

CITY OF SYRACUSE

JULY 2024-JUNE 2025

MAYOR'S RECOMMENDED

BUDGET ESTIMATE

APRIL 8, 2024

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Combined City & School District

Budget Summary

	FY24	FY25	\$	%
	Adopted	Proposed	Change	Change
COMBINED CITY & SCHOOL				
City General Fund	310,508,921	340,820,952	30,312,031	9.7%
City School District	520,909,588	575,889,488	54,979,900	10.5%
Total City & School	831,418,509	916,710,440	85,291,931	10.3%
All Other City Funds	40,682,956	38,307,022	(2,380,923)	69.0%
<i>Less: Interfund Appropriations</i>	<i>(3,020,428)</i>	<i>(3,042,041)</i>	<i>(21,613)</i>	<i>0.7%</i>
Total Combined Budget (Net)	869,081,037	951,975,421	82,889,396	9.5%

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

	FY24 Adopted	FY25 Proposed	\$ Change	% Change
GENERAL CITY				
Total Assessed Value	4,149,178,292	4,344,274,178	195,095,886	4.7%
Tax Levy	47,583,565	54,866,750	7,283,185	15.3%
Tax Rate per \$1,000	11.4682	12.6297	1.1615	10.1%
SCHOOL DISTRICT				
Total Assessed Value	4,184,136,940	4,378,684,615	194,547,675	4.6%
Tax Levy	67,945,723	68,445,723	500,000	1.5%
Tax Rate per \$1,000	16.2389	15.6316	(0.6073)	(3.7%)
COMBINED TAX RATE	27.7071	28.2613	0.5542	2.0%

Combined City & School District

Tax Levy Summary

	FY24 Adopted	FY25 Proposed	\$ Change	% Change
GENERAL CITY				
Appropriations	310,037,797	340,277,717	30,239,920	9.8%
Estimated Revenues	262,925,356	285,954,202	23,028,846	8.8%
Difference	47,112,441	54,323,515	7,211,074	15.3%
<i>1% Added Pursuant to Law</i>	<i>471,124</i>	<i>543,235</i>	<i>72,111</i>	15.3%
Total City Tax Levy	47,583,565	54,866,750	7,283,185	15.3%
SCHOOL DISTRICT				
Appropriations	520,909,588	575,889,488	54,979,900	10.6%
Estimated Revenue	452,963,865	507,443,765	54,479,900	12.0%
Total School Tax Levy	67,945,723	68,445,723	500,000	0.7%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2025

	FY24 Adopted	FY25 Proposed	\$ Difference	% Change
<u>GENERAL FUND</u>				
<u>Surpluses & Balances</u>				
Unreserved, Undesignated	23,391,385	24,750,000	1,358,615	5.8%
 <u>Real Property Tax Items</u>				
410010 School District Tax Buyout	(2,360,446)	(3,000,000)	(639,554)	27.1%
410020 Special Lighting Assessments	269,036	277,107	8,071	3.0%
410030 Assessable Improvements	618,000	636,540	18,540	3.0%
410040 Assessable Improvements Buyout	(309,000)	(318,270)	(9,270)	3.0%
410810 PILOT - Non-Profit Houses	1,676,000	1,726,280	50,280	3.0%
410830 PILOT - Ontrack	5,150	5,305	155	3.0%
410840 PILOT - SIDA	4,256,000	4,383,680	127,680	3.0%
410850 PILOT - SU DOME	103,000	106,090	3,090	3.0%
410500 Prior Years' Tax Collection	3,496,751	4,800,000	1,303,249	37.3%
410900 Fees & Penalties	1,888,130	2,265,149	377,019	20.0%
425940 Light Works Infrastructure Payment	515	530	15	2.9%
Less: Uncollected City Taxes - Current Year	(1,160,000)	(1,194,800)	(34,800)	3.0%
TOTAL REAL PROPERTY TAX ITEMS:	8,483,136	9,687,611	1,204,475	14.2%
 <u>Non-Property Tax Items</u>				
411100 Sales Tax	119,192,115	123,655,134	4,463,019	3.7%
411300 Utilities Gross Receipts Tax	2,000,000	2,146,180	146,180	7.3%
411700 CATV Franchise Fee	1,555,300	1,412,945	(142,355)	(9.2%)
411710 Right of Way Franchise Fee	62,830	68,288	5,458	8.7%
425910 SU Service Agreement	500,000	500,000	0	0.0%
425920 SU Service - Supplemental	1,750,000	2,000,000	250,000	14.3%
415900 SU DOME Traffic Reimbursement	432,600	445,578	12,978	3.0%
411400 Cannabis Tax	0	800,000	800,000	100.0%
TOTAL NON-PROPERTY TAX ITEMS:	125,492,845	131,028,125	6,035,280	4.8%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2025

Departmental Income

Finance

412300 Abstract Fees	87,550	90,177	2,627	3.0%
412310 Duplicate Tax Bill Fee	15,450	15,914	464	3.0%
412320 County Tax Collection Fee	735,008	757,058	22,050	3.0%
415800 Parking Restitution Surcharge	700,000	721,000	21,000	3.0%
415810 Handicapped Parking Surcharge	15,450	15,914	464	3.0%
425400 License Comm. Bingo Licenses	1,000	1,030	30	3.0%
425410 Bingo Receipts	3,605	3,713	108	3.0%
425450 Licenses	41,200	43,700	2,500	6.1%
425470 Licenses Comm. Games of Chance Licenses	0	90	90	100.0%
425750 Administrative Adjudication Receipts	375,000	220,000	(155,000)	(41.3%)
426100 Fines & Penalties Viol/Traffic	41,200	25,000	(16,200)	(39.3%)
427500 Parking Ticket Receipts	3,678,368	3,788,719	110,351	3.0%
427520 PVB Court Costs/Charges	0	2,000	2,000	100.0%
427700 Misc. Receipts	77,250	79,568	2,318	3.0%
427710 Returned Check Fees	0	180	180	100.0%
Total Finance:	5,786,634	5,780,083	(6,551)	(0.1%)

City Clerk

412550 City Clerk Licenses	63,860	65,776	1,916	3.0%
Total City Clerk:	63,860	65,776	1,916	3.0%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2025

Code Enforcement

415600 Building Inspection Charges	1,000	1,030	30	3.0%
415650 Boardup/Cleanup Charges	25,750	26,523	773	3.0%
415660 Cleanup Charges	0	200,000	200,000	100.0%
415870 Vacant Property Registry	25,750	26,523	773	3.0%
415890 Rental Registry Fees	360,500	371,315	10,815	3.0%
417441 Small Cell Permits	103,000	127,444	24,444	23.7%
425500 Building & Property Permits	1,950,000	2,341,721	391,721	20.1%
425560 Certificate of Compliance	309,000	318,270	9,270	3.0%
425570 Board of Zoning - Appeals	1,030	1,061	31	3.0%
425700 Building & Property Rehab Electric Lic	36,050	37,132	1,082	3.0%
425710 Building & Property Heating Lic	51,500	53,045	1,545	3.0%
425720 Building & Property Elevator Permits	10,300	10,609	309	3.0%
425480 Certificates of Use	103,000	106,090	3,090	3.0%
Total Code Enforcement:	2,976,880	3,620,763	643,883	21.6%

Parks & Recreation

420010 P & R Fee & Concessions	750,000	772,500	22,500	3.0%
420020 Clinton Square Rink Fees	250,000	257,500	7,500	3.0%
420250 P & R Ballfield Fees	5,150	5,305	155	3.0%
Total Parks & Recreation:	1,005,150	1,035,305	30,155	3.0%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2025

Fire

415380 Fire Reimbursement - Outside Agencies	20,600	21,218	618	3.0%
415400 Fire- Reports & Records	8,240	8,487	247	3.0%
422620 EMS Reimbursement - New York State	10,300	10,609	309	3.0%
415300 Fire Ambulance Billing	300,000	444,000	144,000	48.0%
Total Fire	339,140	484,314	145,174	42.8%

Police

415200 Police Reports, Records & Fingerprints	25,000	25,750	750	3.0%
415880 Annual Alarm Fee	75,000	97,000	22,000	29.3%
415910 Police Services - Outside Agencies	1,430,000	1,472,900	42,900	3.0%
415950 Police Unclaimed Property	50,000	51,500	1,500	3.0%
Total Police:	1,580,000	1,647,150	67,150	4.3%

Law

412200 Housing Court Fines	425,000	450,000	25,000	5.9%
Total Law:	425,000	450,000	25,000	5.9%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2025

Public Works

415670 Set-Out Charges	0	300,000	300,000	100.0%
417100 DPW Charges for Services	41,200	50,000	8,800	21.4%
417110 DPW Paving Cuts - Non-Refund	515,000	700,000	185,000	35.9%
417120 DPW Charges - Outside Agencies	56,650	75,000	18,350	32.4%
417140 DPW Liability Waiver Permit	7,500	6,500	(1,000)	(13.3%)
417150 DPW Block Party Revenue	4,000	5,000	1,000	25.0%
417200 Parking Lots	27,000	20,000	(7,000)	(25.9%)
417270 Fayette St Garage	600,000	640,000	40,000	6.7%
417280 Madison Irving Garage	525,000	560,000	35,000	6.7%
417290 Harrison St Garage	400,000	215,000	(185,000)	(46.3%)
417310 Washington St Garage	480,000	450,000	(30,000)	(6.3%)
417320 Armory Square Garage	200,000	210,000	10,000	5.0%
417330 ONCenter Parking Garage	150,000	150,000	0	0.0%
417400 Parking Meter Receipts	2,500,000	2,300,000	(200,000)	(8.0%)
417420 DPW Loading Zone Permits	2,060	2,000	(60)	(2.9%)
417430 DPW Sidewalk Permits	3,600	1,500	(2,100)	(58.3%)
417440 DPW Sidewalk Cafe Permits	2,000	4,000	2,000	100.0%
421300 Recycling Revenues	15,000	16,000	1,000	6.7%
421310 Refuse & Garbage Charges	15,450	0	(15,450)	(100.0%)
423010 DPW Charges - Other Gov't	74,160	150,000	75,840	102.3%
427730 Parking Garage Registration	7,210	8,000	790	11.0%
Public Works Department Revenues	5,625,830	5,863,000	237,170	4.2%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2025

Assessment

426620 Title Work	500	0	(500)	(100.0%)
426630 Appraisal Fees	0	2,000	2,000	100.0%
Total Assessment:	500	2,000	1,500	300.0%

TOTAL DEPARTMENTAL INCOME:	17,802,994	18,948,391	1,145,397	6.4%
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Use of Money & Property

424010 Interest of Deposits	4,000,000	10,981,691	6,981,691	174.5%
424020 Bankruptcy Fees	36,050	37,132	1,082	3.0%
424100 Rental of Real Property	35,000	36,050	1,050	3.0%
457100 Proceeds From Serial Bonds	0	10,609	10,609	100.0%
TOTAL USE OF MONEY & PROPERTY	4,071,050	11,065,482	6,994,432	171.8%

Sale of Property

426500 Sale of Scrap Equipment	10,300	5,000	(5,300)	(51.5%)
426750 Gain on Disposal of Assets	2,917,473	1,500,000	(1,417,473)	(48.6%)
TOTAL SALE OF PROPERTY:	2,927,773	1,505,000	(1,422,773)	(48.6%)

State Aid

430050 State Aid - Mortgage Tax	1,750,000	2,962,923	1,212,923	69.3%
438200 State Aid - Youth Projects	49,440	50,923	1,483	3.0%
435210 AIM State Aid	71,758,584	71,758,584	0	0.0%
435100 State Aid - Highway Maint	175,661	0	(175,661)	(100.0%)
TOTAL STATE AID:	73,733,685	74,772,430	1,038,745	1.4%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2025

Federal Aid

Federal American Relief Plan	4,000,000	11,000,000	7,000,000	175.0%
	<u>4,000,000</u>	<u>11,000,000</u>	<u>7,000,000</u>	<u>175.0%</u>

Miscellaneous Revenue

423040 Onondaga County Lighting Reimbursement	0	2,122	2,122	100.0%
426550 Bid & Specs Revenue	2,060	3,000	940	45.6%
426800 Insurance Recoveries	0	150,000	150,000	100.0%
Transfer from - Water Fund	2,300,000	2,300,000	0	0.0%
Transfer from - Sewer Fund	525,000	540,750	15,750	3.0%
Transfer from - Municipal Sidewalks	195,428	201,291	5,863	3.0%
TOTAL MISCELLANEOUS REVENUE:	<u>3,022,488</u>	<u>3,197,163</u>	<u>174,675</u>	<u>5.8%</u>

TOTAL GENERAL FUND REVENUE

	<u>262,925,356</u>	<u>285,954,202</u>	<u>23,528,846</u>	<u>8.9%</u>
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Tax Levy

Tax Levy	47,112,441	54,323,515	7,211,074	15.3%
1% Added Pursuant to Law	471,124	543,235	72,111	15.3%
TOTAL TAX LEVY:	<u>47,583,565</u>	<u>54,866,750</u>	<u>7,283,185</u>	<u>15.3%</u>

GRAND TOTAL ALL REVENUES AND TAX PROCEEDS

	<u>310,508,921</u>	<u>340,820,952</u>	<u>30,812,031</u>	<u>9.9%</u>
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REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2025

MUNICIPAL SIDEWALK FUND

Unreserved, Undesignated	2,682,520	(1,367,525)	(4,050,045)	(151.0%)
Municipal Sidewalk Fee	1,817,480	2,726,221	908,741	50.0%
TOTAL MUNICIPAL SIDEWALK FUND REVENUE:	<u>4,500,000</u>	<u>1,358,696</u>	<u>(3,141,304)</u>	<u>(69.8%)</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2025

WATER FUND

Unreserved, Undesignated	0	0	0	0.0%
421400 Sale of Water	25,783,500	26,299,170	515,670	2.0%
421420 Water Frontage Tax	31,000	31,000	0	0.0%
421440 Fire Service Installation	25,000	35,000	10,000	40.0%
421450 Lead Pipe Removal	7,000	0	(7,000)	(100.0%)
421460 Water Turn-on/Turn-off	20,000	25,000	5,000	25.0%
421480 Interest and Penalties	425,000	600,000	175,000	41.2%
421490 Pending Penalties	300,000	315,000	15,000	5.0%
421500 Meter Repairs	25,000	24,000	(1,000)	(4.0%)
421510 Infrastructure Improvement Fee	475,000	500,000	25,000	5.3%
421520 Appointment Cancellation Fee	0	15,000	15,000	100.0%
421530 Design Plan Fee	0	15,000	15,000	100.0%
421540 Hydrant Metered Usage	0	50,000	50,000	100.0%
424010 Interest of Deposits	45,000	45,000	0	0.0%
424100 Rental of Real Property	30,000	38,000	8,000	26.7%
424140 Rental of Equipment	10,000	15,000	5,000	50.0%
425600 Fees/Paving Cuts	35,000	30,000	(5,000)	(14.3%)
425900 Water Meter Installation	18,000	18,000	0	0.0%
425950 Service Kill Fees	13,000	45,000	32,000	246.2%
426000 Fire Service Maintenance Fee	375,000	370,000	(5,000)	(1.3%)
426500 Sale of Scrap Equipment	40,000	35,000	(5,000)	(12.5%)
426750 Gain on Disposal of Assets	2,500	25,000	22,500	900.0%
426800 Insurance Recoveries	85,000	100,000	15,000	17.6%
427700 Misc. Receipts	45,000	52,000	7,000	15.6%
427710 Returned Check Fees	500	0	(500)	(100.0%)
TOTAL WATER FUND REVENUE:	27,790,500	28,682,170	891,670	3.2%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2025

SEWER FUND

Unreserved, Undesignated	1,174,066	(162,012)	(1,336,078)	(113.8%)
421200 Sewer Rents	5,900,000	7,064,369	1,164,369	19.7%
421490 Pending Penalties	115,000	55,000	(60,000)	(52.2%)
TOTAL SEWER FUND REVENUE:	<u>7,189,066</u>	<u>6,957,357</u>	<u>(231,709)</u>	<u>(3.2%)</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2025

DOWNTOWN SPECIAL ASSESSMENT

Special Assessment - Downtown	1,054,108	1,138,437	84,329	8.0%
Allowance for Uncollected Assessment	<u>21,512</u>	<u>23,233</u>	<u>1,721</u>	<u>8.0%</u>
TOTAL DOWNTOWN SPECIAL ASSESSMENT REVENUE:	<u><u>1,075,620</u></u>	<u><u>1,161,670</u></u>	<u><u>86,050</u></u>	<u><u>8.0%</u></u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2025

CROUSE- MARSHALL SPECIAL ASSESSMENT

Special Assessment - Crouse Marshall	<u>127,770</u>	<u>147,140</u>	<u>19,370</u>	<u>15.2%</u>
TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT FUND REVENUE:	<u><u>127,770</u></u>	<u><u>147,140</u></u>	<u><u>19,370</u></u>	<u><u>15.2%</u></u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2025

ALL FUNDS - TOTAL REVENUES

General Fund	310,508,921	340,820,952	30,312,031	9.8%
Municipal Sidewalk Fund	4,500,000	1,358,696	(3,141,304)	(69.8%)
Water Fund	27,790,500	28,682,170	891,670	3.2%
Sewer Fund	7,189,066	6,957,357	(231,709)	(3.2%)
Downtown Special Assessment Fund	1,075,620	1,161,670	86,050	8.0%
Crouse-Marshall Special Assessment Fund	127,770	147,140	19,370	15.2%
 <i>LESS INTER-FUND REVENUES</i>	 (3,020,428)	 (3,042,041)	 (21,613)	 0.7%
 NET TOTAL - ALL FUNDS	 <u>348,171,449</u>	 <u>376,085,944</u>	 <u>28,414,495</u>	 <u>8.2%</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES
Fiscal Year Ending June 30, 2025

	<u>FY24</u> <u>Adopted</u>	<u>FY25</u> <u>Proposed</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
<u>GENERAL FUND</u>				
<i>Departmental Operating Expenditures</i>				
<u>Common Council</u>				
Common Council	654,375	706,997	52,622	8.0%
<u>Citizen Review Board</u>				
Citizens Review Board	347,136	390,168	43,032	12.4%
<u>Executive</u>				
Office of the Mayor	720,994	967,374	246,380	34.17%
Office of Administration	119,027	141,184	22,157	18.62%
Office of Gun Violence Prevention	270,000	265,676	(4,324)	(1.6%)
Office of Communications	326,372	379,991	53,619	16.43%
Office of Accountability, Performance & Innovation	629,309	4,007,740	3,378,431	536.85%
Office of Management & Budget	398,944	462,412	63,468	15.9%
Division of Purchase	121,742	120,375	(1,367)	(1.1%)
Division of Equity Compliance & Social Impact	145,415	141,331	(4,084)	(2.8%)
Office of Personnel & Labor Relations	1,112,353	1,797,488	485,135	43.6%
Bureau of Research	435,898	394,300	(41,598)	(9.5%)
Syracuse Opportunity Works	95,000	95,000	0	0.0%
Bureau of Information Technology	3,891,652	1,938,222	(1,953,430)	(50.2%)
Total Executive:	<u>8,266,706</u>	<u>10,711,093</u>	<u>2,244,387</u>	<u>27.15%</u>
<u>Finance</u>				
Bureau of City Payment Center	992,324	1,209,200	216,876	21.9%
Bureau of Accounts	623,495	675,861	52,366	8.4%
Parking Violations Bureau	736,095	769,271	33,176	4.5%
Bureau of Financial Operations	1,319,894	1,595,157	275,263	20.9%
Total Finance:	<u>3,671,808</u>	<u>4,249,489</u>	<u>577,681</u>	<u>15.7%</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES
Fiscal Year Ending June 30, 2025

	FY24 Adopted	FY25 Proposed	\$ Difference	% Difference
<u>Audit</u>				
Office of the City Auditor	512,016	410,899	(169,117)	(33.0%)
<u>City Clerk</u>				
City Clerk's Office	372,707	399,026	26,319	7.1%
<u>Assessment</u>				
Department of Assessment	778,292	1,840,358	1,062,066	136.5%
Board of Assessment Review	20,200	20,200	0	0.0%
Total Assessment:	798,492	1,860,558	1,062,066	133.0%
<u>Board of Zoning Appeals</u>				
Board of Zoning Appeal	7,500	8,500	1,000	13.3%
<u>Department of Law</u>				
Law Department	3,787,278	5,108,636	1,321,358	34.9%
Bureau of Administrative Adjudication	567,614	700,839	133,225	23.5%
Total Law	4,354,892	5,809,475	1,454,583	33.4%
<u>Neighborhood & Business Development</u>				
Neighborhood & Business Development	1,190,801	1,539,644	348,843	29.3%
Division of Code Enforcement	4,414,752	4,771,750	356,998	8.1%
Division of Planning & Sustainability	56,000	153,754	97,754	174.6%
Total Neighborhood & Business Development:	5,661,553	6,465,148	803,595	14.2%
<u>Engineering</u>				
Department of Engineering	1,588,079	1,654,563	66,484	4.2%

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2025

	FY24	FY25	\$	%
	Adopted	Proposed	Difference	Difference
<u>Public Works</u>				
DPW Main Office	1,979,456	2,046,157	66,702	3.4%
DPW Environmental Services	1,464,671	1,639,658	174,987	11.9%
DPW Building Services	4,254,112	4,536,713	282,601	6.6%
DPW Street Repair	1,570,390	1,692,158	121,768	7.8%
DPW Motor Equipment Maintenance	7,868,838	8,088,848	220,011	2.8%
DPW Snow & Ice Control	4,145,418	4,056,241	(89,177)	(2.2%)
DPW Waste Collection, Recycling & Disposal	8,320,398	8,400,915	80,517	1.0%
DPW Street Cleaning	1,692,045	1,563,199	(128,847)	(7.6%)
DPW Transportation	8,580,909	8,953,385	372,475	4.3%
Total Public Works:	<u>39,876,237</u>	<u>40,977,274</u>	<u>1,101,037</u>	<u>2.8%</u>
<u>Police</u>				
Police Field Services - Sworn	50,261,600	55,858,809	5,597,209	11.1%
Police Field Services - Civilian	7,000,000	7,377,872	377,872	5.4%
Total Police:	<u>57,261,600</u>	<u>63,236,681</u>	<u>5,975,081</u>	<u>10.4%</u>
<u>Fire</u>				
Fire Main - Sworn	41,693,917	44,740,014	3,046,097	7.3%
Fire Main - Civilian	1,306,083	1,580,273	274,189	21.0%
Total Fire:	<u>43,000,001</u>	<u>46,320,287</u>	<u>3,320,286</u>	<u>7.7%</u>
<u>Parks, Rec. & Youth Prog.</u>				
Parks Administration	588,331	629,905	41,574	7.1%
Parks Grounds Maintenance	5,606,912	6,287,051	680,139	12.1%
Parks Recreation	4,185,892	4,737,946	552,054	13.2%
Dog Control Division	466,231	555,480	89,249	19.1%
Total Parks, Recreation & Youth Programs:	<u>10,847,366</u>	<u>12,210,382</u>	<u>1,363,016</u>	<u>12.6%</u>
TOTAL DEPARTMENTAL:	<u><u>177,220,469</u></u>	<u><u>195,410,540</u></u>	<u><u>17,922,073</u></u>	<u><u>10.1%</u></u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES
Fiscal Year Ending June 30, 2025

		FY24	FY25	\$	%
		Adopted	Proposed	Difference	Difference
Special Objects of Expense					
596220	Code Enforcement Demolition	750,000	772,500	22,500	3.0%
593620	Printing & Advertising	200,000	200,000	0	0.0%
593260	Fiscal Services	500,000	515,000	15,000	3.0%
596700	Postage	270,000	280,000	10,000	3.7%
594310	Labor Relations Expense	10,000	20,000	10,000	100.0%
599100	Unallocated Insurance	197,000	260,800	63,800	32.4%
599200	Conf & Assoc Dues	29,200	31,000	1,800	6.2%
599310	Tax Certiorari	50,000	51,500	1,500	3.0%
599320	Prior Years' Special Assessment Refund	1,000	0	(1,000)	(100.0%)
599500	City Share of Local Assessment	355,000	365,650	10,650	3.0%
599600	City Share of Tax Deeds	55,528	57,194	1,666	3.0%
599890	External Auditors	140,000	144,200	4,200	3.0%
599891	Financial Management System	50,000	51,500	1,500	3.0%
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	9,000	15,000	6,000	66.7%
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	185,000	198,250	13,250	7.2%
595850	Urban Cultural Parks Exp	21,000	21,000	0	0.0%
595860	Internet and Networking Services	420,000	442,200	22,200	5.3%
595905	Arts Acquisition Conservation Fund	3,500	23,500	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	15,000	15,000	0	0.0%
593001	Summer Youth Employment Program	0	600,000	600,000	100.0%

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2025

	FY24	FY25	\$	%
	Adopted	Proposed	Difference	Difference
593002 Community Ambassador Program	0	200,000	200,000	100.0%
593003 Financial Empowerment Center	0	175,000	175,000	100.0%
593004 ARPA Project Completion	0	6,000,000	6,000,000	100.0%
593005 CNY Works	0	50,000	50,000	100.0%
593007 Housing Trust	0	2,000,000	2,000,000	100.0%
593008 Vacant Property Receivership	0	200,000	200,000	100.0%
593009 Union Apprentice Program	0	250,000	250,000	100.0%
593010 Landbank Seizure Fund	0	300,000	300,000	100.0%
595950 Mandated Drug Testing	30,000	30,000	0	0.0%
599930 Veteran's Post Rents	200	200	0	0.0%
593000 One Time Expenditures	220,650	5,000	(215,650)	(97.7%)
590810 Operating Leases	650,000	969,509	319,509	49.2%
590050 Allowance_for_Negotiations	4,000,000	0	(4,000,000)	(100.0%)
590100 Employee Retirement System	4,837,794	6,688,362	1,850,568	38.3%
590300 Social_Security	11,346,452	11,446,840	100,388	0.9%
590400 Workers_Compensation	3,400,000	3,091,065	(308,935)	(9.1%)
590150 Police & Fire Retirement System	24,200,337	28,388,212	4,187,875	17.3%
590410 Personal_Injury_Protection	40,000	41,200	1,200	3.0%
590500 Unemployment_Insurance	50,000	51,500	1,500	3.0%
590600 Medical_Insurance	47,952,680	43,821,206	(4,131,474)	(8.6%)
590858 Supplemental_Benefits	350,000	360,500	10,500	3.0%
599300 Judgement_&_Claims	1,500,000	1,545,000	45,000	3.0%
597707 RAN_Interest	225,000	0	(225,000)	(100.0%)
590701 Employee_Assistance_Program	43,000	43,000	0	0.0%
590420 Police_207C_Expenses	1,210,000	1,248,000	38,000	3.1%
590421 Police_207C_Expenses	70,000	70,000	0	0.0%
590430 Fire_207A_Expenses	165,000	170,250	5,250	3.2%
590431 Fire_207A_Expenses	10,000	10,000	0	0.0%
599020 Transfer - City School District	500,000	0	(500,000)	(100.0%)
TOTAL SPECIAL OBJECTS:	105,436,141	112,592,938	7,636,797	7.2%

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES
Fiscal Year Ending June 30, 2025

	FY24	FY25	\$	%
	Adopted	Proposed	Difference	Difference
Capital Appropriations & Debt Service:				
<i>Transfer to Capital Projects Fund</i>				
Cash Capital Appropriations	9,217,100	7,442,750	(1,774,350)	(19.3%)
<i>Transfer to Debt Service Fund</i>				
Serial Bond Principal & Interest	18,164,087	24,831,487	6,667,400	36.7%
TOTAL CAPITAL APPROPRIATION AND DEBT SERVICE:	27,381,187	32,274,237	4,893,050	17.9%
1% Added Pursuant to Law	471,124	543,235	72,111	15.3%
GRAND TOTAL GENERAL FUND BUDGET	310,508,921	340,820,952	30,524,031	9.8%

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2025

	FY24	FY25	\$	%
	Adopted	Proposed	Difference	Difference
<u>MUNICIPAL SIDEWALK PROGRAM</u>				
<i>Municipal Sidewalk Operating Expenditures</i>				
Department of Sidewalk Program	3,900,547	653,950	(3,246,597)	(83.2%)
Subtotal:	3,900,547	653,950	(3,246,597)	(83.2%)
<i>Special Objects of Expense</i>				
Employee Retirement System	21,008	22,657	1,649	7.8%
Social_Security	10,317	11,127	810	7.9%
Workers_Compensation	1,700	1,700	0	0.0%
Medical_Insurance	44,000	44,000	0	0.0%
Transfer to General Fund	195,428	293,142	97,714	50.0%
Subtotal:	272,453	372,626	100,173	36.8%
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	292,000	297,120	5,120	1.8%
Transfer Cash Capital	35,000	35,000	0	0.0%
Subtotal:	327,000	332,120	5,120	1.6%
<u>TOAL MUNICIPAL SIDEWALK FUND</u>	<u>4,500,000</u>	<u>1,358,696</u>	<u>3,141,304</u>	<u>(69.8%)</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES
Fiscal Year Ending June 30, 2025

<u>WATER FUND</u>	<u>FY24</u> <u>Adopted</u>	<u>FY25</u> <u>Proposed</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
<i>Water Departmental Operating Expenditures</i>				
Water Finance	158,856	155,084	(3,772)	(2.4%)
Water Engineering	1,399,791	1,503,104	103,313	7.4%
Water Quality Management	1,381,846	2,057,183	675,337	48.9%
Skaneateles Watershed Program	996,361	1,001,281	4,920	0.5%
Water Plant	9,142,351	9,955,726	813,375	8.9%
<i>Subtotal:</i>	<u>13,079,205</u>	<u>14,672,378</u>	<u>1,593,173</u>	<u>12.2%</u>
<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	370,000	370,000	0	0.0%
Employee Retirement System	675,000	675,000	0	0.0%
Social_Security	450,000	430,000	(20,000)	(4.4%)
Workers_Compensation	700,000	700,000	0	0.0%
Medical_Insurance	1,850,000	2,300,000	450,000	24.3%
Judgement_&_Claims	50,000	50,000	0	0.0%
Transfer - General Fund	2,300,000	2,300,000	0	0.0%
<i>Subtotal:</i>	<u>6,475,000</u>	<u>6,905,000</u>	<u>430,000</u>	<u>6.6%</u>
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	5,532,295	5,294,792	0	0.0%
Transfer - Cash Capital	2,704,000	1,810,000	(894,000)	(33.1%)
<i>Subtotal:</i>	<u>8,236,295</u>	<u>7,104,792</u>	<u>(894,000)</u>	<u>(10.9%)</u>
TOTAL WATER FUND BUDGET:	<u><u>27,790,500</u></u>	<u><u>28,682,170</u></u>	<u><u>1,129,173</u></u>	<u><u>4.1%</u></u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2025

	FY24	FY25	\$	%
	Adopted	Proposed	Difference	Difference
<u>SEWER FUND</u>				
<i>Sewer Departmental Operating Expenditures</i>	3,864,272	3,739,764	(124,507)	(3.2%)
<i>Special Objects of Expense</i>				
Employee Retirement System	300,000	280,327	(19,673)	(6.6%)
Social_Security	191,000	180,000	(11,000)	(5.8%)
Workers_Compensation	275,000	310,000	35,000	12.7%
Medical_Insurance	850,000	1,068,000	218,000	25.6%
Judgement_&_Claims		5,000	(5,000)	0.0%
Transfer - General Fund	525,000	525,000	0	0.0%
<i>Subtotal:</i>	2,141,000	2,368,327	217,327	10.2%
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	533,794	269,266	(264,528)	(49.6%)
Transfer - Cash Capital	650,000	580,000	(70,000)	(10.8%)
<i>Subtotal:</i>	1,183,794	849,266	334,528	(28.3%)
TOTAL SEWER FUND BUDGET:	<u>7,189,066</u>	<u>6,957,357</u>	<u>241,708</u>	<u>(3.4%)</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES
Fiscal Year Ending June 30, 2025

	FY24 Adopted	FY25 Proposed	\$ Difference	% Difference
<u>DOWNTOWN SPECIAL ASSESSMENT</u>				
Admin	171,652	184,645	12,993	7.6%
Marketing	47,232	9,393	(37,839)	(80.1%)
Environ. Maintenance	330,170	342,308	12,138	3.7%
Economic Develop	272,204	351,592	79,388	29.2%
Security	232,850	250,498	17,648	7.6%
Allowance_for_Uncollectable_Assessment	21,512	23,234	1,722	8.0%
TOTAL DOWNTOWN SPECIAL ASSESSMENT:	<u>1,075,620</u>	<u>1,161,670</u>	<u>86,050</u>	<u>8.0%</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2025

	FY24	FY25	\$	%
	Adopted	Proposed	Difference	Difference
<u>CROUSE - MARSHALL SPECIAL ASSESSMENT</u>				
Admin	21,976	34,201	12,225	55.6%
Marketing	500	690	190	38.0%
Environ. Maintenance	7,479	12,779	5,300	70.9%
Security	66,185	70,276	4,091	6.2%
Personnel	31,630	29,194	(2,436)	(7.7%)
TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT:	<u>127,770</u>	<u>147,140</u>	<u>19,370</u>	<u>15.2%</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES
Fiscal Year Ending June 30, 2025

	FY24	FY25	\$	%
	Adopted	Proposed	Difference	Difference
<u>ALL FUNDS - TOTAL EXPENDITURES</u>				
General Fund	310,508,921	340,820,952	30,524,031	9.8%
Municipal Sidewalk Fund	4,500,000	1,358,696	0	0.0%
Water Fund	27,790,500	28,682,170	1,129,173	4.1%
Sewer Fund	7,189,066	6,957,357	0	0.0%
Downtown Special Assessment Fund	1,075,620	1,161,670	86,050	8.0%
Crouse-Marshall Special Assessment Fund	127,770	147,140	19,370	15.2%
<i>LESS: INTERFUND APPROPRIATIONS</i>	<i>(3,020,428)</i>	<i>(3,042,041)</i>	<i>0</i>	<i>0.0%</i>
NET TOTAL- ALL FUNDS	<u>348,171,449</u>	<u>376,085,944</u>	<u>27,914,495</u>	<u>8.0%</u>

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2025

	<u>FY23 Actual</u>	<u>FY24 Adopted</u>	<u>FY24 Projected</u>	<u>FY25 Proposed</u>
<u>GENERAL FUND</u>				
Surpluses & Balances				
Unreserved, Undesignated	0	23,391,385	0	24,750,000
<u>Real Property Tax Items</u>				
410010 School District Tax Buyout	(2,633,269)	(2,360,446)	(2,360,446)	(3,000,000)
410020 Special Lighting Assessments	251,284	269,036	288,667	277,107
410030 Assessable Improvements	106,948	618,000	380,918	636,540
410040 Assessable Improvements Buyout	(334,131)	(309,000)	(309,000)	(318,270)
410810 PILOT - Non-Profit Houses	1,493,881	1,676,000	1,370,012	1,726,280
410830 PILOT - Ontrack	0	5,150	5,150	5,305
410840 PILOT - SIDA	4,276,311	4,256,000	4,309,514	4,383,680
410850 PILOT - SU DOME	100,000	103,000	51,500	106,090
410500 Prior Years' Tax Collection	4,779,552	3,496,751	3,500,000	4,800,000
410900 Fees & Penalties	2,093,508	1,888,130	2,000,000	2,265,149
425940 Light Works Infrastructure Payment	500	515	500	530
Less: Uncollected City Taxes - Current Year	0	(1,160,000)	(580,000)	(1,194,800)
TOTAL REAL PROPERTY TAX ITEMS:	<u>10,134,584</u>	<u>8,483,136</u>	<u>8,656,815</u>	<u>9,687,611</u>

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2025

	FY23	FY24	FY24	FY25
	Actual	Adopted	Projected	Proposed
<u>Non-Property Tax Items</u>				
411100 Sales Tax	115,788,545	119,192,115	120,384,036	123,655,134
411300 Utilities Gross Receipts Tax	2,100,277	2,000,000	2,100,000	2,146,180
411700 CATV Franchise Fee	1,300,189	1,555,300	1,371,791	1,412,945
411710 Right of Way Franchise Fee	131,747	62,830	66,299	68,288
425910 SU Service Agreement	500,000	500,000	500,000	500,000
425920 SU Service - Supplemental	1,500,000	1,750,000	1,750,000	2,000,000
415900 SU DOME Traffic Reimbursement	496,453	432,600	731,285	445,578
411400 Cannabis Tax	0	0	725,000	800,000
TOTAL NON-PROPERTY TAX ITEMS:	121,817,211	125,492,845	127,628,411	131,028,125

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2025

	<u>FY23 Actual</u>	<u>FY24 Adopted</u>	<u>FY24 Projected</u>	<u>FY25 Proposed</u>
<u>Departmental Income</u>				
<u>Finance</u>				
412300 Abstract Fees	99,134	87,550	102,419	90,177
412310 Duplicate Tax Bill Fee	8,340	15,450	10,602	15,914
412320 County Tax Collection Fee	715,279	735,008	668,995	757,058
415800 Parking Restitution Surcharge	762,490	700,000	645,691	721,000
415810 Handicapped Parking Surcharge	15,298	15,450	14,128	15,914
425400 License Comm. Bingo Licenses	908	1,000	560	1,030
425410 Bingo Receipts	4,805	3,605	3,200	3,713
425420 License Comm. Games of Chance Receipts	4,481	0	0	0
425450 Licenses	36,143	41,200	37,500	43,700
425470 Licenses Comm. Games of Chance Licenses	95	0	80	90
425750 Administrative Adjudication Receipts	173,276	375,000	215,000	220,000
426100 Fines & Penalties Viol/Traffic	27,130	41,200	25,000	25,000
426610 Sale of Tax Property	10,721	15,553	19,793	16,020
427500 Parking Ticket Receipts	2,735,617	3,678,368	2,815,762	3,788,719
427520 PVB Court Costs/Charges	3,361	0	1,500	2,000
427710 Returned Check Fees	140	0	180	180
427700 Misc. Receipts	184,425	77,250	333,788	79,568
Total Finance:	<u>4,781,643</u>	<u>5,786,634</u>	<u>4,894,198</u>	<u>5,780,083</u>
<u>City Clerk</u>				
412550 City Clerk Licenses	53,085	63,860	57,831	65,776
Total City Clerk:	<u>53,085</u>	<u>63,860</u>	<u>57,831</u>	<u>65,776</u>

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2025

	<u>FY23 Actual</u>	<u>FY24 Adopted</u>	<u>FY24 Projected</u>	<u>FY25 Proposed</u>
<i><u>Code Enforcement</u></i>				
415600 Building Inspection Charges	245	1,000	500	1,030
415650 Boardup/Cleanup Charges	76,692	25,750	57,346	26,523
415660 Cleanup Charges	228,148	0	100,000	200,000
415700 DEMO Charges - Unsafe Building	66,221	0	0	0
415870 Vacant Property Registry	19,900	25,750	25,375	26,523
415890 Rental Registry Fees	209,735	360,500	249,366	371,315
417441 Small Cell Permits	126,435	103,000	0	127,444
425500 Building & Property Permits	2,295,805	1,950,000	2,000,000	2,341,721
425560 Certificate of Compliance	119,915	309,000	180,525	318,270
425570 Board of Zoning - Appeals	1,375	1,030	490	1,061
425700 Building & Property Rehab Electric Lic	22,310	36,050	37,685	37,132
425710 Building & Property Heating Lic	58,675	51,500	61,600	53,045
425720 Building & Property Elevator Permits	46,853	10,300	0	10,609
425480 Certificates of Use	109,000	103,000	91,000	106,090
Total Code Enforcement:	<u>3,381,309</u>	<u>2,976,880</u>	<u>2,803,887</u>	<u>3,620,763</u>
<i><u>Parks & Recreation</u></i>				
420000 Festival Beverage Revenue	42,750	0	0	0
420010 P & R Fee & Concessions	537,081	750,000	553,497	772,500
420020 Clinton Square Rink Fees	213,113	250,000	252,067	257,500
420250 P & R Ballfield Fees	3,300	5,150	2,575	5,305
420120 P & R Reimbursement - Outside Agency	23,356	0	0	0
426110 P & R Animal Control Fines	100	0	0	0
Total Parks & Recreation:	<u>819,700</u>	<u>1,005,150</u>	<u>808,139</u>	<u>1,035,305</u>

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2025

	<u>FY23 Actual</u>	<u>FY24 Adopted</u>	<u>FY24 Projected</u>	<u>FY25 Proposed</u>
<i>Fire</i>				
415380 Fire Reimbursement - Outside Agencies	9,517	20,600	10,300	21,218
415400 Fire- Reports & Records	7,250	8,240	9,870	8,487
422620 EMS Reimbursement - New York State	11,650	10,300	18,450	10,609
415300 Fire Ambulance Billing	55,256	300,000	512,000	444,000
Total Fire:	<u>83,673</u>	<u>339,140</u>	<u>550,620</u>	<u>484,314</u>
<i>Police</i>				
415200 Police Reports, Records & Fingerprints	27,553	25,000	15,278	25,750
415940 Police Auctioned Evidence	0	0	0	0
412110 City Court Criminal Div	2,165	0	0	0
415880 Annual Alarm Fee	95,850	75,000	102,440	97,000
415910 Police Services - Outside Agencies	1,411,757	1,430,000	2,207,447	1,472,900
415950 Police Unclaimed Property	0	50,000	139,739	51,500
427150 City Court Bail Forfeitures	5,131	0	0	0
Total Police:	<u>1,542,456</u>	<u>1,580,000</u>	<u>2,464,904</u>	<u>1,647,150</u>
<i>Law</i>				
412200 Housing Court Fines	480,514	425,000	369,759	450,000
Total Law:	<u>480,514</u>	<u>425,000</u>	<u>369,759</u>	<u>450,000</u>

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2025

	<u>FY23 Actual</u>	<u>FY24 Adopted</u>	<u>FY24 Projected</u>	<u>FY25 Proposed</u>
<i>Public Works</i>				
415670 Setout Charges	303,213	-	200,000	300,000
417100 DPW Charges for Services	36,230	41,200	50,000	50,000
417110 DPW Paving Cuts - Non-Refund	723,095	515,000	700,000	700,000
417120 DPW Charges - Outside Agencies	84,211	56,650	75,000	75,000
417140 DPW Liability Waiver Permit	6,300	7,500	6,500	6,500
417150 DPW Block Party Revenue	4,900	4,000	5,000	5,000
417200 Parking Lots	19,905	27,000	20,000	20,000
417270 Fayette St Garage	636,937	600,000	640,000	640,000
417280 Madison Irving Garage	559,961	525,000	560,000	560,000
417290 Harrison St Garage	212,500	400,000	215,000	215,000
417310 Washington St Garage	448,297	480,000	450,000	450,000
417320 Armory Square Garage	207,769	200,000	210,000	210,000
417330 ONCenter Parking Garage	148,766	150,000	150,000	150,000
417340 MONY Parking Garage	355,671	0	0	0
417400 Parking Meter Receipts	2,203,309	2,500,000	2,300,000	2,300,000
417420 DPW Loading Zone Permits	1,540	2,060	2,000	2,000
417430 DPW Sidewalk Permits	825	3,600	1,500	1,500
417440 DPW Sidewalk Cafe Permits	3,850	2,000	4,000	4,000
421300 Recycling Revenues	15,502	15,000	16,000	16,000
421310 Refuse & Garbage Charges	0	15,450	0	0
423010 DPW Charges - Other Gov't	166,253	74,160	150,000	150,000
427730 Parking Garage Registration	7,700	7,210	8,000	8,000
Total Public Works:	<u>6,146,734</u>	<u>5,625,830</u>	<u>5,763,000</u>	<u>5,863,000</u>

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2025

	<u>FY23 Actual</u>	<u>FY24 Adopted</u>	<u>FY24 Projected</u>	<u>FY25 Proposed</u>
<u>Assessment</u>				
426620 Title Work	0	500	0	0
426630 Appraisal Fees	0	0	2,900	2,000
Total Assessment:	<u>0</u>	<u>500</u>	<u>2,900</u>	<u>2,000</u>
 TOTAL DEPARTMENTAL INCOME:	 <u><u>17,289,114</u></u>	 <u><u>17,802,994</u></u>	 <u><u>17,715,238</u></u>	 <u><u>18,948,391</u></u>
 <u>Use of Money & Property</u>				
424010 Interest of Deposits	4,846,251	4,000,000	7,204,322	10,981,691
424020 Bankruptcy Fees	40,732	36,050	79,996	37,132
424100 Rental of Real Property	33,000	35,000	55,700	36,050
457100 Proceeds From Serial Bonds	17,500,000	0	0	10,609
TOTAL USE OF MONEY & PROPERTY:	<u><u>22,419,983</u></u>	<u><u>4,071,050</u></u>	<u><u>7,340,018</u></u>	<u><u>11,065,482</u></u>
 <u>Sale of Property</u>				
426500 Sale of Scrap Equipment	3,683	10,300	5,000	5,000
426750 Gain on Disposal of Assets	142,460	2,917,473	1,648,778	1,500,000
TOTAL SALE OF PROPERTY:	<u><u>146,143</u></u>	<u><u>2,927,773</u></u>	<u><u>1,653,778</u></u>	<u><u>1,505,000</u></u>
 <u>State Aid</u>				
430050 State Aid - Mortgage Tax	2,757,768	1,750,000	1,795,672	2,962,923
430080 State Aid - State Highway Aid	375,476	0	0	0
438200 State Aid - Youth Projects	27,958	49,440	24,720	50,923
435210 AIM State Aid	71,758,584	71,758,584	71,758,584	71,758,584
435100 State Aid - Highway Maint	0	175,661	0	0
TOTAL STATE AID:	<u><u>74,919,786</u></u>	<u><u>73,733,685</u></u>	<u><u>73,578,976</u></u>	<u><u>74,772,430</u></u>

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2025

	<u>FY23</u> <u>Actual</u>	<u>FY24</u> <u>Adopted</u>	<u>FY24</u> <u>Projected</u>	<u>FY25</u> <u>Proposed</u>
<u>Federal Aid</u>				
Federal American Relief Plan	16,736,551	4,000,000	4,000,000	11,000,000
	<u>16,736,551</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>11,000,000</u>
<u>Miscellaneous Revenue</u>				
423040 Onondaga County Lighting Reimbursement	0	0	0	2,122
426550 Bid & Specs Revenue	3,475	2,060	3,000	3,000
426800 Insurance Recoveries	212,389	0	139,800	150,000
426900 Misc Compensation for Loss	2,182	0	0	0
427000 Medicare Part D Subsidy	0	0	0	0
428010 Aviation Fund Reimbursements	0	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	540,750
427110 Premium on Bonds/RANs	235,009	0	0	0
450312 Transfer from - Municipal Sidewalks	97,714	195,428	195,428	201,291
450370 Transfer from - Capital Fund	0	0	0	0
TOTAL MISCELLANEOUS REVENUE:	<u>3,375,769</u>	<u>3,022,488</u>	<u>3,163,228</u>	<u>3,197,163</u>
TOTAL GENERAL FUND REVENUE	<u>266,839,141</u>	<u>262,925,356</u>	<u>243,736,464</u>	<u>285,954,202</u>
Tax Levy				
Tax Levy	38,609,943	47,112,441	43,510,787	54,323,515
1% Added Pursuant to Law	404,467	471,124	471,124	543,235
TOTAL TAX LEVY:	<u>39,014,410</u>	<u>47,583,565</u>	<u>43,981,911</u>	<u>54,866,750</u>
GRAND TOTAL ALL REVENUES AND TAX PROCEEDS	<u>305,853,551</u>	<u>310,508,921</u>	<u>287,718,375</u>	<u>340,820,952</u>

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2025

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
<u>MUNICIPAL SIDEWALK FUND</u>				
Unreserved, Undesignated	0	2,682,520	2,682,520	(1,367,525)
499012 Municipal Sidewalk Fee	901,286	1,817,480	1,817,480	2,726,221
Federal American Relief Plan	439,536	0	0	0
TOTAL MUNICIPAL SIDEWALK REVENUE:	1,340,822	4,500,000	4,500,000	1,358,696

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2025

	<u>FY23 Actual</u>	<u>FY24 Adopted</u>	<u>FY24 Projected</u>	<u>FY25 Proposed</u>
<u>WATER FUND</u>				
421400 Sale of Water	23,430,468	25,783,500	24,500,000	26,299,170
421420 Water Frontage Tax	30,782	31,000	31,000	31,000
421440 Fire Service Installation	25,250	25,000	30,000	35,000
421450 Lead Pipe Removal	5,810	7,000	50	0
421460 Water Turn-on/Turn-off	30,206	20,000	25,000	25,000
421480 Interest and Penalties	694,108	425,000	575,000	600,000
421490 Pending Penalties	373,264	300,000	315,000	315,000
421500 Meter Repairs	26,818	25,000	24,000	24,000
421510 Infrastructure Improvement Fee	630,159	475,000	500,000	500,000
421520 Appointment Cancellation Fee	0	0	0	15,000
421530 Design Plan Fee	0	0	0	15,000
421540 Hydrant Metered Usage	0	0	0	50,000
424010 Interest of Deposits	96,684	45,000	45,000	45,000
424100 Rental of Real Property	17,846	30,000	38,000	38,000
424140 Rental of Equipment	27,376	10,000	15,000	15,000
425600 Fees/Paving Cuts	27,065	35,000	30,000	30,000
425900 Water Meter Installation	12,784	18,000	16,000	18,000
425950 Service Kill Fees	33,000	13,000	40,000	45,000
426000 Fire Service Maintenance Fee	362,669	375,000	370,000	370,000
426500 Sale of Scrap Equipment	34,886	40,000	35,000	35,000
426750 Gain on Disposal of Assets	0	2,500	25,000	25,000
426800 Insurance Recoveries	106,598	85,000	100,000	100,000
427700 Misc. Receipts	51,259	45,000	52,000	52,000
427710 Returned Check Fees	0	500	0	0
TOTAL WATER FUND REVENUE:	<u>26,017,032</u>	<u>27,790,500</u>	<u>26,766,050</u>	<u>28,682,170</u>

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2025

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
<u>SEWER FUND</u>				
Unreserved, Undesignated	0	1,174,066	1,600,039	(162,012)
421200 Sewer Rents	5,312,406	5,900,000	5,390,945	7,064,369
421490 Pending Penalties	51,634	115,000	55,000	55,000
TOTAL SEWER FUND REVENUE:	5,364,040	7,189,066	7,045,984	6,957,357

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2025

	FY23	FY24	FY24	FY25
	Actual	Adopted	Projected	Proposed
<u>DOWNTOWN SPECIAL ASSESSMENT</u>				
Special Assessment - Downtown	1,026,472	1,054,108	1,054,108	1,138,437
Fees & Penalties	1,052	0	0	0
Allowance for Uncollected Assessment	0	21,512	21,512	23,233
TOTAL DOWNTOWN SPECIAL ASSESSMENT REVENUE:	<u>1,027,524</u>	<u>1,075,620</u>	<u>1,075,620</u>	<u>1,161,670</u>

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2025

	FY23	FY24	FY24	FY25
	Actual	Adopted	Projected	Proposed
<u>CROUSE- MARSHALL SPECIAL ASSESSMENT</u>				
400532 Special Assessment - Crouse Marshall	97,257	127,770	127,770	147,140
TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT FUND:	<u>97,257</u>	<u>127,770</u>	<u>127,770</u>	<u>147,140</u>

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2025

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
<u>ALL FUNDS - TOTAL REVENUES</u>				
General Fund	266,839,142	310,508,921	287,418,825	340,820,952
Municipal Sidewalk Fund	1,340,822	4,500,000	4,500,000	1,358,696
Water Fund	26,017,032	27,790,500	26,766,050	28,682,170
Sewer Fund	5,364,040	7,189,066	7,045,984	6,957,357
Downtown Special Assessment Fund	1,014,444	1,075,620	1,075,620	1,161,670
Crouse-Marshall Special Assessment Fund	(97,257)	127,770	127,770	147,140
 <i>LESS INTERUND REVENUES</i>	 (2,825,000)	 (3,020,428)	 (3,020,428)	 (3,042,041)
 NET TOTAL - ALL FUNDS	 <u>297,653,223</u>	 <u>348,171,449</u>	 <u>323,913,821</u>	 <u>376,085,944</u>

EXPENDITURE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2025

	<u>FY23 Actual</u>	<u>FY24 Adopted</u>	<u>FY24 Projected</u>	<u>FY25 Proposed</u>
<u>GENERAL FUND</u>				
<i>Departmental Operating Expenditures</i>				
<u>Common Council</u>				
Common Council	592,974	654,375	554,394	706,997
<u>Citizen Review Board</u>				
Citizens Review Board	186,849	347,136	255,451	390,168
<u>Executive</u>				
Office of the Mayor	780,940	720,994	798,282	967,374
Office of Administration	112,137	119,027	142,229	141,184
Office of Gun Violence Prevention	0	270,000	275,115	265,676
Office of Communications	192,765	326,372	311,049	379,991
Office of Accountability, Performance & Innovation	620,254	629,309	1,148,559	4,007,740
Office of Management & Budget	358,867	398,944	454,805	462,412
Division of Purchase	108,993	121,742	88,928	120,375
Division of Equity Compliance & Social Impact	99,596	145,415	114,316	141,331
Office of Personnel & Labor Relations	1,161,390	1,112,353	1,165,355	1,797,488
Bureau of Research	300,509	435,898	320,266	394,300
Syracuse Opportunity Works	64,816	95,000	74,003	95,000
Bureau of Information Technology	3,375,633	3,891,652	3,093,453	1,938,222
Total Executive:	<u>7,175,901</u>	<u>8,266,706</u>	<u>7,986,360</u>	<u>10,711,093</u>
<u>Finance</u>				
Bureau of City Payment Center	1,145,093	992,324	1,072,382	1,209,200
Bureau of Accounts	637,232	623,495	539,520	675,861
Parking Violations Bureau	253,459	736,095	603,000	769,271
Bureau of Financial Operations	1,007,841	1,319,894	1,384,750	1,595,157
Total Finance:	<u>3,043,625</u>	<u>3,671,808</u>	<u>3,599,652</u>	<u>4,249,489</u>

EXPENDITURE SUMMARY - PROPOSED BUDGET
Fiscal Year Ending June 30, 2025

	<u>FY23 Actual</u>	<u>FY24 Adopted</u>	<u>FY24 Projected</u>	<u>FY25 Proposed</u>
<u>Audit</u>				
Office of the City Auditor	138,912	512,016	371,632	410,899
<u>City Clerk</u>				
City Clerk's Office	339,423	372,707	376,221	399,026
<u>Assessment</u>				
Department of Assessment	565,840	778,292	729,062	1,840,358
Board of Assessment Review	23,850	20,200	10,000	20,200
Total Assessment:	<u>589,690</u>	<u>798,492</u>	<u>739,062</u>	<u>1,860,558</u>
<u>Board of Zoning Appeals</u>				
Board of Zoning Appeal	6,210	7,500	4,750	8,500
<u>Department of Law</u>				
Law Department	3,424,781	3,787,278	4,540,523	5,108,636
Bureau of Administrative Adjudication	276,847	567,614	561,142	700,839
Total Law	<u>3,701,628</u>	<u>4,354,892</u>	<u>5,101,665</u>	<u>5,809,475</u>
<u>Neighborhood & Business Development</u>				
Neighborhood & Business Development	431,685	1,190,801	1,223,868	1,539,644
Division of Code Enforcement	4,044,092	4,414,752	4,068,113	4,771,750
Division of Planning & Sustainability	0	56,000	19,347	153,754
Total Neighborhood & Business Development:	<u>4,475,777</u>	<u>5,661,553</u>	<u>5,311,328</u>	<u>6,465,148</u>
<u>Engineering</u>				
Department of Engineering	1,074,069	1,588,079	1,116,717	1,654,563

EXPENDITURE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2025

	FY23	FY24	FY24	FY25
	Actual	Adopted	Projected	Proposed
<u>Public Works</u>				
DPW Main Office	1,525,639	1,979,456	1,868,439	2,046,157
DPW Environmental Services	932,897	1,464,671	1,362,509	1,639,658
DPW Building Services	4,210,970	4,254,112	4,850,182	4,536,713
DPW Street Repair	53,497	1,570,390	1,316,380	1,692,158
DPW Motor Equipment Maintenance	6,125,035	7,868,838	7,223,162	8,088,848
DPW Snow & Ice Control	3,121,825	4,145,418	3,645,301	4,056,241
DPW Waste Collection, Recycling & Disposal	7,444,232	8,320,398	8,256,131	8,400,915
DPW Street Cleaning	1,365,322	1,692,045	1,440,603	1,563,199
DPW Transportation	6,176,682	8,580,909	6,456,883	8,953,385
Total Public Works:	<u>30,956,099</u>	<u>39,876,237</u>	<u>36,419,591</u>	<u>40,977,274</u>
<u>Police</u>				
Police Field Services - Sworn	47,945,721	50,261,600	51,986,649	55,858,809
Police Field Services - Civilian	5,406,725	7,000,000	5,523,642	7,377,872
Total Police:	<u>53,352,446</u>	<u>57,261,600</u>	<u>57,510,291</u>	<u>63,236,681</u>
<u>Fire</u>				
Fire Main - Sworn	41,986,636	41,693,917	43,503,333	44,740,014
Fire Main - Civilian	1,173,056	1,306,083	1,136,242	1,580,273
Total Fire:	<u>43,159,692</u>	<u>43,000,001</u>	<u>44,639,575</u>	<u>46,320,287</u>
<u>Parks, Rec. & Youth Prog.</u>				
Parks Administration	543,084	588,331	573,710	629,905
Parks Grounds Maintenance	4,789,043	5,606,912	5,813,148	6,287,051
Parks Recreation	3,554,052	4,185,892	4,339,176	4,737,946
Dog Control Division	89,724	466,231	341,975	555,480
Total Parks, Recreation & Youth Programs:	<u>8,975,902</u>	<u>10,847,366</u>	<u>11,068,009</u>	<u>12,210,382</u>
TOTAL DEPARTMENTAL:	<u><u>157,769,198</u></u>	<u><u>177,220,469</u></u>	<u><u>175,054,698</u></u>	<u><u>195,410,540</u></u>

EXPENDITURE SUMMARY - PROPOSED BUDGET
Fiscal Year Ending June 30, 2025

	FY23	FY24	FY24	FY25	
	Actual	Adopted	Projected	Proposed	
Special Objects of Expense:					
596220	Code Enforcement Demolition	594,623	750,000	750,000	772,500
593620	Printing & Advertising	141,400	200,000	139,682	200,000
593260	Fiscal Services	634,720	500,000	401,542	515,000
596700	Postage	293,236	270,000	341,527	280,000
594310	Labor Relations Expense	0	10,000	0	20,000
599100	Unallocated Insurance	173,954	197,000	197,000	260,800
599200	Conf & Assoc Dues	29,651	29,200	20,662	31,000
599309	Trauma Response	198,031	0	0	0
599310	Tax Certiorari	0	50,000	117,948	51,500
599320	Prior Years' Special Assessment Refund	0	1,000	0	0
599500	City Share of Local Assessment	339,304	355,000	355,000	365,650
599600	City Share of Tax Deeds	110,836	55,528	55,528	57,194
599890	External Auditors	136,450	140,000	140,000	144,200
599891	Financial Management System	0	50,000	25,000	51,500
599892	Special Audit Services	0	50,000	20,000	50,000
599893	GASB45 Actuarial Valuation	0	23,800	0	23,800
599897	JSCB Expenses	7,935	9,000	10,388	15,000
599898	Greater Syracuse Property Development Corporation	750,000	750,000	750,000	750,000
594500	Onondaga Historical Association	25,000	25,000	25,000	25,000
595500	Misc Celebrations	20,000	185,000	182,414	198,250
595850	Urban Cultural Parks Exp	21,000	21,000	21,000	21,000
595860	Internet and Networking Services	378,994	420,000	355,900	442,200
595905	Arts Acquisition Conservation Fund	0	3,500	0	23,500
595910	University Neighborhood Grants	182,854	500,000	500,000	500,000
595911	Downtown District Matching	15,000	12,500	12,500	12,500
595912	Crouse Marshall Matching	9,874	12,500	12,500	12,500
595940	Leadership Syracuse	10,000	15,000	15,000	15,000

EXPENDITURE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2025

	FY23	FY24	FY24	FY25
	Actual	Adopted	Projected	Proposed
593001 Summer Youth Employment Program	0	0	0	600,000
593002 Community Ambassador Program	0	0	0	200,000
593003 Financial Empowerment Center	0	0	0	175,000
593004 ARPA Project Completion	0	0	0	6,000,000
593005 CNY Works	0	0	0	50,000
593006 Focus Greater Syracuse	0	0	0	0
593007 Housing Trust	0	0	0	2,000,000
593008 Vacant Property Receivership	0	0	0	200,000
593009 Union Apprentice Program	0	0	0	250,000
593010 Landbank Seizures	0	0	0	300,000
595950 Mandated Drug Testing	5,031	30,000	19,594	30,000
599930 Veteran's Post Rents	0	200	200	200
593000 One Time Expenditures	0	220,650	213,618	5,000
590810 Operating Leases	0	650,000	743,335	969,509
590050 Allowance_for_Negotiations	115,336	4,000,000	260,000	0
590100 Employee Retirement System	4,560,311	4,837,794	4,800,000	6,688,362
590300 Social_Security	9,173,829	11,346,452	10,757,309	11,446,840
590400 Workers_Compensation	709,720	3,400,000	5,100,000	3,091,065
590150 Police & Fire Retirement System	21,827,408	24,200,337	23,487,827	28,388,212
590410 Personal_Injury_Protection	0	40,000	0	41,200
590500 Unemployment_Insurance	0	50,000	0	51,500
590600 Medical_Insurance	37,961,360	47,952,680	41,340,571	43,821,206
590858 Supplemental_Benefits	248,709	350,000	278,364	360,500
599300 Judgement_&_Claims	16,945,707	1,500,000	1,500,000	1,545,000
597707 RAN_Interest	0	225,000	0	0
590701 Employee_Assistance_Program	32,842	43,000	43,000	43,000
590420 Police_207C_Expenses	981,238	1,210,000	438,070	1,248,000
590421 Police_207C_Expenses	6,671	70,000	1,000	70,000
590430 Fire_207A_Expenses	136,459	165,000	208,056	170,250
590431 Fire_207A_Expenses	0	10,000	0	10,000
599020 Transfer - City School District	0	500,000	500,000	0
TOTAL SPECIAL OBJECTS:	96,777,483	105,436,141	94,139,535	112,592,938

EXPENDITURE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2025

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
<i>Capital Appropriations & Debt Service:</i>				
<i>Transfer to Capital Projects Fund</i>				
Cash Capital Appropriations	12,209,300	9,217,100	9,217,100	7,442,750
BAN Interest	0	0	0	0
<i>Transfer to Debt Service Fund</i>				
Serial Bond Principal & Interest	19,342,246	18,164,087	24,389,711	24,831,487
TOTAL CAPITAL APPROPRIATION AND DEBT SERVICE:	<u>31,551,546</u>	<u>27,381,187</u>	<u>33,606,811</u>	<u>32,274,237</u>
1% Added Pursuant to Law	404,467	471,124	471,124	543,235
GRAND TOTAL GENERAL FUND BUDGET	<u>286,502,694</u>	<u>310,508,921</u>	<u>303,272,168</u>	<u>340,820,952</u>

EXPENDITURE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2025

	<u>FY23</u> Actual	<u>FY24</u> Adopted	<u>FY24</u> Projected	<u>FY25</u> Proposed
<u>MUNICIPAL SIDEWALK FUND</u>				
<i>Municipal Sidewalk Operating Expenditures</i>				
Municipal Sidewalk	3,845,553	3,900,547	3,903,506	653,950
Subtotal:	3,845,553	3,900,547	3,903,506	653,950
<i>Special Objects of Expense</i>				
Employee Retirement System	0	21,008	22,284	22,657
Social_Security	16,704	10,317	10,945	11,127
Workers_Compensation	0	1,700	0	1,700
Medical_Insurance	55,509	44,000	44,000	44,000
Capital	97,714	195,428	195,428	293,142
Subtotal:	169,927	272,453	272,657	372,626
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	0	292,000	292,000	297,120
Transfer - Cash Capital	0	35,000	35,000	35,000
Subtotal:	<u>0</u>	<u>327,000</u>	<u>327,000</u>	<u>332,120</u>
TOTAL MUNICIPAL SIDEWALK FUND	<u><u>4,015,480</u></u>	<u><u>4,500,000</u></u>	<u><u>4,503,163</u></u>	<u><u>1,358,696</u></u>

EXPENDITURE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2025

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
<u>WATER FUND</u>				
<i>Water Departmental Operating Expenditures</i>				
Water Finance	144,165	158,856	128,267	155,084
Water Engineering	1,068,215	1,399,791	1,134,730	1,503,104
Water Quality Management	1,318,493	1,381,846	1,668,996	2,057,183
Skaneateles Watershed Program	874,304	996,361	992,089	1,001,281
Water Plant	7,699,833	9,142,351	8,885,189	9,955,726
<i>Subtotal:</i>	11,105,010	13,079,205	12,809,271	14,672,378
<i>Special Objects of Expense</i>				
Fiscal Services	0	30,000	30,000	30,000
Bad Debt Expense	469,999	0	0	0
Depreciation Expense	3,831,113	0	0	0
Onon Cty Water District	49,583	50,000	50,000	50,000
City Share of Local Assessment	317,892	370,000	330,000	370,000
Employee Retirement System	1,046,130	675,000	625,400	675,000
Social_Security	396,619	450,000	425,000	430,000
Workers_Compensation	1,104,002	700,000	650,000	700,000
Medical_Insurance	2,245,768	1,850,000	2,204,759	2,300,000
Post_Employment_Benefits	(4,787,659)	0	0	0
Judgement_&_Claims	150,149	50,000	50,000	50,000
Transfer - General Fund	2,300,000	2,300,000	2,300,000	2,300,000
<i>Subtotal:</i>	7,123,596	6,475,000	6,665,159	6,905,000
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	1,369,389	5,532,295	5,694,007	5,294,792
Transfer - Cash Capital	0	2,704,000	2,704,000	1,810,000
<i>Subtotal:</i>	1,369,389	8,236,295	8,398,007	7,104,792
TOTAL WATER FUND BUDGET:	<u>19,597,995</u>	<u>27,790,500</u>	<u>27,872,437</u>	<u>28,682,170</u>

EXPENDITURE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2025

	FY23	FY24	FY24	FY25
	Actual	Adopted	Projected	Proposed
<u>SEWER FUND</u>				
<i>Sewer Departmental Operating Expenditures</i>	3,483,628	3,864,272	3,585,958	3,739,764
<i>Special Objects of Expense</i>				
Bad Debt Expense	77,563	0	0	0
Depreciation Expense	865,964	0	0	0
Employee Retirement System	418,417	300,000	248,000	280,327
Social_Security	164,426	191,000	173,000	180,000
Workers_Compensation	448,553	275,000	280,232	310,000
Medical_Insurance	1,054,149	850,000	950,000	1,068,000
Post_Employment_Benefits	(2,560,618)	0	0	0
Judgement & Claims	0	0	0	5,000
Transfer - General Fund	525,000	525,000	525,000	525,000
<i>Subtotal:</i>	<u>993,454</u>	<u>2,141,000</u>	<u>2,176,232</u>	<u>2,368,327</u>
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	90,878	533,794	533,794	269,266
Transfer - Cash Capital	0	650,000	650,000	580,000
<i>Subtotal:</i>	<u>90,878</u>	<u>1,183,794</u>	<u>1,183,794</u>	<u>849,266</u>
TOTAL SEWER FUND BUDGET:	<u><u>4,567,960</u></u>	<u><u>7,189,066</u></u>	<u><u>6,945,984</u></u>	<u><u>6,957,357</u></u>

EXPENDITURE SUMMARY - PROPOSED BUDGET
Fiscal Year Ending June 30, 2025

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
<u>DOWNTOWN SPECIAL ASSESSMENT</u>				
Admin	260,934	171,652	158,292	184,645
Marketing	27,055	47,232	261,425	9,393
Environ. Maintenance	306,663	330,170	332,899	342,308
Economic Develop	215,507	272,204	289,265	351,592
Transportation	0	0	96,677	0
Security	193,753	232,850	235,568	250,498
Allowance_for_Uncollectable_Assessment	0	21,512	21,512	23,234
TOTAL DOWNTOWN SPECIAL ASSESSMENT:	<u>1,003,912</u>	<u>1,075,620</u>	<u>1,395,638</u>	<u>1,161,670</u>

EXPENDITURE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2025

	FY23	FY24	FY24	FY25
	Actual	Adopted	Projected	Proposed
<u>CROUSE - MARSHALL SPECIAL ASSESSMENT</u>				
Admin	18,500	21,976	22,025	34,201
Marketing	1,000	500	689	690
Environ. Maintenance	8,140	7,479	27,081	12,779
Security	49,370	66,185	66,535	70,276
Personnel	36,740	31,630	24,620	29,194
TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT:	<u>113,750</u>	<u>127,770</u>	<u>140,950</u>	<u>147,140</u>

EXPENDITURE SUMMARY - PROPOSED BUDGET*Fiscal Year Ending June 30, 2025*

	FY23	FY24	FY24	FY25
	Actual	Adopted	Projected	Proposed
<u>ALL FUNDS - TOTAL EXPENDITURES</u>				
General Fund	286,502,694	310,508,921	303,272,168	340,820,952
Municipal Sidewalk Fund	0	4,500,000	4,503,163	1,358,696
Water Fund	19,597,995	27,790,500	27,872,437	28,682,170
Sewer Fund	4,567,960	7,189,066	6,945,984	6,957,357
Downtown Special Assessment Fund	1,003,912	1,075,620	1,395,638	1,161,670
Crouse-Marshall Special Assessment Fund	113,750	127,770	140,950	147,140
<i>LESS: INTERFUND APPROPRIATIONS</i>	<i>(2,825,000)</i>	<i>(3,020,428)</i>	<i>(3,020,428)</i>	<i>(3,042,041)</i>
NET TOTAL- ALL FUNDS	<u>312,976,791</u>	<u>348,171,449</u>	<u>341,109,912</u>	<u>376,085,944</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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Legislative	72%	Council Meetings (Regular)	22	24	24
		Council Meetings (Special)	2	2	3
		Agenda Study Sessions	44	46	46
		Committee Meetings	40	50	50
		Public Hearings	4	2	6
		Ordinances Adopted	807	868	883
		Resolutions Adopted	32	37	42
		Local Laws Adopted	12	15	18
		Ordinances or Local Laws Defeated	2	2	3
Administrative	28%	Purchase Transactions	25	30	30
		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	
			2023/2024	2024/2025
President of the Common Council	FLAT	\$38,000	1	1
Councilor-at-Large	FLAT	\$35,000	4	4
District Councilor	FLAT	\$35,000	5	5
Legislative Aide	16	\$69,687-\$81,330	1	1
Secretary to the Common Council	11	\$49,981-\$59,263	2	2
			Subtotal	13
<u>Temporary Services</u>				
Administrative Officer	FLAT	\$30,000	2	2
			Subtotal	2
			GRAND TOTAL	15

Common Council
01.10100

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
Personal Services				
510100 Salaries	494,388	503,425	513,024	543,567
510300 Temporary Services-P/T	24,612	60,000	30,000	60,000
Total Personal Services	519,000	563,425	543,024	603,567
Equipment				
520200 Office Equipment & Furnishings	3,958	0	0	0
Total Equipment	3,958	0	0	0
Contractual & Other Expenses				
540300 Office Supplies	3,705	4,450	5,450	5,500
540500 Operating Supplies & Expenses	62,747	31,000	920	32,430
541500 Professional Services	2,749	45,000	5,000	55,000
541600 Travel, Training & Development	815	10,500	0	10,500
Total Contractual & Other Expenses	70,016	90,950	11,370	103,430
TOTAL:	592,974	654,375	554,394	706,997

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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Operations	55%	Complaints Filed	83	100	100
		Panel Hearing	3	15	15
		Public Board Meetings	12	12	12
Board Support & Training	20%	Training for Board Members and Administrator/Staff	6	6	6
Community Activities	15%	Community Outreach Events	56	40	50
Public Information	10%	Monthly Statistical Update Reports	0	4	4
		Annual/Quarterly Reports	1	1	1

CITIZEN REVIEW BOARD

01.10500

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
Program Coordinator-Citizen Review Board	18E	\$59,054-\$78,407	1	1
Investigator	Data not provided		0	1
Data Analyst	11	\$49,981-\$59,263	1	1
Community Engagement Specialist (Youth)	11	\$49,981-\$59,263	1	1
Legal Secretary I	9	\$43,803-\$51,984	1	1
			<hr/>	<hr/>
		GRAND TOTAL	4	5

Citizens Review Board

01.10500

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
Personal Services				
510100 Salaries	143,720	218,971	188,741	304,803
510300 Temporary Services-P/T	2,145	0	0	0
Total Personal Services	145,865	218,971	188,741	304,803
Contractual & Other Expenses				
540300 Office Supplies	3,103	3,450	3,400	3,500
540500 Operating Supplies & Expenses	7,350	5,100	10,760	28,450
541500 Professional Services	22,691	112,450	47,450	47,450
541600 Travel, Training & Development	7,840	7,165	5,100	5,965
Total Contractual & Other Expenses	40,984	128,165	66,710	85,365
TOTAL:	186,849	347,136	255,451	390,168

**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	
			2023/2024	2024/2025
Mayor	FLAT	\$150,000	1	1
Chief of Staff	140	\$135,000-\$165,000	0	1
Chief of Staff	23E	\$91,013-\$117,790	1	0
Director of Mayoral Initiative	130	\$120,000-\$150,000	0	1
Director of Mayoral Initiative	23E	\$91,013-\$117,790	1	0
Executive Assistant to the Mayor	130	\$120,000-\$150,000	0	1
Executive Assistant to the Mayor	23E	\$91,013-\$117,790	1	0
Director of Intergovernmental Affairs	90	\$63,000-\$110,000	0	1
Director of Intergovernmental Affairs	20E	\$71,271-\$92,312	1	0
Sr. Executive Secretary	50	\$49,000-\$66,000	0	1
Sr. Executive Secretary	16E	\$48,629-\$66,300	1	0
Deputy Director of Strategic Initiatives	60	\$55,650-\$75,000	0	0
Deputy Director of Strategic Initiatives	16E	\$48,629-\$66,300	1	0
Confidential Aide	30	\$43,600-\$55,000	0	1
Confidential Aide	15E	\$43,422-\$56,235	1	0
GRAND TOTAL			<u>8</u>	<u>7</u>

Office of the Mayor
01.12100

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
Personal Services				
510100 Salaries	713,351	752,798	810,104	773,530
519900 Less: Offset From Special Grant Sources	(60,277)	(140,002)	(125,744)	(47,640)
Total Personal Services	653,074	612,796	684,360	725,890
 Contractual & Other Expenses				
540300 Office Supplies	5,347	11,000	10,000	13,000
540500 Operating Supplies & Expenses	7,909	3,750	4,242	6,800
541500 Professional Services	5,300	0	0	0
541600 Travel, Training & Development	14,131	22,020	9,520	21,520
541700 Contracted Services-Related Parties	166,683	143,428	163,307	200,164
541800 Postage & Freight	125	0	0	0
549100 Less: Reimbursements from Other Funds	(71,629)	(72,000)	(73,147)	0
Total Contractual & Other Expenses	127,866	108,198	113,922	241,484
 TOTAL:	 780,940	 720,994	 798,282	 967,374

**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	
			2023/2024	2024/2025
Director of Administration	130	\$115,080-\$185,000	0	1
Director of Administration	23E	\$91,013-\$117,790	<u>1</u>	<u>0</u>
GRAND TOTAL			1	1

Office of Administration

01.12110

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
Personal Services				
510100 Salaries	112,137	119,027	142,229	141,184
Total Personal Services	112,137	119,027	142,229	141,184
TOTAL:	112,137	119,027	142,229	141,184

**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.

Major Functions	Cost % of Total Budget	Activity Indicators	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Meetings		Number of Community Collaborative Meetings	0	30	30
		Number of Community Advisory Board Meetings	0	2	12
		Number of Law Enforcement Executive Meetings	0	12	12
Retreats		Number of Retreats	0	2	4
Trainings		Number of Trainings for Credible Messengers & Staff	0	5	20
Participants		Number of Signed Participants	0	5	40

Office of Gun Violence Prevention
01.12150

	<u>FY23 Actual</u>	<u>FY24 Adopted</u>	<u>FY24 Projected</u>	<u>FY25 Proposed</u>
Personal Services				
510300 Temporary Services-P/T	0	0	5,000	32,000
Total Personal Services	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>32,000</u>
Contractual & Other Expenses				
540300 Office Supplies	0	1,190	700	490
540500 Operating Supplies & Expenses	0	40,380	0	17,980
541500 Professional Services	0	1,215,000	200,000	200,000
541600 Travel, Training & Development	0	45,929	34,800	19,528
541700 Contracted Services-Related Parties	0	177,000	189,978	188,583
549100 Less: Reimbursements from Other Funds	0	(1,209,499)	(155,363)	(192,905)
Total Contractual & Other Expenses	<u>0</u>	<u>270,000</u>	<u>270,115</u>	<u>233,676</u>
TOTAL:	<u>0</u>	<u>270,000</u>	<u>275,115</u>	<u>265,676</u>

**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	
			2023/2024	2024/2025
Communications Director	70	\$58,355-\$87,532	0	1
Communications Director	18E	\$59,054-\$78,407	1	0
Senior Public Information Officer	60	\$52,847-\$79,271	0	1
Senior Public Information Officer	16E	\$48,629-\$66,300	1	0
Marketing Coordinator	40	\$42,876-\$64,313	0	1
Public Information Officer	40	\$42,876-\$64,313	0	2
Public Information Officer	14E	\$41,163-\$53,761	2	0
Publication Aide	7	\$39,033-\$45,127	1	0
			Subtotal	5
<u>Temporary Services</u>				
City Storyteller	FLAT	\$20,000	0	1
			Subtotal	1
			GRAND TOTAL	6

Office of Communications

01.12120

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
Personal Services				
510100 Salaries	172,220	277,872	292,949	301,991
Total Personal Services	172,220	277,872	292,949	301,991
Equipment				
520200 Office Equipment & Furnishings	3,938	0	0	10,000
Total Equipment	3,938	0	0	10,000
Contractual & Other Expenses				
540300 Office Supplies	3,712	3,000	2,500	4,000
540500 Operating Supplies & Expenses	9,921	11,500	4,200	24,000
541500 Professional Services	420	10,000	900	13,000
541600 Travel, Training & Development	2,554	4,000	500	7,000
541700 Contracted Services-Related Parties	0	20,000	10,000	20,000
Total Contractual & Other Expenses	16,607	48,500	18,100	68,000
TOTAL:	192,765	326,372	311,049	379,991

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

Program Responsibilities:

The Office of Analytics, Performance and Innovation (API) is tasked with providing support to all City departments and the community at large by identifying top priorities and matching them with appropriate resources in order to drive meaningful solutions. API staff work alongside partners in city government to conduct thorough research that involves the investigation and identification of problem areas. By learning deeply about the causes of these challenges, the API team is able to both define solutions and determine how to measure progress which ultimately aids in the delivery of impactful outcomes.

In addition to managing projects, the office oversees performance management, data management, business insight applications, and digital transformation initiatives.

Major Functions	Cost % of Total Budget	Activity Indicators	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Innovations	100%	Number of projects that helped create savings	15	20	27
		Number of projects that helped create revenues	2	2	6
		Number of projects that helped leverage funding and resources	10	10	5

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
Chief Innovation & Data Officer	110	\$91,806-\$153,010	0	1
Chief Innovation & Data Officer	20E	\$71,271-\$92,312	1	0
Deputy Chief Innovation & Data Officer	90	\$75,763-\$113,645	0	1
Deputy Chief Innovation & Data Officer	20E	\$71,271-\$92,312	1	0
Director of Analyst & Data Mgmt	80	\$64,501-\$96,752	0	1
Director of Digital Services	80	\$64,501-\$96,752	0	1
Financial Products Lead	Data not provided		0	1
Technical Product Manager	80	\$64,501-\$96,752	0	1
Enterprise Functional Lead	80	\$64,501-\$96,752	0	1
Enterprise Support Specialist	70	\$58,355-\$87,532	0	1
Data Program Manager	Data not provided		0	1
Program Manager	70	\$58,355-\$87,532	0	1
Data Project Manager	60	\$52,847-\$79,271	0	1
Data Project Manager	16E	\$48,629-\$66,300	1	0
Innovation Designer	60	\$52,847-\$79,271	0	1
Innovation Project Leader	50	\$48,111-\$72,167	0	2
Innovation Project Leader	14E	\$41,163-\$53,761	1	0
Data Analyst	40	\$42,876-\$64,313	0	1
Data Analyst	16E	\$48,629-\$66,300	1	0
Systems Analyst	40	\$42,876-\$64,313	0	1
Systems Training Analyst	40	\$42,876-\$64,313	0	1
Information System Coordinator	40	\$42,876-\$64,313	0	2
Administrative Assistant	40	\$42,876-\$64,313	0	1
GRAND TOTAL			5	20

Office of Accountability, Performance & Innovation
01.12140

	<u>FY23 Actual</u>	<u>FY24 Adopted</u>	<u>FY24 Projected</u>	<u>FY25 Proposed</u>
Personal Services				
510100 Salaries	360,472	349,910	979,300	1,391,502
Total Personal Services	<u>360,472</u>	<u>349,910</u>	<u>979,300</u>	<u>1,391,502</u>
Contractual & Other Expenses				
540300 Office Supplies	3,008	2,500	1,000	2,500
540500 Operating Supplies & Expenses	1,241	0	0	2,385,648
541600 Travel, Training & Development	3,825	30,000	11,500	30,000
541700 Contracted Services-Related Parties	251,708	370,110	219,397	269,799
549100 Less: Reimbursements from Other Funds	0	(123,211)	(62,638)	(71,709)
Total Contractual & Other Expenses	<u>259,782</u>	<u>279,399</u>	<u>169,259</u>	<u>2,616,238</u>
TOTAL:	<u>620,254</u>	<u>629,309</u>	<u>1,148,559</u>	<u>4,007,740</u>

**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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Financial Management/Planning	75%	City Department Budgets Analyzed, Prepared & Reviewed	51	53	53
		Multi-Year Capital Improvement Program Prepared	1	1	1
		Annual Allotment Schedule Prepared	1	1	1
		Budget Amendments	19	5	10
		Multi-Year Financial Plan	1	1	1
		Mid-Year Budget Report	1	1	1
Management and Productivity	15%	Analysis & Review of Budget Adjustments	935	950	960
Capital Finance/Debt Planning	10%	Bonding and Fund Investment	1	1	1
		Notes Issued/Reviewed	1	1	1
		Serial Bonds Issued	1	1	2
		Projects Being Financed	38	43	39
		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	
			2023/2024	2024/2025
Director of Management & Budget	110	\$91,806-\$153,010	0	1
Director of Management & Budget	22E	\$80,325-\$102,386	1	0
Assistant Budget Director	100	\$82,434-\$123,651	0	1
Assistant Budget Director	19E	\$64,696-\$86,093	1	0
Budget Analyst III	80	\$64,501-\$96,752	0	1
Budget Analyst III	16	\$69,687-\$81,330	1	0
Budget Analyst II	70	\$58,355-\$87,532	0	1
Budget Analyst II	13	\$57,163-\$67,539	1	0
GRAND TOTAL			4	4

Office of Management & Budget

01.13400

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
Personal Services				
510100 Salaries	301,251	320,437	379,592	381,804
Total Personal Services	301,251	320,437	379,592	381,804
Contractual & Other Expenses				
540300 Office Supplies	4,998	7,500	6,500	9,500
540500 Operating Supplies & Expenses	210	350	350	450
541600 Travel, Training & Development	1,000	5,400	1,605	5,400
541700 Contracted Services-Related Parties	51,408	65,257	66,758	65,258
Total Contractual & Other Expenses	57,616	78,507	75,213	80,608
TOTAL:	358,867	398,944	454,805	462,412

**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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Specification Preparation and Contract Award	100%	Contracts Awarded (Construction and Commodity)	30	35	38
		RFP	26	28	30
		Agreements Awarded	242	244	246

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
Assistant Director of Purchase	60	\$52,847-\$79,271	0	1
Assistant Director of Purchase	17E	\$54,079-\$70,781	1	0
Purchasing Analyst I	50	\$48,111-\$72,167	0	1
Purchasing Analyst I	13	\$57,163-\$67,539	1	0
Purchasing Contract Clerk	40	\$42,876-\$64,313	0	1
Purchasing Contract Clerk	10	\$46,822-\$56,011	1	0
GRAND TOTAL			3	3

Division of Purchase

01.13450

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
Personal Services				
510100 Salaries	103,017	180,217	138,239	178,146
519900 Less: Offset From Special Grant Sources	0	(59,225)	(49,961)	(60,771)
Total Personal Services	103,017	120,992	88,278	117,375
Contractual & Other Expenses				
540300 Office Supplies	5,976	750	500	1,000
541600 Travel, Training & Development	0	0	150	2,000
Total Contractual & Other Expenses	5,976	750	650	3,000
TOTAL:	108,993	121,742	88,928	120,375

**EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF EQUITY COMPLIANCE SOCIAL IMPACT**

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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Contract Compliance: MBE/WBE Participation	85%	Contracts Monitored	20	45	60
		Projects Monitored	2	10	20
		Dollar Amount of Contracts and Projects	96,692,558	105,000,000	120,000,000
		Dollar Amount MBE/WBE	16,407,767	31,500,000	36,000,000
Certifications	10%	Total Number M/WBE Companies Certified	142	202	250
MWBE Support Services	5%	MWBE Technical Assistance	160	50	50
		Outreach Meetings	3	6	6

**EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF EQUITY COMPLIANCE SOCIAL IMPACT**

01.64500

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
<u>Temporary Services</u>				
Intern	FLAT	\$5,000	<u>1</u>	<u>0</u>
			Subtotal	1
				0

Division of Equity Compliance & Social Impact
01.64500

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
Personal Services				
510300 Temporary Services-P/T	0	5,000	0	0
Total Personal Services	0	5,000	0	0
Equipment				
520200 Office Equipment & Furnishings	8,950	0	1,505	0
Total Equipment	8,950	0	1,505	0
Contractual & Other Expenses				
540300 Office Supplies	1,926	1,000	500	1,000
540500 Operating Supplies & Expenses	0	0	500	6,500
541600 Travel, Training & Development	298	5,000	900	11,000
541700 Contracted Services-Related Parties	88,422	134,415	110,911	122,831
Total Contractual & Other Expenses	90,646	140,415	112,811	141,331
TOTAL:	99,596	145,415	114,316	141,331

**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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Labor Relations	32%	Contract Negotiations	3	2	1
		Grievances Reviewed	50	70	50
		Arbitration Hearings	3	7	5
Personnel Services	30%	Residency Compliance Letters	10	10	10
		Affirmative Action Reports	0	1	0
		Diversity Awareness Training Sessions	40	40	40
		Sexual Harassment Training Sessions	300	250	200
		Civil Service Reviews	250	250	250
		Civil Service Forms Processed	500	400	400
		Unemployment Insurance Claims	300	150	150
		Benefit Consultations	1,000	1,000	1,000
Employment/Data Forms Processed	850	800	800		

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

Major Functions	Cost % of Total Budget	Activity Indicators	2022/2023 Actual	2023/2024 Estimate	2024/2025 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	5,000
		Contracts Administered	5	5	5
		COBRA Administration:			
		Contracts Maintained	200	150	150
		Workers Compensation Administration:			
		Claims Processed	425	400	400
Health & Safety Identification & Referral	7%	Employee Assistance Program Referrals	100	100	150

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions		
			2023/2024	2024/2025	
Director of Labor Management Services	120	\$101,940-\$169,900	0	1	
Director of Labor Management Services	22E	\$80,325-\$102,386	1	0	
Assistant Director of Labor Management Services	100	\$82,434-\$123,651	0	1	
Assistant Director of Labor Management Services	19E	\$64,696-\$86,093	1	0	
Risk Manager	80	\$64,501-\$96,752	0	1	
Risk Manager	16	\$69,687-\$81,330	1	0	
Employee Relations Manager	80	\$64,501-\$96,752	0	1	
Employee Relations Manager	16	\$69,687-\$81,330	1	0	
Personnel Officer	80	\$64,501-\$96,752	0	0	
Personnel Officer	16	\$69,687-\$81,330	1	0	
Personnel Analyst II	80	\$64,501-\$96,752	0	2	
Personnel Analyst II	16	\$69,687-\$81,330	1	0	
Multi-Cultural Affairs/Diversity Specialist	60	\$52,847-\$79,271	0	1	
Multi-Cultural Affairs/Diversity Specialist	15	\$65,199-\$75,811	1	0	
Equipment Operator Instructor	40	\$42,876-\$64,313	0	1	
Equipment Operator Instructor	12	\$53,396-\$62,770	1	0	
Safety Officer	60	\$52,847-\$79,271	0	2	
Safety Training Instructor	50	\$48,111-\$72,167	0	1	
Safety Training Instructor	14	\$61,047-\$71,544	2	0	
Personnel Analyst I	40	\$42,876-\$64,313	0	4	
Personnel Analyst I	12	\$53,396-\$62,770	3	0	
Administrative Assistant	40	\$42,876-\$64,313	0	1	
Employee Insurance Representative	12	\$53,396-\$62,770	1	0	
Personnel Specialist	20	\$33,931-\$50,896	0	2	
Personnel Specialist	10	\$46,822-\$56,011	2	0	
Clerk II	10	\$30,253-\$45,380	0	1	
Clerk II	4	\$36,549-\$39,454	1	0	
			Subtotal	17	19
<u>Temporary Services</u>					
Clerk I	FLAT	\$15/Hr.	2	1	
			Subtotal	2	1
			GRAND TOTAL	19	20

Office of Personnel & Labor Relations

01.14300

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
Personal Services				
510100 Salaries	910,377	1,046,782	1,144,475	1,306,437
510300 Temporary Services-P/T	8,360	1,500	5,527	5,500
510400 Overtime Wages	540	0	0	0
510600 Car Allowance	2,234	4,400	2,350	4,400
510900 Out of Title Pay	1,289	0	0	0
Total Personal Services	922,800	1,052,682	1,152,352	1,316,337
Equipment				
520200 Office Equipment & Furnishings	16,683	0	0	0
520600 Operating Equipment	0	0	0	64,400
Total Equipment	16,683	0	0	64,400
Contractual & Other Expenses				
540300 Office Supplies	2,754	4,350	4,282	4,850
540500 Operating Supplies & Expenses	86	670	310	475
540700 Equipment Repair, Supplies & Services	0	950	500	850
541500 Professional Services	210,671	43,201	0	243,201
541600 Travel, Training & Development	8,398	10,500	7,911	167,375
Total Contractual & Other Expenses	221,908	59,671	13,003	416,751
TOTAL:	1,161,390	1,112,353	1,165,355	1,797,488

**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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Grants	60%	Number of Grant Applications/Revisions	20	20	30
		Number of Grants Monitored/Managed	69	75	75
		Number of Legislative Member Items Processed	30	30	40
		Technical Assistance Incidence	150	175	175
Special Projects	25%	Number of Special Projects Undertaken	10	12	12
		City Promotional Activities and Special Events	5	5	5
		Advisory Committees, Boards and Commissions	3	3	3
		Files Management Grants	-	1	1
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	
			2023/2024	2024/2025
Director of Research	110	\$91,806-\$153,010	0	1
Director of Research	20E	\$71,271-\$92,312	1	0
Project Manager	80	\$64,501-\$96,752	0	1
Assistant Director of Research	18E	\$59,054-\$78,407	1	0
Grants Specialist	16	\$69,687-\$81,330	1	0
Grants Procurement Specialist	40	\$42,876-\$64,313	0	2
Grants Procurement Specialist	11	\$49,981-\$59,263	2	0
Administrative Assistant	40	\$42,876-\$64,313	0	1
Administrative Assistant	11	\$49,981-\$59,263	1	0
Clerk II	10	\$30,253-\$45,380	0	1
Clerk II	4	\$36,549-\$39,454	1	0
GRAND TOTAL			7	6

Bureau of Research
01.14800

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
Personal Services				
510100 Salaries	192,015	426,863	310,341	377,165
510900 Out of Title Pay	0	0	1,500	0
Total Personal Services	192,015	426,863	311,841	377,165
Contractual & Other Expenses				
540300 Office Supplies	3,002	3,500	3,090	3,500
541600 Travel, Training & Development	7,207	5,535	5,335	13,635
541700 Contracted Services-Related Parties	98,285	137,700	145,277	150,219
549100 Less: Reimbursements from Other Funds	0	(137,700)	(145,277)	(150,219)
Total Contractual & Other Expenses	108,494	9,035	8,425	17,135
TOTAL:	300,509	435,898	320,266	394,300

**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	
			2023/2024	2024/2025
<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

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
Personal Services				
510300 Temporary Services-P/T	25,108	70,000	18,000	25,000
Total Personal Services	25,108	70,000	18,000	25,000
Contractual & Other Expenses				
541500 Professional Services	39,709	25,000	56,003	70,000
Total Contractual & Other Expenses	39,709	25,000	56,003	70,000
TOTAL:	64,816	95,000	74,003	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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
<u>Information Technology Services</u>					
Administration	5%	Number of People			
Programming	15%	Number of People			
Web-based Programming	20%	Number of People			
Server and Networking	30%	Number of People			Data not provided
PC & Network Support	15%	Number of People			
AS/400 Operations	10%	Number of People			
Clerical	5%	Number of People			
<u>Digital Services</u>					
Technology and Digital Transformation	50%	Number of projects reducing technical debt Number of projects advancing internal service delivery Number of projects improving constituent experience			Data not provided
Technology Operations	50%	Server and Networking - Number of people PC & Network Support - Number of people AS/400 Operations - Number of people Administration - Number of people			Data not provided

**EXECUTIVE DEPARTMENT
BUREAU OF INFORMATION TECHNOLOGY
01.16800**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
Chief Technology Officer	Data not provided		0	1
Director of Information Technology	110	\$91,806-\$153,010	0	1
Director of Information Technology	20E	\$71,271-\$92,312	1	0
Administrative Intern	110	\$91,806-\$153,010	0	1
Programmer Analyst	90	\$75,763-\$113,645	0	2
Programmer Analyst	18E	\$59,054-\$78,407	2	0
Senior Network Administrator	80	\$64,501-\$96,752	0	1
Senior Network Administrator	18E	\$59,054-\$78,407	1	0
Software Impr Specialist	19E	\$64,696-\$86,093	1	0
Cybersecurity & MDM Lead	Data not provided		0	1
Cybersecurity & MDM Lead	18E	\$59,054-\$78,407	1	0
HelpDesk & Endpoint Lead	Data not provided		0	1
HelpDesk & Endpoint Lead	18E	\$59,054-\$78,407	1	0
Financial Products Lead	18E	\$59,054-\$78,407	1	0
Program Manager	17E	\$54,079-\$70,781	1	0
Enterprise Functional Lead	17E	\$54,079-\$70,781	1	0
Information System Coordinator	17E	\$54,079-\$70,781	2	0
Technical Product Manager	17E	\$54,079-\$70,781	1	0
Enterprise Support Specialist	16E	\$48,629-\$66,300	1	0
System Training Assistant	14E	\$41,163-\$53,761	1	0
System Analyst	14E	\$41,163-\$53,761	1	0
Office Automation Analyst	12	\$53,396-\$62,770	2	2
Administrative Assistant	10	\$46,822-\$56,011	1	0
			19	10
Subtotal			19	10
Temporary Services				
Digital Systems Fellow	FLAT	\$15/Hr	1	0
Data Project Manager	FLAT	\$30,000	1	1
			2	1
Subtotal			2	1
GRAND TOTAL			21	11

Bureau of Information Technology

01.16800

	FY23	FY24	FY24	FY25
	Actual	Adopted	Projected	Proposed
Personal Services				
510100 Salaries	830,081	1,185,267	332,999	876,522
510300 Temporary Services-P/T	14,794	20,000	0	0
510400 Overtime Wages	5,432	0	0	0
519100 Less: Reimbursement from Other Funds	(2,651)	0	0	0
Total Personal Services	847,655	1,205,267	332,999	876,522
 Contractual & Other Expenses				
540300 Office Supplies	7,860	5,200	4,200	5,200
540500 Operating Supplies & Expenses	1,514,325	2,000,000	2,049,677	56,000
541100 Utilities	235,441	257,000	271,859	286,500
541500 Professional Services	772,919	430,000	443,733	718,500
541600 Travel, Training & Development	10,838	11,200	7,500	12,500
549100 Less: Reimbursements from Other Funds	(13,405)	(17,015)	(16,515)	(17,000)
Total Contractual & Other Expenses	2,527,978	2,686,385	2,760,454	1,061,700
 TOTAL:	3,375,633	3,891,652	3,093,453	1,938,222

**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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Tax Billing and Collection of Current Taxes	15%	Tax Bills Prepared & Distributed (City-School & County)		84,000	84,000
		Duplicate Tax Bills Prepared & Distributed		20,000	18,000
		Tax Bills Adjusted (GSPDC and others)		600	700
		Current Tax Payments Processed at Counter		28,000	28,000
		Current Tax Payments & Correspondence by Mail		12,000	14,000
		Current Tax Payment Files Processed (online, lockbox, escrow)			
		Refunds processed		200	250
		Counter/internet/lockbox/dropbox payment processing			65,000
Late & Delinquent Tax Administration & Collection	15%	Late Payment (Courtesy) Notices Printed & Mailed		17,500	18,500
		Delinquent Notices (McCann) Printed & Mailed		15,000	14,000
		Delinquent Payment Collections & Processing		6,000	7,000
		Tax Sale Advertising & Reporting		8	8
		Tax Sale Certificates Issued & Processed		6,000	7,000
		Tax Trust Administered		300	400

**DEPARTMENT OF FINANCE
CITY PAYMENT CENTER
01.13100**

Major Functions	Cost % of Total Budget	Activity Indicators	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated	
Tax General Administration	13%	Incoming Phone Calls, Emails		16,000	17,000	
		Customer Inquiries at Counter		12,000	11,500	
		Tax Searches, Tax Fire Liens, Subdivisions			3,600	3,900
		Bankruptcy			200	210
		Lead Pipe, New & Exempt Sidewalk, Vault Contracts Administered			200	190
Accounts Receivable	20%	Billing for other departments - CODES, SPD, Fire, DPW, PILOT, ROW, shelter etc.		10,500	15,000	
		Dispute management for code violations		460	250	
		Payment processing/cash reports for above invoices		2,500	3,000	
		Past due quarterly statements with interest		1,800	3,600	
Parking Violation Payments	10%	Payments Processed at Counter		12,000	11,500	
		Payment Files Processed (online, lockbox, Paylock)		3,160	3,160	
		Parking Payment Plans		240	300	
		Booting Administration and Collections		4,500	4,500	
Water Billing and Accounting	12%	Bills Issued/No Bills City/School Buildings		149,800	149,800	
		Customer Payments Received		128,000	128,000	
		Customers Serviced Phone/Counter		45,000	45,000	
		Address Changes/Reissued Bills		16,500	17,000	
		Payment Files Processed (online, lockbox)		132,000	132,000	
Supervision & Administration	15%	Supervision & Administration of Staff				

**DEPARTMENT OF FINANCE
CITY PAYMENT CENTER
01.13100**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
Deputy Commissioner of Finance	90	\$75,763-\$113,645	0	1
Deputy Commissioner of Finance	19E	\$64,696-\$86,093	1	0
Super of Accounts Receivable	40	\$42,876-\$64,313	0	1
Super of Accounts Receivable	16E	\$48,629-\$66,300	2	0
A/R Coordinator	30	\$38,727-\$58,091	0	2
A/R Coordinator	12	\$53,396-\$62,770	2	0
Administrative Assistant	10	\$46,822-\$56,011	1	0
Control Clerk	8	\$42,366-\$48,987	4	8
Account Clerk II	6	\$38,984-\$43,224	1	0
Cashier	6	\$38,984-\$43,224	5	5
Information Aide	1	\$34,447-\$36,295	4	3
GRAND TOTAL			20	20

Bureau of City Payment Center
01.13100

	<u>FY23 Actual</u>	<u>FY24 Adopted</u>	<u>FY24 Projected</u>	<u>FY25 Proposed</u>
Personal Services				
510100 Salaries	848,324	904,924	863,220	914,568
510400 Overtime Wages	0	1,000	825	1,000
510900 Out of Title Pay	714	0	0	0
Total Personal Services	849,038	905,924	864,045	915,568
Equipment				
520200 Office Equipment & Furnishings	29,247	0	0	0
Total Equipment	29,247	0	0	0
Contractual & Other Expenses				
540300 Office Supplies	30,857	41,400	37,982	44,832
540500 Operating Supplies & Expenses	16,385	18,300	5,568	17,300
541500 Professional Services	217,530	17,000	160,087	225,000
541600 Travel, Training & Development	40	1,300	100	500
543000 Payments to Other Governments	1,996	8,400	4,600	6,000
Total Contractual & Other Expenses	266,808	86,400	208,337	293,632
TOTAL:	1,145,093	992,324	1,072,382	1,209,200

**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	2022/2023 Actual	2023/2024 Estimate	2024/2025 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	31	34	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	
			2023/2024	2024/2025
Commissioner of Finance	120	\$101,940-\$169,900	0	1
Commissioner of Finance	22E	\$80,325-\$102,386	1	0
Director of Accounting	90	\$75,763-\$113,645	0	1
Director of Accounting	18E	\$59,054-\$78,407	1	0
Assistant Director of Accounting	80	\$64,501-\$96,752	0	1
Assistant Director of Accounting	17E	\$54,079-\$70,781	1	0
Accountant III	16	\$69,687-\$81,330	2	2
Accountant II	15	\$65,199-\$75,811	1	1
Secretary to the Commissioner	40	\$42,876-\$64,313	0	1
Secretary to the Commissioner	13	\$57,163-\$67,539	1	0
Accountant I	11	\$49,981-\$59,263	2	2
GRAND TOTAL			9	9

Bureau of Accounts

01.13110

	<u>FY23 Actual</u>	<u>FY24 Adopted</u>	<u>FY24 Projected</u>	<u>FY25 Proposed</u>
Personal Services				
510100 Salaries	625,237	606,417	532,322	662,716
510400 Overtime Wages	0	2,000	0	1,000
Total Personal Services	<u>625,237</u>	<u>608,417</u>	<u>532,322</u>	<u>663,716</u>
Contractual & Other Expenses				
540300 Office Supplies	5,418	6,450	5,733	6,250
540500 Operating Supplies & Expenses	355	550	250	400
541600 Travel, Training & Development	6,222	8,078	1,215	5,495
Total Contractual & Other Expenses	<u>11,995</u>	<u>15,078</u>	<u>7,198</u>	<u>12,145</u>
TOTAL:	<u>637,232</u>	<u>623,495</u>	<u>539,520</u>	<u>675,861</u>

**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	Cost % of Total Budget	Activity Indicators	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Administrative	50%	Number of Parking Tickets Issued	65,524	66,020	80,000
		Parking Ticket Fines Assessed	3,279,180	4,291,300	5,000,000
		Number of Parking Ticket 1st Round Penalties Issued	34,016	30,708	35,000
		Parking Ticket 1st Round Penalties Assessed	691,455	567,942	600,000
		Number of Parking Ticket 2nd Round Penalties Issued	20,315	17,820	20,000
		Parking Ticket 2nd Round Penalties Assessed	406,300	356,400	400,000
		Number of Parking Ticket 3rd Round Penalties Issued	15,320	13,212	15,000
		Parking Ticket 3rd Round Penalties Assessed	459,600	396,360	425,000
		Number of Parking Tickets sent to Collections (of total number issued)	16,600	11,346	13,500
		Number of Payment Plans	198	200	225
		Total Fines and Penalties Assessed	4,499,236	5,612,002	6,425,000
Adjudication of Tickets	40%	Total Hearings Held	4,607	9,036	12,050
		Hearings	4,567	9,000	12,000
		Appeals	40	36	50
Collections	10%	Number of Tickets Paid	43,117	41,178	50,000
		Number of Tickets Subjected to a Boot	7,662	8,478	10,000
		Total Collected (Fines/Penalties)	3,308,253	3,273,684	4,000,000

**DEPARTMENT OF FINANCE
PARKING VIOLATIONS BUREAU
01.13310**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
Deputy Director	90	\$75,763-\$113,645	0	1
Deputy Director	18E	\$59,054-\$78,407	1	0
Supervisor	Data not provided		0	1
Supervisor	15E	\$43,422-\$56,235	1	0
Legal Secretary II	40	\$42,876-\$64,313	0	1
Legal Secretary II	10	\$46,822-\$56,011	1	0
Administrative Aide	7	\$40,204-\$46,481	1	1
Clerk II	4	\$36,549-\$39,454	4	4
Info Aide	1	\$34,447-\$36,295	4	4
			4	4
			Subtotal	12
			12	12
<u>Temporary Services</u>				
Sr. Hearing Examiner	FLAT	\$125/Hr.	6	6
			6	6
			Subtotal	6
			6	6
			GRAND TOTAL	18
			18	18

Parking Violations Bureau
01.13310

	FY23	FY24	FY24	FY25
	Actual	Adopted	Projected	Proposed
Personal Services				
510100 Salaries	142,423	523,165	413,458	546,019
510300 Temporary Services-P/T	61,153	150,000	125,000	150,000
Total Personal Services	203,576	673,165	538,458	696,019
Equipment				
520200 Office Equipment & Furnishings	3,288	0	0	0
Total Equipment	3,288	0	0	0
Contractual & Other Expenses				
540300 Office Supplies	9,729	32,500	17,500	24,500
541500 Professional Services	0	250	250	250
541600 Travel, Training & Development	0	180	60	180
541700 Contracted Services-Related Parties	36,866	30,000	46,732	48,322
Total Contractual & Other Expenses	46,595	62,930	64,542	73,252
TOTAL:	253,459	736,095	603,000	769,271

**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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Payroll Distribution Retirement & Payroll Deductions	25%	Payroll Reconciliation Payrolls Verified and Distributed Payroll Checks Processed Supplemental Payroll Checks Direct Payroll Deposits Garnishee of Wages Processed Support Payments Processed Reconciliation of Monthly Retirement Holdings NYS Retirement Loans College Savings Program	N/A	N/A	N/A
Management of Grants & Capital Projects	20%	Monitor project funding and spending Manage Federal and State contracts to maximize reimbursements Consult on cash capital and bonding decisions	N/A	N/A	N/A
Accounts Payable	20%	Process all City Payments Enter Requisitions and Vouchers for all City Departments Review vouchers and Requisitions for proper approvals and budgets	N/A	N/A	N/A
Management of financial systems	25%	Manage all financial systems, including general ledger, tax, and other subsidiary systems Software implementation - SWC, Payroll	N/A	N/A	N/A
Supervision & Administration	10%	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	
			2023/2024	2024/2025
1st Deputy Commissioner of Finance	100	\$82,434-\$123,651	0	1
1st Deputy Commissioner of Finance	19E	\$64,696-\$86,093	1	0
Director of Financial Operations	90	\$75,763-\$113,645	0	1
Director of Financial Operations	18E	\$59,054-\$78,407	1	0
Fiscal Officer	80	\$64,501-\$96,752	0	5
Fiscal Officer	16E	\$48,629-\$66,300	4	0
Business Operations Specialist	70	\$58,355-\$87,532	0	1
Business Systems Analyst	17E	\$54,079-\$70,781	1	0
Payroll Supervisor	60	\$52,847-\$79,271	0	1
Payroll Supervisor	16E	\$48,629-\$66,300	1	0
Administrative Officer	70	\$58,355-\$87,532	0	1
Administrative Officer	16E	\$48,629-\$66,300	1	0
Accounts Payable Supervisor	60	\$52,847-\$79,271	0	1
Accounts Payable Supervisor	16E	\$48,629-\$66,300	1	0
Program Monitor	80	\$64,501-\$96,752	0	1
Program Monitor	13	\$57,163-\$67,539	1	0
Payroll Clerk	12	\$53,396-\$62,770	2	0
Payroll Clerk	11	\$49,981-\$59,263	0	2
Travel Coordinator	11	\$49,981-\$59,263	1	1
Administrative Assistant	10	\$46,822-\$56,011	4	0
Administrative Assistant	10	\$46,822-\$56,011	0	4
Examiner of Claims II	10	\$46,822-\$56,011	1	1
Examiner of Claims	9	\$43,803-\$51,984	1	1
Account Clerk III	8	\$42,366-\$48,987	1	1
Account Clerk II	6	\$38,984-\$43,224	2	2
Account Clerk I	4	\$36,549-\$39,454	1	0
GRAND TOTAL			24	24

Bureau of Financial Operations

01.13120

	FY23	FY24	FY24	FY25
	Actual	Adopted	Projected	Proposed
Personal Services				
510100 Salaries	856,678	1,273,334	1,248,380	1,458,357
510400 Overtime Wages	1,733	1,500	500	1,500
510900 Out of Title Pay	5,100	0	5,914	7,500
Total Personal Services	863,510	1,274,834	1,254,794	1,467,357
Contractual & Other Expenses				
540300 Office Supplies	921	1,000	1,000	2,000
541600 Travel, Training & Development	496	1,000	0	1,000
541700 Contracted Services-Related Parties	142,914	43,060	128,956	124,800
Total Contractual & Other Expenses	144,331	45,060	129,956	127,800
TOTAL:	1,007,841	1,319,894	1,384,750	1,595,157

**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. The Office of the City Auditor also initiates internal reviews and audits to help ensure that City resources are protected and waste is avoided, aiding departments in efficiently accomplishing their goals and objectives. In order to accomplish the department’s goals, five major functions are utilized:

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.

Report Projects:

Report Projects focus on using publicly-available information to reach general conclusions and make basic recommendations about organizational or administrative improvements. They require research and information gathering, data analysis, and report preparation.

Special Projects:

Special Projects are those assigned to the department via legislation which may involve research, information gathering, attending meetings, corresponding with the public or contractors, and reporting.

Administration:

Administration comprises time and expense related to office administration including: scheduling, purchasing, maintaining office supplies and equipment, social media and website updates, press relations, and responding to constituent concerns/complaints.

Training & Development:

Time and costs associated with receiving continuing professional education, and ensuring staff are up-to-date and current on the latest information related to municipal auditing standards.

Major Functions	Cost % of Total Budget	Activity Indicators	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Audit Projects	40%	Comprehensive financial and performance audits of City operations in accordance with government auditing standards	3	2	6
Report Projects	40%	Special examinations, reports, and reviews of City Operations	0	3	8
Special Projects	0%	Special projects assigned to the department	1	1	0

**OFFICE OF THE CITY AUDITOR
01.13200**

Major Functions	Cost % of Total Budget	Activity Indicators	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Administration	15%	Purchase orders, website updates, social media posts, meetings scheduled, phone calls and emails answered.	N/A	N/A	N/A
Training & Development	5%	Trainings and presentations, continuing professional education (CPE) hours	N/A	N/A	100

**OFFICE OF THE CITY AUDITOR
01.13200**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions		
			2023/2024	2024/2025	
City Auditor	FLAT	\$68,000	1	1	
Deputy City Auditor	16E	\$48,629-\$66,300	1	1	
Auditor III	16	\$69,687-\$81,330	1	1	
Project Manager	60	\$52,847-\$79,271	0	1	
Audit Secretary	40	\$42,876-\$64,313	0	1	
Auditor I	11	\$49,981-\$59,263	1	0	
			Subtotal	4	5
<u>Temporary Services</u>					
Auditor I	FLAT	\$27.00/Hr.	1	1	
Administrative Aide	FLAT	\$20.00/Hr.	1	0	
			Subtotal	2	1
			GRAND TOTAL	6	6

Office of the City Auditor
01.13200

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
Personal Services				
510100 Salaries	124,492	254,716	192,632	331,899
510300 Temporary Services-P/T	10,437	51,000	10,000	30,000
Total Personal Services	134,930	305,716	202,632	361,899
 Contractual & Other Expenses				
540300 Office Supplies	3,532	4,000	4,000	8,500
540500 Operating Supplies & Expenses	107	166,000	165,000	4,500
541500 Professional Services	344	35,000	0	25,000
541600 Travel, Training & Development	0	1,300	0	11,000
Total Contractual & Other Expenses	3,982	206,300	169,000	49,000
 TOTAL:	 138,912	 512,016	 371,632	 410,899

**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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Legislative: Common Council Duties	45%	Council Ordinances, Resolutions, and Local Laws Processed	1,236	1,423	1,510
Licensing	55%	Marriage Licenses Issued	1,173	1,181	1,190
		Marriage Certificates Issued	1,165	1,170	1,185
		Marriage Transcripts Issued	1,190	1,250	1,325
		One-day Marriage Officiant License	0	9	18
		Dog Licenses Issued	1,963	2,160	2,200
		Conservation Licenses Issued	48	65	57
		Public Document Copies	0	1	5

**CITY CLERK'S OFFICE
01.14100**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
City Clerk	22E	\$80,325-\$102,386	1	1
Deputy City Clerk	18E	\$59,054-\$78,407	1	1
Secretary to the City Clerk	13	\$57,163-\$67,539	1	1
Administrative Assistant	10	\$46,822-\$56,011	2	2
			Subtotal	5
<u>Temporary Services</u>				
Clerk I	FLAT	\$23.55/Hr.	1	1
			Subtotal	1
			GRAND TOTAL	6

City Clerk's Office
01.14100

	<u>FY23 Actual</u>	<u>FY24 Adopted</u>	<u>FY24 Projected</u>	<u>FY25 Proposed</u>
Personal Services				
510100 Salaries	332,782	343,332	345,081	362,416
510300 Temporary Services-P/T	13,458	20,000	20,000	20,000
519300 Less: Reimbursement from Sweeping & Flushing	(18,150)	0	0	0
Total Personal Services	328,090	363,332	365,081	382,416
Equipment				
520200 Office Equipment & Furnishings	0	0	0	7,100
Total Equipment	0	0	0	7,100
Contractual & Other Expenses				
540300 Office Supplies	9,995	7,200	5,600	7,200
540500 Operating Supplies & Expenses	0	575	4,170	450
540700 Equipment Repair, Supplies & Services	600	600	650	700
541600 Travel, Training & Development	737	1,000	720	1,160
Total Contractual & Other Expenses	11,333	9,375	11,140	9,510
TOTAL:	339,423	372,707	376,221	399,026

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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Real Property Valuation	46%	Informal Commercial Valuations Conducted	28	20	25
		Permits and Certificates Evaluated	6,833	7,255	7,475
		Properties Assessed or Re-Evaluated	11,168	13,986	13,000
		Assessments Defended at Grievance (or Settled)	261	286	300
Assessment and Exemption Administration	39%	Assessment Appeals Processed	423	483	500
		Deeds Processed (Properties)	2,705	3,020	3,100
			(3,086)	(3,381)	
		Assessment Record Searches	43,250	44,600	46,000
		Aged Exemptions Processed	1,693	2,289	2,250
		Veteran Exemptions Administered	1,893	1,886	1,880
		Enhanced STAR Exemptions Processed	3,555	3,721	3,750
		Disabilities Exemptions Administered	164	186	185
		Not-for-Profit Exemptions Administered	690	673	700
		Flood Zone Exemptions Administered	39	32	35
		Improvement-Related Exemptions Administered	356	452	500
		Resubdivision Reviews	97	160	200
		Mailing Address Changes	1,005	1,050	1,075
		New Land Bank Properties Processed and Re-Evaluated	105	11	400
		Oiling Charges Assessed	4,508	4,500	4,500
		Sidewalk Charges Assessed	38,936	38,900	38,875
FOIL Requests Satisfied	93	96	102		
Asset Management	15%	Leases and License Agreements Negotiated	8	11	15
		Property Sales Negotiated (Excluding GSPDC)	2	6	12
		Properties Sold (GSPDC)	105	11	400

**DEPARTMENT OF ASSESSMENT
01.13550**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
Commissioner of Assessment	110	\$91,806-\$153,010	0	1
Commissioner of Assessment	21E	\$71,463-\$96,006	1	0
1st Deputy Commissioner of Assessment	100	\$82,434-\$123,651	0	1
1st Deputy Commissioner of Assessment	20E	\$71,271-\$92,312	1	0
Deputy Commissioner of Assessment	90	\$75,763-\$113,645	0	1
Deputy Commissioner of Assessment	20E	\$71,271-\$92,312	1	0
Senior Appraiser	15	\$65,199-\$75,811	3	2
Valuation Data Manager	14	\$61,047-\$71,544	1	1
Real Property Appraiser	13	\$57,163-\$67,539	0	1
Secretary to Commissioner	40	\$42,876-\$64,313	0	1
Secretary to Commissioner	11	\$49,981-\$59,263	1	0
Real Property Assessment Clerk	9	\$43,803-\$51,984	1	1
Control Clerk	8	\$42,366-\$48,987	0	1
Assessment Clerk	4	\$36,549-\$39,454	1	1
Information Aide	1	\$34,447-\$36,295	1	1
GRAND TOTAL			11	12

Department of Assessment
01.13550

	<u>FY23 Actual</u>	<u>FY24 Adopted</u>	<u>FY24 Projected</u>	<u>FY25 Proposed</u>
Personal Services				
510100 Salaries	527,377	685,167	682,612	753,883
Total Personal Services	<u>527,377</u>	<u>685,167</u>	<u>682,612</u>	<u>753,883</u>
Equipment				
520200 Office Equipment & Furnishings	0	3,000	0	0
Total Equipment	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>0</u>
Contractual & Other Expenses				
540300 Office Supplies	4,060	6,200	3,700	6,200
540500 Operating Supplies & Expenses	80	5,450	1,850	7,550
541500 Professional Services	27,350	65,750	30,000	1,060,000
541600 Travel, Training & Development	4,773	10,225	8,500	10,225
541800 Postage & Freight	0	300	200	300
543000 Payments to Other Governments	2,200	2,200	2,200	2,200
Total Contractual & Other Expenses	<u>38,463</u>	<u>90,125</u>	<u>46,450</u>	<u>1,086,475</u>
TOTAL:	<u>565,840</u>	<u>778,292</u>	<u>729,062</u>	<u>1,840,358</u>

**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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Conduct Grievance Hearings and Adjudicate Assessment Complaints	100%	Grievances Heard	423	483	520

BOARD OF ASSESSMENT REVIEW
01.13560

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
Board Member	FLAT	\$100/Day	5	5
GRAND TOTAL			5	5

Board of Assessment Review

01.13560

	<u>FY23 Actual</u>	<u>FY24 Adopted</u>	<u>FY24 Projected</u>	<u>FY25 Proposed</u>
Personal Services				
510100 Salaries	23,850	20,000	10,000	20,000
Total Personal Services	<u>23,850</u>	<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
Contractual & Other Expenses				
541600 Travel, Training & Development	0	200	0	200
Total Contractual & Other Expenses	<u>0</u>	<u>200</u>	<u>0</u>	<u>200</u>
TOTAL:	<u>23,850</u>	<u>20,200</u>	<u>10,000</u>	<u>20,200</u>

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	
			2023/2024	2024/2025
Board Member	FLAT	\$75/Meeting	<u>7</u>	<u>7</u>
GRAND TOTAL			7	7

Board of Zoning Appeal
01.80100

	<u>FY23 Actual</u>	<u>FY24 Adopted</u>	<u>FY24 Projected</u>	<u>FY25 Proposed</u>
Personal Services				
510300 Temporary Services-P/T	6,060	7,200	4,750	8,200
Total Personal Services	6,060	7,200	4,750	8,200
Contractual & Other Expenses				
541600 Travel, Training & Development	150	300	0	300
Total Contractual & Other Expenses	150	300	0	300
TOTAL:	6,210	7,500	4,750	8,500

DEPARTMENT OF LAW
01.14200

Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Litigation & Claims (including Labor Arbitration and Negotiations)	45%	Federal/State/City Court Cases Defended	86	120	125
		New Notices of Claim	247	210	220
		Federal/State/City Court Cases Prosecuted	N/A	20	25
		Police Nuisance Abatement Hearings	1	3 ¹	4
		Subpoenas Accepted and Processed	110	120	120
		Affirmative Claims	221	200	210
		Labor Arbitration & Negotiations	23	35	30
Legislation	8%	Ordinances, General Ordinances, Local Laws and Resolutions	915	975	980
Zoning and Planning	2%	Public Hearings Attended (Zoning/Zoning Appeals)	64	68	70
Contracts and Leases	8%	Prepared/Reviewed/Approved	300	305	325

¹. There is an estimated three Nuisance Abatement hearings to be held through 2023/2024, but were 17 cases through March 15, 2024 that were negotiated or are in negotiation to avoid third strike and/or hearing, with an estimated total of 25 cases to be in negotiation through the end of the 2023/2024 fiscal year.

DEPARTMENT OF LAW

01.14200

Major Functions	Cost % of Total Budget	Activity Indicators	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Tax Assessment and Certiorari	2%	Certiorari Proceedings:			
		Cases Filed	19	26	30
		Certiorari Proceedings Settled	4	9	7
		Certiorari Proceedings Dismissed	0	5	7
Bankruptcy		Cases filed	25	35	40
		Discharged	24	34	36
Real Property and Economic Development	4%	Real Property Matters:			
		Property Transferred to Land Bank – number of properties	78	15	150
		City/NBD Loan Closings	1	8	50
		Syracuse Urban Renewal Agency Resolutions	9	5	10
		Sales of SURA property, Deeds and Contracts Prepared	2	2	5
Code Enforcement	28%	Total Housing/Code Enforcement Cases Filed	34	50	75
		--Final Disposition	26	45	65
		Total Demolition Cases	4	6	5
		Judgments Collected	275,000	300,000	200,000
		Police Nuisance Abatement Hearings			
		Certificate of Use Cases	0	0	1
		Zombie Property Enforcement Matters	15	15	15
FOIL	3%	Freedom of Information Act Request	2,081	2,702	3,029

**DEPARTMENT OF LAW
01.14200**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024 Estimate	2024/2025 Anticipated
Corporation Counsel	140	\$137,175-\$200,000	0	1
Corporation Counsel	23E	\$91,013-\$117,790	1	0
1 st Assistant Corporation Counsel	130	\$115,080-\$185,000	0	1
1 st Assistant Corporation Counsel	23E	\$91,013-\$117,790	1	0
Assistant Corporation Counsel IV	130	\$115,080-\$185,000	0	6
Assistant Corporation Counsel IV	22E	\$80,325-\$102,386	6	0
Assistant Corporation Counsel III	120	\$101,940-\$169,900	0	5
Assistant Corporation Counsel III	20E	\$71,271-\$92,312	6	0
Assistant Corporation Counsel II	110	\$91,806-\$153,010	0	5
Assistant Corporation Counsel II	18E	\$59,054-\$78,407	4	0
Assistant Corporation Counsel I	100	\$82,434-\$123,651	0	4
Assistant Corporation Counsel I	17E	\$54,079-\$70,781	4	0
Law Clerk	50	\$48,111-\$72,167	0	1
Law Clerk	15E	\$43,422-\$56,235	1	0
Paralegal	50	\$48,111-\$72,167	0	8
Paralegal	13E	\$39,872-\$49,983	7	0
Secretary to the Corporation Counsel	40	\$42,876-\$64,313	0	1
Secretary to the Corporation Counsel	11	\$49,981-\$59,263	1	0
Legal Secretary	8	\$42,366-\$48,987	1	1
Information Aide	10	\$30,253-\$45,380	0	1
Information Aide	1	\$34,447-\$36,295	1	0
			Subtotal	34
<u>Temporary Services</u>				
Investigator	FLAT	\$35,000	1	1
Paralegal	FLAT	\$25,000	1	0
Law Clerk	FLAT	\$15.00/Hr.	3	0
Cities Rise Interns	FLAT	\$15.00/Hr.	10	0
			Subtotal	1
			GRAND TOTAL	35

Law Department
01.14200

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
Personal Services				
510100 Salaries	1,863,890	2,235,397	2,707,052	3,185,147
510300 Temporary Services-P/T	22,043	57,496	1,000	30,000
519100 Less: Reimbursement from Other Funds	(119,151)	(146,469)	(103,140)	(101,140)
Total Personal Services	1,766,782	2,146,424	2,604,912	3,114,007
Equipment				
520200 Office Equipment & Furnishings	0	3,750	0	3,750
Total Equipment	0	3,750	0	3,750
Contractual & Other Expenses				
540300 Office Supplies	21,648	35,000	30,100	31,600
540500 Operating Supplies & Expenses	14,013	35,050	21,800	23,400
541500 Professional Services	1,315,480	1,338,000	1,613,000	1,672,000
541600 Travel, Training & Development	17,524	20,200	17,300	19,200
541700 Contracted Services-Related Parties	280,129	200,254	243,711	235,980
541800 Postage & Freight	887	600	1,200	1,200
543000 Payments to Other Governments	8,318	8,000	8,500	7,500
Total Contractual & Other Expenses	1,657,999	1,637,104	1,935,611	1,990,880
TOTAL:	3,424,781	3,787,278	4,540,523	5,108,636

BUREAU OF ADMINISTRATIVE ADJUDICATION
01.13320

Program Responsibilities:

The Bureau of Administrative Adjudication is responsible to adjudicate charges of municipal code violations, health and sanitation 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), adjudication requests and adjudications.

Major Functions	Cost % of Total Budget	Activity Indicators	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Administrative	50%	Notice of Violation Tickets Issued	4,164	4,750	7,125
		Notice of Violation Ticket Fines Assessed	613,930	770,000	1,155,000
		Notice of Violation Ticket Defaults Issued	1,505	2,500	3,750
		Notice of Violation Ticket Penalties Assessed (due to Defaults)	259,675	450,000	675,000
		Total Fines and Penalties Assessed	873,605	1,220,000	1,830,000
Adjudication of Tickets	40%	Codes: Total Hearings Held (based on # of Complaints)	223	300	540
		Number of Hearing which were a Ticket Plea Hearing	146	180	324
		Number of Hearing/ Stay of Default Request/Request	72	100	180
		Number of Appeal Hearings Held	5	20	36
		Number of Tickets (aka Violations) addressed at Hearings	822	1,050	1,890
		Health & Sanitation: Total Hearings	261	500	500
		Number of Appeal Hearings Held	-	5	25
Collections	10%	Number of Tickets Paid	1,065	1,900	2,850
		Total Collected (Fines/Penalties)	173,276	220,000	915,000

**BUREAU OF ADMINISTRATIVE ADJUDICATION
01.13320**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024 Estimate	2024/2025 Anticipated
Chief Administrative Law Judge	100	\$82,434-\$123,651	0	1
Chief Administrative Law Judge	22E	\$80,325-\$102,386	1	0
Deputy Director	90	\$75,763-\$113,645	0	1
Deputy Director	18E	\$59,054-\$78,407	1	0
Supervisor	60	\$52,847-\$79,271	0	1
Supervisor	15E	\$43,422-\$56,235	1	0
Paralegal	50	\$48,111-\$72,167	0	2
Paralegal	13E	\$39,872-\$49,983	2	0
Clerk II	4	\$36,549-\$39,454	1	1
			<u>6</u>	<u>6</u>
Subtotal			6	6
<u>Temporary Services</u>				
Administrative Law Judges	FLAT	\$125.00/Hr.	4	4
			<u>4</u>	<u>4</u>
Subtotal			4	4
GRAND TOTAL			10	10

Bureau of Administrative Adjudication

01.13320

	FY23	FY24	FY24	FY25
	Actual	Adopted	Projected	Proposed
Personal Services				
510100 Salaries	173,493	364,889	374,734	435,457
510300 Temporary Services-P/T	90,770	90,000	153,000	150,000
510900 Out of Title Pay	1,316	0	0	0
Total Personal Services	265,579	454,889	527,734	585,457
Contractual & Other Expenses				
540300 Office Supplies	10,312	20,680	20,858	16,180
540500 Operating Supplies & Expenses	0	0	10,000	10,500
541600 Travel, Training & Development	956	2,045	2,550	8,702
543000 Payments to Other Governments	0	90,000	0	80,000
Total Contractual & Other Expenses	11,268	112,725	33,408	115,382
TOTAL:	276,847	567,614	561,142	700,839

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 Planning & Sustainability, 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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Business Development	50%	Predevelopment Meetings	22	17	18
		Building Permit Construction Value	\$231,553,544	\$280,000,000	\$375,000,000
		SIDA Projects Induced	6	5	8
		SIDA Projects' Induced Value	\$132,880,000	\$135,641,000	\$175,000,000
		SEDCO Loans Closed	33	26	28
		SEDCO Loans' Total Value	\$2,864,429	\$2,200,000	\$2,500,000
Neighborhood Development	50%	Emergency Home Repairs (Units)	205	190	175
		Direct Homebuyer Assistance (Units)	308	301	275
		Rental Housing Units Rehabbed/New	17	154	65
		Vacant Housing Rehabbed (Units)	9	27	5
		Relocation Assistance (Households)	251	110	0
		Public Services (Individuals Served)	10,253	10,120	9,550

**DEPARTMENT OF NEIGHBORHOOD BUSINESS DEVELOPMENT
01.64200**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
Commissioner of Neighborhood & Business Dev.	110	\$91,806-\$153,010	0	1
Commissioner of Neighborhood & Business Dev.	22E	\$80,325-\$102,386	<u>1</u>	<u>0</u>
GRAND TOTAL			1	1

Neighborhood & Business Development

01.64200

	FY23	FY24	FY24	FY25
	Actual	Adopted	Projected	Proposed
Personal Services				
510100 Salaries	95,012	101,081	116,831	120,805
519100 Less: Reimbursement from Other Funds	(3,317)	(98,137)	(98,137)	(107,790)
Total Personal Services	91,695	2,944	18,694	13,016
Contractual & Other Expenses				
540300 Office Supplies	2,289	2,300	1,600	9,300
540500 Operating Supplies & Expenses	0	200	75	37,200
541500 Professional Services	176,437	150,000	150,000	150,000
541600 Travel, Training & Development	6,011	10,000	6,500	25,000
541700 Contracted Services-Related Parties	459,244	1,280,239	1,284,849	1,437,691
541800 Postage & Freight	0	100	0	0
549100 Less: Reimbursements from Other Funds	(303,991)	(254,982)	(237,849)	(132,562)
Total Contractual & Other Expenses	339,990	1,187,857	1,205,175	1,526,629
TOTAL:	431,685	1,190,801	1,223,868	1,539,644

**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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Permits Issued	20%	Residential 1 & 2 Family:			
		New Construction	19	60	40
		Remodel/Renovate	152	180	200
		+ 3 Residential/Commercial			
		New Construction	12	8	10
		Remodel/Renovate	247	218	250
		Other Permits:			
		Electrical	939	917	925
		Mechanical	353	361	375
		Demolitions	104	118	110
		Miscellaneous (Fences, Elevators, Decks, Signs and Banners)	835	865	900
		TOTAL	2,661	2,727	2,810
Certificates Issued	50%	Certificates of Occupancy	100	85	120
		Certificates of Adequacy	42	56	50
		Certificates of Compliance	474	350	500
		Certificates of Completion	2,871	2,500	2,500
		Certificates of Inspection	25	20	25
		Elevator Certificates	1,200	1,600	1,800
		TOTAL	4,712	4,611	4,995

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

Major Functions	Cost % of Total Budget	Activity Indicators	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Inspections Relative To	10%	Referrals, Complaints, Permits, Certificates, and Vacant Lots	79,311	75,000	80,000
Rental Registry	20%	One & Two Family Non-Owner Occupied Properties	1,195	1,200	1,500

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
Plans Examiner III	15	\$65,199-\$75,811	2	2
Struct. & New Const. Examiner-Electrical	13	\$57,163-\$67,539	12	12
Electrical Inspector II	13	\$57,163-\$67,539	2	2
Plans Examiner II	13	\$57,163-\$67,539	1	6
HVAC Inspector I	60	\$52,847-\$79,271	0	1
HVAC Inspector I	11	\$49,981-\$59,263	1	0
Plans Examiner I	11	\$49,981-\$59,263	2	3
Administrative Assistant	10	\$46,822-\$56,011	1	0
Housing Inspector	10	\$46,822-\$56,011	14	14
Control Clerk	8	\$42,366-\$48,987	1	1
Permit Technician	8	\$42,366-\$48,987	3	3
Administrative Aide	7	\$40,204-\$46,481	6	6
			Subtotal	45
				50
<u>Temporary Services</u>				
Summer Laborer	FLAT	\$15.00/Hr.	7	7
Bingo Inspectors	FLAT	\$2,500	1	1
			Subtotal	8
			GRAND TOTAL	53
				58

Division of Code Enforcement

01.36210

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
Personal Services				
510100 Salaries	2,254,117	2,359,748	2,503,928	2,647,804
510300 Temporary Services-P/T	15,902	49,891	17,504	25,000
510400 Overtime Wages	7,922	1,000	17,326	16,000
510600 Car Allowance	60,919	65,100	58,300	65,100
511000 Uniform Allowance	6,600	0	0	7,150
Total Personal Services	2,345,461	2,475,739	2,597,058	2,761,054
Equipment				
520200 Office Equipment & Furnishings	411	10,000	13,547	0
520600 Operating Equipment	0	0	0	55,000
Total Equipment	411	10,000	13,547	55,000
Contractual & Other Expenses				
540300 Office Supplies	18,108	23,260	18,358	25,450
540500 Operating Supplies & Expenses	309,060	351,812	370,011	388,112
540800 Uniforms	1,408	3,550	1,500	3,550
541500 Professional Services	12,222	160,000	3,500	185,000
541600 Travel, Training & Development	20,722	21,825	8,597	34,445
541700 Contracted Services-Related Parties	1,336,378	1,368,116	1,055,317	1,318,689
541800 Postage & Freight	322	450	225	450
Total Contractual & Other Expenses	1,698,220	1,929,013	1,457,508	1,955,696
TOTAL:	4,044,092	4,414,752	4,068,113	4,771,750

**DEPARTMENT OF NEIGHBORHOOD BUSINESS DEVELOPMENT
DIVISION OF PLANNING AND SUSTAINABILITY
01.64210**

Program Responsibilities:

Planning and Sustainability is a division of Neighborhood and Business Development that develops and implements plans and other tools focused on land use, urban design, waterfront and neighborhood planning, historic preservation, and sustainability. The division also works with City departments to create plans and initiatives that guide operations in the most effective and efficient manner and improve the quality of life for all residents and visitors of Syracuse.

Division of Planning & Sustainability

01.64210

	<u>FY23 Actual</u>	<u>FY24 Adopted</u>	<u>FY24 Projected</u>	<u>FY25 Proposed</u>
Contractual & Other Expenses				
541500 Professional Services	0	0	0	92,500
541700 Contracted Services-Related Parties	0	56,000	19,347	61,254
Total Contractual & Other Expenses	<u>0</u>	<u>56,000</u>	<u>19,347</u>	<u>153,754</u>
TOTAL:	<u>0</u>	<u>56,000</u>	<u>19,347</u>	<u>153,754</u>

**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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Infrastructure: Design and Project Administration, Contract Service Management	35%	Activity in Hours			
		Permits & Contract Reviews	1,539	1,990	2,000
		Street Lighting	1		
		Sewers/Culverts/Creeks	706	907	1,500
		TIP	1,864	2,375	2,400
		Other Projects	19	36	40
		Retaining Walls	8	1	250
		Field Investigations	309	372	375
		MS4 Regulations – Compliance	439	318	500
		FEMA Related Projects	505	345	350
		Dig Once	256	43	400
		Small Cell Antennae	499	156	50
		Other/Administrative	742	842	900
		Misc. Subdivision & ROW Reviews	1,096	711	725
		I81	233	388	700
		Misc. Traffic Signal/Road Conversion	30	5	5
		Sidewalks	74	15	40
		Creekwalk/Canoe Launch	416	526	550
		DPW Road Recon Contracts	6	0	50
		Bridges	94	8	20
Total			8,834	9,034	10,855

**DEPARTMENT OF ENGINEERING
TECHNICAL SERVICES
01.80400**

Major Functions	Cost % of Total Budget	Activity Indicators	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Building Construction & Renovation:	33%	Activity In Hours:			
Design and Administration of Building, Inspection of Projects		-- JSCB	1,172	301	2,500
		-- Steam	106	301	1,000
		--School District	282	380	1,000
		--Garages	70	134	1,000
		--Other City Buildings	663	1,237	1,200
		--Parks Facilities	537	688	1,000
		Other Administration	883	1,985	1,500
		Total	3,711	5,025	9,200
Mapping & Surveying	32%	Activity in Hours			
		Geographic Information System	218	1,577	1,700
		DPW Street Reconstruction	1,402	1,451	1,500
		General Surveying	540	449	500
		Public Requests	548	553	550
		Reviews	689	1,599	1,500
		Record Management	310	274	300
		FEMA Related Projects	67	11	20
		Other/Administrative	529	1,126	1,100
		Easements	7	8	20
		UFPO Review/Monument Recon	1,944	998	1,500
		Total	6,251	8,043	8,690

**DEPARTMENT OF ENGINEERING
TECHNICAL SERVICES
01.80400**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
City Engineer	120	\$101,940-\$169,900	0	1
City Engineer	23E	\$91,013-\$117,790	1	0
Deputy City Engineer	90	\$75,763-\$113,645	0	1
Deputy City Engineer	20E	\$71,271-\$92,312	1	0
Project Coordinator	17E	\$54,079-\$70,781	1	0
Division Engineer-Design & Construction	17M	\$78,661-\$95,439	1	1
Division Engineer-Mapping	17M	\$78,661-\$95,439	1	1
Division Engineer -Building	17M	\$78,661-\$95,439	1	1
Facilities Engineer	16M	\$72,586-\$88,066	5	5
Construction Administrator	16M	\$72,586-\$88,066	0	1
Civil Engineer II	15	\$65,199-\$75,811	1	1
GIS Specialist II	15	\$65,199-\$75,811	1	1
Civil Engineer I	13	\$57,163-\$67,539	3	3
Construction Inspector II	12	\$53,396-\$62,770	1	1
Engineering Technician II	12	\$53,396-\$62,770	1	1
Clerk of the Works I	11	\$49,981-\$59,263	1	1
Engineering Technician I	10	\$46,822-\$56,011	1	1
Administrative Assistant	10	\$46,822-\$56,011	1	1
GRAND TOTAL			21	21

Department of Engineering
01.80400

	FY23	FY24	FY24	FY25
	Actual	Adopted	Projected	Proposed
Personal Services				
510100 Salaries	1,008,284	1,505,589	1,123,952	1,566,858
510400 Overtime Wages	0	500	0	500
511000 Uniform Allowance	4,375	6,475	4,400	6,700
519100 Less: Reimbursement from Other Funds	0	(50,000)	(50,000)	(50,000)
Total Personal Services	1,012,659	1,462,564	1,078,352	1,524,058
 Contractual & Other Expenses				
540300 Office Supplies	6,022	10,000	8,500	10,000
540500 Operating Supplies & Expenses	15,070	17,090	16,600	22,090
540700 Equipment Repair, Supplies & Services	152	975	300	975
540800 Uniforms	966	2,050	1,450	2,050
541500 Professional Services	35,758	30,000	9,000	30,000
541600 Travel, Training & Development	3,419	5,560	2,490	5,550
541700 Contracted Services-Related Parties	0	59,740	0	59,740
543000 Payments to Other Governments	23	100	25	100
Total Contractual & Other Expenses	61,410	125,515	38,365	130,505
 TOTAL:	1,074,069	1,588,079	1,116,717	1,654,563

**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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Departmental Management	50%	Divisions Administered	12	12	12
		Employees Authorized	338	340	340
Personnel Management	10%	Personnel Files Maintained			
Permits/Enforcement	8%	Street Closing Permits Issued	68	90	90
		Right-of-Way Waivers Issued	113	150	160
		Loading Zone Permits Issued	43	45	45
		Sidewalk Café Permits Issued	28	40	45
Parking Contract Management	14%	City Owned Garages	4	4	4
		Operating Agreements Administered	1	1	1
		Lease Agreements	1	1	1
Clerical	18%				

**DEPARTMENT OF PUBLIC WORKS
MAIN OFFICE
01.14900**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
Commissioner of Public Works	110	\$91,806-\$153,010	0	1
Commissioner of Public Works	22E	\$80,325-\$102,386	1	0
Director of Fleet Operations	90	\$75,763-\$113,645	0	1
Director of Fleet Operations	20E	\$71,271-\$92,312	1	0
Asst. Director of Fleet Operations	60	\$52,847-\$79,271	0	1
First Deputy Commissioner (General)	100	\$82,434-\$123,651	0	1
First Deputy Commissioner (General)	19E	\$64,696-\$86,093	1	0
Deputy Commissioner of Public Works	80	\$64,501-\$96,752	0	1
Deputy Commissioner of Public Works	18E	\$59,054-\$78,407	1	0
Director of Special Projects	80	\$64,501-\$96,752	0	1
Director of Special Projects	18E	\$59,054-\$78,407	1	0
Project Coordinator	50	\$48,111-\$72,167	0	1
Project Coordinator	17E	\$54,079-\$70,781	1	0
Network Administrator	90	\$75,763-\$113,645	0	1
Network Administrator	16	\$69,687-\$81,330	1	0
Transportation Planner	40	\$42,876-\$64,313	0	1
Transportation Planner	15E	\$43,422-\$56,235	1	0
Secretary to the Commissioner	40	\$42,876-\$64,313	0	1
Secretary to the Commissioner	11	\$49,981-\$59,263	1	0
Administrative Assistant	10	\$46,822-\$56,011	1	1
			10	11
Subtotal				
<u>Temporary Services</u>				
Deputy Commissioner (Technical)	FLAT	\$35,000	1	1
			1	1
Subtotal				
GRAND TOTAL			11	12

DPW Main Office
01.14900

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
Personal Services				
510100 Salaries	459,265	718,901	714,320	799,190
510300 Temporary Services-P/T	29,234	30,000	35,000	48,957
510400 Overtime Wages	111	500	250	400
519100 Less: Reimbursement from Other Funds	(6,860)	0	0	0
Total Personal Services	481,751	749,401	749,570	848,547
Equipment				
520200 Office Equipment & Furnishings	0	400	350	800
Total Equipment	0	400	350	800
Contractual & Other Expenses				
540300 Office Supplies	20,609	23,700	19,500	22,200
540500 Operating Supplies & Expenses	412	100,350	680	1,050
541100 Utilities	979,560	1,069,105	1,052,379	1,126,060
541500 Professional Services	27,834	30,500	36,560	38,500
541600 Travel, Training & Development	15,473	6,000	9,400	9,000
Total Contractual & Other Expenses	1,043,888	1,229,655	1,118,519	1,196,810
TOTAL:	1,525,639	1,979,456	1,868,439	2,046,157

**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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Litter and Codes Quick Response Teams	80%	City Blocks Cleaned	11,400	11,500	11,500
		Tires Collected	3,800	4,000	4,000
		Code Violations Picked Up	1,953	3,900	4,000
		Solid Waste Collection (Tons)	870	900	900
		Vacant Lots Cleaned	2,100	2,200	2,200
City Line	20%	City Line Telephone Calls Received	45,224	43,000	45,500
		City Line Service Requests	36,099	37,000	37,000

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions		
			2023/2024	2024/2025	
Public Works Inspector	20	\$33,931-\$50,896	0	1	
Public Works Inspector	16E	\$48,629-\$66,300	1	0	
Superintendent of Environmental Services	16M	\$72,586-\$88,066	1	1	
City Line Coordinator	40	\$42,876-\$64,313	0	1	
City Line Coordinator	13	\$57,163-\$67,539	1	0	
Complaint Investigator	8	\$42,366-\$48,987	3	4	
			Subtotal	6	7
Labor Crewleader	22	\$24.05-\$24.77	1	1	
MEO II 1B 1A	14	\$21.26-\$22.95	3	3	
Motor Equipment Operator	8	\$19.79-\$21.52	8	2	
Laborer II	6	\$19.44-\$21.10	0	6	
Laborer I	3	\$18.93-\$20.57	4	4	
			Subtotal	16	16
<u>Temporary Services</u>					
Laborer	FLAT	\$15.00/Hr.	8	8	
			Subtotal	8	8
			GRAND TOTAL	30	31

DPW Environmental Services

01.14910

	<u>FY23 Actual</u>	<u>FY24 Adopted</u>	<u>FY24 Projected</u>	<u>FY25 Proposed</u>
Personal Services				
510100 Salaries	360,791	322,030	346,533	370,215
510200 Wages- F/T Weekly	435,592	671,441	661,597	682,043
510300 Temporary Services-P/T	28,632	124,800	147,748	124,800
510400 Overtime Wages	87,461	60,000	121,056	60,000
510700 Night Shift Differential	1,013	0	0	0
510900 Out of Title Pay	4,973	8,000	9,000	10,000
511000 Uniform Allowance	3,250	4,500	4,500	4,500
511200 Contractual Obligations	4,400	18,000	8,400	9,600
Total Personal Services	926,113	1,208,771	1,298,834	1,261,158
Equipment				
520600 Operating Equipment	1,211	0	0	10,000
Total Equipment	1,211	0	0	10,000
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	3,956	250,700	59,375	363,300
540700 Equipment Repair, Supplies & Services	128	2,000	1,500	2,000
540800 Uniforms	1,489	3,200	2,800	3,200
Total Contractual & Other Expenses	5,573	255,900	63,675	368,500
TOTAL:	932,897	1,464,671	1,362,509	1,639,658

**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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Skilled Trades	77%	Sites Maintained	184	184	184
		Routine Maintenance Hours	85,000	85,000	85,000
		Special Projects Hours	0	200	200
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	1,112	1,200	1,250

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions		
			2023/2024	2024/2025	
Director of Building Maint. & Operations	16M	\$72,586-\$88,066	1	1	
Building Maintenance Supervisor	15M	\$63,001-\$76,438	1	1	
Maintenance Crewleader	28	\$25.41-\$26.17	1	1	
Building Maintenance Crewleader	28	\$25.41-\$26.17	1	1	
Maintenance Worker I	8	\$19.79-\$21.52	4	3	
Laborer I	3	\$18.93-\$20.57	3	3	
Custodial Worker II	2	\$18.61-\$20.20	1	1	
Custodial Worker I	1	\$18.01-\$19.63	2	3	
Electrician	FLAT	\$40.94	6	7	
Plumber	FLAT	\$39.39	3	3	
Steamfitter	FLAT	\$39.39	2	2	
Carpenter	FLAT	\$37.82	6	6	
Bricklayer	FLAT	\$39.25	4	4	
Painter	FLAT	\$36.43	6	6	
Roofer	FLAT	\$38.78	2	2	
			Subtotal	43	44
<u>Temporary Services</u>					
Bricklayer	FLAT	\$50.28/Hr.	2	1	
Roofer	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	15
			GRAND TOTAL	59	59

DPW Building Services

01.16210

	<u>FY23</u> <u>Actual</u>	<u>FY24</u> <u>Adopted</u>	<u>FY24</u> <u>Projected</u>	<u>FY25</u> <u>Proposed</u>
Personal Services				
510100 Salaries	170,876	163,329	175,579	166,256
510200 Wages- F/T Weekly	2,701,387	2,760,580	3,123,303	2,866,857
510300 Temporary Services-P/T	654,846	650,000	640,000	675,000
510400 Overtime Wages	288,905	230,000	430,000	305,000
510700 Night Shift Differential	2,102	1,200	0	0
510800 Tool Allowance	1,418	2,800	1,050	2,800
510900 Out of Title Pay	13,589	40,000	35,000	40,000
511000 Uniform Allowance	17,750	18,502	18,500	19,000
511200 Contractual Obligations	5,400	16,800	9,600	14,400
Total Personal Services	3,856,271	3,883,212	4,433,032	4,089,313
Equipment				
520600 Operating Equipment	12,765	0	0	0
Total Equipment	12,765	0	0	0
Contractual & Other Expenses				
540300 Office Supplies	1,795	2,000	1,800	2,000
540500 Operating Supplies & Expenses	337,362	364,600	411,750	440,100
540700 Equipment Repair, Supplies & Services	330	2,000	800	2,000
540800 Uniforms	2,447	2,000	2,500	3,000
543000 Payments to Other Governments	0	300	300	300
Total Contractual & Other Expenses	341,934	370,900	417,150	447,400
TOTAL:	4,210,970	4,254,112	4,850,182	4,536,713

**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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Asphalt Production	22%	Asphalt Produced (Tons)	12,627	13,000	26,000
		Recycled Top	9,943	10,000	20,000
		Recycled Binder	0	0	0
		Virgin Top	2,684	3,000	6,000
		Virgin Binder	0	0	0
		Production Days	63	70	140
		Nuclear Gauge Testing Number of Marshall Test Sets	137 1	140 1	140 1
Special Projects	16%	Asphalt Applied – DPW Projects (Tons)	19,787	20,000	25,000
		Other City Departments – Asphalt Applied (Tons)	330	400	500
		Unimproved-Overlays	1,723	2,000	2,100
		Sewers	2,569	2,569	3,000
		City Patch	1,332	1,500	1,750
Inspections	7%	City-Owned Sidewalks Installed (SF)	357,165	250,000	250,000
		Granite Curb (LF)	26,000	27,000	28,000

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

Major Functions	Cost % of Total Budget	Activity Indicators	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Inspections (Con't)	55%	Street Cuts:			
		Underground Electric	6	6	6
		Underground Gas	1,300	1,200	1,200
		Underground Sewer	145	150	150
		Underground Fiber	12	10	10
		Borings	317	200	200
		Paving	2	1	1
		Curbing	20	18	18

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
Road Reconstruction Manager	18E	\$59,054-\$78,407	1	1
Superintendent of Street Repair	16M	\$72,586-\$88,066	1	1
Right-of-Way Inspector	16M	\$72,586-\$88,066	1	1
Bituminous Lab Technician	13	\$57,163-\$67,539	1	1
Construction Inspector II	12	\$53,396-\$62,770	1	1
Asphalt Plant Operator	11	\$49,981-\$59,263	1	1
Engineering Technician I	10	\$46,822-\$56,011	1	1
			Subtotal	7
Street Maintenance Crewleader	24	\$24.73-\$25.47	3	4
Maintenance Welder	16	\$21.82-\$23.55	1	1
Motor Equipment Operator II	14	\$21.26-\$22.95	8	13
Motor Equipment Operator	8	\$19.79-\$21.52	26	10
Laborer II	6	\$19.44-\$21.10	0	9
Laborer I	4	\$19.06-\$20.69	0	9
			Subtotal	46
			GRAND TOTAL	53

DPW Street Repair
01.51200

	FY23	FY24	FY24	FY25
	Actual	Adopted	Projected	Proposed
Personal Services				
510100 Salaries	250,409	437,911	332,435	474,496
510200 Wages- F/T Weekly	672,943	912,679	931,538	1,115,462
510400 Overtime Wages	215,622	420,000	250,000	300,000
510700 Night Shift Differential	1,772	3,000	1,500	2,500
510800 Tool Allowance	250	350	350	350
510900 Out of Title Pay	21,213	18,000	20,000	18,000
511000 Uniform Allowance	9,693	12,350	10,825	12,350
511200 Contractual Obligations	5,200	0	12,000	12,000
519700 Less: Reimbursement from Street Reconstruction	(1,196,969)	(400,000)	(361,633)	(400,000)
Total Personal Services	19,867	1,404,290	1,197,015	1,535,158
 Contractual & Other Expenses				
540500 Operating Supplies & Expenses	69,440	157,100	113,485	148,500
540700 Equipment Repair, Supplies & Services	0	1,500	600	1,500
540800 Uniforms	3,369	6,500	4,800	6,000
541600 Travel, Training & Development	75	0	0	0
543000 Payments to Other Governments	480	1,000	480	1,000
Total Contractual & Other Expenses	73,364	166,100	119,365	157,000
 TOTAL:	 53,497	 1,570,390	 1,316,380	 1,692,158

**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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Equipment Repair	54%	Equipment Supported-DPW	379	398	402
		Equipment Supported-Other	163	159	152
		Repair Orders	3,765	4,100	4,300
Fueling	46%	Gasoline -Gallons	617,006	617,000	617,000
		Diesel Fuel - Gallons	291,003	306,000	318,000
Equipment Supported	DPW	Main Office	6	6	6
		Environmental Services	35	36	36
		Building Services	61	66	66
		Street Repair	74	78	78
		Motor Equipment Maintenance	19	20	21
		Waste Collection & Recycling	34	38	40
		Street Cleaning	55	55	56
		Street Sweeping and Flushing	20	20	20
		Transportation	21	21	21
		Sewers	52	55	55
		Municipal Sidewalks	2	3	3
	Other Depts	Assessment	2	2	2
		Parks and Recreation	58	58	61
		Parks Grounds Maintenance (includes mowers)	94	90	80
Engineering		9	9	9	

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
Equipment Maintenance Supervisor	15M	\$63,001-\$76,438	1	1
Garage Manager	16M	\$72,586-\$88,066	1	1
Supervisor of Stores and Services	14M	\$55,803-\$67,707	1	1
			Subtotal	3
Heavy Equipment Mechanic Crewleader	30	\$32.85-\$33.84	2	2
Heavy Equipment Mechanic II	17C	\$28.34-\$30.66	10	10
Heavy Equipment Mechanic I	17B	\$27.58-\$29.89	2	2
Automotive Mechanic	17A	\$25.46-\$27.81	2	2
Maintenance Welder	17A	\$25.46-\$27.81	2	2
Maintenance Machinist	16	\$21.82-\$23.55	1	1
Storekeeper	15	\$21.45-\$23.13	2	2
Auto Body Repair Worker	14	\$21.26-\$22.95	2	2
Tire Service Mechanic	13	\$20.86-\$22.53	2	2
Stock Clerk	8	\$19.79-\$21.52	1	1
Auto Mechanic Helper	8	\$19.79-\$21.52	3	3
Motor Equipment Dispatcher	7	\$19.73-\$21.43	1	1
Mechanic Helper Trainee	4	\$19.06-\$20.69	2	2
Laborer I	3	\$18.93-\$20.57	1	1
			Subtotal	33
			GRAND TOTAL	36

DPW Motor Equipment Maintenance
01.51320

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
Personal Services				
510100 Salaries	301,599	266,356	243,382	278,125
510200 Wages- F/T Weekly	1,192,821	1,640,582	1,561,679	1,696,318
510400 Overtime Wages	353,645	400,000	442,670	412,000
510700 Night Shift Differential	7,432	11,000	10,500	11,330
510800 Tool Allowance	6,300	8,050	6,650	7,700
510900 Out of Title Pay	13,289	21,000	16,000	18,000
511000 Uniform Allowance	7,500	8,250	8,250	8,250
511200 Contractual Obligations	7,000	42,000	16,800	18,000
Total Personal Services	1,889,585	2,397,238	2,305,931	2,449,723
 Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	3,149,396	4,213,000	3,371,250	3,776,250
540200 Motor Equipment Repair Supplies & Services	1,744,451	2,100,000	2,450,000	2,800,000
540300 Office Supplies	1,106	1,500	1,200	1,500
540500 Operating Supplies & Expenses	242,420	334,600	343,611	373,375
540700 Equipment Repair, Supplies & Services	0	10,000	7,370	9,500
540800 Uniforms	4,303	6,000	5,300	6,000
541600 Travel, Training & Development	5,296	16,000	2,000	17,000
543000 Payments to Other Governments	0	500	500	500
549100 Less: Reimbursements from Other Funds	(457,613)	(860,000)	(792,000)	(850,000)
549300 Less: Reimbursements from Sweeping & Flushing	(127,854)	(150,000)	(232,000)	(245,000)
549700 Less: Reimbursements from Street Reconstruction	(326,055)	(200,000)	(240,000)	(250,000)
Total Contractual & Other Expenses	4,235,450	5,471,600	4,917,231	5,639,125
TOTAL:	6,125,035	7,868,838	7,223,162	8,088,848

**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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Clearing Street of Snow and Ice	100%	Winter Season (Nov - April): --Tons of Salt used	20,200	12,000	18,000

DPW Snow & Ice Control

01.51420

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
Personal Services				
510100 Salaries	88,420	100,534	83,175	101,773
510200 Wages- F/T Weekly	1,579,282	2,042,184	2,068,916	2,266,568
510300 Temporary Services-P/T	3,722	25,000	0	0
510400 Overtime Wages	433,891	475,000	456,120	475,000
510700 Night Shift Differential	28,050	35,000	29,000	30,000
510900 Out of Title Pay	7,306	4,000	13,000	5,000
511200 Contractual Obligations	5,800	0	6,000	6,000
Total Personal Services	2,146,470	2,681,718	2,656,211	2,884,341
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	975,355	1,463,700	989,090	1,171,900
Total Contractual & Other Expenses	975,355	1,463,700	989,090	1,171,900
TOTAL:	3,121,825	4,145,418	3,645,301	4,056,241

**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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Collection and Disposal of Municipal Solid Waste and Bulk Items	72%	Municipal Solid Waste Collected for the fiscal year (Tons)	35,619	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)	4,937	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	7	7	7

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
Superintendent of Waste Collection	16M	\$72,586-\$88,066	1	1
Ass't. Superintendent of Waste Collection	15M	\$63,001-\$76,438	1	1
			Subtotal	2
Sanitation Crewleader	23	\$24.48-\$25.21	5	6
Motor Equipment Operator	8	\$19.79-\$21.52	33	33
Sanitation Worker	5	\$19.21-\$20.92	51	51
			Subtotal	89
<u>Temporary Services</u>				
Laborer	FLAT	\$15.00/Hr.	6	6
			Subtotal	6
			GRAND TOTAL	97
				98

DPW Waste Collection, Recycling & Disposal

01.81600

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
Personal Services				
510100 Salaries	150,255	135,279	154,198	144,723
510200 Wages- F/T Weekly	3,131,175	3,532,399	3,747,496	3,625,608
510300 Temporary Services-P/T	51,519	58,320	58,320	60,264
510400 Overtime Wages	216,652	158,000	241,092	164,500
510700 Night Shift Differential	127	2,000	300	300
510900 Out of Title Pay	4,820	15,000	12,000	15,000
511000 Uniform Allowance	22,500	23,500	24,250	25,000
511200 Contractual Obligations	21,800	109,200	26,400	26,400
Total Personal Services	3,598,849	4,033,698	4,264,056	4,061,795
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	3,788,024	4,173,700	3,979,575	4,176,120
540800 Uniforms	11,359	13,000	12,500	13,000
541500 Professional Services	46,000	100,000	0	150,000
Total Contractual & Other Expenses	3,845,383	4,286,700	3,992,075	4,339,120
TOTAL:	7,444,232	8,320,398	8,256,131	8,400,915

**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	2022/2023 Actual	2023/2024 Estimate	2024/2025 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	9,485	9,500	9,500
Construction and Demolition Debris	12%	Tons Collected and Disposed	889	900	900
Sweeper Waste	11%	Tons Collected and Disposed	1,416	1,200	1,200
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	240	250	250
Collection and Disposal of Tires	2%	Tires (Tons)	150	150	150

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
Superintendent of Street Cleaning	16M	\$72,586-\$88,066	1	1
Ass't. Superintendent of Street Cleaning	15M	\$63,001-\$76,438	1	1
			<u>2</u>	<u>2</u>
			Subtotal	2
Street Maintenance Crewleader	24	\$24.73-\$25.47	6	6
Motor Equipment Operator II	14	\$21.26-\$22.95	14	14
Motor Equipment Operator	8	\$19.79-\$21.52	25	18
Laborer II	6	\$19.44-\$21.10	0	6
Laborer I	3	\$18.93-\$20.57	12	13
			<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
				65

DPW Street Cleaning
01.81700

	FY23	FY24	FY24	FY25
	Actual	Adopted	Projected	Proposed
Personal Services				
510100 Salaries	118,627	96,314	75,351	94,923
510200 Wages- F/T Weekly	835,078	898,901	857,809	904,245
510300 Temporary Services-P/T	43,150	74,880	69,888	74,880
510400 Overtime Wages	111,674	90,000	123,374	100,000
510700 Night Shift Differential	1,346	1,000	1,500	1,500
510900 Out of Title Pay	2,380	5,000	5,000	6,000
511000 Uniform Allowance	10,250	16,750	11,250	18,250
511200 Contractual Obligations	9,200	0	12,000	12,000
Total Personal Services	1,131,705	1,182,844	1,156,172	1,211,798
 Contractual & Other Expenses				
540500 Operating Supplies & Expenses	226,952	499,201	276,931	341,401
540800 Uniforms	6,665	10,000	7,500	10,000
Total Contractual & Other Expenses	233,617	509,201	284,431	351,401
 TOTAL:	1,365,322	1,692,045	1,440,603	1,563,199

**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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
<u>Traffic Safety:</u>					
Sign Repair and Installation	5%	Traffic Signs Replaced or Repaired	8,000	8,000	8,000
Signal Repair and Installation	9%	Number of Intersections with Traffic Signals	340	340	340
Pavement Marking	2%	Road Paint Purchased (Gallons)	5,335	5,000	5,000
On-Street Parking	1%	Parking Meters - Paystations	286	286	286
		Single Space Parking Meters	110	53	53
Off-Street Parking	32%	City Parking Garages	4	4	4
		City Leased Parking Garages	1	1	1
		City Leased Parking Lots	3	3	3
		City Managed Parking Lots	3	3	3
Planning, Design and Economic Development	1%				

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

Major Functions	Cost % of Total Budget	Activity Indicators	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
City Owned and Maintained	45%	Decorative Fixtures			
		Lights	2,160	2,175	2,192
		Poles-All Types	2,120	2,135	2,152
		Collectors & Arterials			
		Lights	5,005	5,025	5,025
		Poles-Metal	1,705	1,729	1,750
		Poles-Wood	242	245	250
		Poles-Fiberglass	125	125	125
		Local Streets			
		Lights	10,026	10,050	10,075
		Poles-Wood	120	125	130
		Creekwalk			
		Lights	145	150	150
		Poles	145	150	150
		Solar Lights			
		Lights	17	26	50
		Poles	15	20	40
State Owned and City Maintained	5%	Interstates			
		Lights	952	960	975
		Poles	892	900	915
		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	
			2023/2024	2024/2025
Street Lighting Manager	17M	\$78,661-\$95,439	1	1
Superintendent of Traffic Services	16M	\$72,586-\$88,066	1	1
Traffic Signal Control Operator	16M	\$72,586-\$88,066	1	1
			1	1
			Subtotal	
			3	3
Traffic Sign Maintenance Crewleader	27	\$25.07-\$25.82	2	2
Traffic Signal Repair Crewleader	27	\$25.07-\$25.82	1	1
Traffic Signal Repair Worker II	16	\$21.82-\$23.55	5	5
Sign Fabricator	15	\$21.45-\$23.13	1	1
Traffic Maintenance Worker	11	\$20.41-\$22.19	4	4
Motor Equipment Operator	8	\$19.79-\$21.52	3	0
Laborer II	6	\$19.44-\$21.10	0	1
Laborer I	3	\$18.93-\$20.57	1	3
Electrician	FLAT	\$40.94	0	2
			0	2
			Subtotal	
			17	19
<u>Temporary Services</u>				
Laborer	FLAT	\$15.00/Hr.	5	5
			5	5
			Subtotal	
			5	5
			GRAND TOTAL	
			25	27

DPW Transportation
01.81800

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
Personal Services				
510100 Salaries	257,268	234,095	251,379	240,400
510200 Wages- F/T Weekly	754,880	812,106	777,781	1,024,122
510300 Temporary Services-P/T	65,724	78,000	62,400	78,000
510400 Overtime Wages	39,125	40,000	50,000	50,000
510600 Car Allowance	533	0	0	0
510700 Night Shift Differential	347	0	0	0
510900 Out of Title Pay	5,879	7,000	6,000	6,500
511000 Uniform Allowance	5,500	6,000	3,500	7,000
511200 Contractual Obligations	2,900	0	3,600	3,600
Total Personal Services	1,132,155	1,177,200	1,154,660	1,409,622
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	1,432,077	2,921,250	2,263,340	2,764,000
540700 Equipment Repair, Supplies & Services	0	4,000	3,000	4,000
540800 Uniforms	2,061	2,800	2,920	3,000
541100 Utilities	1,324,666	1,309,520	1,267,607	1,318,020
541500 Professional Services	2,211,349	3,574,815	2,073,557	3,732,815
541600 Travel, Training & Development	0	1,200	1,300	1,500
541700 Contracted Services-Related Parties	59,560	119,384	91,137	126,688
541800 Postage & Freight	(6)	3,500	250	500
543000 Payments to Other Governments	14,820	17,240	24,112	18,240
549100 Less: Reimbursements from Other Funds	0	(550,000)	(425,000)	(425,000)
Total Contractual & Other Expenses	5,044,527	7,403,709	5,302,223	7,543,763
TOTAL:	6,176,682	8,580,909	6,456,883	8,953,385

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	2024/2025 Anticipated
Uniform Patrol: Responding to calls for Service, Emergencies and Accident Investigations		Police Response for Service			
		Patrol Miles Logged	1,349,242	1,350,000	1,350,000
		Total Miles Logged (Entire Department)	3,111,387	3,000,000	3,000,000
		Recorded Incidents (DR Numbers Issued)	171,305	172,000	172,000
		Persons Arrested	5,580	5,600	5,600
		Accidents Investigated	5,099	4,146	3,500
		Sporting Events/Assemblies/Parades/Escorts	139	148	150
		Moving Violations Cited	7,977	8,628	9,000
		Parking Violations Cited	64,883	59,488	60,000
K-9 Section		Building Searches	90	162	200
		Directed Searches	69	72	75
		K-9 Tracking	13	6	10
		Explosive Searches	64	98	130
		Building Perimeter Checks	499	760	800
		Narcotics Detection	3	6	5
		Officer Protection	25	32	30
Community Relations		Apprehensions	16	22	20
		Interns From Area Colleges	4	2	3
	Civilian Riders	148	100	80	

DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2024/2025 Anticipated
S.I.R.P. (Middle & High Schools)		Arrests	42	44	50
		Disturbances	765	598	600
		Weapons Recovered	56	42	40
		Incident Reports	266	250	260
Recruitment Section		Exam Notices E-Mailed	307	400	450
		Telephone Referrals	505	500	500
		E-mails	2,700	3,000	3,000
		Other Referrals/Walk-ins	55	60	60
		Police Exam Study Classes	10	10	12
		Students Attended	60	70	70
		Off-site Visits	55	60	65
		Persons Contacted	155	200	200
		City School Visits	5	8	10
		Students Contacted	100	125	125
		College Visits	20	30	35
		Persons Contacted	275	300	300
		Online Referrals	350	400	400
License Division		Licenses Reviewed/Issued	27	10	10
		Taxi Inspections Complaints	3	1	1
		Alarms/OLEIS Subscribers	13,500	14,000	14,000
Ordinance Enforcement Section		Total Complaints Received	101	180	180
		Abandoned Vehicle Complaints	10	200	200
		Total Number of Towed Vehicles	87	120	120
		Vehicles Sold By Auction	240	250	250
		Parking Complaints	30	35	35
		Snow Complaints	65	70	70
		Trash & Debris Complaints	99	120	120
		Salvage Certificates Issued	168	250	250
		Red Tags Issued	1,004	1,100	1,100
Neighborhood Watch		Meetings Attended			

DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2024/2025 Anticipated
Criminal Investigations Division		Crimes Against Property Investigations	2,365	2,400	2,400
		Crimes Against Persons Investigations	1,042	1,100	1,100
		Cold Cases	112	115	115
		Polygraph Investigations	103	100	100
		Warrants	1,331	1,350	1,350
Criminal Intelligence Section		Crime Analysis Products/Reports	4,513	4,550	4,570
		Investigative Lead Reports	631	640	650
		Intelligence Products	3,849	3,900	3,950
		Bulletins	1,165	1,185	1,200
		Debriefings	20	23	26
		Anonymous Tips	835	840	850
		Inmate Release Notices	284	305	310
Family Services Division		Juvenile Arrests Processed	301	300	300
		Missing Persons Investigations	417	425	425
		Adult Sex Abuse Investigations	90	100	100
		Child Abuse Investigations	12	15	15
		Child Sex Investigations	163	165	165
		Megan's Law Investigations	102	100	100
Special Investigations Division		Narcotics Arrest Charges	519	617	630
		Narcotics-Number of Persons Arrested	92	112	100
		Vice Arrest Charges	0	0	0
		Vice-Number of Persons Arrested	0	0	0
Technical Operations Section		Forfeiture Cases Processed	40	48	50
		Telephone Repair Requests Processed	34	30	40
		Orders for Portable Radio Repairs	120	380	150
		Body Wire Installations and Monitoring	0	1	1
		Cover Camera Installations	61	72	80
		SafeNet Entries	109	140	140
		GPS Installations and Monitoring	12	18	20

DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2024/2025 Anticipated
Chief's Office, Administration and General Services Staff Offices Policy Formulation and Management		General Orders Issued			
		Memorandum Orders Issued	23	25	25
		Temporary Operating Orders Issued	1	3	3
		Personnel Orders Issued	642	650	650
		Training Bulletins	15	20	20
		Forms Created	4	5	5
		Forms Revised	6	5	5
Personnel Division - Includes Administrative Leave Unit		Active Personnel Files Maintained	535	550	550
		Transfer Requests Processed	200	200	200
		Secondary Employment Requests Processed	90	90	90
		Appointments, Resignations and Retirements Processed	78	100	100
		Background Investigations	100	130	130
		Applicants Interviewed	250	300	300
		Applicants Canvassed	450	425	425
Audit, Budget and Control		Purchase Requisitions	364	375	375
		Bureau Payrolls Completed	78	78	78
		Vouchers Prepared	2,298	2,300	2,300
		Program Cost Reports	365	375	375
		Grant Related Financial Reports Prepared	4	4	4
		Travel Requests Processed	141	150	150

DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2024/2025 Anticipated
Training Division		Recruit Training:	17	25	35
		Police Academy (Syracuse Officers)	23	25	30
		Outside Agencies	0	0	0
		S.U. Security	10	15	15
		Syracuse C.S.O.'s	380	380	380
		In-Service Training	70	70	70
		Civilian Training	380	760	760
		Specialized On-site Training	12	20	20
		Instructor Development Course _IDC	15	20	25
		Field Training Officer-FTO	2	5	5
		Breath Test Operator-BTO	0	9	10
		BTO (RE-Cert)	40	40	50
		Standard Field Sobriety Test-SFST	0	0	15
		RADAR	250	300	400
		Specialized Off-site Training	44	44	44
		Bomb Squad Training Days	2	2	4
		Public Order Unit Training Days	2	6	12
		Peer Support Training Days	12	12	12
		CRT Crisis Response Training Days	20	20	30
		Remedial Emergency Vehicle Operations Course - EVOC	382	382	382
	Annual EVOC Training				
Armament Section		Officers Qualifying (Semi-annually)	382	400	400
		Weapon Repairs	5	30	30
		Rifle School	0	15	15
		Tactical Shotgun Training	0	0	0
		Basic ERT School	0	10	10
		ERT Training Days (Full Team)	12	25	25
		Sniper Unit Training Days	44	25	25
		Entry Unit Training Days	44	25	25
		Taser Certifications	400	30	35
		Taser Re-Certifications	400	400	400
	Patrol Rifle In-service	50	50	50	
Intelligence & Technology Division		Revision of Forms	17	5	5
		Surveys/Questionnaires-Outside	1	1	1
		Annual Report for Department	1	N/A	N/A
		Computer Systems Support (Including Helpdesk tickets)	5,500	5,600	6,100
		Departmental Orders Processed	491	620	620

DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2021/2022 Actual	2022/2023 Estimate	2024/2025 Anticipated
Central Records Division		Complaint Records	65,392	65,462	65,532
		Teletype Messages	77,228	77,298	77,368
		Warrant Transactions	4,382	4,432	4,482
		Total Arrests Processed	4,661	4,731	4,801
		Computer Reports	12	12	12
		E-Serve Reports	1,229	1,299	1,369
Transportation Division		Preventive Maintenance	714	700	700
		Inspections	272	280	280
		Work Orders Processed	1,363	1,250	1,250
		Police Vehicle Accidents Processed	83	90	90
Inspections Division		Damage Claims Processed	43	50	50
Internal Affairs Division		Cases Investigated	97	118	118
Property Division		Items of Evidence, Found Property & Safekeeping Processed	15,518	16,000	16,000
		Gun Burns	0	1	1
		Property Released Transactions	563	700	700
		Drug Burns	2	2	2
		Items Destroyed	3,486	4,500	4,500
		Items Auctioned	35	300	300

**DEPARTMENT OF POLICE
SWORN
01.31230**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
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	\$125,470-\$127,666	7	8
Lieutenant	32A/B	\$108,205-\$115,954	19	19
Sergeant	25B/C	\$97,844-\$108,529	52	58
Police Officer	21A	\$56,674-\$88,952	340	330
GRAND TOTAL			423	420

Police Field Services - Sworn

01.31230

	<u>FY23 Actual</u>	<u>FY24 Adopted</u>	<u>FY24 Projected</u>	<u>FY25 Proposed</u>
Personal Services				
510100 Salaries	33,075,654	36,122,381	34,649,919	37,546,809
510400 Overtime Wages	9,083,914	5,353,619	9,000,000	6,500,000
510500 Holiday Pay	1,572,896	1,700,000	1,650,000	1,900,000
510700 Night Shift Differential	390,317	400,000	450,000	450,000
511000 Uniform Allowance	0	0	282,750	317,250
511100 Vaulted Pay	15,048	25,000	0	25,000
511200 Contractual Obligations	253,200	750,000	1,075,000	1,000,000
511300 Sick Time Buy Back	164,284	225,000	205,000	225,000
511500 Police/ Fire Injured on Duty	362,559	0	315,000	0
519100 Less: Reimbursement from Other Funds	(915,846)	(923,000)	(1,155,000)	(1,125,000)
519900 Less: Offset From Special Grant Sources	(969,250)	(497,400)	(959,000)	(579,000)
Total Personal Services	43,032,776	43,155,600	45,513,669	46,260,059
Equipment				
520200 Office Equipment & Furnishings	3,338	35,000	34,000	37,500
520600 Operating Equipment	35,117	58,000	39,000	68,000
Total Equipment	38,455	93,000	73,000	105,500
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	38,534	41,500	33,600	43,000
540200 Motor Equipment Repair Supplies & Services	389,472	539,500	499,500	557,000
540300 Office Supplies	130,259	182,000	165,500	187,000
540500 Operating Supplies & Expenses	2,060,015	2,795,250	3,051,000	4,822,550
540700 Equipment Repair, Supplies & Services	311,395	364,500	367,800	406,200
540800 Uniforms	370,309	534,750	300,380	237,500
541100 Utilities	505,027	610,500	608,400	666,500
541500 Professional Services	899,542	1,736,000	1,120,000	2,289,500
541600 Travel, Training & Development	138,588	167,500	216,000	242,500
541800 Postage & Freight	8,999	16,500	12,800	16,500
542500 Police Training Classes	22,350	25,000	25,000	25,000
Total Contractual & Other Expenses	4,874,490	7,013,000	6,399,980	9,493,250
TOTAL:	47,945,721	50,261,600	51,986,649	55,858,809

**DEPARTMENT OF POLICE
CIVILIAN
01.31231**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
Accreditation Manager	70	\$58,355-\$87,532	0	1
Accreditation Manager	17E	\$54,079-\$70,781	1	0
Garage Manager	15M	\$63,001-\$76,438	1	1
Records Compliance Manager	60	\$52,847-\$79,271	0	1
Records Compliance Manager	15E	\$43,422-\$56,235	1	0
Garage Supervisor	14M	\$55,803-\$67,707	1	1
Administrative Director of HR	70	\$58,355-\$87,532	0	1
Administrative Director of HR	16	\$69,687-\$81,330	1	0
Special Events Coordinator	15	\$65,199-\$75,811	1	1
Secretary to the Chief of Police	40	\$42,876-\$64,313	0	1
Secretary to the Chief of Police	14	\$61,047-\$71,544	1	0
LAN Tech Support Specialist	12	\$53,396-\$62,770	1	1
Special Events Assistant	12	\$53,396-\$62,770	0	1
Administrative Analyst I	11	\$49,981-\$59,263	1	1
Research Technician I	11	\$49,981-\$59,263	1	1
Public Information Specialist	10	\$45,458-\$54,380	1	1
Personnel Specialist	10	\$45,458-\$54,380	1	1
Administrative Assistant	10	\$46,822-\$56,011	1	1
Dog Control Officer	8	\$42,366-\$48,987	4	4
Research Aide	7	\$40,204-\$46,481	1	1
Administrative Aide	7	\$40,204-\$46,481	2	2
Duplicating Equipment Operator II	7	\$40,204-\$46,481	1	1
Community Service Officer	7	\$40,204-\$46,481	41	46
Complaint Clerk/Dispatcher	6	\$38,984-\$43,224	1	1
Parking Checkers	5	\$37,767-\$41,207	9	9
Data Entry Equipment Operator	2	\$34,814-\$36,681	7	5
Information Aide	1	\$34,447-\$36,295	1	2
			80	85
		Subtotal	80	85

**DEPARTMENT OF POLICE
CIVILIAN
01.31231**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
Automotive Crewleader	30	\$32.85-\$33.84	2	2
Automotive/Equipment Mechanic	17A	\$25.46-\$27.81	7	7
Automotive Mechanice Helper	8	\$19.21-\$20.89	1	1
Stock Clerk	8	\$19.79-\$21.52	2	2
Laborer II	6	\$19.44-\$21.10	1	1
Laborer I	3	\$18.93-\$20.57	1	1
			14	14
		Subtotal	14	14
<u>Temporary Services</u>				
Accreditation Innovation Coordinator	FLAT	\$40.00/Hr.	1	1
Special Patrol Officer P/T	FLAT	\$30.90/Hr.	37	57
Information Aide	FLAT	\$14,821	1	1
School Crossing Guards	FLAT	\$5,396-\$5,896	55	55
Summer Aide	FLAT	\$20.00/Hr.	1	1
Seasonal Aide	FLAT	\$20.00/Hr.	1	1
			96	116
		Subtotal	96	116
		GRAND TOTAL	190	215

Police Field Services - Civilian

01.31231

	FY23	FY24	FY24	FY25
	Actual	Adopted	Projected	Proposed
Personal Services				
510100 Salaries	3,184,480	3,402,720	3,038,014	3,660,847
510200 Wages- F/T Weekly	474,200	631,680	434,000	653,280
510300 Temporary Services-P/T	1,045,651	1,561,000	1,160,000	2,271,000
510400 Overtime Wages	302,366	183,592	256,000	282,500
510500 Holiday Pay	64,523	86,000	65,000	86,000
510700 Night Shift Differential	3,462	7,500	5,500	7,500
510800 Tool Allowance	1,750	2,750	1,750	2,750
510900 Out of Title Pay	30,921	0	0	0
511000 Uniform Allowance	37,040	39,250	37,500	41,750
511200 Contractual Obligations	5,029	0	0	0
519100 Less: Reimbursement from Other Funds	(23,286)	0	0	(700,000)
Total Personal Services	5,126,136	5,914,492	4,997,764	6,305,627
Contractual & Other Expenses				
540200 Motor Equipment Repair Supplies & Services	0	0	1,000	1,500
540500 Operating Supplies & Expenses	5,818	243,500	40,500	233,500
540800 Uniforms	766	5,325	4,225	5,325
541500 Professional Services	17,828	50,000	45,000	50,000
541700 Contracted Services-Related Parties	256,177	786,683	435,153	781,920
Total Contractual & Other Expenses	280,589	1,085,508	525,878	1,072,245
TOTAL:	5,406,725	7,000,000	5,523,642	7,377,872

**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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Fire Suppression	97%	Fires or Explosions	886	978	960
		Over Pressure Ruptures – Excessive Heat	30	40	45
		Rescue Calls	14,337	15,461	16,388
		Hazardous Conditions	921	897	860
		Service Calls	2,353	2,663	2,800
		Good Intent Calls	2,452	2,927	3,000
		False Alarms	4,159	4,211	4,200
		Other - Unclassified	61	71	70
		Vacant Building Inspections	91	93	90
		School Safety Inspections	160	140	140
		Ambulance Transports	1,720	3,250	3,250
		Code Enforcement	1%	Initial Inspections	972
Re-Inspections	1,459			1,605	1,765
Joint Inspection	801			881	969
License Inspection	300			330	363
Blueprint and Plan Review	874			961	1,058
Hazardous Condition Inspections	15			17	18
Public Assembly Inspection	300			330	363
Unclassified Inspection	10			11	12

**DEPARTMENT OF FIRE
MAIN FIRE SWORN
01.34100**

Major Functions	Cost % of Total Budget	Activity Indicators	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Public Education Programs	1%	Public Education Presentations	226	249	273
Fire Investigation	1%	Investigations Made	363	415	430

**DEPARTMENT OF FIRE
MAIN FIRE SWORN
01.34100**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
Chief of Fire	22E	\$203,000	1	1
First Deputy Chief	20E	\$191,000	2	2
Deputy Chief	FLAT	\$127,288	5	5
District Chief	35A	\$103,973-\$110,335	15	15
Fire Equipment Maint. Superintendent	35A	\$103,973-\$110,335	1	1
Fire Captain	32A	\$96,368-\$102,502	22	22
Asst. Fire Equipment Maint. Superintendent	32A	\$96,368-\$102,502	1	1
Fire Lieutenant	25B	\$88,788-\$92,694	68	68
Firefighter	21A	\$52,858-\$84,812	253	253
GRAND TOTAL			368	368

Fire Main - Sworn

01.34100

	FY23	FY24	FY24	FY25
	Actual	Adopted	Projected	Proposed
Personal Services				
510100 Salaries	29,873,396	29,600,533	30,900,833	31,036,846
510400 Overtime Wages	4,942,454	4,101,265	5,548,686	4,979,477
510500 Holiday Pay	2,254,945	2,495,612	2,435,597	2,648,665
510700 Night Shift Differential	329,711	361,000	350,650	378,200
510900 Out of Title Pay	363	46,000	23,983	46,000
511100 Vaulted Pay	220,301	495,000	207,771	492,085
511200 Contractual Obligations	193,316	323,157	225,600	325,157
511300 Sick Time Buy Back	129,664	238,876	217,572	238,876
511500 Police/ Fire Injured on Duty	36,599	0	0	0
511600 Medical Certification	191,899	182,905	162,247	189,405
519100 Less: Reimbursement from Other Funds	(30,679)	0	0	0
519900 Less: Offset From Special Grant Sources	(464,871)	(1,138,137)	(954,746)	(1,025,331)
Total Personal Services	37,677,098	36,706,212	39,118,194	39,309,380
Equipment				
520200 Office Equipment & Furnishings	75,166	101,000	75,000	99,000
520600 Operating Equipment	240,495	290,200	215,840	298,500
Total Equipment	315,661	391,200	290,840	397,500
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	222,934	277,500	264,400	284,000
540200 Motor Equipment Repair Supplies & Services	758,889	739,000	805,000	850,000
540300 Office Supplies	68,217	64,500	65,038	68,000
540500 Operating Supplies & Expenses	2,191,008	2,259,527	2,090,000	2,461,000
540700 Equipment Repair, Supplies & Services	97,185	187,000	122,500	187,000
540800 Uniforms	132,246	218,500	201,500	232,500
541100 Utilities	242,986	323,978	239,661	321,134
541500 Professional Services	218,634	461,000	255,000	564,000
541600 Travel, Training & Development	49,050	57,500	50,200	60,500
541800 Postage & Freight	870	8,000	1,000	5,000
542100 EMS Training Expenditures	11,858	0	0	0
Total Contractual & Other Expenses	3,993,877	4,596,505	4,094,299	5,033,134
TOTAL:	41,986,636	41,693,917	43,503,333	44,740,014

**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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Apparatus and Building Maintenance	54%	Buildings Maintained	13	13	13
		Vehicles and Support Equipment Maintained	108	110	112
		Intersections Maintained	317	317	327
		Generators Maintained	12	12	13
		Fuel Tank Systems Maintained	5	5	7
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	
			2023/2024	2024/2025
Plans Examiner III	15	\$65,199-\$75,811	1	1
Secretary to Chief of Fire	40	\$42,876-\$64,313	0	1
Secretary to Chief of Fire	14	\$61,047-\$71,544	1	0
Plans Examiner II	13	\$57,163-\$67,539	3	3
Administrative Assistant	10	\$46,822-\$56,011	1	1
Typist II	8	\$42,366-\$48,987	2	2
Administrative Aide	7	\$40,204-\$46,481	1	1
Account Clerk II	6	\$38,984-\$43,224	1	1
			Subtotal	10
				10
Electrician	FLAT	\$40.94	1	1
Plumber	FLAT	\$39.39	1	1
Heavy Equipment Mechanic Crew leader	29	\$25.63-\$26.40	1	1
Fire Apparatus Maintenance Mechanic I	17B	\$27.58-\$29.89	0	1
Heavy Equipment Mechanic II	16	\$21.82-\$23.55	5	5
Fire Equipment Supply Worker	8	\$19.79-\$21.52	1	1
			Subtotal	10
				10
			GRAND TOTAL	19
				20

Fire Main - Civilian
01.34101

	FY23	FY24	FY24	FY25
	Actual	Adopted	Projected	Proposed
Personal Services				
510100 Salaries	435,030	526,277	408,129	553,744
510200 Wages- F/T Weekly	567,974	612,256	585,027	630,878
510400 Overtime Wages	111,197	51,500	100,000	103,000
510700 Night Shift Differential	434	1,500	450	1,500
510800 Tool Allowance	1,750	2,800	1,750	2,450
510900 Out of Title Pay	4,921	3,500	3,986	3,500
511000 Uniform Allowance	2,500	1,250	2,500	5,000
511200 Contractual Obligations	2,500	0	3,800	7,200
Total Personal Services	1,126,306	1,199,083	1,105,642	1,307,273
 Contractual & Other Expenses				
540800 Uniforms	1,200	2,000	600	2,000
541500 Professional Services	20,618	105,000	30,000	115,000
541700 Contracted Services-Related Parties	24,933	0	0	156,000
Total Contractual & Other Expenses	46,751	107,000	30,600	273,000
 TOTAL:	1,173,056	1,306,083	1,136,242	1,580,273

**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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Financial/Planning & Management of Bureaus and Capital Projects	100%	Admin Staff			
		Administration Bureau	10	10	10
		Dog Control Bureau	1	7	7
		Parks Grounds Maintenance	50	55	60
		Recreation Bureau	32	32	35
		Operating Accounts			
		Capital Accounts (CIP)	30	31	40
		Federal & State Grant Reports	13	18	18
		Facilities			
		Recreation Bureau:			
		Adult Athletics	4	4	5
		Aquatics	10	10	10
		Ice Skating	3	3	3
Recreation Centers/Youth Programs	8	9	10		
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	
			2023/2024	2024/2025
Commissioner of Parks and Recreation	110	\$91,806-\$153,010	0	1
Commissioner of Parks and Recreation	22E	\$80,325-\$102,386	1	0
Deputy Commissioner of Parks and Recreation	100	\$82,434-\$123,651	0	1
Deputy Commissioner of Parks and Recreation	17E	\$54,079-\$70,781	1	0
Landscape Architect	13	\$57,163-\$67,539	2	2
Architect I	13	\$57,163-\$67,539	1	1
LAN Technical Support Specialist	12	\$53,396-\$62,770	1	1
Secretary to the Commissioner	40	\$42,876-\$64,313	0	1
Secretary to the Commissioner	11	\$49,981-\$59,263	1	0
Administrative Aide	7	\$40,204-\$46,481	1	1
Clerk II	4	\$36,549-\$39,454	1	1
			Subtotal	9
<u>Temporary Services</u>				
Summer Aides	FLAT	\$15.00/Hr.	1	1
			Subtotal	1
			GRAND TOTAL	10

Parks Administration
01.70200

	<u>FY23 Actual</u>	<u>FY24 Adopted</u>	<u>FY24 Projected</u>	<u>FY25 Proposed</u>
Personal Services				
510100 Salaries	457,036	533,182	522,308	578,133
510300 Temporary Services-P/T	0	15,600	0	12,600
510400 Overtime Wages	3,321	1,000	2,653	2,000
510900 Out of Title Pay	1,117	0	0	0
Total Personal Services	461,474	549,782	524,961	592,733
Equipment				
520200 Office Equipment & Furnishings	8,988	0	0	0
Total Equipment	8,988	0	0	0
Contractual & Other Expenses				
540300 Office Supplies	21,084	26,050	23,700	26,050
540500 Operating Supplies & Expenses	42,903	1,880	375	140
541500 Professional Services	0	1,500	15,000	1,500
541600 Travel, Training & Development	8,261	8,654	8,764	8,564
543000 Payments to Other Governments	374	465	910	918
Total Contractual & Other Expenses	72,623	38,549	48,749	37,172
TOTAL:	543,084	588,331	573,710	629,905

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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Other Park Maintenance	20%	<u>Park Breakdown:</u>			
		Community Parks and Centers	14	14	15
		Total Acreage	518	455	459
		Greenspace Areas, Cemeteries	75	67	67
		Total Acreage	91	79	75
		Neighborhood Parks	24	24	23
		Total Acreage	147	148	148
		Playlots, Fields, Courts	22	22	22
		Total Acreage	52	44	44
		Downtown Parks	16	15	15
		Total Acreage	7	7	7
		Trails	2	2	4
		Trail Milage	10	10	15
		Natural Areas	7	9	9
		Total Acreage	163	176	176
		Parkways & Traffic Islands	95	95	95
		Total Acreage	41	41	41
		Vacant City Lots	30	107	107
		Total Acreage		16	16
		Water Department	2	2	2
		Total Acreage		71	71
		Total Maintained Acreage	1,019	1,038	1,038
		Monuments, Tablets, Plaques, Fountains Maintained	54	80	80
		Playgrounds	43	44	44
		Splashpads	13	14	14
		Public Artwork	319	325	350
Golf Course Maintenance	4%	Golf Courses Maintained	2	2	2

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

Major Functions	Cost % of Total Budget	Activity Indicators	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Ballfield Maintenance	7%	Little League Fields Maintained	19	18	18
		City Recreation Fields Maintained	17	15	15
		Athletic Fields Maintained	3	3	4
Grass Cutting and Trimming	14%	Total Acres Mowed:	1,020	1,040	1,040
		--City Personnel	130	130	130
		--Contracted Services	890	910	910
Vegetation Management: Parks and ROW		Herbicide Applications (sq ft) (3 acres for 2024)	43,560	60,000	130,680
		Vegetation Removal (hours)			120
Tree Planting, Trimming and Removal	17%	Trees Planted by Contract (CIP 24-25 + Grants)	1,100	1,150	1,200
		Trees Trimmed by Contract	2,164	2,500	3,404
		Trees Removed by Contract	111	108	154
		Stumps Removed by Contract	379	455	581
		Emergency Hours	20	20	40
		Ash Treated	302	300	300
		Invasive Species (sq. ft.) (3 acres for 2024)	43,560	60,000	130,680
Special Events	6%	Number of Events Requiring Services	225	250	250
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	
			2023/2024	2024/2025
Arborist	16	\$69,687-\$81,330	1	1
Superintendent of Grounds Maintenance	15M	\$63,001-\$76,438	1	1
Asst. Superintendent of Grounds Maintenance	14M	\$55,803-\$67,707	1	1
Forestry Technician	13	\$57,163-\$67,539	1	2
Creekwalk Maintenance Supervisor	11	\$49,981-\$59,263	1	1
Administrative Assistant	10	\$46,822-\$56,011	1	1
			1	1
			Subtotal	
			6	7
Tree Trimmer Crewleader	28	\$25.41-\$26.17	1	1
Greenhouse Crewleader	23	\$24.48-\$25.21	1	1
Park Labor Crewleader	22	\$24.05-\$24.77	9	9
Storekeeper	15	\$21.45-\$23.13	1	1
Tree Trimmer II	14	\$21.26-\$22.95	3	3
Motor Equipment Operator II				1
Motor Equipment Operator I	8	\$19.79-\$21.52	4	3
Tree Trimmer I	7	\$19.73-\$21.43	1	1
Gardener	7	\$19.73-\$21.43	3	3
Laborer II	6	\$19.44-\$21.10	4	4
Laborer I	3	\$18.93-\$20.57	17	17
Custodial Worker I	1	\$18.01-\$19.63	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	
			75	76

Parks Grounds Maintenance

01.71100

	FY23	FY24	FY24	FY25
	Actual	Adopted	Projected	Proposed
Personal Services				
510100 Salaries	371,648	424,540	454,632	470,337
510200 Wages- F/T Weekly	1,994,921	2,215,860	2,125,346	2,207,819
510300 Temporary Services-P/T	200,862	143,010	333,529	202,251
510400 Overtime Wages	207,566	180,000	203,594	207,000
510600 Car Allowance	2,352	2,200	2,200	2,200
510700 Night Shift Differential	0	356	0	0
510800 Tool Allowance	1,050	1,750	1,750	1,750
510900 Out of Title Pay	11,479	6,200	15,430	15,590
511000 Uniform Allowance	15,500	17,500	17,150	17,500
511200 Contractual Obligations	8,800	60,000	14,250	60,000
Total Personal Services	2,814,177	3,051,415	3,167,881	3,184,447
Equipment				
520600 Operating Equipment	155,680	45,000	45,000	45,000
Total Equipment	155,680	45,000	45,000	45,000
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	326	500	539	500
540200 Motor Equipment Repair Supplies & Services	20,036	7,000	7,925	9,000
540500 Operating Supplies & Expenses	1,609,062	2,417,950	2,529,191	2,913,300
540700 Equipment Repair, Supplies & Services	1,092	1,600	350	1,500
540800 Uniforms	7,465	11,700	7,300	11,700
541500 Professional Services	41,506	25,000	50,000	75,000
541600 Travel, Training & Development	10,762	8,675	7,987	8,590
541700 Contracted Services-Related Parties	109,157	63,072	21,975	171,014
542000 Clinton Square Maintenance	19,780	0	0	0
549100 Less: Reimbursements from Other Funds	0	(25,000)	(25,000)	(133,000)
Total Contractual & Other Expenses	1,819,186	2,510,497	2,600,267	3,057,604
TOTAL:	4,789,043	5,606,912	5,813,148	6,287,051

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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Recreation Centers/Programs	25%	Number of Recreation Centers	8	9	10
		Total Participation at Centers:	24,005	45,635	46,000
		Bova Community Center (Schiller Park)	2,660	5,000	5,000
		McChesney Park Recreation Center	9,978	15,000	15,000
		Northeast Community Center	0	5,000	5,000
		Seals Community Center (Kirk Park)	4,178	7,000	7,000
		Ed Smith Afterschool Program	0	0	0
		Southwest Community Center	0	0	5,000
		Westmoreland Community Center	3,576	7,000	7,000
		Wilson Park Community Center	2,679	5,000	5,000
		Burnet Park(Summer)	271	849	1,000
		Thornden Park (Summer)	306	393	500
		McKinley Brighton Night Rec (Summer)	357	393	500
		Total Meals Served	27,542	35,593	36,000
		After School Served (6 sites)	20,525	27,000	27,000
		Summer Lunch (6 sites)	7,017	8,593	9,000
		A.C.T.I.O.N. Recreation Center Intramurals			
		Youth Winter Basketball Clinics (w/ S.C.S.D.)	264	176	300
		Rec Center Basketball League (12U)	30	60	60
		Rec. Center Basketball League (13-15)	0	60	60
		Youth Lacrosse clinics	0	50	50
		Spring Kickball League (Rec Centers)	50	50	50
		McChesney Winter Biddy Basketball League	0	0	150
		Tennis Program (Fall & Spring Clinics)	32	40	40
		Soccer For Success (Fall & Spring Clinics)	75	75	75
		Spring Basketball League 16-18	100	100	100
		Cuse Spot February Break Program	75	75	75
		Nutrition Education (CCE)	498	500	500

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

Major Functions	Cost % of Total Budget	Activity Indicators	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Summer Youth Leagues Program:					
		A.C.T.I.O.N. Jr. Open League (11-15)	40	30	40
		A.C.T.I.O.N. Team JV League (13-15)	40	41	40
		A.C.T.I.O.N. Team Varsity League (Boys 16-18)	200	240	240
		A.C.T.I.O.N. Girls Varsity Team League	n/a	n/a	60
		Revenue Generated (A.C.T.I.O.N. League & Boys Varsity Team Participant Fees)	\$8,440	\$8,830	\$10,000
Summer Clinics and Enrichment					
		Mobile Recreation (Adventure & Crafts)	2,156	1,088	2,500
		Cooperative Play Day	76	117	150
1-week clinics					
		Basketball	40	36	50
		Soccer	48	49	50
		Tennis (total, multiple weeks)	48	40	50
		Track & Field	37	27	50
		Golf	48	47	48
		Skatepark clinics	n/a	21	25
		Volleyball	n/a	29	30
		Teen Adaptive Design	n/a	5	20
Enrichment specials (summer playground sites)					
		Zoo To You	61	211	250
		Arts (4 sites, 20 total sessions)	333	81	250
		M.O.S.T. Science (6 sites, 16 total sessions)	230	205	250
		Performing Arts	60	106	150
		Music/Rock Band	40	358	400
		Nutrition Education (5 weeks/5 sites)	498	0	500
		Cuse Challenge Outdoor Adv Workshops	120	125	125
		Power Scholar Summer (w/YMCA)	50	50	50
		<i>Daily academic/enrichment program (5 weeks)</i>	2 sites	2 sites	3 sites
		Revenue Generated	\$6,435	\$5,975	\$6,500

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

Major Functions	Cost % of Total Budget	Activity Indicators	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Senior Programs	10%	Bob Cecile Senior Center			
		--Number of Senior Participant Visits Made (Includes Senior Nutrition Program Participation, field Trips, musical Events, Etc.)	6,705	7,600	8,000
		Senior Lunch	1,314	1,200	1,400
		Membership (unduplicated)	258	260	280
		Magnarelli Community Center @ McChesney Park			
		--Number of Senior Participant Visits Made (Includes Senior Nutrition Program Participation, field Trips, musical Events, Etc.)	10,073	10,500	10,700
		Senior pickleball	140	160	175
		Membership (unduplicated)	355	390	400
Arts & Crafts Programs		Burnet Park/City Arts & Crafts Program			
		Registrations	109	150	200
		Public class sessions or workshops offered	39	50	50
		Mobile Rec: Summer and Special events	110	125	125
Special Events City Driven Events	10%	Parks Run/Operated Events:			
		Treelighting/Holiday Magic in the Square	2,500	3,300	4,200
		Festival of Lights at Burnet Park (4 Nights)	529	846	1,000
		Pops in the Park (4 Concerts at Onondaga Park)	400	500	600
		Halloween "Spooktacular" @ Burnet Park	500	600	600
		Big Rig Day	1,200	1,000	1,000
		Wellness Wednesday	160	200	200
		Movies in the Park Series	500	500	500
		Aquathon Series	266	300	300
		Kayak Rentals	25	25	100

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

Major Functions	Cost % of Total Budget	Activity Indicators	2022/2023 Actual	2023/2024 Estimate	2024/2025 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: Permits issued	112	152	175
Aquatics	25%	Aquatics Program - total usage	65,175	75,000	100,000
		Open Swim	60,732	69,500	90,000
		Children and Adult Lessons (attendance)	4,443	5,500	10,000
		Lifeguard Training	120	120	150
		Pre-Competitive Swim Team Program	0	0	50
Golf Program	10%	Golf course Revenue:	\$62,355	\$65,000	\$70,000
		Burnet Park Golf Course			
		Mixed Leagues Participants	35	55	60
		Annual Mayor's Jr. Tournament Participants	40	50	55
		Junior League Participants	0	25	40
		Adult League Participants	90	120	140
		Sunnycrest Golf Course:			
		Lesson Participants	625	650	750
		Mixed League Participants	65	80	90
		Annual Mayor's Sr. Tournament Participants	60	60	60
		Junior League Participants	95	125	145
		Adult League Participants	0	30	50

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

Major Functions	Cost % of Total Budget	Activity Indicators	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Ice Skating	10%	Rink Attendance (Meachem & Sunnycrest, Clinton Sq.)	33,098	35,000	37,000
		Ice Rentals (# of Groups)	18	20	20
		Revenue from Ice Rental/In-Line Skate Leagues	\$222,684	\$250,000	\$275,000
		Revenue from User Fee/Skate Sharpening	\$313,487	\$320,000	\$350,000
Adult Athletics	10%	Number of Teams			
		Basketball	0	6	10
		Broomball	4	4	5
		Men's Lacrosse League	17	18	18
		Women's Lacrosse League	6	7	8
		Softball	11	14	16
		Volleyball	16	14	18
		Participation			
		Syrathon (calendar year)	213	179	225
		Cycle in the City (6 rides)	162	180	180
		Fitness/Wellness Classes	613	600	600
		Pickleball Lessons	100	100	100
		Pickleball Play	180	200	200
		Ballfield Fees Collected From Softball Teams	\$660	\$1,000	\$1,000
		Turf fees collected from teams	\$2,300	\$2,500	\$2,500
		Rink fees collected from Broomball	\$4,200	\$4,200	\$4,200
		Paid Income from permits	\$53,012	\$55,000	\$55,000

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
Principal Recreation Program Director	60	\$52,847-\$79,271	0	1
Principal Recreation Program Director	16E	\$48,629-\$66,300	1	0
Recreation Program Director	60	\$52,847-\$79,271	0	4
Recreation Program Director	15	\$65,199-\$75,811	4	0
Athletic Program Director	60	\$52,847-\$79,271	0	1
Athletic Program Director	15	\$65,199-\$75,811	1	0
Special Events Coordinator	15	\$65,199-\$75,811	2	2
Aquatic Director	40	\$42,876-\$64,313	0	1
Aquatic Director	13	\$57,163-\$67,539	1	0
Therapeutic Recreation Specialist	13	\$57,163-\$67,539	1	1
Special Events Assistant	12	\$53,396-\$62,770	1	1
Aquatic Supervisor	30	\$38,727-\$58,091	0	2
Aquatic Supervisor	10	\$46,822-\$56,011	2	0
Recreation Supervisor (Arts & Crafts)	10	\$46,822-\$56,011	1	1
Senior Citizens Coordinator	10	\$46,822-\$56,011	1	1
Recreation Supervisor I	9	\$43,803-\$51,984	1	1
Recreation Activity Specialist	7	\$40,204-\$46,481	1	1
Senior Recreation Leader	7	\$40,204-\$46,481	3	3
Recreation Leader	6	\$38,984-\$43,224	10	10
Recreation Aide	1	\$34,447-\$36,295	4	4
			Subtotal	
			34	34
Swimming Facility Manager	FLAT	\$22.66/Hr.	2	2
Assistant Swimming Manager	FLAT	\$20.60/Hr.	2	2
Lifeguard III	FLAT	\$18.54/Hr.	6	6
			Subtotal	
			10	10
			GRAND TOTAL	
			44	44

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
<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	\$19.00	2	2
Assistant Swimming Facility Manager II	FLAT	\$18.50	9	9
Assistant Swimming Facility Manager I	FLAT	\$16.00-\$18.00	2	2
Lifeguard III	FLAT	\$16.30-\$18.00	42	42
Lifeguard II	FLAT	\$15.30-16.55	56	56
Lifeguard I	FLAT	\$15.00-\$15.90	29	29
			Subtotal	147
<u>Summer Pool Aides and Pool Monitors</u>				
Summer Aide	FLAT	\$15.00-\$15.50	43	43
			Subtotal	43
<u>Summer Pool Night Security</u>				
Summer Aide	FLAT	\$15.50	20	20
Summer Aide	FLAT	\$15.00-\$15.50	4	4
			Subtotal	24

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
<u>School Year Youth Program</u>				
Seasonal Aide	FLAT	\$16.95-\$17.65	8	8
Seasonal Aide	FLAT	\$15.00-\$15.50	34	34
			Subtotal	42
<u>Ice Skating</u>				
Skating Facility Manager	FLAT	\$20.70	2	2
Skating Facility Manager	FLAT	\$17.95-\$18.65	3	3
Skating Facility Manager	FLAT	\$16.45-\$16.84	2	2
Assistant Skating Facility Manager	FLAT	\$15.45-\$15.85	4	4
Assistant Skating Facility Manager	FLAT	\$15.25-\$15.95	4	4
Seasonal Aide	FLAT	\$15.15-\$15.65	7	7
Seasonal Aide	FLAT	\$15.00-\$15.50	36	36
			Subtotal	58
<u>Golf Courses</u>				
Summer Aide	FLAT	\$15.95-\$16.64	1	1
Summer Aide	FLAT	\$15.45-\$15.79	4	4
Summer Aide	FLAT	\$15.00-\$15.50	12	12
			Subtotal	17

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
<u>Special Events</u>				
Seasonal Aide	FLAT	\$15.00-\$15.50	3	3
			Subtotal	3
<u>Summer Playgrounds</u>				
Summer Aide	FLAT	\$16.95	6	6
Summer Aide	FLAT	\$15.25	6	6
Summer Aide	FLAT	\$15.00	59	59
			Subtotal	71
<u>Senior Centers</u>				
Seasonal Aide	FLAT	\$15.00	1	1
			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	11	11
Summer Aide	FLAT	\$16.90	25	25
Summer Aide	FLAT	\$15.25	16	16
Summer Aide	FLAT	\$15.00	69	69
			Subtotal	125
<u>Summer Leagues</u>				
League Director	FLAT	\$16.95	3	3
Summer Aide	FLAT	\$15.00	13	13
			Subtotal	16
			GRAND TOTAL	547

Parks Recreation
01.71400

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
Personal Services				
510100 Salaries	1,370,765	1,647,737	1,537,927	1,708,090
510200 Wages- F/T Weekly	252,672	371,405	390,950	400,813
510300 Temporary Services-P/T	1,424,827	1,350,000	1,777,888	1,872,384
510400 Overtime Wages	119,156	99,000	126,109	130,000
510600 Car Allowance	19,900	27,500	25,300	27,500
510700 Night Shift Differential	481	600	250	600
510900 Out of Title Pay	1,061	1,500	1,771	1,600
Total Personal Services	3,188,862	3,497,742	3,860,195	4,140,987
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	201,226	365,500	211,406	284,884
541100 Utilities	2,075	0	0	0
541500 Professional Services	154,361	267,650	252,075	257,075
541600 Travel, Training & Development	7,497	7,000	5,500	7,000
541700 Contracted Services-Related Parties	0	48,000	10,000	48,000
Total Contractual & Other Expenses	365,190	688,150	478,981	596,959
TOTAL:	3,554,052	4,185,892	4,339,176	4,737,946

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	
			2023/2024	2024/2025
Animal Services Supervisor	50	\$48,111-\$72,167	0	1
Animal Services Supervisor	17E	\$54,079-\$70,781	1	0
Shelter Assistant	7	\$40,204-\$46,481	7	7
			Subtotal	8
<u>Temporary Services</u>				
Seasonal Shelter Assistant	Flat	\$16.50 - \$19.50/Hr.	0	2
			Subtotal	2
			GRAND TOTAL	8
				10

Dog Control Division

01.35100

	<u>FY23 Actual</u>	<u>FY24 Adopted</u>	<u>FY24 Projected</u>	<u>FY25 Proposed</u>
Personal Services				
510100 Salaries	0	338,231	224,665	342,480
510400 Overtime Wages	0	0	8,767	10,000
Total Personal Services	<u>0</u>	<u>338,231</u>	<u>233,432</u>	<u>352,480</u>
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	0	20,000	5,000	20,000
541500 Professional Services	89,724	108,000	103,543	183,000
Total Contractual & Other Expenses	<u>89,724</u>	<u>128,000</u>	<u>108,543</u>	<u>203,000</u>
TOTAL:	<u>89,724</u>	<u>466,231</u>	<u>341,975</u>	<u>555,480</u>

DOWNTOWN AND CROUSE MARSHALL SPECIAL ASSESSMENT FUNDS

DOWNTOWN SPECIAL ASSESSMENT FUND

	<u>2023/2024</u> <u>Authorized</u>	<u>2023/2024</u> <u>Projected</u>	<u>2024/2025</u> <u>Proposed</u>
PROGRAM EXPENDITURES			
Administration	\$171,652	\$158,292	\$184,645
Marketing	\$260,401	\$261,425	\$277,912
Environmental Maintenance	\$330,170	\$332,899	\$342,308
Economic Development	\$272,204	\$289,265	\$351,592
Transportation	\$90,256	\$96,677	\$110,021
Security	\$232,850	\$235,568	\$250,498
Farmers Market	\$6,200	\$9,813	\$19,000
Arts and Crafts	\$55,000	\$57,077	\$65,600
Various Grants	\$67,500	\$68,400	\$69,600
Reserve	\$21,512	\$21,512	\$23,233
TOTAL:	\$1,507,745	\$1,530,928	\$1,694,409
PROGRAM REVENUE			
Interest	\$1,260	\$6,807	\$11,200
Farmers Market	\$6,000	\$10,670	\$20,000
Arts & Crafts	\$90,000	\$92,465	\$96,000
Transportation	\$147,000	\$147,700	\$182,000
Miscellaneous	\$94,865	\$95,416	\$71,465
Various Grants	\$93,000	\$102,250	\$115,100
TOTAL:	\$432,125	\$455,308	\$495,765
Special Assessment	\$1,054,108	\$1,054,108	\$1,138,436
Allowance for Uncollected Assessment	\$21,512	\$21,512	\$23,234
SPECIAL ASSESSMENT LEVY	\$1,075,620	\$1,075,620	\$1,161,670

**DOWNTOWN SPECIAL ASSESSMENT FUND
ADMINISTRATION**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2023/2024 <u>Authorized</u>	2023/2024 <u>Projected</u>	2024/2025 <u>Proposed</u>
Salaries and Fringe	\$101,808	\$101,808	\$124,195
Operations and Administration	\$22,950	\$20,000	\$22,243
Office Supplies	\$1,800	\$1,000	\$1,000
Transportation and Travel	\$6,000	\$7,600	\$6,000
Insurance	\$1,810	\$1,810	\$1,908
Office Rent	\$7,260	\$6,650	\$7,650
Machine Contract	\$18,700	\$10,600	\$11,000
Other Expenses	\$11,324	\$8,824	\$10,649
TOTAL:	\$171,652	\$158,292	\$184,645
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$184,645		

**DOWNTOWN SPECIAL ASSESSMENT FUND
MARKETING**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2023/2024 <u>Authorized</u>	2023/2024 <u>Projected</u>	2024/2025 <u>Proposed</u>
Salaries and Fringe	\$173,340	\$175,000	\$223,102
Promotions	\$32,000	\$26,760	\$28,000
Printing	\$5,000	\$4,900	\$3,000
Advertising	\$30,000	\$32,000	\$0
Postage	\$500	\$0	\$0
Program Operations	\$16,561	\$18,765	\$19,500
Website	\$3,000	\$4,000	\$4,310
TOTAL:	\$260,401	\$261,425	\$277,912
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$9,393		

**DOWNTOWN SPECIAL ASSESSMENT FUND
ENVIRONMENTAL MAINTENANCE**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2023/2024 <u>Authorized</u>	2023/2024 <u>Projected</u>	2024/2025 <u>Proposed</u>
Salaries and Fringe	\$222,720	\$217,000	\$233,979
Operations and Maintenance	\$34,000	\$35,000	\$34,000
Program Delivery	\$8,459	\$5,580	\$6,500
Insurance	\$8,943	\$13,000	\$13,050
Special Projects	\$30,000	\$37,540	\$30,000
Depreciation	\$12,108	\$23,679	\$23,679
Horticulture-Watering Contract	\$13,000	\$0	\$0
Alarm	\$940	\$1,100	\$1,100
TOTAL:	\$330,170	\$332,899	\$342,308
 TOTAL FUNDED BY SPECIAL ASSESSMENT	 \$342,308		

**DOWNTOWN SPECIAL ASSESSMENT FUND
ECONOMIC DEVELOPMENT**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2023/2024 <u>Authorized</u>	2023/2024 <u>Projected</u>	2024/2025 <u>Proposed</u>
Salaries and Fringe	\$257,766	\$257,765	\$325,312
Program Operations	\$12,438	\$12,500	\$16,280
Special Projects	\$2,000	\$19,000	\$10,000
Recruitment			
TOTAL:	\$272,204	\$289,265	\$351,592
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$351,592		

**DOWNTOWN SPECIAL ASSESSMENT FUND
TRANSPORTATION**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2023/2024 <u>Authorized</u>	2023/2024 <u>Projected</u>	2024/2025 <u>Proposed</u>
Salaries and Fringe	\$60,310	\$66,200	\$76,200
Rent	\$12,400	\$13,000	\$13,486
Sales Tax	\$11,760	\$11,816	\$14,560
Insurance	\$1,661	\$1,661	\$1,650
Operations	\$4,125	\$4,000	\$4,125
TOTAL:	\$90,256	\$96,677	\$110,021
 TOTAL FUNDED BY SPECIAL ASSESSMENT	 \$0		

**DOWNTOWN SPECIAL ASSESSMENT FUND
SECURITY**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2023/2024 <u>Authorized</u>	2023/2024 <u>Projected</u>	2024/2025 <u>Proposed</u>
Salaries and Fringe	\$172,241	\$172,000	\$183,443
Depreciation	\$28,176	\$30,568	\$30,568
Insurance	\$20,433	\$21,000	\$22,487
Operations/Education	\$11,000	\$11,000	\$13,000
Telephone	\$1,000	\$1,000	\$1,000
Other	\$0	\$0	\$0
TOTAL:	\$232,850	\$235,568	\$250,498
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$250,498		

CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT

	<u>2022/2023 Actual</u>	<u>2023/2024 Adopted</u>	<u>2023/2024 Projected</u>	<u>2024/2025 Anticipated</u>
PROGRAM EXPENDITURES				
Administration	20,993	21,976	22,025	34,201
Marketing	389	500	689	690
Environmental Maintenance	26,513	17,704	27,081	30,779
Personnel	20,355	31,630	24,620	29,194
Miscellaneous Expense	0	0	0	0
Security	<u>53,014</u>	<u>66,185</u>	<u>66,536</u>	<u>70,276</u>
TOTAL:	121,264	137,995	140,951	165,140
PROGRAM REVENUE				
Interest	117	25	1,000	1,000
Draw Down from Reserves	0	0	0	0
Donated Services	1,200	1,200	1,200	1,200
Miscellaneous	2,750	2,500	3,300	3,300
Advertising Revenue	0	0	0	0
City Reimbursement (50/50)	<u>9,874</u>	<u>6,500</u>	<u>10,375</u>	<u>12,500</u>
TOTAL:	13,941	10,225	15,875	18,000
Special Assessment	<u>113,750</u>	<u>127,770</u>	<u>127,770</u>	<u>147,140</u>
SPECIAL ASSESSMENT LEVY	<u>113,750</u>	<u>127,770</u>	<u>127,770</u>	<u>147,140</u>

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2022/2023 Actual</u>	<u>2023/2024 Adopted</u>	<u>2023/2024 Projected</u>	<u>2024/2025 Anticipated</u>
Administration Personnel	10,230	10,295	10,295	22,480
Audit	6,609	6,650	6,650	7,170
Office Expense	775	1,750	1,750	1,100
Other Expenses	0	0	0	0
Insurance	<u>3,379</u>	<u>3,281</u>	<u>3,330</u>	<u>3,451</u>
TOTAL:	20,993	21,976	22,025	34,201
TOTAL FUNDED BY SPECIAL ASSESSMENT				34,201

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2022/2023 Actual</u>	<u>2023/2024 Adopted</u>	<u>2023/2024 Projected</u>	<u>2024/2025 Anticipated</u>
Marketing	<u>389</u>	<u>500</u>	<u>689</u>	<u>690</u>
TOTAL:	389	500	689	690
TOTAL FUNDED BY SPECIAL ASSESSMENT				690

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2022/2023 Actual</u>	<u>2023/2024 Adopted</u>	<u>2023/2024 Projected</u>	<u>2024/2025 Proposed</u>
Depreciation -Tractor & Sweeper	1,989	1,989	3,331	2,577
Equipment	0	0	0	0
Horticulture	2,773	3,015	3,015	3,082
Operations & Maintenance	3,765	1,500	1,800	2,000
Special Projects	16,786	10,000	17,735	21,920
Trash Dumpster (Donated)	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
TOTAL:	26,513	17,704	27,081	30,779
TOTAL FUNDED BY SPECIAL ASSESSMENT				12,779

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2022/2023 Actual</u>	<u>2023/2024 Adopted</u>	<u>2023/2024 Projected</u>	<u>2024/2025 Anticipated</u>
Security Personnel	40,052	51,157	51,000	53,274
Security Benefits	5,420	7,590	7,590	8,702
Security Insurance	6,386	6,538	7,046	7,300
Security Operations	<u>1,156</u>	<u>900</u>	<u>900</u>	<u>1,000</u>
TOTAL:	53,014	66,185	66,536	70,276
TOTAL FUNDED BY SPECIAL ASSESSMENT				70,276

**CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT
PERSONNEL**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2022/2023 Actual</u>	<u>2023/2024 Adopted</u>	<u>2023/2024 Projected</u>	<u>2024/2025 Anticipated</u>
FT Maintenance	17,781	21,345	17,200	20,716
PT Maintenance	0	0	0	600
Benefits	<u>2,574</u>	<u>10,285</u>	<u>7,420</u>	<u>7,878</u>
TOTAL:	20,355	31,630	24,620	29,194
TOTAL FUNDED BY SPECIAL ASSESSMENT				29,194

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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Sidewalks - Repair, Replace, Maintain, Expansion	100%	By Quadrant in Miles			
		Quadrant 1	2.24	2.84	3.90
		Quadrant 2	1.22	3.29	3.95
		Quadrant 3	1.55	3.5	3.91
		Quadrant 4	1.82	2.83	3.90

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
Project Coordinator	50	\$48,111-\$72,167	0	1
Project Coordinator	17E	\$54,079-\$70,781	1	0
Engineering Project Coordinator	16M	\$72,586-\$88,066	1	1
GRAND TOTAL			2	2

Department of Sidewalk Program

12.81200

	<u>FY23 Actual</u>	<u>FY24 Adopted</u>	<u>FY24 Projected</u>	<u>FY25 Proposed</u>
Personal Services				
510100 Salaries	227,109	139,613	143,072	148,450
511000 Uniform Allowance	0	0	500	500
Total Personal Services	<u>227,109</u>	<u>139,613</u>	<u>143,572</u>	<u>148,950</u>
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	3,618,444	3,760,934	3,759,934	505,000
Total Contractual & Other Expenses	<u>3,618,444</u>	<u>3,760,934</u>	<u>3,759,934</u>	<u>505,000</u>
TOTAL:	<u>3,845,553</u>	<u>3,900,547</u>	<u>3,903,506</u>	<u>653,950</u>

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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Meter Readings	42%	Meters Read	152,500	152,750	152,800
		Special Meter Readings	350	375	250
		Hearing notice door hangers	0	600	1,000
Records Handling and Accounting	48%	Customers			
		Bills Issued/No Bills City/School Buildings	147,217	173,872	170,100
		Customer Payments Received	125,302	149,890	152,000
		Customers Serviced Phone/Counter	31,360	35,280	35,300
		Letter Campaign (Arrears-Water Termination)	3,546	4,550	5,000
		Address Changes/Reissued Bills	32,830	34,300	32,550
		Letters Due to Est Bills, high CON, Upgrade, TME – unpaid notices, out of order notices	10,265	12,612	13,200
Collections on Delinquent Accounts	10%	Payments Received By:			
		Internet	7,254,836	8,884,028	9,777,243
		Finance/CPC	17,170,067	12,962,662	11,662,670
		Bank	16,327,376	14,726,681	13,326,680
		Accounts with Payment Plans-yearly average	120	110	150

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
Utilities Billing Supervisor	15M	\$63,001-\$76,438	1	1
Account Clerk III	8	\$42,366-\$48,987	1	1
Administrative Aide	7	\$40,204-\$46,481	1	1
GRAND TOTAL			3	3

Water Finance
05.83100

	<u>FY23 Actual</u>	<u>FY24 Adopted</u>	<u>FY24 Projected</u>	<u>FY25 Proposed</u>
Personal Services				
510100 Salaries	115,316	131,856	113,448	152,884
510400 Overtime Wages	10,054	4,500	0	0
510900 Out of Title Pay	18,040	17,000	13,319	0
Total Personal Services	<u>143,410</u>	<u>153,356</u>	<u>126,767</u>	<u>152,884</u>
Equipment				
520200 Office Equipment & Furnishings	0	3,500	1,500	1,700
Total Equipment	<u>0</u>	<u>3,500</u>	<u>1,500</u>	<u>1,700</u>
Contractual & Other Expenses				
540300 Office Supplies	500	0	0	0
540500 Operating Supplies & Expenses	255	1,000	0	0
541600 Travel, Training & Development	0	1,000	0	500
Total Contractual & Other Expenses	<u>755</u>	<u>2,000</u>	<u>0</u>	<u>500</u>
TOTAL:	<u>144,165</u>	<u>158,856</u>	<u>128,267</u>	<u>155,084</u>

**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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Planning, Programming and Policy Development	10%	Major Projects or Planning Activities	30	30	30
Water Quality Control	20%	Major System Parameters Monitored & Controlled	30	35	35
		Regulatory Reports Prepared	20	20	20
		Major Projects Supervised	18	20	20
Contracted Purchasing and Project Supervision	20%	Specifications and Plans Prepared	12	14	14
		Construction Projects Supervised	12	14	14
		Value of Materials & Equipment Purchased	\$2,000,000	\$2,300,000	\$2,500,000
		Value of Capital Projects Supervised	\$4,000,000	\$5,000,000	\$7,000,000
		Value of Professional Services Purchased	\$1,800,000	\$2,000,000	\$2,000,000
Water System Mapping and Surveying	10%	Main Installation/Replacement Mapped (feet):	1,200	8,000	8,000
		New/Replaced Hydrants Mapped	100	85	100
		Features Located with GPS	200	185	200

**DEPARTMENT OF WATER
DIVISION OF ENGINEERING
05.83110**

Major Functions	Cost % of Total Budget	Activity Indicators	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Issuance of Water Service Permits	10%	Domestic Services	50	54	50
		Fire Services	20	25	25
		Hydrant Use Permits	85	100	100
		Contractor Inquiries	550	600	600
Citizen Service	10%	Complaints & Information Requests Processed	325	350	350
		Water Information Mailed	30	25	25
Budget & Personnel Administration	10%	Budgets Prepared	5	5	5
		Payment Claims Approved	650	625	650
		Common Council Actions Requested	40	45	45
		Major Personnel Actions & Grievances Processed	6	8	8
Development & Plan Review	10%	Projects Reviewed: Over \$250,000	15	20	20
		Street Cuts Permits Reviewed	40	35	45

**DEPARTMENT OF WATER
DIVISION OF ENGINEERING
05.83110**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
Commissioner of Water	120	\$101,940-\$169,900	0	1
Commissioner of Water	23E	\$91,013-\$117,790	1	0
Water System Manager	Data not provided		0	1
Water System Manager	19E	\$64,696-\$86,093	1	0
Division Engineer	17M	\$78,661-\$95,439	1	1
Construction Manager	16M	\$72,586-\$88,066	1	1
Management Analyst	70	\$58,355-\$87,532	0	1
Management Analyst	16	\$69,687-\$81,330	1	0
Civil Engineer II	15	\$65,199-\$75,811	1	1
Civil Engineer I	13	\$57,163-\$67,539	1	1
Scada Systems Technician	13	\$57,163-\$67,539	1	1
Construction Inspector	11	\$57,163-\$67,539	0	1
Leak Detection Technician	10	\$49,981-\$59,263	0	1
GRAND TOTAL			8	10

Water Engineering
05.83110

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
Personal Services				
510100 Salaries	436,974	554,291	447,043	681,894
510400 Overtime Wages	15,442	16,000	16,160	5,000
511000 Uniform Allowance	550	0	0	0
Total Personal Services	452,966	570,291	463,203	686,894
Equipment				
520200 Office Equipment & Furnishings	1,500	5,000	5,000	5,000
Total Equipment	1,500	5,000	5,000	5,000
Contractual & Other Expenses				
541500 Professional Services	610,035	820,000	663,818	806,710
541600 Travel, Training & Development	3,714	4,500	2,709	4,500
Total Contractual & Other Expenses	613,749	824,500	666,527	811,210
TOTAL:	1,068,215	1,399,791	1,134,730	1,503,104

**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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Surveillance of the Watershed Policy	25%	Days Spent Patrolling Watershed	334	350	350
		Violators Cited	22	25	25
		Percolation Tests Witnessed	45	45	45
		Dead Deer Removed From Watershed	21	20	20
Water Quality Control Surveying	25%	Microscopic Exams of Lake Water Samples	116	116	116
		Microscopic Exams of Reservoir Water Samples	46	45	45
		Microscopic Exams of Residential Water Samples	0	0	0
		Algaecide Treatments Applied to City Reservoirs	0	0	0
Purification of Water Supply	50%	Million Gallons Treated per Day at Skaneateles Lake	38 MGD	39 MGD	39 MGD
		Residential Water Samples	2,712	2,710	2,710

**DEPARTMENT OF WATER
WATER QUALITY MANAGEMENT
05.83300**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
Water Plant Manager	15M	\$63,001-\$76,438	1	1
Sanitarian	14M	\$55,803-\$67,707	1	1
			Subtotal	2
Principal Water Plant Operator Crewleader	24	\$24.73-\$25.47	1	1
Watershed Inspector	16	\$21.82-\$23.55	2	0
Water Treatment Plant Operator II	16	\$21.82-\$23.55	2	1
Water Treatment Plant Operator I	13	\$20.86-\$22.53	0	1
			Subtotal	5
<u>Temporary Services</u>				
Summer Aide	FLAT	\$15.00/Hr.	1	1
			Subtotal	1
			GRAND TOTAL	8
				6

Water Quality Management
05.83300

	FY23	FY24	FY24	FY25
	Actual	Adopted	Projected	Proposed
Personal Services				
510100 Salaries	58,849	63,040	63,231	65,598
510200 Wages- F/T Weekly	114,526	208,760	126,750	162,124
510300 Temporary Services-P/T	0	5,000	12,800	5,000
510400 Overtime Wages	11,393	15,000	18,320	18,000
510600 Car Allowance	0	1,800	0	0
510700 Night Shift Differential	16	0	13	0
510900 Out of Title Pay	542	2,500	2,722	2,500
511000 Uniform Allowance	1,250	1,500	0	0
511200 Contractual Obligations	400	0	1,000	1,200
Total Personal Services	186,976	297,600	224,836	254,422
Equipment				
520200 Office Equipment & Furnishings	2,522	4,000	2,000	2,000
520600 Operating Equipment	2,058	1,000	840	1,000
Total Equipment	4,580	5,000	2,840	3,000
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	8,013	8,000	8,300	8,700
540300 Office Supplies	721	1,000	0	500
540500 Operating Supplies & Expenses	1,078,671	975,000	1,387,313	1,754,911
540700 Equipment Repair, Supplies & Services	3,587	5,000	6,797	7,500
541100 Utilities	12,480	17,000	13,500	20,100
541500 Professional Services	21,650	69,746	22,100	4,500
541600 Travel, Training & Development	1,555	2,500	2,809	2,800
541800 Postage & Freight	260	1,000	501	750
Total Contractual & Other Expenses	1,126,937	1,079,246	1,441,320	1,799,761
TOTAL:	1,318,493	1,381,846	1,668,996	2,057,183

**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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Watershed Management	100%	Number of Farm Equivalents Completed (planning)	76.82	80	80
		Acres of Land Protected (Implemented)	2,299	2,299	2,299
		CREP Acres Protected	146.50	147	147
		Whole Farm Plan Annual Updates	37	37	37
		Plan Revisions	4	5	5
		BMP Field Reviews (# Farms)	25	25	25

**DEPARTMENT OF WATER
SKANEATELES WATERSHED PROGRAM
05.83350**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
Watershed Quality Coordinator	15M	\$63,001-\$76,438	1	1
Geographic Information Specialist II	15	\$65,199-\$75,811	1	1
GRAND TOTAL			2	2

Skaneateles Watershed Program
05.83350

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
Personal Services				
510100 Salaries	160,269	157,894	158,019	163,103
511000 Uniform Allowance	500	500	500	500
Total Personal Services	160,769	158,394	158,519	163,603
Equipment				
520200 Office Equipment & Furnishings	0	2,000	1,000	1,000
Total Equipment	0	2,000	1,000	1,000
Contractual & Other Expenses				
541500 Professional Services	713,535	835,467	832,120	836,178
541600 Travel, Training & Development	0	500	450	500
Total Contractual & Other Expenses	713,535	835,967	832,570	836,678
TOTAL:	874,304	996,361	992,089	1,001,281

**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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Development	56%	Repairs to Mains, Conduits & Services	385	410	415
		Repaired Hydrants	65	85	90
		Hydrants Inspected	1,500	1,500	1,600
		Dig Curb Box	80	115	115
		Main Gates Repaired	80	95	95
		Abandon Services	125	125	145
		Broken Stops	20	25	25
		New Domestic	20	40	40
		New Fire	20	25	25
		Install Auto Flusher/Sample Sites	2	2	5
	Ross Valves out/ Repaired	1	1	5	
Management of Site Restoration	20%	Number of Street Cuts	150	165	165
		Number of Square Feet	25,000	30,000	30,000
		Value of Restoration	\$600,000	\$625,000	\$625,000
		Sidewalks, Driveways & Curbing:			
		Number of Cuts	175	180	180
		Number of Square Feet	30,000	35,000	35,000
	Value of Restoration	\$375,000	\$390,000	\$400,000	

**DEPARTMENT OF WATER
WATER PLANT
05.83400**

Major Functions	Cost % of Total Budget	Activity Indicators	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated	
Maintenance	4%	Service Calls	2,010	2,200	2,200	
		Meters Tested	163	165	165	
		Installation of New Meters				
		Residential	608	610	615	
		Commercial	24	25	25	
		Minor Plumbing Repairs by City	19	20	20	
		Number of Remotes Installed	907	1,000	1,000	
		Meters Repaired	684	700	700	
Water System Expansion	7%	Installation of New Services	55	60	60	
		Installation of New Gates	55	65	65	
		Installation of New Hydrants	50	45	55	
Vehicle Maintenance	5%	Repair Orders Placed	610	615	615	
		Vehicles in Fleet	62	62	62	
		Construction Equipment in Inventory	50	50	50	
Purchasing, Payroll and Accounting	4%	Purchase Requisitions Initiated	475	500	500	
		Claims Processed	475	500	500	
		Personnel Files Maintained	110	110	110	
		Payroll Checks Processed	3,000	3,000	3,000	
		Miscellaneous Billing & Statements	44	45	45	
Lead Service Replacement	4%	Lead Service Replacement	100	142	300	

**DEPARTMENT OF WATER
WATER PLANT
05.83400**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
Deputy Commissioner of Water	90	\$75,763-\$113,645	0	1
Supt. of Maintenance & Operations	16M	\$72,586-\$88,066	1	1
Ass't. Supt. of Maintenance & Operations	15M	\$63,001-\$76,438	3	3
Meter Replacement Supervisor	15M	\$63,001-\$76,438	1	1
Supervisor of Stores & Services	14M	\$55,803-\$67,707	1	1
Management Analyst	70	\$58,355-\$87,532	0	1
Management Analyst	16	\$69,687-\$81,330	1	0
Secretary to Commissioner of Water	40	\$42,876-\$64,313	0	1
Secretary to Commissioner of Water	13	\$57,163-\$67,539	1	0
Administrative Analyst	11	\$49,981-\$59,263	0	1
Administrative Aide	7	\$40,204-\$46,481	1	1
Account Clerk II	6	\$38,984-\$43,224	1	0
Subtotal			10	11

**DEPARTMENT OF WATER
WATER PLANT
05.83400**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
Electrician	FLAT	\$40.94	1	1
Plumber	FLAT	\$39.39	2	2
Heavy Equipment Mechanic Crewleader	29	\$25.63-\$26.40	1	1
Street Maintenance Crewleader	24	\$24.73-\$25.47	1	1
Water Maintenance Crewleader	24	\$24.73-\$25.47	4	4
Heavy Equipment Mechanic II	17C	\$28.34-\$30.66	0	1
Storekeeper	15	\$21.45-\$23.13	1	1
Underground Facilities Locator	15	\$21.45-\$23.13	1	1
Heavy Equipment Mechanic I	17B	\$27.58-\$29.89	0	2
Heavy Equipment Mechanic I	14	\$21.26-\$22.95	2	0
Water Treatment Plant Operator I	13	\$20.86-\$22.53	4	4
Water Maintenance Worker II	12	\$20.69-\$22.41	9	9
Motor Equipment Operator II	12	\$20.69-\$22.41	1	1
Emergency Valve Operator	11	\$20.41-\$22.19	4	4
Control Center Attendant	11	\$20.41-\$22.19	8	8
Water Plant Operator Trainee	9	\$19.92-\$21.63	1	1
Water Meter Repair Worker II	9	\$19.92-\$21.63	2	1
Motor Equipment Operator	8	\$19.79-\$21.52	2	2
Ass't. Emergency Valve Operator	8	\$19.79-\$21.52	4	4
Maintenance Worker I	8	\$19.79-\$21.52	3	2
Water Maintenance Worker I	8	\$19.79-\$21.52	14	13
Water Meter Repair Worker I	7	\$19.73-\$21.43	1	2
Meter Reader	7	\$19.73-\$21.43	3	3
Laborer II	6	\$19.44-\$21.10	2	3
Custodial Worker	1	\$18.01-\$19.63	1	1
			72	72
			GRAND TOTAL	83

Water Plant
05.83400

	FY23	FY24	FY24	FY25
	Actual	Adopted	Projected	Proposed
Personal Services				
510100 Salaries	667,385	645,849	689,304	777,072
510200 Wages- F/T Weekly	2,890,002	3,450,129	3,466,048	3,625,189
510400 Overtime Wages	977,489	800,000	977,534	975,000
510700 Night Shift Differential	21,636	18,000	20,010	21,000
510800 Tool Allowance	1,050	1,250	1,250	1,250
510900 Out of Title Pay	12,893	20,000	13,034	17,000
511000 Uniform Allowance	19,750	24,150	21,000	24,150
511200 Contractual Obligations	14,750	82,800	20,100	82,800
Total Personal Services	4,604,955	5,042,178	5,208,280	5,523,461
Equipment				
520200 Office Equipment & Furnishings	9,897	10,000	6,545	10,000
520600 Operating Equipment	229,144	315,000	299,810	315,000
Total Equipment	239,041	325,000	306,355	325,000
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	110,614	139,000	118,800	139,000
540200 Motor Equipment Repair Supplies & Services	172,055	265,000	241,122	295,000
540300 Office Supplies	16,314	20,000	17,087	18,800
540500 Operating Supplies & Expenses	1,919,347	2,701,500	2,388,418	3,001,465
540700 Equipment Repair, Supplies & Services	7,804	15,000	10,000	14,000
540800 Uniforms	3,708	8,200	4,355	3,600
541100 Utilities	549,796	555,500	511,776	555,600
541600 Travel, Training & Development	2,052	1,000	450	800
541700 Contracted Services-Related Parties	74,148	69,973	78,546	79,000
Total Contractual & Other Expenses	2,855,837	3,775,173	3,370,554	4,107,265
TOTAL:	7,699,833	9,142,351	8,885,189	9,955,726

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	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Digging Division	23%	Repair Mains	36	50	50
		Repair House Laterals	77	65	65
		Repair House Vents	130	100	125
		Repair Catch Basin Laterals	32	35	40
		Repair Manholes	8	10	10
		Other Cave-Ins or Dig Jobs	67	30	45
		Maintain Street Cuts	154	140	150
		Flushing & Main Sewer Cleaning	18%	Flush Cellars or Vents	4,726
Jet Clean Main Sewers (Sections)	39,499			40,000	40,000
Jet Clean Main Sewers (Miles)	15			15	15
Jet Open Main Sewers	34			35	35
Replace Vent Caps	164			160	160
Jet Flush Sewer Laterals	122			125	125
Main Cleaning Division	13%			Loads to Metro	125
		Clean Catch Basins	235	230	230
		Special Events (Hours)	120	120	120
		Clean Main Sewers(Sections)	78,997	40,000	50,000
		Clean Main Sewers (Miles)	30	90	40

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

Major Functions	Cost % of Total Budget	Activity Indicators	2022/2023 Actual	2023/2024 Estimate	2024/2025 Anticipated
Mason Division	24%	Catch Basins Repaired	602	800	800
		Manholes Cut Out	64	75	75
		Manholes Raised/Repaired	64	75	75
		Manholes Sealed/CBs Patched	750	900	900
		New Catch Basins Installed	13	15	15
		Catch Basins Cut Out	602	800	800
		New Stone Tops Fabricated	85	100	100
Mechanical Catch Basin Cleaning	13%	Catch Basins Cleaned	10,094	10,000	10,000
		Pick Up Mason Piles	755	800	800
		Basin Tops Cleaned	3,504	3,500	3,500
TV Inspections	4%	Sewer Sections Inspected	33,551	25,000	25,000
		Feet Inspected	67,101	50,000	50,000
		UFPO/Vent Locations	718	300	400
		Misc. Office Days	58	60	60
		MHs Located & Inspected	45	60	60
		Laterals Located and TV Inspected	67	56	65
Locator	5%	DSNY Locations	7,877	7,500	7,500
		Emergency Locations	827	925	925
		Vent/Lateral Locations	155	300	250

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2023/2024	2024/2025
Superintendent of Sewers and Streams	16M	\$72,586-\$88,066	1	1
Asst. Superintend Sewers & Streams	15M	\$63,001-\$76,438	1	1
Closed Circuit T.V. Operator	10	\$46,822-\$56,011	2	2
			2	2
			Subtotal	4
			4	4
Sewer Maintenance Crewleader	24	\$24.73-\$25.47	5	5
Underground Facilities Locator	15	\$21.45-\$23.13	1	1
Mason	14	\$21.26-\$22.95	4	4
Sewer Maintenance Worker II	14A	\$21.97-\$23.66	3	3
Sewer Maintenance Worker II	14	\$21.26-\$22.95	2	2
Sewer Maintenance Worker I	8	\$19.79-\$21.52	30	30
			30	30
			Subtotal	45
			45	45
			GRAND TOTAL	49
			49	49

Sewer Department
06.81100

	FY23	FY24	FY24	FY25
	Actual	Adopted	Projected	Proposed
Personal Services				
510100 Salaries	374,094	278,113	291,477	278,028
510200 Wages- F/T Weekly	1,470,933	1,726,904	1,629,536	1,655,232
510400 Overtime Wages	438,068	385,000	375,000	385,000
510700 Night Shift Differential	3,863	5,000	0	0
510900 Out of Title Pay	2,202	8,000	3,700	4,000
511000 Uniform Allowance	12,275	13,800	12,525	13,800
511200 Contractual Obligations	7,500	0	10,800	10,800
519100 Less: Reimbursement from Other Funds	0	(15,000)	(30,000)	(30,000)
519700 Less: Reimbursement from Street Reconstruction	(25,475)	(45,000)	(30,000)	(35,000)
Total Personal Services	2,283,460	2,356,817	2,263,038	2,281,859
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	91,404	215,000	165,000	180,000
540200 Motor Equipment Repair Supplies & Services	46,165	150,000	125,000	150,000
540500 Operating Supplies & Expenses	1,039,770	1,198,600	1,093,680	1,184,600
540700 Equipment Repair, Supplies & Services	2,017	13,000	13,000	16,000
540800 Uniforms	4,985	7,500	6,500	7,500
541500 Professional Services	3,600	3,600	3,600	3,600
541600 Travel, Training & Development	50	300	200	250
541700 Contracted Services-Related Parties	11,237	17,000	15,000	15,000
541800 Postage & Freight	0	1,500	0	0
543000 Payments to Other Governments	940	955	940	955
549100 Less: Reimbursements from Other Funds	0	(100,000)	(100,000)	(100,000)
Total Contractual & Other Expenses	1,200,168	1,507,455	1,322,920	1,457,905
TOTAL:	3,483,628	3,864,272	3,585,958	3,739,764

**CASH CAPITAL APPROPRIATIONS
AND DEBT SERVICE**

Debt Service Appropriations by Fund
Summary of Principal & Interest Appropriations

	FY23 Actual	FY24 Adopted	FY24 Projected	FY25 Proposed
General Fund				
Serial Bond Principal & Interest	19,342,246	18,164,087	24,389,711	24,831,487
Municipal Sidewalk Fund				
Serial Bond Principal & Interest	0	292,000	292,000	297,120
Water Fund				
Serial Bond Principal & Interest	1,363,299	5,532,295	5,694,007	5,294,792
Sewer Fund				
Serial Bond Principal & Interest	<u>90,878</u>	<u>533,794</u>	<u>533,794</u>	<u>269,266</u>
 TOTAL:	 20,796,424	 24,522,176	 30,909,512	 30,692,665

* 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>FY25 Principal</u>	<u>FY25 Interest</u>	<u>FY25 Year-End Balance</u>
General Fund						
500 Public Improvement Bonds, 2014 B	2/1/34	2.9%	9,212,110	409,000	93,570	2,581,000
505 Public Improvement Refunding Bonds, 2015 A	3/1/27	2.5%	14,797,719	840,025	131,949	2,104,921
515 Public Improvement Bonds, 2015 A	2/1/30	2.9%	6,139,500	337,000	65,151	1,749,000
525 Public Improvement Bonds, 2016 A	2/1/31	2.0%	10,692,840	422,000	66,998	2,702,000
530 Public Improvement Bonds, 2017 A	5/1/32	2.2%	14,286,000	724,000	207,250	4,770,000
560 Public Improvement Bonds, 2018 A	5/1/33	2.7%	11,376,000	628,000	201,960	4,421,000
570 Public Improvement Bonds, 2019 A	5/15/34	2.2%	13,407,000	825,000	306,000	6,825,000
575 Public Improvement Bonds, 2020A	5/15/35	1.8%	14,145,000	1,368,000	416,560	9,046,000
580 Public Improvement Refunding Bonds, 2020B	5/15/31	1.8%	9,955,000	370,000	156,500	2,760,000
585 Public Improvement Bonds, 2021A	5/15/36	2.0%	43,891,968	2,555,000	782,820	36,586,000
590 Public Improvement Refunding Bonds, 2021B	6/1/33	4.0%	5,448,000	770,000	110,000	1,980,000
595 Public Improvement Bonds, 2022A	5/15/42	4.0%	19,819,977	2,852,000	698,880	14,610,000
600 Public Improvement Bonds, 2023	5/1/33	4.0%	30,735,230	6,133,022	985,802	18,512,022
TOTAL:			203,906,344	18,233,047	4,223,440	108,646,943

* 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>FY25 Principal</u>	<u>FY25 Interest</u>	<u>FY25 Year-End Balance</u>
Municipal Sidewalk Fund						
595 Public Improvement Bonds, 2022A	5/15/42	4.0%	3,000,000	184,000	113,120	2,644,000

** 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.*

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>FY25 Principal</u>	<u>FY25 Interest</u>	<u>FY25 Year-End Balance</u>
Water Fund						
445 N.Y.S. E.F.C Bonds, 2010 C	10/1/39	4.1%	36,381,323	1,200,000	430,265	20,065,000
500 Public Improvement Bonds, 2014 B	2/1/34	2.9%	2,000,000	104,000	36,235	1,027,000
505 Public Improvement Refunding Bonds, 2015 A	3/1/27	2.5%	7,317,909	431,277	67,744	923,596
515 Public Improvement Bonds, 2015 A	2/1/30	2.9%	1,000,000	72,000	14,429	390,000
525 Public Improvement Bonds, 2016 A	2/1/31	2.0%	1,400,000	105,000	16,073	646,000
570 Public Improvement Bonds, 2019 A	5/15/34	2.2%	1,200,000	82,000	36,120	821,000
575 Public Improvement Bonds, 2020A	5/15/35	1.8%	875,000	57,000	28,640	659,000
580 Public Improvement Refunding Bonds, 2020B	5/15/31	1.8%	1,040,000	70,000	28,250	495,000
585 Public Improvement Bonds, 2021A	5/15/36	2.0%	4,025,000	360,000	67,380	3,009,000
590 Public Improvement Refunding Bonds, 2021B	6/1/33	4.0%	11,615,000	990,000	345,200	7,640,000
595 Public Improvement Bonds, 2022A	5/15/42	4.0%	1,300,000	80,000	49,000	1,145,000
600 Public Improvement Bonds, 2023	5/1/23	4.0%	4,219,770	386,978	152,998	3,437,978
TOTAL:			72,374,002	3,938,255	1,272,334	40,258,574

* 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>FY25 Principal</u>	<u>FY25 Interest</u>	<u>FY25 Year-End Balance</u>
Sewer Fund						
500 Public Improvement Bonds, 2014 B	2/1/34	2.9%	220,000	12,000	3,976	112,000
505 Public Improvement Refunding Bonds, 2015 A	3/1/27	2.5%	3,800,030	179,707	28,228	384,848
525 Public Improvement Bonds, 2016 A	2/1/31	2.0%	120,000	9,000	1,395	56,000
570 Public Improvement Bonds, 2019 A	5/15/34	2.2%	<u>250,000</u>	<u>29,000</u>	<u>5,960</u>	<u>120,000</u>
TOTAL:			4,390,030	229,707	39,559	672,848

* 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

SYRACUSE CITY SCHOOL DISTRICT

The Syracuse City School District's budget for fiscal year 2024/2025 is \$575,389,488. which was approved by the Board of Education on March 14, 2024. This represents a 10.35% increase from the prior year.

	2023/2024 Adopted Budget	2024/2025 Proposed Budget	Change From Prior Year
Expenditures Net of 1%	\$520,909,588	\$575,389,488	\$54,479,900
Non-Tax Revenues	<u>\$452,963,865</u>	<u>\$507,443,765</u>	<u>\$54,479,900</u>
Tax Budget	\$67,272,993	\$67,272,993	\$0
+1% Pursuant to Law	<u>\$672,730</u>	<u>\$672,730</u>	<u>\$0</u>
Total Tax Levy	\$67,945,723	\$67,945,723	\$0
Total Budget (with 1%)	\$520,909,588	\$575,389,488	\$54,479,900

**SYRACUSE CITY SCHOOL DISTRICT
TOTAL REVENUES**

	2024/2025 <u>Proposed Budget</u>
FUND BALANCE1	\$10,400,000
FUND BALANCE - ASSIGNED	\$25,000,000
<u>OTHER REVENUES</u>	
PILOT REVENUE	249,083
SALES TAX	850,000
SUMMER SCHOOL TUITION	20,000
INTERSCHOLASTIC ADMISSIONS	5,000
HEALTH SERVICES	200,000
INTEREST ON INVESTMENT	1,000,000
SCHOOL BUILDING USE	20,000
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	1,000,000
INTERFUND	4,324,748
CITY GENERAL FUND TRANSFER	
TOTAL OTHER REVENUES:	\$7,794,081
<u>STATE OF NEW YORK</u>	
STATE AID BASIC FORMULA	334,845,265
COMMUNITY SCHOOLS SET-ASIDE	14,607,303
BUILDING AID	34,834,310
LEGISLATIVE REQUEST	
TRANSPORTATION AID	23,030,259
CHAPTER ONE ACCRUAL	
LOTTERY AID	50,580,518
STATE AID TEXTBOOKS	\$1,234,434
TUITION AID	65,000

**SYRACUSE CITY SCHOOL DISTRICT
TOTAL REVENUES**

**2024/25
Proposed Budget**

COMPUTER SOFTWARE AID	313,247	
LIBRARY AID	130,694	
HARDWARE AID	437,224	
INCARCERATED YOUTH AID	250,000	
SUPPLEMENTAL CHARTER TUITION	2,261,430	
STATE AID - MISCELLANEOUS		
TOTAL, STATE AID:		\$462,589,684
FEDERAL REVENUES		\$75,000
MISCELLANEOUS REVENUE		\$85,000
FEDERAL MEDICAID REIMBURSEMENT		\$1,000,000
E-RATE REIMBURSEMENT		\$500,000
<u>TOTAL: ESTIMATED REVENUES</u>		<u>\$507,443,765</u>
<u>COMPUTATION OF TAX LEVY</u>		
TOTAL APPROPRIATIONS	575,389,488	
LESS: ESTIMATED REVENUES	507,443,765	
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

CITY SCHOOL DISTRICT FOR THE PERIOD JULY 1, 2024-JUNE 30, 2025

TOTAL REVENUES

	Amended 2023/24	Proposed 2024/25	Variance
Fund Balance Committed		\$10,400,000	\$10,400,000
Fund Balance Assigned		\$25,000,000	\$25,000,000
School Tax Levy	\$67,945,723	\$67,945,723	\$0
Pilot Revenue	\$201,202	\$249,083	\$47,881
Sales Tax	\$725,000	\$850,000	\$125,000
State Aid Revenue	\$442,477,441	\$462,589,684	\$20,112,243
Federal E-Rate Reveue	\$1,360,000	\$1,660,000	\$300,000
Other Revenues	\$8,700,222	\$6,694,998	-\$2,005,224
TOTAL:	\$521,409,588	\$575,389,488	\$53,979,900

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

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
10100 - Board of Education							
1960	Non-Certified Stipend	7.00	111,468	7.00	111,468	-	-
4430	Legal Services	-	24,200	-	24,200	-	-
4450	Purchased Services	-	147,005	-	149,175	-	2,170
4750	Staff Travel	-	30,000	-	30,000	-	-
4840	BOCES Services	-	12,840	-	12,840	-	-
5000	Supplies and Materials	-	2,800	-	2,800	-	-
8030	Social Security Expense	-	6,888	-	6,888	-	-
8050	Medical	-	20,376	-	-	-	(20,376)
8060	Dental	-	1,632	-	-	-	(1,632)
8090	Medicare	-	1,596	-	1,596	-	-
Total Board of Education		7.00	\$ 358,805	7.00	\$ 338,967	-	\$ (19,838)
10400 - District Clerk							
1600	Non-Instructional Support Staff	1.50	94,500	1.50	100,998	-	6,498
4750	Staff Travel	-	1,050	-	1,050	-	-
8010	State Retirement (ERS)	-	9,420	-	12,072	-	2,652
8020	Teachers Retirement (TRS)	-	2,100	-	2,270	-	170
8030	Social Security Expense	-	5,856	-	6,266	-	410
8050	Medical	-	24,288	-	22,956	-	(1,332)
8060	Dental	-	1,908	-	1,908	-	-
8090	Medicare	-	1,368	-	1,460	-	92
8110	Unemployment	-	-	-	49	-	49
Total District Clerk		1.50	\$ 140,490	1.50	\$ 149,029	-	\$ 8,539

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
12400 - Chief School Administrator							
1000	Superintendent of Schools	1.00	255,000	1.00	264,096	-	9,096
1010	Deputy Superintendent	1.00	225,000	1.00	217,296	-	(7,704)
1015	Senior Administrative Staff	1.00	192,024	1.00	197,028	-	5,004
1500	Certified Support Staff	1.50	85,710	1.50	88,940	-	3,230
1600	Non-Instructional Support Staff	40.50	1,927,652	42.50	2,086,458	2.00	158,806
1820	Extension/Overtime - Non-Instruction	-	77,500	-	92,500	-	15,000
1850	Extension - Instructional	-	-	-	150,000	-	150,000
4230	Insurance	-	9,100	-	-	-	(9,100)
4310	Land/Building Rental	-	10,325	-	11,325	-	1,000
4340	Equipment Rental	-	3,500	-	3,500	-	-
4450	Purchased Services	-	367,400	-	482,565	-	115,165
4720	Field Trips/Student Travel	-	93,000	-	73,000	-	(20,000)
4750	Staff Travel	-	28,350	-	39,750	-	11,400
4840	BOCES Services	-	6,750	-	1,750	-	(5,000)
5000	Supplies and Materials	-	40,950	-	140,950	-	100,000
8010	State Retirement (ERS)	-	217,580	-	274,136	-	56,556
8020	Teachers Retirement (TRS)	-	30,330	-	46,772	-	16,442
8030	Social Security Expense	-	159,491	-	181,289	-	21,798
8050	Medical	-	499,164	-	359,592	-	(139,572)
8060	Dental	-	48,180	-	40,704	-	(7,476)
8090	Medicare	-	40,062	-	44,944	-	4,882
8110	Unemployment	-	4,376	-	4,793	-	417
Total Chief School Administrator		45.00	\$ 4,321,444	47.00	\$ 4,801,388	2.00	\$ 479,944

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
13100 - Business Administration							
1015	Senior Administrative Staff	1.00	175,620	1.00	195,756	-	20,136
1035	Director - Non-Certified	3.00	336,324	3.00	351,240	-	14,916
1070	Administrator - Non-Certified	1.00	163,404	1.00	172,224	-	8,820
1095	Assistant Director - Non-Certified	2.00	195,960	2.00	192,024	-	(3,936)
1600	Non-Instructional Support Staff	35.67	2,292,744	36.67	2,397,728	1.00	104,984
1820	Extension/Overtime - Non-Instruction	-	53,000	-	53,000	-	-
4340	Equipment Rental	-	1,600	-	2,000	-	400
4450	Purchased Services	-	549,888	-	467,388	-	(82,500)
4750	Staff Travel	-	14,800	-	14,800	-	-
4790	Maintenance Agreement	-	1,500	-	2,000	-	500
4840	BOCES Services	-	3,515	-	3,620	-	105
5000	Supplies and Materials	-	41,300	-	41,300	-	-
5190	Computer Software	-	115,000	-	87,000	-	(28,000)
8010	State Retirement (ERS)	-	368,698	-	429,576	-	60,878
8020	Teachers Retirement (TRS)	-	-	-	20,064	-	20,064
8030	Social Security Expense	-	198,288	-	206,530	-	8,242
8050	Medical	-	543,600	-	468,696	-	(74,904)
8060	Dental	-	47,964	-	43,476	-	(4,488)
8090	Medicare	-	46,626	-	48,770	-	2,144
8110	Unemployment	-	4,323	-	4,518	-	195
Total Business Administration		42.67	\$ 5,154,154	43.67	\$ 5,201,710	1.00	\$ 47,556

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
13200 - Auditing							
1630	Internal/Claims Auditor	1.00	81,936	1.00	93,888	-	11,952
4450	Purchased Services	-	211,950	-	212,600	-	650
4750	Staff Travel	-	1,000	-	1,000	-	-
5000	Supplies and Materials	-	270	-	270	-	-
8010	State Retirement (ERS)	-	11,402	-	15,668	-	4,266
8030	Social Security Expense	-	5,082	-	5,826	-	744
8050	Medical	-	20,376	-	19,812	-	(564)
8060	Dental	-	1,632	-	1,632	-	-
8090	Medicare	-	1,192	-	1,360	-	168
8110	Unemployment	-	100	-	102	-	2
Total Auditing		1.00	\$ 334,940	1.00	\$ 352,158	-	\$ 17,218
13450 - Purchasing							
4450	Purchased Services	-	538,407	-	554,600	-	16,193
Total Purchasing		-	\$ 538,407	-	\$ 554,600	-	\$ 16,193
14200 - Legal Services							
4430	Legal Services	-	675,000	-	675,000	-	-
Total Legal Services		-	\$ 675,000	-	\$ 675,000	-	\$ -

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
14300 - Personnel							
1015	Senior Administrative Staff	2.00	394,572	1.00	195,396	(1.00)	(199,176)
1030	Director - Certified	1.00	118,536	1.00	159,900	-	41,364
1035	Director - Non-Certified	3.00	504,348	3.00	501,852	-	(2,496)
1090	Assistant Director - Certified	3.00	424,992	3.00	424,320	-	(672)
1500	Certified Support Staff	18.00	1,483,370	17.00	1,390,910	(1.00)	(92,460)
1600	Non-Instructional Support Staff	23.00	1,608,020	23.00	1,746,322	-	138,302
1820	Extension/Overtime - Non-Instruction	-	20,000	-	50,000	-	30,000
1975	Relocation Expense	-	15,000	-	32,500	-	17,500
1980	Certified Stipend	-	165,000	-	389,000	-	224,000
2010	Equipment > \$5,000	-	-	-	100,000	-	100,000
4450	Purchased Services	-	581,706	-	681,206	-	99,500
4750	Staff Travel	-	38,075	-	37,075	-	(1,000)
4810	Career Ladder Plan	-	996,000	-	943,500	-	(52,500)
5000	Supplies and Materials	-	55,912	-	115,125	-	59,213
5190	Computer Software	-	35,800	-	35,800	-	-
8010	State Retirement (ERS)	-	249,024	-	323,132	-	74,108
8020	Teachers Retirement (TRS)	-	238,402	-	247,656	-	9,254
8030	Social Security Expense	-	287,358	-	301,007	-	13,649
8050	Medical	-	668,806	-	592,992	-	(75,814)
8060	Dental	-	57,470	-	56,136	-	(1,334)
8090	Medicare	-	68,650	-	70,900	-	2,250
8110	Unemployment	-	5,204	-	5,321	-	117
Total Personnel		50.00	\$ 8,016,245	48.00	\$ 8,400,050	(2.00)	\$ 383,805

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
14600 - Records Management Officer							
1600	Non-Instructional Support Staff	1.00	57,156	1.00	58,860	-	1,704
8010	State Retirement (ERS)	-	7,368	-	9,012	-	1,644
8030	Social Security Expense	-	3,540	-	3,648	-	108
8050	Medical	-	20,376	-	19,812	-	(564)
8060	Dental	-	1,632	-	1,632	-	-
8090	Medicare	-	828	-	852	-	24
8110	Unemployment	-	97	-	99	-	2
Total Records Management Officer		1.00	\$ 90,997	1.00	\$ 93,915	-	\$ 2,918
14800 - Public Information & Services							
1030	Director - Certified	-	-	1.00	153,444	1.00	153,444
1035	Director - Non-Certified	-	-	2.00	305,712	2.00	305,712
1040	Administrator - Certified	1.00	137,376	-	-	(1.00)	(137,376)
1095	Assistant Director - Non-Certified	-	-	1.00	136,476	1.00	136,476
1370	Coordinator	1.00	123,768	-	-	(1.00)	(123,768)
1600	Non-Instructional Support Staff	3.00	174,876	3.00	178,932	-	4,056
4450	Purchased Services	-	895,200	-	895,200	-	-
4750	Staff Travel	-	2,750	-	2,750	-	-
4840	BOCES Services	-	128,350	-	128,350	-	-
5000	Supplies and Materials	-	1,500	-	76,500	-	75,000
5190	Computer Software	-	1,000	-	1,000	-	-
8010	State Retirement (ERS)	-	16,620	-	52,920	-	36,300
8020	Teachers Retirement (TRS)	-	25,488	-	31,404	-	5,916
8030	Social Security Expense	-	27,024	-	48,024	-	21,000
8050	Medical	-	65,868	-	64,728	-	(1,140)
8060	Dental	-	5,520	-	5,472	-	(48)
8090	Medicare	-	6,324	-	11,232	-	4,908
8110	Unemployment	-	480	-	688	-	208
Total Public Information & Services		5.00	\$ 1,612,144	7.00	\$ 2,092,832	2.00	\$ 480,688

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
16200 - Operation of Plant							
1015	Senior Administrative Staff	-	-	1.00	193,224	1.00	193,224
1035	Director - Non-Certified	1.00	140,100	1.00	141,444	-	1,344
1095	Assistant Director - Non-Certified	1.00	126,504	1.00	127,464	-	960
1140	Supervisor - Non-Certified	1.00	84,804	1.00	84,876	-	72
1600	Non-Instructional Support Staff	11.00	786,168	11.00	829,164	-	42,996
1650	Custodial Salaries	191.63	10,058,064	191.63	10,366,584	-	308,520
1680	Labor/Trades	21.00	1,178,256	21.00	1,248,984	-	70,728
1820	Extension/Overtime - Non-Instruction	-	929,900	-	929,900	-	-
1940	Automotive Mechanic	4.50	283,308	4.50	297,096	-	13,788
1965	Uniform Stipend	-	2,930	-	6,000	-	3,070
2010	Equipment > \$5,000	-	40,000	-	240,000	-	200,000
2240	Furniture	-	437,650	-	512,650	-	75,000
2980	Vehicles	-	465,000	-	565,000	-	100,000
4310	Land/Building Rental	-	524,873	-	529,001	-	4,128
4340	Equipment Rental	-	74,800	-	74,960	-	160
4450	Purchased Services	-	768,142	-	768,813	-	671
4540	Electric/Gas	-	6,493,307	-	5,493,119	-	(1,000,188)
4650	Repairs	-	197,021	-	197,455	-	434
4750	Staff Travel	-	10,000	-	12,500	-	2,500
4790	Maintenance Agreement	-	936,356	-	1,077,786	-	141,430
5000	Supplies and Materials	-	1,177,035	-	1,199,255	-	22,220
5990	Building Materials/Supplies	-	2,279,000	-	2,279,000	-	-
8010	State Retirement (ERS)	-	1,609,212	-	1,933,926	-	324,714
8020	Teachers Retirement (TRS)	-	-	-	19,800	-	19,800
8030	Social Security Expense	-	794,732	-	833,253	-	38,521
8050	Medical	-	2,472,504	-	2,261,832	-	(210,672)
8060	Dental	-	204,492	-	198,300	-	(6,192)
8090	Medicare	-	196,856	-	206,278	-	9,422
8110	Unemployment	-	22,339	-	23,008	-	669
Total Operation of Plant		231.13	\$ 32,293,353	232.13	\$ 32,650,672	1.00	\$ 357,319

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
16210 - Maintenance of Plant							
1070	Administrator - Non-Certified	1.00	103,116	1.00	106,152	-	3,036
1680	Labor/Trades	41.00	3,681,904	41.00	3,628,684	-	(53,220)
1820	Extension/Overtime - Non-Instruction	-	5,000	-	5,000	-	-
2010	Equipment > \$5,000	-	30,000	-	30,000	-	-
4450	Purchased Services	-	9,713	-	9,713	-	-
4650	Repairs	-	4,225	-	4,225	-	-
4750	Staff Travel	-	874	-	874	-	-
5000	Supplies and Materials	-	40,000	-	40,000	-	-
5750	Gas & Oil	-	212,400	-	212,400	-	-
5990	Building Materials/Supplies	-	1,805,872	-	1,805,872	-	-
8010	State Retirement (ERS)	-	466,454	-	540,514	-	74,060
8030	Social Security Expense	-	235,014	-	231,918	-	(3,096)
8050	Medical	-	631,476	-	558,564	-	(72,912)
8060	Dental	-	52,368	-	48,504	-	(3,864)
8090	Medicare	-	55,040	-	54,272	-	(768)
8110	Unemployment	-	4,088	-	4,173	-	85
Total Maintenance of Plant		42.00	\$ 7,337,544	42.00	\$ 7,280,865	-	\$ (56,679)
16220 - Security of Plant							
1035	Director - Non-Certified	1.00	117,588	1.00	118,632	-	1,044
1095	Assistant Director - Non-Certified	1.00	84,012	2.00	192,984	1.00	108,972
1600	Non-Instructional Support Staff	3.00	174,360	4.00	242,364	1.00	68,004
1700	School Monitor	138.00	4,546,840	136.00	4,687,018	(2.00)	140,178
1820	Extension/Overtime - Non-Instruction	-	42,500	-	100,000	-	57,500
1850	Extension - Instructional	-	70,000	-	70,000	-	-
1960	Non-Certified Stipend	-	25,000	-	25,000	-	-
1965	Uniform Stipend	-	36,000	-	36,000	-	-

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
16220 - Security of Plant							
2010	Equipment > \$5,000	-	140,000	-	206,000	-	66,000
2980	Vehicles	-	136,000	-	136,000	-	-
4340	Equipment Rental	-	15,000	-	15,000	-	-
4450	Purchased Services	-	1,925,833	-	3,283,796	-	1,357,963
4650	Repairs	-	114,570	-	115,000	-	430
4750	Staff Travel	-	5,550	-	7,550	-	2,000
4790	Maintenance Agreement	-	95,500	-	186,500	-	91,000
5000	Supplies and Materials	-	134,024	-	154,500	-	20,476
5190	Computer Software	-	57,200	-	57,200	-	-
8010	State Retirement (ERS)	-	417,942	-	469,224	-	51,282
8020	Teachers Retirement (TRS)	-	6,840	-	7,190	-	350
8030	Social Security Expense	-	316,016	-	339,356	-	23,340
8050	Medical	-	1,246,332	-	880,032	-	(366,300)
8060	Dental	-	117,564	-	84,900	-	(32,664)
8090	Medicare	-	73,998	-	79,238	-	5,240
8110	Unemployment	-	13,173	-	13,560	-	387
Total Security of Plant		143.00	\$ 9,911,842	143.00	\$ 11,507,044	-	\$ 1,595,202

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
16600 - Central Storeroom							
1430	Driver	4.00	214,656	13.00	677,640	9.00	462,984
1600	Non-Instructional Support Staff	11.00	562,368	11.00	575,580	-	13,212
1680	Labor/Trades	-	-	1.00	54,912	1.00	54,912
1820	Extension/Overtime - Non-Instruction	-	20,000	-	20,000	-	-
1960	Non-Certified Stipend	-	8,112	-	8,112	-	-
1965	Uniform Stipend	-	670	-	670	-	-
2240	Furniture	-	30,000	-	30,000	-	-
2980	Vehicles	-	100,000	-	-	-	(100,000)
4340	Equipment Rental	-	15,000	-	15,000	-	-
4450	Purchased Services	-	111,506	-	112,616	-	1,110
4650	Repairs	-	25,000	-	25,000	-	-
4750	Staff Travel	-	300	-	300	-	-
5000	Supplies and Materials	-	522,500	-	422,500	-	(100,000)
5222	Freight - Shipping	-	200,000	-	200,000	-	-
8010	State Retirement (ERS)	-	104,464	-	198,404	-	93,940
8030	Social Security Expense	-	49,940	-	82,880	-	32,940
8040	Workers' Compensation	-	-	-	948	-	948
8050	Medical	-	183,984	-	263,136	-	79,152
8060	Dental	-	16,896	-	23,472	-	6,576
8090	Medicare	-	11,712	-	19,380	-	7,668
8110	Unemployment	-	1,443	-	2,466	-	1,023
Total Central Storeroom		15.00	\$ 2,178,551	25.00	\$ 2,733,016	10.00	\$ 554,465

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
16700 - Central Printing and Mailing							
1600	Non-Instructional Support Staff	7.50	390,478	7.50	396,418	-	5,940
1820	Extension/Overtime - Non-Instruction	-	2,500	-	2,500	-	-
4340	Equipment Rental	-	237,035	-	320,315	-	83,280
4650	Repairs	-	10,000	-	10,000	-	-
4790	Maintenance Agreement	-	10,222	-	11,000	-	778
5000	Supplies and Materials	-	298,186	-	299,186	-	1,000
8010	State Retirement (ERS)	-	50,344	-	57,086	-	6,742
8030	Social Security Expense	-	24,352	-	24,740	-	388
8050	Medical	-	69,552	-	67,560	-	(1,992)
8060	Dental	-	6,024	-	6,024	-	-
8090	Medicare	-	5,716	-	5,810	-	94
8110	Unemployment	-	741	-	763	-	22
Total Central Printing and Mailing		7.50	\$ 1,105,150	7.50	\$ 1,201,402	-	\$ 96,252
16800 - Central Data Processing							
1035	Director - Non-Certified	2.00	235,512	4.00	520,912	2.00	285,400
1040	Administrator - Certified	-	35,000	-	35,000	-	-
1095	Assistant Director - Non-Certified	1.00	95,424	1.00	93,588	-	(1,836)
1370	Coordinator	1.00	143,916	1.00	149,256	-	5,340
1500	Certified Support Staff	5.00	504,108	4.00	374,250	(1.00)	(129,858)
1600	Non-Instructional Support Staff	19.00	1,100,004	21.00	1,270,850	2.00	170,846
1680	Labor/Trades	1.00	77,724	2.00	118,212	1.00	40,488
1740	Programmers/Analyst	29.00	2,212,296	27.00	2,127,156	(2.00)	(85,140)
1780	Electronic Equipment Technician	24.00	1,782,132	23.00	1,779,288	(1.00)	(2,844)
1820	Extension/Overtime - Non-Instruction	-	125,000	-	125,000	-	-
1850	Extension - Instructional	-	2,100	-	5,270	-	3,170
1980	Certified Stipend	-	24,000	-	24,000	-	-
2010	Equipment > \$5,000	-	210,450	-	210,450	-	-

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
16800 - Central Data Processing							
2980	Vehicles	-	100,000	-	100,000	-	-
4340	Equipment Rental	-	990,327	-	990,327	-	-
4450	Purchased Services	-	6,533,701	-	3,051,701	-	(3,482,000)
4520	Telephone/Cellular Services	-	1,138,302	-	1,716,302	-	578,000
4750	Staff Travel	-	13,986	-	13,986	-	-
4790	Maintenance Agreement	-	3,221,418	-	4,471,618	-	1,250,200
4840	BOCES Services	-	90,000	-	125,000	-	35,000
5000	Supplies and Materials	-	2,628,079	-	2,630,579	-	2,500
5190	Computer Software	-	310,000	-	310,000	-	-
8010	State Retirement (ERS)	-	666,054	-	842,376	-	176,322
8020	Teachers Retirement (TRS)	-	65,792	-	56,660	-	(9,132)
8030	Social Security Expense	-	392,848	-	410,386	-	17,538
8050	Medical	-	969,660	-	808,896	-	(160,764)
8060	Dental	-	85,728	-	73,776	-	(11,952)
8090	Medicare	-	91,870	-	96,100	-	4,230
8110	Unemployment	-	8,379	-	8,575	-	196
Total Central Data Processing		82.00	\$ 23,853,810	83.00	\$ 22,539,514	1.00	\$ (1,314,296)
19100 - Unallocated Insurance							
4230	Insurance	-	1,046,238	-	1,150,862	-	104,624
Total Unallocated Insurance		-	\$ 1,046,238	-	\$ 1,150,862	-	\$ 104,624
19300 - Judgment and Claims							
4270	Judgments & Claims	-	150,000	-	150,000	-	-
Total Judgment and Claims		-	\$ 150,000	-	\$ 150,000	-	\$ -

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
19500 - Assessments on School Property							
4550	Assessments/Taxes	-	285,000	-	285,000	-	-
Total Assessments on School Property		-	\$ 285,000	-	\$ 285,000	-	\$ -
20100 - Curriculum Development & Supervision							
1015	Senior Administrative Staff	2.00	387,648	4.00	733,860	2.00	346,212
1030	Director - Certified	10.50	1,424,126	11.50	1,794,840	1.00	370,714
1035	Director - Non-Certified	0.40	56,004	0.40	62,952	-	6,948
1040	Administrator - Certified	1.00	83,790	-	-	(1.00)	(83,790)
1090	Assistant Director - Certified	2.50	312,974	6.00	810,186	3.50	497,212
1095	Assistant Director - Non-Certified	0.50	56,592	0.50	59,640	-	3,048
1140	Supervisor - Non-Certified	1.00	61,188	1.00	74,268	-	13,080
1370	Coordinator	1.00	84,996	-	-	(1.00)	(84,996)
1600	Non-Instructional Support Staff	11.00	647,364	12.00	713,772	1.00	66,408
1820	Extension/Overtime - Non-Instruction	-	5,000	-	5,000	-	-
1850	Extension - Instructional	-	120,000	-	120,000	-	-
4450	Purchased Services	-	1,766,148	-	2,453,091	-	686,943
4750	Staff Travel	-	9,657	-	49,657	-	40,000
5000	Supplies and Materials	-	28,500	-	-	-	(28,500)
8010	State Retirement (ERS)	-	92,628	-	132,090	-	39,462
8020	Teachers Retirement (TRS)	-	241,022	-	354,522	-	113,500
8030	Social Security Expense	-	196,640	-	266,288	-	69,648
8050	Medical	-	364,752	-	373,416	-	8,664
8060	Dental	-	30,072	-	33,024	-	2,952
8090	Medicare	-	47,004	-	63,436	-	16,432
8110	Unemployment	-	3,095	-	3,811	-	716
Total Curriculum Development & Supervision		29.90	\$ 6,019,200	35.40	\$ 8,103,853	5.50	\$ 2,084,653

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
20200 - Supervision - Regular School							
1015	Senior Administrative Staff	-	-	1.00	187,092	1.00	187,092
1020	Assistant Superintendent	6.00	899,784	4.00	714,336	(2.00)	(185,448)
1030	Director - Certified	1.00	-	-	-	(1.00)	-
1035	Director - Non-Certified	1.00	169,416	1.00	171,288	-	1,872
1040	Administrator - Certified	12.50	1,103,910	23.00	1,997,070	10.50	893,160
1140	Supervisor - Non-Certified	1.00	46,150	1.50	89,698	0.50	43,548
1150	Supervisor - Certified	5.00	673,620	-	-	(5.00)	(673,620)
1400	Daily Substitute Service	-	90,000	-	90,000	-	-
1500	Certified Support Staff	12.00	824,660	18.00	1,162,910	6.00	338,250
1530	Vice Principal	51.00	5,923,800	49.00	5,874,744	(2.00)	(49,056)
1570	Principal Salary	32.00	4,413,744	33.00	4,839,828	1.00	426,084
1600	Non-Instructional Support Staff	83.00	3,642,650	84.00	3,741,378	1.00	98,728
1820	Extension/Overtime - Non-Instruction	-	12,500	-	13,000	-	500
1980	Certified Stipend	-	63,000	-	115,500	-	52,500
2240	Furniture	-	-	-	64,000	-	64,000
4310	Land/Building Rental	-	55,000	-	64,000	-	9,000
4450	Purchased Services	-	-	-	11,000	-	11,000
4750	Staff Travel	-	7,680	-	7,680	-	-
4790	Maintenance Agreement	-	41,000	-	49,500	-	8,500
5000	Supplies and Materials	-	460,846	-	524,228	-	63,382
5190	Computer Software	-	250	-	250	-	-
8010	State Retirement (ERS)	-	433,708	-	506,166	-	72,458
8020	Teachers Retirement (TRS)	-	1,369,092	-	1,488,654	-	119,562
8030	Social Security Expense	-	1,100,786	-	1,174,070	-	73,284
8050	Medical	-	2,432,844	-	2,452,536	-	19,692
8060	Dental	-	210,024	-	220,464	-	10,440
8090	Medicare	-	259,094	-	275,612	-	16,518
8110	Unemployment	-	20,008	-	21,772	-	1,764
Total Supervision - Regular School		204.50	\$ 24,253,566	214.50	\$ 25,856,776	10.00	\$ 1,603,210

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
20400 - Supervision - Special School							
1500	Certified Support Staff	1.00	53,000	1.00	56,910	-	3,910
1530	Vice Principal	1.00	115,368	1.00	118,536	-	3,168
1570	Principal Salary	3.00	441,828	3.00	448,044	-	6,216
1600	Non-Instructional Support Staff	3.00	137,718	3.00	148,440	-	10,722
5000	Supplies and Materials	-	2,700	-	2,700	-	-
8010	State Retirement (ERS)	-	16,152	-	20,820	-	4,668
8020	Teachers Retirement (TRS)	-	59,554	-	63,910	-	4,356
8030	Social Security Expense	-	46,366	-	47,848	-	1,482
8050	Medical	-	80,268	-	93,216	-	12,948
8060	Dental	-	9,264	-	9,264	-	-
8090	Medicare	-	10,848	-	11,204	-	356
8110	Unemployment	-	773	-	789	-	16
Total Supervision - Special School		8.00	\$ 973,839	8.00	\$ 1,021,681	-	\$ 47,842
20600 - Research, Planning & Evaluation							
1015	Senior Administrative Staff	1.00	192,024	1.00	197,028	-	5,004
1150	Supervisor - Certified	1.00	125,136	1.00	128,376	-	3,240
1600	Non-Instructional Support Staff	1.00	86,544	1.00	87,984	-	1,440
1820	Extension/Overtime - Non-Instruction	-	1,000	-	1,000	-	-
1850	Extension - Instructional	-	15,000	-	15,000	-	-
4450	Purchased Services	-	5,000	-	5,000	-	-
4790	Maintenance Agreement	-	21,500	-	21,500	-	-
4840	BOCES Services	-	10,000	-	10,000	-	-
5000	Supplies and Materials	-	2,000	-	2,000	-	-
8010	State Retirement (ERS)	-	13,050	-	15,756	-	2,706
8020	Teachers Retirement (TRS)	-	32,420	-	34,900	-	2,480
8030	Social Security Expense	-	24,049	-	24,860	-	811
8050	Medical	-	34,776	-	33,780	-	(996)
8060	Dental	-	2,184	-	2,184	-	-
8090	Medicare	-	6,086	-	6,218	-	132
8110	Unemployment	-	399	-	407	-	8
Total Research, Planning & Evaluation		3.00	\$ 571,168	3.00	\$ 585,993	-	\$ 14,825

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
20700 - In-service Training							
1030	Director - Certified	0.59	85,548	1.59	249,036	1.00	163,488
1500	Certified Support Staff	-	-	3.00	191,360	3.00	191,360
1600	Non-Instructional Support Staff	-	-	0.50	23,770	0.50	23,770
1850	Extension - Instructional	-	731,276	-	2,663,346	-	1,932,070
4310	Land/Building Rental	-	-	-	25,000	-	25,000
4450	Purchased Services	-	85,000	-	839,000	-	754,000
5000	Supplies and Materials	-	-	-	37,500	-	37,500
8010	State Retirement (ERS)	-	24,890	-	2,690	-	(22,200)
8020	Teachers Retirement (TRS)	-	54,150	-	308,456	-	254,306
8030	Social Security Expense	-	45,074	-	74,153	-	29,079
8050	Medical	-	10,200	-	52,884	-	42,684
8060	Dental	-	960	-	4,524	-	3,564
8090	Medicare	-	11,842	-	45,358	-	33,516
8110	Unemployment	-	874	-	801	-	(73)
Total In-service Training		0.59	\$ 1,049,814	5.09	\$ 4,517,878	4.50	\$ 3,468,064
21100 - Teaching - Regular School							
1110	Sabbatical Leave	3.00	100,750	3.00	100,750	-	-
1200	Teacher, Grade K-3	362.40	26,489,210	353.90	26,010,422	(8.50)	(478,788)
1250	Teacher, Grade 4-6	191.40	13,446,520	191.40	13,685,270	-	238,750
1300	Teacher, Grade 7-8	221.10	14,922,900	228.70	15,621,172	7.60	698,272
1320	Teaching Assistant	186.46	6,096,200	217.46	8,186,736	31.00	2,090,536
1350	Teacher, Grade 9-12	206.30	15,756,500	219.20	16,696,810	12.90	940,310
1400	Daily Substitute Service	-	3,537,600	-	3,537,600	-	-
1460	Leave of Absence with Pay	-	200,000	-	200,000	-	-
1500	Certified Support Staff	70.60	5,721,070	121.10	9,935,310	50.50	4,214,240
1600	Non-Instructional Support Staff	9.00	268,060	9.00	282,930	-	14,870
1770	Homebound Instruction	-	250,000	-	250,000	-	-
1850	Extension - Instructional	-	1,554,420	-	1,150,130	-	(404,290)
1980	Certified Stipend	-	2,187,750	-	2,006,780	-	(180,970)

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
21100 - Teaching - Regular School							
2240	Furniture	-	-	-	500,000	-	500,000
4190	Data Access Subscription	-	89,500	-	219,500	-	130,000
4310	Land/Building Rental	-	4,000	-	4,000	-	-
4450	Purchased Services	-	6,836,393	-	10,608,417	-	3,772,024
4460	Tuition Charter Schools	-	34,449,833	-	37,163,520	-	2,713,687
4650	Repairs	-	20,000	-	15,000	-	(5,000)
4710	Tuition NYS Public Districts	-	250,000	-	250,000	-	-
4720	Field Trips/Student Travel	-	425,866	-	576,366	-	150,500
4750	Staff Travel	-	902,361	-	880,261	-	(22,100)
4790	Maintenance Agreement	-	-	-	5,000	-	5,000
4800	Textbooks - NYSTL	-	2,306,844	-	2,082,734	-	(224,110)
4840	BOCES Services	-	35,000	-	35,000	-	-
5000	Supplies and Materials	-	4,078,823	-	5,114,223	-	1,035,400
8010	State Retirement (ERS)	-	27,360	-	36,160	-	8,800
8020	Teachers Retirement (TRS)	-	8,768,610	-	9,700,680	-	932,070
8030	Social Security Expense	-	5,431,803	-	5,819,611	-	387,808
8040	Workers' Compensation	-	-	-	500	-	500
8050	Medical	-	12,555,336	-	12,244,392	-	(310,944)
8060	Dental	-	1,093,872	-	1,136,460	-	42,588
8090	Medicare	-	1,312,596	-	1,416,792	-	104,196
8110	Unemployment	-	124,737	-	135,528	-	10,791
Total Teaching - Regular School		1,250.26	\$ 169,243,914	1,343.76	\$ 185,608,054	93.50	\$ 16,364,140

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
22500 - Program for Students with Disabilities							
1020	Assistant Superintendent	-	-	1.00	179,016	1.00	179,016
1030	Director - Certified	1.00	152,124	-	-	(1.00)	(152,124)
1090	Assistant Director - Certified	3.00	388,632	3.00	399,144	-	10,512
1200	Teacher, Grade K-3	176.40	13,027,830	180.90	13,276,740	4.50	248,910
1220	Occupational Therapist	17.00	1,289,670	22.00	1,644,450	5.00	354,780
1230	Physical Therapist	6.40	549,640	8.40	701,430	2.00	151,790
1250	Teacher, Grade 4-6	10.00	737,510	12.00	838,280	2.00	100,770
1280	Speech/Language Pathologist	49.00	3,924,590	52.00	4,192,788	3.00	268,198
1300	Teacher, Grade 7-8	70.40	5,032,520	68.40	4,924,600	(2.00)	(107,920)
1320	Teaching Assistant	394.00	12,258,220	369.00	11,433,430	(25.00)	(824,790)
1350	Teacher, Grade 9-12	105.50	7,955,770	102.50	7,790,638	(3.00)	(165,132)
1440	School Health Attendant	5.00	217,920	15.00	557,520	10.00	339,600
1500	Certified Support Staff	21.50	1,619,880	24.00	1,774,330	2.50	154,450
1530	Vice Principal	1.00	115,788	1.00	119,448	-	3,660
1540	Psychologist	1.00	106,130	1.00	110,850	-	4,720
1550	Social Worker	4.00	335,020	4.00	308,280	-	(26,740)
1570	Principal Salary	1.00	145,704	1.00	140,688	-	(5,016)
1600	Non-Instructional Support Staff	5.50	266,320	5.50	252,552	-	(13,768)
1700	School Monitor	2.00	73,950	2.00	73,230	-	(720)
1770	Homebound Instruction	-	250,000	-	250,000	-	-
1850	Extension - Instructional	-	150,000	-	226,950	-	76,950
1980	Certified Stipend	-	21,000	-	61,000	-	40,000
4310	Land/Building Rental	-	-	-	6,000	-	6,000
4450	Purchased Services	-	552,841	-	615,341	-	62,500
4460	Tuition Charter Schools	-	1,888,300	-	5,129,451	-	3,241,151
4630	Tuition - All Other	-	1,430,000	-	1,730,000	-	300,000

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
22500 - Program for Students with Disabilities							
4650	Repairs	-	1,000	-	1,000	-	-
4710	Tuition NYS Public Districts	-	850,000	-	850,000	-	-
4720	Field Trips/Student Travel	-	10,000	-	10,000	-	-
4750	Staff Travel	-	16,400	-	16,400	-	-
4840	BOCES Services	-	1,300,000	-	1,330,000	-	30,000
5000	Supplies and Materials	-	79,805	-	81,305	-	1,500
5190	Computer Software	-	11,466	-	11,466	-	-
8010	State Retirement (ERS)	-	278,132	-	416,090	-	137,958
8020	Teachers Retirement (TRS)	-	4,515,288	-	4,429,914	-	(85,374)
8030	Social Security Expense	-	3,008,958	-	3,047,705	-	38,747
8050	Medical	-	8,933,316	-	7,306,104	-	(1,627,212)
8060	Dental	-	759,612	-	651,612	-	(108,000)
8090	Medicare	-	704,930	-	714,546	-	9,616
8110	Unemployment	-	83,861	-	85,063	-	1,202
Total Program for Students with Disabilities		873.70	\$ 73,042,127	872.70	\$ 75,687,361	(1.00)	\$ 2,645,234
22590 - Program for English Language Learners							
1030	Director - Certified	0.50	78,264	0.50	82,560	-	4,296
1090	Assistant Director - Certified	1.50	192,300	1.00	131,532	(0.50)	(60,768)
1200	Teacher, Grade K-3	60.50	4,255,970	62.50	4,460,830	2.00	204,860
1250	Teacher, Grade 4-6	1.00	61,120	2.00	130,380	1.00	69,260
1300	Teacher, Grade 7-8	16.00	1,033,420	16.00	1,029,940	-	(3,480)
1350	Teacher, Grade 9-12	29.00	1,970,580	32.70	2,349,270	3.70	378,690
1370	Coordinator	-	-	1.00	123,370	1.00	123,370
1500	Certified Support Staff	7.50	589,460	7.50	632,560	-	43,100
1600	Non-Instructional Support Staff	3.50	157,596	3.50	163,308	-	5,712
1820	Extension/Overtime - Non-Instruction	-	15,800	-	15,800	-	-
1850	Extension - Instructional	-	78,000	-	83,000	-	5,000
1980	Certified Stipend	-	24,000	-	24,000	-	-
4310	Land/Building Rental	-	100,000	-	100,000	-	-

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
22590 - Program for English Language Learners							
4450	Purchased Services	-	130,000	-	130,000	-	-
4750	Staff Travel	-	74,000	-	74,000	-	-
4790	Maintenance Agreement	-	185,000	-	243,500	-	58,500
4800	Textbooks - NYSTL	-	120,000	-	120,000	-	-
5000	Supplies and Materials	-	79,000	-	59,000	-	(20,000)
8010	State Retirement (ERS)	-	16,460	-	20,258	-	3,798
8020	Teachers Retirement (TRS)	-	808,502	-	891,718	-	83,216
8030	Social Security Expense	-	524,328	-	572,054	-	47,726
8050	Medical	-	1,343,460	-	1,216,044	-	(127,416)
8060	Dental	-	116,040	-	110,328	-	(5,712)
8090	Medicare	-	122,614	-	133,834	-	11,220
8110	Unemployment	-	11,845	-	12,842	-	997
Total Program for English Language Learners		119.50	\$ 12,087,759	126.70	\$ 12,910,128	7.20	\$ 822,369
22800 - Occupational Education (9-12)							
1030	Director - Certified	1.00	152,124	1.00	166,248	-	14,124
1090	Assistant Director - Certified	1.00	127,176	2.00	261,384	1.00	134,208
1095	Assistant Director - Non-Certified	1.00	90,000	-	-	(1.00)	(90,000)
1350	Teacher, Grade 9-12	97.90	7,391,860	93.10	7,142,250	(4.80)	(249,610)
1500	Certified Support Staff	2.00	179,660	5.80	488,040	3.80	308,380
1820	Extension/Overtime - Non-Instruction	-	6,000	-	6,000	-	-
1850	Extension - Instructional	-	45,000	-	45,000	-	-
1980	Certified Stipend	-	400,000	-	400,000	-	-
4190	Data Access Subscription	-	-	-	5,000	-	5,000
4310	Land/Building Rental	-	7,000	-	7,000	-	-
4450	Purchased Services	-	309,400	-	414,300	-	104,900
4720	Field Trips/Student Travel	-	72,000	-	72,000	-	-

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
22800 - Occupational Education (9-12)							
4750	Staff Travel	-	20,000	-	50,000	-	30,000
5000	Supplies and Materials	-	434,760	-	439,860	-	5,100
8010	State Retirement (ERS)	-	9,446	-	1,060	-	(8,386)
8020	Teachers Retirement (TRS)	-	809,692	-	825,282	-	15,590
8030	Social Security Expense	-	505,448	-	513,173	-	7,725
8050	Medical	-	1,196,868	-	1,111,368	-	(85,500)
8060	Dental	-	113,520	-	108,000	-	(5,520)
8090	Medicare	-	121,664	-	123,394	-	1,730
8110	Unemployment	-	10,150	-	10,290	-	140
Total Occupational Education (9-12)		102.90	\$ 12,001,768	101.90	\$ 12,189,649	(1.00)	\$ 187,881
23300 - Teaching - Special Schools							
1030	Director - Certified	-	-	0.20	30,432	0.20	30,432
1200	Teacher, Grade K-3	2.00	138,570	2.00	139,230	-	660
1250	Teacher, Grade 4-6	5.00	327,810	5.00	318,020	-	(9,790)
1300	Teacher, Grade 7-8	9.60	697,450	9.60	718,420	-	20,970
1320	Teaching Assistant	8.00	235,260	8.00	231,030	-	(4,230)
1350	Teacher, Grade 9-12	1.00	101,090	5.14	355,890	4.14	254,800
1370	Coordinator	0.25	28,632	-	-	(0.25)	(28,632)
1500	Certified Support Staff	0.50	41,520	0.50	42,920	-	1,400
1850	Extension - Instructional	-	80,000	-	80,000	-	-
1860	Teacher, Adult Education	7.36	556,400	6.53	450,900	(0.83)	(105,500)
1980	Certified Stipend	-	3,000	-	3,000	-	-
4190	Data Access Subscription	-	-	-	24,000	-	24,000
4310	Land/Building Rental	-	7,500	-	7,500	-	-
4450	Purchased Services	-	4,050	-	4,050	-	-
4750	Staff Travel	-	12,250	-	27,250	-	15,000
5000	Supplies and Materials	-	23,541	-	28,541	-	5,000
8010	State Retirement (ERS)	-	11,140	-	13,710	-	2,570

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
23300 - Teaching - Special Schools							
8020	Teachers Retirement (TRS)	-	206,146	-	216,390	-	10,244
8030	Social Security Expense	-	137,006	-	146,886	-	9,880
8050	Medical	-	357,720	-	271,716	-	(86,004)
8060	Dental	-	27,468	-	26,232	-	(1,236)
8090	Medicare	-	32,020	-	34,352	-	2,332
8110	Unemployment	-	3,337	-	3,838	-	501
Total Teaching - Special Schools		33.71	\$ 3,031,910	36.97	\$ 3,174,307	3.26	\$ 142,397
26100 - School Library & Audiovisual							
1150	Supervisor - Certified	0.50	37,350	0.50	61,680	-	24,330
1320	Teaching Assistant	7.00	253,000	3.00	107,030	(4.00)	(145,970)
1340	Library Media Specialist	32.00	2,365,580	32.00	2,366,360	-	780
1600	Non-Instructional Support Staff	-	-	4.00	165,600	4.00	165,600
4190	Data Access Subscription	-	11,795	-	11,900	-	105
4720	Field Trips/Student Travel	-	8,000	-	-	-	(8,000)
4790	Maintenance Agreement	-	55,000	-	50,000	-	(5,000)
5000	Supplies and Materials	-	238,989	-	301,884	-	62,895
5140	Library Books State Aided	-	138,689	-	138,689	-	-
8010	State Retirement (ERS)	-	-	-	9,360	-	9,360
8020	Teachers Retirement (TRS)	-	259,230	-	259,814	-	584
8030	Social Security Expense	-	164,700	-	167,458	-	2,758
8050	Medical	-	457,080	-	417,576	-	(39,504)
8060	Dental	-	37,680	-	37,656	-	(24)
8090	Medicare	-	38,490	-	39,170	-	680
8110	Unemployment	-	3,801	-	3,893	-	92
Total School Library & Audiovisual		39.50	\$ 4,069,384	39.50	\$ 4,138,070	-	\$ 68,686
26300 - Computer Assisted Instruction							
2210	Computer Hardware Aidable	-	472,593	-	472,593	-	-
4190	Data Access Subscription	-	2,235,666	-	2,971,625	-	735,959
5000	Supplies and Materials	-	1,120,621	-	2,470,621	-	1,350,000
5190	Computer Software	-	485,550	-	485,550	-	-
Total Computer Assisted Instruction		-	\$ 4,314,430	-	\$ 6,400,389	-	\$ 2,085,959

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
28050 - Attendance Regular School							
1370	Coordinator	-	-	1.00	90,180	1.00	90,180
8010	State Retirement (ERS)	-	-	-	15,960	-	15,960
8030	Social Security Expense	-	-	-	5,592	-	5,592
8050	Medical	-	-	-	16,404	-	16,404
8060	Dental	-	-	-	1,632	-	1,632
8090	Medicare	-	-	-	1,308	-	1,308
8110	Unemployment	-	-	-	99	-	99
Total Attendance Regular School		-	\$ -	1.00	\$ 131,175	1.00	\$ 131,175
28100 - Guidance							
1030	Director - Certified	1.00	133,116	-	-	(1.00)	(133,116)
1370	Coordinator	1.00	115,788	-	-	(1.00)	(115,788)
1600	Non-Instructional Support Staff	13.00	412,604	13.00	480,924	-	68,320
1830	Guidance Counselor	56.00	4,367,750	73.00	5,664,690	17.00	1,296,940
4190	Data Access Subscription	-	71,000	-	71,000	-	-
4450	Purchased Services	-	136,855	-	137,650	-	795
4720	Field Trips/Student Travel	-	10,000	-	30,000	-	20,000
5000	Supplies and Materials	-	138,179	-	35,000	-	(103,179)
8010	State Retirement (ERS)	-	46,206	-	52,302	-	6,096
8020	Teachers Retirement (TRS)	-	444,990	-	573,370	-	128,380
8030	Social Security Expense	-	311,830	-	381,046	-	69,216
8050	Medical	-	801,960	-	800,784	-	(1,176)
8060	Dental	-	68,688	-	74,016	-	5,328
8090	Medicare	-	72,902	-	89,152	-	16,250
8110	Unemployment	-	6,647	-	8,283	-	1,636
Total Guidance		71.00	\$ 7,138,515	86.00	\$ 8,398,217	15.00	\$ 1,259,702

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
28150 - Health Services							
1035	Director - Non-Certified	1.00	145,464	1.00	143,652	-	(1,812)
1070	Administrator - Non-Certified	1.00	82,656	1.00	81,036	-	(1,620)
1370	Coordinator	1.00	65,004	-	-	(1.00)	(65,004)
1440	School Health Attendant	32.00	1,228,390	32.00	1,262,820	-	34,430
1500	Certified Support Staff	1.00	92,160	1.00	94,940	-	2,780
1600	Non-Instructional Support Staff	2.00	93,780	2.00	94,068	-	288
1750	Nurse	33.50	2,216,800	32.50	2,328,090	(1.00)	111,290
1820	Extension/Overtime - Non-Instruction	-	33,800	-	33,800	-	-
1960	Non-Certified Stipend	-	-	-	4,000	-	4,000
4450	Purchased Services	-	182,600	-	192,600	-	10,000
4620	Health Other Districts	-	325,000	-	325,000	-	-
4650	Repairs	-	2,000	-	2,000	-	-
4750	Staff Travel	-	6,950	-	6,950	-	-
5000	Supplies and Materials	-	254,633	-	254,633	-	-
8010	State Retirement (ERS)	-	397,006	-	489,662	-	92,656
8030	Social Security Expense	-	242,601	-	248,397	-	5,796
8050	Medical	-	794,076	-	757,236	-	(36,840)
8060	Dental	-	67,296	-	70,608	-	3,312
8090	Medicare	-	57,406	-	58,642	-	1,236
8110	Unemployment	-	7,369	-	7,340	-	(29)
Total Health Services		71.50	\$ 6,294,991	69.50	\$ 6,455,474	(2.00)	\$ 160,483

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
28200 - Psychological Services							
1540	Psychologist	3.00	159,000	45.00	3,244,928	42.00	3,085,928
1980	Certified Stipend	-	-	-	42,000	-	42,000
5000	Supplies and Materials	-	50,000	-	50,000	-	-
8010	State Retirement (ERS)	-	-	-	19,030	-	19,030
8020	Teachers Retirement (TRS)	-	15,510	-	272,638	-	257,128
8030	Social Security Expense	-	9,870	-	203,778	-	193,908
8050	Medical	-	51,876	-	342,432	-	290,556
8060	Dental	-	5,112	-	35,040	-	29,928
8090	Medicare	-	2,310	-	47,624	-	45,314
8110	Unemployment	-	291	-	3,842	-	3,551
Total Psychological Services		3.00	\$ 293,969	45.00	\$ 4,261,312	42.00	\$ 3,967,343
28250 - Social Work Services							
1370	Coordinator	-	-	1.00	123,370	1.00	123,370
1550	Social Worker	2.00	113,170	61.50	4,051,154	59.50	3,937,984
8010	State Retirement (ERS)	-	-	-	96,480	-	96,480
8020	Teachers Retirement (TRS)	-	11,050	-	338,400	-	327,350
8030	Social Security Expense	-	7,020	-	258,838	-	251,818
8050	Medical	-	23,868	-	580,536	-	556,668
8060	Dental	-	2,256	-	62,472	-	60,216
8090	Medicare	-	1,640	-	60,540	-	58,900
8110	Unemployment	-	192	-	6,163	-	5,971
Total Social Work Services		2.00	\$ 159,196	62.50	\$ 5,577,953	60.50	\$ 5,418,757

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
28500 - Co-Curricular Activities							
1560	Extra Curricular Activity	-	230,220	-	230,220	-	-
1850	Extension - Instructional	-	114,200	-	114,200	-	-
4310	Land/Building Rental	-	5,500	-	5,500	-	-
4450	Purchased Services	-	80,320	-	109,720	-	29,400
4650	Repairs	-	105,000	-	125,000	-	20,000
4720	Field Trips/Student Travel	-	309,700	-	282,898	-	(26,802)
4750	Staff Travel	-	-	-	7,000	-	7,000
4790	Maintenance Agreement	-	-	-	1,150	-	1,150
5000	Supplies and Materials	-	369,568	-	396,668	-	27,100
8020	Teachers Retirement (TRS)	-	33,630	-	35,310	-	1,680
8030	Social Security Expense	-	18,922	-	19,443	-	521
8090	Medicare	-	4,970	-	4,970	-	-
8110	Unemployment	-	744	-	755	-	11
Total Co-Curricular Activities		-	\$ 1,272,774	-	\$ 1,332,834	-	\$ 60,060
28550 - Interscholastic Athletics							
1030	Director - Certified	-	-	1.00	153,972	1.00	153,972
1150	Supervisor - Certified	-	-	5.00	675,384	5.00	675,384
1600	Non-Instructional Support Staff	-	60,000	1.00	117,696	1.00	57,696
1750	Nurse	-	12,000	-	-	-	(12,000)
1820	Extension/Overtime - Non-Instruction	-	43,060	-	90,530	-	47,470
1840	Coaching & Apprentice Program	-	1,902,750	-	1,902,750	-	-
1850	Extension - Instructional	-	7,500	-	7,500	-	-
4190	Data Access Subscription	-	79,500	-	87,500	-	8,000
4340	Equipment Rental	-	22,316	-	21,785	-	(531)
4370	Game Officials	-	193,100	-	197,100	-	4,000
4450	Purchased Services	-	249,250	-	257,900	-	8,650
4650	Repairs	-	67,000	-	67,000	-	-

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
28550 - Interscholastic Athletics							
4720	Field Trips/Student Travel	-	5,000	-	5,000	-	-
4750	Staff Travel	-	9,000	-	9,000	-	-
5000	Supplies and Materials	-	440,640	-	333,640	-	(107,000)
8010	State Retirement (ERS)	-	7,760	-	15,776	-	8,016
8020	Teachers Retirement (TRS)	-	190,410	-	288,658	-	98,248
8030	Social Security Expense	-	25,462	-	83,179	-	57,717
8050	Medical	-	-	-	121,740	-	121,740
8060	Dental	-	-	-	10,356	-	10,356
8090	Medicare	-	29,330	-	42,712	-	13,382
8110	Unemployment	-	626	-	1,321	-	695
Total Interscholastic Athletics		-	\$ 3,344,704	7.00	\$ 4,490,499	7.00	\$ 1,145,795
55100 - District Transportation Services							
1030	Director - Certified	1.00	98,160	-	-	(1.00)	(98,160)
1035	Director - Non-Certified	-	-	1.00	111,396	1.00	111,396
1095	Assistant Director - Non-Certified	1.00	86,784	1.00	90,180	-	3,396
1140	Supervisor - Non-Certified	1.00	74,616	1.00	74,268	-	(348)
1600	Non-Instructional Support Staff	11.33	647,580	10.33	622,428	(1.00)	(25,152)
1650	Custodial Salaries	0.37	19,032	0.37	15,612	-	(3,420)
1730	Bus Attendant	75.00	1,140,500	71.00	971,960	(4.00)	(168,540)
1820	Extension/Overtime - Non-Instruction	-	105,000	-	110,000	-	5,000
1930	School Bus Driver	8.00	216,800	12.00	342,170	4.00	125,370
1960	Non-Certified Stipend	-	6,000	-	-	-	(6,000)
2980	Vehicles	-	250,000	-	250,000	-	-
4450	Purchased Services	-	4,687	-	5,656	-	969
4650	Repairs	-	58,023	-	62,000	-	3,977
4750	Staff Travel	-	2,000	-	3,400	-	1,400
4790	Maintenance Agreement	-	35,366	-	39,100	-	3,734

	Amended Budget*		Proposed Budget		Budget to Budget	
	FTE	Amount	FTE	Amount	FTE	Increase / (Decrease)
55100 - District Transportation Services						
4840 BOCES Services	-	10,000	-	10,000	-	-
5000 Supplies and Materials	-	158,675	-	153,500	-	(5,175)
5750 Gas & Oil	-	50,000	-	100,000	-	50,000
8010 State Retirement (ERS)	-	179,104	-	251,768	-	72,664
8020 Teachers Retirement (TRS)	-	38,020	-	-	-	(38,020)
8030 Social Security Expense	-	148,498	-	144,824	-	(3,674)
8050 Medical	-	525,036	-	410,100	-	(114,936)
8060 Dental	-	53,460	-	46,740	-	(6,720)
8090 Medicare	-	34,630	-	33,880	-	(750)
8110 Unemployment	-	8,832	-	7,844	-	(988)
Total District Transportation Services	97.70	\$ 3,950,803	96.70	\$ 3,856,826	(1.00)	\$ (93,977)
55300 - Garage Building						
1940 Automotive Mechanic	0.50	31,488	0.50	33,012	-	1,524
4540 Electric/Gas	-	28,812	-	29,000	-	188
8010 State Retirement (ERS)	-	3,660	-	4,164	-	504
8030 Social Security Expense	-	1,932	-	2,052	-	120
8050 Medical	-	3,600	-	3,660	-	60
8060 Dental	-	288	-	348	-	60
8090 Medicare	-	456	-	480	-	24
8110 Unemployment	-	48	-	46	-	(2)
Total Garage Building	0.50	\$ 70,284	0.50	\$ 72,762	-	\$ 2,478
55400 - Contract Transportation						
4400 Transportation Contracts	-	22,429,444	-	24,826,625	-	2,397,181
4720 Field Trips/Student Travel	-	310,113	-	322,518	-	12,405
Total Contract Transportation	-	\$ 22,739,557	-	\$ 25,149,143	-	\$ 2,409,586

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
55500 - Public Transportation							
4400	Transportation Contracts	-	2,949,774	-	3,059,205	-	109,431
Total Public Transportation		-	\$ 2,949,774	-	\$ 3,059,205	-	\$ 109,431
90400 - Workers' Compensation							
8040	Workers' Compensation	-	4,522,668	-	3,772,668	-	(750,000)
Total Workers' Compensation		-	\$ 4,522,668	-	\$ 3,772,668	-	\$ (750,000)
90500 - Unemployment							
8110	Unemployment	-	200,000	-	175,000	-	(25,000)
Total Unemployment		-	\$ 200,000	-	\$ 175,000	-	\$ (25,000)
90600 - Hospital, Medical & Vision Insurance							
8050	Medical	-	13,476,765	-	13,309,562	-	(167,203)
8160	Vision Insurance	-	525,000	-	500,000	-	(25,000)
Total Hospital, Medical & Vision Insurance		-	\$ 14,001,765	-	\$ 13,809,562	-	\$ (192,203)
90700 - Dental Insurance							
8060	Dental	-	872,021	-	872,021	-	-
Total Dental Insurance		-	\$ 872,021	-	\$ 872,021	-	\$ -
90890 - Other Benefits							
1890	Retirement Pay	-	604,670	-	604,670	-	-
1980	Certified Stipend	-	10,000	-	10,000	-	-
5000	Supplies and Materials	-	31,270	-	31,270	-	-
8020	Teachers Retirement (TRS)	-	980	-	1,030	-	50
8030	Social Security Expense	-	620	-	620	-	-
8090	Medicare	-	140	-	140	-	-
8130	Flexible Benefit Plan	-	20,000	-	20,000	-	-
Total Other Benefits		-	\$ 667,680	-	\$ 667,730	-	\$ 50

		Amended Budget*		Proposed Budget		Budget to Budget	
		2023-24		2024-25		Increase /	
		FTE	Amount	FTE	Amount	FTE	(Decrease)
97310 - Bond Anticipation Notes -Construction							
7100	Bond Interest	-	60,000	-	42,400	-	(17,600)
Total Bond Anticipation Notes -Construction		-	\$ 60,000	-	\$ 42,400	-	\$ (17,600)
97810 - Long Term SBITA Obligations							
6110	SBITA - Principal	-	-	-	52,000	-	52,000
7110	SBITA - Interest	-	-	-	1,000	-	1,000
Total Long Term SBITA Obligations		-	\$ -	-	\$ 53,000	-	\$ 53,000
97880 - Long Term Lease Obligations							
6150	Lease - Principal	-	337,000	-	250,000	-	(87,000)
7150	Lease - Interest	-	5,000	-	16,000	-	11,000
Total Long Term Lease Obligations		-	\$ 342,000	-	\$ 266,000	-	\$ (76,000)
99010 - Interfund Transfers							
6100	Bond - Principal	-	25,430,000	-	25,610,000	-	180,000
7100	Bond Interest	-	12,579,988	-	11,527,638	-	(1,052,350)
9500	Grant Fund Interfund Expense	-	2,655,906	-	2,955,906	-	300,000
Total Interfund Transfers		-	\$ 40,665,894	-	\$ 40,093,544	-	\$ (572,350)
99500 - Transfer To Capital Funds							
9000	Capital Improvements	-	1,800,000	-	10,500,000	-	8,700,000
Total Transfer To Capital Funds		-	\$ 1,800,000	-	\$ 10,500,000	-	\$ 8,700,000
GRAND TOTAL		3,585.06	\$ 521,409,588	3,844.52	\$ 575,389,488	259.46	\$ 53,979,900

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

Title	Percentage Allocation	Grand Total Budg	City General						Grand Total		
			City 101	Fund 415	Home	SIDA	CDGB	ESG		SEDCO	
COMMISSIONER OF NEIGH & BUSINESS	90% CDBG 10% NBD 101 (w/10%ARPA offset)	\$ 118,450.00	\$ 11,845.00					\$ 106,605.00			\$ 118,450.00
ACCOUNTANT I	80% CDBG, 10% ESG, 10% Home	\$ 49,981.00			\$ 4,998.10			\$ 39,984.80	\$ 4,998.10		\$ 49,981.00
BUSINESS LOAN MANAGER	100% SEDCO	\$ 72,100.00								\$ 72,100.00	\$ 72,100.00
SENIOR FINANCIAL ANALYST	30% CDBG, 10% SIDA, 5% ESG, HOME 5%, 50% NBD 415 (NBD415 has 10% ARPA	\$ 87,550.00		\$ 43,775.00	\$ 4,377.50		\$ 8,755.00	\$ 26,265.00	\$ 4,377.50		\$ 87,550.00
DC CODE ENFORCEMENT	100% NBG 415	\$ 92,700.00		\$ 92,700.00							\$ 92,700.00
DEVELOPMENT AIDE	10% CDBG, 70% SIDA, 20% ESG,	\$ 59,740.00					\$ 41,818.00	\$ 17,922.00			\$ 59,740.00
DIR OF NEIGHBORHOOD GRANTS	40% HOME, 60%CDBG	\$ 75,190.00			\$ 30,076.00			\$ 45,114.00			\$ 75,190.00
DC COMM OF NEIGH & BUSINESS DV	33% SIDA, 20% CDBG, 47% NBD 415	\$ 92,700.00		\$ 43,569.00			\$ 30,591.00	\$ 18,540.00			\$ 92,700.00
HOUSING INITIATIVES PROJECT MANAGER	NBD 415 Has been 100% Infill. Reallocate for 23/24	\$ 65,920.00		\$ 65,920.00							\$ 65,920.00
DIR OF BUS DEVELOPMENT	100% NBD 415	\$ 76,220.00		\$ 76,220.00							\$ 76,220.00
PLANNER	100% NBD 415	\$ 54,590.00		\$ 54,590.00							\$ 54,590.00
DIR HOUSING + NEIGH PLAN	100% NBD 415	\$ 75,190.00		\$ 75,190.00							\$ 75,190.00
LEAD PROJECT COORDINATOR	NBD 415	\$ 60,000.00		\$ 60,000.00							\$ 60,000.00
DC PLANNING & SUSTAINABILITY	100% NBD 415	\$ 92,700.00		\$ 92,700.00							\$ 92,700.00
BUS. DEV PROGRAM MANAGER	78% SIDA 22%NBD415	\$ 66,950.00		\$ 14,729.00						\$ 52,221.00	\$ 66,950.00
ARPA SUBGRANT PROJECT COORD	100% NBD 415	\$ 51,765.00		\$ 51,000.00							\$ 51,000.00
NEIGHBORHOOD BUSINESS DATA ANALYST	100% NBD 415	\$ 59,740.00		\$ 59,740.00							\$ 59,740.00
ADMINISTRATIVE COORD	85% CDBG(415), 15% CDBG	\$ 69,337.00		\$ 58,936.45				\$ 10,400.55			\$ 69,337.00
BUSINESS CORRIDOR MANAGER	75% NBD 415, 25% SIDA	\$ 69,000.00		\$ 51,750.00			\$ 17,250.00				\$ 69,000.00
IMMIGRANT & REFUGEE AFFAIRS COORD	NBD 415	\$ 62,315.00		\$ 62,315.00							\$ 62,315.00
PROGRAM ADMINISTRATOR	52% NBD(415), 5% CDBG, 43% ESG.	\$ 69,731.00						\$ 39,746.67	\$ 29,984.33		\$ 69,731.00
PLANNER	100% NBD 415 w/50% ARPA offset	\$ 54,590.00		\$ 54,590.00							\$ 54,590.00
CDBG PROGRAM ADMIN	100% CDBG	\$ 60,000.00						\$ 60,000.00			\$ 60,000.00
ASST CORP COUNSEL II	65% CD Admin	\$ 76,705.00						\$ 49,858.25			\$ 49,858.25
DP COMM OF NEIGH & BUSINESS DV	60% CDBG, 40% NBD 415	\$ 92,700.00		\$ 37,080.00				\$ 55,620.00			\$ 92,700.00
DIR NBD DATA & EVALUATION	93% NBD415, 7%CDBG	\$ 75,190.00		\$ 70,000.00				\$ 5,190.00			\$ 75,190.00
FEC MANAGER	100% ARPA	\$ 58,710.00		\$ 58,710.00				\$ -			\$ 58,710.00
DIR EAST ADAMS REDEV	100% ARPA	\$ 87,505.00		\$ 87,505.00							\$ 87,505.00
CODES DATA ANALYST	CODES BUDGET Grand Total Salary \$89,030.41	\$ 59,740.00									\$ -
ACCOUNTANT I	80% CDBG, 10% ESG, 10% Home	\$ 54,638.00			\$ 10,927.60			\$ 43,710.40			\$ 54,638.00
PLANNER		\$ 55,676.00		\$ 55,676.00							\$ 55,676.00
HOME PROGRAM ADMIN	HOME PROGAM ADMIN 6%cdbg 94% home	\$ 60,000.00									\$ 60,000.00
HOUSING STABILITY COORDINATOR		\$ 50,000.00		\$ 50,000.00							\$ 50,000.00
DIR COMMUNITY INVESTMENT	PUBLIC AUTHORITIES	\$ 74,000.00								\$ 74,000.00	\$ 74,000.00
ASST TO DEP COMMISH'S	PUBLIC AUTHORITIES	\$ 45,000.00					\$ 22,500.00			\$ 22,500.00	\$ 22,500.00
BUS ENGAGEMENT SPECIALIST	25% cdbg 75% sida	\$ 51,000.00					\$ 38,250.00	\$ 12,750.00			\$ 51,000.00
BUS OPPORTUNITY SPECIALIST	90% SIDA 415 10% SEDCO	\$ 56,000.00					\$ 50,400.00			\$ 5,600.00	\$ 56,000.00
BUS OPPORTUNITY SPECIALIST	100% SEDCO	\$ 56,000.00								\$ 56,000.00	\$ 56,000.00
	LAW ADMIN							\$ 46,000.00			\$ 46,000.00
Grand Total		\$ 2,589,323.00	\$ 11,845.00	\$ 1,316,695.45	\$ 50,379.20	\$ 209,564.00	\$ 577,706.67	\$ 39,359.93	\$ 282,421.00		\$ 2,017,595.25