District Staff Travel	-	5,550	-	5,550	-	-	0.00%
4790	Maintenance Agreement	-	93,432	-	95,500	-	2,068	2.21%
5010	Office Supplies & Equipment	-	1,524	-	1,524	-	-	0.00%
5190	Computer Software	-	57,200	-	57,200	-	-	0.00%
5260	Uniforms/Supplies	-	20,000	-	30,000	-	10,000	50.00%
5430	Miscellaneous Supplies	-	102,500	-	102,500	-	-	0.00%
8010	State Retirement (ERS)	-	291,716	-	399,212	-	107,496	36.85%
8020	Teachers Retirement (TRS)	-	7,210	-	20,660	-	13,450	186.55%
8030	Social Security Expense	-	243,504	-	311,156	-	67,652	27.78%
8050	Medical	-	725,664	-	1,145,868	-	420,204	57.91%
8060	Dental	-	77,112	-	106,692	-	29,580	38.36%
8090	Medicare	-	57,054	-	72,868	-	15,814	27.72%
8110	Unemployment	-	-	-	12,977	-	12,977	100.00%
Total Security of Plant		99.00	\$ 7,932,021	143.00	\$ 9,711,360	44.00	\$ 1,779,339	22.43%
16600 - Central Storeroom								
1430	Driver	4.00	207,840	4.00	214,656	-	6,816	3.28%
1600	Support Staff Non Certified	2.00	87,444	2.00	91,836	-	4,392	5.02%
1800	Clerical	9.00	451,502	9.00	470,532	-	19,030	4.21%
1820	Overtime	-	20,000	-	20,000	-	-	0.00%
1960	Non-Certified Stipend	-	7,308	-	8,112	-	804	11.00%
1965	Uniform Stipend	-	670	-	670	-	-	0.00%
2240	Furniture	-	30,000	-	30,000	-	-	0.00%
2980	Vehicles	-	100,000	-	100,000	-	-	0.00%
4280	Advertising	-	3,000	-	3,000	-	-	0.00%

Syracuse City School District
General Fund Expenditure Budget

	Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
	FTE	Amount	FTE	Amount	FTE	(Decrease)	%
16600 - Central Storeroom							
4340							
4450							
4650							
4730							
4750							
4980							
5010							
5190							
5222							
5260							
5430							
8010							
8030							
8050							
8060							
8090							
8110							
Total Central Storeroom	15.00	\$ 2,127,296	15.00	\$ 2,178,551	-	\$ 51,255	2.41%

Syracuse City School District
General Fund Expenditure Budget

		Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
16700 - Central Printing and Mailing								
1800	Clerical	7.50	369,312	7.50	390,478	-	21,166	5.73%
1820	Overtime	-	2,500	-	2,500	-	-	0.00%
4340	Non-Instructional Equipment Rental	-	231,222	-	231,222	-	-	0.00%
4650	Equipment Repair	-	10,000	-	10,000	-	-	0.00%
4790	Maintenance Agreement	-	14,300	-	16,035	-	1,735	12.13%
5010	Office Supplies & Equipment	-	4,686	-	4,686	-	-	0.00%
5070	Print Shop Paper	-	200,000	-	232,000	-	32,000	16.00%
5430	Miscellaneous Supplies	-	-	-	61,000	-	61,000	100.00%
5760	Repair Supplies & Parts	-	500	-	500	-	-	0.00%
8010	State Retirement (ERS)	-	38,538	-	50,344	-	11,806	30.63%
8030	Social Security Expense	-	23,078	-	24,352	-	1,274	5.52%
8050	Medical	-	62,208	-	69,552	-	7,344	11.81%
8060	Dental	-	6,228	-	6,024	-	(204)	-3.28%
8090	Medicare	-	5,394	-	5,716	-	322	5.97%
8110	Unemployment	-	-	-	741	-	741	100.00%
Total Central Printing and Mailing		7.50	\$ 967,966	7.50	\$ 1,105,150	-	\$ 137,184	14.17%
16800 - Central Data Processing								
1035	Director - Non-Certified	2.00	220,368	2.00	235,512	-	15,144	6.87%
1040	Administrator - Certified	-	70,000	-	35,000	-	(35,000)	-50.00%
1095	Assistant Director - Non-Certified	1.00	90,840	1.00	95,424	-	4,584	5.05%
1370	Coordinator	1.00	137,724	1.00	143,916	-	6,192	4.50%
1500	Certified Support Staff	5.00	341,330	5.00	504,108	-	162,778	47.69%
1600	Support Staff Non Certified	5.00	382,584	5.00	382,908	-	324	0.08%
1680	Labor	1.00	64,524	1.00	77,724	-	13,200	20.46%
1740	Programmers/Analyst	30.00	2,168,352	29.00	2,223,600	(1.00)	55,248	2.55%
1780	Electronic Equipment Technician	24.00	1,731,166	24.00	1,782,132	-	50,966	2.94%
1800	Clerical	14.00	681,460	14.00	728,988	-	47,528	6.97%

Syracuse City School District
General Fund Expenditure Budget

	Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /			
	FTE	Amount	FTE	Amount	FTE	(Decrease)		
16800 - Central Data Processing								
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	-	-	0.00%
1980	Stipend/Contract Agreement	-	24,000	-	24,000	-	-	0.00%
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	-	100,000	-	50,000	100.00%
4340	Non-Instructional Equipment Rental	-	990,327	-	990,327	-	-	0.00%
4450	Contract Services	-	479,751	-	6,532,201	-	6,052,450	1261.58%
4520	Telephone	-	958,302	-	958,302	-	-	0.00%
4530	Cellular Services	-	180,000	-	180,000	-	-	0.00%
4740	In-District Staff Travel	-	986	-	986	-	-	0.00%
4750	Out-of-District Staff Travel	-	9,500	-	13,000	-	3,500	36.84%
4790	Maintenance Agreement	-	3,388,868	-	3,221,418	-	(167,450)	-4.94%
4840	BOCES Services	-	90,000	-	90,000	-	-	0.00%
4980	Contractual Membership	-	500	-	1,500	-	1,000	200.00%
5010	Office Supplies & Equipment	-	2,589,950	-	2,489,950	-	(100,000)	-3.86%
5190	Computer Software	-	560,000	-	310,000	-	(250,000)	-44.64%
5260	Uniforms/Supplies	-	340	-	340	-	-	0.00%
5760	Repair Supplies & Parts	-	136,289	-	136,289	-	-	0.00%
8010	State Retirement (ERS)	-	565,116	-	669,510	-	104,394	18.47%
8020	Teachers Retirement (TRS)	-	51,992	-	65,792	-	13,800	26.54%
8030	Social Security Expense	-	374,512	-	394,300	-	19,788	5.28%
8050	Medical	-	844,380	-	969,660	-	125,280	14.84%
8060	Dental	-	87,312	-	85,728	-	(1,584)	-1.81%
8090	Medicare	-	87,562	-	92,206	-	4,644	5.30%
8110	Unemployment	-	-	-	8,380	-	8,380	100.00%
Total Central Data Processing		83.00	\$ 17,695,585	82.00	\$ 23,880,751	(1.00)	\$ 6,185,166	34.95%

Syracuse City School District
General Fund Expenditure Budget

		Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
19100 - Unallocated Insurance								
4230	Miscellaneous Insurance	-	838,625	-	922,488	-	83,863	10.00%
4240	Auto/Truck Insurance	-	112,500	-	123,750	-	11,250	10.00%
Total Unallocated Insurance		-	\$ 951,125	-	\$ 1,046,238	-	\$ 95,113	10.00%
19300 - Judgment and Claims								
4270	Judgments & Claims	-	150,000	-	150,000	-	-	0.00%
Total Judgment and Claims		-	\$ 150,000	-	\$ 150,000	-	\$ -	0.00%
19500 - Assessments on School Property								
4550	Assessments/Taxes	-	285,000	-	285,000	-	-	0.00%
Total Assessments on School Property		-	\$ 285,000	-	\$ 285,000	-	\$ -	0.00%
20100 - Curriculum Development & Supervision								
1015	Senior Administrative Staff	2.00	339,672	2.00	387,648	-	47,976	14.12%
1030	Director - Certified	7.90	852,200	10.90	1,490,138	3.00	637,938	74.86%
1040	Administrator - Certified	-	-	1.00	83,790	1.00	83,790	100.00%
1090	Assistant Director - Certified	0.50	62,508	1.50	189,206	1.00	126,698	202.69%
1095	Assistant Director - Non-Certified	0.50	53,880	0.50	56,592	-	2,712	5.03%
1140	Supervisor - Non-Certified	2.00	115,848	1.00	61,188	(1.00)	(54,660)	-47.18%
1150	Supervisor - Certified	3.00	351,372	-	-	(3.00)	(351,372)	-100.00%
1600	Support Staff Non Certified	1.50	128,076	1.50	134,736	-	6,660	5.20%
1800	Clerical	10.50	529,452	9.50	512,628	(1.00)	(16,824)	-3.18%
1820	Overtime	-	15,000	-	5,000	-	(10,000)	-66.67%
1850	Extension/Extra Certified	-	120,000	-	120,000	-	-	0.00%
4450	Contract Services	-	1,643,157	-	1,746,157	-	103,000	6.27%
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	-	7,750	-	18,500	-	10,750	138.71%

Syracuse City School District
General Fund Expenditure Budget

		Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
20100 - Curriculum Development & Supervision								
8010	State Retirement (ERS)	-	94,746	-	92,628	-	(2,118)	-2.24%
8020	Teachers Retirement (TRS)	-	163,442	-	221,630	-	58,188	35.60%
8030	Social Security Expense	-	156,172	-	184,208	-	28,036	17.95%
8050	Medical	-	294,132	-	322,236	-	28,104	9.55%
8060	Dental	-	27,768	-	25,512	-	(2,256)	-8.12%
8090	Medicare	-	37,250	-	44,112	-	6,862	18.42%
8110	Unemployment	-	-	-	2,902	-	2,902	100.00%
Total Curriculum Development & Supervision		27.90	\$ 5,032,073	27.90	\$ 5,738,459	-	\$ 706,386	14.04%
20200 - Supervision - Regular School								
1020	Assistant Superintendent	-	-	6.00	1,064,580	6.00	1,064,580	100.00%
1030	Director - Certified	6.00	638,988	2.00	-	(4.00)	(638,988)	-100.00%
1035	Director - Non-Certified	-	-	1.00	169,416	1.00	169,416	100.00%
1040	Administrator - Certified	16.50	1,535,376	12.00	1,063,740	(4.50)	(471,636)	-30.72%
1140	Supervisor - Non-Certified	1.00	43,930	1.00	46,150	-	2,220	5.05%
1150	Supervisor - Certified	5.00	576,060	5.00	673,620	-	97,560	16.94%
1400	Daily Substitute Service	-	90,000	-	90,000	-	-	0.00%
1500	Certified Support Staff	10.00	752,338	12.00	824,660	2.00	72,322	9.61%
1530	Vice Principal	47.00	5,207,460	51.00	5,923,800	4.00	716,340	13.76%
1570	Principal Salary	33.00	4,476,372	32.00	4,409,616	(1.00)	(66,756)	-1.49%
1800	Clerical	84.00	3,457,978	83.00	3,636,660	(1.00)	178,682	5.17%
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	-	55,000	-	20,100	57.59%
4450	Contract Services	-	70,000	-	-	-	(70,000)	-100.00%
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	-	449,546	-	89,500	24.86%
5190	Computer Software	-	-	-	250	-	250	100.00%

Syracuse City School District
General Fund Expenditure Budget

	Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /			
	FTE	Amount	FTE	Amount	FTE	(Decrease)	%	
20200 - Supervision - Regular School								
5430	Miscellaneous Supplies	-	12,000	-	12,000	-	-	0.00%
8010	State Retirement (ERS)	-	364,610	-	430,748	-	66,138	18.14%
8020	Teachers Retirement (TRS)	-	1,345,666	-	1,380,844	-	35,178	2.61%
8030	Social Security Expense	-	1,040,922	-	1,107,589	-	66,667	6.40%
8050	Medical	-	2,200,476	-	2,390,448	-	189,972	8.63%
8060	Dental	-	216,528	-	206,016	-	(10,512)	-4.85%
8090	Medicare	-	244,438	-	260,772	-	16,334	6.68%
8110	Unemployment	-	-	-	19,980	-	19,980	100.00%
Total Supervision - Regular School		202.50	\$ 22,792,268	205.00	\$ 24,339,615	2.50	\$ 1,547,347	6.79%
20400 - Supervision - Special School								
1500	Certified Support Staff	-	-	1.00	53,000	1.00	53,000	100.00%
1530	Vice Principal	1.00	109,044	1.00	115,368	-	6,324	5.80%
1570	Principal Salary	1.00	135,876	2.00	290,268	1.00	154,392	113.63%
1580	Principal on Special Assignment	-	-	1.00	151,560	1.00	151,560	100.00%
1800	Clerical	1.00	41,748	3.00	137,718	2.00	95,970	229.88%
5010	Office Supplies & Equipment	-	2,000	-	2,000	-	-	0.00%
8010	State Retirement (ERS)	-	5,424	-	16,152	-	10,728	197.79%
8020	Teachers Retirement (TRS)	-	13,980	-	59,554	-	45,574	325.99%
8030	Social Security Expense	-	17,772	-	46,366	-	28,594	160.89%
8050	Medical	-	34,044	-	80,268	-	46,224	135.78%
8060	Dental	-	5,112	-	9,264	-	4,152	81.22%
8090	Medicare	-	4,152	-	10,848	-	6,696	161.27%
8110	Unemployment	-	-	-	773	-	773	100.00%
Total Supervision - Special School		3.00	\$ 369,152	8.00	\$ 973,139	5.00	\$ 603,987	163.61%

Syracuse City School District
General Fund Expenditure Budget

		Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
20600 - Research, Planning & Evaluation								
1015	Senior Administrative Staff	1.00	171,144	1.00	192,024	-	20,880	12.20%
1150	Supervisor - Certified	1.00	117,732	1.00	125,136	-	7,404	6.29%
1800	Clerical	1.00	72,132	1.00	86,544	-	14,412	19.98%
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	-	21,500	-	21,500	-	-	0.00%
4840	BOCES Services	-	10,000	-	10,000	-	-	0.00%
5010	Office Supplies & Equipment	-	2,000	-	2,000	-	-	0.00%
8010	State Retirement (ERS)	-	9,502	-	13,050	-	3,548	37.34%
8020	Teachers Retirement (TRS)	-	31,276	-	32,420	-	1,144	3.66%
8030	Social Security Expense	-	21,874	-	24,049	-	2,175	9.94%
8050	Medical	-	30,756	-	34,776	-	4,020	13.07%
8060	Dental	-	2,268	-	2,184	-	(84)	-3.70%
8090	Medicare	-	5,462	-	6,086	-	624	11.42%
8110	Unemployment	-	-	-	399	-	399	100.00%
Total Research, Planning & Evaluation		3.00	\$ 516,646	3.00	\$ 571,168	-	\$ 54,522	10.55%

Syracuse City School District
General Fund Expenditure Budget

		Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
20700 - In-service Training								
1030	Director - Certified	-	-	0.59	96,828	0.59	96,828	100.00%
1170	Staff Development Extension of Service	-	761,636	-	731,276	-	(30,360)	-3.99%
1370	Coordinator	1.00	114,108	-	-	(1.00)	(114,108)	-100.00%
4450	Contract Services	-	85,000	-	85,000	-	-	0.00%
8010	State Retirement (ERS)	-	21,480	-	24,890	-	3,410	15.88%
8020	Teachers Retirement (TRS)	-	63,144	-	55,254	-	(7,890)	-12.50%
8030	Social Security Expense	-	47,726	-	45,627	-	(2,099)	-4.40%
8050	Medical	-	17,844	-	10,200	-	(7,644)	-42.84%
8060	Dental	-	1,704	-	960	-	(744)	-43.66%
8090	Medicare	-	12,692	-	12,010	-	(682)	-5.37%
8110	Unemployment	-	-	-	874	-	874	100.00%
Total In-service Training		1.00	\$ 1,125,334	0.59	\$ 1,062,919	(0.41)	\$ (62,415)	-5.55%
21100 - Teaching - Regular School								
1040	Administrator - Certified	-	-	0.50	40,170	0.50	40,170	100.00%
1110	Sabbatical Leave	3.00	100,752	3.00	100,750	-	(2)	0.00%
1200	Teacher, Grade K-3	363.40	26,208,684	362.40	26,487,040	(1.00)	278,356	1.06%
1210	Security	-	30,000	-	-	-	(30,000)	-100.00%
1250	Teacher, Grade 4-6	190.80	13,298,052	191.40	13,446,520	0.60	148,468	1.12%
1300	Teacher, Grade 7-8	219.90	14,859,018	221.10	14,928,660	1.20	69,642	0.47%
1320	Teaching Assistant	185.46	6,016,930	186.46	6,090,470	1.00	73,540	1.22%
1350	Teacher, Grade 9-12	205.40	15,630,212	206.30	15,766,550	0.90	136,338	0.87%
1400	Daily Substitute Service	-	3,537,600	-	3,537,600	-	-	0.00%
1460	Leave of Absence with Pay	-	200,000	-	200,000	-	-	0.00%
1500	Certified Support Staff	71.45	5,605,770	69.10	5,594,280	(2.35)	(11,490)	-0.20%
1600	Support Staff Non Certified	9.00	271,756	9.00	268,060	-	(3,696)	-1.36%

Syracuse City School District
General Fund Expenditure Budget

		Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
21100 - Teaching - Regular School								
1770	Homebound Instruction	-	250,000	-	250,000	-	-	0.00%
1850	Extension/Extra Certified	-	1,533,690	-	1,554,420	-	20,730	1.35%
1980	Stipend/Contract Agreement	-	1,683,250	-	2,187,750	-	504,500	29.97%
4190	Data Access Subscription	-	144,000	-	79,000	-	(65,000)	-45.14%
4310	Land/Building Rental	-	4,000	-	4,000	-	-	0.00%
4450	Contract Services	-	4,788,801	-	6,627,863	-	1,839,062	38.40%
4460	Tuition Charter Schools	-	31,336,378	-	34,449,833	-	3,113,455	9.94%
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	-	263,900	-	387,300	-	123,400	46.76%
4740	In-District Staff Travel	-	7,885	-	7,885	-	-	0.00%
4750	Out-of-District Staff Travel	-	558,046	-	894,476	-	336,430	60.29%
4760	Student Travel	-	38,566	-	38,566	-	-	0.00%
4800	Textbooks - NYSTL	-	1,926,358	-	2,306,844	-	380,486	19.75%
4840	BOCES Services	-	35,000	-	35,000	-	-	0.00%
4980	Contractual Membership	-	70,177	-	71,780	-	1,603	2.28%
5000	Instructional Supplies	-	1,823,073	-	2,620,573	-	797,500	43.74%
5010	Office Supplies & Equipment	-	5,000	-	5,000	-	-	0.00%
5430	Miscellaneous Supplies	-	1,899,850	-	1,409,850	-	(490,000)	-25.79%
5520	Food Supplies	-	21,400	-	21,400	-	-	0.00%
8010	State Retirement (ERS)	-	15,910	-	17,860	-	1,950	12.26%
8020	Teachers Retirement (TRS)	-	9,097,890	-	8,778,890	-	(319,000)	-3.51%
8030	Social Security Expense	-	5,306,070	-	5,383,686	-	77,616	1.46%
8050	Medical	-	11,586,984	-	12,300,384	-	713,400	6.16%
8060	Dental	-	1,164,543	-	1,072,212	-	(92,331)	-7.93%
8090	Medicare	-	1,293,422	-	1,311,446	-	18,024	1.39%
8110	Unemployment	-	-	-	123,886	-	123,886	100.00%
Total Teaching - Regular School		1,248.41	\$ 160,945,967	1,249.26	\$ 168,733,004	0.85	\$ 7,787,037	4.84%

Syracuse City School District
General Fund Expenditure Budget

		Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
22500 - Program for Students with Disabilities								
1030	Director - Certified	1.00	142,920	1.00	152,124	-	9,204	6.44%
1090	Assistant Director - Certified	3.00	364,428	3.00	388,632	-	24,204	6.64%
1200	Teacher, Grade K-3	171.00	12,334,642	172.50	12,688,180	1.50	353,538	2.87%
1220	Occupational Therapist	16.00	1,187,160	17.00	1,289,670	1.00	102,510	8.63%
1230	Physical Therapist	6.40	528,660	6.40	549,640	-	20,980	3.97%
1240	Adaptive Physical Education Teacher	8.30	661,080	8.30	686,560	-	25,480	3.85%
1250	Teacher, Grade 4-6	11.00	833,962	10.00	734,550	(1.00)	(99,412)	-11.92%
1280	Speech/Language Pathologist	49.00	3,837,738	49.00	3,918,570	-	80,832	2.11%
1300	Teacher, Grade 7-8	60.00	4,235,432	67.00	4,761,710	7.00	526,278	12.43%
1320	Teaching Assistant	339.00	10,536,828	394.00	12,247,690	55.00	1,710,862	16.24%
1350	Teacher, Grade 9-12	98.50	7,438,140	104.50	7,893,260	6.00	455,120	6.12%
1370	Coordinator	-	-	2.00	230,676	2.00	230,676	100.00%
1440	School Health Attendant	5.00	212,080	5.00	217,920	-	5,840	2.75%
1500	Certified Support Staff	19.50	1,383,180	22.50	1,705,920	3.00	322,740	23.33%
1530	Vice Principal	1.00	109,044	1.00	115,788	-	6,744	6.18%
1540	Psychologist	1.00	107,480	1.00	106,130	-	(1,350)	-1.26%
1550	Social Worker	4.00	326,080	4.00	335,020	-	8,940	2.74%
1570	Principal Salary	1.00	137,208	1.00	145,704	-	8,496	6.19%
1700	School Monitor	2.00	69,736	2.00	73,950	-	4,214	6.04%
1770	Homebound Instruction	-	250,000	-	250,000	-	-	0.00%
1800	Clerical	5.50	246,676	5.50	266,320	-	19,644	7.96%
1850	Extension/Extra Certified	-	150,000	-	150,000	-	-	0.00%
1980	Stipend/Contract Agreement	-	21,000	-	21,000	-	-	0.00%
4450	Contract Services	-	536,535	-	550,200	-	13,665	2.55%
4460	Tuition Charter Schools	-	1,435,748	-	1,888,300	-	452,552	31.52%
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%
4720	Field Trips	-	-	-	10,000	-	10,000	100.00%

Syracuse City School District
General Fund Expenditure Budget

		Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
22500 - Program for Students with Disabilities								
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%
5430	Miscellaneous Supplies	-	-	-	10,000	-	10,000	100.00%
5520	Food Supplies	-	5,000	-	5,000	-	-	0.00%
8010	State Retirement (ERS)	-	242,310	-	278,132	-	35,822	14.78%
8020	Teachers Retirement (TRS)	-	4,336,592	-	4,545,630	-	209,038	4.82%
8030	Social Security Expense	-	2,790,258	-	3,028,202	-	237,944	8.53%
8050	Medical	-	7,021,188	-	8,799,900	-	1,778,712	25.33%
8060	Dental	-	680,928	-	743,460	-	62,532	9.18%
8090	Medicare	-	653,664	-	709,338	-	55,674	8.52%
8110	Unemployment	-	-	-	84,182	-	84,182	100.00%
Total Program for Students with Disabilities		802.20	\$ 66,492,009	876.70	\$ 73,257,670	74.50	\$ 6,765,661	10.18%
22590 - Program for English Language Learners								
1030	Director - Certified	0.50	72,300	0.50	78,264	-	5,964	8.25%
1090	Assistant Director - Certified	1.50	170,316	1.50	192,300	-	21,984	12.91%
1200	Teacher, Grade K-3	60.00	4,180,460	59.50	4,181,650	(0.50)	1,190	0.03%
1250	Teacher, Grade 4-6	1.00	59,240	1.00	61,120	-	1,880	3.17%
1300	Teacher, Grade 7-8	16.00	1,034,320	16.00	1,033,420	-	(900)	-0.09%
1350	Teacher, Grade 9-12	22.50	1,615,640	29.00	1,979,760	6.50	364,120	22.54%
1500	Certified Support Staff	7.50	600,460	8.50	645,470	1.00	45,010	7.50%
1600	Support Staff Non Certified	2.00	88,820	2.00	91,260	-	2,440	2.75%
1800	Clerical	1.50	53,940	1.50	66,336	-	12,396	22.98%
1820	Overtime	-	5,800	-	15,800	-	10,000	172.41%
1850	Extension/Extra Certified	-	60,000	-	78,000	-	18,000	30.00%

Syracuse City School District
General Fund Expenditure Budget

		Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
22590 - Program for English Language Learners								
1980	Stipend/Contract Agreement	-	24,000	-	24,000	-	-	0.00%
4310	Land/Building Rental	-	100,000	-	100,000	-	-	0.00%
4450	Contract Services	-	50,000	-	130,000	-	80,000	160.00%
4750	Out-of-District Staff Travel	-	-	-	74,000	-	74,000	100.00%
4790	Maintenance Agreement	-	185,000	-	185,000	-	-	0.00%
4800	Textbooks - NYSTL	-	120,000	-	120,000	-	-	0.00%
5000	Instructional Supplies	-	41,000	-	61,000	-	20,000	48.78%
5010	Office Supplies & Equipment	-	8,000	-	8,000	-	-	0.00%
5430	Miscellaneous Supplies	-	10,000	-	10,000	-	-	0.00%
8010	State Retirement (ERS)	-	27,176	-	16,460	-	(10,716)	-39.43%
8020	Teachers Retirement (TRS)	-	787,242	-	807,612	-	20,370	2.59%
8030	Social Security Expense	-	493,854	-	523,758	-	29,904	6.06%
8050	Medical	-	1,161,828	-	1,302,708	-	140,880	12.13%
8060	Dental	-	114,300	-	111,480	-	(2,820)	-2.47%
8090	Medicare	-	115,478	-	122,484	-	7,006	6.07%
8110	Unemployment	-	-	-	11,844	-	11,844	100.00%
Total Program for English Language Learners		112.50	\$ 11,179,174	119.50	\$ 12,031,726	7.00	\$ 852,552	7.63%
22800 - Occupational Education (9-12)								
1030	Director - Certified	1.00	142,920	1.00	152,124	-	9,204	6.44%
1090	Assistant Director - Certified	1.00	107,808	1.00	127,176	-	19,368	17.97%
1095	Assistant Director - Non-Certified	-	-	1.00	90,000	1.00	90,000	100.00%
1350	Teacher, Grade 9-12	96.90	7,472,520	97.90	7,383,630	1.00	(88,890)	-1.19%
1500	Certified Support Staff	3.00	271,974	2.00	179,660	(1.00)	(92,314)	-33.94%
1820	Overtime	-	6,000	-	6,000	-	-	0.00%
1850	Extension/Extra Certified	-	45,000	-	45,000	-	-	0.00%
1980	Stipend/Contract Agreement	-	-	-	400,000	-	400,000	100.00%
2240	Furniture	-	40,000	-	-	-	(40,000)	-100.00%
4310	Land/Building Rental	-	-	-	7,000	-	7,000	100.00%
4450	Contract Services	-	278,400	-	273,400	-	(5,000)	-1.80%

Syracuse City School District
General Fund Expenditure Budget

		Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
22800 - Occupational Education (9-12)								
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	-	716,760	-	429,260	-	(287,500)	-40.11%
5010	Office Supplies & Equipment	-	3,000	-	3,000	-	-	0.00%
5520	Food Supplies	-	-	-	2,500	-	2,500	100.00%
8010	State Retirement (ERS)	-	780	-	9,446	-	8,666	1111.03%
8020	Teachers Retirement (TRS)	-	824,216	-	808,892	-	(15,324)	-1.86%
8030	Social Security Expense	-	498,850	-	504,928	-	6,078	1.22%
8050	Medical	-	1,089,756	-	1,184,316	-	94,560	8.68%
8060	Dental	-	118,896	-	112,368	-	(6,528)	-5.49%
8090	Medicare	-	116,672	-	121,554	-	4,882	4.18%
8110	Unemployment	-	-	-	10,152	-	10,152	100.00%
Total Occupational Education (9-12)		101.90	\$ 11,856,552	102.90	\$ 11,973,406	1.00	\$ 116,854	0.99%
23300 - Teaching - Special Schools								
1200	Teacher, Grade K-3	2.00	116,378	2.00	138,570	-	22,192	19.07%
1250	Teacher, Grade 4-6	5.00	351,130	5.00	361,590	-	10,460	2.98%
1300	Teacher, Grade 7-8	9.60	687,530	9.60	697,450	-	9,920	1.44%
1320	Teaching Assistant	8.00	222,328	8.00	235,780	-	13,452	6.05%
1350	Teacher, Grade 9-12	1.00	91,668	1.00	101,090	-	9,422	10.28%
1370	Coordinator	0.25	35,808	0.25	28,632	-	(7,176)	-20.04%
1500	Certified Support Staff	0.50	40,350	0.50	41,520	-	1,170	2.90%
1850	Extension/Extra Certified	-	80,000	-	80,000	-	-	0.00%
1860	Teacher, Adult Education	9.94	683,928	7.36	556,400	(2.58)	(127,528)	-18.65%
1980	Stipend/Contract Agreement	-	4,500	-	3,000	-	(1,500)	-33.33%
4310	Land/Building Rental	-	4,300	-	7,500	-	3,200	74.42%
4450	Contract Services	-	4,050	-	4,050	-	-	0.00%

Syracuse City School District
General Fund Expenditure Budget

	Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /				
	FTE	Amount	FTE	Amount	FTE	(Decrease)	%		
23300 - Teaching - Special Schools									
4750		Out-of-District Staff Travel	-	12,250	-	12,250	-	-	0.00%
5000		Instructional Supplies	-	23,541	-	23,541	-	-	0.00%
8010		State Retirement (ERS)	-	9,820	-	11,140	-	1,320	13.44%
8020		Teachers Retirement (TRS)	-	218,302	-	209,496	-	(8,806)	-4.03%
8030		Social Security Expense	-	143,470	-	139,136	-	(4,334)	-3.02%
8050		Medical	-	298,992	-	316,968	-	17,976	6.01%
8060		Dental	-	26,724	-	24,060	-	(2,664)	-9.97%
8090		Medicare	-	33,538	-	32,500	-	(1,038)	-3.09%
8110		Unemployment	-	-	-	3,340	-	3,340	100.00%
Total Teaching - Special Schools			36.29	\$ 3,088,607	33.71	\$ 3,028,013	(2.58)	\$ (60,594)	-1.96%
26100 - School Library & Audiovisual									
1150		Supervisor - Certified	0.50	36,290	0.50	37,350	-	1,060	2.92%
1320		Teaching Assistant	7.00	255,510	7.00	253,000	-	(2,510)	-0.98%
1340		Library Media Specialist	32.00	2,261,910	32.00	2,365,580	-	103,670	4.58%
4190		Data Access Subscription	-	11,795	-	-	-	(11,795)	-100.00%
4720		Field Trips	-	8,000	-	8,000	-	-	0.00%
4790		Maintenance Agreement	-	40,000	-	40,000	-	-	0.00%
5000		Instructional Supplies	-	231,689	-	231,689	-	-	0.00%
5010		Office Supplies & Equipment	-	7,300	-	7,300	-	-	0.00%
5140		Library Books State Aided	-	138,531	-	138,689	-	158	0.11%
8020		Teachers Retirement (TRS)	-	260,380	-	259,230	-	(1,150)	-0.44%
8030		Social Security Expense	-	158,342	-	164,700	-	6,358	4.02%
8050		Medical	-	437,400	-	457,080	-	19,680	4.50%
8060		Dental	-	39,696	-	37,680	-	(2,016)	-5.08%
8090		Medicare	-	37,012	-	38,490	-	1,478	3.99%
8110		Unemployment	-	-	-	3,801	-	3,801	100.00%
Total School Library & Audiovisual			39.50	\$ 3,923,855	39.50	\$ 4,042,589	-	\$ 118,734	3.03%

Syracuse City School District
General Fund Expenditure Budget

		Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
26300 - Computer Assisted Instruction								
2210	Computer Hardware Aidable	-	471,961	-	472,593	-	632	0.13%
4190	Data Access Subscription	-	1,875,164	-	2,262,461	-	387,297	20.65%
5000	Instructional Supplies	-	1,620,621	-	1,120,621	-	(500,000)	-30.85%
5190	Computer Software	-	485,550	-	485,550	-	-	0.00%
Total Computer Assisted Instruction		-	\$ 4,453,296	-	\$ 4,341,225	-	\$ (112,071)	-2.52%
28100 - Guidance								
1030	Director - Certified	1.00	141,240	1.00	133,116	-	(8,124)	-5.75%
1370	Coordinator	1.00	109,044	1.00	115,788	-	6,744	6.18%
1800	Clerical	13.00	439,414	13.00	412,604	-	(26,810)	-6.10%
1810	Extension/Extra Non Certified	-	6,000	-	-	-	(6,000)	-100.00%
1830	Guidance Counselor	55.00	4,400,492	56.00	4,367,750	1.00	(32,742)	-0.74%
4190	Data Access Subscription	-	105,000	-	71,000	-	(34,000)	-32.38%
4450	Contract Services	-	-	-	10,000	-	10,000	100.00%
4640	Educational Testing Fees	-	126,000	-	126,000	-	-	0.00%
4720	Field Trips	-	5,000	-	10,000	-	5,000	100.00%
4980	Contractual Membership	-	855	-	855	-	-	0.00%
5000	Instructional Supplies	-	93,179	-	43,179	-	(50,000)	-53.66%
5430	Miscellaneous Supplies	-	45,000	-	95,000	-	50,000	111.11%
8010	State Retirement (ERS)	-	35,130	-	48,496	-	13,366	38.05%
8020	Teachers Retirement (TRS)	-	471,054	-	444,990	-	(26,064)	-5.53%
8030	Social Security Expense	-	315,976	-	311,830	-	(4,146)	-1.31%
8050	Medical	-	845,352	-	791,244	-	(54,108)	-6.40%
8060	Dental	-	81,144	-	67,536	-	(13,608)	-16.77%
8090	Medicare	-	73,930	-	72,902	-	(1,028)	-1.39%
8110	Unemployment	-	-	-	6,647	-	6,647	100.00%
Total Guidance		70.00	\$ 7,293,810	71.00	\$ 7,128,937	1.00	\$ (164,873)	-2.26%

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

		Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
28150 - Health Services								
1035	Director - Non-Certified	1.00	129,468	1.00	145,464	-	15,996	12.36%
1070	Administrator - Non-Certified	1.00	78,696	1.00	82,656	-	3,960	5.03%
1370	Coordinator	-	-	1.00	65,004	1.00	65,004	100.00%
1440	School Health Attendant	32.00	1,045,152	32.00	1,226,560	-	181,408	17.36%
1500	Certified Support Staff	1.00	89,840	1.00	92,160	-	2,320	2.58%
1750	Nurse	28.50	1,783,098	33.50	2,214,710	5.00	431,612	24.21%
1800	Clerical	2.00	78,596	2.00	91,320	-	12,724	16.19%
1810	Extension/Extra Non Certified	-	23,800	-	23,800	-	-	0.00%
1820	Overtime	-	10,000	-	10,000	-	-	0.00%
4450	Contract Services	-	179,100	-	182,400	-	3,300	1.84%
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	-	5,500	-	5,500	-	-	0.00%
4980	Contractual Membership	-	200	-	200	-	-	0.00%
5010	Office Supplies & Equipment	-	10,000	-	10,000	-	-	0.00%
5430	Miscellaneous Supplies	-	219,933	-	243,633	-	23,700	10.78%
5520	Food Supplies	-	1,000	-	1,000	-	-	0.00%
8010	State Retirement (ERS)	-	300,572	-	423,028	-	122,456	40.74%
8030	Social Security Expense	-	184,852	-	229,794	-	44,942	24.31%
8050	Medical	-	627,504	-	776,784	-	149,280	23.79%
8060	Dental	-	61,272	-	65,592	-	4,320	7.05%
8090	Medicare	-	46,934	-	57,322	-	10,388	22.13%
8110	Unemployment	-	-	-	7,177	-	7,177	100.00%
Total Health Services		65.50	\$ 5,203,967	71.50	\$ 6,282,554	6.00	\$ 1,078,587	20.73%

Syracuse City School District
General Fund Expenditure Budget

		Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
28200 - Psychological Services								
1540	Psychologist	-	-	3.00	159,000	3.00	159,000	100.00%
5000	Instructional Supplies	-	50,000	-	50,000	-	-	0.00%
8020	Teachers Retirement (TRS)	-	-	-	15,510	-	15,510	100.00%
8030	Social Security Expense	-	-	-	9,870	-	9,870	100.00%
8050	Medical	-	-	-	51,876	-	51,876	100.00%
8060	Dental	-	-	-	5,112	-	5,112	100.00%
8090	Medicare	-	-	-	2,310	-	2,310	100.00%
8110	Unemployment	-	-	-	291	-	291	100.00%
Total Psychological Services		-	\$ 50,000	3.00	\$ 293,969	3.00	\$ 243,969	487.94%
28250 - Social Work Services								
1550	Social Worker	1.00	70,020	2.00	113,170	1.00	43,150	61.63%
8020	Teachers Retirement (TRS)	-	7,210	-	11,050	-	3,840	53.26%
8030	Social Security Expense	-	4,340	-	7,020	-	2,680	61.75%
8050	Medical	-	17,844	-	23,868	-	6,024	33.76%
8060	Dental	-	1,704	-	2,256	-	552	32.39%
8090	Medicare	-	1,020	-	1,640	-	620	60.78%
8110	Unemployment	-	-	-	192	-	192	100.00%
Total Social Work Services		1.00	\$ 102,138	2.00	\$ 159,196	1.00	\$ 57,058	55.86%

Syracuse City School District
General Fund Expenditure Budget

		Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
28500 - Co-Curricular Activities								
1560	Extra Curricular Activity	-	230,220	-	230,220	-	-	0.00%
1850	Extension/Extra Certified	-	111,200	-	114,200	-	3,000	2.70%
4190	Data Access Subscription	-	6,500	-	-	-	(6,500)	-100.00%
4310	Land/Building Rental	-	5,500	-	5,500	-	-	0.00%
4450	Contract Services	-	60,050	-	60,050	-	-	0.00%
4650	Equipment Repair	-	80,000	-	105,000	-	25,000	31.25%
4720	Field Trips	-	119,021	-	120,521	-	1,500	1.26%
4760	Student Travel	-	189,179	-	189,179	-	-	0.00%
4980	Contractual Membership	-	17,270	-	20,270	-	3,000	17.37%
28500 - Co-Curricular Activities								
5000	Instructional Supplies	-	314,568	-	334,568	-	20,000	6.36%
5010	Office Supplies & Equipment	-	2,500	-	2,500	-	-	0.00%
5430	Miscellaneous Supplies	-	32,000	-	32,000	-	-	0.00%
5520	Food Supplies	-	-	-	500	-	500	100.00%
8020	Teachers Retirement (TRS)	-	35,140	-	33,630	-	(1,510)	-4.30%
8030	Social Security Expense	-	17,914	-	18,922	-	1,008	5.63%
8090	Medicare	-	4,920	-	4,970	-	50	1.02%
8110	Unemployment	-	-	-	744	-	744	100.00%
Total Co-Curricular Activities		-	\$ 1,225,982	-	\$ 1,272,774	-	\$ 46,792	3.82%

Syracuse City School District
General Fund Expenditure Budget

		Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
28550 - Interscholastic Athletics								
1600	Support Staff Non Certified	-	60,000	-	60,000	-	-	0.00%
1750	Nurse	-	12,000	-	12,000	-	-	0.00%
1810	Extension/Extra Non Certified	-	37,630	-	41,560	-	3,930	10.44%
1820	Overtime	-	1,500	-	1,500	-	-	0.00%
1840	Coaching & Apprentice Program	-	1,887,750	-	1,902,750	-	15,000	0.79%
1850	Extension/Extra Certified	-	7,500	-	7,500	-	-	0.00%
4190	Data Access Subscription	-	63,256	-	79,500	-	16,244	25.68%
4340	Non-Instructional Equipment Rental	-	22,316	-	22,316	-	-	0.00%
4370	Game Officials	-	178,705	-	193,100	-	14,395	8.06%
4450	Contract Services	-	96,225	-	159,750	-	63,525	66.02%
4650	Equipment Repair	-	60,640	-	67,000	-	6,360	10.49%
4750	Out-of-District Staff Travel	-	7,000	-	9,000	-	2,000	28.57%
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	-	231,000	-	235,000	-	4,000	1.73%
5430	Miscellaneous Supplies	-	156,640	-	203,640	-	47,000	30.01%
8010	State Retirement (ERS)	-	6,730	-	7,760	-	1,030	15.30%
8020	Teachers Retirement (TRS)	-	198,820	-	190,410	-	(8,410)	-4.23%
8030	Social Security Expense	-	26,374	-	25,462	-	(912)	-3.46%
8090	Medicare	-	29,090	-	29,330	-	240	0.83%
8110	Unemployment	-	-	-	546	-	546	100.00%
Total Interscholastic Athletics		-	\$ 3,167,676	-	\$ 3,332,624	-	\$ 164,948	5.21%

Syracuse City School District
General Fund Expenditure Budget

		Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
55100 - District Transportation Services								
1030	Director - Certified	1.00	92,904	1.00	98,160	-	5,256	5.66%
1095	Assistant Director - Non-Certified	1.00	63,384	1.00	86,784	-	23,400	36.92%
1140	Supervisor - Non-Certified	1.00	60,420	1.00	74,616	-	14,196	23.50%
1600	Support Staff Non Certified	2.33	171,480	2.33	153,540	-	(17,940)	-10.46%
1640	Custodial Worker	0.37	17,028	0.37	19,032	-	2,004	11.77%
1730	Bus Attendant	75.00	1,141,722	75.00	1,140,500	-	(1,222)	-0.11%
1800	Clerical	7.00	384,552	9.00	494,040	2.00	109,488	28.47%
1810	Extension/Extra Non Certified	-	10,000	-	10,000	-	-	0.00%
1820	Overtime	-	95,000	-	95,000	-	-	0.00%
1930	School Bus Driver	8.00	225,490	8.00	216,800	-	(8,690)	-3.85%
1960	Non-Certified Stipend	-	6,000	-	6,000	-	-	0.00%
2980	Vehicles	-	250,000	-	250,000	-	-	0.00%
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	-	2,000	-	500	33.33%
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%

Syracuse City School District
General Fund Expenditure Budget

	Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /			
	FTE	Amount	FTE	Amount	FTE	(Decrease)	%	
55100 - District Transportation Services								
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%
8010	State Retirement (ERS)	-	183,602	-	179,104	-	(4,498)	-2.45%
8020	Teachers Retirement (TRS)	-	-	-	38,020	-	38,020	100.00%
8030	Social Security Expense	-	140,714	-	148,498	-	7,784	5.53%
8050	Medical	-	408,612	-	504,660	-	96,048	23.51%
8060	Dental	-	45,564	-	51,756	-	6,192	13.59%
8090	Medicare	-	32,954	-	34,630	-	1,676	5.09%
8110	Unemployment	-	-	-	8,832	-	8,832	100.00%
Total District Transportation Services		95.70	\$ 3,647,177	97.70	\$ 3,928,223	2.00	\$ 281,046	7.71%
55300 - Garage Building								
1940	Automotive Mechanic	0.40	26,484	0.50	31,488	0.10	5,004	18.89%
4540	Electric/Gas	-	28,812	-	28,812	-	-	0.00%
8010	State Retirement (ERS)	-	2,796	-	3,660	-	864	30.90%
8030	Social Security Expense	-	1,632	-	1,932	-	300	18.38%
8050	Medical	-	4,800	-	4,380	-	(420)	-8.75%
8060	Dental	-	348	-	348	-	-	0.00%
8090	Medicare	-	384	-	456	-	72	18.75%
8110	Unemployment	-	-	-	48	-	48	100.00%
Total Garage Building		0.40	\$ 65,256	0.50	\$ 71,124	0.10	\$ 5,868	8.99%

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

		Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
55400 - Contract Transportation								
4400	Transportation Contracts	-	16,583,889	-	17,628,674	-	1,044,785	6.30%
4570	Contract Wheelchair Bus	-	3,357,764	-	3,569,303	-	211,539	6.30%
4590	Interschool Athletic Bus	-	1,139,474	-	1,211,261	-	71,787	6.30%
4600	Quad Music Bus	-	19,008	-	20,206	-	1,198	6.30%
4720	Field Trips	-	291,734	-	310,113	-	18,379	6.30%
Total Contract Transportation		-	\$ 21,391,869	-	\$ 22,739,557	-	\$ 1,347,688	6.30%
55500 - Public Transportation								
4670	Centro Student Transportation	-	2,787,635	-	2,949,774	-	162,139	5.82%
Total Public Transportation		-	\$ 2,787,635	-	\$ 2,949,774	-	\$ 162,139	5.82%
90400 - Workers' Compensation								
8040	Workers' Compensation	-	4,522,668	-	4,522,668	-	-	0.00%
Total Workers' Compensation		-	\$ 4,522,668	-	\$ 4,522,668	-	\$ -	0.00%

Syracuse City School District
General Fund Expenditure Budget

	Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
	FTE	Amount	FTE	Amount	FTE	(Decrease)	%
90500 - Unemployment							
8110	Unemployment	-	-	200,000	-	200,000	100.00%
Total Unemployment		-	-	200,000	-	200,000	-
90600 - Hospital, Medical & Dental Insurance							
8050	Medical	-	15,077,135	14,710,882	-	(366,253)	-2.43%
8160	Vision Insurance	-	585,000	585,000	-	-	0.00%
Total Hospital, Medical & Dental Insurance		-	15,662,135	15,295,882	-	(366,253)	-2.34%
90700 - Dental Insurance							
8060	Dental	-	872,021	872,021	-	-	0.00%
Total Dental Insurance		-	872,021	872,021	-	-	0.00%
90890 - Other Benefits							
1890	Retirement Pay	-	604,670	604,670	-	-	0.00%
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)	-	63,250	980	-	(62,270)	-98.45%
8030	Social Security Expense	-	9,734	620	-	(9,114)	-93.63%
8090	Medicare	-	8,910	140	-	(8,770)	-98.43%
8130	Flexible Benefit Plan	-	20,000	20,000	-	-	0.00%
Total Other Benefits		-	747,834	667,680	-	(80,154)	-10.72%
97310 - Bond Anticipation Notes -Construction							
7100	Bond Interest	-	30,000	60,000	-	30,000	100.00%
Total Bond Anticipation Notes -Construction		-	30,000	60,000	-	30,000	100.00%

Syracuse City School District
General Fund Expenditure Budget

	Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /			
	FTE	Amount	FTE	Amount	FTE	(Decrease)		%
97880 - Long Term Lease Obligations								
6150	Lease - Principal	-	-	-	337,000	-	337,000	100.00%
7150	Lease - Interest	-	-	-	5,000	-	5,000	100.00%
Total Long Term Lease Obligations		-	\$ -	-	\$ 342,000	-	\$ 342,000	-
99010 - Interfund Transfers								
6100	Bond - Principal	-	24,700,000	-	25,430,000	-	730,000	2.96%
7100	Bond Interest	-	13,693,438	-	12,579,988	-	(1,113,450)	-8.13%
9500	Grant Fund Interfund Expense	-	2,655,906	-	2,655,906	-	-	0.00%
Total Interfund Transfers		-	\$ 41,049,344	-	\$ 40,665,894	-	\$ (383,450)	-0.93%
99500 - Transfer To Capital Funds								
9000	Capital Improvements	-	-	-	1,000,000	-	1,000,000	100.00%
Total Transfer To Capital Funds		-	\$ -	-	\$ 1,000,000	-	\$ 1,000,000	100.00%
Total Expense Accounts		3,395.30	\$ 480,786,340	3,585.16	\$ 520,909,588	189.86	\$ 40,123,248	8.35%

**ADMINISTRATIVE BUDGET SUMMARY
BNBD, OPS AND LEGAL SUPPORT**

Title	Percent Allocation									Grand Total Budgeted	Salary Allocation									Reimbursement	
	City 101	NBD	Home	SIDA	CDBG	ESG	ESG-CV	SEDCO	ARPA/Grant		City 101	NBD	Home	SIDA	CDBG	ESG	ESG-CV	SEDCO	ARPA/Grant	Grand Total Budgeted	
ACCOUNTANT I			10%		80%	10%				64,913	-	-	6,491	-	51,930	6,491	-	-	-	64,913	
ACCOUNTANT I			10%		80%	10%				64,913	-	-	6,491	-	51,930	6,491	-	-	-	64,913	
ADMINISTRATIVE COORD		85%			15%					88,370	-	75,114	-	-	13,255	-	-	-	-	88,370	
ARPA SUBGRANT PROJECT COORD		100%							100%	57,746	-	57,746	-	-	-	-	-	-	57,746	57,746	
BGA PROGRAM SPECIALIST		100%							100%	48,305	-	48,305	-	-	-	-	-	-	48,305	48,305	
BUSINESS CORRIDOR MANAGER		100%								80,392	-	80,392	-	-	-	-	-	-	-	80,392	
BUSINESS ENGAGEMENT SPECIALIST				75%	25%					60,991	-	-	-	45,743	15,248	-	-	-	-	60,991	
BUSINESS LOAN MANAGER								100%		98,245	-	-	-	-	-	-	98,245	-	-	98,245	
BUSINESS OPPORTUNITY SPEC		90%			10%					71,933	-	64,739	-	-	7,193	-	-	-	-	71,933	
CDBG PROGRAM ADMIN					100%					71,933	-	-	-	-	71,933	-	-	-	-	71,933	
COMMISSIONER OF NEIGH & BUSINESS	10%				90%				10%	115,914	11,591	-	-	-	104,323	-	-	-	11,591	115,914	
DC COMM OF NEIGH & BUSINESS DV		47%		33%	20%					118,756	-	55,815	-	39,189	23,751	-	-	-	-	118,756	
DP COMM OF CODES		100%								129,484	-	129,484	-	-	-	-	-	-	-	129,484	
DP COMM OF NEIGH & BUSINESS DV		40%			60%					103,393	-	41,357	-	-	62,036	-	-	-	-	103,393	
DP COMM OF PLANNING & SUSTAINABILITY		100%								129,484	-	129,484	-	-	-	-	-	-	-	129,484	
DEVELOPMENT AIDE		20%		50%	10%		20%			80,126	-	16,025	-	40,063	8,013	-	16,025	-	-	80,126	
DIR EAST ADAMS REDEV		100%								106,034	-	106,034	-	-	-	-	-	-	-	106,034	
DIR NBH GRANTS FRG & COMPL		25%	33%		27%		15%			85,630	-	21,407	28,258	-	23,120	-	12,844	-	-	85,630	
DIR BUSINESS DEV		31%						69%		108,561	-	33,654	-	-	-	-	74,907	-	-	108,561	
DIR NBD DATA & EVALUATION		100%								70,000	-	70,000	-	-	-	-	-	-	-	70,000	
DIR HOUSING + NEIGH PLAN		100%								85,803	-	85,803	-	-	-	-	-	-	-	85,803	
ECONOMIC DEVELOPMENT SPECIALIST		22%		78%						98,245	-	21,614	-	76,631	-	-	-	-	-	98,245	
FEC MANAGER		100%							100%	89,645	-	89,645	-	-	-	-	-	-	89,645	89,645	
HOUSING INITIATIVES PROJECT MANAGER		100%								71,942	-	71,942	-	-	-	-	-	-	-	71,942	
IMMIGRANT & REFUGEE AFFAIRS COORD		100%								61,634	-	61,634	-	-	-	-	-	-	-	61,634	
LEAD PROJECT COORDINATOR		100%								78,794	-	78,794	-	-	-	-	-	-	-	78,794	
NEIGHBORHOOD BUSINESS DATA ANALYST		100%								65,921	-	65,921	-	-	-	-	-	-	-	65,921	
PARALEGAL ASSISTANT			94%		6%					103,029	-	-	96,847	-	6,182	-	-	-	-	103,029	
PLANNER		100%								66,196	-	66,196	-	-	-	-	-	-	-	66,196	
PLANNER		50%	10%		40%					69,067	-	34,534	6,907	-	27,627	-	-	-	-	69,067	
PLANNER		100%							50%	69,067	-	69,067	-	-	-	-	-	-	34,534	69,067	
PROGRAM ADMINISTRATOR		52%			5%	33%	10%			78,794	-	40,973	-	-	3,940	26,002	7,879	-	-	78,794	
SENIOR FINANCIAL ANALYST		50%	5%	10%	30%		5%		10%	115,602	-	57,801	5,780	11,560	34,681	-	5,780	-	11,560	115,602	
Grand Total										2,760,556	11,591	1,625,176	150,774	213,187	505,161	38,985	42,529	173,152	253,381	2,760,556	