



MESSAGE FROM THE MAYOR

June 12, 2025

Dear City Residents, Friends and Neighbors,

Pursuant to Article VI, Chapter 6-102 of the City Charter, I present the budgets for the City of Syracuse and the Syracuse City School District for the Fiscal Year 2026, the period of July 1, 2025 through June 30, 2026 (FY26).

The Common Council, through amendments, reduced my proposed budget which was in the amount of \$348.4 million. After unanimously overriding my vetoes of 45 amendments, the Council adopted a budget in the amount of \$333,036,573. The amendments made by the Council are listed under “Subsequent Events” at the end of this letter.

My proposed budget already kept expenses well below inflation and managed revenues that are projected to stagnate in the fiscal year ahead. The Council budget further reduced spending but did not adjust revenues. Despite the changes made by the Council, my goal will be to deliver quality neighborhoods and housing, stronger city services, improved public safety, and better parks.

Major expense drivers impacting the City’s fiscal condition are escalating costs for retirement, medical insurance, salaries and wages. The budget forecasts sales tax will be slightly down

compared to the prior year following multiple years of steady growth. For the first time in three fiscal years, the budget included no revenue from American Rescue Plan Act (ARPA) relief.

The Council did not adopt a proposed 2% property tax rate increase and included a draw on the city fund balance which would have generated \$2,538,269. The Council also rejected the proposed 2% increase in water rates for property owners to offset the rising costs of materials; allow continued investment in water infrastructure; and invest in stable water supply. A typical residential increase have been less than \$5 per year.

I considered my proposal to be a responsible budget in a challenging fiscal environment for cities. Overall revenue is flat, so we needed to manage the expenses within our control. I firmly believe we can and must continue to invest in city resources in the right places, so that services improve, streets are safer, neighborhoods grow stronger and parks thrive.

Regarding fund balance, my budget proposed drawing \$27.2 million from the city fund balance. The city’s reserve currently is projected to be more than \$120 million at end of FY25. After my proposed draw in 2026, the fund balance would still have exceeded the best practice-recommended municipal reserve level by \$35 million. The Council reduce the fund balance draw to \$14,393,659.

The FY26 budget is supported by a \$2 million services agreement payment to the City by Syracuse University. SU also makes a \$500,000 payment to the City to fund the University Neighborhood Agreement Advisory Council (UNSAAC).

The budget plan includes no projected increase in State Aid and Incentives to Municipalities (AIM) funding. AIM is the second largest source of revenue to the city. The State provided \$5 million in Temporary Municipal Assistance in 2025 and has included the same amount in the upcoming state budget. The base amount for AIM has not increased in 15 years.

At the time of submission of this letter, my Department Heads and I are revising spending plans to accommodate the reductions made by the Council. My commitment to you, the people we serve, is to do everything possible to minimize the extent of impact of the cuts on constituent services, quality of life, public.

As I approach the end of my two terms as mayor, I am deeply grateful to the people of Syracuse for your support during the past eight years. Working together, we have made great strides as a city. We achieved our vision of being a growing a city, consistently embraced diversity and created many new avenues for opportunity for all. I know full well there is still much to be accomplished and I remain confident that Syracuse's best days remain ahead. Thank you for the opportunity to serve as your Mayor.

Sincerely,



Ben Walsh
Mayor

Subsequent Events:

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

General Fund

- Common Council, 10100 "Professional Services" Account – 541500, decrease expenditure by \$56,140.
- Citizen Review Board, 10500 "Professional Services" Account – 541500, decrease expenditure by \$29,040.
- Office of the Mayor, 12100 "Contracted Services-Related Parties" Account – 541700, decrease expenditure by \$73,866.

- Office of Gun Violence Prevention, 12150 "Professional Services" Account – 541500, decrease expenditure by \$150,000.
- Office of Communications, 12120 "Consumable Supplies & Materials" Account – 540541, decrease expenditure by \$2,000.
- Office of Communications, 12120 "Technical Devices & Tools" Account – 540542, decrease expenditure by \$6,200.
- Office of Communications, 12120 "Other Services" Account – 540552, decrease expenditure by \$19,394.
- Office of Accountability, Performance & Innovation (API), 12140 "Factual & Informational" Account – 540530, decrease expenditure by \$649,723.
- Office of Management & Budget, 13400 "Salaries" Account – 510100, decrease expenditure by \$25,923.
- Division of Purchase, 13450 "Office Supplies" Account – 540320, decrease expenditure by \$500.
- Division of Purchase, 13450 "Travel" Account – 541610, decrease expenditure by \$500.
- Division of Purchase, 13450 "Training" Account – 541620, decrease expenditure by \$700.
- Division of Equity Compliance & Social Impact, 64500 "Office Supplies" Account – 540320, decrease expenditure by \$1,000.
- Division of Equity Compliance & Social Impact, 64500 "Travel" Account – 541610, decrease expenditure by \$3,000.
- Division of Equity Compliance & Social Impact, 64500 "Training" Account – 541620, decrease expenditure by \$4,000.
- Division of Equity Compliance & Social Impact, 64500 "Professional Development" Account – 541630, decrease expenditure by \$1,000.
- Office of Personnel & Labor Relations, 14300 "Salaries" Account – 510100, decrease expenditure by \$97,877.
- Bureau of Research, 14800 "Travel" Account – 541610, decrease expenditure by \$4,185.
- Bureau of Information Technology, 16800 "Salaries" Account – 510100, decrease expenditure by \$170,112.

- Bureau of Information Technology, 16800 "Other Services" Account – 540552, decrease expenditure by \$250,000.
- Bureau of Information Technology, 16800 "Professional Services" Account – 541500, decrease expenditure by \$250,000.
- Bureau of Accounts, 13110 "Salaries" Account – 510100, decrease expenditure by \$63,190.
- Parking Violations Bureau, 13310 "Salaries" Account – 510100, decrease expenditure by \$74,652.
- Office of the City Auditor, 13200 "Professional Services" Account – 541500, decrease expenditure by \$24,421.
- City Clerk's Office, 14100 Professional Services Account – 541500, decrease expenditure by \$15,000.
- Department of Assessment, 13550 "Professional Services" Account – 541500, decrease expenditure by \$1,000,000.
- Board of Assessment Review, 13560 "Salaries" Account – 510100, decrease expenditure by \$1,414.
- Board of Zoning Appeals, 80100 "Temporary Services-P/T" Account – 510300, decrease expenditure by \$665.
- Law Department, 14200 "Professional Services" Account – 541500, decrease expenditure by \$869,067.
- Bureau of Administrative Adjudication, 13320 "Temporary Services-P/T" Account – 510300, decrease expenditure by \$67,658.
- Neighborhood & Business Development, 64200 "Contracted Services-Related Parties" Account – 541700, decrease expenditure by \$97,234.
- Division of Code Enforcement, 36210 "Professional Services" Account – 541500, decrease expenditure by \$250,000.
- Division of Code Enforcement, 36210 "Contracted Services-Related Parties" Account – 541700, decrease expenditure by \$210,000.
- Division of Code Enforcement, 36210 Salaries Account – 510100, decrease expenditure by \$120,000.
- Division of Planning & Sustainability, 64210 "Professional Services" Account – 541500, decrease expenditure by \$29,260.
- Department of Engineering, 80400 "Salaries" Account – 510100, decrease expenditure by \$110,309.
- DPW Environmental Services, 14910 "Overtime Wages" Account – 510400, decrease expenditure by \$43,537.
- DPW Environmental Services, 14910 "Temporary Services-P/T" Account – 510300, decrease expenditure by \$49,000.
- DPW Building Services, 16210 Wages- F/T Weekly Account – 510200, decrease expenditure by \$305,022.
- DPW Street Repair, 51200 "Salaries" Account – 510100, decrease expenditure by \$98,880.
- DPW Motor Equipment Maintenance, 51320 "Fuels" Account – 540110, decrease expenditure by \$521,148.
- DPW Motor Equipment Maintenance, 51320 "Automotive Repairs" Account – 540210, decrease expenditure by \$500,000.
- DPW Snow & Ice Control, 51420 "Consumable Supplies & Materials" Account – 540541, decrease expenditure by \$324,092.
- DPW Waste Collection, Recycling & Disposal, 81600 "Other Services" Account – 540552, decrease expenditure by \$600,874.
- DPW Street Cleaning, 81700 "Manual Services" Account – 540551, decrease expenditure by \$70,000.
- DPW Street Cleaning, 81700 "Other Services" Account – 540552, decrease expenditure by \$45,077.
- DPW Transportation, 81800 "Professional Services" Account – 541500, decrease expenditure by \$1,140,689.
- Police Field Services - Sworn, 31230 "Factual & Informational" Account – 540530, decrease expenditure by \$1,000,000.
- Police Field Services - Sworn, 31230 "Overtime Wages" Account – 510400, decrease expenditure by \$1,000,000.
- Police Field Services - Sworn, 31230 "Professional Services" Account – 541500, decrease expenditure by \$884,865.
- Police Field Services - Civilian, 31231 "Temporary Services-P/T" Account – 510300, decrease expenditure by \$415,000.
- Police Field Services - Civilian, 31231 "Salaries" Account – 510100, decrease expenditure by \$239,000.
- Fire Main - Sworn, 34100 "Overtime Wages" Account – 510400, decrease expenditure by \$1,000,000.

- Fire Main - Sworn, 34100 "Other Services" Account – 540552, decrease expenditure by \$136,000.
- Fire Main - Sworn, 34100 "Manual Services" Account – 540551, decrease expenditure by \$4,000.
- Fire Main - Sworn, 34100 "Consumable Supplies & Materials" Account – 540541, decrease expenditure by \$50,000.
- Fire Main - Sworn, 34100 "Factual & Informational" Account – 540530, decrease expenditure by \$25,000.
- the Fire Main – Sworn, 34100 "Facility Repair" Account – 540511, decrease expenditure by \$225,000.
- Fire Main - Sworn, 34100 "Technical Devices & Tools" Account – 540542, decrease expenditure by \$300,000.
- Fire Main - Sworn, 34100 "Emergency, Medical & Safety Supplies" Account – 540520, decrease expenditure by \$260,000.
- Fire Main - Sworn, 34100 "Professional Services" Account – 541500, decrease expenditure by \$330,000.
- Fire Main - Sworn, 34100 "Motor Equipment Repair Supplies" Account – 540220, decrease expenditure by \$42,500.
- Fire Main - Civilian, 34101 "Salaries" Account – 510100, decrease expenditure by \$67,000.
- Parks Administration, 70200 "Salaries" Account – 510100, decrease expenditure by \$58,648.
- Parks Grounds Maintenance, 71100 "Contracted Services-Related Parties" Account – 541700, decrease expenditure by \$74,360.
- Parks Grounds Maintenance, 71100 "Manual Services" Account – 540551, decrease expenditure by \$408,640.
- Parks Recreation, 71400 "Salaries" Account – 510100, decrease expenditure by \$165,000.
- Parks Recreation, 71400 "Temporary Services-P/T" Account – 510300, decrease expenditure by \$165,000.
- Dog Control Division, 35100 "Salaries" Account – 510100, decrease expenditure by \$37,164.
- Special Objects of Expense, 90000 – "Housing Trust" Account – 593007, decrease expenditure by \$1,000,000.

- Special Objects of Expense, 90000 – "Home Headquarters" Account – 595946, increase expenditure by \$1,000,000.
- General Fund Revenue, decrease "Surpluses and Balances - Fund Balance" \$12,800,238 for a new revenue amount of \$14,393,809.
- General Fund Revenue, decrease "Tax Levy" \$5,513,138 for a new revenue amount of \$58,970,189.
- General Fund Revenue, decrease "1% Added Pursuant to Law" \$25,131 for a new revenue amount of \$583,864
- General Fund Expense, decrease "1% Added Pursuant to Law" \$25,131 for a new expense amount of \$583,864

Water Fund

- Water Fund Revenue, increase "Surpluses and Balances - Fund Balance" \$520,000 for a new revenue amount of \$2,625,846.
- Water Fund Revenue, decrease "Sale of Water" Account - 421400 \$520,000 for a new revenue amount of \$26,000,000.

Syracuse City School District

- Syracuse School City District, Miscellaneous Revenue, increase by \$1,455,000 to \$750,000.
- Syracuse School City District, Technical Adjustment - Salaries and Benefits increase by \$1,422,179 to \$393,824,836.
- Syracuse School City District, Technical Adjustment - Supplies and Equipment decrease by \$303,569 to \$25,965,375.

CITY OF SYRACUSE, NEW YORK

HONORABLE BEN WALSH

COMMON COUNCIL

Hon. Helen Hudson, President
Hon. Chol Majok, Councilor-at-Large
Hon. Rasheada Caldwell, Councilor-at-Large
Hon. Rita M. Paniagua, Councilor-at-Large
Hon. Amir Gethers, Councilor-at-Large
Hon. Marty Nave, First District Councilor
Hon. Patrick J. Hogan, Second District Councilor
Hon. Corey J. Williams, Third District Councilor
Hon. Patrona Jones-Rowser, Fourth District Councilor
Hon. James Monto, Fifth District Councilor

OFFICE OF MANAGEMENT AND BUDGET

Ms. Julie Castellitto, Assistant Director
Ms. Mary Yehle, Budget Analyst III
Ms. Stacy Jennis, Budget Analyst II
Ms. Theresa Mowers, Administrative Coordinator

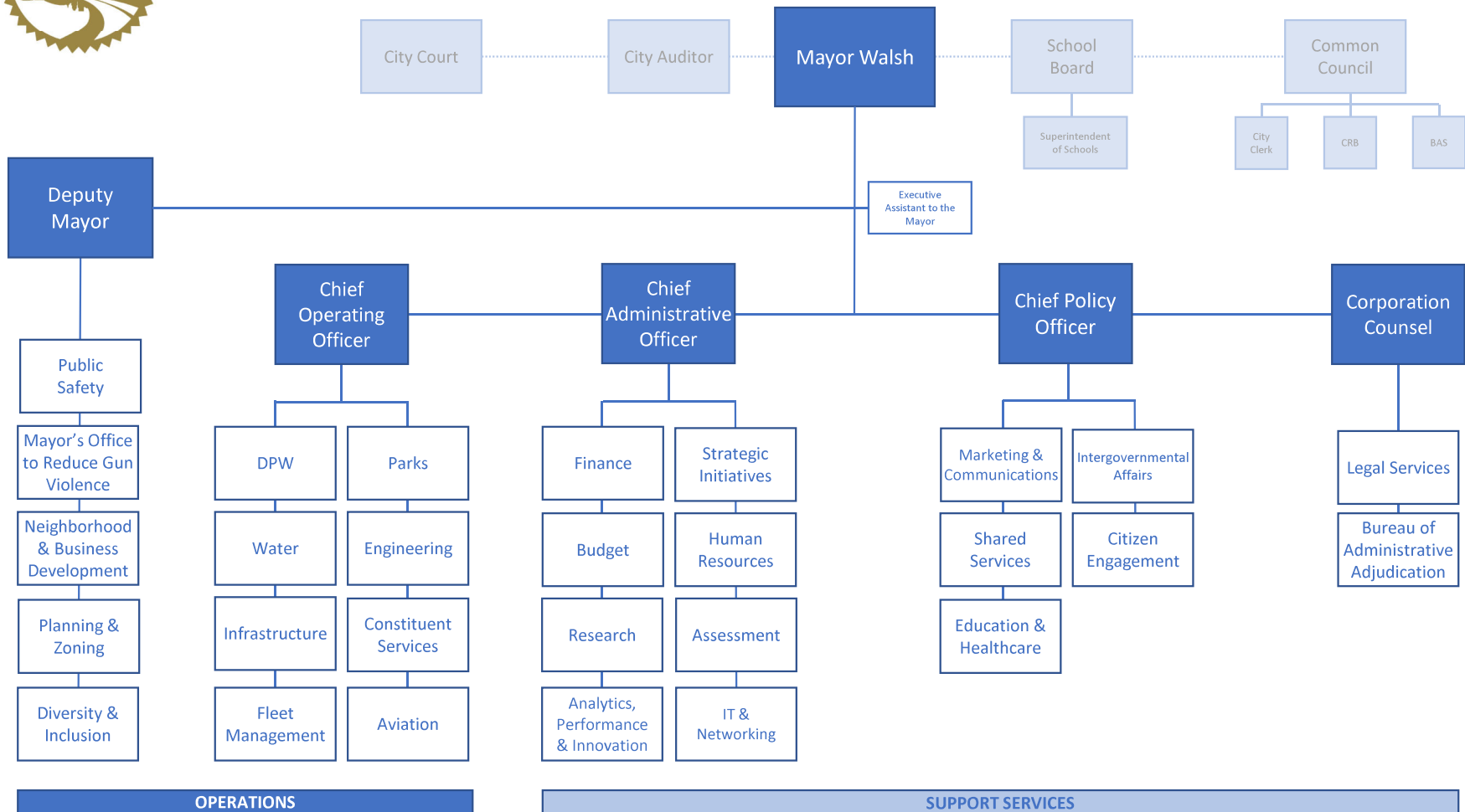
**THE CITY OF SYRACUSE
2025/2026 GENERAL STATISTICS**

Population*	
City Of Syracuse.....	148,620
County Of Onondaga.....	460,528
Public School Enrollment.....	17,962
Public School Enrollment (Including Pre K).....	19,426
Assessed Valuation (Full-Value Assessment For General City Purposes).....	\$ 4,490,461,793
Assessed Valuation (Full-Value Assessment For School District Purposes).....	\$ 4,524,164,423
Percentage Of Property Exempt From Taxation.....	48.60
Equalization Rate.....	57.50%
City Tax Rate - Real Estate (Per \$1,000 Assessed Valuation).....	\$ 28.2613
General City.....	\$ 13.1323
City School District.....	\$ 15.1290
Budget Total.....	\$ 983,045,670
General City.....	\$ 372,044,043
City School District.....	\$ 611,001,627
City Tax Levy - Real Estate.....	\$ 127,415,912
General City.....	\$ 58,970,189
City School District.....	\$ 68,445,723

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



Walsh Administration Organizational Structure 2025



BUDGET FOR THE CITY OF SYRACUSE
FOR THE PERIOD OF JULY 1, 2025 - JUNE 30, 2026

In accordance with Article VI, Section 6-102 of the Charter of the City of Syracuse, and pursuant to the Uniform System of Accounts for Cities, as provided for by Section 36 of the General Municipal Law, this budget was prepared by the Director of Management and Budget; approved by the Mayor and transmitted to the Common Council on April 7, 2025; published in the official newspaper on April 22, 2025, was amended through 84 ordinances by the Common Council on May 8, 2025, pertaining to the City budget. The Mayor objected to 45 amendments that were subsequently overridden by the Common Council and the budget in its amended form became effective as of May 27, 2025 pursuant to Section 6-102 (4) (c) (1) of the City Charter of the City of Syracuse (1960).

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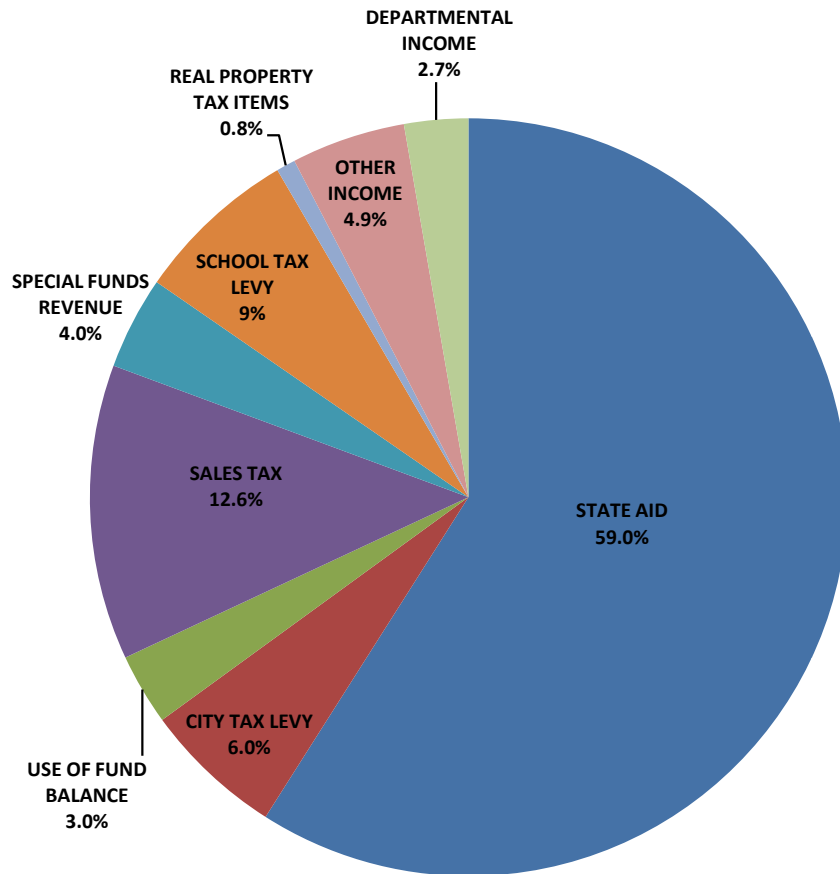
COMPARATIVE AND SUPPLEMENTAL DATA

Combined City & School District
Budget Summary

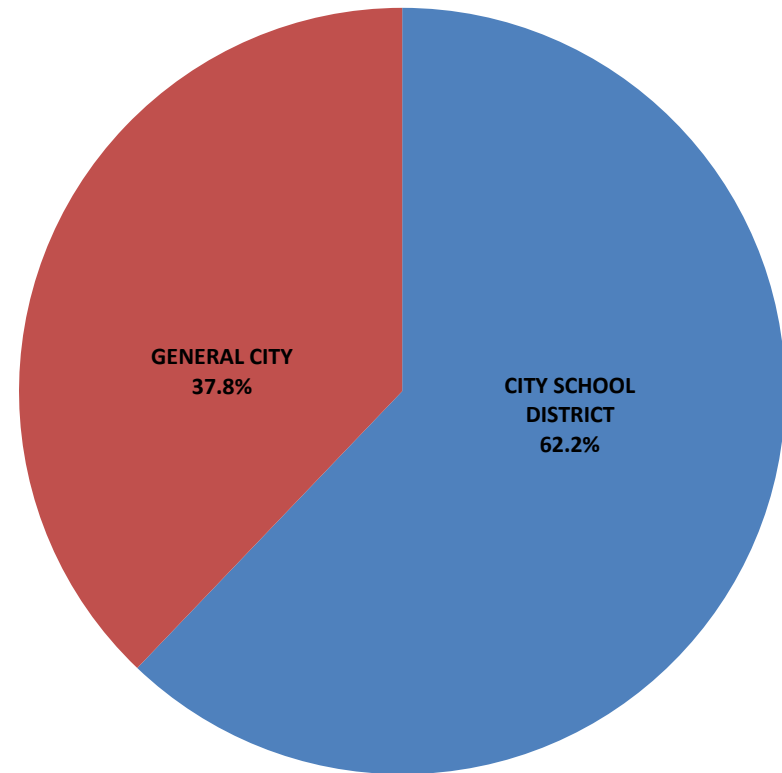
	FY25 Adopted	FY26 Adopted	\$ Change	% Change
COMBINED CITY & SCHOOL				
City General Fund	340,820,952	333,036,573	(7,784,379)	(2.3%)
City School District	<u>578,055,206</u>	<u>611,001,627</u>	<u>32,946,421</u>	<u>5.7%</u>
Total City & School	<u>918,876,158</u>	<u>944,038,200</u>	<u>25,162,042</u>	<u>2.7%</u>
All Other City Funds	38,807,033	42,348,220	3,541,187	9.1%
<i>Less: Interfund Appropriations</i>	<u>(3,542,041)</u>	<u>(3,340,750)</u>	<u>201,291</u>	<u>(5.7%)</u>
Total Combined Budget (Net)	<u><u>954,141,150</u></u>	<u><u>983,045,670</u></u>	<u><u>28,904,520</u></u>	<u><u>3.0%</u></u>

**2025/2026
TOTAL CITY BUDGET
\$983,045,670**

**TOTAL NET
REVENUES**

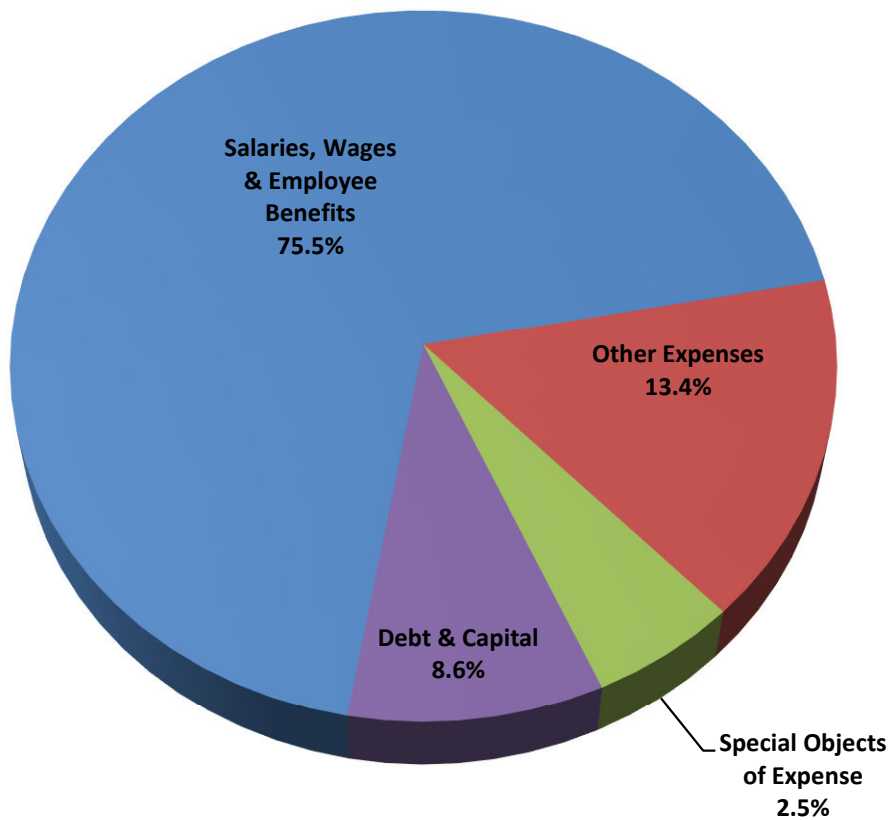


**TOTAL NET
EXPENDITURES**



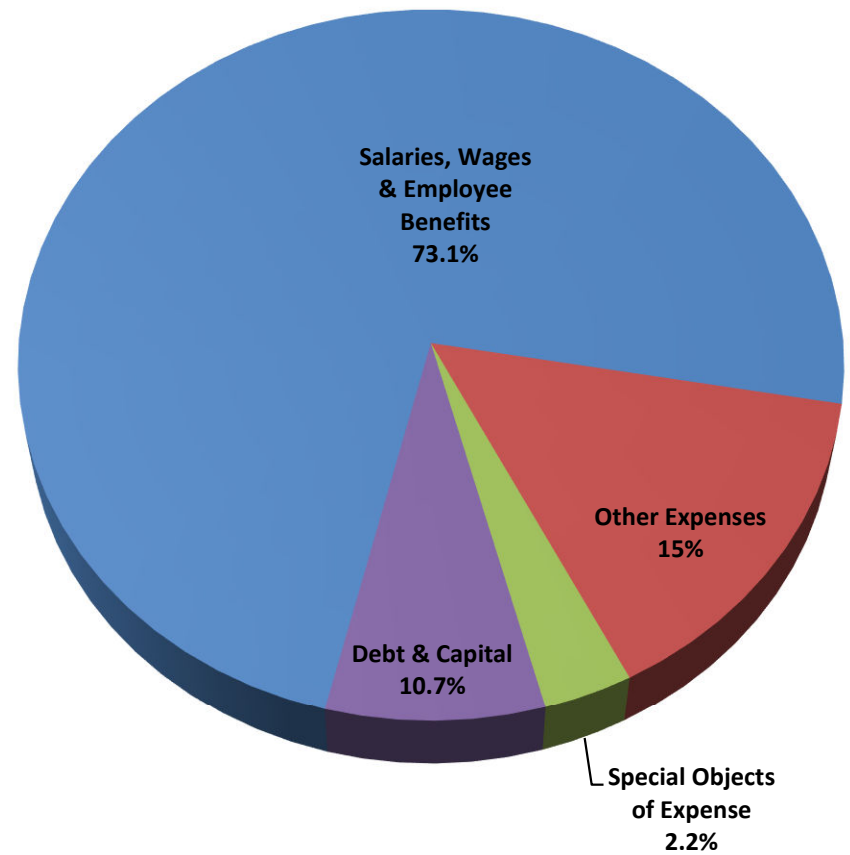
2025/2026 GENERAL CITY BUDGET COMPARISON

NET APPROPRIATION
\$340,820,952



2024/2025

NET APPROPRIATION
\$333,036,573



2025/2026

WHERE THE MONEY WILL COME FROM

2025/2026 COMBINED CITY AND SCHOOL DISTRICT BUDGET

Revenue Category		Amount	Percentage
<u>State Aid (Net of STAR)</u>			
City School District	\$500,560,746		
AIM State Aid	\$71,758,584		
Temporary AIM State Aid	\$5,000,000		
State Aid-Spin Up	\$0		
Mortgage Tax	\$2,500,000		
State Highway Maintenance	\$171,000		
State Highway Aid	\$0		
State Aid-Traffic Control Center	\$0		
Youth Projects	\$0		
	<hr/>	\$579,990,330	59.0%
<u>Real Property Taxes (Includes portions covered by STAR)</u>			
School Property Tax Levy	68,445,723		
City Property Tax Levy	\$58,970,189		
	<hr/>	\$127,415,912	13.0%
<u>Real Property Tax Items</u>			
Payments in Lieu of Taxes	\$5,755,000		
Light Works Infrastructure Payment	\$500		
Special Lighting Tax	\$275,000		
Assessable Improvements (less Buyouts)	(\$250,000)		
Tax Fees and Penalties	\$2,100,000		
Prior Years' Tax Collections (Including Tax Lien Sale)	\$4,000,000		
Less: Uncollected City & School Taxes	(\$1,194,800)		
	<hr/>	\$10,685,700	0.8%
<u>Non-Property Taxes</u>			
Sales Tax	\$122,975,761		
Utilities Gross Receipts Tax	\$2,150,000		
Room Occupancy Tax Rate	\$800,000		
CATV Franchise Tax	\$1,350,000		
Right of Way Franchise Fee	\$125,000		
Cannabis Tax	\$750,000		
	<hr/>	\$128,150,761	13.0%
<u>Other Revenues</u>			
Departmental Revenues	\$26,925,430		
Special Funds	\$42,348,220		
City School District-Other Revenues	12,095,158		
General City-Other Revenues	\$28,874,909		
City School District-Surpluses and Balances	29,900,000		
General City-Federal American Relief Plan	\$0		
Less: Interfund Revenues	(\$3,340,750)		
	<hr/>	\$136,802,967	14.19%
4 TOTAL		<hr/> \$983,045,670	<hr/> 100.0%

HOW THE MONEY WILL BE USED

2025/2026 COMBINED CITY AND SCHOOL DISTRICT BUDGET

	<u>Amount</u>	<u>Percentage</u>
<u>Education</u>		
City School District, Including Debt Service and Capital Appropriation	\$611,001,627	62.2%
<u>Capital Appropriation and Debt Service (City)</u>		
Capital Appropriation	\$2,121,500	0.2%
Principal and Interest on Bonds and Notes	\$24,850,934	2.5%
<u>Operation and Maintenance (City)</u>		
Police	\$62,234,298	6.3%
Fire	\$46,526,393	4.7%
Public Works	\$37,123,572	3.8%
Water	\$26,325,486	2.7%
Sewer	\$5,310,554	0.5%
Parks and Recreation	\$12,177,651	1.2%
Municipal Sidewalks	\$2,196,778	0.2%
Engineering	\$1,465,533	0.1%
Law	\$5,302,185	0.5%
Finance, Audit, Assessment, Zoning	\$5,821,954	0.6%
Neighborhood & Business Development	\$7,486,514	0.8%
Executive	\$9,674,830	1.0%
City Clerk, Common Council and Citizen Review Board	\$1,525,124	0.2%
Employee Benefits	\$110,411,886	11.2%
All Other Appropriations (Net)	\$11,488,852	1.2%
TOTAL	\$983,045,670	100.0%

Combined City & School District
Tax Rate Summary

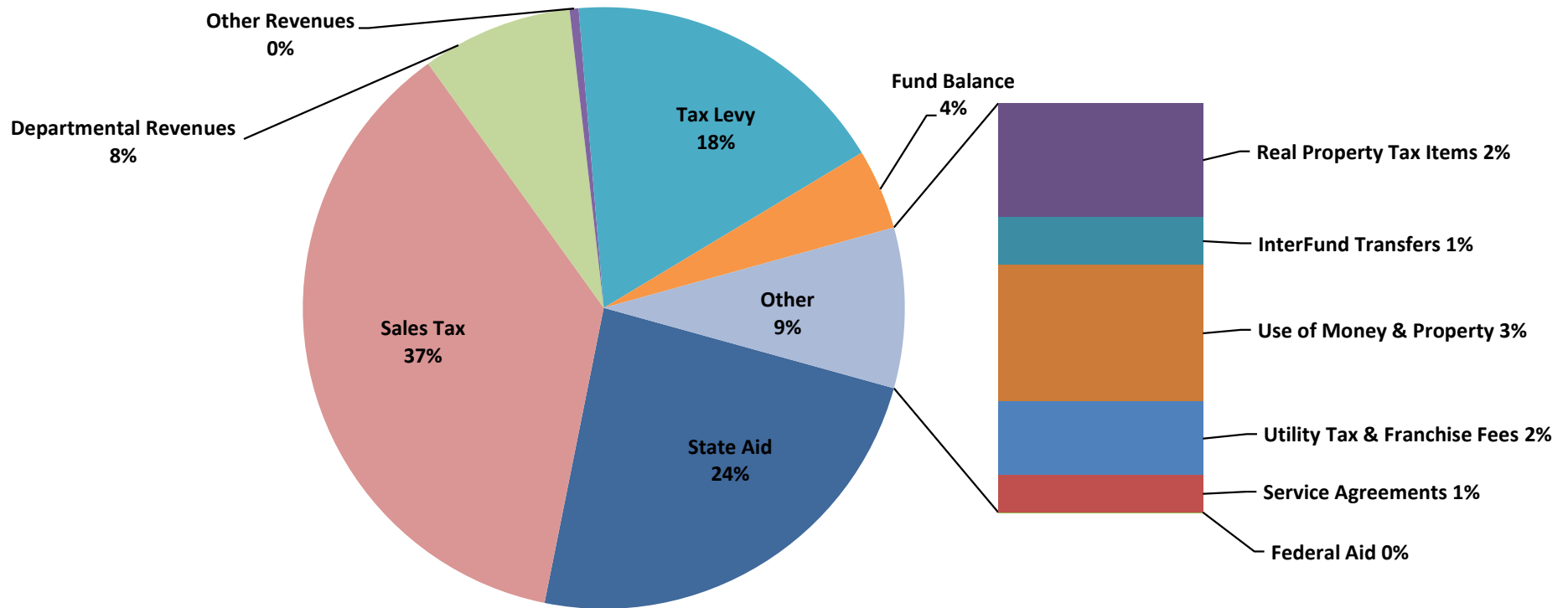
	FY25 Adopted	FY26 Adopted	\$ Change	% Change
GENERAL CITY				
Total Assessed Value	4,344,274,178	4,490,461,793	146,187,615	3.4%
Tax Levy	<u>54,866,750</u>	<u>58,970,189</u>	<u>4,103,439</u>	<u>7.5%</u>
Tax Rate per \$1,000	12.6297	13.1323	0.5026	4.0%
SCHOOL DISTRICT				
Total Assessed Value	<u>4,378,684,615</u>	<u>4,524,164,423</u>	<u>145,479,808</u>	<u>3.3%</u>
Tax Levy	<u>68,445,723</u>	<u>68,445,723</u>	<u>0</u>	<u>0.0%</u>
Tax Rate per \$1,000	<u>15.6316</u>	<u>15.1290</u>	<u>(0.5026)</u>	<u>(3.2%)</u>
COMBINED TAX RATE	<u><u>28.2613</u></u>	<u><u>28.2613</u></u>	<u><u>0.0000</u></u>	<u><u>0.0%</u></u>

Combined City & School District

Tax Levy Summary

	FY25 Adopted	FY26 Adopted	\$ Change	% Change
GENERAL CITY				
Appropriations	340,277,717	332,452,709	(7,825,008)	(2.3%)
Estimated Revenues	285,954,202	274,066,384	(11,887,818)	(4.2%)
Difference	54,323,515	58,386,325	4,062,810	7.5%
<i>1% Added Pursuant to Law</i>	<i>543,235</i>	<i>583,864</i>	<i>40,629</i>	<i>7.5%</i>
	54,866,750	58,970,189	4,103,439	7.5%
SCHOOL DISTRICT				
Appropriations	578,055,206	611,001,627	32,946,421	5.7%
Estimated Revenue	509,609,483	542,555,904	32,946,421	6.5%
Total School Tax Levy	68,445,723	68,445,723	0	0.0%

City Fund Revenues



<u>REVENUES</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
State Aid	\$79,772,430	\$79,429,584	-0.43%
Sales Tax	\$123,655,134	\$122,975,761	-0.55%
Departmental Revenues	\$18,948,391	\$26,925,430	42.10%
Real Property Tax Items	\$9,687,611	\$7,985,700	-17.57%
InterFund Transfers	\$3,542,041	\$3,340,750	-5.68%
Use of Money & Property	\$11,065,482	\$9,593,000	-13.31%
Utility Tax & Franchise Fees	\$3,627,413	\$5,175,000	42.66%
Service Agreements	\$2,945,578	\$2,600,000	-11.73%
Federal Aid	\$11,000,000	\$0	-100.00%
Other Revenues	\$2,460,122	\$1,647,500	-33.03%
Tax Levy	\$54,866,750	\$58,970,189	7.48%
Fund Balance	\$19,250,000	\$14,393,659	-25.23%
TOTAL REVENUES	\$340,820,952	\$333,036,573	

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2026

	<u>FY25</u> <u>Adopted</u>	<u>FY26</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<u>GENERAL FUND</u>				
<u>Surpluses & Balances</u>				
Unreserved, Undesignated	19,250,000	14,393,809	(4,856,191)	(25.2%)
<u>Real Property Tax Items</u>				
410010 School District Tax Buyout	(3,000,000)	(2,700,000)	300,000	(10.0%)
410020 Special Lighting Assessments	277,107	275,000	(2,107)	(0.8%)
410030 Assessable Improvements	636,540	50,000	(586,540)	(92.1%)
410040 Assessable Improvements Buyout	(318,270)	(300,000)	18,270	(5.7%)
410810 PILOT - Non-Profit Houses	1,726,280	1,750,000	23,720	1.4%
410830 PILOT - Ontrack	5,305	5,000	(305)	(5.7%)
410840 PILOT - SIDA	4,383,680	4,000,000	(383,680)	(8.8%)
410850 PILOT - SU DOME	106,090	0	(106,090)	(100.0%)
410500 Prior Years' Tax Collection	4,800,000	4,000,000	(800,000)	(16.7%)
410900 Fees & Penalties	2,265,149	2,100,000	(165,149)	(7.3%)
425940 Light Works Infrastructure Payment	530	500	(30)	(5.7%)
Less: Uncollected City Taxes - Current Year	(1,194,800)	(1,194,800)	0	0.0%
TOTAL REAL PROPERTY TAX ITEMS:	<u><u>9,687,611</u></u>	<u><u>7,985,700</u></u>	<u><u>(1,701,911)</u></u>	<u><u>(17.6%)</u></u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2026

	FY25	FY26	\$	%
	Adopted	Adopted	Difference	Change
<u>Non-Property Tax Items</u>				
411100 Sales Tax	123,655,134	122,975,761	(679,373)	(0.5%)
411300 Utilities Gross Receipts Tax	2,146,180	2,150,000	3,820	0.2%
411500 Room Occupancy Tax Rate	0	800,000	800,000	0.0%
411700 CATV Franchise Fee	1,412,945	1,350,000	(62,945)	(4.5%)
411710 Right of Way Franchise Fee	68,288	125,000	56,712	83.0%
425910 SU Service Agreement	500,000	125,000	(375,000)	(75.0%)
425920 SU Service - Supplemental	2,000,000	2,000,000	0	0.0%
415900 SU DOME Traffic Reimbursement	445,578	475,000	29,422	6.6%
411400 Cannabis Tax	800,000	750,000	(50,000)	(6.3%)
TOTAL NON-PROPERTY TAX ITEMS:	<u>131,028,125</u>	<u>130,750,761</u>	<u>(277,364)</u>	<u>(0.2%)</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2026

	FY25	FY26	\$	%
	Adopted	Adopted	Difference	Change
<u>Departmental Income</u>				
<u>Finance</u>				
412300 Abstract Fees	90,177	100,000	9,823	10.9%
412310 Duplicate Tax Bill Fee	15,914	12,000	(3,914)	(24.6%)
412320 County Tax Collection Fee	757,058	779,500	22,442	3.0%
415800 Parking Restitution Surcharge	721,000	650,000	(71,000)	(9.8%)
415810 Handicapped Parking Surcharge	15,914	16,000	86	0.5%
425400 License Comm. Bingo Licenses	1,030	1,000	(30)	(2.9%)
425410 Bingo Receipts	3,713	3,750	37	1.0%
425450 Licenses	43,700	45,000	1,300	3.0%
425470 Licenses Comm. Games of Chance Licenses	90	0	(90)	(100.0%)
425750 Administrative Adjudication Receipts	220,000	350,000	130,000	59.1%
426100 Fines & Penalties Viol/Traffic	25,000	25,000	0	0.0%
426102 School Bus Arm Violation	0	1,618,518	1,618,518	0.0%
426104 School Zone Speed Violation	0	1,823,683	1,823,683	0.0%
426106 School Zone Red Light Violations	0	2,557,799	2,557,799	0.0%
426610 Sale of Tax Property	16,020	15,000	(1,020)	(6.4%)
427500 Parking Ticket Receipts	3,788,719	3,750,000	(38,719)	(1.0%)
427520 PVB Court Costs/Charges	2,000	2,500	500	25.0%
427700 Misc. Receipts	79,568	175,000	95,432	119.9%
427710 Returned Check Fees	180	2,000	1,820	1,011.1%
Total Finance:	5,780,083	11,926,750	6,146,667	106.3%
<u>City Clerk</u>				
412550 City Clerk Licenses	65,776	60,000	(5,776)	(8.8%)
Total City Clerk:	65,776	60,000	(5,776)	(8.8%)

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2026

	FY25 Adopted	FY26 Adopted	\$ Difference	% Change
<u><i>Code Enforcement</i></u>				
415600 Building Inspection Charges	1,030	0	(1,030)	(100.0%)
415650 Boardup/Cleanup Charges	26,523	100,000	73,477	277.0%
415660 Cleanup Charges	200,000	228,000	28,000	14.0%
415700 DEMO Charges - Unsafe Building	0	168,000	168,000	0.0%
415870 Vacant Property Registry	26,523	25,000	(1,523)	(5.7%)
415890 Rental Registry Fees	371,315	225,000	(146,315)	(39.4%)
417441 Small Cell Permits	127,444	130,000	2,556	2.0%
425500 Building & Property Permits	2,341,721	3,500,000	1,158,279	49.5%
425560 Certificate of Compliance	318,270	158,500	(159,770)	(50.2%)
425570 Board of Zoning - Appeals	1,061	500	(561)	(52.9%)
425700 Building & Property Rehab Electric Lic	37,132	35,000	(2,132)	(5.7%)
425710 Building & Property Heating Lic	53,045	56,000	2,955	5.6%
425720 Building & Property Elevator Permits	10,609	12,000	1,391	13.1%
425480 Certificates of Use	106,090	110,000	3,910	3.7%
Total Code Enforcement:	3,620,763	4,748,000	1,127,237	31.1%
<u><i>Parks & Recreation</i></u>				
420010 P & R Fee & Concessions	772,500	550,000	(222,500)	(28.8%)
420020 Clinton Square Rink Fees	257,500	200,000	(57,500)	(22.3%)
420250 P & R Ballfield Fees	5,305	5,000	(305)	(5.7%)
Total Parks & Recreation:	1,035,305	755,000	(280,305)	(27.1%)

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2026

	FY25	FY26	\$	%
	Adopted	Adopted	Difference	Change
<u><i>Fire</i></u>				
415380 Fire Reimbursement - Outside Agencies	21,218	40,000	18,782	88.5%
415400 Fire- Reports & Records	8,487	5,000	(3,487)	(41.1%)
422620 EMS Reimbursement - New York State	10,609	11,000	391	3.7%
415300 Fire Ambulance Billing	444,000	350,000	(94,000)	(21.2%)
Total Fire	484,314	406,000	(78,314)	(16.2%)
<u><i>Police</i></u>				
415200 Police Reports, Records & Fingerprints	25,750	25,000	(750)	(2.9%)
412110 City Court Criminal Div	0	2,500	2,500	0.0%
415880 Annual Alarm Fee	97,000	85,000	(12,000)	(12.4%)
415910 Police Services - Outside Agencies	1,472,900	2,000,000	527,100	35.8%
415950 Police Unclaimed Property	51,500	50,000	(1,500)	(2.9%)
Total Police:	1,647,150	2,162,500	515,350	31.3%
<u><i>Law</i></u>				
412200 Housing Court Fines	450,000	350,000	(100,000)	(22.2%)
Total Law:	450,000	350,000	(100,000)	(22.2%)

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2026

	FY25	FY26	\$	%
	Adopted	Adopted	Difference	Change
<u><i>Public Works</i></u>				
415670 Set-Out Charges	300,000	312,000	12,000	4.0%
417100 DPW Charges for Services	50,000	40,000	(10,000)	(20.0%)
417110 DPW Paving Cuts - Non-Refund	700,000	800,000	100,000	14.3%
417120 DPW Charges - Outside Agencies	75,000	80,000	5,000	6.7%
417140 DPW Liability Waiver Permit	6,500	6,500	0	0.0%
417150 DPW Block Party Revenue	5,000	5,000	0	0.0%
417200 Parking Lots	20,000	20,000	0	0.0%
417270 Fayette St Garage	640,000	700,000	60,000	9.4%
417280 Madison Irving Garage	560,000	650,000	90,000	16.1%
417290 Harrison St Garage	215,000	558,330	343,330	159.7%
417310 Washington St Garage	450,000	555,000	105,000	23.3%
417320 Armory Square Garage	210,000	195,000	(15,000)	(7.1%)
417330 ONCenter Parking Garage	150,000	125,000	(25,000)	(16.7%)
417400 Parking Meter Receipts	2,300,000	2,300,000	0	0.0%
417420 DPW Loading Zone Permits	2,000	1,500	(500)	(25.0%)
417421 Overweight/Size Vehicle Permit	0	150	150	0.0%
417430 DPW Sidewalk Permits	1,500	500	(1,000)	(66.7%)
417440 DPW Sidewalk Cafe Permits	4,000	3,500	(500)	(12.5%)
421300 Recycling Revenues	16,000	0	(16,000)	(100.0%)
421310 Refuse & Garbage Charges	0	5,200	5,200	0.0%
423010 DPW Charges - Other Gov't	150,000	150,000	0	0.0%
427730 Parking Garage Registration	8,000	7,500	(500)	(6.3%)
Total Public Works Department Revenues	5,863,000	6,515,180	652,180	(20.8%)

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2026

	FY25 Adopted	FY26 Adopted	\$ Difference	% Change
<u>Assessment</u>				
426630 Appraisal Fees	2,000	2,000	0	0.0%
Total Assessment:	2,000	2,000	0	0.0%
TOTAL DEPARTMENTAL INCOME:	<u>18,948,391</u>	<u>26,925,430</u>	<u>7,977,039</u>	<u>42.1%</u>
<u>Use of Money & Property</u>				
424010 Interest of Deposits	10,981,691	9,500,000	(1,481,691)	(13.5%)
424020 Bankruptcy Fees	37,132	55,000	17,868	48.1%
424100 Rental of Real Property	36,050	38,000	1,950	5.4%
457100 Proceeds From Serial Bonds	10,609	0	(10,609)	(100.0%)
TOTAL USE OF MONEY & PROPERTY	<u>11,065,482</u>	<u>9,593,000</u>	<u>(1,472,482)</u>	<u>(13.3%)</u>
<u>Sale of Property</u>				
426500 Sale of Scrap Equipment	5,000	25,000	20,000	400.0%
426750 Gain on Disposal of Assets	1,500,000	1,470,000	(30,000)	(2.0%)
TOTAL SALE OF PROPERTY:	<u>1,505,000</u>	<u>1,495,000</u>	<u>(10,000)</u>	<u>(0.7%)</u>
<u>State Aid</u>				
430050 State Aid - Mortgage Tax	2,962,923	2,500,000	(462,923)	(15.6%)
438200 State Aid - Youth Projects	50,923	0	(50,923)	(100.0%)
435210 AIM State Aid	71,758,584	71,758,584	0	0.0%
435209 Temporary Aim Aid	5,000,000	5,000,000	0	0.0%
435100 State Aid - Highway Maint	0	171,000	171,000	0.0%
TOTAL STATE AID:	<u>79,772,430</u>	<u>79,429,584</u>	<u>(342,846)</u>	<u>(0.4%)</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2026

	FY25	FY26	\$	%
	Adopted	Adopted	Difference	Change
<u>Federal Aid</u>				
Federal American Relief Plan	11,000,000	0	(11,000,000)	(100.0%)
	<u>11,000,000</u>	<u>0</u>	<u>(11,000,000)</u>	<u>(100.0%)</u>
<u>Miscellaneous Revenue</u>				
423040 Onondaga County Lighting Reimbursement	2,122	0	(2,122)	(100.0%)
426550 Bid & Specs Revenue	3,000	2,500	(500)	(16.7%)
426800 Insurance Recoveries	150,000	150,000	0	0.0%
Transfer from - Water Fund	2,800,000	2,800,000	0	0.0%
Transfer from - Sewer Fund	540,750	540,750	0	0.0%
Transfer from - Municipal Sidewalks	201,291	0	(201,291)	(100.0%)
TOTAL MISCELLANEOUS REVENUE:	<u>3,697,163</u>	<u>3,493,250</u>	<u>(203,913)</u>	<u>(5.5%)</u>
TOTAL GENERAL FUND REVENUE	<u>285,954,202</u>	<u>274,066,384</u>	<u>(11,887,668)</u>	<u>(4.2%)</u>
<u>Tax Levy</u>				
Tax Levy	54,323,515	58,386,325	4,062,810	7.5%
1% Added Pursuant to Law	543,235	583,864	40,629	7.5%
TOTAL TAX LEVY:	<u>54,866,750</u>	<u>58,970,189</u>	<u>4,103,439</u>	<u>7.5%</u>
GRAND TOTAL ALL REVENUES AND TAX PROCEEDS	<u>340,820,952</u>	<u>333,036,573</u>	<u>(7,784,229)</u>	<u>(2.3%)</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2026

	FY25	FY26	\$	%
	Adopted	Adopted	Difference	Change
<u>DOWNTOWN SPECIAL ASSESSMENT</u>				
Special Assessment - Downtown	1,138,437	1,350,209	211,772	18.6%
Allowance for Uncollected Assessment	<u>23,233</u>	<u>20,561</u>	<u>(2,672)</u>	<u>(11.5%)</u>
TOTAL DOWNTOWN SPECIAL ASSESSMENT REVENUE:	<u>1,161,670</u>	<u>1,370,770</u>	<u>209,100</u>	<u>18.0%</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2026

	<u>FY25</u> <u>Adopted</u>	<u>FY26</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<u>CROUSE- MARSHALL SPECIAL ASSESSMENT</u>				
Special Assessment - Crouse Marshall	<u>147,140</u>	<u>176,567</u>	<u>29,427</u>	<u>20.0%</u>
TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT				
FUND REVENUE:	<u>147,140</u>	<u>176,567</u>	<u>29,427</u>	<u>20.0%</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2026

	FY25	FY26	\$	%
	Adopted	Adopted	Difference	Change
<u>MUNICIPAL SIDEWALK FUND</u>				
Unreserved, Undesignated	(1,367,525)	(1,349,724)	17,801	(1.3%)
Municipal Sidewalk Fee	2,726,221	3,634,961	908,740	33.3%
TOTAL MUNICIPAL SIDEWALK FUND REVENUE:	<u>1,358,696</u>	<u>2,285,237</u>	<u>926,541</u>	<u>32.0%</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2026

	FY25	FY26	\$	%
	Adopted	Adopted	Difference	Change
<u>WATER FUND</u>				
Unreserved, Undesignated	500,000	2,625,846	2,125,846	425.2%
421400 Sale of Water	26,299,170	26,000,000	(299,170)	(1.1%)
421420 Water Frontage Tax	31,000	31,000	0	0.0%
421440 Fire Service Installation	35,000	35,000	0	0.0%
421460 Water Turn-on/Turn-off	25,000	32,000	7,000	28.0%
421480 Interest and Penalties	600,000	650,000	50,000	8.3%
421490 Pending Penalties	315,000	350,000	35,000	11.1%
421500 Meter Repairs	24,000	24,000	0	0.0%
421510 Infrastructure Improvement Fee	500,000	500,000	0	0.0%
421520 Appointment Cancellation Fee	15,000	0	(15,000)	(100.0%)
421530 Design Plan Fee	15,000	0	(15,000)	(100.0%)
421540 Hydrant Metered Usage	50,000	0	(50,000)	(100.0%)
424010 Interest of Deposits	45,000	50,000	5,000	11.1%
424100 Rental of Real Property	38,000	40,000	2,000	5.3%
424140 Rental of Equipment	15,000	45,000	30,000	200.0%
425600 Fees/Paving Cuts	30,000	30,000	0	0.0%
425900 Water Meter Installation	18,000	18,000	0	0.0%
425950 Service Kill Fees	45,000	75,000	30,000	66.7%
426000 Fire Service Maintenance Fee	370,000	371,000	1,000	0.3%
426500 Sale of Scrap Equipment	35,000	25,000	(10,000)	(28.6%)
426750 Gain on Disposal of Assets	25,000	10,000	(15,000)	(60.0%)
426800 Insurance Recoveries	100,000	75,000	(25,000)	(25.0%)
427700 Misc. Receipts	52,000	45,000	(7,000)	(13.5%)
TOTAL WATER FUND REVENUE:	29,182,170	31,031,846	1,849,676	6.3%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2026

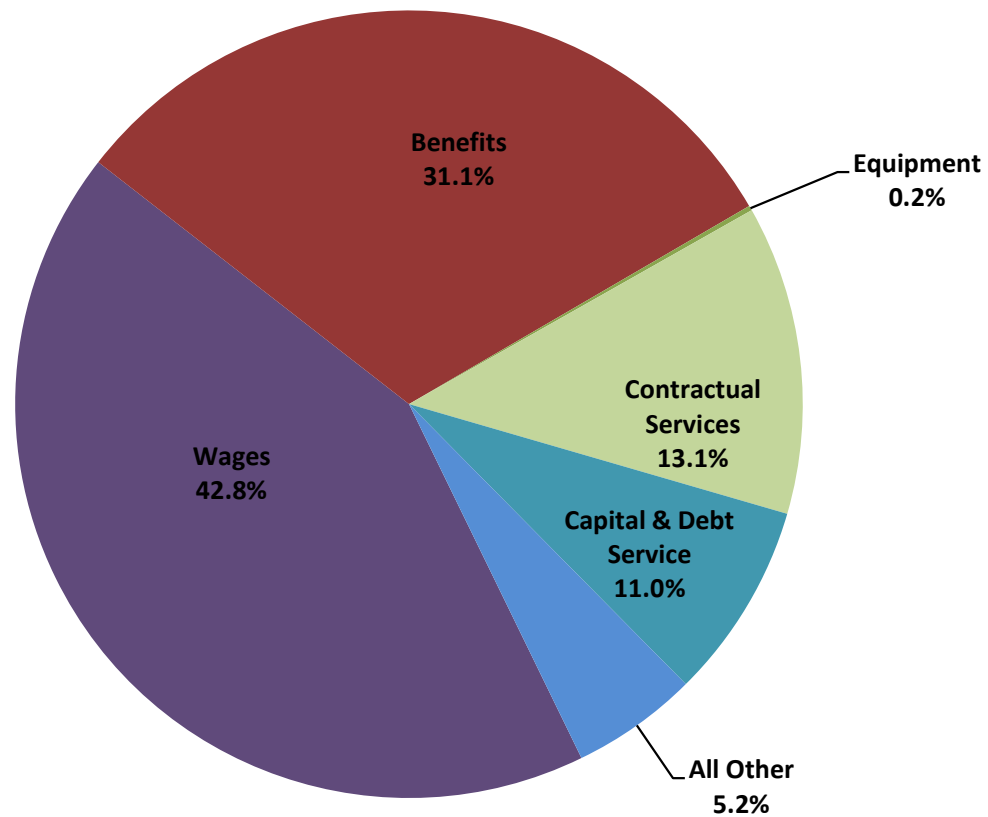
	FY25	FY26	\$	%
	Adopted	Adopted	Difference	Change
<u>SEWER FUND</u>				
Unreserved, Undesignated	0	728,800	728,800	0.0%
Unreserved, Undesignated	162,012	0	(162,012)	(100.0%)
421200 Sewer Rents	6,740,345	6,700,000	(40,345)	(0.6%)
421490 Pending Penalties	55,000	55,000	0	0.0%
TOTAL SEWER FUND REVENUE:	<u>6,957,357</u>	<u>7,483,800</u>	<u>526,443</u>	<u>7.6%</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2026

	FY25	FY26	\$	%
	Adopted	Adopted	Difference	Change
<u>ALL FUNDS - TOTAL REVENUES</u>				
General Fund	340,820,952	333,036,573	(7,784,229)	(2.3%)
Downtown Special Assessment Fund	1,161,670	1,370,770	209,100	18.0%
Crouse-Marshall Special Assessment Fund	147,140	176,567	29,427	20.0%
Municipal Sidewalk Fund	1,358,696	2,285,237	926,541	0.0%
Water Fund	29,182,170	31,031,846	1,849,676	6.3%
Sewer Fund	6,957,357	7,483,800	526,443	7.6%
<i>LESS INTER-FUND REVENUES</i>	<i>(3,542,041)</i>	<i>(3,340,750)</i>	<i>201,291</i>	<i>(5.7%)</i>
NET TOTAL - ALL FUNDS	376,085,944	372,044,043	(4,041,751)	(1.1%)

City Expenditures



EXPENDITURES

Wages
Benefits
Equipment
Contractual Services
Capital & Debt Service
All Other
Total

2025/2026

\$142,407,152
\$103,443,821
\$688,900
\$42,242,002
\$26,972,434
\$17,282,264

\$333,036,573

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2026

		FY25 Adopted	FY26 Adopted	\$ Difference	% Change
<u>GENERAL FUND</u>					
<i>Departmental Operating Expenditures</i>					
<u>Common Council</u>					
	Common Council	731,997	745,848	13,851	1.9%
<u>Citizen Review Board</u>					
	Citizens Review Board	390,168	385,804	(4,364)	(1.1%)
<u>Executive</u>					
	Office of the Mayor	967,374	981,358	13,984	1.4%
	Office of Administration	141,184	148,374	7,190	5.1%
	Office of Gun Violence Prevention	265,676	245,540	(20,136)	(7.6%)
	Office of Communications	379,991	366,606	(13,385)	(3.5%)
	Office of Analytics, Performance & Innovation	3,567,740	3,632,022	64,282	1.8%
	Office of Management & Budget	462,412	497,259	34,847	7.5%
	Division of Purchase	120,375	128,578	8,203	6.8%
	Division of Equity Compliance & Social Impact	141,331	191,852	50,521	35.7%
	Office of Personnel & Labor Relations	1,432,488	1,300,359	(132,129)	(9.2%)
	Bureau of Research	324,300	342,331	18,031	5.6%
	Syracuse Opportunity Works	95,000	80,500	(14,500)	(15.3%)
	Bureau of Information Technology	1,713,222	1,760,051	46,829	2.7%
	Total Executive:	9,611,094	9,674,830	63,736	0.7%
<u>Finance</u>					
	Bureau of City Payment Center	1,144,200	1,214,437	70,237	6.1%
	Bureau of Accounts	675,861	839,524	163,663	24.2%
	Parking Violations Bureau	769,271	991,795	222,523	28.9%
	Bureau of Financial Operations	1,495,157	1,526,140	30,983	2.1%
	Total Finance:	4,084,489	4,571,896	487,406	11.9%

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2026

		FY25 Adopted	FY26 Adopted	\$ Difference	% Change
<u>Audit</u>					
	Office of the City Auditor	342,899	324,445	(18,454)	(5.4%)
<u>City Clerk</u>					
	City Clerk's Office	399,026	393,472	(5,554)	(1.4%)
<u>Assessment</u>					
	Department of Assessment	1,840,358	897,992	(942,366)	(51.2%)
	Board of Assessment Review	20,200	18,786	(1,414)	(7.0%)
	Total Assessment:	1,860,558	916,778	(943,780)	(50.7%)
<u>Board of Zoning Appeals</u>					
	Board of Zoning Appeal	8,500	8,835	335	3.9%
<u>Department of Law</u>					
	Law Department	5,048,636	4,403,310	(645,327)	(12.8%)
	Bureau of Administrative Adjudication	635,839	898,875	263,036	41.4%
	Total Law	5,684,475	5,302,185	(382,290)	(6.7%)
<u>Neighborhood & Business Development</u>					
	Neighborhood & Business Development	1,419,644	1,291,825	(127,819)	(9.0%)
	Division of Code Enforcement	4,771,750	5,805,952	1,034,202	21.7%
	Division of Planning & Sustainability	153,754	388,738	234,984	152.8%
	Total Neighborhood & Business Development:	6,345,148	7,486,514	1,141,366	18.0%
<u>Engineering</u>					
	Department of Engineering	1,654,563	1,465,533	(189,030)	(11.4%)

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2026

	FY25 Adopted	FY26 Adopted	\$ Difference	% Change
<u>Public Works</u>				
DPW Main Office	2,045,166	2,276,674	231,508	11.3%
DPW Environmental Services	1,639,658	1,227,268	(412,390)	(25.2%)
DPW Building Services	4,536,713	4,052,431	(484,282)	(10.7%)
DPW Street Repair	1,692,158	1,313,689	(378,469)	(22.4%)
DPW Motor Equipment Maintenance	8,088,848	6,423,822	(1,665,027)	(20.6%)
DPW Snow & Ice Control	3,984,241	4,305,785	321,544	8.1%
DPW Waste Collection, Recycling & Disposal	8,400,915	7,983,033	(417,882)	(5.0%)
DPW Street Cleaning	1,563,199	1,528,872	(34,327)	(2.2%)
DPW Transportation	8,953,385	8,011,998	(941,387)	(10.5%)
Total Public Works:	40,904,283	37,123,572	(3,780,711)	(9.2%)
<u>Police</u>				
Police Field Services - Sworn	55,858,809	54,812,435	(1,046,374)	(1.9%)
Police Field Services - Civilian	7,377,872	7,421,863	43,991	0.6%
Total Police:	63,236,681	62,234,298	(1,002,383)	(1.6%)
<u>Fire</u>				
Fire Main - Sworn	44,740,014	45,256,334	516,320	1.2%
Fire Main - Civilian	1,580,273	1,270,059	(310,214)	(19.6%)
Total Fire:	46,320,287	46,526,393	206,106	0.4%
<u>Parks, Rec. & Youth Prog.</u>				
Parks Administration	629,905	779,168	149,263	23.7%
Parks Grounds Maintenance	6,287,051	6,420,824	133,773	2.1%
Parks Recreation	4,737,946	4,483,911	(254,035)	(5.4%)
Dog Control Division	555,480	493,748	(61,732)	(11.1%)
Total Parks, Recreation & Youth Programs:	12,210,382	12,177,651	(32,731)	(0.3%)
TOTAL DEPARTMENTAL:	193,784,551	189,338,053	(4,446,498)	(2.3%)

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2026

	FY25 Adopted	FY26 Adopted	\$ Difference	% Change
<i>Special Objects of Expense</i>				
Blighted Property Maintenance	772,500	750,000	(22,500)	(2.9%)
Printing & Advertising	200,000	185,000	(15,000)	(7.5%)
Fiscal Services	515,000	500,000	(15,000)	(2.9%)
Postage	280,000	310,240	30,240	10.8%
Labor Relations Expense	20,000	20,000	0	0.0%
Unallocated Insurance	260,800	260,800	0	0.0%
Conf & Assoc Dues	31,000	31,064	64	0.2%
Tax Certiorari	51,500	50,000	(1,500)	(2.9%)
City Share of Local Assessment	365,650	370,000	4,350	1.2%
City Share of Tax Deeds	57,194	70,000	12,806	22.4%
External Auditors	144,200	144,000	(200)	(0.1%)
Financial Management System	51,500	51,500	0	0.0%
Special Audit Services	50,000	30,000	(20,000)	(40.0%)
GASB75 Actuarial Valuation	23,800	23,800	0	0.0%
JSCB Expenses	15,000	15,000	0	0.0%
Greater Syracuse Property Development Corporation	1,250,000	750,000	(500,000)	(40.0%)
Onondaga Historical Association	50,000	50,000	0	0.0%
Public Events	198,250	199,250	1,000	0.5%
Erie Canal Museum	21,000	21,000	0	0.0%
Internet and Networking Services	442,200	407,200	(35,000)	(7.9%)
Arts Acquisition Conservation Fund	23,500	53,500	30,000	127.7%
Univ. Neighborhood Grants	500,000	0	(500,000)	(100.0%)
Downtown District Matching	12,500	15,000	2,500	20.0%
Crouse Marshall Matching	12,500	12,500	0	0.0%
Leadership Syracuse	15,000	15,000	0	0.0%
Home HeadQuarters	500,000	1,250,000	750,000	150.0%
Mandated Drug Testing	30,000	30,000	0	0.0%
Veteran's Post Rents	200	200	0	0.0%
One Time Expenditures	5,000	0	(5,000)	(100.0%)
Operating Leases	969,509	1,546,495	576,985	59.5%

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2026

	FY25	FY26	\$	%
	Adopted	Adopted	Difference	Change
Summer Youth Employment Program	700,000	700,000	0	0.0%
Community Ambassador Program	200,000	200,000	0	0.0%
Financial Empowerment Center	175,000	375,000	200,000	114.3%
ARPA Project Completion	6,000,000	0	(6,000,000)	(100.0%)
CNY Works	50,000	50,000	0	0.0%
Housing Trust	2,500,000	0	(2,500,000)	(100.0%)
Vacant Property Receivership	200,000	0	(200,000)	(100.0%)
Union Apprentice Program	250,000	250,000	0	0.0%
Landbank Seizure Fund	300,000	100,000	(200,000)	(66.7%)
Traffic Camera Fees	0	2,261,852	2,261,852	0.0%
Allowance for Negotiations	0	1,500,000	1,500,000	0.0%
Employee Retirement	6,688,362	6,502,212	(186,150)	(2.8%)
Social Security	11,446,840	11,655,185	208,345	1.8%
Worker's Compensation	3,091,065	3,250,000	158,935	5.1%
Police & Fire Retirement	28,388,212	31,896,734	3,508,522	12.4%
Personal Injury Protection	41,200	41,200	0	0.0%
Unemployment Insurance	51,500	51,500	0	0.0%
Medical Insurance	43,821,206	46,616,490	2,795,284	6.4%
Supplemental Benefits Disability Payments	360,500	360,500	0	0.0%
Judgement and Claims	1,545,000	1,600,000	55,000	3.6%
Employee Assistance Program	43,000	40,000	(3,000)	(7.0%)
Police 207-C Expenses_Total	1,318,000	1,320,000	2,000	0.2%
Fire 207-A Expenses_Total	180,250	210,000	29,750	16.5%
TOTAL SPECIAL OBJECTS:	114,217,938	116,142,222	1,924,283	1.7%

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2026

	FY25 Adopted	FY26 Adopted	\$ Difference	% Change
<i>Capital Appropriations & Debt Service:</i>				
<i>Transfer to Capital Projects Fund</i>				
Cash Capital Appropriations	7,442,750	2,121,500	(5,321,250)	(71.5%)
<i>Transfer to Debt Service Fund</i>				
Serial Bond Principal & Interest	24,831,487	24,850,934	19,447	0.1%
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TOTAL CAPITAL APPROPRIATION AND DEBT SERVICE:	32,274,237	26,972,434	(5,301,803)	(71.4%)
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1% Added Pursuant to Law	543,235	583,864	40,629	7.5%
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GRAND TOTAL GENERAL FUND BUDGET	340,819,961	333,036,573	(7,783,388)	(2.3%)
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EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2026

	FY25 Adopted	FY26 Adopted	\$ Difference	% Change
<u>DOWNTOWN SPECIAL ASSESSMENT</u>				
Admin	184,645	241,398	56,753	30.7%
Marketing	9,393	132,601	123,208	1311.7%
Environ. Maintenance	342,308	377,997	35,689	10.4%
Economic Develop	351,592	354,630	3,038	0.9%
Security	250,498	243,583	(6,915)	(2.8%)
Allowance_for_Uncollectable_Assessment	23,234	20,561	(2,673)	(11.5%)
TOTAL DOWNTOWN SPECIAL ASSESSMENT:	1,161,670	1,370,770	209,100	18.0%

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2026

	FY25 Adopted	FY26 Adopted	\$ Difference	% Change
<u>CROUSE - MARSHALL SPECIAL ASSESSMENT</u>				
Admin	34,201	38,641	4,440	13.0%
Marketing	0	18,600	18,600	0.0%
Marketing	690	3,379	2,689	389.7%
Environ. Maintenance	12,779	13,200	421	3.3%
Security	70,276	73,688	3,412	4.9%
Personnel	29,194	29,059	(135)	(0.5%)
TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT:	147,140	176,567	29,427	20.0%

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2026

	FY25 Adopted	FY26 Adopted	\$ Difference	% Change
<u>MUNICIPAL SIDEWALK FUND</u>				
<i>Department of Sidewalk Program</i>	653,950	1,155,459	501,509	76.7%
<i>Special Objects of Expense</i>				
Employee Retirement System	52,657	30,242	(22,415)	(42.6%)
Social Security	31,127	11,587	(19,540)	(62.8%)
Workers Compensation	9,700	10,000	300	3.1%
Medical Insurance	77,851	36,630	(41,221)	(52.9%)
Transfer to General fund	201,291	0	(201,291)	(100.0%)
Subtotal:	372,626	88,459	(284,167)	(255.2%)
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond - Principal	184,000	779,317	595,317	323.5%
Serial Bonds - Interest	113,120	262,002	148,882	131.6%
Transfer Cash Capital	35,000	0	(35,000)	(100.0%)
Serial Bond Principal & Interest	332,120	1,041,319	709,199	355.2%
TOTAL MUNICIPAL SIDEWALK FUND BUDGET:	1,358,696	2,285,237	926,541	176.6%

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2026

	FY25 Adopted	FY26 Adopted	\$ Difference	% Change
<u>WATER FUND</u>				
<i>Water Departmental Operating Expenditures</i>				
Water Finance	155,084	203,720	48,636	31.4%
Water Engineering	1,503,104	2,110,782	607,678	40.4%
Water Quality Management	2,057,183	2,108,435	51,252	2.5%
Skaneateles Watershed Program	1,001,281	1,151,714	150,433	15.0%
Water Plant	9,955,726	10,161,906	206,180	2.1%
<i>Subtotal:</i>	14,672,378	15,736,557	1,064,179	91.4%
<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	400,000	30,000	8.1%
Employee Retirement System	675,000	720,644	45,644	6.8%
Social_Security	430,000	536,062	106,062	24.7%
Workers_Compensation	700,000	750,000	50,000	7.1%
Medical_Insurance	2,300,000	2,699,654	399,654	17.4%
Judgement_&_Claims	50,000	25,000	(25,000)	(50.0%)
Transfer - General Fund	2,800,000	2,800,000	0	0.0%
<i>Subtotal:</i>	7,405,000	8,011,360	606,360	8.2%
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	5,294,792	5,688,929	394,138	28.9%
Transfer - Cash Capital	1,810,000	1,595,000	(215,000)	(11.9%)
<i>Subtotal:</i>	7,104,792	7,283,929	179,138	17.0%
TOTAL WATER FUND BUDGET:	29,182,170	31,031,846	1,849,677	6.3%

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2026

	FY25 Adopted	FY26 Adopted	\$ Difference	% Change
<u>SEWER FUND</u>				
<i>Sewer Departmental Operating Expenditures</i>	3,739,764	3,828,929	89,165	2.4%
<i>Special Objects of Expense</i>				
Employee Retirement System	280,327	309,989	29,662	10.6%
Social_Security	180,000	185,950	5,950	3.3%
Workers_Compensation	310,000	420,000	110,000	35.5%
Medical_Insurance	1,052,250	1,257,307	205,057	19.5%
Judgement_&_Claims	5,000	0	(5,000)	(100.0%)
Transfer - General Fund	540,750	540,750	0	0.0%
Subtotal:	2,368,327	2,713,996	345,669	(31.1%)
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	269,266	267,875	(1,391)	(23.0%)
Transfer - Cash Capital	580,000	673,000	93,000	16.0%
Subtotal:	849,266	940,875	91,609	(6.9%)
TOTAL SEWER FUND BUDGET:	6,957,357	7,483,800	526,443	-0.1

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2026

	FY25 Adopted	FY26 Adopted	\$ Difference	% Change
ALL FUNDS - TOTAL EXPENDITURES				
General Fund	340,819,961	333,036,573	(7,783,388)	(2.3%)
Downtown Special Assessment Fund	1,161,670	1,370,770	209,100	18.0%
Crouse-Marshall Special Assessment Fund	147,140	176,567	29,427	20.0%
Municipal Sidewalk Fund	1,358,696	2,285,237	926,541	176.6%
Water Fund	29,182,170	31,031,846	1,849,677	6.3%
Sewer Fund	6,957,357	7,483,800	526,443	7.6%
<i>LESS: INTERFUND APPROPRIATIONS</i>	<i>(3,542,041)</i>	<i>(3,340,750)</i>	<i>(201,291)</i>	<i>(5.7%)</i>
NET TOTAL- ALL FUNDS	376,084,953	372,044,043	(4,040,910)	(1.1%)

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2026

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
<u>GENERAL FUND</u>				
<u>Surpluses & Balances</u>				
Unreserved, Undesignated	0	19,250,000	0	14,393,659
 <u>Real Property Tax Items</u>				
410010 School District Tax Buyout	(2,669,944)	(3,000,000)	(2,678,538)	(2,700,000)
410020 Special Lighting Assessments	265,220	277,107	260,801	275,000
410030 Assessable Improvements	113,488	636,540	77,717	50,000
410040 Assessable Improvements Buyout	(172,343)	(318,270)	(306,806)	(300,000)
410810 PILOT - Non-Profit Houses	1,776,179	1,726,280	2,743,285	1,750,000
410830 PILOT - Ontrack	0	5,305	0	5,000
410840 PILOT - SIDA	4,926,150	4,383,680	3,310,816	4,000,000
410850 PILOT - SU DOME	0	106,090	0	0
410500 Prior Years' Tax Collection	3,110,028	4,800,000	2,831,492	4,000,000
410900 Fees & Penalties	2,196,751	2,265,149	2,089,129	2,100,000
425940 Light Works Infrastructure Payment	500	530	500	500
Less: Uncollected City Taxes - Current Year	0	(1,194,800)	0	(1,194,800)
TOTAL REAL PROPERTY TAX ITEMS:	9,546,029	9,687,611	8,328,396	7,985,700

REVENUE SUMMARY - ADOPTED BUDGET*Fiscal Year Ending June 30, 2026*

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
<u>Non-Property Tax Items</u>				
411100 Sales Tax	119,484,223	123,655,134	121,758,179	122,975,761
411300 Utilities Gross Receipts Tax	1,979,157	2,146,180	2,173,186	2,150,000
411500 Room Occupancy Tax Rate	0	0	200,000	800,000
411700 CATV Franchise Fee	1,460,413	1,412,945	1,000,590	1,350,000
411710 Right of Way Franchise Fee	225,930	68,288	302,876	125,000
425910 SU Service Agreement	493,575	500,000	486,580	125,000
425920 SU Service - Supplemental	1,750,000	2,000,000	2,000,000	2,000,000
415900 SU DOME Traffic Reimbursement	514,985	445,578	184,101	475,000
411400 Cannabis Tax	571,048	800,000	664,274	750,000
TOTAL NON-PROPERTY TAX ITEMS:	<u>126,479,331</u>	<u>131,028,125</u>	<u>128,769,786</u>	<u>130,750,761</u>

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2026

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
<u>Departmental Income</u>				
<u>Finance</u>				
412300 Abstract Fees	112,834	90,177	108,766	100,000
412310 Duplicate Tax Bill Fee	6,739	15,914	10,465	12,000
412320 County Tax Collection Fee	730,681	757,058	769,002	779,500
415800 Parking Restitution Surcharge	691,947	721,000	637,372	650,000
415810 Handicapped Parking Surcharge	15,881	15,914	15,754	16,000
425400 License Comm. Bingo Licenses	420	1,030	0	1,000
425410 Bingo Receipts	5,430	3,713	3,994	3,750
425450 Licenses	32,865	43,700	46,564	45,000
425470 Licenses Comm. Games of Chance Licenses	80	90	0	0
425750 Administrative Adjudication Receipts	277,775	220,000	501,662	350,000
426100 Fines & Penalties Viol/Traffic	28,106	25,000	23,641	25,000
426102 School Bus Arm Violation	0	0	0	1,618,518
426104 School Zone Speed Violation	0	0	0	1,823,683
426106 School Zone Red Light Violations	0	0	0	2,557,799
426610 Sale of Tax Property	2,120	16,020	61,921	15,000
427500 Parking Ticket Receipts	2,424,345	3,788,719	2,224,335	3,750,000
427520 PVB Court Costs/Charges	3,457	2,000	43	2,500
427710 Returned Check Fees	346	180	1,893	2,000
427700 Misc. Receipts	167,617	79,568	75,000	175,000
Total Finance:	4,500,643	5,780,083	4,480,412	11,926,750

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2026

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
<u>City Clerk</u>				
412550 City Clerk Licenses	49,355	65,776	53,269	60,000
Total City Clerk:	49,355	65,776	53,269	60,000
<u>Code Enforcement</u>				
415600 Building Inspection Charges	0	1,030	0	0
415650 Boardup/Cleanup Charges	84,218	26,523	104,605	100,000
415660 Cleanup Charges	113,729	200,000	78,983	228,000
415700 DEMO Charges - Unsafe Building	0	0	353,596	168,000
415870 Vacant Property Registry	24,600	26,523	14,464	25,000
415890 Rental Registry Fees	145,545	371,315	160,338	225,000
417441 Small Cell Permits	111,770	127,444	151,097	130,000
425500 Building & Property Permits	2,206,935	2,341,721	3,247,241	3,500,000
425560 Certificate of Compliance	62,390	318,270	89,551	158,500
425570 Board of Zoning - Appeals	25	1,061	0	500
425700 Building & Property Rehab Electric Lic	17,807	37,132	25,714	35,000
425710 Building & Property Heating Lic	56,700	53,045	54,818	56,000
425720 Building & Property Elevator Permits	660,883	10,609	34,841	12,000
425480 Certificates of Use	100,500	106,090	123,596	110,000
Total Code Enforcement:	3,734,171	3,620,763	4,438,844	4,748,000
<u>Parks & Recreation</u>				
420010 P & R Fee & Concessions	533,115	772,500	484,500	550,000
420020 Clinton Square Rink Fees	186,769	257,500	193,465	200,000
420250 P & R Ballfield Fees	0	5,305	0	5,000
420120 P & R Reimbursement - Outside Agency	0	0	26,117	0
Total Parks & Recreation:	719,884	1,035,305	704,082	755,000

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2026

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
<u>Fire</u>				
415380 Fire Reimbursement - Outside Agencies	17,828	21,218	36,949	40,000
415400 Fire- Reports & Records	6,770	8,487	235	5,000
422620 EMS Reimbursement - New York State	63,975	10,609	10,894	11,000
415300 Fire Ambulance Billing	648,466	444,000	296,272	350,000
Total Fire:	737,039	484,314	344,350	406,000
<u>Police</u>				
415200 Police Reports, Records & Fingerprints	6,408	25,750	8,284	25,000
412110 City Court Criminal Div	0	0	575	2,500
415880 Annual Alarm Fee	77,360	97,000	31,259	85,000
415910 Police Services - Outside Agencies	3,024,534	1,472,900	3,390,773	2,000,000
415950 Police Unclaimed Property	158,510	51,500	77,954	50,000
Total Police:	3,267,939	1,647,150	3,508,845	2,162,500
<u>Law</u>				
412200 Housing Court Fines	222,909	450,000	303,462	350,000
Total Law:	222,909	450,000	303,462	350,000

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2026

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
<u>Public Works</u>				
415670 Set-Out Charges	329,058	300,000	485,015	312,000
417100 DPW Charges for Services	39,241	50,000	62,857	40,000
417110 DPW Paving Cuts - Non-Refund	876,118	700,000	2,379,895	800,000
417120 DPW Charges - Outside Agencies	148,908	75,000	68,987	80,000
417140 DPW Liability Waiver Permit	6,650	6,500	5,200	6,500
417150 DPW Block Party Revenue	3,475	5,000	4,526	5,000
417200 Parking Lots	25,035	20,000	17,532	20,000
417270 Fayette St Garage	660,785	640,000	558,272	700,000
417280 Madison Irving Garage	648,049	560,000	632,537	650,000
417290 Harrison St Garage	755,575	215,000	558,330	558,330
417310 Washington St Garage	455,678	450,000	473,317	555,000
417320 Armory Square Garage	188,548	210,000	154,323	195,000
417330 ONCenter Parking Garage	122,404	150,000	125,000	125,000
417400 Parking Meter Receipts	2,562,328	2,300,000	2,272,947	2,300,000
417420 DPW Loading Zone Permits	1,275	2,000	1,010	1,500
417421 Overweight/Size Vehicle Permit	195	0	120	150
417430 DPW Sidewalk Permits	275	1,500	416	500
417440 DPW Sidewalk Cafe Permits	3,150	4,000	1,800	3,500
421300 Recycling Revenues	37,924	16,000	0	0
421310 Refuse & Garbage Charges	0	0	4,815	5,200
423010 DPW Charges - Other Gov't	101,474	150,000	120,313	150,000
427730 Parking Garage Registration	7,500	8,000	5,302	7,500
Total Public Works:	6,973,650	5,863,000	7,932,514	6,515,180
<u>Assessment</u>				
426630 Appraisal Fees	2,900	2,000	0	2,000
Total Assessment:	2,900	2,000	0	2,000
TOTAL DEPARTMENTAL INCOME:	20,208,490	18,948,391	21,765,778	26,925,430

REVENUE SUMMARY -ADOPTED BUDGET

Fiscal Year Ending June 30, 2026

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
<u>Use of Money & Property</u>				
424010 Interest of Deposits	12,355,517	10,981,691	11,526,024	9,500,000
424020 Bankruptcy Fees	95,933	37,132	45,050	55,000
424100 Rental of Real Property	103,740	36,050	771,892	38,000
424140 Rental of Equipment	0	0	245	0
457100 Proceeds From Serial Bonds	0	10,609	0	0
TOTAL USE OF MONEY & PROPERTY:	<u>12,555,190</u>	<u>11,065,482</u>	<u>12,343,211</u>	<u>9,593,000</u>
<u>Sale of Property</u>				
426500 Sale of Scrap Equipment	35,410	5,000	31,275	25,000
426750 Gain on Disposal of Assets	287,240	1,500,000	211,642	1,470,000
TOTAL SALE OF PROPERTY:	<u>322,650</u>	<u>1,505,000</u>	<u>242,917</u>	<u>1,495,000</u>
<u>State Aid</u>				
430050 State Aid - Mortgage Tax	3,111,752	2,962,923	2,650,646	2,500,000
438200 State Aid - Youth Projects	18,741	50,923	0	0
435210 AIM State Aid	71,758,584	71,758,584	71,758,584	71,758,584
435209 Temporary Aim Aid	0	5,000,000	5,000,000	5,000,000
435100 State Aid - Highway Maint	0	0	171,000	171,000
TOTAL STATE AID:	<u>74,889,077</u>	<u>79,772,430</u>	<u>79,580,230</u>	<u>79,429,584</u>
<u>Federal Aid</u>				
Federal American Relief Plan	4,000,000	11,000,000	18,390,799	0
TOTAL FEDERAL AID:	<u>4,000,000</u>	<u>11,000,000</u>	<u>18,390,799</u>	<u>0</u>

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2026

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
<u>Miscellaneous Revenue</u>				
423040 Onondaga County Lighting Reimbursement	0	2,122	0	0
426550 Bid & Specs Revenue	5,550	3,000	2,847	2,500
426800 Insurance Recoveries	114,579	150,000	176,954	150,000
450350 Transfer from - Water Fund	2,300,000	2,800,000	2,800,000	2,800,000
450360 Transfer from - Sewer Fund	525,000	540,750	540,750	540,750
450312 Transfer from - Municipal Sidewalks	195,428	201,291	0	0
TOTAL MISCELLANEOUS REVENUE:	<u>3,140,557</u>	<u>3,697,163</u>	<u>3,520,551</u>	<u>3,493,250</u>
TOTAL GENERAL FUND REVENUE	<u>251,141,324</u>	<u>285,954,202</u>	<u>272,941,668</u>	<u>274,066,384</u>
<u>Tax Levy</u>				
Tax Levy	42,686,290	54,323,515	50,928,593	58,386,325
1% Added Pursuant to Law	471,124	543,235	543,235	583,864
TOTAL TAX LEVY:	<u>43,157,414</u>	<u>54,866,750</u>	<u>51,471,828</u>	<u>58,970,189</u>
GRAND TOTAL ALL REVENUES AND TAX PROCEEDS	<u>294,298,738</u>	<u>340,820,952</u>	<u>324,413,496</u>	<u>333,036,573</u>

REVENUE SUMMARY - ADOPTED BUDGET*Fiscal Year Ending June 30, 2026*

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
<u>DOWNTOWN SPECIAL ASSESSMENT</u>				
Special Assessment - Downtown	1,097,328	1,138,437	1,138,436	1,350,208
Fees & Penalties	(1,408)	0	0	0
Allowance for Uncollected Assessment	0	23,233	23,234	20,562
TOTAL DOWNTOWN SPECIAL ASSESSMENT REVENUE:	1,095,920	1,161,670	1,161,670	1,370,770

REVENUE SUMMARY -ADOPTED BUDGET*Fiscal Year Ending June 30, 2026*

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
<u>CROUSE- MARSHALL SPECIAL ASSESSMENT</u>				
400532 Special Assessment - Crouse Marshall	132,457	147,140	147,140	176,567
TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT FUND REVENUE:	132,457	147,140	147,140	176,567

REVENUE SUMMARY - ADOPTED BUDGET*Fiscal Year Ending June 30, 2026*

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
<u>MUNICIPAL SIDEWALK FUND</u>				
Unreserved, Undesignated	0	(1,367,525)	0	(1,349,724)
499012 Municipal Sidewalk Fee	1,830,644	2,726,221	2,655,512	3,634,961
450310 Transfer from - General Fund	0	0	500,000	0
TOTAL MUNICIPAL SIDEWALK REVENUE:	<u>1,830,644</u>	<u>1,358,696</u>	<u>3,155,512</u>	<u>2,285,237</u>

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2026

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
WATER FUND				
Unreserved, Undesignated	0	500,000	0	2,625,846
421400 Sale of Water	23,063,844	26,299,170	26,000,000	26,000,000
421420 Water Frontage Tax	1,430,335	31,000	30,000	31,000
421440 Fire Service Installation	38,750	35,000	35,000	35,000
421460 Water Turn-on/Turn-off	32,968	25,000	30,000	32,000
421480 Interest and Penalties	743,743	600,000	650,000	650,000
421490 Pending Penalties	337,785	315,000	340,000	350,000
421500 Meter Repairs	19,480	24,000	22,000	24,000
421510 Infrastructure Improvement Fee	640,080	500,000	450,000	500,000
421520 Appointment Cancellation Fee	0	15,000	0	0
421530 Design Plan Fee	0	15,000	0	0
421540 Hydrant Metered Usage	0	50,000	0	0
424010 Interest of Deposits	32,097	45,000	50,000	50,000
424100 Rental of Real Property	39,444	38,000	38,000	40,000
424140 Rental of Equipment	35,760	15,000	45,000	45,000
425600 Fees/Paving Cuts	63,891	30,000	30,000	30,000
425900 Water Meter Installation	20,575	18,000	18,000	18,000
425950 Service Kill Fees	68,000	45,000	75,000	75,000
426000 Fire Service Maintenance Fee	353,482	370,000	370,054	371,000
426500 Sale of Scrap Equipment	0	35,000	25,000	25,000
426750 Gain on Disposal of Assets	31,656	25,000	10,000	10,000
426800 Insurance Recoveries	133,595	100,000	50,000	75,000
427700 Misc. Receipts	51,399	52,000	45,000	45,000
TOTAL WATER FUND REVENUE:	27,136,884	29,182,170	28,313,054	31,031,846

REVENUE SUMMARY - ADOPTED BUDGET*Fiscal Year Ending June 30, 2026*

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
<u>SEWER FUND</u>				
Unreserved, Undesignated	0	162,012	0	728,800
421200 Sewer Rents	5,343,500	6,740,345	6,567,000	6,700,000
421490 Pending Penalties	28,703	55,000	72,000	55,000
TOTAL SEWER FUND REVENUE:	<u>5,372,203</u>	<u>6,957,357</u>	<u>6,639,000</u>	<u>7,483,800</u>

REVENUE SUMMARY -ADOPTED BUDGET

Fiscal Year Ending June 30, 2026

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
<u>ALL FUNDS - TOTAL REVENUES</u>				
General Fund	294,298,738	340,820,952	324,413,496	333,036,573
Downtown Special Assessment Fund	1,095,920	1,161,670	1,161,670	1,370,770
Crouse-Marshall Special Assessment Fund	132,457	147,140	147,140	176,567
Municipal Sidewalk Fund	1,830,644	1,358,696	3,155,512	2,285,237
Water Fund	27,136,884	29,182,170	28,313,054	31,031,846
Sewer Fund	5,372,203	6,957,357	6,639,000	7,483,800
<i>LESS INTER-FUND REVENUES</i>	<i>(2,825,000)</i>	<i>(3,542,041)</i>	<i>(3,340,750)</i>	<i>(3,340,750)</i>
NET TOTAL - ALL FUNDS	327,041,846	376,085,944	360,489,122	372,044,043

EXPENDITURE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2026

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
<u>GENERAL FUND</u>				
<i>Departmental Operating Expenditures</i>				
<u>Common Council</u>				
Common Council	558,071	731,997	615,004	745,848
<u>Citizen Review Board</u>				
Citizens Review Board	266,318	390,168	83,313	385,804
<u>Executive</u>				
Office of the Mayor	962,049	967,374	989,508	981,358
Office of Administration	142,068	141,184	174,704	148,374
Office of Gun Violence Prevention	444,470	265,676	295,456	245,540
Office of Communications	304,963	379,991	323,195	366,606
Office of Analytics, Performance & Innovation	1,014,598	3,567,740	3,860,494	3,632,022
Office of Management & Budget	471,650	462,412	526,336	497,259
Division of Purchase	144,112	120,375	125,778	128,578
Division of Equity Compliance & Social Impact	153,045	141,331	174,780	191,852
Office of Personnel & Labor Relations	1,184,617	1,432,488	1,238,665	1,300,359
Bureau of Research	239,341	324,300	414,669	342,331
Syracuse Opportunity Works	67,054	95,000	80,500	80,500
Bureau of Information Technology	3,962,096	1,713,222	1,873,602	1,760,051
Total Executive:	9,090,063	9,611,094	10,077,687	9,674,830
<u>Finance</u>				
Bureau of City Payment Center	1,066,733	1,144,200	1,132,335	1,214,437
Bureau of Accounts	604,199	675,861	683,551	839,524
Parking Violations Bureau	525,089	769,271	717,177	991,795
Bureau of Financial Operations	1,446,043	1,495,157	1,522,976	1,526,140
Total Finance:	3,642,064	4,084,489	4,056,039	4,571,896

EXPENDITURE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2026

		FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
<u>Audit</u>					
	Office of the City Auditor	345,985	342,899	307,071	324,445
<u>City Clerk</u>					
	City Clerk's Office	370,447	399,026	390,579	393,472
<u>Assessment</u>					
	Department of Assessment	735,685	1,840,358	804,284	897,992
	Board of Assessment Review	22,050	20,200	20,190	18,786
	Total Assessment:	757,735	1,860,558	824,474	916,778
<u>Board of Zoning Appeals</u>					
	Board of Zoning Appeal	5,565	8,500	5,500	8,835
<u>Department of Law</u>					
	Law Department	4,421,534	5,048,636	5,033,398	4,403,310
	Bureau of Administrative Adjudication	487,655	635,839	564,507	898,875
	Total Law	4,909,189	5,684,475	5,597,905	5,302,185
<u>Neighborhood & Business Development</u>					
	Neighborhood & Business Development	1,516,473	1,419,644	1,609,109	1,291,825
	Division of Code Enforcement	4,344,132	4,771,750	5,087,934	5,805,952
	Division of Planning & Sustainability	62,911	153,754	160,478	388,738
	Total Neighborhood & Business Development:	5,923,516	6,345,148	6,857,521	7,486,514
<u>Engineering</u>					
	Department of Engineering	1,191,669	1,654,563	1,183,074	1,465,533

EXPENDITURE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2026

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
<u>Public Works</u>				
DPW Main Office	1,065,174	2,046,157	1,898,966	2,276,674
DPW Environmental Services	1,103,387	1,639,658	1,211,037	1,227,268
DPW Building Services	4,306,884	4,536,713	4,490,809	4,052,431
DPW Street Repair	1,490,408	1,692,158	1,144,066	1,313,689
DPW Motor Equipment Maintenance	6,115,986	8,088,848	6,618,886	6,423,822
DPW Snow & Ice Control	2,877,581	3,984,241	4,272,103	4,305,785
DPW Waste Collection, Recycling & Disposal	7,762,716	8,400,915	8,322,847	7,983,033
DPW Street Cleaning	1,356,154	1,563,199	1,565,531	1,528,872
DPW Transportation	6,459,468	8,953,385	8,480,418	8,011,998
Total Public Works:	32,537,758	40,905,274	38,004,663	37,123,572
 <u>Police</u>				
Police Field Services - Sworn	54,564,366	55,858,809	55,854,200	54,812,435
Police Field Services - Civilian	5,559,780	7,377,872	6,979,434	7,421,863
Total Police:	60,124,146	63,236,681	62,833,634	62,234,298
 <u>Fire</u>				
Fire Main - Sworn	43,254,490	44,740,014	44,101,059	45,256,334
Fire Main - Civilian	1,087,566	1,580,273	1,275,786	1,270,059
Total Fire:	44,342,056	46,320,287	45,376,845	46,526,393
 <u>Parks, Rec. & Youth Prog.</u>				
Parks Administration	554,615	629,905	557,976	779,168
Parks Grounds Maintenance	5,694,567	6,287,051	6,347,610	6,420,824
Parks Recreation	4,226,763	4,737,946	4,539,774	4,483,911
Dog Control Division	295,099	555,480	438,213	493,748
Total Parks, Recreation & Youth Programs:	10,771,044	12,210,382	11,883,573	12,177,651
 TOTAL DEPARTMENTAL:	174,835,627	193,785,542	188,096,882	189,338,053

EXPENDITURE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2026

		FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Special Objects of Expense:					
596220	Code Enforcement Demolition	630,368	772,500	703,406	750,000
593620	Printing & Advertising	126,600	200,000	150,800	185,000
593260	Fiscal Services	376,893	515,000	411,555	500,000
596700	Postage	334,141	280,000	306,240	310,240
594310	Labor Relations Expense	0	20,000	5,000	20,000
599100	Unallocated Insurance	89,096	260,800	168,951	260,800
599200	Conf & Assoc Dues	30,762	31,000	31,064	31,064
599310	Tax Certiorari	92,948	51,500	0	50,000
599500	City Share of Local Assessment	305,866	365,650	363,214	370,000
599600	City Share of Tax Deeds	50,152	57,194	67,826	70,000
599890	External Auditors	137,000	144,200	144,000	144,000
599891	Financial Management System	0	51,500	0	51,500
599892	Special Audit Services	9,018	50,000	10,000	30,000
599893	GASB45 Actuarial Valuation	0	23,800	5,000	23,800
599897	JSCB Expenses	10,388	15,000	11,000	15,000
599898	Greater Syracuse Property Development Corporation	750,000	1,250,000	1,250,000	750,000
594500	Onondaga Historical Association	25,000	50,000	50,000	50,000
595500	Public Events		198,250	197,235	199,250
595850	Urban Cultural Parks Exp	21,000	21,000	21,000	21,000
595860	Internet and Networking Services	381,040	442,200	387,200	407,200
595905	Arts Acquisition Conservation Fund	0	23,500	23,500	53,500
595910	University Neighborhood Grants	132,918	500,000	898,478	0
595911	Downtown District Matching	15,000	12,500	12,500	15,000
595912	Crouse Marshall Matching	10,151	12,500	12,500	12,500
595940	Leadership Syracuse	15,000	15,000	15,000	15,000
595946	Home HeadQuarters	0	500,000	500,000	1,250,000
595950	Mandated Drug Testing	12,078	30,000	6,700	30,000
599930	Veteran's Post Rents	0	200	0	200
593000	One Time Expenditures	622,949	5,000	229,000	0

EXPENDITURE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2026

		FY24	FY25	FY25	FY26
		Actual	Adopted	Projected	Adopted
590810	Operating Leases	701,120	969,509	749,738	1,546,495
593001	Summer Youth Employment Program	0	700,000	700,000	700,000
593002	Community Ambassador Program	0	200,000	200,000	200,000
593003	Financial Empowerment Center	0	175,000	0	375,000
593004	ARPA Project Completion	0	6,000,000	13,390,799	0
593005	CNY Works	0	50,000	50,000	50,000
593007	Housing Trust	0	2,500,000	2,500,000	0
593008	Vacant Property Receivership	0	200,000	0	0
593009	Union Apprentice Program	0	250,000	200,000	250,000
593010	Landbank Seizure Fund	0	300,000	100,000	100,000
540553	Traffic Camera Fees	0	0	0	2,261,852
590050	Allowance_for_Negotiations	0	0	0	1,500,000
590100	Employee Retirement System	4,842,362	6,688,362	5,574,585	6,502,212
590300	Social_Security	9,584,953	11,446,840	10,626,360	11,655,185
590400	Workers_Compensation	3,448,316	3,091,065	3,850,000	3,250,000
590150	Police & Fire Retirement System	24,320,309	28,388,212	27,241,645	31,896,734
590410	Personal_Injury_Protection	0	41,200	0	41,200
590500	Unemployment_Insurance	0	51,500	25,000	51,500
590600	Medical_Insurance	42,005,221	43,821,206	45,905,573	46,616,490
590858	Supplemental_Benefits	182,936	360,500	160,000	360,500
599300	Judgement_&_Claims	621,068	1,545,000	1,050,000	1,600,000
590701	Employee_Assistance_Program	42,078	43,000	40,000	40,000
590420	Police_207C_Expenses	849,435	1,248,000	1,215,000	1,250,000
590421	Police_207C_Expenses	3,128	70,000	31,500	70,000
590430	Fire_207A_Expenses	107,939	170,250	160,000	200,000
590431	Fire_207A_Expenses	0	10,000	0	10,000
599020	Transfer - City School District	500,000	0	0	0
TOTAL SPECIAL OBJECTS:		91,387,233	114,217,938	119,751,369	116,142,222

EXPENDITURE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2026

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
<i>Capital Appropriations & Debt Service:</i>				
<i>Transfer to Capital Projects Fund</i>				
Cash Capital Appropriations	9,217,100	7,442,750	7,442,750	2,121,500
BAN Interest	634,937	0	0	0
<i>Transfer to Debt Service Fund</i>				
Serial Bond Principal & Interest	24,417,887	24,831,487	23,969,297	24,850,934
TOTAL CAPITAL APPROPRIATION AND DEBT SERVICE:	34,269,923	32,274,237	31,412,047	26,972,434
1% Added Pursuant to Law	471,124	543,235	543,235	583,864
GRAND TOTAL GENERAL FUND BUDGET	300,963,908	340,820,952	339,803,533	333,036,573

EXPENDITURE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2026

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
<u>DOWNTOWN SPECIAL ASSESSMENT</u>				
Admin	171,652	184,645	185,842	241,398
Marketing	47,232	9,393	297,416	132,601
Environ. Maintenance	330,170	342,308	290,582	377,997
Economic Develop	272,204	351,592	269,803	354,630
Transportation	96,445	0	111,985	0
Security	232,850	250,498	250,625	243,583
Allowance_for_Uncollectable_Assessment	0	23,234	23,234	20,561
TOTAL DOWNTOWN SPECIAL ASSESSMENT:	<u>1,150,553</u>	<u>1,161,670</u>	<u>1,429,487</u>	<u>1,370,770</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2026

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
<u>CROUSE - MARSHALL SPECIAL ASSESSMENT</u>				
Admin	21,976	34,201	34,062	38,641
Marketing	500	690	1,700	3,379
Environ. Maintenance	7,479	12,779	24,870	13,200
Security	66,185	70,276	70,576	73,688
Personnel	31,630	29,194	26,800	29,059
Economic Development	0	0	0	18,600
TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT:	<u>127,770</u>	<u>147,140</u>	<u>158,008</u>	<u>176,567</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2026

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
<u>MUNICIPAL SIDEWALK FUND</u>				
<i>Municipal Sidewalk Operating Expenditures</i>				
Municipal Sidewalk	3,900,493	653,950	1,132,822	1,155,459
<i>Subtotal:</i>	3,900,493	653,950	1,132,822	1,155,459
<i>Special Objects of Expense</i>				
Employee Retirement System	0	52,657	25,928	30,242
Social_Security	10,529	31,127	11,423	11,587
Workers_Compensation	0	9,700	0	10,000
Medical_Insurance	33,015	77,851	35,127	36,630
Transfer to General Fund	195,428	201,291	0	0
<i>Subtotal:</i>	238,972	372,626	72,478	88,459
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	292,000	297,120	297,120	1,041,319
Transfer - Cash Capital	0	35,000	35,000	0
<i>Subtotal:</i>	292,000	332,120	332,120	1,041,319
TOTAL MUNICIPAL SIDEWALK FUND	4,431,465	1,358,696	1,537,420	2,285,237

EXPENDITURE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2026

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
<u>WATER FUND</u>				
<i>Water Departmental Operating Expenditures</i>				
Water Finance	125,308	155,084	158,427	203,720
Water Engineering	1,281,758	1,503,104	1,008,412	2,110,782
Water Quality Management	1,381,975	2,057,183	1,452,910	2,108,435
Skaneateles Watershed Program	893,526	1,001,281	1,098,204	1,151,714
Water Plant	7,955,871	9,955,726	8,825,030	10,161,906
<i>Subtotal:</i>	11,638,438	14,672,378	12,542,983	15,736,557
<i>Special Objects of Expense</i>				
Fiscal Services	24,699	30,000	25,500	30,000
Bad Debt Expense	100,187	0	0	0
Onon Cty Water District	41,667	50,000	49,999	50,000
City Share of Local Assessment	285,981	370,000	359,000	400,000
Employee Retirement System	579,488	675,000	622,279	720,644
Social_Security	403,163	430,000	475,487	536,062
Workers_Compensation	201,276	700,000	676,000	750,000
Medical_Insurance	2,433,290	2,300,000	2,588,989	2,699,654
Judgement_&_Claims		50,000	0	25,000
Transfer - General Fund	2,300,000	2,800,000	2,800,000	2,800,000
<i>Subtotal:</i>	6,369,751	7,405,000	7,597,254	8,011,360
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	1,390,171	5,294,792	5,210,589	5,688,929
Transfer - Cash Capital	0	1,810,000	1,810,000	1,595,000
<i>Subtotal:</i>	1,390,171	7,104,792	7,020,589	7,283,929
TOTAL WATER FUND BUDGET:	19,398,360	29,182,170	27,160,826	31,031,846

EXPENDITURE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2026

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
<u>SEWER FUND</u>				
<i>Sewer Departmental Operating Expenditures</i>	3,188,750	3,739,764	3,486,171	3,828,929
<i>Special Objects of Expense</i>				
Bad Debt Expense	14,933	0	0	0
Employee Retirement System	0	280,327	265,765	309,989
Social_Security	249,345	180,000	175,585	185,950
Workers_Compensation	165,505	310,000	388,000	420,000
Medical_Insurance	271,446	1,052,250	1,205,767	1,257,307
Judgement & Claims	1,133,255	5,000		
Transfer - General Fund	525,000	540,750	540,750	540,750
<i>Subtotal:</i>	2,329,618	2,368,327	2,575,867	2,713,996
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	67,291	269,266	269,266	267,875
Transfer - Cash Capital	0	580,000	580,000	673,000
<i>Subtotal:</i>	67,291	849,266	849,266	940,875
TOTAL SEWER FUND BUDGET:	5,585,659	6,957,357	6,911,304	7,483,800

EXPENDITURE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2026

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
<u>ALL FUNDS - TOTAL EXPENDITURES</u>				
General Fund	300,903,908	340,820,952	339,741,532	333,036,573
Downtown Special Assessment Fund	1,150,553	1,161,670	1,429,487	1,370,770
Crouse-Marshall Special Assessment Fund	127,770	147,140	158,008	176,567
Municipal Sidewalk Fund	4,431,465	1,358,696	1,537,420	2,285,237
Water Fund	19,398,360	29,182,170	27,160,826	31,031,846
Sewer Fund	5,585,659	6,957,357	6,911,304	7,483,800
<i>LESS: INTERFUND APPROPRIATIONS</i>	<i>(2,629,572)</i>	<i>(3,542,041)</i>	<i>(3,340,750)</i>	<i>(3,340,750)</i>
NET TOTAL- ALL FUNDS	328,968,143	376,085,944	373,597,827	372,044,043

PROPERTY TAX CAP CALCULATION

Calculation of Tax Levy Cap & Tax Cap Margin

	FY25	FY26
Base Formula Per Adopted Budget		
Property Taxes and Special Assessments		
Prior Year's Property Tax Levy	115,529,288	123,312,473
Downtown Special Assessment	1,075,620	1,161,670
Crouse Marshall Assessment	127,770	147,140
Special Benefit Assessments	4,826,688	6,277,675
Subtotal:	121,559,366	130,898,958
 Tax Base Growth Factor	 1.0060	 1.0066
Subtotal:	122,288,722	131,762,891
Additions		
PILOTS Receivable for the Prior Year	6,040,150	6,208,193
Tort Exclusion Amount Claimed in PY	(393,863)	-
Subtotal:	127,935,009	137,971,084
 Allowance Levy Growth Factor	 1.0200	 1.0200
PROPERTY TAX CAP BEFORE SUBTRACTIONS & EXCLUSIONS	130,493,709	140,730,506
 Subtractions & Exclusions Per Adopted Budget		
PILOTS Receivable for the Coming Year	6,208,193	5,755,000
Plus Available Carryover from the Prior Year	-	-
Subtotal:	(6,208,193)	(5,755,000)
 Property Tax Cap BEFORE Exclusions	124,285,516	134,975,506
Exclusions:		
Tort	-	-
Pensions	-	-
ERS	47,859	-
PFRS	1,260,053	464,610
TRS	-	-
Property Tax Cap AFTER Exclusions	125,593,428	135,440,116
 Tax Cap Margrin Calculation		
Adopted Tax Levy	123,312,473	127,415,912
Adopted Downtown Special Assessment Levy	1,161,670	1,370,770
Adopted Crouse Marshall Tax Levy	147,140	176,567
	6,277,675	7,307,018
Total Tax Levy & Special Assessments	130,898,958	136,270,267
 Property Tax Cap After Exclusions	125,593,428	135,440,116
PROPERTY TAX CAP MARGIN	(5,305,530)	(830,151)

COMPUTATION OF CONSTITUTIONAL TAX LIMIT

For Assessment Rolls Completed in Year	Total Assessed Value for School Purposes	Special State Equalization Ratio*	Full Valuation of Taxable Real Estate
2020/2021	3,903,193,275	66.35%	5,882,732,894
2021/2022	4,019,344,386	62.14%	6,468,207,895
2022/2023	4,184,136,940	59.99%	6,974,724,021
2023/2024	4,378,684,615	59.23%	7,392,680,424
2024/2025	4,524,164,423	57.15%	7,916,298,203
Total Full Valuation			34,634,643,436
Five-Year Average Full Valuation			6,926,928,687
Two Percent Five-Year Average Full Valuation			138,538,574
Tax Levy			
City		58,970,189	
School District		68,445,723	
Downtown Special District		1,370,770	
Crouse-Marshall Special District		176,567	
Special Benefit Assessments		7,307,018	
			<u>136,270,267</u>
Net Debt Exclusions			
City Gen Fund		24,850,934	
City Water		5,688,929	
School District		1,651,375	
Net Capital Exclusions			
City Gen Fund		2,121,500	
City Water		1,595,000	
School District		7,000,000	
			<u>42,907,738</u>
Tax Levy Subject to Limit			93,362,529
PERCENTAGE OF TAX LIMIT EXHAUSTED			<u>67.4%</u>
CONSTITUTIONAL TAX MARGIN			<u>45,176,045</u>

TITLE	CITY 101	CITY GENERAL FUN 415	HOME	SIDA	CDBG	ESG	SEDCO	Grand Total Budgeted	City 101	City General Fund 415	Home	SIDA	CDGB	ESG	SEDCO	TOTAL
DIR OF NEIGHBORHOOD GRANTS			40%		60%			\$ 75,190.00	\$ -	\$ -	\$ 30,076.00	\$ -	\$ 45,114.00	\$ -	\$ -	\$ 75,190.00
ADMINISTRATIVE COORD		50%			50%			\$ 69,337.00	\$ -	\$ 34,668.50	\$ -	\$ -	\$ 34,668.50	\$ -	\$ -	\$ 128,500.00
SENIOR FINANCIAL ANALYST		20%	5%	10%	50%	5%		\$ 87,550.00	\$ -	\$ 17,510.00	\$ 4,377.50	\$ 8,755.00	\$ 43,775.00	\$ 4,377.50	\$ -	\$ 123,837.00
ASST CORP COUNSEL II					65%			\$ 76,705.00	\$ -	\$ -	\$ -	\$ -	\$ 49,858.25	\$ -	\$ -	\$ 49,858.25
PROGRAM ADMINISTRATOR					80%	20%		\$ 69,731.00	\$ -	\$ -	\$ -	\$ -	\$ 55,784.80	\$ 13,946.20	\$ -	\$ 69,731.00
DC COMM OF BUSINESS DV		30%		33%	37%			\$ 92,700.00	\$ -	\$ 27,810.00	\$ -	\$ 30,591.00	\$ 34,299.00	\$ -	\$ -	\$ 137,530.00
DC COMM OF NEIGH DV		30%			70%			\$ 92,700.00	\$ -	\$ 27,810.00	\$ -	\$ -	\$ 64,890.00	\$ -	\$ -	\$ 130,853.00
DIR HOUSING + NEIGH PLAN		100%						\$ 75,190.00	\$ -	\$ 75,190.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,556.00
COMMISSIONER OF NEIGH & BUSINESS	10%				90%			\$ 118,450.00	\$ 11,845.00	\$ -	\$ -	\$ -	\$ 106,605.00	\$ -	\$ -	\$ 118,450.00
DIR OF BUS DEVELOPMENT		100%						\$ 76,220.00	\$ -	\$ 76,220.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154,646.00
BUS. DEV PROGRAM MANAGER		22%					78%	\$ 66,950.00	\$ -	\$ 14,729.00	\$ -	\$ -	\$ -	\$ -	\$ 52,221.00	\$ 97,261.00
DIR NBD DATA & EVALUATION		50%			50%			\$ 75,190.00	\$ -	\$ 37,595.00	\$ -	\$ -	\$ 37,595.00	\$ -	\$ -	\$ 147,141.00
PLANNER		100%						\$ 54,590.00	\$ -	\$ 54,590.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,180.00
PLANNER II		100%						\$ 54,590.00	\$ -	\$ 54,590.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,760.00
BUSINESS CORRIDOR MANAGER		75%		25%				\$ 69,000.00	\$ -	\$ 51,750.00	\$ -	\$ 17,250.00	\$ -	\$ -	\$ -	\$ 121,460.00
DIR EAST ADAMS REDEV		100%						\$ 87,505.00	\$ -	\$ 87,505.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,211.00
HOUSING INITIATIVES PROJECT MANAGER		100%						\$ 65,920.00	\$ -	\$ 65,920.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,748.00
NEIGHBORHOOD BUSINESS DATA ANALYST		100%						\$ 59,740.00	\$ -	\$ 59,740.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,710.00
ACCOUNTANT I			10%		80%	10%		\$ 51,247.00	\$ -	\$ -	\$ 5,124.70	\$ -	\$ 40,997.60	\$ 5,124.70	\$ -	\$ 51,247.00
IMMIGRANT & REFUGEE AFFAIRS COORD		100%						\$ 62,315.00	\$ -	\$ 62,315.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,434.00
LEAD PROJECT COORDINATOR		50%			50%			\$ 60,000.00	\$ -	\$ 30,000.00	\$ -	\$ -	\$ 30,000.00	\$ -	\$ -	\$ 60,000.00
BUS ENGAGEMENT SPECIALIST				75%	25%			\$ 51,000.00	\$ -	\$ -	\$ -	\$ 38,250.00	\$ 12,750.00	\$ -	\$ -	\$ 51,000.00
BUS OPPORTUNITY SPECIALIST				90%			10%	\$ 56,000.00	\$ -	\$ -	\$ -	\$ 50,400.00	\$ -	\$ -	\$ 5,600.00	\$ 56,000.00
BUS OPPORTUNITY SPECIALIST							100%	\$ 56,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,000.00	\$ 56,000.00
HOME PROGRAM ADMIN			94%		6%			\$ 63,000.00	\$ -	\$ -	\$ 59,220.00	\$ -	\$ 3,780.00	\$ -	\$ -	\$ 63,000.00
CDBG PROGRAM ADMIN					100%			\$ 63,000.00	\$ -	\$ -	\$ -	\$ -	\$ 63,000.00	\$ -	\$ -	\$ 63,000.00
DIR COMMUNITY INVESTMENT							100%	\$ 76,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,000.00	\$ 76,000.00
PLANNER				25%	50%		25%	\$ 52,500.00	\$ -	\$ -	\$ -	\$ 13,125.00	\$ 26,250.00	\$ -	\$ 13,125.00	\$ 52,500.00
ASST TO DEP COMMISH'S				50%			50%	\$ 54,000.00	\$ -	\$ -	\$ -	\$ 27,000.00	\$ -	\$ -	\$ 27,000.00	\$ 54,000.00
BUSINESS MANAGER							100%	\$ 70,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000.00	\$ 70,000.00
DEVELOPMENT AIDE				70%	30%			\$ 59,740.00	\$ -	\$ -	\$ -	\$ 41,818.00	\$ 17,922.00	\$ -	\$ -	\$ 59,740.00
ACCOUNTANT I			20%		80%			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HOUSING STABILITY COORDINATOR					100%			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					100%			\$ 45,000.00	\$ -	\$ -	\$ -	\$ -	\$ 45,000.00	\$ -	\$ -	\$ 45,000.00
INTERNS								\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEC MANAGER		100%						\$ 58,710.00	\$ -	\$ 58,710.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,421.00
PLANNER		100%						\$ 54,590.00	\$ -	\$ 54,590.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,805.00
GRANT WRITER								\$ 65,000.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA SUBGRANT PROJECT COORD					100%			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIRECTOR OF OPERATIONS								\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HOUSING REHABILITATION SPECIALIST								\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROGRAM SERVICES COORDINATOR								\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ADMINISTRATIVE ASSISTANT								\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

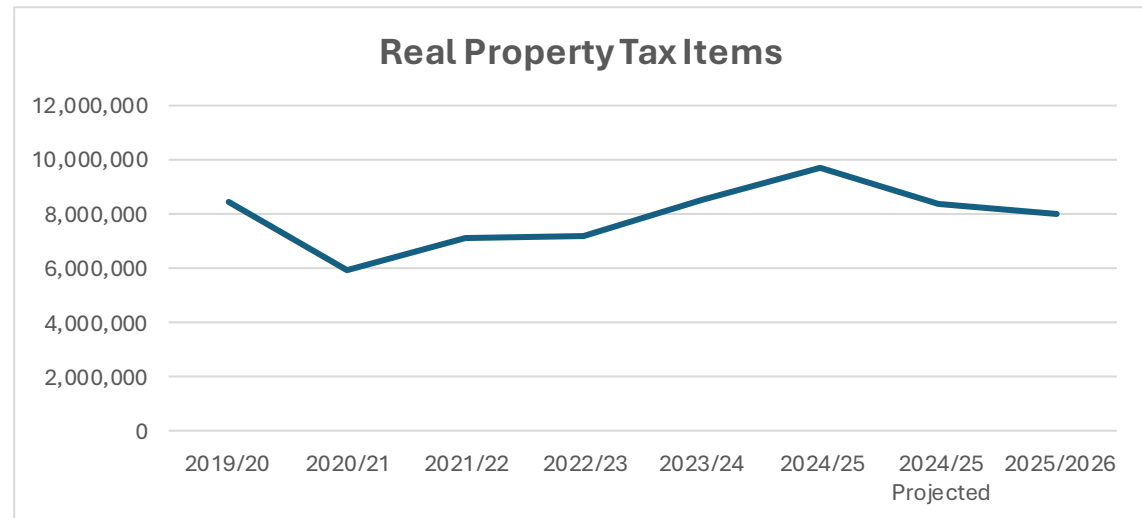
Grand Total:	\$ 2,400,360.00	\$ 11,845.00	\$ 891,242.50	\$ 98,798.20	\$ 227,189.00	\$ 712,289.15	\$ 23,448.40	\$ 299,946.00	\$ 3,268,769.25
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**NARRATIVE SUMMARY OF REVENUES AND
SPECIAL OBJECTS OF EXPENSE**

NARRATIVE SUMMARY OF 2025/26 CITY REVENUE ACCOUNTS

REAL PROPERTY TAX ITEMS

Year-to-Year Comparison		
2024/2025	2025/2026	Change
9,687,611	7,985,700	(1,701,911)



LESS: UNCOLLECTED TAXES - CURRENT

YEAR: Beginning in 1989, the City started to budget for the uncollected portion of each year's combined City and School District levy, that was anticipated to exceed 1% of the tax budget already added individually to the City's and School District's tax budget as required by New

York State Law. The inclusion of the Uncollected Taxes account was recommended by staff of the State Comptroller as part of the City's efforts to be more in compliance with State finance requirements.

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

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

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

PRIOR YEARS' TAX COLLECTION: This revenue account represents an estimate of prior years' City and School District taxes which will be collected in Fiscal 2025/2026. The amount included in the budget is based on an average of recent years' collections. Prior to the 1994/95 budget, the amount used for Less: Uncollected Taxes Current Year was a combination of prior years' tax collection and the current uncollected. The 2025/26 budget displays both components, showing two gross amounts instead of one net figure.

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

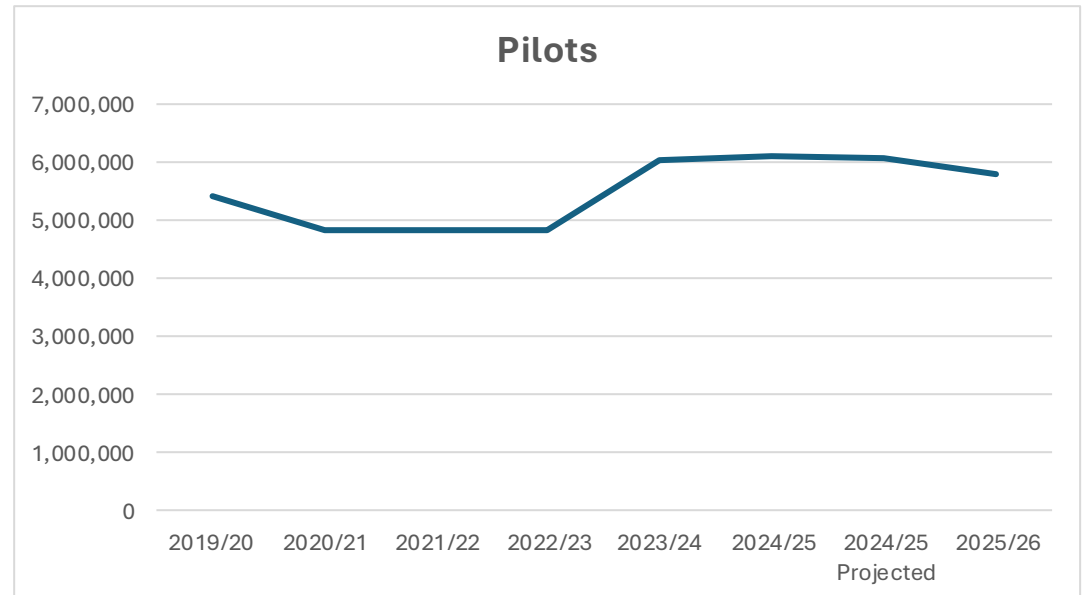
PILOTS

Year-to-Year Comparison		
2024/2025	2025/2026	Change
6,221,355	5,755,000	(466,355)

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

PILOT - ONTRACK: Payments-in-lieu-of-taxes made by the Syracuse, Binghamton and New York Railroad Corp. to the Onondaga County Industrial Development Agency for operation of rail services linking various commercial and recreational centers in the Syracuse area. The base payment consists of 5% of ticket and other gross revenues, of which the City receives a prorated share based on the percentage of taxes owed to it and the surrounding areas on which the track is operated.

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



NON-PROPERTY TAXES

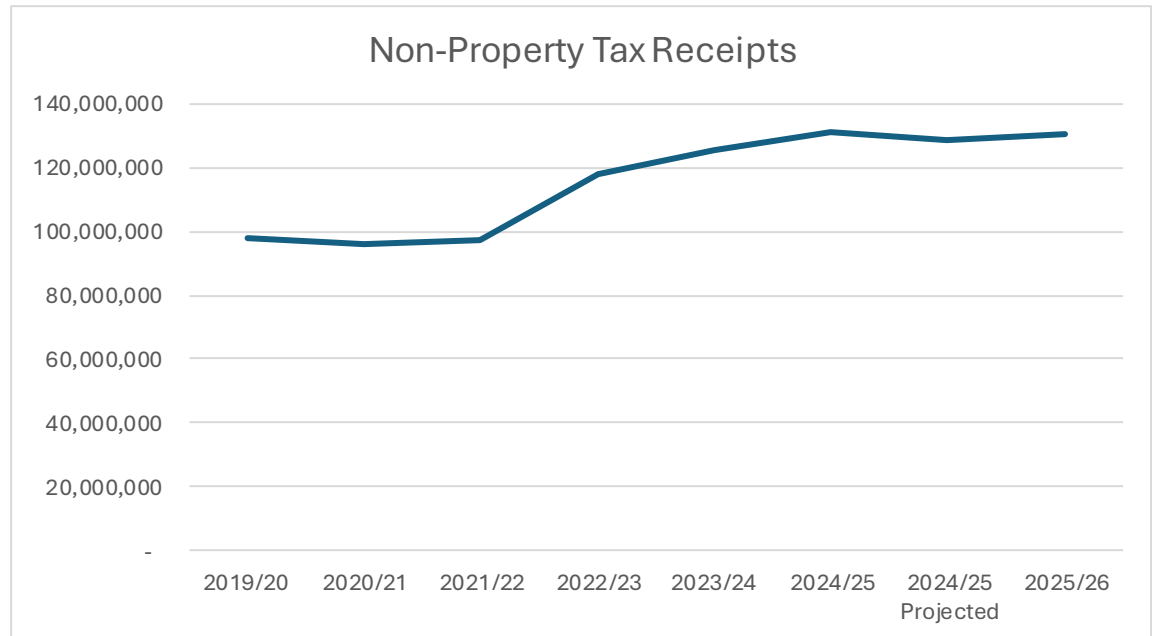
Year-to-Year Comparison		
2024/2025	2025/2026	Change
131,028,125	130,750,761	(277,364)

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

HOTEL OCCUPANCY TAX: Authorized by NYS Legislature under Local Law 2023-S8950A, the City Council approved a 2% hotel/motel occupancy tax on November 22, 2024; collections began in FY2025. The implementation of the 2% hotel/motel room occupancy tax positions the City to generate a reliable, visitor-based revenue stream, contributing to downtown economic vitality and fiscal balance without increasing burdens on residents. The City has 1,256 hotel/motel rooms within City limits at the time of FY26 budget adoption.

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

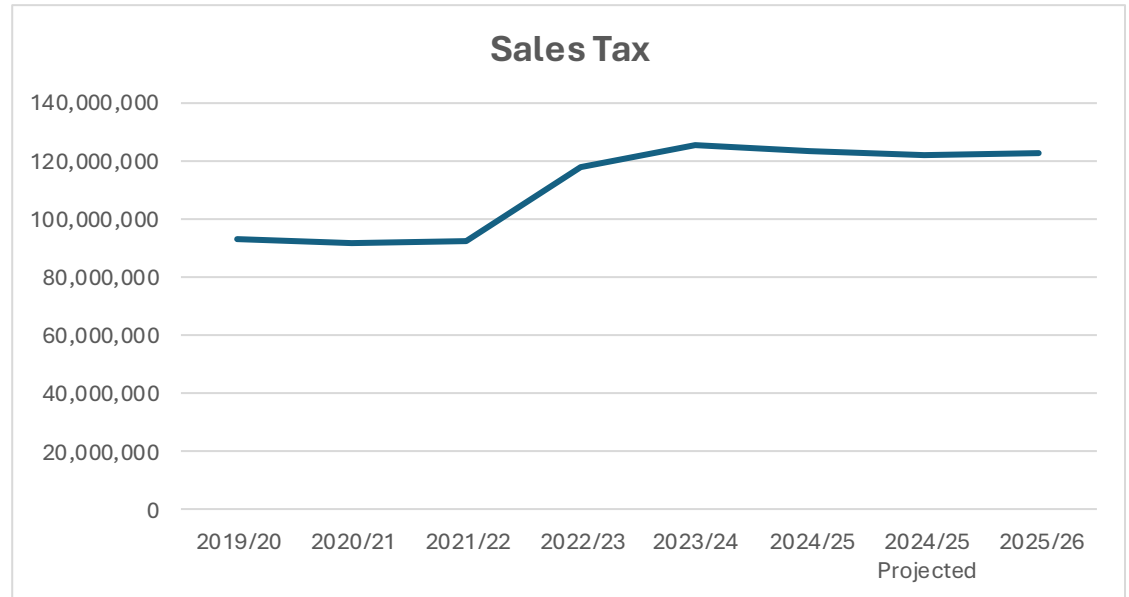
RIGHT OF WAY FRANCHISE TAX: This tax represents Fibertech Networks' fee for using our conduits for their cable. These fees are billed by linear foot of conduit used.



SALES TAX

Year-to-Year Comparison		
2024/2025	2025/2026	Change
123,655,134	122,975,761	(679,373)

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



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

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

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

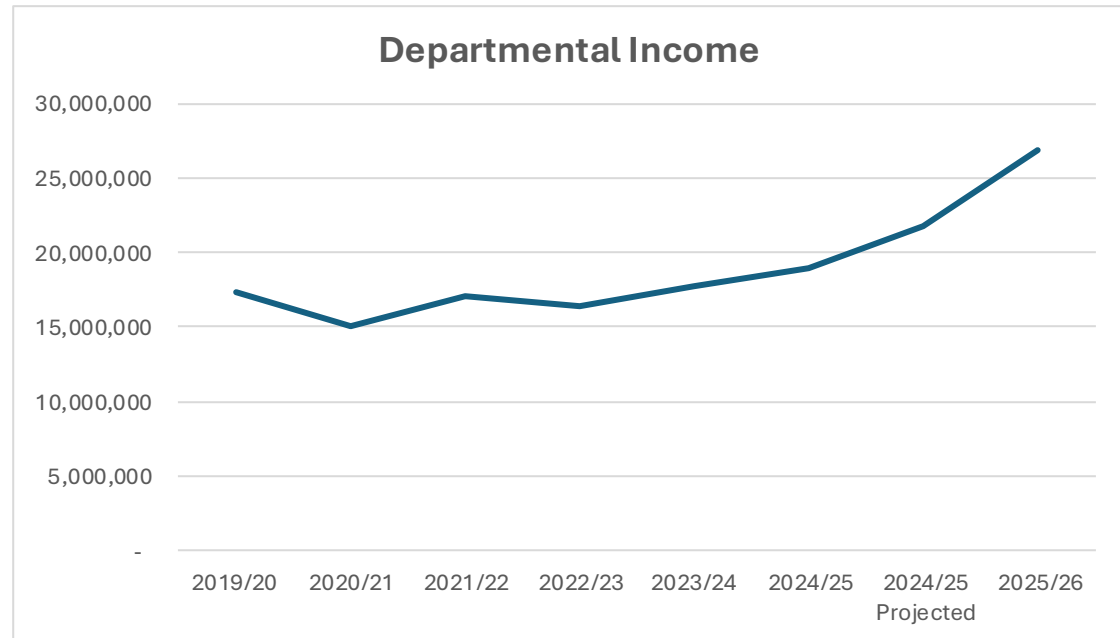
CANNABIS TAX: Pursuant to the Marijuana Regulation and Taxation Act (MRTA), municipalities in New York State receive a share of the adult-use cannabis retail tax. The local excise tax is 4%, of which 3% is distributed to the municipality where the sale occurs and 1% to the county. The City began receiving cannabis tax in FY2024 following the opening of its first licensed dispensary.

DEPARTMENTAL INCOME

Year-to-Year Comparison		
2024/2025	2025/2026	Change
18,948,391	26,925,430	7,977,039

FINANCE

Year-to-Year Comparison		
2024/2025	2025/2026	Change
5,780,083	11,926,7500	6,146,667



ABSTRACT FEES: In order to obtain clear title to a property located in the City, property owners must make sure that all property taxes are up to date. The City charges \$3 per year with a minimum fee of \$25 (5-year tax search) to search its records to certify the payment status of property taxes and miscellaneous charges, fees and/or liens levied against a subject property. The most common search is a ten-year search for \$45, followed by a 15 year for \$65 and a 20-year search for \$80.

DUPLICATE TAX BILL FEE: The revised General Ordinances of the City were amended by Common Council action in January 1994 permitting the Finance Commissioner to charge a fee of \$4 for the issuance of a duplicate tax bill to any person or firm, other than the property owner. This fee allows the City to be compensated for the person hours used to help banks, lawyers, etc., get duplicate copies of tax bills for their various needs.

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

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

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

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

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

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

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

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

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

SCHOOL BUS ARM VIOLATION: Under NYS Vehicle & Traffic Law and City Council approval, the City of Syracuse equipped its fleet of First Student buses (230+) with stop-arm cameras beginning April 21, 2025. Violation fines are \$250 for the first offense, \$275 for the second within 18 months, and \$300 for subsequent offenses. This self-enforcement program represents a new, activity-based revenue stream based on illegal passing of school bus stop arms.

SCHOOL ZONE SPEED VIOLATION: Enforced under City of Syracuse Code § 33-42 and New York Vehicle & Traffic Law § 1180-c, this revenue is generated from civil penalties for speeding violations in designated school zones. Fines range from \$50 to \$150 depending on severity and school zone conditions.

SCHOOL ZONE RED LIGHT VIOLATION: According to State legislation (Senate Bills 2023-S6631 and S6632), Syracuse is authorized to operate automated cameras at up to 36 red-light intersections to detect and deter red light violations. Fines are \$50 per violation plus \$25 surcharge if unpaid.

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

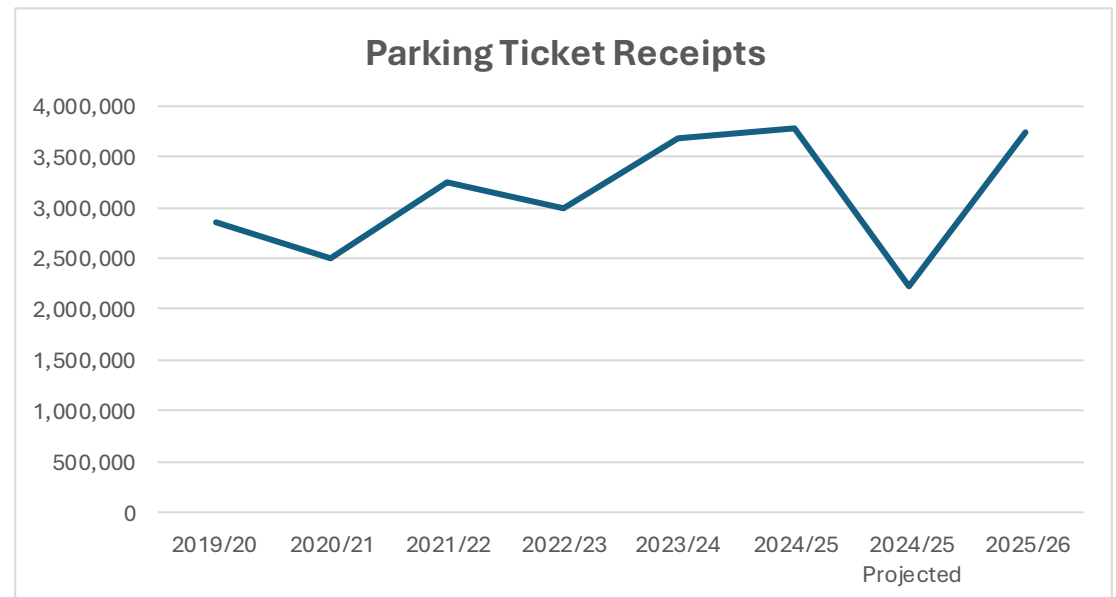
RETURNED CHECK FEES: The City charges a \$30 fee for all returned checks.

PARKING TICKET RECEIPTS

Year-to-Year Comparison		
2024/2025	2025/2026	Change
3,788,719	3,750,000	(38,719)

PARKING TICKET RECEIPTS: The City receives and collects parking ticket fines/penalties from parking violations issued within the City. Additionally, persons who have accumulated three (3) or more unpaid parking tickets, that are 90 days or older, are subject to having a boot placed on their vehicle. This device, which is attached to the wheel, disables the vehicle.

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



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

CITY CLERK

Year-to-Year Comparison		
2024/2025	2025/2026	Change
65,776	60,000	(5,776)

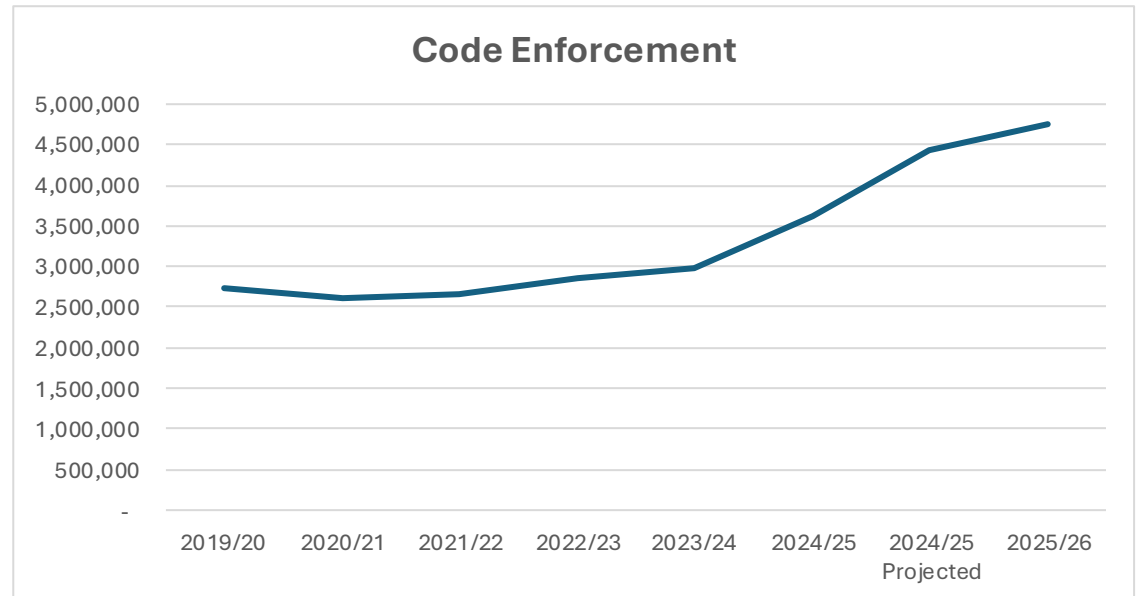
LICENSES: The City Clerk's Office issues marriage licenses, dog licenses, and Department of Environmental Conservation licenses for fishing, hunting and trapping. The Office issues about 1,900 marriage licenses a year, at a cost of \$40 per license. The City retains \$7.50 of this fee for the marriage license and \$10 for the marriage certificate. The remaining \$22.50 goes to the State. Copies of marriage transcripts are \$10 each. The Office also issues about 2,000 dog licenses a year. Charges for dog licenses are \$10.00 for a spayed or neutered dog; \$20.00 otherwise. Effective January 1, 2011, \$1.00 of the spayed and neutered fee and \$3.00 of the unneutered fee is given to the Spayed and Neutered Foundation. The City also issues about 50 Department of Environmental Conservation licenses per year. These licenses range from \$5.00 to \$25.00 for fishing and hunting. All licenses are sold individually. There are also specialty licenses for bow hunters, and hunters who use muzzle-loading guns, turkeys and trappers.

CODE ENFORCEMENT

Year-to-Year Comparison		
2023/2024	2024/2025	Change
3,620,763	4,748,000	1,127,237

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

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



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

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

BUILDING PERMITS

Year-to-Year Comparison		
2024/2025	2025/2026	Change
2,341,721	3,500,000	1,158,279

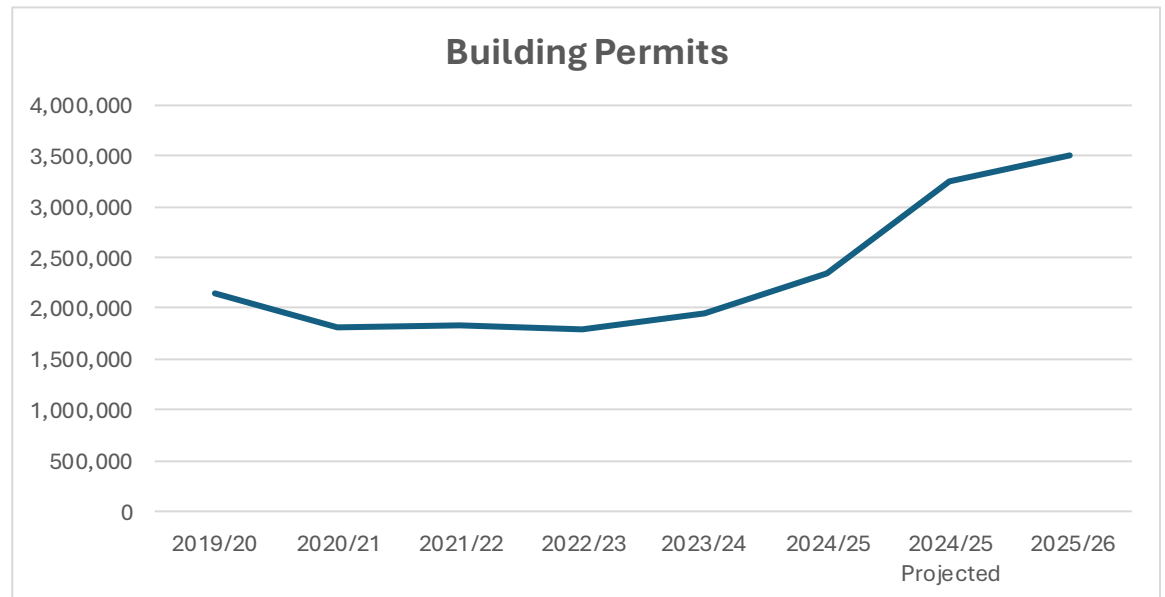
BUILDING PERMITS: The City of Syracuse issues various types of building permits, including permits for new construction, elevators, security, demolition, additions, electric, sprinklers, remodeling, and heating and air conditioning. The base filing fee for general construction is as follows:

\$60 commercial, new construction/additions
 \$40 commercial, renovation/remodeling
 \$30-unit for one- and two-family dwellings, new construction/additions
 \$25-unit for one- and two-family dwellings, renovation/remodeling
 \$25-unit for multiple dwellings, new construction/additions
 \$25-unit for multiple dwellings, up to three and \$5.00/each additional unit, renovation/remodeling

In addition to the base filing fee for general construction and demolition, the permit fee shall include an additional fee of \$15.00 per \$1,000.00, or fraction thereof, of construction costs from \$0.00 to \$500,000, plus \$10 per \$1,000, or fraction thereof, of construction costs from \$500,000.01 to \$1,000,000, plus \$7.50 per \$1,000, or fraction thereof, of construction costs from \$1,000,000.01 to \$5,000,000 plus \$5 per \$1,000, or fraction thereof, of construction costs over \$5,000,000. A completion fee of \$25 is charged in addition to these costs. For heating, air conditioning, sprinkler, and electric permits, fees are based on number of items installed (\$60/item HVAC, \$2/item sprinkler, \$2/item electric).

HEATING LICENSES: The City of Syracuse also issues heating licenses. This includes licenses for those working with hydronics and warm air heating. Any person wishing to do heating work within the City of Syracuse must be licensed on an annual basis. The fee for such licensing ranges from \$125 to \$500 annually, depending on the type of license applied for. In addition to the license revenue, this account also contains the fees collected for the heating exam, which range from \$75 to \$200, depending on the type of license applied for.

ELECTRICAL LICENSES: Each year, the City of Syracuse issues electrical licenses. Any electrician wishing to do work within the City of Syracuse must be licensed on an annual basis. The fee for such licensing ranges from \$125 for limited, to \$250 for master, annually. In addition to the license revenue, this account also contains the fees collected for the annual electrician exam, which are \$100 for limited and \$200 for master.



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

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

PARKS AND RECREATION

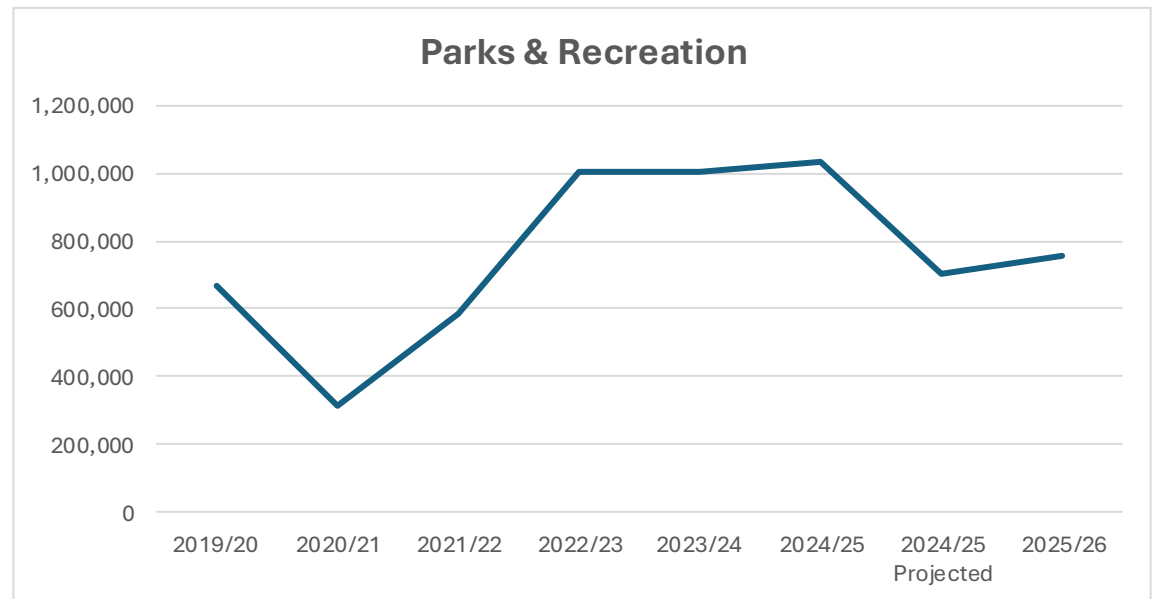
Year-to-Year Comparison		
2024/2025	2025/2026	Change
1,035,305	755,000	(280,305)

FESTIVAL & CONCESSIONS:

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

CLINTON SQUARE FESTIVAL & RINK FEES:

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



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

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

	<u>City Resident</u>	<u>Non-City Resident</u>
<u>Aquatic Fees</u>		
Swim Lessons	\$10	\$35
Adult Water Exercise	\$35	\$60
Pre-competitive & Water Polo	\$30	\$55
Lap Swim	\$ 3	\$ 3
Lap Swim Booklets 20 Tickets	\$55	\$55
Lap Swim Booklets 50 Tickets	\$125	\$125
<u>Summer Camp Fees</u>		
	\$40/week	\$90/week
½ Day Camp/Youth Clinics (5-6 Session)	\$25/week	\$50/week
<u>Summer Basketball Leagues</u>		
Summer ACTION League	\$10	\$20
Summer ACTION Team League	City Team \$225	Non-City Team \$425
Junior ACTION Summer/Winter Leagues	\$10	\$20
<u>Clinics</u>		
Youth Sports Clinics	\$25	\$50
<u>Adult Fitness</u>		
	\$35	\$50 (\$5 per single class drop in)
<u>XC Ski and Snowshoe (Currently for Sunnycrest Park)</u>		
XC Trail Use Fee	\$ 2	\$ 2 Weekend/school break (when groomed)
	\$ 1	\$ 1 Weekend/school break Youth (when groomed)
<u>Equipment Rental</u>		
	\$ 5	\$ 5 Full XC Ski Rental Package/Adult (includes trail use)
	\$ 1	\$ 1 Full XC Ski Rental Package/Youth (with paying adult, includes trail use)
	\$ 2	\$ 2 XC ski components, per unit (poles, boots or ski)
	\$ 3	\$ 3 Snowshoe Rental (adult)
	Free	Free Snowshoe Rental (youth with paying adult)
	\$5	\$5 Boats, Paddles, Paddleboards, Outdoor Sporting Equipment
<u>Ice Rink Fees</u> (Includes In-Line Skating)		
<u>User Fees</u>		
	Juniors & Seniors-\$3/session, Adults-\$5/session	

Yearly Season Passes:

Junior & Seniors
Adult
Family

City Resident

\$20
\$40
\$60

Non-City Resident

\$30
\$60
\$100

Meachem Rink Rental:

Resident Organizations
Non-Resident Organizations

Summer Proposed Rate (April & August)

\$100/hour
\$150/hour

Summer Proposed Rate (May to July)

Resident Organizations
Non-Resident Organizations
Burnet and Sunnycrest

\$85/hour
\$135/hour
\$125/hr. for city and non-city affiliated groups

Golf Fees

User Fees

Juniors and Seniors-\$3/round, Adults-\$6/round

Yearly Season Passes:

Juniors and Seniors
Adult

\$40
\$100

\$65
\$125

Golf Tournament Fee

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

Wednesday Women's League Fees

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

Intro One-Day Camps

\$5/participant 1 day only as an "introduction" to the sport or activity

Special Events Program Fee

To be used only if we have limited space for an event that requires pre-registration and supplies need to be purchased
Ages 16 + / \$3 per person
Ages 15 & under / \$1 per person

Movie Screen Use Fee

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

Facility Usage and Service Fees

Permits
Pools

\$50/permit - 4-hour block
Indoor Pools: \$50/hr. + additional staff charge
Outdoor Pools \$75/hr. + additional staff charge

Bandwagon Rental Fee

Bandwagon – Large 24x14 (CDL requirements apply to these rentals):

Locations within city limits: Rental Fee is \$200 per day.

Delivery/Pickup fee is \$100 if done during driver's normal working hours, \$250 if done on an overtime basis

Locations Outside city limits: Rental fee is \$300 per day

Delivery/Pickup fee is \$150 if done during normal working hours and \$350 if done on an overtime basis.

Bandwagon – Small 20'x16'

Locations within city limits: Rental Fee is \$150 per day.

Delivery/Pickup fee is \$100 if done during driver's normal working hours, \$200 if done on an overtime basis

Locations Outside city limits: Rental fee is \$250 per day

Delivery/Pickup fee is \$150 if done during normal working hours and \$250 if done on an overtime basis.

Building Fee-Community Centers

City-affiliated/Non-city group: \$40/hr. + \$100 refundable deposit for clean-up

Athletic Field Use

530 Permit Fee plus the following:

\$15. hr./Grass Field

\$60/hr./Grass Field with Lights

\$50 Turf Field -City affiliated group w/o lights- with lights \$75/hr.

\$75/hr.: Turf Field Non- city affiliated-with lights \$100/hr.

Electrical Hook-up Fee

\$20/day + current rate for electrician

SPECIAL EVENTS/Type of Permit/Fee

Park Permit Fee	\$50/ every 4 hours
Generator Rental	\$45/Hr. (4 hour minimum)
Generator Fuel	\$50
*Clinton Square Permit (< 100 PPL)	\$100/every 4 hours
*Clinton Square Permit (> 100 PPL)	\$500/day, including setup
Syracuse based Non-Profit (> 100 PPL)	
Clinton Square Permit (drain fountain)	\$250/day, including setup
Syracuse based Non-Profit (drain fountain)	\$250/day, including setup
Inner Harbor Permit (< 100 PPL)	\$50/every 4 hours
Inner Harbor Permit (100-300 PPL)	\$200/day
Inner Harbor Permit (>300)	\$300/day

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

Youth & Adult League Permit Fees

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

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

- \$5/session rental fee

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

FIRE

Year-to-Year Comparison		
2024/2025	2025/2026	Change
484,314	406,000	(78,314)

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

<u>Permit Usage</u>	<u>Annual Fee</u>
Welding and Cutting	\$25/Project
Propane	\$25/Year
Tents	\$10 per unit
Fraternity/Sorority inspections	\$250/year
Pyrotechnic Permit	\$25/Event
Burn Permit	\$25/Event

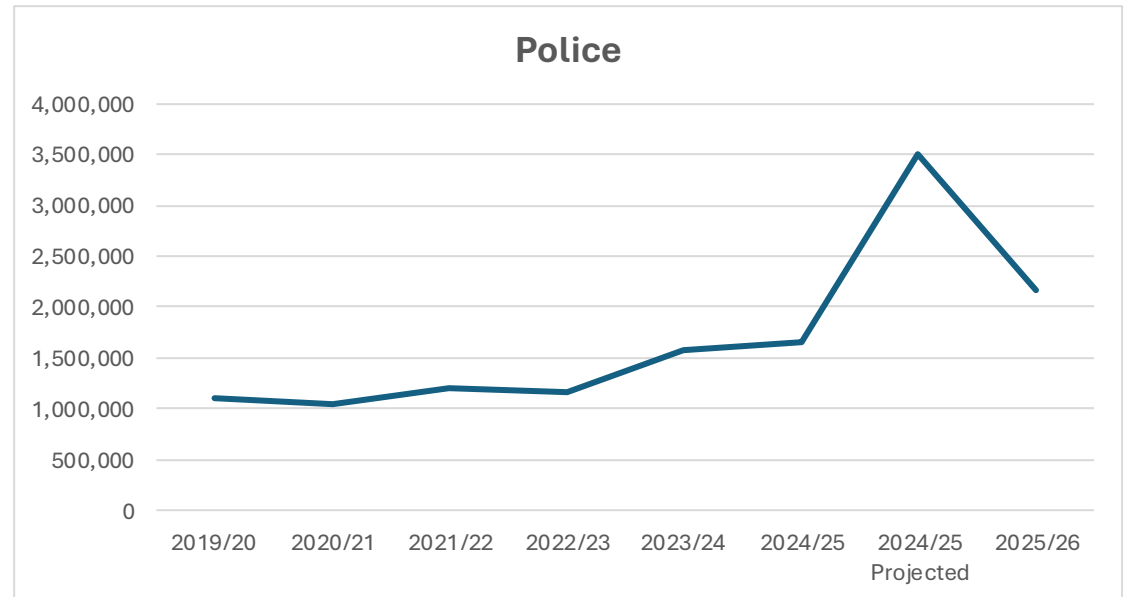
FIRE REIMBURSEMENT-OTHER GOVERNMENTS: Reimbursements from other government agencies that the Syracuse Fire Department assists.

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

POLICE

Year-to-Year Comparison		
2024/2024	2025/2026	Change
1,647,150	2,162,500	515,350

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



ANNUAL ALARM FEE: A local law authorizes the Police Department to collect a license fee of \$30 from all security alarm subscribers within the City.

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

CRIMINAL DIVISION:

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

LAW

Year-to-Year Comparison		
2024/2025	2025/2026	Change
450,000	350,000	(100,000)

HOUSING COURT FINES: Housing Court Fines: The City's Law Department commences approximately 60 court cases annually for property code violations. The income generated in this account is from the settlement of active litigation related to these cases as well as post-judgment legal collection efforts for cases in which the City was awarded a money judgment. Court cases are commonly commenced for violations of the Property Maintenance Code of New York State, the Syracuse Zoning Ordinance, and the Property Conservation Code of the City of Syracuse.

PUBLIC WORKS

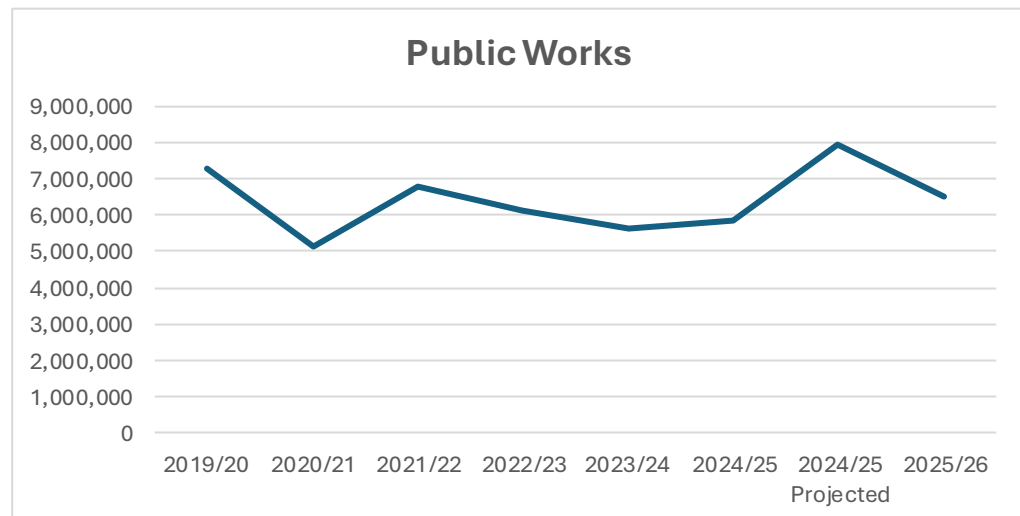
Year-to-Year Comparison		
2024/2025	2025/2026	Change
5,863,000	6,515,180	652,180

GARGES FOR SERVICES: National Grid reimburses the City for inspecting street cuts. These charges cover the cost of inspection during the work being performed.

PAVING CUTS: Contractors, including National Grid who cut into City streets pay the City \$5.65 per square foot for each cut.

DPW CHARGES-OUTSIDE AGENCIES: The City of Syracuse provides services to outside agencies for which we are reimbursed. We provide vehicle fuel to Syracuse Housing Authority, Onondaga County, SCSD Maintenance, and SCSD Transportations along with road salt to Syracuse University Hospital, Syracuse Housing and Centro of CNY.

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



PARKING GARAGE REVENUES

Year-to-Year Comparison		
2024/2054	2025/2026	Change
2,225,000	2,783,330	558,330

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

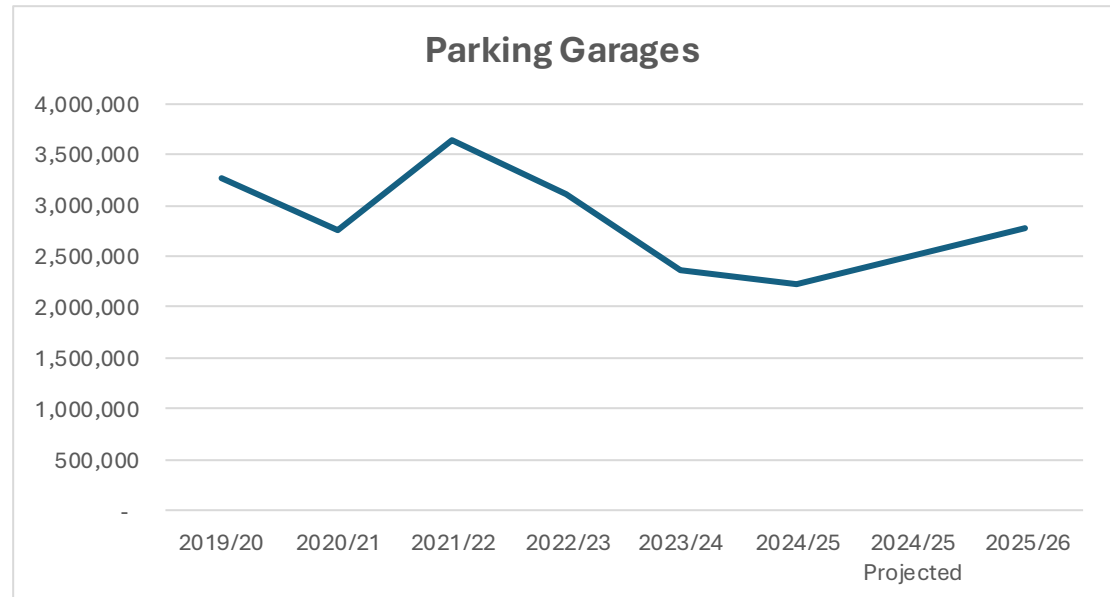
MADISON-IRVING PARKING GARAGE: These revenues represent parking fees collected at the parking garage, located at Madison Street and Irving Avenue.

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

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

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

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

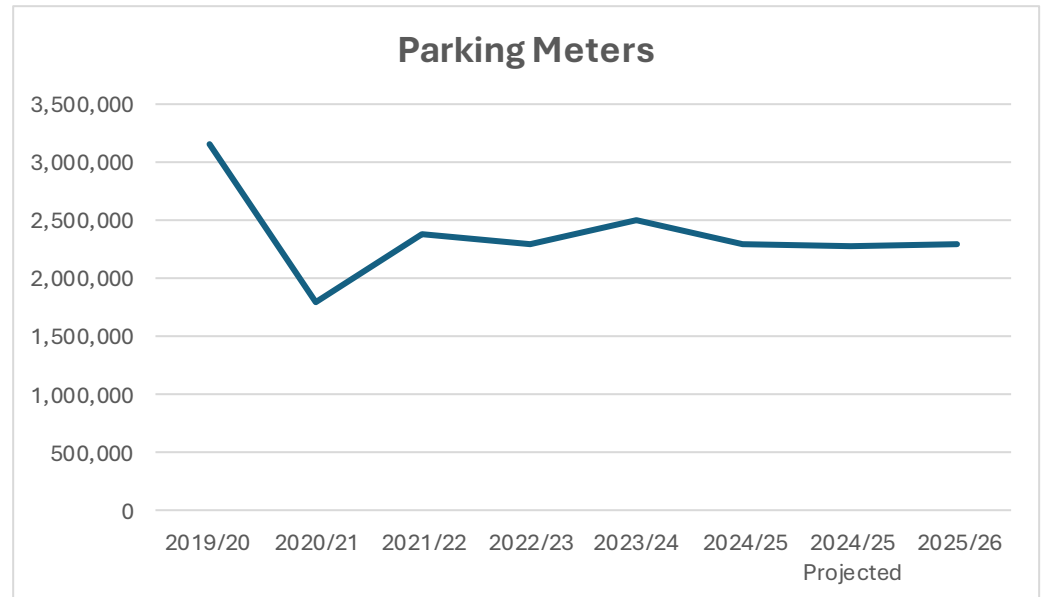


PARKING METER REVENUES

Year-to-Year Comparison		
2024/2025	2025/2026	Change
2,300,000	2,300,000	0

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

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



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

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

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

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

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

ASSESSMENT

Year-to-Year Comparison		
2024/2025	2025/2026	Change
2,000	2,000	0

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

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

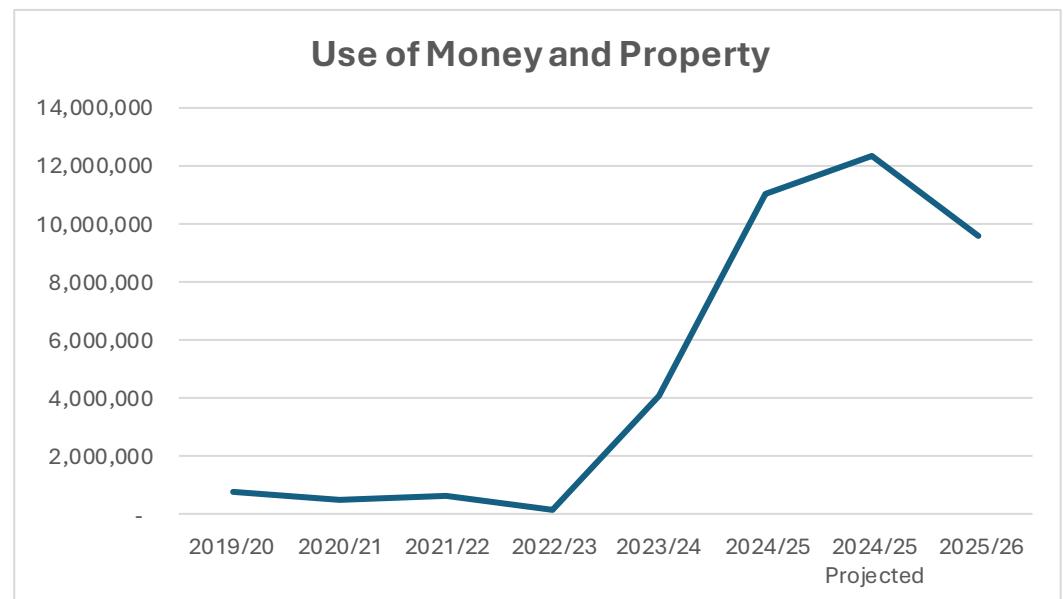
USE OF MONEY AND PROPERTY

Year-to-Year Comparison		
2024/2025	2025/2026	Change
11,065,482	9,593,000	(1,472,482)

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

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

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



SALE OF PROPERTY

Year-to-Year Comparison		
2024/2025	2025/2026	Change
1,505,000	1,495,000	(10,000)

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

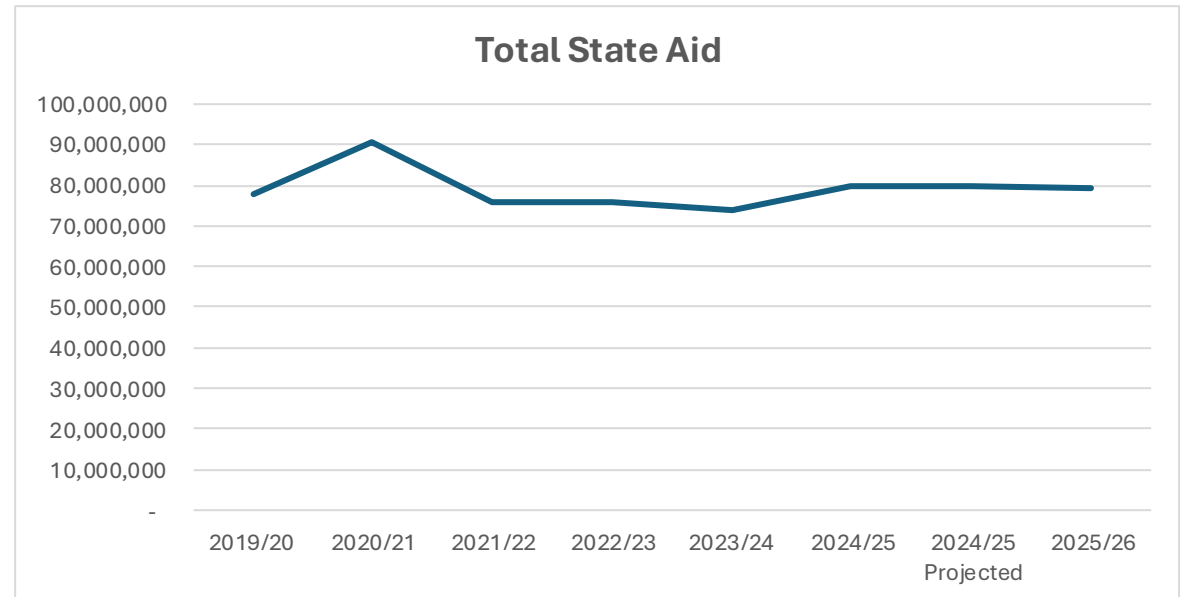
SALE OF REAL PROPERTY: Properties that are seized by the City for failure to pay taxes are sold at the appraised market value. These revenues represent income that comes to the City in the event that the sale price of the property exceeds the amount of taxes and other charges (title searches, appraisal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

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

STATE AID

Year-to-Year Comparison		
2024/2025	2025/2026	Change
79,772,430	79,429,584	(342,846)

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



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

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

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

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

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

FEDERAL AND STATE AID REIMBURSEMENTS

Year-to-Year Comparison		
2024/2025	2025/2026	Change
11,000,000	0	(11,000,000)

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

MISCELLANEOUS REVENUE & RESOURCES

Year-to-Year Comparison		
2024/2025	2025/2026	Change
3,697,163	3,493,250	203,913

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

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

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

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

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

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

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

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

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

WATER FUND

Year-to-Year Comparison		
2024/2025	2025/2026	Change
29,182,170	31,031,846	1,849,676

SALE OF WATER: These revenues represent monies received from users of the City's water system. The current rate schedule effective, July 1, 2025, is as follows:

CITY OF SYRACUSE:

Minimum rate per quarter (based on 1,300 cu. ft.)	\$43.812/unit
First 60,000 cubic feet per quarter	\$3.37/100 cu. ft.
All over 60,000 cubic feet per quarter	\$2.72/100 cu. ft.

Minimum rate per month (based on 433.3 cu. ft.)	\$14.61/unit
First 20,000 cubic feet per month	\$3.50/100 cu. ft.
All over 20,000 cubic feet per month	\$2.72/100 cu. ft.

SUBURBAN: (Except for the Town of Dewitt)

Minimum rate per quarter (based on 1,300 cu. ft.)	\$65.85/unit
First 60,000 cubic feet per quarter	\$5.07/100 cu. ft.
All over 60,000 cubic feet per quarter	\$4.05/100 cu. ft.

Minimum rate per month (based on 433.3 cu. ft.)	\$21.95/unit
First 20,000 cubic feet per month	\$5.07/100 cu. ft.
All over 20,000 cubic feet per month	\$4.05/100 cu. ft.

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

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

SIDEWALK FUND

Year-to-Year Comparison		
2024/2025	2025/2026	Change
1,358,696	2,285,237	926,541

Sidewalk Revenues: These revenues, for year three of the program, represent a City taxpayer fee equivalent to \$40.00/yr. for residential parcels and \$120.00/yr. for commercial parcels. Fees were introduced on a phased-in basis over five years. The City will assume responsibility for repair and replacement of existing sidewalks, as well as expansion to the sidewalk network. The funding collected within each quadrant will be used in that quadrant. The associated costs of this program include labor, equipment, necessary legal fees, engineering costs, inspection fees, advertising fees, administrative costs and miscellaneous costs.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Residential	\$0	\$20	\$40	\$60	\$80	\$100
Commercial	\$0	\$60	\$120	\$180	\$240	\$300

SEWER FUND

Year-to-Year Comparison		
2024/2025	2025/2026	Change
6,957,357	7,483,800	526,443

SEWER RENTS: This represents revenues received from sewer rents of \$1.25 100 cubic feet of metered water consumption as of July 1, 2024 .

DOWNTOWN SPECIAL ASSESSMENT FUND

Year-to-Year Comparison		
2024/2025	2025/2026	Change
1,161,670	1,370,770	209,100

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

CROUSE-MARSHALL SPECIAL ASSESSMENT FUND

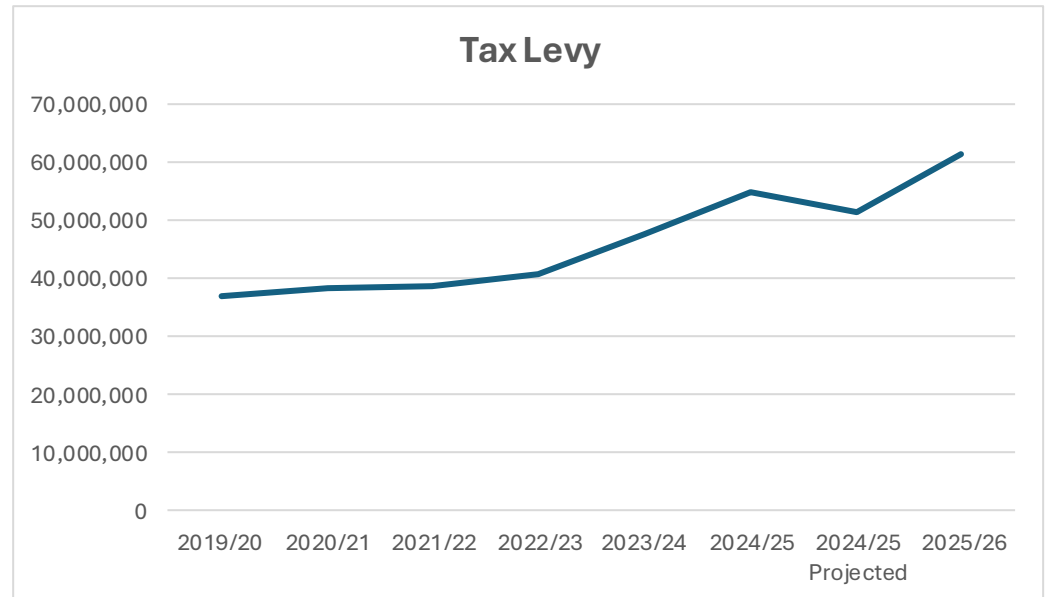
Year-to-Year Comparison		
2024/2025	2025/2026	Change
147,140	176,567	29,427

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

TAX LEVY:

Year-to-Year Comparison		
2024/2025	2025/2026	Change
54,866,750	58,970,189	4,103,439

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



NARRATIVE SUMMARY OF 2025/26 CITY SPECIAL OBJECTS OF EXPENSE ACCOUNTS

CODE ENFORCEMENT DEMOLITION: These funds are used to maintain vacant properties. When it is no longer feasible to maintain the structures on these vacant properties these funds are used to demolish the structures.

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$772,500	\$750,000	(\$22,500)

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$200,000	\$185,000	(\$15,000)

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$515,000	\$500,000	(\$15,000)

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$280,000	\$310,240	\$30,240

NARRATIVE SUMMARY OF 2025/26 CITY SPECIAL OBJECTS OF EXPENSE ACCOUNTS

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$20,000	\$20,000	\$0

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$260,800	\$260,800	\$0

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$31,000	\$31,064	\$64

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$51,500	\$50,000	(\$1,500)

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$365,650	\$370,000	\$4,350

NARRATIVE SUMMARY OF 2025/26 CITY SPECIAL OBJECTS OF EXPENSE ACCOUNTS

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$57,194	\$70,000	\$12,806

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$144,200	\$144,000	(\$200)

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$51,500	\$51,500	\$0

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$50,000	\$30,000	(\$20,000)

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$23,800	\$23,800	\$0

NARRATIVE SUMMARY OF 2025/26 CITY SPECIAL OBJECTS OF EXPENSE ACCOUNTS

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$15,000	\$15,000	\$0

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$1,250,000	\$750,000	(\$500,000)

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$50,000	\$50,000	\$0

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$198,250	\$199,250	\$1,000

NARRATIVE SUMMARY OF 2025/26 CITY SPECIAL OBJECTS OF EXPENSE ACCOUNTS

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$21,000	\$21,000	\$0

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$442,200	\$407,200	(\$35,000)

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$23,500	\$53,500	\$20,000

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$500,000	\$0	(\$500,000)

NARRATIVE SUMMARY OF 2025/26 CITY SPECIAL OBJECTS OF EXPENSE ACCOUNTS

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$12,500	\$15,000	\$2,500

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$12,500	\$12,500	\$0

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$15,000	\$15,000	\$0

HOME HEADQUARTERS: These funds will be used to facilitate the renovation and preservation of housing.

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$500,000	\$1,250,000	\$750,000

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$30,000	\$30,000	\$0

NARRATIVE SUMMARY OF 2025/26 CITY SPECIAL OBJECTS OF EXPENSE ACCOUNTS

SUMMER YOUTH EMPLOYMENT PROGRAM: These funds are for approximately 800 jobs for summer youth and adult workforce development.

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$700,000	\$700,000	\$0

COMMUNITY AMBASSADOR PROGRAM: These funds will be used to sustain the continuation of the Community Ambassador program established in 2020 to provide direct outreach and case management to residents in need of assistance dealing with various types of housing needs, including code enforcement and eviction prevention.

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$200,000	\$200,000	\$0

FISCAL EMPOWERMENT CENTER: These funds will be used to support families who have been negatively impacted economically during the pandemic by providing various services and support including financial literacy services.

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$175,000	\$375,000	\$200,000

ARPA PROJECT COMPLETION: Funds will be used to complete current APRA projects.

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$6,000,000	\$0	(\$6,000,000)

CNY WORKS: Funds will be used to support CNY Works with a variety of enrichment activities and educational and vocational opportunities for youth and young adults to gain marketable skills in our emerging workforce.

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$50,000	\$50,000	\$0

NARRATIVE SUMMARY OF 2025/26 CITY SPECIAL OBJECTS OF EXPENSE ACCOUNTS

HOUSING TRUST: Funds will be used to add new quality housing and help current property owners fix up the aging housing stock in City neighborhoods.

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$2,500,000	\$0	(\$2,500,000)

VACANT PROPERTY RECEIVERSHIP: Funds will be used to do repairs on vacant homes that will be billed to the property owner.

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$200,000	\$0	(\$200,000)

UNION APPRENTICE PROGRAM: Funds will be used to provide people with the experience they will need to work in a specialized career. Trade unions typically oversee and coordinate these programs, and local organizations often sponsor them.

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$250,000	\$250,000	\$0

LANDBANK SEIZURE FUND: Funds will be used to compensate property owners of homes seized by the Landbank if value of home is greater than taxes owed.

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$300,000	\$100,000	(\$200,000)

TRAFFIC CAMERA FEES: These fees are associated with the operation and enforcement of school transportation safety, including school bus stop-arm violations, school zone speed violations and school zone red light violations.

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$0	\$2,261,852	\$2,261,852

NARRATIVE SUMMARY OF 2025/26 CITY SPECIAL OBJECTS OF EXPENSE ACCOUNTS

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$200	\$200	\$0

ONE TIME EXPENDITURES: This is designated for one -time, non-reoccurring purchases for City departments.

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$5,000	\$0	(\$5,000)

OPERATING LEASES: This cost represents the leasing of 1 Park Place for the employees relocated from City Hall Commons.

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$969,509	\$1,546,495	\$576,985

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$0	\$1,500,000	\$1,500,000

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$6,688,362	\$6,502,212	(\$186,150)

NARRATIVE SUMMARY OF 2025/26 CITY SPECIAL OBJECTS OF EXPENSE ACCOUNTS

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$11,446,840	\$11,665,185	\$208,345

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$3,091,065	\$3,250,000	\$158,935

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$28,388,212	\$31,896,734	\$3,508,522

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$41,200	\$41,200	\$0

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$51,500	\$51,500	\$0

NARRATIVE SUMMARY OF 2025/26 CITY SPECIAL OBJECTS OF EXPENSE ACCOUNTS

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$43,821,206	\$46,616,490	\$2,795,284

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$360,500	\$360,500	\$0

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$1,545,000	\$1,600,000	\$55,000

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$43,000	\$40,000	(\$3,000)

NARRATIVE SUMMARY OF 2025/26 CITY SPECIAL OBJECTS OF EXPENSE ACCOUNTS

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$1,248,000	\$1,250,000	\$2,000

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$70,000	\$70,000	\$0

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$170,250	\$200,000	\$29,750

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

Year to Year Comparison

<u>2024/2025</u>	<u>2025/2026</u>	<u>Change</u>
\$10,000	\$10,000	\$0

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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Legislative	72%	Council Meetings (Regular)	22	24	24
		Council Meetings (Special)	3	2	2
		Agenda Study Sessions	46	48	48
		Committee Meetings	42	50	50
		Public Hearings	3	6	6
		Ordinances Adopted	983	1,000	1,050
		Resolutions Adopted	30	35	35
		Local Laws Adopted	9	10	10
		Ordinances or Local Laws Defeated	3	5	5
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	
			2024/2025	2025/2026
President of the Common Council	FLAT	\$39,140	1	1
Councilor-at-Large	FLAT	\$36,050	4	4
District Councilor	FLAT	\$36,050	5	5
Legislative Aide	16	\$71,778-\$83,770	1	1
Secretary to the Common Council	11	\$51,480-\$61,041	<u>2</u>	<u>2</u>
			Subtotal	13
<u>Temporary Services</u>				
Administrative Officer	FLAT	\$30,000	<u>2</u>	<u>2</u>
			Subtotal	2
			GRAND TOTAL	15

Common Council
01.10100

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	522,556	543,567	542,614	556,248
510300 Temporary Services-P/T	23,706	60,000	30,000	60,000
Total Personal Services	546,262	603,567	572,614	616,248
 Contractual & Other Expenses				
540300 Office Supplies	3,778	5,500	6,700	7,700
540500 Operating Supplies & Expenses	1,753	32,430	17,140	2,540
541500 Professional Services	4,753	80,000	18,500	108,860
541600 Travel, Training & Development	1,524	10,500	50	10,500
Total Contractual & Other Expenses	11,808	128,430	42,390	129,600
 TOTAL:	558,070	731,997	615,004	745,848

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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Operations	55%	Complaints Filed	83	100	145
		Panel Hearing	3	15	30
		Public Board Meetings	12	12	12
Board Support & Training	20%	Training for Board Members and Administrator/Staff			
Community Activities	15%	Community Outreach Events	6	6	10
Public Information	10%	Monthly Statistical Update Reports	0	4	4
		Annual/Quarterly Reports	1	1	3

CITIZEN REVIEW BOARD

01.10500

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Executive Director	100	\$82,434-\$123,651	1	1
Investigator	TBD		1	1
Data Analyst	11	\$51,480-\$61,041	1	1
Community Engagement Specialist (Youth)	11	\$51,480-\$61,041	1	1
Legal Secretary I	9	\$45,117-\$53,544	1	1
			<hr/>	<hr/>
			5	5
Temporary				
Typist II	FLAT	\$24.00/Hr.	0	1
			<hr/>	<hr/>
		GRAND TOTAL	5	6

Citizens Review Board

01.10500

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	189,966	304,803	56,338	285,304
510300 Temporary Services-P/T	52	0	11,000	30,000
Total Personal Services	190,018	304,803	67,338	315,304
Equipment				
520200 Office Equipment & Furnishings	1,448	0	0	0
Total Equipment	1,448	0	0	0
Contractual & Other Expenses				
540300 Office Supplies	3,862	3,500	1,850	3,500
540500 Operating Supplies & Expenses	16,242	28,450	1,350	27,625
541500 Professional Services	51,300	47,450	11,475	18,410
541600 Travel, Training & Development	3,448	5,965	1,300	20,965
Total Contractual & Other Expenses	74,852	85,365	15,975	70,500
TOTAL:	266,318	390,168	83,313	385,804

Total Executive Department
Summary of Departmental Appropriations

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Office of the Mayor	962,049	967,374	989,508	981,358
Office of Administration	142,068	141,184	174,704	148,374
Office of Gun Violence Prevention	444,470	265,676	295,456	245,540
Office of Communications	304,964	379,991	323,195	366,606
Office of Analytics, Performance & Innovation	1,014,598	3,567,740	3,860,494	3,632,022
Office of Management & Budget	471,650	462,412	526,336	497,259
Division of Purchase	144,112	120,375	125,778	128,578
Division of Equity Compliance & Social Impact	153,045	141,331	174,780	191,852
Office of Personnel & Labor Relations	1,184,617	1,432,488	1,238,665	1,300,359
Bureau of Research	239,341	324,300	414,669	342,331
Syracuse Opportunity Works	67,054	95,000	80,500	80,500
Bureau of Information Technology	3,962,096	1,713,222	1,873,602	1,760,051
Total Executive Department	9,090,064	9,611,094	10,077,687	9,674,830

**EXECUTIVE DEPARTMENT
OFFICE OF THE MAYOR
01.12100**

Program Responsibilities:

The Mayor is the Chief Executive of the City. He or she 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, Mayor's Office to Reduce Gun Violence, Office of Analytics, 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	
			2024/2025	2025/2026
Mayor	FLAT	\$150,000	1	1
Chief of Staff	140	\$137,175-\$200,000	1	1
Director of Mayoral Initiative	130	\$115,080-\$185,000	1	1
Executive Assistant to the Mayor	130	\$115,080-\$185,000	1	1
Director of Intergovernmental Affairs	90	\$75,763-\$113,645	1	1
Sr. Executive Secretary	50	\$48,111-\$72,167	1	1
Confidential Aide	30	\$38,727-\$58,091	1	1
GRAND TOTAL			7	7

Office of the Mayor
01.12100

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	808,136	773,530	797,380	807,519
519100 Less: Reimbursement from Other Funds	(64,775)	0	0	0
519900 Less: Offset From Special Grant Sources	0	(47,640)	(47,515)	(48,063)
Total Personal Services	743,361	725,890	749,865	759,456
 Contractual & Other Expenses				
540300 Office Supplies	5,228	13,000	10,650	13,000
540500 Operating Supplies & Expenses	2,592	6,800	3,700	7,800
541600 Travel, Training & Development	16,774	21,520	10,620	20,120
541700 Contracted Services-Related Parties	296,765	200,164	214,673	180,982
549100 Less: Reimbursements from Other Funds	(102,671)	0	0	0
Total Contractual & Other Expenses	218,688	241,484	239,643	221,902
 TOTAL:	962,049	967,374	989,508	981,358

**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	
			2024/2025	2025/2026
Director of Administration	130	\$115,080-\$185,000	<u>1</u>	<u>1</u>
GRAND TOTAL			1	1

Office of Administration

01.12110

	FY24	FY25	FY25	FY26
	Actual	Adopted	Projected	Adopted
Personal Services				
510100 Salaries	142,068	141,184	174,704	148,374
Total Personal Services	142,068	141,184	174,704	148,374
TOTAL:	142,068	141,184	174,704	148,374

**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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Meetings	70%	Number of Community Collaborative Meetings	51	81	81
		Number of Community Advisory Board Meetings	56	65	65
		Number of Law Enforcement Executive Meetings	10	12	12
		Number of Site Visits	6	12	12
Retreats	10%	Number of Retreats	2	4	4
Trainings	20%	Number of Technical and Training Assistance Meetings	30	18	20
		Number of Trainings for Credible Messengers & Staff			
Participants		Number of Signed Participants	Data not provided		

Office of Gun Violence Prevention
01.12150

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510300 Temporary Services-P/T	21,975	32,000	32,000	32,000
519100 Less: Reimbursement from Other Funds	0	0	(32,000)	(8,000)
Total Personal Services	21,975	32,000	0	24,000
 Contractual & Other Expenses				
540300 Office Supplies	604	490	300	0
540500 Operating Supplies & Expenses	0	17,980	2,900	0
541500 Professional Services	198,854	200,000	200,000	50,000
541600 Travel, Training & Development	6,520	19,528	560	0
541700 Contracted Services-Related Parties	216,517	188,583	264,157	270,792
549100 Less: Reimbursements from Other Funds	0	(192,905)	(172,461)	(99,252)
Total Contractual & Other Expenses	422,495	233,676	295,456	221,540
 TOTAL:	444,470	265,676	295,456	245,540

**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 partners on marketing special events. The office manages key communication channels that connect the media and the public to city government including digital and social media, website content, 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.

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Activities Supporting City Services Across City Government	40%	Number of City Self-Service Pages created online	24	20	24
		Number of Dept. public engagements supported	44	48	60
Activities demonstrating planning and delivering public communications	30%	Number of Media Communications Sent (non-emergency)	230	245	245
		Number of Public Safety Media Communications Sent	360	365	350
		Number of Traffic & Infrastructure	31	45	45
		Number of Email newsletters sent	336	375	350
Activities demonstrating managing key communications channels	15%	Number of actively managed channels	27	25	25
		Size of social media audience followers	209,284	215,000	225,000
		Total size of newsletter audience	17,809	18,000	17,000
		Total city websites managed	5	6	7
Activities designated as marketing the City	15%	Flag raisings supported	20	20	20
		Marketing Special Events	12	15	20
		City storytelling	0	17	20

**EXECUTIVE DEPARTMENT
OFFICE OF COMMUNICATION
01.12120**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Communications Director	80	\$64,501-\$96,752	1	1
Deputy Director of Communications	60	\$52,847-\$79,271	1	1
Public Information Officer	40	\$42,876-\$64,313	2	2
Publication (Marketing) Aide	7	\$41,410-\$47,875	1	1
GRAND TOTAL			5	5

Office of Communications

01.12120

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	292,936	301,991	282,325	309,700
510300 Temporary Services-P/T	0	0	0	30,000
Total Personal Services	292,936	301,991	282,325	339,700
Equipment				
520200 Office Equipment & Furnishings	0	10,000	8,000	0
Total Equipment	0	10,000	8,000	0
Contractual & Other Expenses				
540300 Office Supplies	3,359	4,000	4,000	4,000
540500 Operating Supplies & Expenses	5,845	24,000	19,800	2,906
541500 Professional Services	676	13,000	2,500	13,000
541600 Travel, Training & Development	2,147	7,000	6,570	7,000
541700 Contracted Services-Related Parties	0	20,000	0	0
Total Contractual & Other Expenses	12,027	68,000	32,870	26,906
TOTAL:	304,963	379,991	323,195	366,606

EXECUTIVE DEPARTMENT
OFFICE OF ANALYTICS, 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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Innovation & process improvement		# of process improvement/innovation partnerships		9	10
Digital Transformation		Software implementation projects		4	4
		Training for employee (# of systems)		3	3
		Software products actively managed		4	6
		Web development: new sites		3	5
Data Infrastructure & Governance		Active data Policies		3	4
		Active open data pipelines		11	15
		Open Data sets published		128	140
		Resident engagement: Open Data Day		1	1
Surveillance Technology Oversight		Technologies reviewed		3	5
Data Analytics & Performance Mgmt. Products		Data/performance mgmt. products completed or updated		7	10

EXECUTIVE DEPARTMENT
OFFICE OF ANALYTICS, PERFORMANCE AND INNOVATION
01.12140

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Chief Technology Officer	TBD		0	1
Chief Innovation & Data Officer	110	\$91,806-\$153,010	1	0
Deputy Chief Innovation & Data Officer	90	\$75,763-\$113,645	1	0
Director of Analyst & Data Mgmt	80	\$64,501-\$96,752	1	1
Director of Digital Services	80	\$64,501-\$96,752	1	1
Director of Innovation	TBD		0	1
GIS Specialist	TBD		0	1
Technical Product Manager	80	\$64,501-\$96,752	1	0
Enterprise Functional Lead	80	\$64,501-\$96,752	0.67**	0
Enterprise Support Specialist	70	\$58,355-\$87,532	1	2
Program Manager	70	\$58,355-\$87,532	1	0
Data Project Manager	60	\$52,847-\$79,271	1	2
Innovation Designer	60	\$52,847-\$79,271	1	1
Innovation Project Leader	50	\$48,111-\$72,167	2	2
Data Analyst	40	\$42,876-\$64,313	1	1
Systems Analyst	40	\$42,876-\$64,313	1	1
Systems Training Analyst	40	\$42,876-\$64,313	1	1
Information System Coordinator	40	\$42,876-\$64,313	2	2
Administrative Assistant	40	\$42,876-\$64,313	1	1
GRAND TOTAL			17.67	18

Office of Analytics, Performance & Innovation
01.12140

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	574,499	1,246,502	1,168,523	1,264,149
Total Personal Services	574,499	1,246,502	1,168,523	1,264,149
 Contractual & Other Expenses				
540300 Office Supplies	3,342	2,500	2,571	2,500
540500 Operating Supplies & Expenses	180,247	2,090,648	2,412,087	2,070,277
541600 Travel, Training & Development	13,323	30,000	12,138	21,000
541700 Contracted Services-Related Parties	274,608	269,799	265,175	274,096
549100 Less: Reimbursements from Other Funds	(31,421)	(71,709)	0	0
Total Contractual & Other Expenses	440,099	2,321,238	2,691,971	2,367,873
 TOTAL:	1,014,598	3,567,740	3,860,494	3,632,022

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

Program Responsibilities:

The Office of Management and 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 office prepares recommendations concerning fiscal policy, budgeting, staffing and establishes operating procedures. Also, the Office of Management and 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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Financial Management/Planning	75%	City Department Budgets Analyzed, Prepared & Reviewed	53	53	53
		Multi-Year Capital Improvement Program Prepared	1	1	1
		Annual Allotment Schedule Prepared	1	1	1
		Budget Amendments	5	32	15
		Multi-Year Financial Plan	1	1	1
		Mid-Year Budget Report	1	1	1
Management and Productivity	15%	Analysis & Review of Budget Adjustments	950	960	960
Capital Finance/Debt Planning	10%	Bonding and Fund Investment	1	1	1
		Notes Issued/Reviewed	1	1	1
		Serial Bonds Issued	1	2	2
		Projects Being Financed	43	39	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	
			2024/2025	2025/2026
Director of Management & Budget	110	\$91,806-\$153,010	1	1
Assistant Budget Director	100	\$82,434-\$123,651	1	1
Budget Analyst III	80	\$64,501-\$96,752	1	1
Budget Analyst II	70	\$58,355-\$87,532	1	1
GRAND TOTAL			4	4

Office of Management & Budget
01.13400

	FY24	FY25	FY25	FY26
	Actual	Adopted	Projected	Adopted
Personal Services				
510100 Salaries	369,815	381,804	404,630	367,064
Total Personal Services	369,815	381,804	404,630	367,064
 Contractual & Other Expenses				
540300 Office Supplies	5,280	9,500	7,500	9,500
540500 Operating Supplies & Expenses	140	450	300	450
541600 Travel, Training & Development	1,456	5,400	1,250	5,400
541700 Contracted Services-Related Parties	94,959	65,258	112,656	114,845
Total Contractual & Other Expenses	101,835	80,608	121,706	130,195
 TOTAL:	471,650	462,412	526,336	497,259

**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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Specification Preparation and Contract Award	100%	Contracts Awarded (Construction and Commodity)	37	38	35
		RFP	27	30	30
		Agreements Awarded	242	246	250

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Assistant Director of Purchase	60	\$52,847-\$79,271	1	1
Purchasing Analyst I	50	\$48,111-\$72,167	1	0
Purchasing Contract Clerk	40	\$42,876-\$64,313	1	1
GRAND TOTAL			3	2

Division of Purchase*01.13450*

	FY24	FY25	FY25	FY26
	Actual	Adopted	Projected	Adopted
Personal Services				
510100 Salaries	143,681	178,146	163,873	128,078
519900 Less: Offset From Special Grant Sources	0	(60,771)	(39,085)	0
Total Personal Services	143,681	117,375	124,788	128,078
 Contractual & Other Expenses				
540300 Office Supplies	290	1,000	900	500
541600 Travel, Training & Development	141	2,000	90	0
Total Contractual & Other Expenses	431	3,000	990	500
 TOTAL:	144,112	120,375	125,778	128,578

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

01.64500

Program Responsibilities:

The Division of Equity Compliance and Social Impact 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, and transportation 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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Contract Compliance: MBE/WBE Participation	85%	Contracts Monitored	40	31	30
		Projects Monitored	10	2	2
		Dollar Amount of Contracts and Projects	50,000,000	64,000,000	65,000,000
		Dollar Amount MBE/WBE	15,000,000	19,200,000	19,500,000
Certifications	10%	Total Number M/WBE Companies Certified	167	223	300
MWBE Support Services	5%	MWBE Technical Assistance	160	25	50
		Outreach Meetings	0	1	2

Division of Equity Compliance & Social Impact
01.64500

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Equipment				
520200 Office Equipment & Furnishings	1,504	0	600	0
Total Equipment	1,504	0	600	0
Contractual & Other Expenses				
540300 Office Supplies	181	1,000	800	0
540500 Operating Supplies & Expenses	225	6,500	1,500	3,000
541600 Travel, Training & Development	954	11,000	8,700	0
541700 Contracted Services-Related Parties	150,180	122,831	163,180	188,852
Total Contractual & Other Expenses	151,540	141,331	174,180	191,852
TOTAL:	153,044	141,331	174,780	191,852

**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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Labor Relations	32%	Contract Negotiations	4	9	9
		Grievances Reviewed	60	65	65
		Arbitration Hearings	4	4	5
Personnel Services	30%	Residency Compliance Letters	10	10	10
		Affirmative Action Reports	1	0	1
		Diversity Awareness Training Sessions	30	30	30
		Sexual Harassment Training Sessions	100	100	100
		Civil Service Reviews	250	250	250
		Civil Service Forms Processed	400	400	400
		Unemployment Insurance Claims	150	150	150
		Benefit Consultations	1,000	1,000	1,000
		Employment/Data Forms Processed	1,000	1,050	1,100

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

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Risk Management	31%	Health Insurance Administration:			
		Health Contracts	4,300	4,300	4,300
		Dental Contracts	1,600	1,600	1,600
		Contract Changes Processed	3,000	2,000	2,000
		Phone Inquiries	2,500	2,750	2,500
		Contracts Administered	5	5	5
		COBRA Administration:			
		Contracts Maintained	150	150	150
		Workers Compensation Administration:			
		Claims Processed	400	450	400
Health & Safety Identification & Referral	7%	Employee Assistance Program Referrals	100	100	100

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Director of Labor Management Services	120	\$101,940-\$169,900	1	1
Assistant Director of Labor Management Services	100	\$82,434-\$123,651	1	1
Risk Manager	80	\$64,501-\$96,752	1	1
Employee Relations Manager	80	\$64,501-\$96,752	1	1
Personnel Analyst II	80	\$64,501-\$96,752	2	2
Multi-Cultural Affairs/Diversity Specialist	60	\$52,847-\$79,271	1	1
Safety Officer	60	\$52,847-\$79,271	2	2
Safety Officer Instructor	50	\$48,111-\$72,167	0	1
Personnel Analyst I	40	\$42,876-\$64,313	3.25	4
Equipment Operator Instructor	40	\$42,876-\$64,313	1	0
Personnel Specialist	20	\$33,931-\$50,896	2	1
Clerk II	10	\$30,253-\$45,380	1	1
			<u>16.25</u>	<u>16</u>
		Subtotal		
<u>Temporary Services</u>				
Clerk I	FLAT	\$15.50/Hr.	1	1
			<u>1</u>	<u>1</u>
		Subtotal	1	1
		GRAND TOTAL	<u>17.25</u>	<u>17</u>

Office of Personnel & Labor Relations

01.14300

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	1,137,786	1,149,437	1,167,997	1,142,434
510300 Temporary Services-P/T	5,392	32,500	5,500	5,500
510600 Car Allowance	2,200	4,400	2,201	4,400
Total Personal Services	1,145,378	1,186,337	1,175,698	1,152,334
Equipment				
520600 Operating Equipment	0	64,400	0	64,400
Total Equipment	0	64,400	0	64,400
Contractual & Other Expenses				
540300 Office Supplies	5,616	4,850	4,754	5,150
540500 Operating Supplies & Expenses	762	475	1,762	625
540700 Equipment Repair, Supplies & Services	442	850	0	850
541500 Professional Services	17,937	43,201	44,900	39,000
541600 Travel, Training & Development	14,483	132,375	11,551	38,000
Total Contractual & Other Expenses	39,240	181,751	62,967	83,625
TOTAL:	1,184,618	1,432,488	1,238,665	1,300,359

**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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Grants	60%	Number of Grant Applications/Revisions	22	25	30
		Number of Grants Monitored/Managed	70	70	75
		Number of Legislative Member Items Processed	N/A	N/A	N/A
		Technical Assistance Incidence	N/A	N/A	N/A
Special Projects	25%	Number of Special Projects Undertaken	13	14	15
		City Promotional Activities and Special Events	5	6	7
		Advisory Committees, Boards and Commissions	3	3	3
		Files Management Grants	1	0	1
Records Management	15%	Records Inventoried (Cubic Feet)	10,200	10,200	11,000
		Departmental and City Court Records Stored (Cubic Feet)	10,200	10,200	11,000

**EXECUTIVE DEPARTMENT
BUREAU OF RESEARCH
01.14800**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Director of Research	110	\$91,806-\$153,010	1	1
Project Manager	80	\$64,501-\$96,752	1	0
Grants Procurement Specialist	40	\$42,876-\$64,313	2	2
Administrative Assistant	40	\$42,876-\$64,313	1	1
Clerk II	10	\$30,253-\$45,380	1	1
GRAND TOTAL			6	5

Bureau of Research
01.14800

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	298,460	307,165	318,978	328,831
510900 Out of Title Pay	1,489	0	0	0
519900 Less: Offset From Special Grant Sources	(111,755)	0	0	0
Total Personal Services	188,194	307,165	318,978	328,831
 Contractual & Other Expenses				
540300 Office Supplies	4,482	3,500	2,900	3,500
541600 Travel, Training & Development	6,261	13,635	10,375	10,000
541700 Contracted Services-Related Parties	69,743	150,219	82,416	0
549100 Less: Reimbursements from Other Funds	(29,339)	(150,219)	0	0
Total Contractual & Other Expenses	51,147	17,135	95,691	13,500
 TOTAL:	239,341	324,300	414,669	342,331

**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	
			2024/2025	2025/2026
<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

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510300 Temporary Services-P/T	14,855	25,000	25,000	25,000
Total Personal Services	14,855	25,000	25,000	25,000
 Contractual & Other Expenses				
541500 Professional Services	52,199	70,000	55,500	55,500
Total Contractual & Other Expenses	52,199	70,000	55,500	55,500
 TOTAL:	67,054	95,000	80,500	80,500

**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 data center 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.

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
<u>Information Technology Services</u>					
Administration	5%	Number of People	1	Data not provided	
Programming	15%	Number of People	2		
Web-based Programming	20%	Number of People	0		
Server and Networking	30%	Number of People	0.75		
PC & Network Support	15%	Number of People	3		
AS/400 Operations	10%	Number of People	0.25		
Clerical	5%	Number of People	0		
<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	
			2024/2025	2025/2026
Director of Cybersecurity & Business Continuity	110	\$91,806-\$153,010	0	1
Director of Information Technology	110	\$91,806-\$153,010	1	0
Director of Enterprise Technology Solutions	110	\$91,806-\$153,010	0	1
Administrative Intern	110	\$91,806-\$153,010	1	0
Programmer Analyst	90	\$75,763-\$113,645	2	2
IT Project Manager	TBD		0	1
Cybersecurity & MDM Lead	TBD		.82***	0
Helpdesk & Endpoint Lead	60	\$52,847-\$79,271	1	1
Office Automation Analyst	12	\$54,998-\$64,653	2	2
			Subtotal	8
Temporary Services				
Data Project Manager	FLAT	\$30,000	1	0
			Subtotal	0
			GRAND TOTAL	8

Bureau of Information Technology
01.16800

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	779,702	651,522	379,457	503,253
510300 Temporary Services-P/T	0	0	6,090	0
510400 Overtime Wages	5,449	0	4,910	5,000
519100 Less: Reimbursement from Other Funds	(13,636)	0	0	0
Total Personal Services	771,515	651,522	390,457	508,253
 Contractual & Other Expenses				
540300 Office Supplies	1,624	5,200	2,605	5,700
540500 Operating Supplies & Expenses	2,069,861	56,000	59,912	602,478
541100 Utilities	266,414	286,500	313,340	330,120
541500 Professional Services	853,539	718,500	1,123,638	325,000
541600 Travel, Training & Development	7,816	12,500	650	5,500
549100 Less: Reimbursements from Other Funds	(8,673)	(17,000)	(17,000)	(17,000)
Total Contractual & Other Expenses	3,190,581	1,061,700	1,483,145	1,251,798
 TOTAL:	3,962,096	1,713,222	1,873,602	1,760,051

Total Finance Department
Summary of Departmental Appropriations

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Bureau of City Payment Center	1,066,733	1,144,200	1,132,335	1,214,437
Bureau of Accounts	604,199	675,861	683,551	839,524
Parking Violations Bureau	525,089	769,271	717,177	991,795
Bureau of Financial Operations	1,446,043	1,495,157	1,522,976	1,526,140
Total Finance Department	3,642,064	4,084,489	4,056,039	4,571,896

**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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Tax Billing and Collection of Current Taxes	15%	Tax Bills Prepared & Distributed (City-School & County)	84,000	84,000	84,000
		Duplicate Tax Bills Prepared & Distributed	20,000	18,000	18,000
		Tax Bills Adjusted (GSPDC and others)	600	700	700
		Current Tax Payments Processed at Counter	28,000	28,000	28,000
		Current Tax Payments & Correspondence by Mail	12,000	14,000	14,000
		Current Tax Payment Files Processed (online, lockbox, escrow)			
		Refunds processed	200	250	250
		Counter/internet/lockbox/dropbox payment processing	65,000	65,000	65,000
Late & Delinquent Tax Administration & Collection	15%	Late Payment (Courtesy) Notices Printed & Mailed	17,500	28,000	30,000
		Delinquent Notices (McCann) Printed & Mailed	15,000	14,000	14,000
		Delinquent Payment Collections & Processing	6,000	7,000	8,000
		Tax Sale Advertising & Reporting	8	8	8
		Tax Sale Certificates Issued & Processed	6,000	7,000	8,000
		Tax Trust Administered	300	400	400

**DEPARTMENT OF FINANCE
CITY PAYMENT CENTER
01.13100**

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Tax General Administration	13%	Incoming Phone Calls, Emails	16,000	17,000	17,000
		Customer Inquiries at Counter	12,000	11,500	11,500
		Tax Searches, Tax Fire Liens, Subdivisions	3,600	3,900	3,900
		Bankruptcy	200	210	210
		Lead Pipe, New & Exempt Sidewalk, Vault Contracts Administered	200	190	150
Accounts Receivable	20%	Billing for other departments - CODES, SPD, Fire, DPW, PILOT, ROW, shelter etc.	15,000	18,000	25,000
		Dispute management for code violations	250	250	-
		Payment processing/cash reports for above invoices	3,000	6,000	6,000
		Past due quarterly statements with interest	3,600	4,500	1,000
Parking Violation Payments	10%	Payments Processed at Counter	12,000	13,000	14,000
		Payment Files Processed (online, lockbox, Paylock)	3,160	3,160	3,160
		Parking Payment Plans	240	300	300
		Booting Administration and Collections	4,500	4,500	4,500
Water Billing and Accounting	12%	Bills Issued/No Bills City/School Buildings	149,800	149,800	149,800
		Customer Payments Received	128,000	128,000	128,000
		Customers Serviced Phone/Counter	45,000	45,000	45,000
		Address Changes/Reissued Bills	16,500	17,000	17,000
		Payment Files Processed (online, lockbox)	132,000	132,000	132,000
Supervision & Administration	15%	Supervision & Administration of Staff	Data not provided		

**DEPARTMENT OF FINANCE
CITY PAYMENT CENTER
01.13100**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Deputy Commissioner of Finance	90	\$75,763-\$113,645	1	1
Control Clerk	8	\$43,637-\$50,457	8	8
Super of Accounts Receivable	40	\$42,876-\$64,313	1	1
Cashier	6	\$40,154-\$-1,662	5	5
A/R Coordinator	30	\$38,727-\$58,091	2	2
Information Aide	1	\$35,480-\$37,384	3	3
GRAND TOTAL			20	20

Bureau of City Payment Center
01.13100

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	835,933	914,568	877,482	935,790
510400 Overtime Wages	657	1,000	500	0
510900 Out of Title Pay	150	0	0	1,000
Total Personal Services	836,740	915,568	877,982	936,790
 Contractual & Other Expenses				
540300 Office Supplies	32,047	44,832	40,217	35,057
540500 Operating Supplies & Expenses	2,370	17,300	7,875	33,050
541500 Professional Services	189,752	160,000	202,040	203,000
541600 Travel, Training & Development	95	500	340	540
543000 Payments to Other Governments	5,729	6,000	3,881	6,000
Total Contractual & Other Expenses	229,993	228,632	254,353	277,647
 TOTAL:	1,066,733	1,144,200	1,132,335	1,214,437

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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
General Accounting and Reporting	50%	Maintains general ledger, subsidiary ledgers and journals of the City	6,117	6,348	6,254
		Maintain accounts associated with general ledger accounting and reporting	845	844	812
		Monitors and maintains appropriated accounts	N/A	N/A	N/A
		Manages accounting for authorized projects	576	578	511
		Manages fund accounting	28	28	28
Treasury Management	20%	Issuance of debt instruments	N/A	N/A	N/A
		Bank accounts maintained	37	39	33
		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	
			2024/2025	2025/2026
Commissioner of Finance	120	\$101,940-\$169,900	1	1
Deputy Commissioner of Finance	TBD		0	1
Director of Accounting	90	\$75,763-\$113,645	1	1
Accountant III	16	\$71,778-\$83,770	2	2
Assistant Director of Accounting	80	\$64,501-\$96,752	1	1
Accountant II	15	\$67,155-\$78,085	1	2
Accountant I	11	\$51,480-\$61,041	2	1
Secretary to the Commissioner	40	\$42,876-\$64,313	1	1
GRAND TOTAL			8	10

Bureau of Accounts
01.13110

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	595,814	662,716	672,868	823,044
510400 Overtime Wages	0	1,000	0	1,000
Total Personal Services	595,814	663,716	672,868	824,044
 Contractual & Other Expenses				
540300 Office Supplies	5,619	6,250	6,083	9,510
540500 Operating Supplies & Expenses	265	400	300	400
541600 Travel, Training & Development	2,500	5,495	4,300	5,570
Total Contractual & Other Expenses	8,384	12,145	10,683	15,480
 TOTAL:	604,198	675,861	683,551	839,524

**DEPARTMENT OF FINANCE
PARKING VIOLATIONS BUREAU
01.13310**

Program Responsibilities:

The Parking Violations Bureau is responsible for the adjudication of contested parking tickets and automated camera enforcement tickets for school bus stop-arm, red light and school speed zones. The Bureau also provides information and responds to all inquiries from the public regarding ticket related questions and adjudication requests (via in-person, phone, email, website), issues reminder notices, works with relevant departments on ticket related inquiries, and conducts hearings.

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Administrative	50%	Total Number of Parking Tickets Issued	64,163	66,020	80,000
		Total Parking Ticket Fines Assessed	4,249,603	4,291,300	5,000,000
		Parking Ticket 1st Round Penalties Issued	35,617	30,708	35,000
		Parking Ticket 1st Round Penalties Assessed	655,688	567,942	600,000
		Parking Ticket 2nd Round Penalties Issued	17,036	17,820	20,000
		Parking Ticket 2nd Round Penalties Assessed	340,720	356,400	400,000
		Parking Ticket 3rd Round Penalties Issued	13,522	13,212	15,000
		Parking Ticket 3rd Round Penalties Assessed	405,660	396,360	425,000
		Total Number of Parking Tickets sent to Collections (of total number issued)	15,225	11,346	13,500
		Total Number of Payment Plans	224	225	250
		Total Fines and Penalties Assessed	5,651,671	5,612,002	6,425,000
Adjudication of Tickets	40%	Total Hearings Held	7,738	7,352	8,000
		Hearings	7,713	7,352	8,000
		Appeals	25	36	40
		Automated Enforcement Programs:			
		School Bus Stop-Arm			
		Total Violations Issued	N/A	4,260	19,170
		Total Hearings Held	N/A	42	192
		Total Revenue Generated (55% to City)	N/A	585,750	2,635,875

**DEPARTMENT OF FINANCE
PARKING VIOLATIONS BUREAU
01.13310**

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Adjudication of Tickets cont.		School Red Light			
		Total Violations Issued	N/A	12,450	151,475
		Total Hearings Held	N/A	404,625	1,515
		Total Revenue Generated (65% to City)	N/A	125	4,922,938
		School Speed Zone			
		Total Violations Issued	N/A	N/A	108,000
		Total Hearings Held	N/A	N/A	1,080
		Total Revenue Generated (65% to City)	N/A	N/A	3,510,000
Collections	10%	Number of Tickets Paid	40,791	41,178	50,000
		Number of Tickets Subjected to a Boot	6,538	8,478	10,000
		Total Collected (Fines/Penalties)	3,010,187	3,273,684	4,000,000

**DEPARTMENT OF FINANCE
PARKING VIOLATIONS BUREAU
01.13310**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Deputy Director	90	\$75,763-\$113,645	1	1
Supervisor	TBD		1	1
Legal Secretary II	40	\$42,876-\$64,313	1	1
Administrative Aide	7	\$41,410-\$46,481	1	2
Clerk II	4	\$37,645-\$39,454	4	4
Info Aide	1	\$35,480-\$36,295	4	4
Subtotal			12	13
 <u>Temporary Services</u>				
Sr. Hearing Examiner	FLAT	\$158/Hr.	6	12
Subtotal			6	12
GRAND TOTAL			18	25

Parking Violations Bureau

01.13310

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	367,192	546,019	503,911	614,492
510300 Temporary Services-P/T	102,747	150,000	150,000	300,000
Total Personal Services	469,939	696,019	653,911	914,492
 Contractual & Other Expenses				
540300 Office Supplies	4,382	24,500	10,300	12,500
541500 Professional Services	0	250	125	250
541600 Travel, Training & Development	0	180	180	10,000
541700 Contracted Services-Related Parties	50,768	48,322	52,661	54,553
Total Contractual & Other Expenses	55,150	73,252	63,266	77,303
 TOTAL:	525,089	769,271	717,177	991,795

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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Payroll Distribution	25%	Payments to employees (check & direct deposit)	76,000	76,000	76,000
		Number of fields keyed for employee pay	88,000	88,000	88,000
		Maintenance Changes processed	2,080	2,080	2,080
		Manual checks issued	280	280	280
Payroll Deductions		Third party payment (union dues ,garnishee ,add'l ins.)	1,820	1,820	1,820
		Child support accounts payment processed	10,700	10,700	10,700
		Retirement loan deductions processed	8,500	8,500	8,500
Retirement		Retirement arrears processed	1,400	1,400	1,400
		Retirement Contributions deductions processed	34,900	34,900	34,900
		Verified and manually updated retirement percentages	1,400	1,400	1,400
		Number of Form W-2 issued	2,600	2,600	2,600
Additional		Fed and State quarterly tax reports	8	8	8
		Federal & NYS Tax Payments	164	164	164
Management of All Projects	20%	Monitor project funding and spending			
		Projects Opened in FY 24, 25, 26	163	70	100
		Fund 02 - Grants	141	140	140
		Fund 05 - Water Projects	51	50	50
		Fund 06 - Sewer Projects	12	10	10
		Fund 07 - Projects	281	280	280
		Fund 08 - ARPA	62	63	0
		Other Projects being managed	29	35	31
		Total Open Projects Being Managed	576	578	511
Accounts Payable	20%	Process all City Payments			
		Requisitions entered for all City Departments	4,203	4,180	4,300
		Vouchers entered for all City Departments	25,069	26,794	29,000
		Vouchers reviewed and approved to pay	25,113	27,316	28,500

DEPARTMENT OF FINANCE
FINANCIAL OPERATIONS
01.13120

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Management of Financial Systems	25%	Manage all financial systems, including general ledger, tax, and other subsidiary systems	N/A	N/A	N/A
		Software implementation - SWC, Payroll - FinOps non Payroll	2.5 people	2.0 people	1 person
		Software implementation - Payroll - FinOps payroll	5 people	5 people	4 people
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	
			2024/2025	2025/2026
1st Deputy Commissioner of Finance	100	\$82,434-\$123,651	1	1
Director of Financial Operations	90	\$75,763-\$113,645	1	0
Fiscal Officer	80	\$64,501-\$96,752	4	4
Program Monitor	80	\$64,501-\$96,752	1	1
Business Operations Specialist	70	\$58,355-\$87,532	1	1
Administrative Officer	70	\$58,355-\$87,532	1	2
Payroll Supervisor	60	\$52,847-\$79,271	1	1
Accounts Payable Supervisor	60	\$52,847-\$79,271	0.43*	1
Payroll Clerk	11	\$51,480-\$61,041	2	2
Travel Coordinator	11	\$51,480-\$61,041	1	1
Administrative Analyst	11	\$51,480-\$61,041	0	1
Administrative Assistant	10	\$48,227-\$57,691	4	3
Examiner of Claims II	10	\$48,227-\$57,691	1	0
Examiner of Claims	9	\$45,117-\$53,544	1	2
Account Clerk III	8	\$43,637-\$50,457	1	0
Account Clerk II	6	\$40,154-\$43,224	2	2
GRAND TOTAL			21.43	22

* Amended per Council to reduce position count from 1 to partially funded at 43%

Bureau of Financial Operations
01.13120

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	1,290,584	1,358,357	1,380,570	1,391,540
510400 Overtime Wages	150	1,500	500	1,000
510900 Out of Title Pay	5,583	7,500	7,400	0
Total Personal Services	1,296,317	1,367,357	1,388,470	1,392,540
 Contractual & Other Expenses				
540300 Office Supplies	1,000	2,000	750	0
541600 Travel, Training & Development	0	1,000	600	600
541700 Contracted Services-Related Parties	148,725	124,800	133,156	133,000
Total Contractual & Other Expenses	149,725	127,800	134,506	133,600
 TOTAL:	1,446,042	1,495,157	1,522,976	1,526,140

OFFICE OF THE CITY AUDITOR

01.13200

Program Responsibilities:

The responsibilities of the Office of the City Auditor 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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Audit Projects	20%	Number of comprehensive financial and performance audits of City operations in accordance with government auditing standards	0	2	3
Report Projects	60%	Number of reports and reviews of City operations completed	4	11	12
Special Projects	0%	Number of special projects assigned to the department	0	0	0

OFFICE OF THE CITY AUDITOR
01.13200

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Administration	15%	Purchase orders processed	5	15	20
		Social media posts	63	1,200	1,350
		Constituents assisted	6	25	35
		Press conferences held	3	12	13
		News articles covering audits and reports	29	100	110
Training & Development	5%	Continuing Professional Education (CPE) hours	9	200	225

OFFICE OF THE CITY AUDITOR
01.13200

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
City Auditor	FLAT	\$70,040	1	1
Deputy City Auditor	60	\$52,847-\$79,271	1	1
Auditor III	16	\$71,778-\$83,770	1	1
Audit Secretary	40	\$42,876-\$64,313	1	1
			1	1
			Subtotal	
			4	4
<u>Temporary Services</u>				
Auditor I	FLAT	\$27.00/Hr.	1	1
			1	1
			Subtotal	
			1	1
			GRAND TOTAL	
			5	5

Office of the City Auditor
01.13200

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	194,300	263,899	265,851	269,246
510300 Temporary Services-P/T	641	30,000	28,000	30,000
Total Personal Services	194,941	293,899	293,851	299,246
 Contractual & Other Expenses				
540300 Office Supplies	3,847	8,500	4,200	8,500
540500 Operating Supplies & Expenses	146,260	4,500	6,620	5,120
541500 Professional Services	0	25,000	1,000	579
541600 Travel, Training & Development	936	11,000	1,400	11,000
Total Contractual & Other Expenses	151,043	49,000	13,220	25,199
 TOTAL:	345,984	342,899	307,071	324,445

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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Legislative: Common Council Duties	45%	Council Ordinances, Resolutions, and Local Laws Processed	1,397	1,579	1,600
Licensing	55%	Marriage Licenses Issued	1,094	114	1,250
		Marriage Certificates Issued	1,054	1,110	1,175
		Marriage Transcripts Issued	1,040	1,200	1,300
		One-day Marriage Officiant License	10	25	30
		Dog Licenses Issued	1,721	1,790	2,100
		Conservation Licenses Issued	49	60	55
		Public Document Copies	3	5	8

CITY CLERK'S OFFICE
01.14100

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
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	\$58,878-\$69,565	1	1
Administrative Assistant	10	\$48,227-\$57,691	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

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	345,800	362,416	357,419	361,732
510300 Temporary Services-P/T	17,680	20,000	20,000	20,000
Total Personal Services	363,480	382,416	377,419	381,732
Equipment				
520200 Office Equipment & Furnishings	0	7,100	5,210	2,000
Total Equipment	0	7,100	5,210	2,000
Contractual & Other Expenses				
540300 Office Supplies	5,501	7,200	5,800	7,200
540500 Operating Supplies & Expenses	117	450	460	500
540700 Equipment Repair, Supplies & Services	650	700	650	700
541500 Professional Services	0	0	0	0
541600 Travel, Training & Development	698	1,160	1,040	1,340
Total Contractual & Other Expenses	6,966	9,510	7,950	9,740
TOTAL:	370,446	399,026	390,579	393,472

Total Assessment Department
Summary of Departmental Appropriations

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Department of Assessment	735,685	1,840,358	804,284	897,992
Board of Assessment Review	22,050	20,200	20,190	18,786
Total Assessment Department	757,735	1,860,558	824,474	916,778

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 41,372 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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Real Property Valuation	46%	Informal Commercial Valuations Conducted	21	25	28
		Permits and Certificates Evaluated	7,338	7,805	7,900
		Properties Assessed or Re-Evaluated	13,986	13,221	13,250
		Assessments Defended at Grievance (or Settled)	314	350	370
Assessment and Exemption Administration	39%	Assessment Appeals Processed	508	550	600
		Deeds Processed (Properties)	3,029	3,706	4,000
		Assessment Record Searches	44,875	45,620	47,000
		Aged Exemptions Processed	2,269	2,086	2,150
		Veteran Exemptions Administered	1,853	1,804	1,800
		Enhanced STAR Exemptions Processed	3,722	3,767	3,800
		Disabilities Exemptions Administered	183	166	150
		Not-for-Profit Exemptions Administered	717	670	700
		Flood Zone Exemptions Administered	29	24	20
		Improvement-Related Exemptions Administered	453	422	450
		Resubdivision Reviews	105	85	100
		Mailing Address Changes	842	800	850
		New Land Bank Properties Processed and Re-Evaluated	69	280	290
		Oiling Charges Assessed	3,741	4,200	4,500
		Sidewalk Charges Assessed	39,143	39,000	39,500
		FOIL Requests Satisfied	76	60	70
Asset Management	15%	Leases and License Agreements Negotiated	5	10	10
		Property Sales Negotiated (Excluding GSPDC)	1	2	5
		Properties Sold (GSPDC)	55	118	150

DEPARTMENT OF ASSESSMENT
01.13550

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Commissioner of Assessment	110	\$91,806-\$153,010	1	1
1st Deputy Commissioner of Assessment	100	\$82,434-\$123,651	1	1
Deputy Commissioner of Assessment	90	\$75,763-\$113,645	1	1
Director of Change Management and Innovation	70	\$58,355-\$87,532	0	1
Senior Appraiser	15	\$67,155-\$78,085	2	2
Valuation Data Manager	14	\$62,878-\$73,690	1	1
Real Property Appraiser	13	\$58,878-\$69,565	1	1
Secretary to Commissioner	40	\$42,876-\$64,313	1	1
Real Property Assessment Clerk	9	\$45,117-\$53,544	1	1
Control Clerk	8	\$43,637-\$50,457	1	1
Assessment Clerk	4	\$37,645-\$40,638	1	1
Information Aide	1	\$35,480-\$37,384	1	1
GRAND TOTAL			12	13

Department of Assessment

01.13550

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	687,613	753,883	700,714	817,967
Total Personal Services	687,613	753,883	700,714	817,967
 Contractual & Other Expenses				
540300 Office Supplies	4,008	6,200	6,200	6,200
540500 Operating Supplies & Expenses	1,700	7,550	36,300	3,800
541500 Professional Services	34,050	1,060,000	50,000	60,000
541600 Travel, Training & Development	8,114	10,225	8,770	9,725
541800 Postage & Freight	200	300	100	300
543000 Payments to Other Governments	0	2,200	2,200	0
Total Contractual & Other Expenses	48,072	1,086,475	103,570	80,025
 TOTAL:	735,685	1,840,358	804,284	897,992

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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Conduct Grievance Hearings and Adjudicate Assessment Complaints	100%	Grievances Heard	508	550	600

BOARD OF ASSESSMENT REVIEW
01.13560

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Board Member	FLAT	\$150 a Day in February		
		\$125 a Day in March	<u>5</u>	<u>5</u>
GRAND TOTAL			5	5

Board of Assessment Review*01.13560*

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	22,050	20,000	20,000	18,586
Total Personal Services	22,050	20,000	20,000	18,586
Contractual & Other Expenses				
541600 Travel, Training & Development	0	200	190	200
Total Contractual & Other Expenses	0	200	190	200
TOTAL:	22,050	20,200	20,190	18,786

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	
			2024/2025	2025/2026
Board Member	FLAT	\$75/Meeting	<u>7</u>	<u>7</u>
GRAND TOTAL			7	7

Board of Zoning Appeal
01.80100

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510300 Temporary Services-P/T	5,565	8,200	5,500	8,535
Total Personal Services	5,565	8,200	5,500	8,535
 Contractual & Other Expenses				
541600 Travel, Training & Development	0	300	0	300
Total Contractual & Other Expenses	0	300	0	300
 TOTAL:	5,565	8,500	5,500	8,835

Total Law Department
Summary of Departmental Appropriations

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Law Department	4,421,534	5,048,636	5,033,398	4,403,310
Bureau of Administrative Adjudication	487,656	635,839	564,507	898,875
Total Law Department	4,909,190	5,684,475	5,597,905	5,302,185

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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Litigation & Claims (including Labor Arbitration and Negotiations)	45%	Federal/State/City Court Cases Defended	96	95	95
		New Notices of Claim	198	200	200
		Federal/State/City Court Cases Prosecuted	5	30	30
		Police Nuisance Abatement Hearings	1	3	3
		Subpoenas Accepted and Processed	128	120	130
		Affirmative Claims	100	200	210
		Labor Arbitration & Negotiations	27	35	35
Legislation	8%	Ordinances, General Ordinances, Local Laws and Resolutions	1,075	1,015	1,020
Zoning and Planning	2%	Public Hearings Attended (Zoning/Zoning Appeals)	32	32	32
Contracts and Leases	8%	Prepared/Reviewed/Approved	300	300	300

DEPARTMENT OF LAW

01.14200

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Tax Assessment and Certiorari	2%	Certiorari Proceedings:	22	25	30
		Cases Filed	47	40	32
		Certiorari Proceedings Settled	8	5	7
		Certiorari Proceedings Dismissed	1	2	1
Bankruptcy		Cases filed	15	20	25
		Discharged	30	25	30
Real Property and Economic Development	4%	Real Property Matters:			
		Property Transferred to Land Bank – number of properties	0	120	109
		City/NBD Loan Closings	6	10	12
		Syracuse Urban Renewal Agency Resolutions	5	5	5
		Sales of SURA property, Deeds and Contracts Prepared	0	2	2
Code Enforcement	28%	Total Housing/Code Enforcement Cases Filed	29	30	40
		--Final Disposition	26	25	35
		Total Demolition Cases	5	5	5
		Judgments Collected	341,423	275,000	225,000
		Inspection Warrant Petition Filed	0	130	120
		Certificate of Use Cases	1	30	100
		Zombie Property Enforcement Matters	0	0	0
FOIL	3%	Freedom of Information Act Request	2,624	2,848	3,091

DEPARTMENT OF LAW

01.14200

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions		
			2024/2025	2025/2026	
Corporation Counsel	140	\$137,175-\$200,000	1	1	
1 st Assistant Corporation Counsel	130	\$115,080-\$185,000	1	1	
Assistant Corporation Counsel IV	130	\$115,080-\$185,000	6	7	
Assistant Corporation Counsel III	120	\$101,940-\$169,900	5	4	
Assistant Corporation Counsel II	110	\$91,806-\$153,010	5	5	
Assistant Corporation Counsel I	100	\$82,434-\$123,651	4	4	
Law Clerk	50	\$48,111-\$72,167	1	0	
Records Access Officer	50	\$48,111-\$72,167	0	1	
Paralegal	50	\$48,111-\$72,167	7	8	
Secretary to the Corporation Counsel	40	\$42,876-\$64,313	1	1	
Legal Secretary	8	\$43,637-\$50,457	1	1	
Information Aide	10	\$30,253-\$45,380	1	1	
			Subtotal	33	34
<u>Temporary Services</u>					
Investigator	FLAT	\$35,000	1	1	
			Subtotal	1	1
			GRAND TOTAL	34	35

Law Department
01.14200

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	2,665,645	3,125,147	3,216,325	3,221,988
510300 Temporary Services-P/T	518	30,000	1,000	1,000
519100 Less: Reimbursement from Other Funds	(139,469)	(101,140)	(101,140)	(101,140)
Total Personal Services	2,526,694	3,054,007	3,116,185	3,121,848
Equipment				
520200 Office Equipment & Furnishings	0	3,750	3,000	4,000
Total Equipment	0	3,750	3,000	4,000
Contractual & Other Expenses				
540300 Office Supplies	18,494	31,600	25,600	29,400
540500 Operating Supplies & Expenses	24,375	23,400	22,675	119,575
541500 Professional Services	1,531,158	1,672,000	1,608,000	810,933
541600 Travel, Training & Development	13,587	19,200	20,600	22,200
541700 Contracted Services-Related Parties	297,145	235,980	228,338	286,054
541800 Postage & Freight	1,019	1,200	1,000	1,300
543000 Payments to Other Governments	9,062	7,500	8,000	8,000
Total Contractual & Other Expenses	1,894,840	1,990,880	1,914,213	1,277,462
TOTAL:	4,421,534	5,048,636	5,033,398	4,403,310

BUREAU OF ADMINISTRATIVE ADJUDICATION
01.13320

Program Responsibilities:

The Bureau of Administrative Adjudication is responsible for the adjudication of contested tickets for 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. The Bureau also provides information and responds to all inquiries from the public regarding ticket related questions and adjudication requests (via in-person, phone, email, website), issues reminder notices, works with relevant departments on ticket related inquiries, and conducts hearings.

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Administrative	50%	Notice of Violation Tickets Issued	3,937	6,750	7,500
		Notice of Violation Ticket Fines Assessed	593,450	1,227,017	1,350,000
		Notice of Violation Ticket Defaults Issued	3,619	3,759	4,200
		Notice of Violation Ticket Penalties Assessed (due to Defaults)	545,905	711,000	798,000
		Total Fines and Penalties Assessed	1,139,355	1,938,017	2,148,000
Adjudication of Tickets	40%	Codes: Total Hearings Held (based on # of Complaints)	275	329	540
		Number of Hearing which were a Ticket Plea Hearing	232	221	324
		Number of Hearing/ Stay of Default Request/Request	40	108	180
		Number of Appeal Hearings Held	13	27	36
		Number of Tickets (aka Violations) addressed at Hearings	1,026	1,513	1,890
		Health & Sanitation: Total Hearings	292	612	500
		Number of Appeal Hearings Held	5	10	10
Collections	10%	Number of Tickets Paid	1,628	2,077	3,750
		Total Collected (Fines/Penalties)	282,975	447,154	1,074,000

BUREAU OF ADMINISTRATIVE ADJUDICATION
01.13320

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Chief Administrative Law Judge	100	\$82,434-\$123,651	1	1
Deputy Director	90	\$75,763-\$113,645	1	1
Supervisor	TBD		0	1
Paralegal	50	\$48,111-\$72,167	2	2
Clerk II	4	\$37,645-\$40,638	1	1
Subtotal			5	6
<u>Temporary Services</u>				
Administrative Law Judges	FLAT	\$158.00/Hr.	4	10
Subtotal			4	10
GRAND TOTAL			9	16

Bureau of Administrative Adjudication
01.13320

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	347,804	370,457	388,425	456,128
510300 Temporary Services-P/T	121,687	150,000	150,000	312,342
Total Personal Services	469,491	520,457	538,425	768,470
Equipment				
520200 Office Equipment & Furnishings	5,080	0	0	0
Total Equipment	5,080	0	0	0
Contractual & Other Expenses				
540300 Office Supplies	11,384	16,180	13,880	15,780
540500 Operating Supplies & Expenses	49	10,500	3,500	25,500
541600 Travel, Training & Development	1,652	8,702	8,702	9,125
543000 Payments to Other Governments	0	80,000	0	80,000
Total Contractual & Other Expenses	13,085	115,382	26,082	130,405
TOTAL:	487,655	635,839	564,507	898,875

Total Neighborhood & Business Development Department
Summary of Departmental Appropriations

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Neighborhood & Business Development	1,516,473	1,419,644	1,609,109	1,291,825
Division of Code Enforcement	4,344,132	4,771,750	5,087,934	5,805,952
Division of Planning & Sustainability	62,911	153,754	160,478	388,738
Total Neighborhood & Business Development Department	5,923,516	6,345,148	6,857,521	7,486,514

DEPARTMENT OF NEIGHBORHOOD BUSINESS DEVELOPMENT
01.64200

Program Responsibilities:

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

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

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

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

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

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Business Development	50%	Building Permit Construction Value	\$282,349,545	\$375,000,000	\$400,000,000
		SIDA Projects Induced	4	5	6
		SIDA Projects' Induced Value	\$130,537,000	\$122,000,000	\$145,000,000
		SEDCO Loans Closed	17	15	25
		SEDCO Loans' Total Value	\$2,244,000	\$2,450,000	\$2,750,000
Neighborhood Development	50%	Emergency Home Repairs (Units)	233	273	225
		First Time Homebuyer Training Participants (Individuals)	461	448	450
		First-Time Homebuyer Direct Assistance Grants (Units)	50	35	35
		Rental Housing Units Rehabbed/New	141	78	75
		Owner Occupied Housing Units (Rehabbed/New)	10	30	25
		Individuals Placed in Permanent Housing	746	1,521	795
		Homeless Prevention / Street Outreach (Individuals)	1,161	2,300	1,250
		Public Services-City Owned Community Centers (Individuals)	11,555	9,202	9,550

DEPARTMENT OF NEIGHBORHOOD BUSINESS DEVELOPMENT
01.64200

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Commissioner of Neighborhood & Business Dev.	110	\$91,806-\$153,010	<u>1</u>	<u>1</u>
GRAND TOTAL			1	1

Neighborhood & Business Development
01.64200

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	116,929	120,805	120,806	122,249
519100 Less: Reimbursement from Other Funds	0	(107,790)	(106,605)	(107,827)
Total Personal Services	116,929	13,016	14,201	14,422
 Contractual & Other Expenses				
540300 Office Supplies	2,719	9,300	8,842	9,300
540500 Operating Supplies & Expenses	1,120	37,200	25,000	35,200
541500 Professional Services	150,000	150,000	150,000	150,000
541600 Travel, Training & Development	5,888	25,000	24,900	24,900
541700 Contracted Services-Related Parties	1,430,838	1,317,691	1,386,166	1,058,003
549100 Less: Reimbursements from Other Funds	(191,021)	(132,562)	0	0
Total Contractual & Other Expenses	1,399,544	1,406,629	1,594,908	1,277,403
 TOTAL:	1,516,473	1,419,644	1,609,109	1,291,825

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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Pre-Permit Planning	5%	Predevelopment Meetings	16	15	15
Permits Issued	10%	Residential 1 & 2 Family:			
		New Construction	48	20	30
		Remodel/Renovate	166	100	130
		+ 3 Residential/Commercial			
		New Construction	13	12	12
		Remodel/Renovate	232	281	250
		Other Permits:			
		Electrical	992	1,000	1,025
		Mechanical	355	425	450
		Demolitions	131	155	165
		Miscellaneous (Fences, Elevators, Decks, Signs and Banners)	944	860	900
		TOTAL	2,881	2,853	2,962
Certificates Issued	50%	Certificates of Occupancy	81	108	95
		Certificates of Adequacy	48	50	50
		Certificates of Compliance	437	438	500
		Certificates of Completion	2,610	2,600	2,700
		Certificates of Inspection	32	25	25
		Elevator Certificates	905	1,000	1,000
		TOTAL	4,113	4,221	4,370

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

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Inspections Relative To	10%	Referrals, Complaints, Permits, Certificates, and Vacant Lots	77,172	85,000	80,000
Rental Registry	20%	One & Two Family Non-Owner Occupied Properties	2,090	2,000	2,000
Zoning Projects	5%	Major Site Plan Reviews	39	40	40
		Minor Site Plan Reviews	78	130	100
		Special Use Permits	23	30	35
		Certificate of Appropriateness	21	19	20
		Resubdivisions	129	130	130
		Area Variance	20	14	15
		Use Variance	9	12	10
		TOTAL	319	375	350

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Plans Examiner III	15	\$67,155-\$78,085	2	2
Struct. & New Const. Examiner-Electrical	13	\$58,878-\$69,565	12	12
Electrical Inspector II	13	\$58,878-\$69,565	2	2
Plans Examiner II	13	\$58,878-\$69,565	6	6
HVAC Inspector I	60	\$52,847-\$79,271	1	1
Plans Examiner I	11	\$51,480-\$61,041	3	4
Housing Inspector	10	\$48,227-\$57,691	14	14
Control Clerk	8	\$43,637-\$50,457	1	0
Permit Technician	8	\$43,637-\$50,457	3	3
Administrative Aide	7	\$41,410-\$47,875	6	6
Subtotal			50	50
<u>Temporary Services</u>				
Summer Laborer	FLAT	\$15.00/Hr.	7	7
Bingo Inspectors	FLAT	\$2,500	1	1
Subtotal			8	8
GRAND TOTAL			58	58

Division of Code Enforcement
01.36210

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	2,435,979	2,647,804	2,416,886	2,695,659
510300 Temporary Services-P/T	17,423	25,000	24,849	59,936
510400 Overtime Wages	17,694	16,000	16,654	16,000
510600 Car Allowance	58,737	65,100	65,100	65,100
510900 Out of Title Pay	4,201	0	0	0
511000 Uniform Allowance	6,600	7,150	7,150	7,150
Total Personal Services	2,540,634	2,761,054	2,530,639	2,843,845
Equipment				
520200 Office Equipment & Furnishings	13,547	0	0	0
520600 Operating Equipment	0	55,000	0	60,000
Total Equipment	13,547	55,000	0	60,000
Contractual & Other Expenses				
540300 Office Supplies	21,592	25,450	24,349	25,650
540500 Operating Supplies & Expenses	387,057	388,112	382,956	507,220
540800 Uniforms	1,958	3,550	2,379	3,550
541500 Professional Services	5,004	185,000	155,800	295,000
541600 Travel, Training & Development	18,006	34,445	26,588	49,545
541700 Contracted Services-Related Parties	1,356,035	1,318,689	1,964,823	2,020,692
541800 Postage & Freight	300	450	400	450
Total Contractual & Other Expenses	1,789,952	1,955,696	2,557,295	2,902,107
TOTAL:	4,344,133	4,771,750	5,087,934	5,805,952

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.

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Grant Management					
	5%	US Department of Energy Grant	N/A	1	0
		NYS Local Waterfront Revitalization Program - Plan Development			
	10%		N/A	1	0
		NYS Local Waterfront Revitalization Program - Progress Park Design			
	10%		N/A	0	1
	12%	NYS Climate Action Plan - Plan Development	N/A	0	1
	12%	NYS Green House Gas Inventory	N/A	0	1
Project Management					
	8%	Sustainability Taskforce events	N/A	18	3
	12%	Comprehensive Plan - Phase I	N/A	1	0
	15%	Comprehensive Plan - Phase II	N/A	0	1
	5%	Brownfield Annual Testing & Reporting	N/A	1	1
Interdepartmental Coordination					
	10%	Predevelopment, project coordination,	N/A	30	30
	1%	Grant development		1	1

Division of Planning & Sustainability

01.64210

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Contractual & Other Expenses				
541500 Professional Services	0	92,500	80,000	163,240
541700 Contracted Services-Related Parties	62,911	61,254	80,478	225,498
Total Contractual & Other Expenses	62,911	153,754	160,478	388,738
TOTAL:	62,911	153,754	160,478	388,738

**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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Infrastructure: Design and Project Administration, Contract Service Management	35%	Activity in Hours			
		Permits & Contract Reviews	1,853	1,708	2,000
		Street Lighting	1	0	30
		Sewers/Culverts/Creeks	1,248	1,553	1,500
		TIP	2,079	1,613	2,000
		Other Projects	25	49	100
		Retaining Walls	1	0	100
		Field Investigations	334	310	325
		MS4 Regulations – Compliance	326	249	350
		FEMA Related Projects	329	313	50
		Dig Once	47	22	200
		Small Cell Antennae	113	46	45
		Other/Administrative	793	562	700
		Misc. Subdivision & ROW Reviews	1,039	596	700
		I81	293	248	500
		Misc. Traffic Signal/Road Conversion	3	9	10
		Sidewalks	8	0	30
		Creekwalk/Canoe Launch	264	419	25
		DPW Road Recon Contracts	154	2	100
		Bridges	41	104	300
		Total	8,951	7,803	9,065

**DEPARTMENT OF ENGINEERING
TECHNICAL SERVICES
01.80400**

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Building Construction & Renovation:	33%	Activity In Hours:			
Design and Administration of Building, Inspection of Projects		-- JSCB	156	183	500
		-- Steam	221	118	200
		--School District	436	874	1,000
		--Garages	118	373	500
		--Other City Buildings	1,191	1,176	1,200
		--Parks Facilities	747	590	1,000
		Other Administration	2,022	1,164	1,200
		Total	4,891	4,478	5,600
Mapping & Surveying	32%	Activity in Hours			
		Geographic Information System	1,620	1,762	1,750
		DPW Street Reconstruction	1,055	682	800
		General Surveying	357	451	500
		Public Requests	482	339	400
		Reviews	713	1,115	1,200
		Record Management	215	54	200
		FEMA Related Projects	13	0	15
		Other/Administrative	885	1,081	1,200
		Easements	62	96	100
		UFPO Review/Monument Recon	1,554	574	800
		Total	6,956	6,154	6,965

**DEPARTMENT OF ENGINEERING
TECHNICAL SERVICES
01.80400**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
City Engineer	120	\$101,940-\$169,900	1	1
Deputy City Engineer	90	\$75,763-\$113,645	1	1
Division Engineer-Design & Construction	17M	\$81,021-\$95,439	1	1
Division Engineer-Mapping	17M	\$81,021-\$95,439	1	1
Division Engineer -Building	17M	\$81,021-\$95,439	1	1
Facilities Engineer	16M	\$74,764-\$88,066	5	5
Construction Administrator	16M	\$74,764-\$88,066	1	1
Civil Engineer II	15	\$67,155-\$78,085	1	1
GIS Specialist II	15	\$67,155-\$78,085	1	1
Civil Engineer I	13	\$58,878-\$69,565	3	3
Construction Inspector II	12	\$54,998-\$64,653	1	1
Engineering Technician II	12	\$54,998-\$64,653	1	1
Clerk of the Works I	11	\$51,480-\$61,041	1	1
Engineering Technician I	10	\$48,227-\$57,691	1	1
Administrative Assistant	10	\$48,227-\$57,691	1	1
GRAND TOTAL			21	21

Department of Engineering
01.80400

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	1,130,784	1,566,858	1,074,427	1,413,458
510400 Overtime Wages	0	500	0	500
511000 Uniform Allowance	4,650	6,700	5,500	6,700
519100 Less: Reimbursement from Other Funds	0	(50,000)	(30,000)	(30,000)
Total Personal Services	1,135,434	1,524,058	1,049,927	1,390,658
 Contractual & Other Expenses				
540300 Office Supplies	5,585	10,000	8,700	10,000
540500 Operating Supplies & Expenses	18,670	22,090	19,200	25,600
540700 Equipment Repair, Supplies & Services	0	975	150	975
540800 Uniforms	352	2,050	1,850	2,050
541500 Professional Services	30,058	30,000	12,600	30,000
541600 Travel, Training & Development	1,566	5,550	3,500	6,150
541700 Contracted Services-Related Parties	0	59,740	87,047	0
543000 Payments to Other Governments	5	100	100	100
Total Contractual & Other Expenses	56,234	130,505	133,147	74,875
 TOTAL:	1,191,668	1,654,563	1,183,074	1,465,533

Total Public Works Department
Summary of Departmental Appropriations

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
DPW Main Office	1,065,174	2,045,166	1,898,966	2,276,674
DPW Environmental Services	1,103,387	1,639,658	1,211,037	1,227,268
DPW Building Services	4,306,884	4,536,713	4,490,809	4,052,431
DPW Street Repair	1,490,408	1,692,158	1,082,066	1,313,689
DPW Motor Equipment Maintenance	6,115,986	8,088,848	6,618,886	6,423,822
DPW Snow & Ice Control	2,877,581	3,984,241	4,272,103	4,305,785
DPW Waste Collection, Recycling & Disposal	7,762,716	8,400,915	8,322,847	7,983,033
DPW Street Cleaning	1,356,154	1,563,199	1,565,531	1,528,872
DPW Transportation	6,459,468	8,953,385	8,480,418	8,011,998
Total of Department of Public Works	32,537,758	40,904,283	37,942,663	37,123,572

**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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Departmental Management	50%	Divisions Administered Employees Authorized	12 325	12 325	12 330
Personnel Management	10%	Personnel Files Maintained	325	325	330
Permits/Enforcement	8%	Street Closing Permits Issued Liability Waivers Issued Loading Zone Permits Issued Sidewalk Café Permits Issued	68 144 36 29	90 160 40 35	90 170 40 35
Parking Contract Management	14%	City Owned Garages Operating Agreements Administered Lease Agreements	4 1 1	4 1 1	4 1 1
Clerical	18%		N/A	N/A	N/A

**DEPARTMENT OF PUBLIC WORKS
MAIN OFFICE
01.14900**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Commissioner of Public Works	110	\$91,806-\$153,010	1	1
First Deputy Commissioner (General)	100	\$82,434-\$123,651	1	1
Director of Fleet Operations	90	\$75,763-\$113,645	1	1
Network Administrator	90	\$75,763-\$113,645	1	1
Deputy Commissioner of Public Works	80	\$64,501-\$96,752	1	1
Director of Special Projects	80	\$64,501-\$96,752	1	1
Vision Zero Analyst	80	\$64,501-\$96,752	0	1
Cityworks Admin/ GIS Analyst	70	\$58,355-\$87,532	0	1
Asst. Director of Fleet Operations	60	\$52,847-\$79,271	1	1
Project Coordinator	50	\$48,111-\$72,167	1	1
Transportation Planner	40	\$42,876-\$64,313	1	0
Secretary to the Commissioner	40	\$42,876-\$64,313	1	1
Administrative Assistant	10	\$48,227-\$57,691	1	2
			Subtotal	13
			11	
<u>Temporary Services</u>				
Deputy Commissioner (Technical)	FLAT	\$35,000	1	1
			Subtotal	1
			1	
			GRAND TOTAL	14
			12	

DPW Main Office
01.14900

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	652,481	799,190	768,802	976,983
510300 Temporary Services-P/T	34,258	48,957	50,000	50,000
510400 Overtime Wages	0	400	200	300
Total Personal Services	686,739	848,547	819,002	1,027,283
Equipment				
520200 Office Equipment & Furnishings	0	800	1,082	1,000
Total Equipment	0	800	1,082	1,000
Contractual & Other Expenses				
540300 Office Supplies	14,734	22,200	19,920	15,300
540500 Operating Supplies & Expenses	541	1,050	1,100	51,150
541100 Utilities	321,278	1,126,060	1,014,500	1,000,789
541500 Professional Services	28,208	38,500	33,462	38,500
541600 Travel, Training & Development	13,674	9,000	8,700	9,000
541700 Contracted Services-Related Parties	0	0	0	131,152
541800 Postage & Freight	0	0	0	1,000
543000 Payments to Other Governments	0	0	1,200	1,500
Total Contractual & Other Expenses	378,435	1,196,810	1,078,882	1,248,391
TOTAL:	1,065,174	2,046,157	1,898,966	2,276,674

**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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Litter and Codes Quick Response Teams	80%	City Blocks Cleaned	12,000	12,000	12,000
		Tires Collected	3,500	3,500	3,500
		Code Violations Picked Up	6,200	6,500	6,000
		Solid Waste Collection (Tons)	1,120	1,500	1,200
		Vacant Lots Cleaned	2,200	2,200	2,200
City Line	20%	City Line Telephone Calls Received	Data not provided		
		City Line Service Requests Entered by City Line	29,530	32,000	32,000
		City Line Service Requests Entered by Residents	10,688	11,000	11,000

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Public Works Inspector	20	\$33,931-\$50,896	1	1
Superintendent of Environmental Services	16M	\$74,764-\$88,066	1	1
City Line Coordinator	40	\$42,876-\$64,313	1	1
Complaint Investigator	8	\$43,637-\$50,457	4	4
		Subtotal	7	7
Labor Crewleader	22	\$24.77	1	1
MEO II 1B 1A	14	\$21.90-\$22.95	3	3
Motor Equipment Operator	8	\$20.38-\$21.52	2	7
Laborer II	6	\$20.02-\$21.10	6	0
Laborer I	3	\$19.50-\$20.57	4	5
		Subtotal	16	16
<u>Temporary Services</u>				
Laborer	FLAT	\$15.00/Hr.	8	8
		Subtotal	8	8
		GRAND TOTAL	31	31

DPW Environmental Services

01.14910

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	366,671	370,215	348,768	402,062
510200 Wages- F/T Weekly	497,948	682,043	588,819	668,943
510300 Temporary Services-P/T	67,740	124,800	93,600	60,200
510400 Overtime Wages	146,328	60,000	150,000	56,463
510700 Night Shift Differential	1,228	0	1,000	1,100
510900 Out of Title Pay	7,867	10,000	5,000	8,000
511000 Uniform Allowance	3,500	4,500	3,500	4,500
511200 Contractual Obligations	6,000	9,600	6,600	9,600
Total Personal Services	1,097,282	1,261,158	1,197,287	1,210,868
Equipment				
520600 Operating Equipment	0	10,000	0	0
Total Equipment	0	10,000	0	0
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	4,657	363,300	9,250	11,200
540700 Equipment Repair, Supplies & Services	0	2,000	1,800	2,000
540800 Uniforms	997	3,200	2,700	3,200
541600 Travel, Training & Development	450	0	0	0
Total Contractual & Other Expenses	6,104	368,500	13,750	16,400
TOTAL:	1,103,386	1,639,658	1,211,037	1,227,268

**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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Skilled Trades	77%	Sites Maintained	187	187	187
		Routine Maintenance Hours	85,000	85,000	85,000
		Special Projects Hours	800	800	800
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	1,286	1,295	1,300

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Director of Building Maint. & Operations	16M	\$74,764-\$88,066	1	1
Building Maintenance Supervisor	15M	\$64,891-\$76,438	1	1
Maintenance Crewleader	28	\$26.17	1	1
Building Maintenance Crewleader	28	\$26.17	1	1
Maintenance Worker I	8	\$20.38-\$21.52	3	3
Laborer I	3	\$19.50-\$20.57	3	3
Custodial Worker II	2	\$19.17-\$20.20	1	1
Custodial Worker I	1	\$18.55-\$19.63	3	3
Electrician	FLAT	\$40.94	7	4
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	5
Roofer	FLAT	\$38.78	2	2
Subtotal			44	40
<u>Temporary Services</u>				
Bricklayer	FLAT	\$50.28/Hr.	1	1
Roofer	FLAT	\$47.43/Hr.	5	5
Painter	FLAT	\$44.88/Hr.	2	2
Electrician	FLAT	\$60.82/Hr.	3	3
Plumber	FLAT	\$57.48/Hr.	2	2
Steamfitter	FLAT	\$60.82/Hr.	1	1
Carpenter	FLAT	\$43.52/Hr.	1	1
Subtotal			15	15
GRAND TOTAL			59	55

DPW Building Services
01.16210

	FY24	FY25	FY25	FY26
	Actual	Adopted	Projected	Adopted
Personal Services				
510100 Salaries	180,302	166,256	179,546	184,663
510200 Wages- F/T Weekly	2,879,491	2,866,857	3,105,416	2,569,216
510300 Temporary Services-P/T	433,857	675,000	475,000	500,000
510400 Overtime Wages	457,498	305,000	310,000	315,000
510700 Night Shift Differential	1,817	0	2,000	2,000
510800 Tool Allowance	1,050	2,800	1,400	2,100
510900 Out of Title Pay	22,142	40,000	28,000	30,000
511000 Uniform Allowance	19,500	19,000	17,002	19,252
511200 Contractual Obligations	5,950	14,400	7,200	7,200
519100 Less: Reimbursement from Other Funds	(5,567)	0	0	0
Total Personal Services	3,996,040	4,089,313	4,125,564	3,629,431
Contractual & Other Expenses				
540300 Office Supplies	1,827	2,000	2,155	2,200
540500 Operating Supplies & Expenses	306,693	440,100	358,940	415,500
540700 Equipment Repair, Supplies & Services	0	2,000	1,200	2,000
540800 Uniforms	2,325	3,000	2,800	3,000
543000 Payments to Other Governments	0	300	150	300
Total Contractual & Other Expenses	310,845	447,400	365,245	423,000
TOTAL:	4,306,885	4,536,713	4,490,809	4,052,431

**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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Asphalt Production	40%	Asphalt Produced (Tons)	25,940	27,000	28,000
		Recycled Top	15,590	16,000	17,000
		Recycled Binder	0	0	0
		Virgin Top	5,100	6,000	6,500
		Virgin Binder	0	0	0
		Production Days	73	75	75
		Nuclear Gauge Testing	136	140	140
		Number of Marshall Test Sets	1	1	1
Special Projects	40%	Asphalt Applied – DPW Projects (Tons)	20,690	24,000	26,000
		Other City Departments – Asphalt Applied (Tons)	450	450	450
		Unimproved-Overlays (Tons)	4,000	4,000	4,000
		Sewers (Tons)	2,700	3,000	3,000
		City Patch (Tons)	4,800	5,000	5,000

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

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Inspections (Con't)	20%	Street Cuts:			
		Underground Electric	5	6	7
		Underground Gas	1,591	1,650	1,670
		Underground Sewer	118	125	130
		Underground Fiber	8	10	12
		Borings	20	20	20
		Paving	3	3	3
		Curbing	3	5	5
		Granite Curb (LF)	68,550	70,000	70,000

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Road Reconstruction Manager	18E	\$59,054-\$78,407	1	1
Superintendent of Street Repair	16M	\$74,764-\$88,066	1	1
Right-of-Way Inspector	16M	\$74,764-\$88,066	1	0
Asst Superintendent of Street Repair	15M	\$64,891-\$76,438	0	1
Bituminous Lab Technician	13	\$58,878-\$69,565	1	1
Construction Inspector II	12	\$54,998-\$64,653	1	1
Asphalt Plant Operator	11	\$51,480-\$61,041	1	0
Engineering Technician I	10	\$48,227-\$57,691	1	0
Subtotal			7	5
Street Maintenance Crewleader	24	\$25.47	4	4
Maintenance Welder	16	\$22.47-\$23.55	1	1
Motor Equipment Operator II	14	\$21.90-\$22.95	10	12
Motor Equipment Operator	8	\$20.38-\$21.52	13	13
Laborer II	6	\$20.02-\$21.10	9	1
Laborer I	4	\$19.63-\$20.69	9	15
Subtotal			46	46
GRAND TOTAL			53	51

DPW Street Repair
01.51200

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	237,365	474,496	263,771	411,804
510200 Wages- F/T Weekly	767,903	1,115,462	1,151,730	1,313,075
510400 Overtime Wages	296,672	300,000	400,000	400,000
510700 Night Shift Differential	2,929	2,500	4,000	4,000
510800 Tool Allowance	250	350	250	350
510900 Out of Title Pay	19,160	18,000	15,000	18,000
511000 Uniform Allowance	9,300	12,350	11,575	12,350
511200 Contractual Obligations	13,500	12,000	10,800	12,000
519700 Less: Reimbursement from Street Reconstruction	0	(400,000)	(900,000)	(1,000,000)
Total Personal Services	1,347,079	1,535,158	957,126	1,171,579
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	137,985	148,500	118,350	133,400
540700 Equipment Repair, Supplies & Services	1,380	1,500	1,800	2,000
540800 Uniforms	3,485	6,000	4,200	6,000
543000 Payments to Other Governments	480	1,000	590	710
Total Contractual & Other Expenses	143,330	157,000	124,940	142,110
TOTAL:	1,490,409	1,692,158	1,082,066	1,313,689

**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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Equipment Repair	54%	Equipment Supported-DPW Equipment Supported-Other Repair Orders	433 169 4,123	423 169 4,300	430 175 4,500
Fueling	46%	Gasoline -Gallons Diesel Fuel - Gallons	603,999 298,600	610,000 330,000	620,000 340,000
Equipment Supported	DPW	Main Office Environmental Services Building Services Street Repair Motor Equipment Maintenance Waste Collection & Recycling Street Cleaning Street Sweeping and Flushing Transportation Sewers Municipal Sidewalks	9 33 65 81 27 37 64 19 20 55 3	9 33 65 81 27 37 54 19 20 55 3	9 33 65 81 27 37 61 19 20 55 3
	Other Depts	Assessment Parks and Recreation Parks Grounds Maintenance (includes mowers) Engineering	5 62 107 15	5 62 107 15	5 62 113 15

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Equipment Maintenance Supervisor	15M	\$64,891-\$76,438	1	1
Garage Manager	16M	\$74,764-\$88,066	1	1
Supervisor of Stores and Services	14M	\$57,477-\$67,707	1	1
			<hr/>	<hr/>
		Subtotal	3	3
Heavy Equipment Mechanic Crewleader	30	\$29.99-\$32.85	2	3
Heavy Equipment Mechanic II	17C	\$28.34-\$30.66	10	8
Heavy Equipment Mechanic I	17B	\$27.58-\$29.89	2	4
Automotive Mechanic	17A	\$25.46-\$27.81	2	2
Maintenance Welder	17A	\$25.46-\$27.81	2	2
Maintenance Machinist	16	\$22.47-\$23.55	1	1
Storekeeper	15	\$22.09-\$23.13	2	2
Auto Body Repair Worker	14	\$21.90-\$22.95	2	2
Tire Service Mechanic	13	\$21.49-\$22.53	2	2
Stock Clerk	8	\$20.38-\$21.52	1	1
Auto Mechanic Helper	8	\$20.38-\$21.52	3	3
Motor Equipment Dispatcher	7	\$20.32-\$21.43	1	1
Mechanic Helper Trainee	4	\$19.63-\$20.69	2	0
Laborer I	3	\$19.50-\$20.57	1	1
			<hr/>	<hr/>
		Subtotal	33	32
		GRAND TOTAL	36	35

DPW Motor Equipment Maintenance

01.51320

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	233,768	278,125	258,180	299,114
510200 Wages- F/T Weekly	1,466,086	1,696,318	1,745,806	1,688,781
510400 Overtime Wages	527,684	412,000	535,000	480,000
510700 Night Shift Differential	9,585	11,330	9,900	10,000
510800 Tool Allowance	6,650	7,700	7,000	7,000
510900 Out of Title Pay	3,959	18,000	8,000	10,000
511000 Uniform Allowance	8,250	8,250	9,250	9,250
511200 Contractual Obligations	9,700	18,000	10,800	18,000
Total Personal Services	2,265,682	2,449,723	2,583,936	2,522,145
Equipment				
520200 Office Equipment & Furnishings	1,226	0	0	0
Total Equipment	1,226	0	0	0
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	2,717,445	3,776,250	2,266,100	2,155,102
540200 Motor Equipment Repair Supplies & Services	1,826,045	2,800,000	2,300,000	2,300,000
540300 Office Supplies	975	1,500	1,300	1,500
540500 Operating Supplies & Expenses	278,253	373,375	149,200	196,075
540700 Equipment Repair, Supplies & Services	10,899	9,500	27,200	29,500
540800 Uniforms	3,964	6,000	5,000	6,000
541600 Travel, Training & Development	403	17,000	16,650	18,000
543000 Payments to Other Governments	0	500	500	500
549100 Less: Reimbursements from Other Funds	(743,812)	(850,000)	(353,000)	(380,000)
549300 Less: Reimbursements from Sweeping & Flushing	(147,667)	(245,000)	(155,000)	(175,000)
549700 Less: Reimbursements from Street Reconstruction	(97,427)	(250,000)	(223,000)	(250,000)
Total Contractual & Other Expenses	3,849,079	5,639,125	4,034,950	3,901,677
TOTAL:	6,115,987	8,088,848	6,618,886	6,423,822

**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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Clearing Streets of Snow and Ice	100%	Winter Season (Nov - April): --Tons of Salt used	10,780	20,000	18,000

DPW Snow & Ice Control
01.51420

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	62,253	101,773	104,943	106,066
510200 Wages- F/T Weekly	1,759,042	2,266,568	2,060,910	2,070,741
510400 Overtime Wages	457,305	475,000	500,000	450,000
510700 Night Shift Differential	28,589	30,000	30,000	30,000
510900 Out of Title Pay	15,618	5,000	3,000	5,000
511200 Contractual Obligations	4,000	6,000	4,800	5,400
Total Personal Services	2,326,808	2,884,341	2,703,653	2,667,207
 Contractual & Other Expenses				
540500 Operating Supplies & Expenses	550,773	1,099,900	1,568,450	1,597,328
541500 Professional Services	0	0	0	41,250
Total Contractual & Other Expenses	550,773	1,099,900	1,568,450	1,638,578
 TOTAL:	2,877,581	3,984,241	4,272,103	4,305,785

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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Collection and Disposal of Municipal Solid Waste and Bulk Items	72%	Municipal Solid Waste Collected for the fiscal year (Tons) Average Trash Tons Per Day	33,344 128	34,000 131	34,000 131
Collection and Disposal of Recyclables	20%	Recyclables Collected in the fiscal year (Tons) Average Tons Collected Per Day	4,270 16	4,300 17	4,300 17
Management of Division Functions	8%	Daily Routes: Waste Collection Recycling	12 6	12 6	12 6

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Superintendent of Waste Collection	16M	\$74,764-\$88,066	1	1
Ass't. Superintendent of Waste Collection	15M	\$64,891-\$76,438	1	1
Public Works Inspector	20	\$33,931-\$50,896	<u>0</u>	<u>1</u>
			Subtotal	
			2	3
Sanitation Crewleader	23	\$25.21	6	6
Motor Equipment Operator	8	\$20.38-\$21.52	33	33
Sanitation Worker	5	\$19.79-\$20.92	<u>51</u>	<u>49</u>
			Subtotal	
			90	88
<u>Temporary Services</u>				
Laborer	FLAT	\$15.50/Hr.	<u>6</u>	<u>6</u>
			Subtotal	
			6	6
			GRAND TOTAL	
			98	97

DPW Waste Collection, Recycling & Disposal
01.81600

	FY24	FY25	FY25	FY26
	Actual	Adopted	Projected	Adopted
Personal Services				
510100 Salaries	150,895	144,723	185,609	222,620
510200 Wages- F/T Weekly	3,433,745	3,625,608	3,727,298	3,663,097
510300 Temporary Services-P/T	51,985	60,264	74,400	69,750
510400 Overtime Wages	243,759	164,500	300,000	210,000
510700 Night Shift Differential	344	300	300	300
510900 Out of Title Pay	10,970	15,000	11,500	12,000
511000 Uniform Allowance	24,250	25,000	24,500	24,500
511200 Contractual Obligations	34,500	26,400	32,400	36,000
Total Personal Services	3,950,448	4,061,795	4,356,007	4,238,267
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	3,742,970	4,176,120	3,880,440	3,591,166
540800 Uniforms	10,965	13,000	11,400	13,000
541500 Professional Services	58,333	150,000	75,000	140,600
Total Contractual & Other Expenses	3,812,268	4,339,120	3,966,840	3,744,766
TOTAL:	7,762,716	8,400,915	8,322,847	7,983,033

**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	2023/2024 Actual	2024/2025 Estimate	2025/2026 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	6,800	6,800	6,800
Construction and Demolition Debris	12%	Tons Collected and Disposed	686	700	700
Sweeper Waste	11%	Tons Collected and Disposed	1,965	2,000	2,000
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	39,814	40,000	40,000
Collection and Disposal of Tires	2%	Tires (Tons)	183	180	180

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Superintendent of Street Cleaning	16M	\$74,764-\$88,066	1	1
Ass't. Superintendent of Street Cleaning	15M	\$64,891-\$76,438	1	1
			<hr/>	<hr/>
		Subtotal	2	2
Street Maintenance Crewleader	24	\$25.47	6	6
Motor Equipment Operator II	14	\$21.90-\$22.95	14	14
Motor Equipment Operator	8	\$20.38-\$21.52	18	21
Laborer II	6	\$20.02-\$21.10	6	0
Laborer I	3	\$19.50-\$20.57	13	16
			<hr/>	<hr/>
		Subtotal	57	57
<u>Temporary Services</u>				
Laborer	FLAT	\$15.00/Hr.	6	6
			<hr/>	<hr/>
		Subtotal	6	6
		GRAND TOTAL	65	65

DPW Street Cleaning
01.81700

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	77,149	94,923	100,406	102,324
510200 Wages- F/T Weekly	853,334	904,245	891,234	908,274
510300 Temporary Services-P/T	43,329	74,880	79,560	81,900
510400 Overtime Wages	125,817	100,000	125,000	130,000
510700 Night Shift Differential	1,680	1,500	1,800	2,000
510900 Out of Title Pay	13,290	6,000	7,000	7,000
511000 Uniform Allowance	11,000	18,250	13,500	18,250
511200 Contractual Obligations	21,300	12,000	18,000	21,600
Total Personal Services	1,146,899	1,211,798	1,236,500	1,271,348
 Contractual & Other Expenses				
540500 Operating Supplies & Expenses	202,341	341,401	321,831	247,524
540800 Uniforms	6,914	10,000	7,200	10,000
Total Contractual & Other Expenses	209,255	351,401	329,031	257,524
 TOTAL:	1,356,154	1,563,199	1,565,531	1,528,872

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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
<u>Traffic Safety:</u>					
Sign Repair and Installation	5%	Traffic Signs Replaced or Repaired	9,000	9,000	9,000
Signal Repair and Installation	9%	Number of Intersections with Traffic Signals	340	340	360
Pavement Marking	2%	Road Paint Purchased (Gallons)	4,950	6,000	6,000
On-Street Parking	1%	Parking Meters - Paystations	286	290	292
		Single Space Parking Meters	64	64	70
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%		N/A	N/A	N/A

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

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
City Owned and Maintained	45%	Decorative Fixtures			
		Lights	2,155	2,205	2,300
		Poles-All Types	2,115	2,165	2,260
		Collectors & Arterials			
		Lights	5,010	5,015	5,025
		Poles-Metal	1,720	1,705	1,715
		Poles-Wood	242	245	245
		Poles-Fiberglass	125	125	125
		Local Streets			
		Lights	10,032	10,045	10,075
		Poles-Wood	122	127	130
		Creekwalk			
		Lights	145	150	150
		Poles	145	150	150
		Solar Lights			
		Lights	59	75	100
		Poles	56	70	90
State Owned and City Maintained	5%	Interstates			
		Lights	932	1,032	1,150
		Poles	872	972	1,050
		High Mast Lights	35	35	35
		High Mast Poles	7	7	7
		Underpass Lighting			
		Lights	62	65	65

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Street Lighting Manager	17M	\$81,021-\$95,439	1	1
Superintendent of Traffic Services	16M	\$74,764-\$88,066	1	1
Traffic Signal Control Operator	16M	\$74,764-\$88,066	1	1
		Subtotal	3	3
Traffic Sign Maintenance Crewleader	27	\$25.82	2	2
Traffic Signal Repair Crewleader	27	\$25.82	1	1
Traffic Signal Repair Worker II	16	\$22.47-\$23.55	5	5
Sign Fabricator	15	\$22.09-\$23.13	1	1
Traffic Maintenance Worker	11	\$21.02-\$22.19	4	4
Laborer II	6	\$20.02-\$21.10	1	0
Laborer I	3	\$19.50-\$20.57	3	4
Working Foreman Electrical Lineman	FLAT	\$55.59	1	1
Lineman/Electrician	FLAT	\$50.54	1	1
		Subtotal	19	19
<u>Temporary Services</u>				
Laborer	FLAT	\$15.00/Hr.	5	5
		Subtotal	5	5
		GRAND TOTAL	27	27

DPW Transportation
01.81800

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	249,467	240,400	262,634	266,197
510200 Wages- F/T Weekly	806,270	1,024,122	1,025,838	1,047,193
510300 Temporary Services-P/T	44,533	78,000	78,000	80,600
510400 Overtime Wages	60,330	50,000	100,000	100,000
510700 Night Shift Differential	518	0	750	750
510900 Out of Title Pay	28,121	6,500	10,805	12,000
511000 Uniform Allowance	6,500	7,000	6,750	7,000
511200 Contractual Obligations	5,700	3,600	6,000	5,400
Total Personal Services	1,201,439	1,409,622	1,490,777	1,519,140
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	2,134,840	2,764,000	2,472,650	2,790,000
540700 Equipment Repair, Supplies & Services	240	4,000	2,800	3,500
540800 Uniforms	2,931	3,000	2,900	3,200
541100 Utilities	1,022,454	1,318,020	1,320,000	1,232,095
541500 Professional Services	1,990,023	3,732,815	3,064,224	2,357,311
541600 Travel, Training & Development	0	1,500	500	1,500
541700 Contracted Services-Related Parties	83,177	126,688	109,304	112,762
541800 Postage & Freight	342	500	25	0
543000 Payments to Other Governments	24,022	18,240	17,238	17,490
549100 Less: Reimbursements from Other Funds	0	(425,000)	0	(25,000)
Total Contractual & Other Expenses	5,258,029	7,543,763	6,989,641	6,492,858
TOTAL:	6,459,468	8,953,385	8,480,418	8,011,998

Total Police Department
Summary of Departmental Appropriations

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Police Field Services - Sworn	54,564,366	55,858,809	55,854,200	54,812,435
Police Field Services - Civilian	5,559,780	7,377,872	6,979,434	7,421,863
Total Police Department	60,124,146	63,236,681	62,833,634	62,234,298

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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Uniform Patrol: Responding to calls for Service, Emergencies and Accident Investigations		Police Response for Service			
		Patrol Miles Logged	1,242,545	1,300,000	1,300,000
		Total Miles Logged (Entire Department)	2,978,524	3,000,000	3,000,000
		Recorded Incidents (DR Numbers Issued)	131,251	130,107	135,000
		Persons Arrested	3,382	3,449	3,500
		Accidents Investigated	3,347	3,326	3,300
		Sporting Events/Assemblies/Parades/Escorts	61	84	75
		Moving Violations Cited	8,895	8,066	8,500
		Parking Violations Cited	63,615	59,926	61,500
K-9 Section		Building Searches	175	174	180
		Directed Searches	68	98	100
		K-9 Tracking	9	10	10
		Explosive Searches	111	104	105
		Building Perimeter Checks	919	1,202	1,200
		Narcotics Detection	6	6	5
		Officer Protection	40	32	30
		Apprehensions	33	26	25
Community Relations		Interns From Area Colleges	5	3	2
		Civilian Riders	121	95	90

DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
S.I.R.P. (Middle & High Schools)		Arrests	23	30	25
		Disturbances	613	700	650
		Weapons Recovered	53	50	50
		Incident Reports	190	200	200
Recruitment Section		Exam Notices E-Mailed	400	450	500
		Telephone Referrals	500	500	500
		E-mails	2,600	3,000	3,000
		Other Referrals/Walk-ins	100	120	150
		Police Exam Study Classes	8	8	8
		Students Attended	55	70	70
		Off-site Visits	7	15	15
		Persons Contacted	155	200	200
		City School Visits	8	10	12
		Students Contacted	125	125	150
		College Visits	20	25	25
		Persons Contacted	250	250	300
		Online Referrals	500	550	600
License Division		Licenses Reviewed/Issued	5	10	15
		Taxi Inspections Complaints	0	2	2
		Tow App:	1	2	2
		Certificate of Use:	267	275	280
		Alarms/OLEIS Subscribers	15,839	15,844	15,849
Ordinance Enforcement Section		Total Complaints Received	2,302	2,307	2,312
		Abandoned Vehicle Complaints	128	133	138
		Total Number of Towed Vehicles	300	305	310
		Vehicles Sold By Auction	0	0	0
		Parking Complaints	273	278	284
		Snow Complaints	62	67	72
		Trash & Debris Complaints	71	76	81
		Salvage Certificates Issued	71	76	81
		Red Tags Issued	132	137	142
		Vacant Property Trespass Statements Taken	986	991	996
		Unregistered Vehicles	273	278	283

DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Criminal Investigations Division		Crimes Against Property Investigations	1,895	1,596	1,600
		Crimes Against Persons Investigations	951	1,034	1,000
		Cold Cases	106	108	111
		Polygraph Investigations			
		Warrants	1,060	940	1,000
Criminal Intelligence Section		Crime Analysis Products/Reports	7,935	7,950	7,975
		Investigative Lead Reports	747	760	770
		Intelligence Products	7,431	7,450	7,470
		Bulletins	1,600	1,620	1,640
		Debriefings	41	45	50
		Anonymous Tips	794	810	825
		Inmate Release Notices	96	75	52
Family Services Division		Juvenile Arrests Processed	363	370	365
		Missing Persons Investigations	540	450	500
		Adult Sex Abuse Investigations	86	86	90
		Child Abuse Investigations	2	8	5
		Child Sex Investigations	167	165	170
		Megan's Law Investigations	102	105	110
Special Investigations Division		Narcotics Arrest Charges	829	625	625
		Narcotics-Number of Persons Arrested	112	100	100
		Vice Arrest Charges	0	7	21
		Vice-Number of Persons Arrested	0	3	9
Technical Operations Section		Forfeiture Cases Processed	45	50	50
		Telephone Repair Requests Processed	62	52	50
		Orders for Portable Radio Repairs	358	25	35
		Body Wire Installations and Monitoring	0	0	0
		Cover Camera Installations	59	65	75
		SafeNet Entries	132	115	115
		GPS Installations and Monitoring	13	15	15

DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Chief's Office, Administration and General Services Staff Offices Policy Formulation and Management		General Orders Issued	0	1	1
		Memorandum Orders Issued	31	34	30
		Temporary Operating Orders Issued	3	3	2
		Personnel Orders Issued	555	567	600
		Training Bulletins	28	21	20
		Forms Created	3	5	28
		Forms Revised	1	6	2
Personnel Division - Includes Administrative Leave Unit		Active Personnel Files Maintained	537	560	560
		Transfer Requests Processed	191	200	200
		Secondary Employment Requests Processed	50	60	60
		Appointments, Resignations and Retirements Processed	94	120	130
		Background Investigations	104	130	150
		Applicants Interviewed	200	250	275
		Applicants Canvassed	300	350	375
Audit, Budget and Control		Purchase Requisitions	467	475	475
		Bureau Payrolls Completed	78	78	78
		Vouchers Prepared	2,248	2,300	2,300
		Program Cost Reports	378	395	395
		Grant Related Financial Reports Prepared	4	4	4
		Travel Requests Processed	221	200	200

DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Training Division		Recruit Training:			
		Police Academy (Syracuse Officers)	10	9	40
		Outside Agencies	9	7	20
		S.U. Security	0	0	0
		Syracuse C.S.O.'s	0	0	0
		In-Service Training	385	385	385
		Civilian Training	0	0	1
		Specialized On-site Training	1	3	4
		Instructor Development Course _IDC	29	20	25
		Field Training Officer-FTO	14	17	20
		Breath Test Operator-BTO	8	0	10
		BTO (RE-Cert)	0	0	8
		Standard Field Sobriety Test-SFST	4	0	6
		RADAR	0	0	0
		Specialized Off-site Training	250	300	400
		Bomb Squad Training Days	30	30	30
		Public Order Unit Training Days	2	2	2
		Peer Support Training Days	2	4	4
		CRT Crisis Response Training Days	12	12	12
		Remedial Emergency Vehicle Operations Course - EVOC	0	0	0
		Annual EVOC Training	0	0	0
		Peer Support Contacts	803	1,103	1,200
Armament Section		Officers Qualifying (Semi-annually)	385	385	385
		Weapon Repairs	5	5	20
		Rifle School	14	0	30
		Tactical Shotgun Training	5	4	10
		Basic ERT School	4	4	5
		ERT Training Days (Full Team)	25	25	25
		Sniper Unit Training Days	25	25	25
		Entry Unit Training Days	25	25	25
		Taser Certifications	5	15	40
		Taser Re-Certifications	400	400	400
		Patrol Rifle In-service	50	50	50
Intelligence & Technology Division		Revision of Forms	3	7	4
		Computer Systems Support (Including Helpdesk tickets)	6,180	6,500	6,900
		Departmental Orders Processed	652	428	650

DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Central Records Division		Complaint Records	58,189	58,239	58,289
		Teletype Messages	81,408	81,458	81,508
		Warrant Transactions	5,466	5,516	5,566
		Total Arrests Processed	6,265	6,315	6,365
		Computer Reports	12	12	12
		E-Serve Reports	2,138	2,188	2,238
Transportation Division		Preventive Maintenance	702	750	750
		Inspections	260	280	280
		Work Orders Processed	1,233	1,250	1,250
		Police Vehicle Accidents Processed	53	70	70
Inspections Division		Damage Claims Processed	50	60	60
Internal Affairs Division		Cases Investigated	111	106	110
Property Division		Items of Evidence, Found Property & Safekeeping Processed	15,491	16,000	16,000
		Gun Burns	2	3	2
		Property Released Transactions	632	600	600
		Drug Burns	2	2	2
		Items Destroyed	16,521	12,000	10,000
		Items Auctioned	369	300	300

DEPARTMENT OF POLICE
SWORN
01.31230

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Chief of Police	FLAT	\$214,000	1	1
First Deputy Chief	FLAT	\$202,000	1	1
Deputy Chief	FLAT	\$196,000	3	3
Captain	35A/B	\$129,900-\$136,840	8	7
Lieutenant	32A/B	\$112,025-\$124,286	19	20
Sergeant	25B/C	\$101,299-\$112,361	58	64
Police Officer	21A	\$58,675-\$92,092	330	323
GRAND TOTAL			420	419

Police Field Services - Sworn

01.31230

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	35,904,371	37,546,809	36,549,000	38,466,450
510400 Overtime Wages	10,039,345	6,500,000	8,000,000	5,500,000
510500 Holiday Pay	1,664,247	1,900,000	1,750,000	2,027,000
510700 Night Shift Differential	225,076	450,000	330,000	400,000
511000 Uniform Allowance	282,750	317,250	290,000	317,250
511100 Vaulted Pay	0	25,000	20,000	95,000
511200 Contractual Obligations	1,073,287	1,000,000	1,142,000	1,185,000
511300 Sick Time Buy Back	161,209	225,000	200,000	250,000
511500 Police/ Fire Injured on Duty	254,783	0	135,000	0
519100 Less: Reimbursement from Other Funds	(1,225,491)	(1,125,000)	(1,125,000)	(1,170,000)
519900 Less: Offset From Special Grant Sources	104,604	(579,000)	(579,000)	(580,000)
Total Personal Services	48,484,181	46,260,059	46,712,000	46,490,700
Equipment				
520200 Office Equipment & Furnishings	0	37,500	33,000	45,000
520600 Operating Equipment	35,486	68,000	39,200	70,000
Total Equipment	35,486	105,500	72,200	115,000
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	23,612	43,000	38,500	46,500
540200 Motor Equipment Repair Supplies & Services	371,252	557,000	521,000	604,500
540300 Office Supplies	125,666	187,000	192,000	200,000
540500 Operating Supplies & Expenses	2,732,924	4,822,550	4,893,300	4,250,600
540700 Equipment Repair, Supplies & Services	284,839	406,200	349,100	396,500
540800 Uniforms	215,682	237,500	179,300	238,500
541100 Utilities	556,637	666,500	633,000	698,500
541500 Professional Services	1,487,992	2,289,500	1,987,300	1,462,135
541600 Travel, Training & Development	226,835	242,500	241,500	267,500
541800 Postage & Freight	9,360	16,500	15,000	17,000
542500 Police Training Classes	9,900	25,000	20,000	25,000
Total Contractual & Other Expenses	6,044,699	9,493,250	9,070,000	8,206,735
TOTAL:	54,564,366	55,858,809	55,854,200	54,812,435

**DEPARTMENT OF POLICE
CIVILIAN
01.31231**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Accreditation Manager	70	\$58,355-\$87,532	1	1
Garage Manager	15M	\$64,891-\$76,438	1	1
Records Compliance Manager	60	\$52,847-\$79,271	1	1
Garage Supervisor	14M	\$57,477-\$67,707	1	1
Administrative Director of HR	70	\$58,355-\$87,532	1	1
Special Events Coordinator	15	\$67,155-\$75,811	1	1
Overtime & Detail Management Coordinator	15	\$67,155-\$75,811	0	1
Secretary to the Chief of Police	40	\$42,876-\$64,313	1	1
Research Technician II	13	\$58,878-\$67,539	0	1
LAN Tech Support Specialist	12	\$54,998-\$62,770	1	3
Special Events Assistant	12	\$54,998-\$62,770	1	0
Administrative Analyst I	11	\$51,480-\$59,263	1	1
Research Technician I	11	\$51,480-\$59,263	1	1
Public Information Specialist	10	\$48,227-\$56,011	1	1
Personnel Specialist	10	\$48,227-\$56,011	1	1
Administrative Assistant	10	\$48,227-\$56,011	1	1
Dog Control Officer	8	\$43,637-\$48,987	4	4
Research Aide	7	\$41,410-\$46,481	1	0
Administrative Aide	7	\$41,410-\$46,481	2	0
Duplicating Equipment Operator II	7	\$41,410-\$46,481	1	1
Community Service Officer	7	\$41,410-\$46,481	46	40
Complaint Clerk/Dispatcher	6	\$40,154-\$43,224	1	1
Parking Checkers	5	\$38,900-\$41,207	9	7
Data Entry Equipment Operator	2	\$35,858-\$36,681	5	3
Information Aide	1	\$35,480-\$36,295	2	2
Subtotal			85	75

**DEPARTMENT OF POLICE
CIVILIAN
01.31231**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Automotive Crewleader	30	\$29.99-\$32.85	2	2
Automotive/Equipment Mechanic	17A	\$25.46-\$27.81	7	7
Automotive Mechanice Helper	8	\$20.38-\$21.52	1	1
Stock Clerk	8	\$20.38-\$21.52	2	2
Laborer II	6	\$20.02-\$21.10	1	1
Laborer I	3	\$19.50-\$20.57	1	1
Subtotal			14	14
Temporary Services				
Accreditation Innovation Coordinator	FLAT	\$40.00/Hr.	1	0
Special Patrol Officer P/T	FLAT	\$30.90/Hr.	57	58
Information Aide	FLAT	\$14,821	1	1
School Crossing Guards	FLAT	\$5,451-\$6,331	55	55
Summer Aide	FLAT	\$20.00/Hr.	1	1
Seasonal Aide	FLAT	\$20.00/Hr.	1	1
Subtotal			116	116
GRAND TOTAL			215	205

Police Field Services - Civilian
01.31231

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	3,011,276	3,660,847	3,443,024	3,570,392
510200 Wages- F/T Weekly	487,364	653,280	487,989	728,524
510300 Temporary Services-P/T	1,074,360	2,271,000	1,878,826	2,310,000
510400 Overtime Wages	318,513	282,500	304,500	340,000
510500 Holiday Pay	71,966	86,000	82,000	102,000
510700 Night Shift Differential	3,112	7,500	4,500	7,500
510800 Tool Allowance	1,400	2,750	1,750	2,750
510900 Out of Title Pay	40,213	0	0	0
511000 Uniform Allowance	37,510	41,750	39,650	40,650
511200 Contractual Obligations	6,271	0	0	0
519100 Less: Reimbursement from Other Funds	0	(700,000)	(50,000)	(700,000)
Total Personal Services	5,051,985	6,305,627	6,192,239	6,401,816
Contractual & Other Expenses				
540200 Motor Equipment Repair Supplies & Services	0	1,500	1,000	1,500
540500 Operating Supplies & Expenses	8,183	233,500	82,700	84,000
540800 Uniforms	1,026	5,325	3,725	5,475
541500 Professional Services	26,023	50,000	45,000	50,000
541700 Contracted Services-Related Parties	472,561	781,920	654,770	879,072
Total Contractual & Other Expenses	507,793	1,072,245	787,195	1,020,047
TOTAL:	5,559,780	7,377,872	6,979,434	7,421,863

Total Fire Department
Summary of Departmental Appropriations

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Fire Main - Sworn	43,254,490	44,740,014	44,101,059	45,256,334
Fire Main - Civilian	1,087,566	1,580,273	1,275,786	1,270,059
Total Fire Department	44,342,056	46,320,287	45,376,844	46,526,393

**DEPARTMENT OF FIRE
MAIN FIRE SWORN
01.34100**

Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Fire Suppression	97%	Fires or Explosions	950	975	1,010
		Over Pressure Ruptures – Excessive Heat	37	45	50
		Rescue Calls	15,074	15,574	16,000
		Hazardous Conditions	856	900	950
		Service Calls	2,570	2,750	3,000
		Good Intent Calls	2,923	3,100	3,500
		False Alarms	4,098	4,500	4,575
		Other - Unclassified	61	65	75
		Vacant Building Inspections	404	405	408
		School Safety Inspections	313	315	318
		Ambulance Transports	2,836	1,000	750
Code Enforcement	1%	Initial Inspections	1,121	1,250	1,350
		Re-Inspections	2,216	2,450	2,500
		Joint Inspection	1,329	1,470	1,680
		License Inspection	816	890	1,000
		Blueprint and Plan Review	906	1,000	1,100
		Hazardous Condition Inspections	11	12	15
		Public Assembly Inspection	506	600	850
		Unclassified Inspection	20	24	25

**DEPARTMENT OF FIRE
MAIN FIRE SWORN
01.34100**

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Public Education Programs	1%	Public Education Presentations	335	450	500
Fire Investigation	1%	Investigations Made	397	400	415

**DEPARTMENT OF FIRE
MAIN FIRE SWORN
01.34100**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Chief of Fire	22E	\$208,000	1	1
First Deputy Chief	20E	\$196,000	2	2
Deputy Chief	FLAT	\$127,288	5	5
District Chief	35A	\$107,092-\$108,698	15	15
Fire Equipment Maint. Superintendent	35A	\$107,092-\$108,698	1	1
Fire Captain	32A	\$99,260-\$100,749	22	24
Asst. Fire Equipment Maint. Superintendent	32A	\$99,260-\$100,749	1	1
Fire Lieutenant	25B	\$91,453-\$92,825	68	70
Firefighter	21A	\$54,445-\$82,285	253	261
GRAND TOTAL			368	380

Fire Main - Sworn

01.34100

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	30,461,327	31,036,846	31,421,601	33,741,592
510400 Overtime Wages	5,617,986	4,979,477	5,770,000	4,262,135
510500 Holiday Pay	2,361,284	2,648,665	2,573,053	2,773,544
510700 Night Shift Differential	334,318	378,200	320,745	367,750
510900 Out of Title Pay	2,001	46,000	24,000	46,000
511100 Vaulted Pay	204,816	492,085	189,986	512,056
511200 Contractual Obligations	166,271	325,157	299,839	338,261
511300 Sick Time Buy Back	174,312	238,876	232,920	325,740
511500 Police/ Fire Injured on Duty	45,290	0	0	0
511600 Medical Certification	145,863	189,405	153,904	207,500
519100 Less: Reimbursement from Other Funds	(51,995)	0	0	0
519900 Less: Offset From Special Grant Sources	(1,220,866)	(1,025,331)	(1,463,939)	(1,566,278)
Total Personal Services	38,240,607	39,309,380	39,522,109	41,008,300
Equipment				
520200 Office Equipment & Furnishings	86,223	99,000	76,000	99,000
520600 Operating Equipment	222,965	298,500	263,000	298,500
Total Equipment	309,188	397,500	339,000	397,500
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	222,547	284,000	246,500	292,000
540200 Motor Equipment Repair Supplies & Services	863,980	850,000	965,000	900,000
540300 Office Supplies	62,161	68,000	62,000	68,000
540500 Operating Supplies & Expenses	2,380,937	2,461,000	2,096,950	1,495,000
540700 Equipment Repair, Supplies & Services	160,615	187,000	107,000	178,000
540800 Uniforms	475,627	232,500	198,500	226,500
541100 Utilities	204,675	321,134	280,000	344,534
541500 Professional Services	238,169	564,000	228,000	280,000
541600 Travel, Training & Development	50,542	60,500	53,500	61,500
541800 Postage & Freight	1,886	5,000	2,500	5,000
542100 EMS Training Expenditures	43,554	0	0	0
Total Contractual & Other Expenses	4,704,693	5,033,134	4,239,950	3,850,534
TOTAL:	43,254,488	44,740,014	44,101,059	45,256,334

**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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Apparatus and Building Maintenance	54%	Buildings Maintained	13	13	13
		Vehicles and Support Equipment Maintained	110	112	112
		Intersections Maintained	317	327	331
		Generators Maintained	12	13	13
		Fuel Tank Systems Maintained	5	6	6
Clerical Support	46%	Payroll, Purchasing, Clerical, Secretarial, Informational, and Administrative Support Activities.			

**DEPARTMENT OF FIRE
MAIN FIRE CIVILIAN
01.34101**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Plans Examiner III	15	\$67,155-\$75,811	1	1
Secretary to Chief of Fire	40	\$42,876-\$64,313	1	1
Plans Examiner II	13	\$58,878-\$67,539	3	3
LAN Tech	12	\$54,998-\$62,770	0	0
Administrative Assistant	10	\$48,227-\$56,011	1	1
Typist II	8	\$43,637-\$48,987	2	1
Administrative Aide	7	\$41,410-\$46,481	1	1
Account Clerk II	6	\$40,154-\$43,224	1	0
Subtotal			10	8
Electrician	FLAT	\$40.94/Hr.	1	1
Plumber	FLAT	\$39.39/Hr.	1	1
Heavy Equipment Mechanic Crew leader	29	\$26.40/Hr.	1	1
Fire Apparatus Maintenance Mechanic I	17B	\$27.58-\$29.89	1	1
Heavy Equipment Mechanic II	16	\$22.47-\$23.55	5	5
Fire Equipment Supply Worker	8	\$20.38-\$21.52	1	1
Subtotal			10	10
GRAND TOTAL			20	18

Fire Main - Civilian
01.34101

	FY24	FY25	FY25	FY26
	Actual	Adopted	Projected	Adopted
Personal Services				
510100 Salaries	352,695	553,744	452,750	472,740
510200 Wages- F/T Weekly	605,256	630,878	656,142	642,169
510400 Overtime Wages	85,428	103,000	100,000	106,000
510700 Night Shift Differential	318	1,500	500	1,000
510800 Tool Allowance	1,750	2,450	2,100	2,100
510900 Out of Title Pay	2,155	3,500	0	3,000
511000 Uniform Allowance	2,500	5,000	2,500	3,250
511200 Contractual Obligations	5,000	7,200	6,800	7,800
Total Personal Services	1,055,102	1,307,273	1,220,792	1,238,059
Contractual & Other Expenses				
540800 Uniforms	600	2,000	1,994	2,000
541500 Professional Services	29,998	115,000	40,000	30,000
541700 Contracted Services-Related Parties	1,866	156,000	13,000	0
Total Contractual & Other Expenses	32,464	273,000	54,994	32,000
TOTAL:	1,087,566	1,580,273	1,275,786	1,270,059

Total Parks Department
Summary of Departmental Appropriations

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Parks Administration	554,615	629,905	557,976	779,168
Parks Grounds Maintenance	5,694,567	6,287,051	6,347,610	6,420,824
Parks Recreation	4,226,763	4,737,946	4,539,774	4,483,911
Dog Control Division	295,099	555,480	438,213	493,748
Total Parks Department	10,771,044	12,210,382	11,883,573	12,177,651

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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Financial/Planning & Management of Bureaus and Capital Projects	100%	Admin Staff			
		Administration Bureau	10	10	10
		Dog Control Bureau	7	7	7
		Parks Grounds Maintenance	50	50	55
		Recreation Bureau	35	35	38
		Operating Accounts			
		Capital Accounts (CIP)	31	40	40
		Federal & State Grant Reports	18	18	18
		Facilities			
		Recreation Bureau:			
		Adult Athletics	4	5	5
		Aquatics	10	10	10
		Ice Skating	3	3	3
		Recreation Centers/Youth Programs	9	10	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	
			2024/2025	2025/2026
Commissioner of Parks and Recreation	110	\$91,806-\$153,010	1	1
Deputy Commissioner of Parks and Recreation	100	\$82,434-\$123,651	1	1
Landscape Architect	13	\$58,878-\$69,565	2	1
Architect II	TBD		0	1
Architect I	13	\$58,878-\$69,565	1	1
LAN Technical Support Specialist	12	\$54,998-\$64,653	1	1
Secretary to the Commissioner	40	\$42,876-\$64,313	1	1
Administrative Assistant	10	\$48,227-\$57,691	0	1
Administrative Aide	7	\$41,410-\$47,875	1	0
Clerk II	4	\$37,645-\$40,638	1	1
			9	9
		Subtotal		
<u>Temporary Services</u>				
Summer Aides	FLAT	\$15.50/Hr.	1	1
		Subtotal	1	1
		GRAND TOTAL	10	10

Parks Administration
01.70200

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	520,486	578,133	517,002	619,856
510300 Temporary Services-P/T	2,983	12,600	3,116	13,728
510400 Overtime Wages	3,142	2,000	7,418	7,000
510900 Out of Title Pay	28	0	0	0
Total Personal Services	526,639	592,733	527,536	640,584
 Contractual & Other Expenses				
540300 Office Supplies	17,691	26,050	20,559	23,000
540500 Operating Supplies & Expenses	869	140	125	3,140
541500 Professional Services	5,531	1,500	1,000	100,000
541600 Travel, Training & Development	3,551	8,564	7,980	11,564
543000 Payments to Other Governments	335	918	776	880
Total Contractual & Other Expenses	27,977	37,172	30,440	138,584
 TOTAL:	554,615	629,905	557,976	779,168

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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Other Park Maintenance	20%	<u>Park Breakdown:</u>			
		Community Parks and Centers	14	16	16
		Total Acreage	455	452	452
		Greenspace Areas, Cemeteries	67	65	65
		Total Acreage	79	78	78
		Neighborhood Parks	24	42	42
		Total Acreage	149	162	162
		Playlots, Fields, Courts	22	22	22
		Total Acreage	44	44	44
		Downtown Parks	15	14	14
		Total Acreage	7	7	7
		Trails	2	3	5
		Trail Milage	10	11	15
		Natural Areas (# locations)	9	16	16
		Total Acreage	176	331	331
		Parkways & Traffic Islands	95	101	101
		Total Acreage	41	55	55
		Vacant City Lots (# locations)	107	106	115
		Total Acreage	16	17	20
		Water Department	2	2	2
		Total Acreage	71	83	83
		SCSD Maintained Fields	0	6	6
		Total Acreage	0	22	22
		Total Maintained Acreage	1,037	1,207	1,210
		Monuments, Tablets, Plaques, Fountains Maintained	80	80	80
		Playgrounds	44	43	46
		Splashpads	14	14	17
		Public Artwork	325	335	345
		Athletic Courts (Individual Locations)	0	56	56
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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Recreation Field Maintenance	7%	Baseball/softball Fields Maintained	18	14	14
		City Rec multipurpose grass fields Maintained	15	15	15
		Artificial Turf Fields Maintained	3	3	4
Grass Cutting and Trimming	14%	Total Acres Mowed:	1,040	1,207	1,210
		--City Personnel	130	130	130
		--Contracted Services	910	1,077	1,080
Vegetation Management: Parks and ROW		Herbicide Applications (sq ft) (3 acres for 2024)	120	606	606
		Vegetation Removal (hours)	0	223	230
Flower Beds, Gardens, Planters, & Signage		Number of Individual Locations	0	223	230
Tree Planting, Trimming and Removal	17%	Trees Planted by Contract (CIP 24-25 + Grants)	1,200	1,400	1,400
		Trees Trimmed by Contract	2,444	2,750	2,333
		Trees Removed by Contract	188	154	200
		Stumps Removed by Contract	455	407	700
		Emergency Hours	40	28	25
		Ash Treated	275	400	250
		Herbicides around pavement in Parks (in acres)	1	2	3
		Herbicides along Business Districts (in acres)	2	2	3
		Vacant Land to Greenspace (locations/acres)	14 (2)	10 (2)	10 (2)
		Vegetation Clearing CPTED (in acres)	2	3	3
		Natural Areas Restoration (in acres)	6	8	10
		Free Resident Trees Distributed	300	350	500
		Community Plantings & Forestry Events (#of)	na	25	28
		Community Plantings (attendance # hours)	na	1,976	2,175
Special Events	6%	Number of Events Requiring Services	250	216	250
Leaf Collection, Litter, Other	20%				
Pool Maintenance	6%	Pools Maintained:	9	9	9
		Indoor Sites	2	3	3
		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	
			2024/2025	2025/2026
Arborist	16	\$71,778-\$83,770	1	1
Superintendent of Grounds Maintenance	15M	\$64,891-\$76,438	1	1
Asst. Superintendent of Grounds Maintenance	14M	\$57,477-\$67,707	1	1
Forestry Technician	13	\$58,878-\$69,565	2	3
Creekwalk Maintenance Supervisor	11	\$51,480-\$61,041	1	1
Administrative Assistant	10	\$48,227-\$57,691	1	1
			<hr/>	<hr/>
		Subtotal	7	8
Tree Trimmer Crewleader	28	\$26.17/Hr.	1	1
Greenhouse Crewleader	23	\$25.21/Hr.	1	1
Park Labor Crewleader	22	\$24.77/Hr.	9	9
Storekeeper	15	\$22.09-\$23.13	1	1
Tree Trimmer II	14	\$21.90-\$22.95	3	3
Motor Equipment Operator II	14	\$21.90-\$22.95	1	2
Motor Equipment Operator I	8	\$20.38-\$21.52	3	5
Tree Trimmer I	7	\$20.32-\$21.43	1	1
Gardener	7	\$20.32-\$21.43	3	3
Laborer II	6	\$20.02-\$21.10	4	0
Laborer I	3	\$19.50-\$20.57	17	20
Custodial Worker I	1	\$18.55-\$19.63	6	6
			<hr/>	<hr/>
		Subtotal	50	52
<u>Temporary Services</u>				
Seasonal Laborers	FLAT	\$15.50/Hr.	12	12
Seasonal Laborer	FLAT	\$20.00/Hr.	1	1
Summer Aides	FLAT	\$15.50/Hr.	2	2
Pool Maintenance Worker	FLAT	\$400-\$450 per week	4	4
			<hr/>	<hr/>
		Subtotal	19	19
		GRAND TOTAL	76	79

Parks Grounds Maintenance

01.71100

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	398,182	470,337	407,701	542,963
510200 Wages- F/T Weekly	2,076,613	2,207,819	2,283,947	2,325,783
510300 Temporary Services-P/T	378,085	202,251	341,865	250,000
510400 Overtime Wages	198,645	207,000	206,157	207,000
510600 Car Allowance	1,688	2,200	2,200	2,200
510700 Night Shift Differential	1,624	0	349	356
510800 Tool Allowance	1,050	1,750	1,750	1,750
510900 Out of Title Pay	14,554	15,590	18,640	15,590
511000 Uniform Allowance	15,000	17,500	16,450	12,500
511200 Contractual Obligations	12,800	60,000	11,300	64,800
Total Personal Services	3,098,241	3,184,447	3,290,359	3,422,942
Equipment				
520600 Operating Equipment	15,122	45,000	19,130	45,000
Total Equipment	15,122	45,000	19,130	45,000
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	347	500	450	750
540200 Motor Equipment Repair Supplies & Services	6,146	9,000	12,500	17,500
540500 Operating Supplies & Expenses	2,423,625	2,913,300	2,946,990	2,735,151
540700 Equipment Repair, Supplies & Services	308	1,500	750	1,500
540800 Uniforms	8,361	11,700	8,600	15,000
541500 Professional Services	64,042	75,000	25,000	150,000
541600 Travel, Training & Development	7,348	8,590	7,300	9,590
541700 Contracted Services-Related Parties	44,213	171,014	124,904	163,545
542000 Clinton Square Maintenance	26,811	0	0	0
549100 Less: Reimbursements from Other Funds	0	(133,000)	(88,373)	(140,154)
Total Contractual & Other Expenses	2,581,201	3,057,604	3,038,121	2,952,882
TOTAL:	5,694,564	6,287,051	6,347,610	6,420,824

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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Recreation Centers/Programs	25%	Number of Recreation Centers	9	10	10
		Total Participation at Centers:	22,922	29,236	30,500
		Bova Community Center (Schiller Park)	2,694	3,000	3,000
		McChesney Park Recreation Center	7,014	8,000	8,000
		Northeast Community Center	2,318	4,000	5,000
		Seals Community Center (Kirk Park)	3,323	3,500	3,500
		Southwest Community Center	0	2,500	2,500
		Westmoreland Community Center	3,853	4,000	4,000
		Wilson Park Community Center	2,085	2,500	2,500
		Burnet Park(Summer)	849	875	1,000
		Thornden Park (Summer)	393	438	500
		McKinley Brighton Night Rec (Summer)	393	423	500
		Total Meals Served	27,573	34,482	35,000
		After School Served (6 sites)	18,980	25,000	25,000
		Summer Lunch (6 sites)	8,593	9,482	10,000
		A.C.T.I.O.N. Recreation Center Intramurals			
		Youth Winter Basketball Clinics (w/ S.C.S.D.)	171	300	300
		Rec. Center Basketball League (13-15)	39	60	60
		Football Clinics	0	0	60
		Spring Kickball League (Rec Centers)	0	80	80
		McChesney Winter Biddy Basketball League	0	0	60
		Tennis Program (Fall & Spring Clinics)	24	50	50
		Soccer For Success (Fall & Spring Clinics)	0	80	80
		Spring Basketball League 16-18	0	60	60
		Cuse Spot February Break Program	54	60	100

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

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Summer Youth Leagues Program:					
		A.C.T.I.O.N. Jr. Open League (11-15)	30	0	40
		A.C.T.I.O.N. Team JV League (13-15)	41	0	40
		A.C.T.I.O.N. Team Varsity League (Boys 16-18)	20	24	24
		A.C.T.I.O.N. Girls Varsity Team League	n/a	n/a	4
		Revenue Generated (A.C.T.I.O.N. League & Boys Varsity Team Participant Fees)	\$8,440	\$9,005	\$15,000
Summer Clinics and Enrichment					
		Mobile Recreation (Adventure & Crafts)	2,384	4,175	6,000
		Cooperative Play Day	117	167	200
1-week clinics					
		Basketball	36	40	60
		Soccer	49	60	100
		Tennis (total, multiple weeks) (1 week in 2024)	40	25	60
		Track & Field	27	40	60
		Baseball	n/a	n/a	n/a
		Golf	47	48	48
		Sat. Skatepark	21	17	25
		Teen Adaptive Design	5	12	12
		Volleyball	29	30	60
Enrichment specials (summer playground sites)					
		Zoo To You 6 sites, 2 days each = 12 sessions	197	181	250
		Digital Arts w/ Everson (6 sites 1 visit each	81	n/a	100
		Ladders Programs w/ State Parks	n/a	231	250
		M.O.S.T. Science (6 sites, 16 total sessions)	205	230	250
		Performing Arts	106	144	200
		Music/Rock Band (4 sties,5 Days = 20 sessions	433	401	450
		Cuse Challenge Outdoor Adv Workshops	201	n/a	n/a
		Power Scholar Summer (w/YMCA)	50	75	100
		5wk. Daily academic/enrichment program	2 sites	3 sites	4 sites
		Revenue Generated (clinics)	5,975	5,825	6,500

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

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Senior Programs	10%	Bob Cecile Senior Center			
		Number of Senior Participant Visits	6,844	7,500	8,000
		Senior Lunch	1,214	1,300	1,400
		Membership (unduplicated)	263	300	320
		Magnarelli Community Center @ McChesney Park			
		Number of Senior Participant Visits	9,985	10,600	10,800
		Senior pickleball	269	280	300
		Membership (unduplicated)	391	400	415
		Senior Fitness/Wellness Classes offered	16	19	22
		Senior fitness/wellness attendance	80	95	100
Arts & Crafts Programs	5%	Burnet Park/City Arts & Crafts Program			
		Burnet Center Registrations	302	600	750
		Public Class sessions/ Workshops offered	55	70	1
		Rec Center Youth Craft sessions	84	203	203
		Youth Center Arts/Crafts attendance	718	3,045	4,000
		Special Events Arts/Crafts Attendance	1,109	1,450	1,500
		Summer Mobile Rec Arts/Crafts Participation	140	1,193	1,300
Public Art	5%	Number of Public Art works (in collection)	325	325	330
		Number of Public Art Applications Approved		12	15
		Number of On My Own Time Employee Art (entries)		25	30
		Number of Public Art Workshop sessions		34	28
		Number of Public Arts Workshop Attendees		284	280

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

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Special Events	5%	Parks Run/Operated Events:			
City Driven Events		Treelighting/Holiday Magic in the Square	2,500	2,700	3,000
		Festival of Lights at Burnet Park registrations 4nights	765	872	900
		Pops in the Park (4 Concerts at Onondaga Park)	800	900	1,000
		Halloween "Spooktacular" @ Burnet Park	500	700	700
		Big Rig Day	1,200	2,000	2,000
		Wellness Wednesday	200	225	200
		Movies in the Park Series	640	700	750
		Mile Marketplace	250	300	400
		Aquathon Series	144	117	150
		Rose Day	500	500	500
Community Special Events	5%	Private Reservations - pavilion, park, etc	205	225	250
		Small Public Events - Events that apply for permission to use the park for a public event	162	200	200
		Large Public Events/Special Events/Festivals/Parades/Races - Events that apply for permission to use a City Park for a public event that involves the use of City Services (DPW/DOT/SPD/SFD/Sanitation)	116	150	170
		Press Conferences	n/a	20	25
		Bandwagon Rentals	37	35	50

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

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Aquatics	20%	Aquatics Programs - total pool usage	63,098	75,000	80,000
		Open and Lap Swim attendance (summer)	42,314	53,185	55,000
		Open and Lap Swim attendance (school year)	13,571	15,000	15,000
		Lesson attendance	4,663	4,700	4,700
		Water exercise attendance	2,248	2,500	2,500
		Guard Trainings (WSI,CPR/First Aid/Screenings)	302	325	325
		Swim Team	na	56	150
		Summer Lesson Registrations	na	635	700
Golf Program	10%	Golf course Revenue:	\$74,563	\$7,500	\$80,000
		Mixed Leagues Participants Burnet	25	40	50
		Mixed League Participants Sunnycrest	80	100	120
		Mayors Cup Jr Tournament	36	45	50
		Mayors Sr Cup Tournament	65	70	70
		Jr Leagues participants (sunnycrest)	100	115	120
		Adult League participants (burnet)	100	120	125
		Lesson Participants (sunnycrest)	650	675	700
		Rounds Played - Burnet	11,047	12,000	12,500
		Rounds Played Sunnycrest	6,475	6,750	6,750
		Total Membership (calendar yr)	345	375	400

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

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Ice Skating	5%	Rink Attendance (Meachem, Sunnycrest, Clinton Ice Rentals (# of groups) Revenue from Ice Rentals/Leagues Revenue from User Fees/sharpening	30,406 17 \$201,136 \$292,310	32,000 20 225,000 300,000	35,000 25 235,000 315,000
Adult Athletics	10%	Number of Teams Basketball Broomball Men's Lacrosse League Women's Lacrosse League Softball Volleyball Whiffle ball Participation Events Syrathon (calendar year) Cycle in the City (calendar year) Fitness/Wellness Class Attendance Pickleball Lessons (registrations) Pickleball Open Play Kayak Rentals Snowshoe rentals Ballfield Fees Collected From Softball Teams Turf fees collected from Lacrosse Teams Rink fees collected from Broomball Paid income from Permits	6 4 12 8 11 14 n/a 180 80 400 100 180 22 0 660 2,000 4,200 54,354	6 0 15 8 12 11 4 160 125 400 100 200 0 65 720 2,300 n/a 50,000	7 0 16 9 14 15 6 170 140 400 100 200 50 75 840 2,500 n/a 50,000

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Principal Recreation Program Director	60	\$52,847-\$79,271	1	1
Recreation Program Director	60	\$52,847-\$79,271	4	2
Public Information Officer	TBD		0	1
Athletic Program Director	60	\$52,847-\$79,271	1	1
Special Events Coordinator	15	\$67,155-\$78,085	2	2
Aquatic Director	40	\$42,876-\$64,313	1	1
Therapeutic Recreation Specialist	13	\$58,878-\$69,565	1	1
Special Events Assistant	12	\$54,998-\$64,653	1	1
Aquatic Supervisor	30	\$38,727-\$58,091	2	2
Recreation Supervisor (Arts & Crafts)	10	\$48,227-\$57,691	1	1
Senior Citizens Coordinator	10	\$48,227-\$57,691	1	1
Recreation Supervisor I	9	\$45,117-\$53,544	1	1
Recreation Activity Specialist	7	\$41,410-\$47,875	1	1
Senior Recreation Leader	7	\$41,410-\$47,875	3	2
Recreation Leader	6	\$40,154-\$43,224	11	11
Recreation Aide	1	\$35,480-\$37,384	4	3
Information Aide	1	\$35,480-\$37,384	0	1
Subtotal			35	33
Swimming Facility Manager	FLAT	\$23.23/Hr	2	2
Assistant Swimming Manager	FLAT	\$21.12/Hr.	2	2
Lifeguard III	FLAT	\$19.00/Hr	6	6
Subtotal			10	10
GRAND TOTAL			45	43

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
<u>Temporary Employees</u>				
<u>Aquatic Program</u>				
Seasonal Aide/Pool Supervisor	FLAT	\$21.00/Hr.	4	4
Swimming Facility Manager II	FLAT	\$21.00/Hr.	3	3
Swimming Facility Manager I	FLAT	\$19.00/Hr.	2	2
Asst.Swimming Facility Manager II	FLAT	\$18.50/Hr.	9	9
Asst. Swimming Facility Manager I	FLAT	\$16.00-\$18.00	2	2
Lifeguard III	FLAT	\$15.90-\$17.10	42	42
Lifeguard II	FLAT	\$15.30-16.55	56	0
Lifeguard II	FLAT	\$15.65-\$16.75	0	56
Lifeguard I	FLAT	\$15.00-\$15.90	29	0
Lifeguard I	FLAT	\$15.50-\$16.25	0	29
Subtotal			147	147
<u>Summer Pool Aides and Pool Monitors</u>				
Summer Aide	FLAT	\$15.00-\$15.50	43	0
Summer Aide	FLAT	\$15.50-\$16.00	0	43
Subtotal			43	43
<u>Summer Pool Night Security</u>				
Summer Aide	FLAT	\$15.00/Hr.	20	0
Summer Aide	FLAT	\$15.50-\$16.00	0	20
Summer Aide	FLAT	\$15.00-\$15.50	4	0
Summer Aide	FLAT	\$15.50-\$15.65	0	4
Subtotal			24	24

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
<u>School Year Youth Program</u>				
Seasonal Aide	FLAT	\$16.95-\$17.65	8	8
Seasonal Aide	FLAT	\$15.00-\$15.50	34	0
Seasonal Aide	FLAT	\$15.50-\$15.75	0	34
Subtotal			42	42
<u>Ice Skating</u>				
Skating Facility Manager	FLAT	\$20.70/Hr.	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	0
Assistant Skating Facility Manager	FLAT	\$15.95-16.00	0	4
Assistant Skating Facility Manager	FLAT	\$15.25-\$15.95	4	0
Assistant Skating Facility Manager	FLAT	\$15.75-\$15.95	0	4
Seasonal Aide	FLAT	\$15.15-\$15.65	7	0
Seasonal Aide	FLAT	\$15.65-\$15.80	0	7
Seasonal Aide	FLAT	\$15.00-\$15.50	36	0
Seasonal Aide	FLAT	\$15.50-\$15.65	0	36
Subtotal			58	58
<u>Golf Courses</u>				
Summer Aide	FLAT	\$15.95-\$16.64	1	0
Summer Aide	FLAT	\$16.25-\$16.64	0	1
Summer Aide	FLAT	\$15.45-\$15.80	4	0
Summer Aide	FLAT	\$15.65-\$15.80	0	4
Summer Aide	FLAT	\$15.00-\$15.50	12	0
Summer Aide	FLAT	\$15.50-\$15.75	0	12
Subtotal			17	17

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
<u>Special Events</u>				
Seasonal Aide	FLAT	\$15.00-\$15.50	3	0
Seasonal Aide	FLAT	\$15.50-\$15.75	<u>0</u>	<u>3</u>
			Subtotal	3
<u>Summer Playgrounds</u>				
Summer Aide	FLAT	\$16.95/Hr.	6	6
Summer Aide	FLAT	\$15.25/Hr.	6	0
Summer Aide	FLAT	\$15.75/Hr.	0	6
Summer Aide	FLAT	\$15.00/Hr.	59	0
Summer Aide	FLAT	\$15.50/Hr.	<u>0</u>	<u>59</u>
			Subtotal	71
<u>Senior Centers</u>				
Seasonal Aide	FLAT	\$15.00/Hr.	1	0
Seasonal Aide	FLAT	\$15.50/Hr.	<u>0</u>	<u>1</u>
			Subtotal	1
<u>Summer Camps</u>				
Summer Aide	FLAT	\$25.65/Hr.	2	2
Summer Aide	FLAT	\$20.65/Hr.	2	2
Summer Aide	FLAT	\$18.65/Hr.	11	11
Summer Aide	FLAT	\$16.90/Hr.	25	25
Summer Aide	FLAT	\$15.75/Hr.	16	16
Summer Aide	FLAT	\$15.50/Hr.	0	69
Summer Aide	FLAT	\$15.00/Hr.	<u>69</u>	<u>0</u>
			Subtotal	125

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

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
<u>Summer Leagues</u>				
			3	3
League Director	FLAT	\$16.95/Hr.	0	13
Summer Aide	FLAT	\$15.50/Hr.	13	0
Summer Aide	FLAT	\$15.00/Hr.		
Subtotal			16	16
GRAND TOTAL			547	547

Parks Recreation
01.71400

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	1,432,912	1,708,090	1,511,290	1,551,380
510200 Wages- F/T Weekly	371,406	400,813	415,893	404,750
510300 Temporary Services-P/T	1,771,010	1,872,384	1,898,307	1,838,040
510400 Overtime Wages	134,093	130,000	127,646	130,000
510600 Car Allowance	29,385	27,500	20,900	22,000
510700 Night Shift Differential	295	600	300	600
510900 Out of Title Pay	5,083	1,600	0	0
Total Personal Services	3,744,184	4,140,987	3,974,336	3,946,770
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	279,883	284,884	244,450	278,860
541100 Utilities	2,191	0	0	0
541500 Professional Services	193,806	257,075	230,629	159,925
541600 Travel, Training & Development	6,700	7,000	1,921	7,000
541700 Contracted Services-Related Parties	0	48,000	88,438	91,356
Total Contractual & Other Expenses	482,580	596,959	565,438	537,141
TOTAL:	4,226,764	4,737,946	4,539,774	4,483,911

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	
			2024/2025	2025/2026
Animal Services Supervisor	50	\$48,111-\$72,167	1	1
Shelter Assistant	7	\$41,410-\$47,875	7	5
Subtotal			8	6
Temporary Services				
Seasonal Shelter Assistant	FLAT	\$16.50 - \$19.50/Hr.	2	0
Subtotal			2	0
GRAND TOTAL			10	6

Dog Control Division
01.35100

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	188,004	342,480	304,213	280,748
510400 Overtime Wages	3,055	10,000	8,500	10,000
Total Personal Services	191,059	352,480	312,713	290,748
 Contractual & Other Expenses				
540500 Operating Supplies & Expenses	4,224	20,000	8,500	20,000
541500 Professional Services	99,816	183,000	117,000	183,000
Total Contractual & Other Expenses	104,040	203,000	125,500	203,000
 TOTAL:	295,099	555,480	438,213	493,748

**DOWNTOWN AND CROUSE MARSHALL
SPECIAL ASSESSMENT FUNDS**

DOWNTOWN SPECIAL ASSESSMENT FUND

	<u>2024/2025</u> <u>Authorized</u>	<u>2024/2025</u> <u>Projected</u>	<u>2025/2026</u> <u>Adopted</u>
PROGRAM EXPENDITURES			
Administration	\$184,645	\$185,842	\$241,398
Marketing	\$277,912	\$297,416	\$442,117
Environmental Maintenance	\$342,308	\$290,582	\$430,396
Economic Development	\$351,592	\$269,803	\$354,630
Transportation	\$110,021	\$111,985	\$149,622
Security	\$250,498	\$250,625	\$410,183
Farmers Market	\$19,000	\$33,900	\$24,800
Arts and Crafts	\$65,600	\$62,872	\$69,930
Various Grants	\$69,600	\$84,167	\$88,464
Reserve	<u>\$23,233</u>	<u>\$23,233</u>	<u>\$20,562</u>
 TOTAL:	 \$1,694,409	 \$1,610,425	 \$2,232,103
 PROGRAM REVENUE			
Interest	\$11,200	\$15,000	\$13,590
Farmers Market	\$20,000	\$25,223	\$26,575
Arts & Crafts	\$96,000	\$117,135	\$109,500
Transportation	\$182,000	\$182,000	\$224,500
Miscellaneous	\$71,465	\$71,000	\$315,203
Various Grants	<u>\$115,100</u>	<u>\$152,675</u>	<u>\$171,965</u>
 TOTAL:	 \$495,765	 \$563,033	 \$861,333
 Special Assessment	 \$1,138,436	 \$1,138,436	 \$1,350,208
Allowance for Uncollected Assessment	<u>\$23,234</u>	<u>\$23,234</u>	<u>\$20,562</u>
 SPECIAL ASSESSMENT LEVY	 \$1,161,670	 \$1,161,670	 \$1,370,770

**DOWNTOWN SPECIAL ASSESSMENT FUND
ADMINISTRATION**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2024/2025 Authorized</u>	<u>2024/2025 Projected</u>	<u>2025/2026 Adopted</u>
Salaries and Fringe	\$124,195	\$110,000	\$175,859
Operations and Administration	\$22,243	\$24,000	\$23,831
Office Supplies	\$1,000	\$1,500	\$1,200
Transportation and Travel	\$6,000	\$10,000	\$7,000
Insurance	\$1,908	\$1,908	\$1,682
Office Rent	\$7,650	\$8,334	\$9,326
Machine Contract	\$11,000	\$17,000	\$14,000
Other Expenses	<u>\$10,649</u>	<u>\$13,100</u>	<u>\$8,500</u>
 TOTAL:	 \$184,645	 \$185,842	 \$241,398
 TOTAL FUNDED BY SPECIAL ASSESSMENT	 \$241,398		

**DOWNTOWN SPECIAL ASSESSMENT FUND
MARKETING**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2024/2025 <u>Authorized</u>	2024/2025 <u>Projected</u>	2025/2026 <u>Adopted</u>
Salaries and Fringe	\$223,102	\$222,076	\$385,849
Promotions	\$28,000	\$26,100	\$27,200
Printing	\$3,000	\$8,000	\$3,600
Advertising	\$0	\$20,000	\$0
Program Operations	\$19,500	\$16,910	\$21,138
Website	<u>\$4,310</u>	<u>\$4,330</u>	<u>\$4,330</u>
 TOTAL:	 \$277,912	 \$297,416	 \$442,117
 TOTAL FUNDED BY SPECIAL ASSESSMENT	 \$132,601		

**DOWNTOWN SPECIAL ASSESSMENT FUND
ENVIRONMENTAL MAINTENANCE**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2024/2025 Authorized</u>	<u>2024/2025 Projected</u>	<u>2025/2026 Adopted</u>
Salaries and Fringe	\$233,979	\$178,134	\$316,426
Operations and Maintenance	\$34,000	\$28,000	\$32,000
Program Delivery	\$6,500	\$6,848	\$5,430
Insurance	\$13,050	\$13,940	\$14,889
Special Projects	\$30,000	\$34,000	\$32,000
Depreciation	\$23,679	\$28,560	\$28,552
Alarm	<u>\$1,100</u>	<u>\$1,100</u>	<u>\$1,100</u>
 TOTAL:	 \$342,308	 \$290,582	 \$430,396
 TOTAL FUNDED BY SPECIAL ASSESSMENT	 \$377,996		

**DOWNTOWN SPECIAL ASSESSMENT FUND
ECONOMIC DEVELOPMENT**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2024/2025 Authorized</u>	<u>2024/2025 Projected</u>	<u>2025/2026 Adopted</u>
Salaries and Fringe	\$325,312	\$221,326	\$336,909
Program Operations	\$16,280	\$13,280	\$17,721
Special Projects	<u>\$10,000</u>	<u>\$35,197</u>	<u>\$0</u>
 TOTAL:	 \$351,592	 \$269,803	 \$354,630
 TOTAL FUNDED BY SPECIAL ASSESSMENT	 \$354,630		

**DOWNTOWN SPECIAL ASSESSMENT FUND
TRANSPORTATION**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2024/2025 <u>Authorized</u>	2024/2025 <u>Projected</u>	2025/2026 <u>Adopted</u>
Salaries and Fringe	\$76,200	\$76,200	\$112,648
Rent	\$13,486	\$13,486	\$13,486
Sales Tax	\$14,560	\$14,560	\$17,960
Insurance	\$1,650	\$1,639	\$1,428
Operations	<u>\$4,125</u>	<u>\$6,100</u>	<u>\$4,100</u>
 TOTAL:	 \$110,021	 \$111,985	 \$149,622
 TOTAL FUNDED BY SPECIAL ASSESSMENT	 \$0		

**DOWNTOWN SPECIAL ASSESSMENT FUND
SECURITY**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2024/2025 Authorized</u>	<u>2024/2025 Projected</u>	<u>2025/2026 Adopted</u>
Salaries and Fringe	\$183,443	\$183,500	\$341,220
Depreciation	\$30,568	\$31,000	\$18,109
Insurance	\$22,487	\$23,125	\$24,854
Operations/Education	\$13,000	\$12,000	\$25,000
Telephone	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
 TOTAL:	 \$250,498	 \$250,625	 \$410,183
 TOTAL FUNDED BY SPECIAL ASSESSMENT	 \$243,583		

CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT

	<u>2024/2025 Adopted</u>	<u>2024/2025 Projected</u>	<u>2025/2026 Adopted</u>
PROGRAM EXPENDITURES			
Administration	34,201	34,062	38,641
Economic Development	0	0	18,600
Marketing	690	1,700	3,379
Security	70,276	70,576	73,688
Environmental Maintenance	30,779	24,870	31,200
Personnel	<u>29,194</u>	<u>26,800</u>	<u>29,059</u>
TOTAL:	165,140	158,008	194,567
PROGRAM REVENUE			
Interest	1,000	1,000	1,000
Donated Services	1,200	1,200	1,200
Miscellaneous	3,300	3,300	3,300
City Reimbursement (50/50)	<u>12,500</u>	<u>9,435</u>	<u>12,500</u>
TOTAL:	18,000	14,935	18,000
Special Assessment	<u>147,140</u>	<u>147,140</u>	<u>176,567</u>
SPECIAL ASSESSMENT LEVY	147,140	147,140	176,567

**CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT
ADMINISTRATION**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2024/2025 Adopted	2024/2025 Projected	2025/2026 Adopted
Administration Personnel	22,480	22,480	25,632
Audit	7,170	7,404	8,437
Office Expense	1,100	700	1,000
Insurance	3,451	3,478	3,572
TOTAL:	34,201	34,062	38,641
TOTAL FUNDED BY SPECIAL ASSESSMENT			38,641

**CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT
ECONOMIC DEVELOPMENT**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2024/2025 Adopted</u>	<u>2024/2025 Projected</u>	<u>2025/2026 Adopted</u>
Personnel Services	0	0	18,600
TOTAL:	<u>0</u>	<u>0</u>	<u>18,600</u>
TOTAL FUNDED BY SPECIAL ASSESSMENT			18,600

**CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT
MARKETING**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2024/2025 Adopted</u>	<u>2024/2025 Projected</u>	<u>2025/2026 Adopted</u>
Marketing	690	1,700	3,379
TOTAL:	<u>690</u>	<u>1,700</u>	<u>3,379</u>
TOTAL FUNDED BY SPECIAL ASSESSMENT			3,379

**CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT
SECURITY**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2024/2025 Adopted</u>	<u>2024/2025 Projected</u>	<u>2025/2026 Adopted</u>
Security Personnel	53,274	53,200	55,668
Security Benefits	8,702	8,702	8,797
Security Insurance	7,300	7,574	8,123
Security Operations	<u>1,000</u>	<u>1,100</u>	<u>1,100</u>
TOTAL:	70,276	70,576	73,688
 TOTAL FUNDED BY SPECIAL ASSESSMENT			 73,688

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2024/2025 Adopted</u>	<u>2024/2025 Projected</u>	<u>2025/2026 Adopted</u>
Depreciation -Tractor & Sweeper	2,577	3,600	3,500
Horticulture	3,082	3,025	3,100
Operations & Maintenance	2,000	1,200	1,500
Special Projects	21,920	15,845	21,900
Trash Dumpster (Donated)	1,200	1,200	1,200
TOTAL:	<u>30,779</u>	<u>24,870</u>	<u>31,200</u>
 TOTAL FUNDED BY SPECIAL ASSESSMENT			 13,200

**CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT
PERSONNEL**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2024/2025 Adopted	2024/2025 Projected	2025/2026 Adopted
FT Maintenance	20,716	19,000	20,716
PT Maintenance	600	300	600
Benefits	<u>7,878</u>	<u>7,500</u>	<u>7,743</u>
TOTAL:	29,194	26,800	29,059
 TOTAL FUNDED BY SPECIAL ASSESSMENT			 29,059

MUNICIPAL SIDEWALK FUND APPROPRIATIONS

**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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Sidewalks - Repair, Replace, Maintain, Expansion	93%	By Quadrant in Miles	15.00	14.00	14.00
		Quadrant 1	3.75	3.50	3.50
		Quadrant 2	3.75	3.50	3.50
		Quadrant 3	3.75	3.50	3.50
		Quadrant 4	3.75	3.50	3.50
Inspections	7%	Municipal Sidewalks Installed in Miles	15	14	14

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Project Coordinator	50	\$48,111-\$72,167	1	1
Engineering Project Coordinator	16M	\$74,764-\$88,066	1	1
GRAND TOTAL			2	2

Department of Sidewalk Program
12.81200

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	142,538	148,450	148,822	150,959
511000 Uniform Allowance	500	500	500	500
Total Personal Services	143,038	148,950	149,322	151,459
 Contractual & Other Expenses				
540500 Operating Supplies & Expenses	3,757,455	505,000	983,500	1,004,000
Total Contractual & Other Expenses	3,757,455	505,000	983,500	1,004,000
 TOTAL:	3,900,493	653,950	1,132,822	1,155,459

WATER FUND APPROPRIATIONS

Total Water Department
Summary of Departmental Appropriations

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Water Finance	125,308	155,084	158,427	203,720
Engineering	1,281,757	1,503,104	1,008,412	2,110,782
Quality Management	1,381,976	2,057,183	1,452,910	2,108,435
Skaneateles	893,526	1,001,281	1,098,204	1,151,714
Plant	7,955,871	9,955,726	8,825,030	10,161,906
Total Water Department	11,638,438	14,672,378	12,542,983	15,736,557

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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Meter Readings	42%	Meters Read	152,750	149,076	149,276
		Special Meter Readings	400	300	325
		Hearing notice door hangers	0	500	1,000
Records Handling and Accounting	48%	Customers	37,250	37,269	37,230
		Bills Issued/No Bills City/School Buildings	146,747	147,758	147,800
		Customer Payments Received	127,569	118,539	124,465
		Customers Serviced Phone/Counter	32,300	35,100	34,800
		Letter Campaign (Arrears-Water Termination)	8,652	11,000	11,250
		Address Changes/Reissued Bills	14,000	13,500	13,455
		Letters Due to Est Bills, high CON, Upgrade, TME – unpaid notices, out of order notices	11,360	11,232	11,300
Collections on Delinquent Accounts	10%	Payments Received By:			
		Internet	49,916	52,411	55,031
		Finance/CPC	32,404	31,594	30,805
		Bank	43,839	42,744	41,675
		Accounts with Payment Plans-yearly average	136	150	140

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Utilities Billing Supervisor	15M	\$64,891-\$76,438	1	1
Account Clerk III	8	\$43,637-\$50,457	1	1
Administrative Aide	7	\$41,410-\$47,875	1	2
GRAND TOTAL			3	4

Water Finance
05.83100

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	106,573	152,884	153,131	197,670
510400 Overtime Wages	4,273	0	3,499	3,500
510900 Out of Title Pay	14,054	0	1,797	1,800
Total Personal Services	124,900	152,884	158,427	202,970
Equipment				
520200 Office Equipment & Furnishings	408	1,700	0	750
Total Equipment	408	1,700	0	750
Contractual & Other Expenses				
541600 Travel, Training & Development	0	500	0	0
Total Contractual & Other Expenses	0	500	0	0
TOTAL:	125,308	155,084	158,427	203,720

**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	2023/2024 Actual	2024/2025 Estimate	2025/2026 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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Issuance of Water Service Permits	10%	Domestic Services	47	50	50
		Fire Services	15	10	10
		Hydrant Use Permits	74	80	80
		Contractor Inquiries	500	500	500
		Lead Service Replacements	34	30	30
		Kills of Water Services	146	100	100
Citizen Service	10%	Complaints & Information Requests Processed	Data not provided		
		Water Information Mailed			
Budget & Personnel Administration	10%	Budgets Prepared	5	5	5
		Payment Claims Approved	650	660	650
		Common Council Actions Requested	40	45	40
		Major Personnel Actions & Grievances Processed	6	7	6
Development & Plan Review	10%	Projects Reviewed:			
		Over \$250,000	15	20	20
		Street Cuts Permits Reviewed	40	35	40

**DEPARTMENT OF WATER
DIVISION OF ENGINEERING
05.83110**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Commissioner of Water	120	\$101,940-\$169,900	1	1
Water Systems Construction Engineer	16M	\$74,764-\$88,066	0	1
Water System Manager	TBD		1	0
Division Engineer	17M	\$81,021-\$95,439	1	1
Construction Manager	16M	\$74,764-\$88,066	1	1
Management Analyst	70	\$58,355-\$87,532	1	1
Civil Engineer II	15	\$67,155-\$78,085	1	1
Civil Engineer I	13	\$58,878-\$69,565	1	2
Computer Technician	TBD		0	1
Scada Systems Technician	13	\$58,878-\$69,565	1	0
Construction Inspector	11	\$58,878-\$69,565	1	1
Leak Detection Technician	10	\$51,480-\$61,041	1	0
GRAND TOTAL			<u>10</u>	<u>10</u>

Water Engineering
05.83110

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	426,745	681,894	509,041	689,822
510400 Overtime Wages	10,476	5,000	1,000	5,000
511000 Uniform Allowance	550	0	550	550
Total Personal Services	437,771	686,894	510,591	695,372
Equipment				
520200 Office Equipment & Furnishings	5,000	5,000	3,000	5,000
Total Equipment	5,000	5,000	3,000	5,000
Contractual & Other Expenses				
541500 Professional Services	834,635	806,710	493,260	1,406,710
541600 Travel, Training & Development	4,352	4,500	1,561	3,700
Total Contractual & Other Expenses	838,986	811,210	494,821	1,410,410
TOTAL:	1,281,757	1,503,104	1,008,412	2,110,782

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	2023/2024 Actual	2024/2025 Estimate	2025/2026 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	
			2024/2025	2025/2026
Water Plant Manager	15M	\$64,891-\$76,438	1	1
Sanitarian	14M	\$57,477-\$67,707	1	0
		Subtotal	2	1
Principal Water Plant Operator Crewleader	24	\$25.47/Hr.	1	1
Watershed Inspector	16	\$22.47-\$23.55	0	1
Water Treatment Plant Operator II	16	\$22.47-\$23.55	1	1
Water Treatment Plant Operator Trainee	13	\$21.49-\$22.53	1	1
		Subtotal	3	4
<u>Temporary Services</u>				
Summer Aide	FLAT	\$15.50/Hr.	1	1
		Subtotal	1	1
		GRAND TOTAL	6	6

Water Quality Management
05.83300

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	48,800	65,598	65,841	6,500
510200 Wages- F/T Weekly	119,158	162,124	139,972	216,169
510300 Temporary Services-P/T	13,488	5,000	18,511	18,500
510400 Overtime Wages	15,858	18,000	17,200	18,000
510700 Night Shift Differential	17	0	0	0
510900 Out of Title Pay	3,626	2,500	5,000	5,000
511000 Uniform Allowance	1,250	0	750	750
511200 Contractual Obligations	800	1,200	800	1,200
Total Personal Services	202,997	254,422	248,074	266,119
Equipment				
520200 Office Equipment & Furnishings	1,000	2,000	768	1,000
520600 Operating Equipment	686	1,000	500	1,000
Total Equipment	1,686	3,000	1,268	2,000
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	383	8,700	7,418	8,000
540300 Office Supplies	0	500	200	500
540500 Operating Supplies & Expenses	1,153,148	1,754,911	1,177,832	1,776,616
540700 Equipment Repair, Supplies & Services	2,175	7,500	2,000	3,000
541100 Utilities	15,438	20,100	9,768	11,800
541500 Professional Services	5,750	4,500	4,500	27,800
541600 Travel, Training & Development	130	2,800	1,350	12,000
541800 Postage & Freight	269	750	500	600
Total Contractual & Other Expenses	1,177,293	1,799,761	1,203,568	1,840,316
TOTAL:	1,381,976	2,057,183	1,452,910	2,108,435

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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Watershed Management	100%	Number of Farm Equivalents Completed (planning)	36	36	36
		Acres of Land Protected (Implemented)	4,808	5,000	5,100
		CREP Acres Protected	147	147	147
		Whole Farm Plan Annual Updates	29	29	29
		Plan Revisions	2	4	4
		BMP Field Reviews (# Farms)	37	37	37

**DEPARTMENT OF WATER
SKANEATELES WATERSHED PROGRAM
05.83350**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Geographic Information Specialist II	15	\$67,155-\$78,085	1	1
Watershed Quality Coordinator	15M	\$64,891-\$76,438	1	1
GRAND TOTAL			2	2

Skaneateles Watershed Program
05.83350

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	156,676	163,103	162,853	165,185
511000 Uniform Allowance	500	500	500	500
Total Personal Services	157,176	163,603	163,353	165,685
Equipment				
520200 Office Equipment & Furnishings	1,000	1,000	500	500
Total Equipment	1,000	1,000	500	500
Contractual & Other Expenses				
541500 Professional Services	735,350	836,178	933,851	985,029
541600 Travel, Training & Development	0	500	500	500
Total Contractual & Other Expenses	735,350	836,678	934,351	985,529
TOTAL:	893,526	1,001,281	1,098,204	1,151,714

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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Development	56%	Repairs to Mains, Conduits & Services	385	415	400
		Repaired Hydrants	65	86	90
		Hydrants Inspected	1,000	1,127	1,200
		Dig Curb Box	80	115	115
		Main Gates Repaired	80	95	95
		Abandon Services	125	125	145
		Broken Stops	20	21	25
		New Domestic	20	42	40
		New Fire	20	24	25
		Install Auto Flusher/Sample Sites	2	1	1
		Ross Valves out/ Repaired	1	3	2
Management of Site Restoration	20%	Number of Street Cuts	150	172	165
		Number of Square Feet	25,000	28,750	30,000
		Value of Restoration	\$600,000	\$619,000	\$625,000
		Sidewalks, Driveways & Curbing:			
		Number of Cuts	175	172	180
		Number of Square Feet	30,000	35,000	35,000
		Value of Restoration	\$375,000	\$400,000	\$425,000

**DEPARTMENT OF WATER
WATER PLANT
05.83400**

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Maintenance	4%	Service Calls	2,010	2,225	2,200
		Meters Tested	163	129	165
		Installation of New Meters			
		Residential	608	681	650
		Commercial	24	23	25
		Minor Plumbing Repairs by City	19	18	20
		Number of Remotes Installed	907	1,121	1,000
		Meters Repaired	684	788	700
Water System Expansion	7%	Installation of New Services	55	62	60
		Installation of New Gates	55	63	65
		Installation of New Hydrants	50	48	55
Vehicle Maintenance	5%	Repair Orders Placed	590	600	615
		Vehicles in Fleet	0	60	62
		Construction Equipment in Inventory	50	48	49
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	800	3,000

**DEPARTMENT OF WATER
WATER PLANT
05.83400**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Deputy Commissioner of Water	90	\$75,763-\$113,645	1	1
Supt. of Maintenance & Operations	16M	\$74,764-\$88,066	1	1
Ass't. Supt. of Maintenance & Operations	15M	\$64,891-\$76,438	3	3
Meter Replacement Supervisor	15M	\$64,891-\$76,438	1	1
Supervisor of Stores & Services	14M	\$57,477-\$67,707	1	1
Management Analyst	70	\$58,355-\$87,532	1	1
Secretary to Commissioner of Water	40	\$42,876-\$64,313	1	1
Administrative Analyst	11	\$51,480-\$61,041	1	1
Administrative Aide	7	\$41,410-\$47,875	1	1
Subtotal			11	11

**DEPARTMENT OF WATER
WATER PLANT
05.83400**

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Electrician	FLAT	\$40.94/Hr.	1	1
Plumber	FLAT	\$39.39/Hr.	2	2
Heavy Equipment Mechanic Crewleader	29	\$26.40/Hr.	1	1
Street Maintenance Crewleader	24	\$25.47/Hr.	1	1
Water Maintenance Crewleader	24	\$25.47/Hr.	4	4
Principal Emergency Valve Operator Crewlead	24	\$25.47/Hr.	0	1
Heavy Equipment Mechanic II	17C	\$28.34-\$30.66	1	1
Storekeeper	15	\$22.09-\$23.13	1	1
Underground Facilities Locator	15	\$22.09-\$23.13	1	2
Automotive Mechanic	17A	\$25.46-\$27.81	1	1
Water Treatment Plant Operator I	13	\$21.49-\$22.53	4	3
Water Maintenance Worker II	12	\$21.31-\$22.41	9	9
Motor Equipment Operator II	12	\$21.31-\$22.41	1	1
Emergency Valve Operator	11	\$21.02-\$22.19	4	3
Control Center Attendant	11	\$21.02-\$22.19	8	8
Water Plant Operator Trainee	9	\$20.52-\$21.63	1	2
Water Meter Repair Worker II	9	\$20.52-\$21.63	2	2
Motor Equipment Operator	8	\$20.38-\$21.52	2	2
Ass't. Emergency Valve Operator	8	\$20.38-\$21.52	4	4
Maintenance Worker I	8	\$20.38-\$21.52	2	3
Water Maintenance Worker I	8	\$20.38-\$21.52	13	14
Water Meter Repair Worker I	7	\$20.32-\$21.43	2	2
Meter Reader	7	\$20.32-\$21.43	3	3
Laborer II	6	\$20.02-\$21.10	3	0
Custodial Worker	1	\$18.55-\$19.63	1	1
Subtotal			72	72
GRAND TOTAL			83	83

Water Plant
05.83400

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	460,668	777,072	765,927	793,368
510200 Wages- F/T Weekly	2,828,522	3,625,189	3,287,673	3,736,636
510400 Overtime Wages	961,945	975,000	997,553	998,000
510700 Night Shift Differential	20,325	21,000	20,626	21,000
510800 Tool Allowance	1,050	1,250	1,000	1,250
510900 Out of Title Pay	13,768	17,000	17,375	20,000
511000 Uniform Allowance	18,000	24,150	24,021	24,150
511200 Contractual Obligations	21,450	82,800	20,900	82,800
Total Personal Services	4,325,728	5,523,461	5,135,075	5,677,204
Equipment				
520200 Office Equipment & Furnishings	9,885	10,000	5,000	10,000
520600 Operating Equipment	293,113	315,000	259,912	315,000
Total Equipment	302,998	325,000	264,912	325,000
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	181,913	139,000	182,000	191,000
540200 Motor Equipment Repair Supplies & Services	180,296	295,000	254,597	290,000
540300 Office Supplies	16,081	18,800	17,000	28,800
540500 Operating Supplies & Expenses	2,395,528	3,001,465	2,423,417	3,031,783
540700 Equipment Repair, Supplies & Services	10,916	14,000	9,200	14,000
540800 Uniforms	4,651	3,600	3,600	5,200
541100 Utilities	438,916	555,600	463,984	538,600
541600 Travel, Training & Development	810	800	800	10,800
541700 Contracted Services-Related Parties	98,034	79,000	70,445	49,519
Total Contractual & Other Expenses	3,327,145	4,107,265	3,425,043	4,159,702
TOTAL:	7,955,871	9,955,726	8,825,030	10,161,906

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	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Digging Division	23%	Repair Mains	24	50	40
		Repair House Laterals	66	65	65
		Repair House Vents	125	125	130
		Repair Catch Basin Laterals	22	40	35
		Repair Manholes	32	10	25
		Other Cave-Ins or Dig Jobs	46	45	45
		Maintain Street Cuts	124	150	145
Flushing & Main Sewer Cleaning	18%	Flush Cellars or Vents	4,439	5,000	5,000
		Jet Clean Main Sewers (Sections)	48,436	40,000	40,000
		Jet Clean Main Sewers (Miles)	18	15	15
		Jet Open Main Sewers	25	35	35
		Replace Vent Caps	165	160	160
		Jet Flush Sewer Laterals	120	125	125
Main Cleaning Division	13%	Loads to Metro	144	120	130
		Clean Catch Basins	249	230	230
		Special Events (Hours)	120	120	120
		Clean Main Sewers(Sections)	41,100	50,000	50,000
		Clean Main Sewers (Miles)			

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

Major Functions	Cost % of Total Budget	Activity Indicators	2023/2024 Actual	2024/2025 Estimate	2025/2026 Anticipated
Mason Division	24%	Catch Basins Repaired	635	800	700
		Manholes Cut Out	32	75	75
		Manholes Raised/Repaired	32	75	75
		Manholes Sealed/CBs Patched	625	900	800
		New Catch Basins Installed	10	15	15
		Catch Basins Cut Out	635	800	800
		New Stone Tops Fabricated	75	100	100
Mechanical Catch Basin Cleaning	13%	Catch Basins Cleaned	11,162	10,000	10,000
		Pick Up Mason Piles	677	800	800
		Basin Tops Cleaned	3,763	3,500	3,500
TV Inspections	4%	Sewer Sections Inspected	25,228	25,000	25,000
		Feet Inspected	50,455	50,000	50,000
		UFPO/Vent Locations	519	400	450
		Misc. Office Days	56	60	60
		MHs Located & Inspected	47	60	60
		Laterals Located and TV Inspected	65	65	65
Locator	5%	DSNY Locations	9,366	7,500	8,000
		Emergency Locations	935	925	925
		Vent/Lateral Locations	314	250	275

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

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2024/2025	2025/2026
Superintendent of Sewers and Streams	16M	\$74,764-\$88,066	1	1
Asst. Superintend Sewers & Streams	15M	\$64,891-\$76,438	1	1
Closed Circuit T.V. Operator	10	\$48,227-\$57,691	2	2
			<hr/>	<hr/>
		Subtotal	4	4
Sewer Maintenance Crewleader	24	\$25.47/Hr.	5	5
Underground Facilities Locator	15	\$22.09-\$23.13	1	1
Mason	14	\$21.90-\$22.95	4	2
Sewer Maintenance Worker II A	14A	\$22.61-\$23.66	3	3
Sewer Maintenance Worker II (Mason)	14	\$21.90-\$22.95	0	2
Sewer Maintenance Worker II	14	\$21.90-\$22.95	2	2
Sewer Maintenance Worker I	8	\$20.38-\$21.52	30	30
			<hr/>	<hr/>
		Subtotal	45	45
		GRAND TOTAL	49	49

Sewer Department
06.81100

	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
Personal Services				
510100 Salaries	198,906	278,028	292,860	297,614
510200 Wages- F/T Weekly	1,467,022	1,655,232	1,522,465	1,626,310
510400 Overtime Wages	447,926	385,000	450,000	475,000
510700 Night Shift Differential	3,251	0	800	1,000
510900 Out of Title Pay	2,080	4,000	5,000	5,000
511000 Uniform Allowance	13,050	13,800	13,300	13,800
511200 Contractual Obligations	13,700	10,800	10,800	12,000
519100 Less: Reimbursement from Other Funds	(22,974)	(30,000)	(43,000)	(40,000)
519700 Less: Reimbursement from Street Reconstruction	0	(35,000)	(32,000)	(35,000)
Total Personal Services	2,122,961	2,281,859	2,220,225	2,355,724
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	130,129	180,000	120,000	150,000
540200 Motor Equipment Repair Supplies & Services	132,161	150,000	142,000	150,000
540500 Operating Supplies & Expenses	769,287	1,184,600	1,049,270	1,229,400
540700 Equipment Repair, Supplies & Services	4,827	16,000	14,780	16,500
540800 Uniforms	4,427	7,500	7,000	7,500
541500 Professional Services	12,315	3,600	13,741	3,600
541600 Travel, Training & Development	0	250	200	250
541700 Contracted Services-Related Parties	12,645	15,000	14,000	15,000
543000 Payments to Other Governments	0	955	955	955
549100 Less: Reimbursements from Other Funds	0	(100,000)	(96,000)	(100,000)
Total Contractual & Other Expenses	1,065,791	1,457,905	1,265,946	1,473,205
TOTAL:	3,188,752	3,739,764	3,486,171	3,828,929

CASH CAPITAL APPROPRIATIONS AND DEBT SERVICE

Debt Service Appropriations by Fund
Summary of Principal & Interest Appropriations

		FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Adopted
General Fund					
	Serial Bond Principal & Interest	24,417,887	24,831,487	23,969,297	24,850,934
Municipal Sidewalk Fund					
	Serial Bond Principal & Interest	0	297,120	297,120	1,041,319
Water Fund					
	Serial Bond Principal & Interest	1,390,171	5,294,792	5,210,589	5,688,929
Sewer Fund					
	Serial Bond Principal & Interest	67,291	269,266	269,266	267,875
TOTAL:		25,875,349	30,692,665	29,746,272	31,849,057

* 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>FY26 Principal</u>	<u>FY26 Interest</u>	<u>FY26 Year-End Balance</u>
General Fund						
500 Public Improvement Bonds, 2014 B	02/01/2034	2.9%	9,212,110	418,000	81,300	2,163,000
505 Public Improvement Refunding Bonds, 2015 A	03/01/2027	2.5%	14,797,719	878,796	89,947	1,076,655
515 Public Improvement Bonds, 2015 A	02/01/2030	2.9%	6,139,500	346,000	55,041	1,403,000
525 Public Improvement Bonds, 2016 A	02/01/2031	2.0%	10,692,840	434,000	58,558	2,268,000
530 Public Improvement Bonds, 2017 A	05/01/2032	2.2%	14,286,000	746,000	171,050	4,024,000
560 Public Improvement Bonds, 2018 A	05/01/2033	2.7%	11,376,000	647,000	176,840	3,774,000
570 Public Improvement Bonds, 2019 A	05/15/2034	2.2%	13,407,000	848,000	273,000	5,977,000
575 Public Improvement Bonds, 2020A	05/15/2035	1.8%	14,145,000	896,000	361,840	8,150,000
580 Public Improvement Refunding Bonds, 2020B	05/15/2031	1.8%	9,955,000	400,000	138,000	2,360,000
585 Public Improvement Bonds, 2021A	05/15/2036	2.0%	43,891,968	2,625,000	731,720	33,961,000
590 Public Improvement Refunding Bonds, 2021B	06/01/2033	4.0%	5,448,000	700,000	79,200	1,280,000
595 Public Improvement Bonds, 2022A	05/15/2042	4.0%	19,819,977	3,091,000	584,800	11,519,000
600 Public Improvement Bonds, 2023	05/01/2033	4.0%	30,735,230	6,379,361	740,481	12,132,661
TOTAL:			203,906,344	18,409,157	3,541,777	90,088,316

* 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>FY26 Principal</u>	<u>FY26 Interest</u>	<u>FY26 Year-End Balance</u>
Municipal Sidewalk Fund						
595 Public Improvement Bonds, 2022A	05/15/2042	4.0%	3,000,000	190,000	105,760	2,454,000

* 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>FY26 Principal</u>	<u>FY26 Interest</u>	<u>FY26 Year-End Balance</u>
Water Fund						
445 N.Y.S. E.F.C Bonds, 2010 C	10/01/2039	4.1%	36,381,323	1,225,000	412,523	18,840,000
500 Public Improvement Bonds, 2014 B	02/01/2034	2.9%	2,000,000	105,000	33,115	922,000
505 Public Improvement Refunding Bonds, 2015 A	03/01/2027	2.5%	7,317,909	451,182	46,180	472,414
515 Public Improvement Bonds, 2015 A	02/01/2030	2.9%	1,000,000	75,000	12,269	315,000
525 Public Improvement Bonds, 2016 A	02/01/2031	2.0%	1,400,000	105,000	13,973	541,000
570 Public Improvement Bonds, 2019 A	05/15/2034	2.2%	1,200,000	84,000	32,840	737,000
575 Public Improvement Bonds, 2020A	05/15/2035	1.8%	875,000	59,000	26,360	600,000
580 Public Improvement Refunding Bonds, 2020B	05/15/2031	1.8%	1,040,000	70,000	24,750	425,000
585 Public Improvement Bonds, 2021A	05/15/2036	2.0%	4,025,000	375,000	60,180	2,634,000
590 Public Improvement Refunding Bonds, 2021B	06/01/2033	4.0%	11,615,000	1,005,000	305,600	6,635,000
595 Public Improvement Bonds, 2022A	05/15/2042	4.0%	1,300,000	83,000	45,800	1,062,000
600 Public Improvement Bonds, 2023	05/01/2033	4.0%	4,219,770	400,639	137,519	3,037,339
TOTAL:			72,374,002	4,037,821	1,151,109	36,220,753

* 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>FY26 Principal</u>	<u>FY26 Interest</u>	<u>FY26 Year-End Balance</u>
Sewer Fund						
500 Public Improvement Bonds, 2014 B	02/01/2034	2.9%	220,000	12,000	3,616	100,000
505 Public Improvement Refunding Bonds, 2015 A	03/01/2027	2.5%	3,800,030	188,001	19,242	196,848
525 Public Improvement Bonds, 2016 A	02/01/2031	2.0%	120,000	9,000	1,215	47,000
570 Public Improvement Bonds, 2019 A	05/15/2034	2.2%	<u>250,000</u>	<u>30,000</u>	<u>4,800</u>	<u>90,000</u>
TOTAL:			4,390,030	239,001	28,873	433,848

* 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 budget for the fiscal year 2025/2026 is \$611,001,627a 5.7% increase from the prior year.

	2024/2025 Adopted Budget	2025/2026 Adopted Budget	Change From Prior Year
Expenditures Net of 1%	\$578,055,206	\$611,001,627	\$32,946,421
Non-Tax Revenues	<u>\$509,609,483</u>	<u>\$542,555,904</u>	<u>\$32,946,421</u>
Tax Budget	\$67,768,043	\$67,768,043	\$0
+1% Pursuant to Law	<u>\$677,680</u>	<u>\$677,680</u>	<u>\$0</u>
Total Tax Levy	\$68,445,723	\$68,445,723	\$0
Total Budget (with 1%)	\$578,055,206	\$611,001,627	\$32,946,421

Syracuse City School District
Adopted General Fund Year to Year Revenue Comparison

Function	Account	Description	Adopted Budget 2024-25	Adopted Budget 2025-26	Increase / (Decrease)
1001	3020	Tax Levy Revenue	\$64,588,014	\$64,862,230	\$274,216
1081	3015	PILOT Revenue	249,083	320,160	71,077
1085	3025	STAR Revenue	3,857,709	3,583,493	(274,216)
1120	3030	Sales Tax Revenue	850,000	950,000	100,000
1320	3060	Summer School Tuition	20,000	20,000	-
1410	3070	Interscholastic Admissions	5,000	-	(5,000)
2230	3080	Day Tuition Non Residents	-	750,000	750,000
2280	3830	Health Services Other District	200,000	275,000	75,000
2401	3130	Earnings on Investments	1,250,000	2,500,000	1,250,000
2410	3140	School Building Use Revenue	100,000	100,000	-
2450	3160	Commission Revenue	25,000	25,000	-
2650	3170	Sale-Scrap & Obsolete Equipment Revenue	50,000	50,000	-
2690	3190	Other Compensations	250	250	-
2705	3220	Gifts & Donations	50,000	50,000	-
2770	3210	Miscellaneous Revenues	1,000,000	1,000,000	-
3101	3260	State Aid Basic Formula	409,188,416	442,515,941	33,327,525
3102	3260	State Aid Basic Formula - Lottery Aid	50,580,518	53,304,357	2,723,839
3104	3260	State Aid Basic Formula - Tuition Aid	65,000	65,000	-
3189	3900	Incarcerated Youth Aid	250,000	250,000	-
3260	3290	State Aid Textbooks	1,211,600	1,216,551	4,951
3262	3320	State Aid Computer Software	308,723	308,468	(255)
3262	3330	State Aid Hardware	430,909	432,049	1,140
3263	3230	State Aid Library	128,806	128,700	(106)
3289	3900	Supplemental Charter Tuition Aid	2,261,430	2,339,680	78,250
4289	3210	Federal Impact Aid	85,000	150,000	65,000
4289	3910	Federal Revenues - Medicare Part D	75,000	80,000	5,000
4289	3920	Federal E-Rate Revenue	500,000	500,000	-
4601	3530	Medicaid Reimbursement	1,000,000	1,000,000	-
5031	3980	Interfund Revenue	4,324,748	4,324,748	-
9130	3010	Fund Balance - Committed	10,400,000	10,400,000	-
9150	3010	Fund Balance - Assigned	25,000,000	-	(25,000,000)
9170	3010	Fund Balance - Unassigned	-	19,500,000	19,500,000
		General Fund Total	\$578,055,206	\$611,001,627	\$32,946,421

**Syracuse City School District
2025-26 Adopted Budget
General Fund Revenue
Summary by Major Source**

Description	Adopted Budget 2024-25	Adopted Budget 2025-26	% of Revenue
Use of Fund Balance	\$35,400,000	\$29,900,000	4.89%
Tax Levy Revenue	64,588,014	64,862,230	10.62%
STAR Revenue	3,857,709	3,583,493	0.59%
Sales Tax	850,000	950,000	0.16%
General State Aid	464,425,402	500,560,746	81.92%
Federal Funding	1,660,000	1,730,000	0.28%
All Other Miscellaneous Revenue	7,274,081	9,415,158	1.54%
Total	\$578,055,206	\$611,001,627	100.00%

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

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
10100-Board of Education								
1960	Non-Certified Stipend	7.00	\$124,320	7.00	\$131,222	-	\$6,902	5.55%
4430	Legal Services	-	24,200	-	24,200	-	-	0.00%
4450	Purchased Services	-	149,175	-	153,660	-	4,485	3.01%
4750	Staff Travel	-	45,000	-	45,000	-	-	0.00%
4840	BOCES Services	-	12,840	-	12,840	-	-	0.00%
5000	Supplies and Materials	-	2,800	-	2,800	-	-	0.00%
8030	Social Security Expense	-	7,728	-	8,134	-	406	5.25%
8050	Medical	-	-	-	27,767	-	27,767	100.00%
8060	Dental	-	-	-	2,239	-	2,239	100.00%
8090	Medicare	-	1,764	-	1,904	-	140	7.94%
8110	Unemployment	-	-	-	700	-	700	100.00%
Total Board of Education		7.00	\$367,827	7.00	\$410,466	-	\$42,639	11.59%
10400-District Clerk								
1600	Non-Instructional Support Staff	1.50	\$100,998	1.50	\$126,731	-	\$25,733	25.48%
4750	Staff Travel	-	1,050	-	1,050	-	-	0.00%
8010	State Retirement (ERS)	-	14,572	-	18,547	-	3,975	27.28%
8030	Social Security Expense	-	6,266	-	7,616	-	1,350	21.54%
8050	Medical	-	22,956	-	23,855	-	899	3.92%
8060	Dental	-	1,908	-	1,956	-	48	2.52%
8090	Medicare	-	1,460	-	1,781	-	321	21.99%
8110	Unemployment	-	49	-	200	-	151	308.16%
Total District Clerk		1.50	\$149,259	1.50	\$181,736	-	\$32,477	21.76%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
12400-Chief School Administrator								
1000	Superintendent of Schools	1.00	\$264,096	1.00	\$285,119	-	\$21,023	7.96%
1010	Deputy Superintendent	1.00	217,296	1.00	233,062	-	15,766	7.26%
1015	Senior Administrative Staff	1.00	197,028	1.00	208,935	-	11,907	6.04%
1500	Certified Support Staff	1.50	98,910	-	-	(1.50)	(98,910)	-100.00%
1600	Non-Instructional Support Staff	41.50	2,040,906	5.00	391,138	(36.50)	(1,649,768)	-80.84%
1820	Extension/Overtime - Non-Instructional	-	92,500	-	2,500	-	(90,000)	-97.30%
1850	Extension - Instructional	-	150,000	-	-	-	(150,000)	-100.00%
4310	Land/Building Rental	-	11,325	-	1,325	-	(10,000)	-88.30%
4340	Equipment Rental	-	3,500	-	-	-	(3,500)	-100.00%
4450	Purchased Services	-	482,565	-	544,629	-	62,064	12.86%
4720	Field Trips/Student Travel	-	73,000	-	3,000	-	(70,000)	-95.89%
4750	Staff Travel	-	39,750	-	30,000	-	(9,750)	-24.53%
4840	BOCES Services	-	1,750	-	2,000	-	250	14.29%
5000	Supplies and Materials	-	140,950	-	15,950	-	(125,000)	-88.68%
8010	State Retirement (ERS)	-	268,988	-	81,015	-	(187,973)	-69.88%
8020	Teachers Retirement (TRS)	-	81,978	-	21,307	-	(60,671)	-74.01%
8030	Social Security Expense	-	179,089	-	56,028	-	(123,061)	-68.71%
8050	Medical	-	353,316	-	115,363	-	(237,953)	-67.35%
8060	Dental	-	40,152	-	12,277	-	(27,875)	-69.42%
8090	Medicare	-	44,424	-	15,494	-	(28,930)	-65.12%
8110	Unemployment	-	4,694	-	819	-	(3,875)	-82.55%
Total Chief School Administrator		46.00	\$4,786,217	8.00	\$2,019,961	(38.00)	\$(2,766,256)	-57.80%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
13100-Business Administration								
1015	Senior Administrative Staff	1.00	\$195,756	1.00	\$208,069	-	\$12,313	6.29%
1035	Director - Non-Certified	3.00	351,240	3.00	425,313	-	74,073	21.09%
1070	Administrator - Non-Certified	1.00	172,224	1.00	183,223	-	10,999	6.39%
1095	Assistant Director - Non-Certified	2.00	192,024	4.00	446,503	2.00	254,479	132.52%
1600	Non-Instructional Support Staff	39.67	2,546,220	39.67	2,755,545	-	209,325	8.22%
1820	Extension/Overtime - Non-Instructional	-	53,000	-	53,000	-	-	0.00%
4340	Equipment Rental	-	2,000	-	-	-	(2,000)	-100.00%
4450	Purchased Services	-	467,388	-	402,920	-	(64,468)	-13.79%
4750	Staff Travel	-	14,800	-	25,150	-	10,350	69.93%
4790	Maintenance Agreement	-	2,000	-	2,100	-	100	5.00%
4840	BOCES Services	-	3,620	-	3,750	-	130	3.59%
5000	Supplies and Materials	-	41,300	-	41,300	-	-	0.00%
5190	Computer Software	-	87,000	-	87,000	-	-	0.00%
8010	State Retirement (ERS)	-	446,360	-	540,853	-	94,493	21.17%
8020	Teachers Retirement (TRS)	-	19,620	-	19,023	-	(597)	-3.04%
8030	Social Security Expense	-	215,714	-	248,672	-	32,958	15.28%
8050	Medical	-	488,940	-	563,930	-	74,990	15.34%
8060	Dental	-	45,132	-	47,535	-	2,403	5.32%
8090	Medicare	-	50,930	-	58,482	-	7,552	14.83%
8110	Unemployment	-	4,811	-	5,090	-	279	5.80%
Total Business Administration		46.67	\$5,400,079	48.67	\$6,117,458	2.00	\$717,379	13.28%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE		
13200-Auditing								
1630	Internal/Claims Auditor	1.00	\$93,888	1.00	\$100,228	-	\$6,340	6.75%
4450	Purchased Services	-	212,600	-	218,790	-	6,190	2.91%
4750	Staff Travel	-	1,000	-	1,000	-	-	0.00%
5000	Supplies and Materials	-	270	-	270	-	-	0.00%
8010	State Retirement (ERS)	-	15,668	-	17,667	-	1,999	12.76%
8030	Social Security Expense	-	5,826	-	5,967	-	141	2.42%
8050	Medical	-	19,812	-	19,943	-	131	0.66%
8060	Dental	-	1,632	-	1,673	-	41	2.51%
8090	Medicare	-	1,360	-	1,396	-	36	2.65%
8110	Unemployment	-	102	-	200	-	98	96.08%
Total Auditing		1.00	\$352,158	1.00	\$367,134	-	\$14,976	4.25%
13450-Purchasing								
4450	Purchased Services	-	\$554,600	-	\$571,240	-	\$16,640	3.00%
Total Purchasing		-	\$554,600	-	\$571,240	-	\$16,640	3.00%
14200-Legal Services								
4430	Legal Services	-	\$675,000	-	\$775,000	-	\$100,000	14.81%
Total Legal Services		-	\$675,000	-	\$775,000	-	\$100,000	14.81%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
14300-Personnel								
1015	Senior Administrative Staff	1.00	\$195,396	2.00	\$398,053	1.00	\$202,657	103.72%
1030	Director - Certified	1.00	159,900	1.00	171,449	-	11,549	7.22%
1035	Director - Non-Certified	3.00	501,852	3.00	516,343	-	14,491	2.89%
1090	Assistant Director - Certified	3.00	424,320	3.00	449,254	-	24,934	5.88%
1500	Certified Support Staff	17.00	1,390,910	18.00	1,530,192	1.00	139,282	10.01%
1600	Non-Instructional Support Staff	23.00	1,729,626	25.50	1,988,945	2.50	259,319	14.99%
1820	Extension/Overtime - Non-Instructional	-	50,000	-	50,000	-	-	0.00%
1975	Relocation Expense	-	32,500	-	32,500	-	-	0.00%
1980	Certified Stipend	-	393,000	-	413,000	-	20,000	5.09%
2010	Equipment > \$5,000	-	100,000	-	100,000	-	-	0.00%
4450	Purchased Services	-	831,206	-	933,156	-	101,950	12.27%
4750	Staff Travel	-	37,075	-	50,075	-	13,000	35.06%
4810	Career Ladder Plan	-	943,500	-	1,043,500	-	100,000	10.60%
5000	Supplies and Materials	-	115,125	-	115,125	-	-	0.00%
5190	Computer Software	-	35,800	-	26,000	-	(9,800)	-27.37%
8010	State Retirement (ERS)	-	321,236	-	358,524	-	37,288	11.61%
8020	Teachers Retirement (TRS)	-	242,520	-	248,693	-	6,173	2.55%
8030	Social Security Expense	-	300,237	-	336,593	-	36,356	12.11%
8050	Medical	-	599,268	-	615,169	-	15,901	2.65%
8060	Dental	-	56,136	-	56,466	-	330	0.59%
8090	Medicare	-	70,722	-	79,112	-	8,390	11.86%
8110	Unemployment	-	5,323	-	6,177	-	854	16.04%
Total Personnel		48.00	\$8,535,652	52.50	\$9,518,326	4.50	\$982,674	11.51%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
14600-Records Management Officer								
1600	Non-Instructional Support Staff	2.00	\$112,500	2.00	\$144,663	-	\$32,163	28.59%
8010	State Retirement (ERS)	-	14,532	-	23,570	-	9,038	62.19%
8030	Social Security Expense	-	6,972	-	8,911	-	1,939	27.81%
8050	Medical	-	12,552	-	39,886	-	27,334	217.77%
8060	Dental	-	1,104	-	3,346	-	2,242	203.08%
8090	Medicare	-	1,632	-	2,084	-	452	27.70%
8110	Unemployment	-	197	-	200	-	3	1.52%
Total Records Management Officer		2.00	\$149,489	2.00	\$222,660	-	\$73,171	48.95%
14800-Public Information & Services								
1030	Director - Certified	1.00	\$153,444	1.00	\$162,913	-	\$9,469	6.17%
1035	Director - Non-Certified	2.00	305,712	2.00	324,060	-	18,348	6.00%
1095	Assistant Director - Non-Certified	2.00	182,700	2.00	196,700	-	14,000	7.66%
1600	Non-Instructional Support Staff	3.00	154,944	3.00	167,792	-	12,848	8.29%
4450	Purchased Services	-	895,200	-	482,200	-	(413,000)	-46.13%
4750	Staff Travel	-	2,750	-	5,000	-	2,250	81.82%
4840	BOCES Services	-	155,350	-	155,350	-	-	0.00%
5000	Supplies and Materials	-	76,500	-	26,500	-	(50,000)	-65.36%
5190	Computer Software	-	1,000	-	1,000	-	-	0.00%
8010	State Retirement (ERS)	-	72,708	-	72,006	-	(702)	-0.97%
8020	Teachers Retirement (TRS)	-	15,372	-	15,196	-	(176)	-1.14%
8030	Social Security Expense	-	49,404	-	51,437	-	2,033	4.12%
8050	Medical	-	71,004	-	55,534	-	(15,470)	-21.79%
8060	Dental	-	6,024	-	4,478	-	(1,546)	-25.66%
8090	Medicare	-	11,556	-	12,031	-	475	4.11%
8110	Unemployment	-	785	-	800	-	15	1.91%
Total Public Information & Services		8.00	\$2,154,453	8.00	\$1,732,997	-	\$(421,456)	-19.56%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
16200-Operation of Plant								
1015	Senior Administrative Staff	1.00	\$193,224	2.00	\$402,499	1.00	\$209,275	108.31%
1035	Director - Non-Certified	1.00	141,444	1.00	157,827	-	16,383	11.58%
1095	Assistant Director - Non-Certified	1.00	127,464	1.00	135,593	-	8,129	6.38%
1140	Supervisor - Non-Certified	1.00	84,876	1.00	89,285	-	4,409	5.19%
1600	Non-Instructional Support Staff	11.00	814,152	10.00	810,311	(1.00)	(3,841)	-0.47%
1650	Custodial Salaries	191.63	10,335,696	196.00	11,105,547	4.37	769,851	7.45%
1680	Labor/Trades	21.00	1,248,984	21.00	1,341,677	-	92,693	7.42%
1820	Extension/Overtime - Non-Instructional	-	929,900	-	929,900	-	-	0.00%
1940	Automotive Mechanic	4.50	297,096	4.50	330,094	-	32,998	11.11%
1965	Uniform Stipend	-	6,000	-	6,000	-	-	0.00%
2010	Equipment > \$5,000	-	240,000	-	40,000	-	(200,000)	-83.33%
2240	Furniture	-	512,650	-	197,650	-	(315,000)	-61.45%
2980	Vehicles	-	565,000	-	565,000	-	-	0.00%
4310	Land/Building Rental	-	529,001	-	8,336,518	-	7,807,517	1,475.90%
4340	Equipment Rental	-	74,960	-	76,610	-	1,650	2.20%
4450	Purchased Services	-	768,813	-	783,828	-	15,015	1.95%
4540	Electric/Gas	-	5,493,119	-	5,103,119	-	(390,000)	-7.10%
4650	Repairs	-	197,455	-	189,000	-	(8,455)	-4.28%
4750	Staff Travel	-	12,500	-	12,500	-	-	0.00%
4790	Maintenance Agreement	-	1,077,786	-	1,098,786	-	21,000	1.95%
5000	Supplies and Materials	-	1,199,255	-	1,200,200	-	945	0.08%
5190	Computer Software	-	-	-	40,000	-	40,000	100.00%
5990	Building Materials/Supplies	-	2,967,000	-	2,979,000	-	12,000	0.40%
8010	State Retirement (ERS)	-	1,939,314	-	2,114,174	-	174,860	9.02%
8020	Teachers Retirement (TRS)	-	19,356	-	36,798	-	17,442	90.11%
8030	Social Security Expense	-	830,421	-	898,759	-	68,338	8.23%
8050	Medical	-	2,266,692	-	2,429,797	-	163,105	7.20%
8060	Dental	-	198,852	-	207,974	-	9,122	4.59%
8090	Medicare	-	205,630	-	221,581	-	15,951	7.76%
8110	Unemployment	-	23,003	-	23,796	-	793	3.45%
Total Operation of Plant		232.13	\$33,299,643	236.50	\$41,863,823	4.37	\$8,564,180	25.72%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
16210-Maintenance of Plant								
1070	Administrator - Non-Certified	1.00	\$106,152	1.00	\$112,924	-	\$6,772	6.38%
1680	Labor/Trades	41.00	3,628,684	45.00	4,013,223	4.00	384,539	10.60%
1820	Extension/Overtime - Non-Instructional	-	5,000	-	5,000	-	-	0.00%
2010	Equipment > \$5,000	-	30,000	-	30,000	-	-	0.00%
4450	Purchased Services	-	9,713	-	9,713	-	-	0.00%
4650	Repairs	-	4,225	-	4,225	-	-	0.00%
4750	Staff Travel	-	874	-	874	-	-	0.00%
5000	Supplies and Materials	-	40,000	-	40,000	-	-	0.00%
5750	Gas & Oil	-	212,400	-	212,400	-	-	0.00%
5990	Building Materials/Supplies	-	1,805,872	-	1,805,872	-	-	0.00%
8010	State Retirement (ERS)	-	540,514	-	626,618	-	86,104	15.93%
8030	Social Security Expense	-	231,918	-	256,049	-	24,131	10.40%
8050	Medical	-	558,564	-	632,349	-	73,785	13.21%
8060	Dental	-	48,504	-	55,309	-	6,805	14.03%
8090	Medicare	-	54,272	-	59,882	-	5,610	10.34%
8110	Unemployment	-	4,173	-	4,639	-	466	11.17%
Total Maintenance of Plant		42.00	\$7,280,865	46.00	\$7,869,077	4.00	\$588,212	8.08%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
16220-Security of Plant								
1035	Director - Non-Certified	1.00	\$118,632	1.00	\$153,277	-	\$34,645	29.20%
1095	Assistant Director - Non-Certified	2.00	192,984	2.00	195,042	-	2,058	1.07%
1600	Non-Instructional Support Staff	4.00	248,268	4.00	259,660	-	11,392	4.59%
1700	School Monitor	152.00	5,205,288	155.50	5,849,337	3.50	644,049	12.37%
1820	Extension/Overtime - Non-Instructional	-	100,000	-	500,001	-	400,001	400.00%
1850	Extension - Instructional	-	70,000	-	70,000	-	-	0.00%
1960	Non-Certified Stipend	-	25,000	-	25,000	-	-	0.00%
1965	Uniform Stipend	-	36,000	-	50,600	-	14,600	40.56%
2010	Equipment > \$5,000	-	206,000	-	150,000	-	(56,000)	-27.18%
2980	Vehicles	-	136,000	-	-	-	(136,000)	-100.00%
4310	Land/Building Rental	-	90,000	-	90,000	-	-	0.00%
4340	Equipment Rental	-	15,000	-	111,000	-	96,000	640.00%
4450	Purchased Services	-	2,783,796	-	2,403,586	-	(380,210)	-13.66%
4650	Repairs	-	115,000	-	115,000	-	-	0.00%
4750	Staff Travel	-	7,550	-	10,550	-	3,000	39.74%
4790	Maintenance Agreement	-	186,500	-	196,500	-	10,000	5.36%
5000	Supplies and Materials	-	154,500	-	190,600	-	36,100	23.37%
5190	Computer Software	-	57,200	-	57,200	-	-	0.00%
8010	State Retirement (ERS)	-	550,474	-	463,055	-	(87,419)	-15.88%
8020	Teachers Retirement (TRS)	-	7,000	-	67,059	-	60,059	857.99%
8030	Social Security Expense	-	371,996	-	431,365	-	59,369	15.96%
8050	Medical	-	939,396	-	829,180	-	(110,216)	-11.73%
8060	Dental	-	89,964	-	75,760	-	(14,204)	-15.79%
8090	Medicare	-	86,772	-	102,922	-	16,150	18.61%
8110	Unemployment	-	15,254	-	16,397	-	1,143	7.49%
Total Security of Plant		159.00	\$11,808,574	162.50	\$12,413,091	3.50	\$604,517	5.12%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE		
16600-Central Storeroom								
1430	Driver	13.00	\$744,884	13.00	\$804,626	-	\$59,742	8.02%
1600	Non-Instructional Support Staff	11.00	575,580	12.00	662,409	1.00	86,829	15.09%
1680	Labor/Trades	1.00	54,912	1.00	59,250	-	4,338	7.90%
1820	Extension/Overtime - Non-Instructional	-	20,000	-	20,000	-	-	0.00%
1960	Non-Certified Stipend	-	8,112	-	8,112	-	-	0.00%
1965	Uniform Stipend	-	670	-	670	-	-	0.00%
2010	Equipment > \$5,000	-	-	-	40,000	-	40,000	100.00%
2240	Furniture	-	30,000	-	30,000	-	-	0.00%
4340	Equipment Rental	-	15,000	-	15,000	-	-	0.00%
4450	Purchased Services	-	112,616	-	112,616	-	-	0.00%
4650	Repairs	-	25,000	-	25,000	-	-	0.00%
4750	Staff Travel	-	300	-	300	-	-	0.00%
5000	Supplies and Materials	-	422,500	-	382,500	-	(40,000)	-9.47%
5222	Freight - Shipping	-	200,000	-	200,000	-	-	0.00%
8010	State Retirement (ERS)	-	207,102	-	248,804	-	41,702	20.14%
8030	Social Security Expense	-	87,048	-	96,345	-	9,297	10.68%
8050	Medical	-	263,136	-	265,551	-	2,415	0.92%
8060	Dental	-	23,472	-	22,956	-	(516)	-2.20%
8090	Medicare	-	20,362	-	22,530	-	2,168	10.65%
8110	Unemployment	-	2,566	-	2,767	-	201	7.83%
Total Central Storeroom		25.00	\$2,813,260	26.00	\$3,019,436	1.00	\$206,176	7.33%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE		
16700-Central Printing & Mailing								
1140	Supervisor - Non-Certified	-	-	1.00	\$67,565	1.00	\$67,565	100.00%
1600	Non-Instructional Support Staff	7.50	396,418	7.50	413,264	-	16,846	4.25%
1820	Extension/Overtime - Non-Instructional	-	2,500	-	2,500	-	-	0.00%
4340	Equipment Rental	-	320,315	-	421,000	-	100,685	31.43%
4450	Purchased Services	-	-	-	320,468	-	320,468	100.00%
4650	Repairs	-	10,000	-	10,000	-	-	0.00%
4790	Maintenance Agreement	-	11,000	-	11,910	-	910	8.27%
5000	Supplies and Materials	-	299,186	-	391,886	-	92,700	30.98%
8010	State Retirement (ERS)	-	57,086	-	74,914	-	17,828	31.23%
8030	Social Security Expense	-	24,740	-	29,966	-	5,226	21.12%
8050	Medical	-	67,560	-	79,006	-	11,446	16.94%
8060	Dental	-	6,024	-	6,176	-	152	2.52%
8090	Medicare	-	5,810	-	7,009	-	1,199	20.64%
8110	Unemployment	-	763	-	919	-	156	20.45%
Total Central Printing & Mailing		7.50	\$1,201,402	8.50	\$1,836,583	1.00	\$635,181	52.87%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
16800-Central Data Processing								
1035	Director - Non-Certified	4.00	\$520,912	4.00	\$566,999	-	\$46,087	8.85%
1040	Administrator - Certified	-	35,000	-	35,000	-	-	0.00%
1070	Administrator - Non-Certified	-	-	1.00	104,000	1.00	104,000	100.00%
1095	Assistant Director - Non-Certified	1.00	93,588	1.00	99,554	-	5,966	6.37%
1370	Coordinator	1.00	149,256	2.00	234,197	1.00	84,941	56.91%
1500	Certified Support Staff	4.00	329,960	4.00	352,458	-	22,498	6.82%
1600	Non-Instructional Support Staff	20.00	1,203,902	23.00	1,409,474	3.00	205,572	17.08%
1680	Labor/Trades	2.00	98,136	2.00	144,208	-	46,072	46.95%
1740	Programmers/Analyst	27.00	2,131,416	23.00	1,957,755	(4.00)	(173,661)	-8.15%
1780	Electronic Equipment Technician	23.00	1,773,276	23.00	1,914,334	-	141,058	7.95%
1820	Extension/Overtime - Non-Instructional	-	125,000	-	125,000	-	-	0.00%
1850	Extension - Instructional	-	5,270	-	5,270	-	-	0.00%
1980	Certified Stipend	-	24,000	-	24,000	-	-	0.00%
2010	Equipment > \$5,000	-	210,450	-	210,450	-	-	0.00%
2980	Vehicles	-	100,000	-	100,000	-	-	0.00%
4340	Equipment Rental	-	990,327	-	945,000	-	(45,327)	-4.58%
4450	Purchased Services	-	3,051,701	-	1,726,701	-	(1,325,000)	-43.42%
4520	Telephone/Cellular Services	-	1,716,302	-	1,505,598	-	(210,704)	-12.28%
4750	Staff Travel	-	13,986	-	17,486	-	3,500	25.03%
4790	Maintenance Agreement	-	4,471,618	-	4,640,308	-	168,690	3.77%
4840	BOCES Services	-	125,000	-	143,000	-	18,000	14.40%
5000	Supplies and Materials	-	2,630,579	-	2,628,579	-	(2,000)	-0.08%
5190	Computer Software	-	310,000	-	414,000	-	104,000	33.55%
8010	State Retirement (ERS)	-	839,100	-	951,359	-	112,259	13.38%
8020	Teachers Retirement (TRS)	-	50,952	-	54,450	-	3,498	6.87%
8030	Social Security Expense	-	402,140	-	430,251	-	28,111	6.99%
8050	Medical	-	789,084	-	812,301	-	23,217	2.94%
8060	Dental	-	72,144	-	70,000	-	(2,144)	-2.97%
8090	Medicare	-	94,164	-	100,620	-	6,456	6.86%
8110	Unemployment	-	8,475	-	8,717	-	242	2.86%
Total Central Data Processing		82.00	\$22,365,738	83.00	\$21,731,069	1.00	\$(634,669)	-2.84%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE		
19100-Unallocated Insurance								
4230	Insurance	-	\$1,159,457	-	\$1,098,630	-	\$(60,827)	-5.25%
Total Unallocated Insurance		-	\$1,159,457	-	\$1,098,630	-	\$(60,827)	-5.25%
19300-Judgment and Claims								
4270	Judgments & Claims	-	\$150,000	-	\$150,000	-	-	0.00%
Total Judgment and Claims		-	\$150,000	-	\$150,000	-	-	0.00%
19500-Assessments on School Property								
4550	Assessments/Taxes	-	\$285,000	-	\$285,000	-	-	0.00%
Total Assessments on School Property		-	\$285,000	-	\$285,000	-	-	0.00%
20100-Curriculum Development & Supervision								
1015	Senior Administrative Staff	4.00	\$733,860	3.00	\$609,592	(1.00)	\$(124,268)	-16.93%
1030	Director - Certified	11.50	1,796,412	12.50	2,052,660	1.00	256,248	14.26%
1035	Director - Non-Certified	0.40	62,952	0.40	67,284	-	4,332	6.88%
1090	Assistant Director - Certified	6.00	810,192	6.00	853,592	-	43,400	5.36%
1095	Assistant Director - Non-Certified	0.50	59,640	0.50	54,968	-	(4,672)	-7.83%
1140	Supervisor - Non-Certified	1.00	74,268	-	-	(1.00)	(74,268)	-100.00%
1500	Certified Support Staff	-	-	1.00	59,176	1.00	59,176	100.00%
1600	Non-Instructional Support Staff	12.00	707,436	15.00	992,123	3.00	284,687	40.24%
1820	Extension/Overtime - Non-Instructional	-	5,000	-	5,000	-	-	0.00%
1850	Extension - Instructional	-	120,000	-	120,000	-	-	0.00%
4450	Purchased Services	-	2,353,091	-	2,483,100	-	130,009	5.53%
4750	Staff Travel	-	49,657	-	75,000	-	25,343	51.04%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
20100-Curriculum Development & Supervision								
8010	State Retirement (ERS)	-	131,094	-	182,993	-	51,899	39.59%
8020	Teachers Retirement (TRS)	-	346,746	-	313,611	-	(33,135)	-9.56%
8030	Social Security Expense	-	265,994	-	286,834	-	20,840	7.83%
8050	Medical	-	372,000	-	444,235	-	72,235	19.42%
8060	Dental	-	33,024	-	39,699	-	6,675	20.21%
8090	Medicare	-	63,358	-	67,972	-	4,614	7.28%
8110	Unemployment	-	3,811	-	4,156	-	345	9.05%
Total Curriculum Development & Supervision		35.40	\$7,988,535	38.40	\$8,711,995	3.00	\$723,460	9.06%
20200-Supervision - Regular School								
1015	Senior Administrative Staff	1.00	\$187,092	1.00	\$200,648	-	\$13,556	7.25%
1020	Assistant Superintendent	4.00	714,336	6.00	1,123,403	2.00	409,067	57.27%
1035	Director - Non-Certified	1.00	171,288	1.00	181,567	-	10,279	6.00%
1040	Administrator - Certified	22.00	1,914,440	18.00	1,601,553	(4.00)	(312,887)	-16.34%
1140	Supervisor - Non-Certified	1.50	89,698	1.00	55,740	(0.50)	(33,958)	-37.86%
1400	Daily Substitute Service	-	90,000	-	90,000	-	-	0.00%
1500	Certified Support Staff	27.00	1,683,650	31.00	2,030,175	4.00	346,525	20.58%
1530	Vice Principal	50.00	5,954,050	55.00	6,820,909	5.00	866,859	14.56%
1570	Principal Salary	33.00	4,839,828	32.00	4,884,863	(1.00)	45,035	0.93%
1600	Non-Instructional Support Staff	84.00	3,729,544	112.50	5,350,953	28.50	1,621,409	43.47%
1820	Extension/Overtime - Non-Instructional	-	13,000	-	103,000	-	90,000	692.31%
1850	Extension - Instructional	-	-	-	125,000	-	125,000	100.00%
1980	Certified Stipend	-	115,500	-	115,500	-	-	0.00%
2240	Furniture	-	64,000	-	12,000	-	(52,000)	-81.25%
4310	Land/Building Rental	-	64,000	-	74,000	-	10,000	15.63%
4340	Equipment Rental	-	-	-	3,500	-	3,500	100.00%
4450	Purchased Services	-	11,000	-	65,750	-	54,750	497.73%

		Adopted Budget		Adopted Budget		Budget to Budget		
		2024-25		2025-26		Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
20200-Supervision - Regular School								
4750	Staff Travel	-	7,680	-	27,680	-	20,000	260.42%
4790	Maintenance Agreement	-	184,500	-	88,750	-	(95,750)	-51.90%
5000	Supplies and Materials	-	824,228	-	492,928	-	(331,300)	-40.20%
5190	Computer Software	-	250	-	-	-	(250)	-100.00%
8010	State Retirement (ERS)	-	509,316	-	639,450	-	130,134	25.55%
8020	Teachers Retirement (TRS)	-	1,550,556	-	1,509,715	-	(40,841)	-2.63%
8030	Social Security Expense	-	1,205,440	-	1,361,916	-	156,476	12.98%
8050	Medical	-	2,503,752	-	2,718,554	-	214,802	8.58%
8060	Dental	-	224,352	-	224,462	-	110	0.05%
8090	Medicare	-	282,950	-	319,009	-	36,059	12.74%
8110	Unemployment	-	22,663	-	26,995	-	4,332	19.11%
Total Supervision - Regular School		223.50	\$26,957,113	257.50	\$30,248,020	34.00	\$3,290,907	12.21%
20400-Supervision - Special School								
1500	Certified Support Staff	1.00	\$56,910	-	-	(1.00)	\$(56,910)	-100.00%
1530	Vice Principal	1.00	118,536	-	-	(1.00)	(118,536)	-100.00%
1570	Principal Salary	3.00	448,044	2.00	312,470	(1.00)	(135,574)	-30.26%
1600	Non-Instructional Support Staff	3.00	148,440	-	-	(3.00)	(148,440)	-100.00%
5000	Supplies and Materials	-	2,700	-	-	-	(2,700)	-100.00%
8010	State Retirement (ERS)	-	20,820	-	-	-	(20,820)	-100.00%
8020	Teachers Retirement (TRS)	-	62,472	-	29,146	-	(33,326)	-53.35%
8030	Social Security Expense	-	47,848	-	18,843	-	(29,005)	-60.62%
8050	Medical	-	93,216	-	39,886	-	(53,330)	-57.21%
8060	Dental	-	9,264	-	3,346	-	(5,918)	-63.88%
8090	Medicare	-	11,204	-	4,406	-	(6,798)	-60.67%
8110	Unemployment	-	789	-	200	-	(589)	-74.65%
Total Supervision - Special School		8.00	\$1,020,243	2.00	\$408,297	(6.00)	\$(611,946)	-59.98%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
20600-Research, Planning & Evaluation								
1015	Senior Administrative Staff	1.00	\$197,028	1.00	\$208,935	-	\$11,907	6.04%
1030	Director - Certified	-	-	1.00	158,683	1.00	158,683	100.00%
1150	Supervisor - Certified	1.00	128,376	-	-	(1.00)	(128,376)	-100.00%
1600	Non-Instructional Support Staff	1.00	87,984	1.00	100,224	-	12,240	13.91%
1820	Extension/Overtime - Non-Instructional	-	1,000	-	2,000	-	1,000	100.00%
1850	Extension - Instructional	-	15,000	-	15,000	-	-	0.00%
4450	Purchased Services	-	125,000	-	175,000	-	50,000	40.00%
4790	Maintenance Agreement	-	21,500	-	23,500	-	2,000	9.30%
4840	BOCES Services	-	10,000	-	10,000	-	-	0.00%
5000	Supplies and Materials	-	2,000	-	2,000	-	-	0.00%
8010	State Retirement (ERS)	-	15,756	-	18,790	-	3,034	19.26%
8020	Teachers Retirement (TRS)	-	34,104	-	35,342	-	1,238	3.63%
8030	Social Security Expense	-	24,860	-	27,465	-	2,605	10.48%
8050	Medical	-	33,780	-	35,591	-	1,811	5.36%
8060	Dental	-	2,184	-	2,239	-	55	2.52%
8090	Medicare	-	6,218	-	6,758	-	540	8.68%
8110	Unemployment	-	407	-	415	-	8	1.97%
Total Research, Planning & Evaluation		3.00	\$705,197	3.00	\$821,942	-	\$116,745	16.55%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE		
20700-In-service Training - Instruction								
1030	Director - Certified	1.59	\$249,036	2.00	\$331,886	0.41	\$82,850	33.27%
1500	Certified Support Staff	3.00	191,360	3.00	196,898	-	5,538	2.89%
1600	Non-Instructional Support Staff	0.50	22,770	-	-	(0.50)	(22,770)	-100.00%
1850	Extension - Instructional	-	1,663,346	-	1,115,846	-	(547,500)	-32.92%
4310	Land/Building Rental	-	25,000	-	-	-	(25,000)	-100.00%
4450	Purchased Services	-	1,084,000	-	949,000	-	(135,000)	-12.45%
5000	Supplies and Materials	-	37,500	-	-	-	(37,500)	-100.00%
8010	State Retirement (ERS)	-	2,570	-	-	-	(2,570)	-100.00%
8020	Teachers Retirement (TRS)	-	210,812	-	156,538	-	(54,274)	-25.75%
8030	Social Security Expense	-	74,093	-	87,318	-	13,225	17.85%
8050	Medical	-	52,884	-	63,358	-	10,474	19.81%
8060	Dental	-	4,524	-	5,044	-	520	11.49%
8090	Medicare	-	30,848	-	23,670	-	(7,178)	-23.27%
8110	Unemployment	-	802	-	1,798	-	996	124.19%
Total In-service Training - Instruction		5.09	\$3,649,545	5.00	\$2,931,356	(0.09)	\$(718,189)	-19.68%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
21100-Teaching - Regular School								
1035	Director - Non-Certified	-	-	1.00	\$174,164	1.00	\$174,164	100.00%
1110	Sabbatical Leave	3.00	100,750	2.00	55,019	(1.00)	(45,731)	-45.39%
1200	Teacher, Grade K-3	350.90	25,532,698	348.50	26,044,664	(2.40)	511,966	2.01%
1250	Teacher, Grade 4-6	187.40	13,294,120	176.90	13,042,079	(10.50)	(252,041)	-1.90%
1300	Teacher, Grade 7-8	230.70	15,741,618	236.10	16,639,737	5.40	898,119	5.71%
1320	Teaching Assistant	211.46	7,963,106	201.96	7,195,038	(9.50)	(768,068)	-9.65%
1350	Teacher, Grade 9-12	219.20	16,411,870	228.10	17,724,422	8.90	1,312,552	8.00%
1400	Daily Substitute Service	-	3,537,600	-	3,551,606	-	14,006	0.40%
1460	Leave of Absence with Pay	-	200,000	-	200,000	-	-	0.00%
1500	Certified Support Staff	104.10	8,505,160	165.05	13,463,086	60.95	4,957,926	58.29%
1570	Principal Salary	-	-	1.00	157,208	1.00	157,208	100.00%
1600	Non-Instructional Support Staff	9.00	268,440	10.00	295,240	1.00	26,800	9.98%
1770	Homebound Instruction	-	250,000	-	475,000	-	225,000	90.00%
1850	Extension - Instructional	-	1,150,130	-	1,422,256	-	272,126	23.66%
1980	Certified Stipend	-	2,238,500	-	2,875,250	-	636,750	28.45%
2240	Furniture	-	300,000	-	50,000	-	(250,000)	-83.33%
4190	Data Access Subscription	-	219,500	-	234,800	-	15,300	6.97%
4310	Land/Building Rental	-	4,000	-	4,000	-	-	0.00%
4450	Purchased Services	-	11,489,417	-	11,237,850	-	(251,567)	-2.19%
4460	Tuition Charter Schools	-	37,163,520	-	36,802,359	-	(361,161)	-0.97%
4650	Repairs	-	15,000	-	15,000	-	-	0.00%
4710	Tuition NYS Public Districts	-	250,000	-	350,000	-	100,000	40.00%
4720	Field Trips/Student Travel	-	756,366	-	776,969	-	20,603	2.72%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
21100-Teaching - Regular School								
4750	Staff Travel	-	880,261	-	985,761	-	105,500	11.99%
4790	Maintenance Agreement	-	5,000	-	5,000	-	-	0.00%
4800	Textbooks - NYSTL	-	2,082,734	-	2,233,172	-	150,438	7.22%
4840	BOCES Services	-	35,000	-	60,000	-	25,000	71.43%
5000	Supplies and Materials	-	4,020,713	-	4,009,182	-	(11,531)	-0.29%
5190	Computer Software	-	-	-	20,000	-	20,000	100.00%
8010	State Retirement (ERS)	-	26,170	-	34,591	-	8,421	32.18%
8020	Teachers Retirement (TRS)	-	9,494,476	-	9,621,626	-	127,150	1.34%
8030	Social Security Expense	-	5,657,000	-	6,182,679	-	525,679	9.29%
8050	Medical	-	11,841,012	-	13,297,572	-	1,456,560	12.30%
8060	Dental	-	1,097,508	-	1,146,222	-	48,714	4.44%
8090	Medicare	-	1,380,972	-	1,497,860	-	116,888	8.46%
8110	Unemployment	-	132,853	-	147,910	-	15,057	11.33%
Total Teaching - Regular School		1,315.76	\$182,045,494	1,370.61	\$192,027,322	54.85	\$9,981,828	5.48%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
22500-Program for Students with Disabilities								
1020	Assistant Superintendent	1.00	\$179,016	1.00	\$189,632	-	\$10,616	5.93%
1090	Assistant Director - Certified	3.00	399,144	4.00	554,221	1.00	155,077	38.85%
1200	Teacher, Grade K-3	180.90	13,270,600	180.90	13,562,636	-	292,036	2.20%
1220	Occupational Therapist	22.00	1,536,310	23.00	1,769,128	1.00	232,818	15.15%
1230	Physical Therapist	8.40	701,430	8.40	792,959	-	91,529	13.05%
1250	Teacher, Grade 4-6	12.00	838,280	11.00	826,907	(1.00)	(11,373)	-1.36%
1280	Speech/Language Pathologist	52.00	4,131,132	52.00	4,296,265	-	165,133	4.00%
1300	Teacher, Grade 7-8	68.40	4,889,380	67.40	4,918,373	(1.00)	28,993	0.59%
1320	Teaching Assistant	359.00	11,137,480	398.00	12,993,178	39.00	1,855,698	16.66%
1350	Teacher, Grade 9-12	102.50	7,755,558	110.20	8,317,298	7.70	561,740	7.24%
1370	Coordinator	-	-	3.00	364,249	3.00	364,249	100.00%
1440	School Health Attendant	15.00	530,400	14.00	510,164	(1.00)	(20,236)	-3.82%
1500	Certified Support Staff	24.00	1,736,510	29.50	1,921,439	5.50	184,929	10.65%
1530	Vice Principal	1.00	119,448	1.00	123,554	-	4,106	3.44%
1540	Psychologist	1.00	110,850	1.00	115,100	-	4,250	3.83%
1550	Social Worker	4.00	308,280	4.00	321,110	-	12,830	4.16%
1570	Principal Salary	1.00	140,688	2.00	306,390	1.00	165,702	117.78%
1600	Non-Instructional Support Staff	5.50	252,552	6.50	351,407	1.00	98,855	39.14%
1700	School Monitor	2.00	73,230	2.00	75,793	-	2,563	3.50%
1770	Homebound Instruction	-	250,000	-	325,000	-	75,000	30.00%
1850	Extension - Instructional	-	226,950	-	226,950	-	-	0.00%
1980	Certified Stipend	-	61,000	-	47,777	-	(13,223)	-21.68%
4310	Land/Building Rental	-	6,000	-	6,000	-	-	0.00%
4450	Purchased Services	-	615,341	-	394,141	-	(221,200)	-35.95%
4460	Tuition Charter Schools	-	5,129,451	-	5,129,451	-	-	0.00%
4630	Tuition - All Other	-	1,730,000	-	1,750,000	-	20,000	1.16%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE		
22500-Program for Students with Disabilities								
4650	Repairs	-	1,000	-	1,000	-	-	0.00%
4710	Tuition NYS Public Districts	-	850,000	-	1,150,000	-	300,000	35.29%
4720	Field Trips/Student Travel	-	10,000	-	10,400	-	400	4.00%
4750	Staff Travel	-	16,400	-	16,400	-	-	0.00%
4840	BOCES Services	-	1,330,000	-	1,330,000	-	-	0.00%
5000	Supplies and Materials	-	81,305	-	211,305	-	130,000	159.89%
5190	Computer Software	-	11,466	-	11,466	-	-	0.00%
8010	State Retirement (ERS)	-	419,230	-	431,100	-	11,870	2.83%
8020	Teachers Retirement (TRS)	-	4,551,714	-	4,502,026	-	(49,688)	-1.09%
8030	Social Security Expense	-	3,010,087	-	3,266,993	-	256,906	8.53%
8050	Medical	-	7,202,952	-	7,365,225	-	162,273	2.25%
8060	Dental	-	642,972	-	614,063	-	(28,909)	-4.50%
8090	Medicare	-	705,760	-	766,217	-	60,457	8.57%
8110	Unemployment	-	84,077	-	89,551	-	5,474	6.51%
Total Program for Students with Disabilities		862.70	\$75,045,993	918.90	\$79,954,868	56.20	\$4,908,875	6.54%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
22590-Programs for English Language Learners								
1030	Director - Certified	0.50	\$82,560	0.50	\$86,566	-	\$4,006	4.85%
1090	Assistant Director - Certified	1.00	131,532	1.00	139,370	-	7,838	5.96%
1200	Teacher, Grade K-3	62.50	4,451,370	63.00	4,613,523	0.50	162,153	3.64%
1250	Teacher, Grade 4-6	2.00	130,380	2.00	134,947	-	4,567	3.50%
1300	Teacher, Grade 7-8	16.00	1,029,940	17.00	1,078,616	1.00	48,676	4.73%
1350	Teacher, Grade 9-12	32.70	2,349,270	32.70	2,480,538	-	131,268	5.59%
1370	Coordinator	1.00	115,310	1.00	120,194	-	4,884	4.24%
1500	Certified Support Staff	7.50	632,560	7.00	613,484	(0.50)	(19,076)	-3.02%
1600	Non-Instructional Support Staff	3.50	163,308	4.50	205,530	1.00	42,222	25.85%
1820	Extension/Overtime - Non-Instructional	-	15,800	-	10,000	-	(5,800)	-36.71%
1850	Extension - Instructional	-	83,000	-	68,000	-	(15,000)	-18.07%
1980	Certified Stipend	-	32,000	-	40,000	-	8,000	25.00%
4310	Land/Building Rental	-	100,000	-	100,000	-	-	0.00%
4450	Purchased Services	-	130,000	-	140,000	-	10,000	7.69%
4750	Staff Travel	-	74,000	-	74,000	-	-	0.00%
4790	Maintenance Agreement	-	243,500	-	243,500	-	-	0.00%
4800	Textbooks - NYSTL	-	120,000	-	120,000	-	-	0.00%
5000	Supplies and Materials	-	59,000	-	59,000	-	-	0.00%
8010	State Retirement (ERS)	-	20,258	-	22,510	-	2,252	11.12%
8020	Teachers Retirement (TRS)	-	905,624	-	845,370	-	(60,254)	-6.65%
8030	Social Security Expense	-	571,464	-	594,037	-	22,573	3.95%
8050	Medical	-	1,222,320	-	1,345,119	-	122,799	10.05%
8060	Dental	-	110,880	-	113,404	-	2,524	2.28%
8090	Medicare	-	133,684	-	138,929	-	5,245	3.92%
8110	Unemployment	-	12,842	-	13,347	-	505	3.93%
Total Programs for English Language Learners		126.70	\$12,920,602	128.70	\$13,399,984	2.00	\$479,382	3.71%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
22800-Occupational Education (9-12)								
1030	Director - Certified	1.00	\$166,248	1.00	\$162,113	-	\$(4,135)	-2.49%
1090	Assistant Director - Certified	2.00	261,384	1.00	139,370	(1.00)	(122,014)	-46.68%
1320	Teaching Assistant	-	-	3.00	90,948	3.00	90,948	100.00%
1350	Teacher, Grade 9-12	94.10	7,115,210	90.30	7,021,123	(3.80)	(94,087)	-1.32%
1500	Certified Support Staff	4.80	394,120	5.00	456,830	0.20	62,710	15.91%
1820	Extension/Overtime - Non-Instructional	-	6,000	-	6,000	-	-	0.00%
1850	Extension - Instructional	-	45,000	-	70,600	-	25,600	56.89%
1980	Certified Stipend	-	400,000	-	250,000	-	(150,000)	-37.50%
4190	Data Access Subscription	-	5,000	-	5,000	-	-	0.00%
4310	Land/Building Rental	-	7,000	-	7,000	-	-	0.00%
4450	Purchased Services	-	414,300	-	477,225	-	62,925	15.19%
4720	Field Trips/Student Travel	-	72,000	-	125,200	-	53,200	73.89%
4750	Staff Travel	-	50,000	-	55,000	-	5,000	10.00%
5000	Supplies and Materials	-	439,860	-	472,750	-	32,890	7.48%
8010	State Retirement (ERS)	-	1,060	-	762	-	(298)	-28.11%
8020	Teachers Retirement (TRS)	-	839,912	-	747,399	-	(92,513)	-11.01%
8030	Social Security Expense	-	505,673	-	503,122	-	(2,551)	-0.50%
8050	Medical	-	1,060,836	-	1,088,817	-	27,981	2.64%
8060	Dental	-	104,208	-	104,544	-	336	0.32%
8090	Medicare	-	121,634	-	118,742	-	(2,892)	-2.38%
8110	Unemployment	-	10,291	-	10,236	-	(55)	-0.53%
Total Occupational Education (9-12)		101.90	\$12,019,736	100.30	\$11,912,781	(1.60)	\$(106,955)	-0.89%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
23300-Teaching - Special Schools								
1030	Director - Certified	0.20	\$30,432	0.20	\$33,326	-	\$2,894	9.51%
1200	Teacher, Grade K-3	2.00	139,230	1.00	63,474	(1.00)	(75,756)	-54.41%
1250	Teacher, Grade 4-6	5.00	326,900	3.00	185,683	(2.00)	(141,217)	-43.20%
1300	Teacher, Grade 7-8	9.60	718,420	5.00	402,352	(4.60)	(316,068)	-43.99%
1320	Teaching Assistant	7.00	198,920	6.00	198,802	(1.00)	(118)	-0.06%
1350	Teacher, Grade 9-12	5.14	375,410	7.00	544,054	1.86	168,644	44.92%
1500	Certified Support Staff	0.50	42,920	0.50	44,361	-	1,441	3.36%
1820	Extension/Overtime - Non-Instructional	-	-	-	15,500	-	15,500	100.00%
1850	Extension - Instructional	-	80,000	-	1,149,295	-	1,069,295	1,336.62%
1860	Teacher, Adult Education	6.53	418,760	7.20	416,695	0.67	(2,065)	-0.49%
1980	Certified Stipend	-	3,000	-	76,554	-	73,554	2,451.80%
4190	Data Access Subscription	-	24,000	-	24,000	-	-	0.00%
4310	Land/Building Rental	-	7,500	-	37,500	-	30,000	400.00%
4450	Purchased Services	-	4,050	-	149,050	-	145,000	3,580.25%
4720	Field Trips/Student Travel	-	-	-	20,000	-	20,000	100.00%
4750	Staff Travel	-	27,250	-	27,250	-	-	0.00%
5000	Supplies and Materials	-	31,041	-	20,941	-	(10,100)	-32.54%
8010	State Retirement (ERS)	-	13,710	-	17,768	-	4,058	29.60%
8020	Teachers Retirement (TRS)	-	226,078	-	288,105	-	62,027	27.44%
8030	Social Security Expense	-	144,676	-	144,902	-	226	0.16%
8050	Medical	-	251,904	-	254,711	-	2,807	1.11%
8060	Dental	-	24,600	-	20,842	-	(3,758)	-15.28%
8090	Medicare	-	33,832	-	45,256	-	11,424	33.77%
8110	Unemployment	-	3,740	-	3,567	-	(173)	-4.63%
Total Teaching - Special Schools		35.97	\$3,126,373	29.90	\$4,183,988	(6.07)	\$1,057,615	33.83%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE		
26100-School Library & Audiovisual								
1150	Supervisor - Certified	0.50	\$61,680	0.75	\$98,087	0.25	\$36,407	59.03%
1320	Teaching Assistant	3.00	107,030	1.00	50,859	(2.00)	(56,171)	-52.48%
1340	Library Media Specialist	32.00	2,333,940	32.00	2,329,885	-	(4,055)	-0.17%
1600	Non-Instructional Support Staff	4.00	165,600	5.00	214,240	1.00	48,640	29.37%
4190	Data Access Subscription	-	11,900	-	90,000	-	78,100	656.30%
4790	Maintenance Agreement	-	50,000	-	80,000	-	30,000	60.00%
5000	Supplies and Materials	-	300,699	-	239,020	-	(61,679)	-20.51%
5140	Library Books State Aided	-	135,478	-	142,978	-	7,500	5.54%
8010	State Retirement (ERS)	-	9,360	-	5,442	-	(3,918)	-41.86%
8020	Teachers Retirement (TRS)	-	250,790	-	250,206	-	(584)	-0.23%
8030	Social Security Expense	-	165,448	-	166,803	-	1,355	0.82%
8050	Medical	-	404,040	-	396,562	-	(7,478)	-1.85%
8060	Dental	-	36,576	-	32,478	-	(4,098)	-11.20%
8090	Medicare	-	38,700	-	39,009	-	309	0.80%
8110	Unemployment	-	3,893	-	3,875	-	(18)	-0.46%
Total School Library & Audiovisual		39.50	\$4,075,134	38.75	\$4,139,444	(0.75)	\$64,310	1.58%
26300-Computer Assisted Instruction								
2210	Computer Hardware Aidable	-	\$472,593	-	\$472,593	-	-	0.00%
4190	Data Access Subscription	-	2,996,175	-	3,113,460	-	117,285	3.91%
4450	Purchased Services	-	-	-	100,000	-	100,000	100.00%
5000	Supplies and Materials	-	2,470,621	-	4,970,621	-	2,500,000	101.19%
5190	Computer Software	-	485,550	-	591,550	-	106,000	21.83%
Total Computer Assisted Instruction		-	\$6,424,939	-	\$9,248,224	-	\$2,823,285	43.94%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
28050-Attendance - Regular School								
1370	Coordinator	1.00	\$72,096	1.00	\$75,850	-	\$3,754	5.21%
5000	Supplies and Materials	-	-	-	50,000	-	50,000	100.00%
8010	State Retirement (ERS)	-	12,756	-	9,523	-	(3,233)	-25.34%
8030	Social Security Expense	-	4,476	-	4,649	-	173	3.87%
8050	Medical	-	16,404	-	19,943	-	3,539	21.57%
8060	Dental	-	1,632	-	1,673	-	41	2.51%
8090	Medicare	-	1,044	-	1,087	-	43	4.12%
8110	Unemployment	-	98	-	100	-	2	2.04%
Total Attendance - Regular School		1.00	\$108,506	1.00	\$162,825	-	\$54,319	50.06%
28100-Guidance - Regular School								
1600	Non-Instructional Support Staff	13.00	\$464,186	13.00	\$467,595	-	\$3,409	0.73%
1830	Guidance Counselor	73.00	5,605,260	70.50	5,593,492	(2.50)	(11,768)	-0.21%
1850	Extension - Instructional	-	-	-	17,500	-	17,500	100.00%
4190	Data Access Subscription	-	71,000	-	71,000	-	-	0.00%
4450	Purchased Services	-	387,650	-	387,650	-	-	0.00%
4720	Field Trips/Student Travel	-	30,000	-	156,200	-	126,200	420.67%
5000	Supplies and Materials	-	35,000	-	35,000	-	-	0.00%
8010	State Retirement (ERS)	-	50,418	-	40,655	-	(9,763)	-19.36%
8020	Teachers Retirement (TRS)	-	561,610	-	489,325	-	(72,285)	-12.87%
8030	Social Security Expense	-	376,316	-	345,343	-	(30,973)	-8.23%
8050	Medical	-	793,524	-	846,894	-	53,370	6.73%
8060	Dental	-	73,488	-	70,529	-	(2,959)	-4.03%
8090	Medicare	-	88,054	-	80,760	-	(7,294)	-8.28%
8110	Unemployment	-	8,278	-	8,378	-	100	1.21%
Total Guidance - Regular School		86.00	\$8,544,784	83.50	\$8,610,321	(2.50)	\$65,537	0.77%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
28150-Health Services - Regular School								
1035	Director - Non-Certified	1.00	\$143,652	1.00	\$157,310	-	\$13,658	9.51%
1070	Administrator - Non-Certified	1.00	81,036	1.00	95,772	-	14,736	18.18%
1110	Sabbatical Leave	-	-	1.00	50,960	1.00	50,960	100.00%
1140	Supervisor - Non-Certified	-	-	1.00	83,200	1.00	83,200	100.00%
1440	School Health Attendant	33.00	1,297,230	34.00	1,462,215	1.00	164,985	12.72%
1500	Certified Support Staff	1.00	94,940	1.00	98,168	-	3,228	3.40%
1600	Non-Instructional Support Staff	2.00	94,068	2.00	107,646	-	13,578	14.43%
1750	Nurse	31.50	2,263,430	35.50	2,345,828	4.00	82,398	3.64%
1820	Extension/Overtime - Non-Instructional	-	33,800	-	178,800	-	145,000	428.99%
1960	Non-Certified Stipend	-	4,000	-	4,000	-	-	0.00%
4450	Purchased Services	-	192,600	-	179,300	-	(13,300)	-6.91%
4620	Health Other District	-	325,000	-	325,000	-	-	0.00%
4650	Repairs	-	2,000	-	2,000	-	-	0.00%
4750	Staff Travel	-	6,950	-	6,950	-	-	0.00%
5000	Supplies and Materials	-	254,633	-	258,383	-	3,750	1.47%
8010	State Retirement (ERS)	-	491,272	-	554,423	-	63,151	12.85%
8030	Social Security Expense	-	246,527	-	281,897	-	35,370	14.35%
8050	Medical	-	763,512	-	782,970	-	19,458	2.55%
8060	Dental	-	71,160	-	70,968	-	(192)	-0.27%
8090	Medicare	-	58,192	-	66,344	-	8,152	14.01%
8110	Unemployment	-	7,335	-	8,310	-	975	13.29%
Total Health Services - Regular School		69.50	\$6,431,337	76.50	\$7,120,444	7.00	\$689,107	10.71%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
28200-Psychological Services - Regular School								
1540	Psychologist	45.00	\$3,306,936	47.00	\$3,782,821	2.00	\$475,885	14.39%
1980	Certified Stipend	-	42,000	-	42,000	-	-	0.00%
5000	Supplies and Materials	-	50,000	-	50,000	-	-	0.00%
8010	State Retirement (ERS)	-	19,030	-	21,747	-	2,717	14.28%
8020	Teachers Retirement (TRS)	-	324,796	-	277,305	-	(47,491)	-14.62%
8030	Social Security Expense	-	207,632	-	215,819	-	8,187	3.94%
8050	Medical	-	330,612	-	398,465	-	67,853	20.52%
8060	Dental	-	34,200	-	36,213	-	2,013	5.89%
8090	Medicare	-	48,538	-	50,475	-	1,937	3.99%
8110	Unemployment	-	4,037	-	5,000	-	963	23.85%
Total Psychological Services - Regular School		45.00	\$4,367,781	47.00	\$4,879,845	2.00	\$512,064	11.72%
28250-Social Work Services - Regular School								
1370	Coordinator	1.00	\$115,308	-	-	(1.00)	\$(115,308)	-100.00%
1550	Social Worker	66.50	4,199,150	70.50	4,628,821	4.00	429,671	10.23%
1600	Non-Instructional Support Staff	-	-	5.00	229,747	5.00	229,747	100.00%
8010	State Retirement (ERS)	-	88,940	-	92,195	-	3,255	3.66%
8020	Teachers Retirement (TRS)	-	351,506	-	377,833	-	26,327	7.49%
8030	Social Security Expense	-	267,472	-	301,233	-	33,761	12.62%
8050	Medical	-	589,704	-	694,791	-	105,087	17.82%
8060	Dental	-	61,992	-	67,441	-	5,449	8.79%
8090	Medicare	-	62,598	-	70,448	-	7,850	12.54%
8110	Unemployment	-	6,672	-	7,550	-	878	13.16%
Total Social Work Services - Regular School		67.50	\$5,743,342	75.50	\$6,470,059	8.00	\$726,717	12.65%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
28500-Co-Curricular Activities - Regular School								
1560	Extra Curricular Activity	-	\$230,220	-	\$280,220	-	\$50,000	21.72%
1850	Extension - Instructional	-	114,200	-	155,700	-	41,500	36.34%
4310	Land/Building Rental	-	5,500	-	5,500	-	-	0.00%
4450	Purchased Services	-	109,720	-	112,950	-	3,230	2.94%
4650	Repairs	-	125,000	-	145,000	-	20,000	16.00%
4720	Field Trips/Student Travel	-	282,898	-	276,914	-	(5,984)	-2.12%
4750	Staff Travel	-	7,000	-	10,000	-	3,000	42.86%
4790	Maintenance Agreement	-	1,150	-	1,150	-	-	0.00%
5000	Supplies and Materials	-	396,668	-	553,668	-	157,000	39.58%
8020	Teachers Retirement (TRS)	-	34,480	-	41,801	-	7,321	21.23%
8030	Social Security Expense	-	19,443	-	22,447	-	3,004	15.45%
8090	Medicare	-	4,970	-	6,322	-	1,352	27.20%
8110	Unemployment	-	755	-	974	-	219	29.01%
Total Co-Curricular Activities - Regular School		-	\$1,332,004	-	\$1,612,646	-	\$280,642	21.07%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
28550-Interscholastic Athletics - Regular School								
1030	Director - Certified	1.00	\$153,972	1.00	\$163,995	-	\$10,023	6.51%
1150	Supervisor - Certified	5.00	675,384	5.00	701,501	-	26,117	3.87%
1600	Non-Instructional Support Staff	1.00	117,696	3.00	238,997	2.00	121,301	103.06%
1820	Extension/Overtime - Non-Instructional	-	140,530	-	165,850	-	25,320	18.02%
1840	Coaching & Apprentice Program	-	1,902,750	-	2,081,640	-	178,890	9.40%
1850	Extension - Instructional	-	7,500	-	-	-	(7,500)	-100.00%
4190	Data Access Subscription	-	87,500	-	88,500	-	1,000	1.14%
4340	Equipment Rental	-	21,785	-	21,785	-	-	0.00%
4370	Game Officials	-	197,100	-	197,100	-	-	0.00%
4450	Purchased Services	-	257,900	-	221,400	-	(36,500)	-14.15%
4650	Repairs	-	67,000	-	74,500	-	7,500	11.19%
4720	Field Trips/Student Travel	-	5,000	-	5,200	-	200	4.00%
4750	Staff Travel	-	9,000	-	14,000	-	5,000	55.56%
5000	Supplies and Materials	-	333,640	-	373,940	-	40,300	12.08%
8010	State Retirement (ERS)	-	20,616	-	12,808	-	(7,808)	-37.87%
8020	Teachers Retirement (TRS)	-	284,424	-	309,584	-	25,160	8.85%
8030	Social Security Expense	-	86,279	-	206,276	-	119,997	139.08%
8050	Medical	-	121,740	-	143,130	-	21,390	17.57%
8060	Dental	-	10,356	-	11,737	-	1,381	13.34%
8090	Medicare	-	43,442	-	48,205	-	4,763	10.96%
8110	Unemployment	-	1,409	-	18,173	-	16,764	1,189.78%
Total Interscholastic Athletics - Regular School		7.00	\$4,545,023	9.00	\$5,098,321	2.00	\$553,298	12.17%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
55100-District Transportation Services								
1035	Director - Non-Certified	1.00	\$111,396	1.00	\$118,501	-	\$7,105	6.38%
1095	Assistant Director - Non-Certified	1.00	90,180	1.00	95,928	-	5,748	6.37%
1140	Supervisor - Non-Certified	1.00	74,268	1.00	78,125	-	3,857	5.19%
1600	Non-Instructional Support Staff	11.33	667,980	11.33	721,815	-	53,835	8.06%
1650	Custodial Salaries	0.37	15,612	1.00	64,183	0.63	48,571	311.11%
1730	Bus Attendant	71.00	951,490	71.00	843,569	-	(107,921)	-11.34%
1820	Extension/Overtime - Non-Instructional	-	110,000	-	110,000	-	-	0.00%
1930	School Bus Driver	12.00	342,170	12.00	363,235	-	21,065	6.16%
2980	Vehicles	-	250,000	-	250,000	-	-	0.00%
4450	Purchased Services	-	5,656	-	5,250	-	(406)	-7.18%
4650	Repairs	-	62,000	-	62,000	-	-	0.00%
4750	Staff Travel	-	3,400	-	3,400	-	-	0.00%
4790	Maintenance Agreement	-	39,100	-	40,100	-	1,000	2.56%
4840	BOCES Services	-	10,000	-	5,000	-	(5,000)	-50.00%
5000	Supplies and Materials	-	153,500	-	153,500	-	-	0.00%
5750	Gas & Oil	-	100,000	-	110,000	-	10,000	10.00%
8010	State Retirement (ERS)	-	260,536	-	269,547	-	9,011	3.46%
8020	Teachers Retirement (TRS)	-	-	-	6,784	-	6,784	100.00%
8030	Social Security Expense	-	146,374	-	148,289	-	1,915	1.31%
8050	Medical	-	414,960	-	387,206	-	(27,754)	-6.69%
8060	Dental	-	46,740	-	43,698	-	(3,042)	-6.51%
8090	Medicare	-	34,240	-	34,676	-	436	1.27%
8110	Unemployment	-	7,842	-	7,010	-	(832)	-10.61%
Total District Transportation Services		97.70	\$3,897,444	98.33	\$3,921,816	0.63	\$24,372	0.63%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
55300-Garage Building								
1940	Automotive Mechanic	0.50	\$33,012	0.50	\$36,678	-	\$3,666	11.11%
4540	Electric/Gas	-	29,000	-	29,000	-	-	0.00%
8010	State Retirement (ERS)	-	4,164	-	4,224	-	60	1.44%
8030	Social Security Expense	-	2,052	-	2,274	-	222	10.82%
8050	Medical	-	3,660	-	2,346	-	(1,314)	-35.90%
8060	Dental	-	348	-	228	-	(120)	-34.48%
8090	Medicare	-	480	-	533	-	53	11.04%
8110	Unemployment	-	46	-	50	-	4	8.70%
Total Garage Building		0.50	\$72,762	0.50	\$75,333	-	\$2,571	3.53%
55400-Contract Pupil Transportation								
4400	Transportation Contracts	-	\$30,111,028	-	\$34,415,469	-	\$4,304,441	14.30%
4720	Field Trips/Student Travel	-	322,518	-	335,418	-	12,900	4.00%
Total Contract Pupil Transportation		-	\$30,433,546	-	\$34,750,887	-	\$4,317,341	14.19%
55500-Public Pupil Transportation								
4400	Transportation Contracts	-	\$3,059,205	-	\$3,237,591	-	\$178,386	5.83%
Total Public Pupil Transportation		-	\$3,059,205	-	\$3,237,591	-	\$178,386	5.83%
90400-Workers' Compensation								
8040	Workers' Compensation	-	\$3,772,668	-	\$3,772,668	-	-	0.00%
Total Workers' Compensation		-	\$3,772,668	-	\$3,772,668	-	-	0.00%
90500-Unemployment								
8110	Unemployment	-	\$175,000	-	\$175,000	-	-	0.00%
Total Unemployment		-	\$175,000	-	\$175,000	-	-	0.00%

			Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase /		
			FTE	Amount	FTE	Amount	FTE	(Decrease)	%
90600-Hospital, Medical & Vision Insurance									
8050	Medical	-	\$13,309,562	-	\$14,567,970	-	\$1,258,408	9.45%	
8160	Vision Insurance	-	600,000	-	550,000	-	(50,000)	-8.33%	
Total Hospital, Medical & Vision Insurance			-	\$13,909,562	-	\$15,117,970	-	\$1,208,408	8.69%
90700-Dental Insurance									
8060	Dental	-	\$872,021	-	\$872,021	-	-	0.00%	
Total Dental Insurance			-	\$872,021	-	\$872,021	-	-	0.00%
90890-Other Benefits									
1890	Retirement Pay	-	\$604,670	-	\$1,000,000	-	\$395,330	65.38%	
1980	Certified Stipend	-	10,000	-	10,000	-	-	0.00%	
5000	Supplies and Materials	-	31,270	-	31,270	-	-	0.00%	
8020	Teachers Retirement (TRS)	-	1,000	-	959	-	(41)	-4.10%	
8030	Social Security Expense	-	620	-	11,538	-	10,918	1,760.97%	
8090	Medicare	-	140	-	14,645	-	14,505	10,360.71%	
8130	Flexible Benefit Plan	-	20,000	-	20,000	-	-	0.00%	
Total Other Benefits			-	\$667,700	-	\$1,088,412	-	\$420,712	63.01%
97310-Bond Anticipation Notes - Construction									
7100	Bond Interest	-	\$42,400	-	\$84,800	-	\$42,400	100.00%	
Total Bond Anticipation Notes - Construction			-	\$42,400	-	\$84,800	-	\$42,400	100.00%
97810-Long Term SBITA Obligations									
6110	SBITA - Principal	-	\$52,000	-	\$81,556	-	\$29,556	56.84%	
7110	SBITA - Interest	-	1,000	-	5,097	-	4,097	409.70%	
Total Long Term SBITA Obligations			-	\$53,000	-	\$86,653	-	\$33,653	63.50%

		Adopted Budget 2024-25		Adopted Budget 2025-26		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
97880-Long Term Lease Obligations								
6150	Lease - Principal	-	\$250,000	-	\$275,456	-	\$25,456	10.18%
7150	Lease - Interest	-	16,000	-	24,007	-	8,007	50.04%
Total Long Term Lease Obligations		-	\$266,000	-	\$299,463	-	\$33,463	12.58%
99010-Interfund Transfers								
6100	Bond - Principal	-	\$25,610,000	-	\$26,245,000	-	\$635,000	2.48%
7100	Bond Interest	-	11,527,638	-	10,491,738	-	(1,035,900)	-8.99%
9500	Transfer to Special Aid Fund	-	2,655,906	-	2,655,906	-	-	0.00%
Total Interfund Transfers		-	\$39,793,544	-	\$39,392,644	-	\$(400,900)	-1.01%
99500-Transfer To Capital Funds								
9000	Transfer to Capital Fund	-	\$10,500,000	-	\$4,000,000	-	\$(6,500,000)	-61.90%
Total Transfer To Capital Funds		-	\$10,500,000	-	\$4,000,000	-	\$(6,500,000)	-61.90%
GRAND TOTAL		3,839.52	\$578,055,206	3,975.56	\$611,001,627	136.04	\$32,946,421	5.70%

NEW YORK STATE EXEMPTION REPORT

REQUIRED BY CHAPTER 258, SECTION 495 OF THE REAL PROPERTY TAX LAW

Equalized Total Assessed Value 15,205,510,221

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	99	699,488,466	4.60
12350	PUBLIC AUTHORITY - STATE	RPTL 412	1	6,782,609	0.04
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	6	33,436,522	0.22
13100	CO - GENERALLY	RPTL 406(1)	100	854,857,304	5.62
13240	CO O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	183,652	0.00
13350	CITY - GENERALLY	RPTL 406(1)	561	781,274,304	5.14
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	7	14,351,130	0.09
14110	USA - SPECIFIED USES	STATE L 54	8	296,097,391	1.95
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	143	772,621,652	5.08
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	10	3,256,696	0.02
18080	MUN HSNG AUTH-FEDERAL/MUN AID	PUB HSNG L 52(3)&(5)	74	136,240,174	0.90
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	236	173,055,478	1.14
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	111	1,784,867,878	11.74
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	263	430,497,583	2.83
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	36	604,750,339	3.98
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	819	18,891,930	0.12
26100	VETERANS ORGANIZATION	RPTL 452	8	2,552,174	0.02
27350	PRIVATELY OWNED CEMETERY LAN	RPTL 446	36	23,375,304	0.15
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	1	15,130,435	0.10
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	3	3,333,913	0.02
41001	VETERANS EXEMPTION INCR/DECR	RPTL 458(5)	103	6,287,030	0.04
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	677	15,034,110	0.10
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	532	19,540,228	0.13
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	264	12,664,026	0.08
41161	COLD WAR VETERANS (15%)	RPTL 458-b	178	2,118,360	0.01
41163	COLD WAR VETERANS (15%)	RPTL 458-b	1	12,000	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	36	961,043	0.01

Equalized Total Assessed Value 15,205,510,221

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	4,123	0.00
41400	CLERGY	RPTL 460	38	99,130	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	2,055	119,189,433	0.78
41801	PERSONS AGE 65 OR OVER	RPTL 467	84	4,252,240	0.03
41836	ENHANCED STAR	RPTL 425	3,720	213,337,776	1.40
41856	BASIC STAR 1999-2000	RPTL 425	6,205	135,299,642	0.89
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	151	8,324,243	0.05
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	23	1,392,087	0.01
41966	HISTORIC PROPERTY	RPTL 444-a	2	1,487,304	0.01
44336	RESIDENTIAL PROPERTY IMPROVEN	RPTL 485-j	129	40,646,850	0.27
44456	VACANT OR NEW RES - CERTAIN CI	RPTL 485-M	119	14,343,019	0.09
44603	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	26	2,206,435	0.01
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	10	8,848,329	0.06
47590	Mix-use Properties outside NYC	RPTL S485-a	89	276,110,600	1.82
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	90	13,155,219	0.09
48650	LTD PROF HOUSING CO	P H F I L 33,556,654-a	4	61,298,565	0.40
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	74	120,192,870	0.79

Equalized Total Assessed Value 15,205,510,221

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	24	16,214,574	0.11
Total Exemptions Exclusive of System Exemptions:			17,159	7,748,064,172	50.96
Total System Exemptions:			0	0	0.00
Totals:			17,159	7,748,064,172	50.96

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

I Summary of assessed values on prior roll and current roll by property class

Property Class	Description	* Prior Roll *		* Current Roll *		* Difference *	
		Assessed Value	Parcels	Assessed Value	Parcels	Assessed Value	Parcels
100	Agricultural	0	0	0	0	0	0
200	Residential/Non-Condo (RS 1 and 6)	2,504,968,767	31,797	2,585,809,911	31,742	80,841,144	-55
200	Residential/Condo (RS 1 and 6)	17,348,080	196	17,348,080	196	0	0
200	Residential (RS 3, 5, 7 and 8)	15,803,650	259	17,328,210	261	1,524,560	2
300	Vacant Land	124,575,033	4,128	142,892,249	4,101	18,317,216	-27
400	Commercial	3,072,154,007	4,194	2,760,654,610	4,205	-311,499,397	11
500	Recreational	87,228,263	47	87,547,188	47	318,925	0
600	Community Services	2,308,501,360	435	2,321,913,260	432	13,411,900	-3
700	Industrial	60,342,400	85	49,715,100	80	-10,627,300	-5
800	Public Service	664,662,246	203	661,474,294	205	-3,187,952	2
900	Park and Forest Land	98,333,975	103	98,485,475	103	151,500	0
other	PrpCls < 100 or Alpha	0	0	0	0	0	0
Total		8,953,917,781	41,447	8,743,168,377	41,372	-210,749,404	-75

II Summary of assessed values on prior roll and current roll by roll section

Roll Section	Description	* Prior Roll *		* Current Roll *		* Difference *	
		Assessed Value	Parcels	Assessed Value	Parcels	Assessed Value	Parcels
1	Taxable	4,855,847,445	38,815	4,757,140,158	38,733	-98,707,287	-82
3	State Owned Land	0	0	0	0	0	0
5	Special Franchise	231,486,953	23	228,109,666	24	-3,377,287	1
6	Utilities/Non-Ceil RR	64,594,959	86	64,705,494	86	110,535	0
7	Ceiling Railroads	12,959,606	38	22,503,506	69	9,543,900	31
8	Wholly Exempt	3,789,056,818	2,486	3,670,709,553	2,460	-118,347,265	-26
Total		8,953,945,781	41,448	8,743,168,377	41,372	-210,777,404	-76

III Number of parcels in roll sections 1 and 6 on the current assessment roll - 38,819