

City of Syracuse
ANNUAL BUDGET
Fiscal Year Ending June 30, 2019
Mayor Ben Walsh





MESSAGE FROM THE MAYOR

April 9, 2018

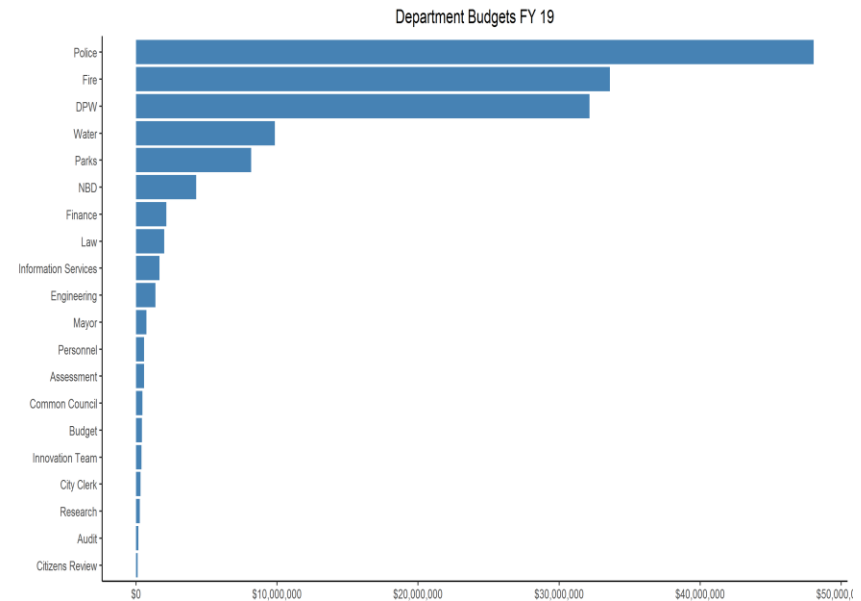
City Residents, Friends and Neighbors,

Pursuant to Article VI, Chapter 1, Section 6-102 of the City Charter, I present the budgets for the city of Syracuse and the Syracuse City School District for fiscal year 2019, the period of July 1, 2018 through June 30, 2019.

It is with great appreciation and pride that I deliver my first budget as mayor of the city. Appreciation for the opportunity to serve you; for the help you have already provided; and for the hard work you do to support our city. Pride in the budget we propose, which is the result of a team effort by people across your city government. It is a plan that sets Syracuse on a path toward fiscal sustainability and growth.

The city general fund budget, in the amount of \$245.1 million, keeps departmental operating expenses the same as last year. To accomplish this, we asked all city departments to reduce their budget requests resulting in a \$2.8 million cut in proposed spending, despite rising costs in all areas.

The largest expenditures in the budget, as shown below, go to public safety, city operations and infrastructure, as well as neighborhoods and economic development.



While the plan keeps the property tax rate the same, the city will collect slightly higher tax revenue due to an increase in the assessed valuation of city properties. The budget proposes to use city reserves to close an \$11 million projected deficit.

City Budget initiatives for FY 2019

- Funding for road, sewer, and water systems with sensors to detect and prevent problems
- Acquire more police body cams; fund new police and firefighter classes
- Establish Municipal Violations Bureau; increase ordinance enforcement income
- Access assistance from State Financial Restructuring Board
- Restore funding to Syracuse Land Bank
- Fast track implementation of Syracuse Build to put residents on job sites
- Invest \$1 million in mental health support for city school students (Say Yes)
- Save money and energy through the acquisition of city street lights; use light poles to create citywide tech network in the future
- Build new city website and upgrade CityLine service request system
- Implement the Office of Accountability Performance and Innovation and report to the public on performance

A complete summary of 2019 budget initiatives can be found on www.syr.gov.net.

City strategic plan: Syracuse will be a growing city

This budget plan is based on a strategy my team and I developed during our first three months in office. The plan begins with a new vision for the city: *Syracuse will be a growing city that embraces diversity and creates opportunity for all.*

The plan sets four objectives to realize the vision:

1. Achieve fiscal sustainability
2. Deliver city services effectively and efficiently
3. Increase economic growth and neighborhood stability
4. Provide high quality constituent engagement and response

The FY 2019 budget is the first of a multi-year commitment to deliver on these objectives. The new office of Accountability Performance and Innovation (API) is creating trackable key results to monitor progress on these objectives. We will report those results regularly on the DataCuse website.

Syracuse City School District Budget

The School District has submitted a proposed budget of \$437,238,502 voted by the Board of Education on March 21, 2018. This represents a 4.7% increase over the prior year. The budget includes using \$12 million in fund balance.

The School District budget includes a requested \$16.6 million state aid increase to fund the following initiatives:

- Career and Technical Education
- Chronic Absenteeism Initiative
- School Climate & Culture
- Special Needs Student Services
- Early Literacy
- Family Engagement
- English as a New Language (ENL)
- Safe and Healthy Schools
- Community Schools

The proposed school budget is balanced based on the assumption that the State Legislature will fund additional operating aid to the District. As of the date of this letter, the state has just released the school aid details and the District is evaluating the effect on the proposed budget. Any changes based on state aid will be made through Council amendments during the budget approval process.

I continue to be optimistic about the progress being made in our schools. As both your mayor and as a district parent, I am determined to be a strong supporter and advocate for our city school students. They are the very future of our community.

Achieving a Vision of Growth

Our strategic plan defined a vision for Syracuse and set objectives for our administration. It also established values to guide us:

How We Govern

- Transparency
- Accountability
- Data-driven decisions
- Constituent-focus

How We Serve

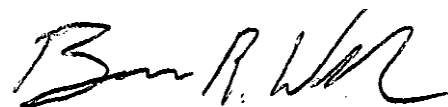
- Compassion
- Diversity
- Cultural competence
- Collaboration

I pledge to do all I can every day to uphold these values in your city government. I encourage you to hold us accountable to them, because when we do, I believe we will achieve our vision – that Syracuse will be a growing city that embraces diversity and creates opportunity for all.

In closing, I want to thank each of the members of the Syracuse Common Council, as well as the Council’s dedicated staff, for the time and energy they devote to their constituents throughout the year and, in particular, during the budget process. I look forward to working with the Council in the year ahead to advance the ideas and actions represented in this budget.

And to our city’s residents, I thank you for the trust you have placed in us.

Sincerely,



Benjamin R. Walsh
Mayor of Syracuse

SUBSEQUENT EVENTS

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

- Increase the School District Tax Levy Revenue by \$420,208 to \$65,754,995.
- Increase the School District Sales Tax Revenue by \$832.00 to \$629,574.
- Decrease the School District State Aid Revenue by \$7,354,412 to \$343,909,461.
- Decrease the School District Total Expenditures by \$4,933,372 to \$431,654,090.

CITY OF SYRACUSE, NEW YORK

HONORABLE BENJAMIN R. WALSH, MAYOR

COMMON COUNCIL

Honorable Helen Hudson, President
Honorable Khalid Bey, Councilor-at-Large
Honorable Steven P. Thompson, Councilor-at-Large
Honorable Michael Greene Councilor-at-Large
Honorable Timothy Rudd, Councilor-at-Large
Honorable Joseph G. Carni, Councilor, First District
Honorable Chad Ryan, Councilor, Second District
Honorable Susan Boyle, Councilor, Third District
Honorable Latoya Allen, Councilor, Fourth District
Honorable Joseph T. Driscoll, Councilor, Fifth District

Office of Management and Budget:

Ms. Mary Vossler, Director
Ms. Alicia Madden, Senior Manager Analyst
Ms. Danielle M. Ormsby, Budget Analyst III
Ms. Mary C. Yehle, Budget Analyst II
Ms. Jessica Brandt, Secretary

BUDGET FOR THE CITY OF SYRACUSE
FOR THE PERIOD OF JULY 1, 2018 - JUNE 30, 2019

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 9, 2018; published in the official newspaper on April 19, 2018, was amended through four ordinances by the Common Council on May 7, 2018, all pertaining to the Syracuse City School District. The Mayor declined to object to the Common Council's amendments and the budget in its amended form became effective as of May 8, 2018 pursuant to Section 6-102 (4) (c) (1) of the City Charter of the City of Syracuse (1960).

**THE CITY OF SYRACUSE
2018/2019 GENERAL STATISTICS**

POPULATION*	
CITY OF SYRACUSE	<u>145,170</u>
COUNTY OF ONONDAGA	<u>467,026</u>
PUBLIC SCHOOL ENROLLMENT (2018/2019)	<u>19,491</u>
PUBLIC SCHOOL ENROLLMENT (2018/2019) INCLUDING PRE K).....	<u>21,712</u>
ASSESSED VALUATION (Full-Value Assessment for General City Purposes).....	<u>\$ 3,746,140,367</u>
ASSESSED VALUATION (Full-Value Assessment for School District Purposes).....	<u>\$ 3,789,755,099</u>
PERCENTAGE OF PROPERTY EXEMPT FROM TAXATION	<u>56.75%</u>
EQUALIZATION RATE	<u>80.0%</u>
CITY TAX RATE - REAL ESTATE (Per \$1,000 Assessed Valuation)	<u>\$ 26.6153</u>
GENERAL CITY	<u>\$ 9.2646</u>
CITY SCHOOL DISTRICT	<u>\$ 17.3507</u>
BUDGET TOTAL.....	<u>\$ 718,521,383</u>
GENERAL CITY	<u>\$ 286,216,253</u>
CITY SCHOOL DISTRICT	<u>\$ 432,305,130</u>
CITY TAX LEVY - REAL ESTATE	<u>\$ 100,461,570</u>
GENERAL CITY	<u>\$ 34,706,575</u>
CITY SCHOOL DISTRICT	<u>\$ 65,754,955</u>

*U.S. Census Bureau, Census 2010 Redistricting Data

ORGANIZATIONAL CHART

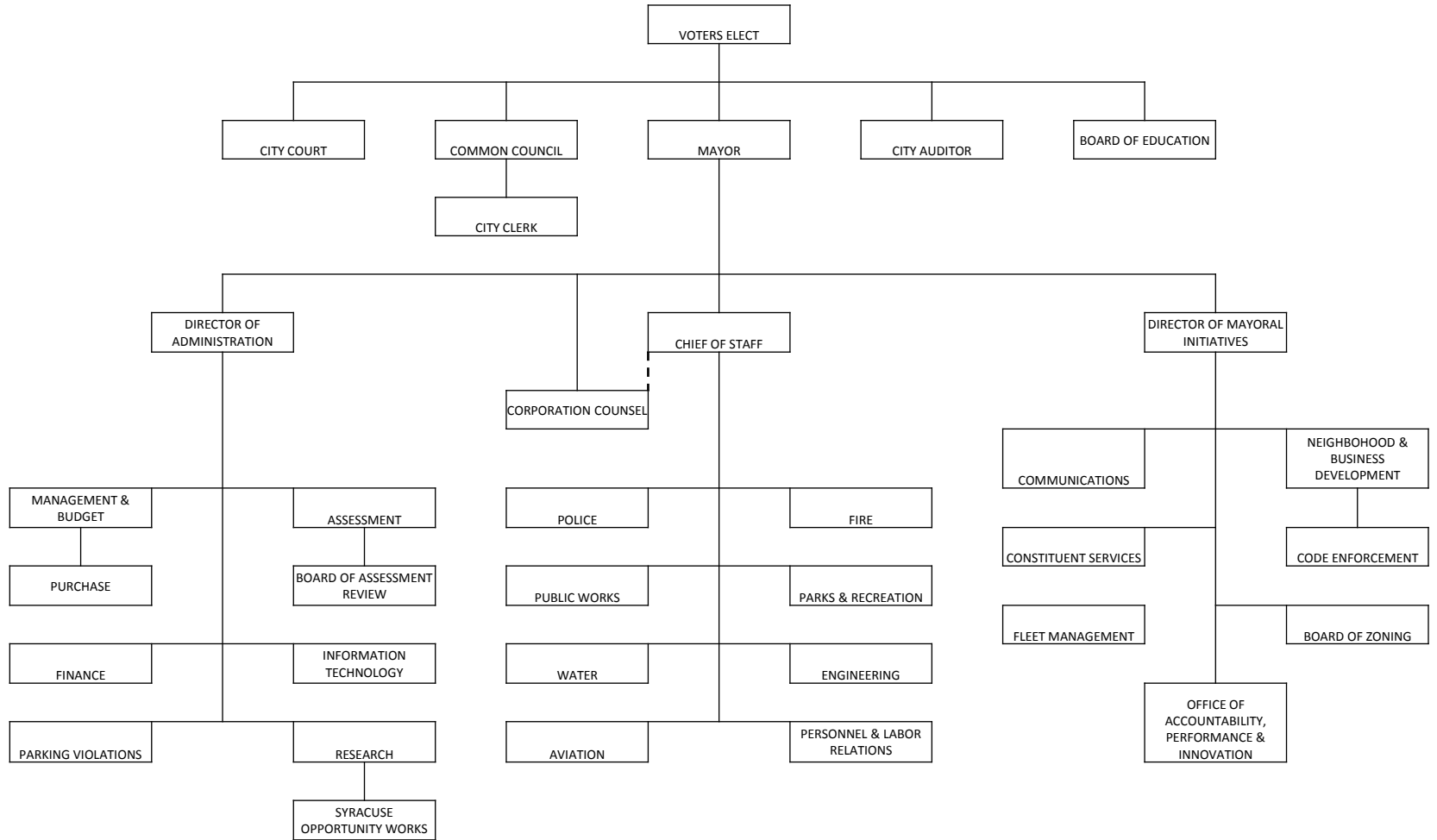


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COMPARATIVE AND SUPPLEMENTAL DATA

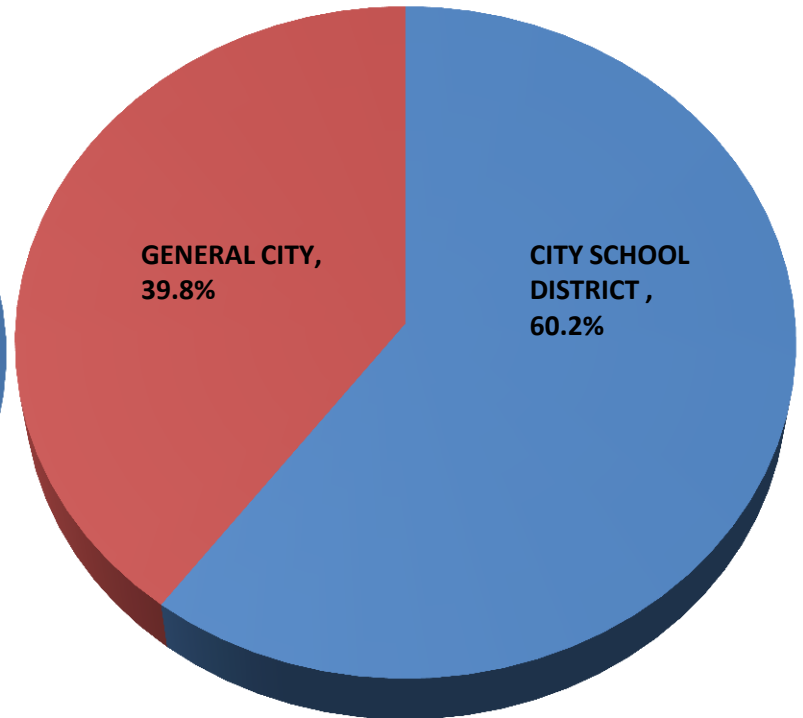
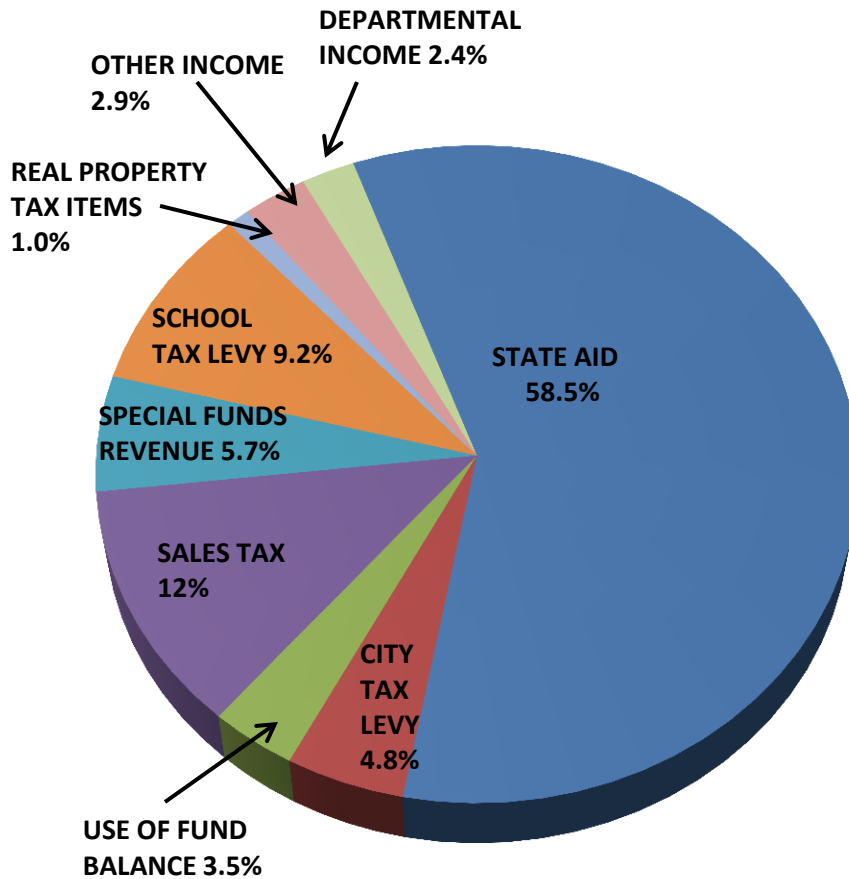
Combined City & School District
Budget Summary

	FY18 Adopted	FY19 Adopted	\$ Change	% Change
COMBINED CITY & SCHOOL				
City General Fund	248,058,564	245,053,900	(3,004,663)	(1.2%)
City School District	417,563,853	432,305,130	14,741,277	3.5%
Total City & School	665,622,417	677,359,030	11,736,614	1.8%
All Other City Funds	47,384,320	45,487,353	(1,896,967)	40.9%
<i>Less: Interfund Appropriations</i>	<i>(4,325,000)</i>	<i>(4,325,000)</i>	<i>0</i>	<i>0.0%</i>
Total Combined Budget (Net)	708,681,737	718,521,383	9,839,647	1.4%

2018/2019 TOTAL CITY BUDGET \$718,521,383

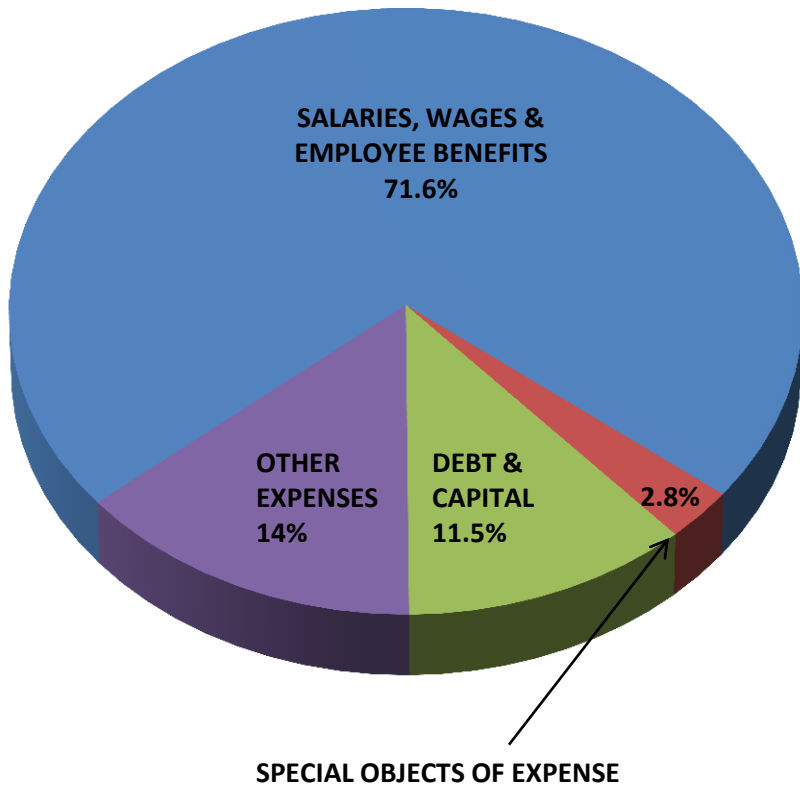
TOTAL NET
REVENUES

TOTAL NET
EXPENDITURES



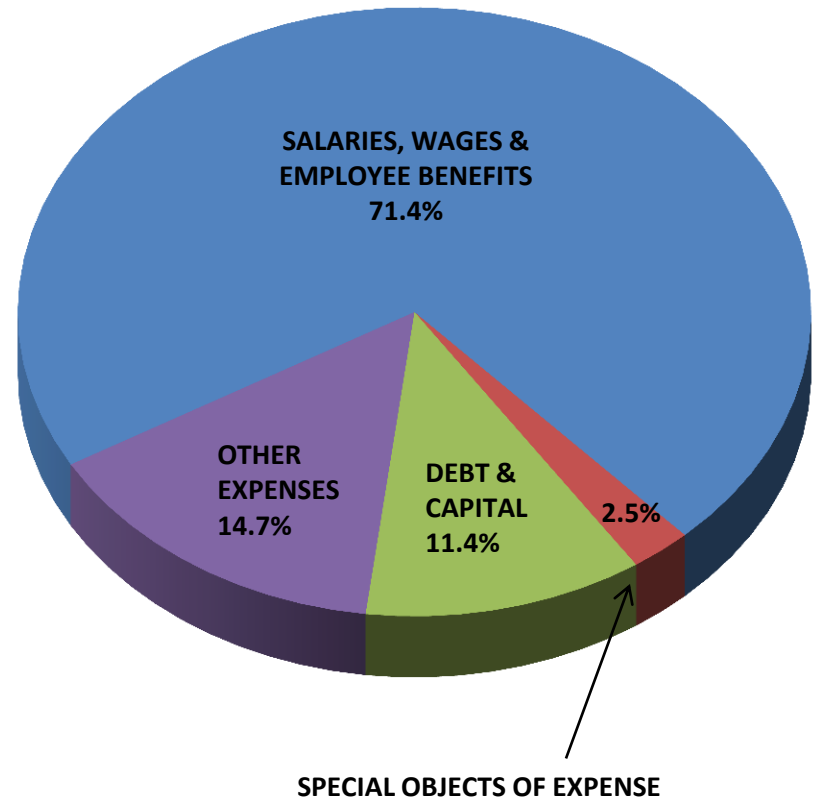
2018/2019 GENERAL CITY BUDGET COMARISON

NET APPROPRIATION
\$291,117,884



2017/2018

NET APPROPRIATION
\$286,216,253



2018/2019

**WHERE THE MONEY WILL COME FROM
2018/2019 COMBINED CITY AND SCHOOL DISTRICT BUDGET**

<u>Revenue Category</u>		<u>Amount</u>	<u>Percentage</u>
<u>State Aid (Net of STAR)</u>			
City School District	\$343,909,461		
AIM State Aid	\$71,758,584		
State Aid-Spin Up	\$0		
Mortgage Tax	\$1,100,000		
State Highway Maintenance	\$170,544		
State Highway Aid	\$3,500,000		
State Aid-Traffic Control Center	\$75,000		
Youth Projects	\$48,000		
	<hr/>	\$420,561,589.00	58.5%
<u>Real Property Taxes (Includes portions covered by STAR)</u>			
School Property Tax Levy	\$65,754,995		
City Property Tax Levy	\$34,706,575		
	<hr/>	\$100,461,570.00	14.0%
<u>Real Property Tax Items</u>			
Payments in Lieu of Taxes	\$4,425,993		
Light Works Infrastructure Payment	\$500		
Special Lighting Tax	\$257,487		
Assessable Improvements (less Buyouts)	\$300,000		
Tax Fees and Penalties	\$1,700,000		
Prior Years' Tax Collections (Including Tax Lien Sale)	\$4,200,000		
Less: Uncollected City & School Taxes	(\$3,678,959)		
	<hr/>	\$7,205,021.00	1.0%
<u>Non-Property Taxes</u>			
Sales Tax	\$85,696,849		
Utilities Gross Receipts Tax	\$1,475,000		
CATV Franchise Tax	\$1,550,000		
	<hr/>	\$88,721,849.00	12.3%
<u>Other Revenues</u>			
Departmental Revenues	\$17,039,403		
Special Funds	\$45,487,353		
City School District-Other Revenues	\$8,640,674		
General City-Other Revenues	\$9,728,924		
City School District-Surpluses and Balances	\$14,000,000		
General City-Surpluses and Balances	\$11,000,000		
Less: Interfund Revenues	(\$4,325,000)		
	<hr/>	\$101,571,354.00	14.1%
<u>TOTAL</u>		<hr/> \$718,521,383.00	<hr/> 100.0%

**HOW THE MONEY WILL BE USED
2018/2019 COMBINED CITY AND SCHOOL DISTRICT BUDGET**

	<u>Amount</u>	<u>Percentage</u>
<u>Education</u>		
City School District, Including Debt Service and Capital Appropriation	\$432,305,130	60.2%
<u>Capital Appropriation and Debt Service (City)</u>		
Capital Appropriation	\$3,461,500	0.5%
Principal and Interest on Bonds and Notes	\$16,526,670	2.3%
<u>Operation and Maintenance (City)</u>		
Police	\$48,038,599	6.7%
Fire	\$33,601,910	4.7%
Public Works	\$32,159,876	4.5%
Water	\$19,948,669	2.8%
Sewer	\$4,893,395	0.7%
Parks and Recreation	\$8,166,278	1.1%
Aviation	\$11,043,535	1.5%
Engineering	\$1,380,950	0.2%
Law	\$1,997,753	0.3%
Finance, Audit, Assessment	\$2,895,258	0.4%
Neighborhood & Business Development	\$4,286,423	0.6%
Executive	\$4,135,876	0.6%
City Clerk, Common Council and Citizen Review Board	\$918,560	0.1%
Employee Benefits	\$89,068,623	12.4%
All Other Appropriations (Net)	\$3,692,378	0.5%
<u>TOTAL</u>	<u>\$718,521,383.00</u>	<u>100.0%</u>

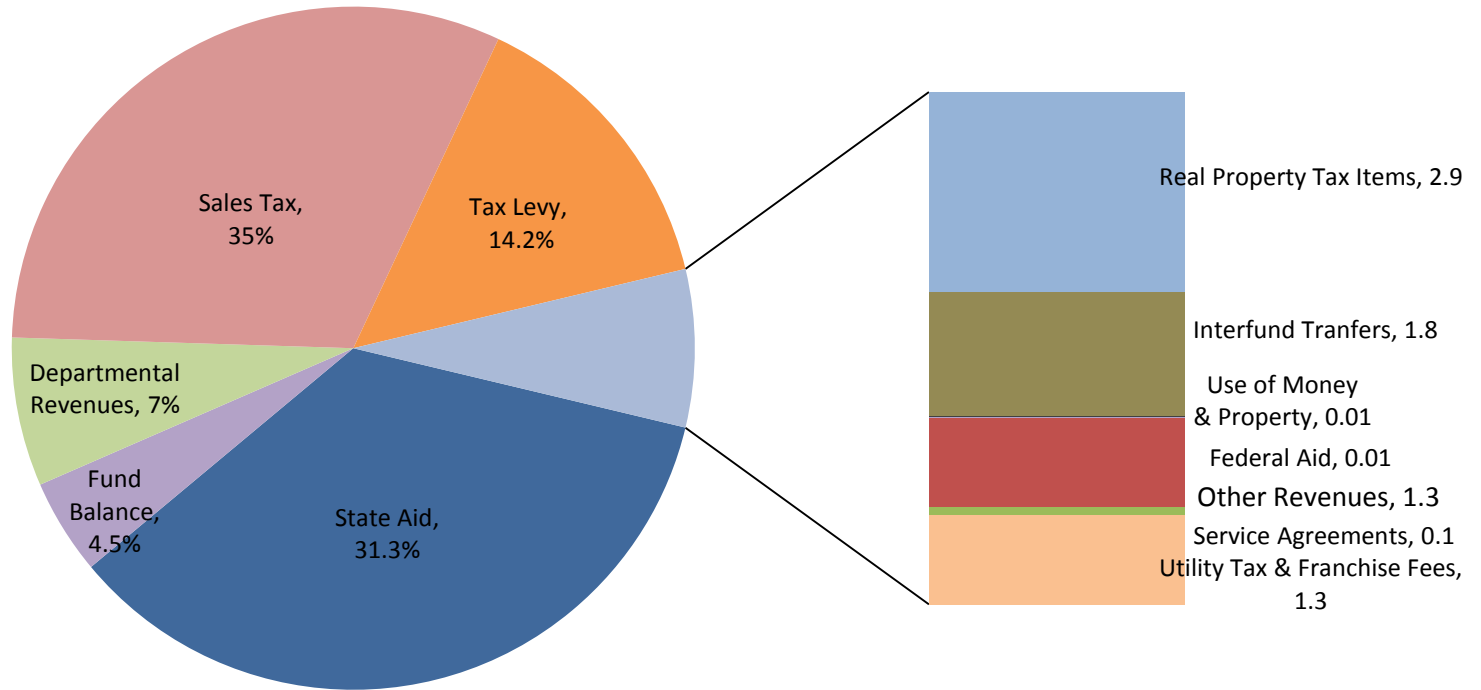
Combined City & School District
Tax Rate Summary

	FY18 Adopted	FY19 Adopted	\$ Change	% Change
GENERAL CITY				
Total Assessed Value	3,720,146,917	3,746,140,367	25,993,450	0.7%
Tax Levy	<u>34,465,755</u>	<u>34,706,575</u>	<u>240,820</u>	<u>0.7%</u>
Tax Rate per \$1,000	9.2646	9.2646	0.0000	0.0%
SCHOOL DISTRICT				
Total Assessed Value	<u>3,765,536,655</u>	<u>3,789,755,099</u>	<u>24,218,444</u>	<u>0.6%</u>
Tax Levy	<u>65,981,666</u>	<u>65,754,995</u>	<u>(226,671)</u>	<u>0.3%</u>
Tax Rate per \$1,000	<u>17.3507</u>	<u>17.3507</u>	<u>0.0000</u>	<u>0.0%</u>
COMBINED TAX RATE	<u>26.6153</u>	<u>26.6153</u>	<u>0.0000</u>	<u>0.0%</u>

Combined City & School District
Tax Levy Summary

	FY18 Adopted	FY19 Adopted	\$ Change	% Change
GENERAL CITY				
Appropriations	247,717,319	244,710,271	(3,007,047)	1.2%
Estimated Revenues	213,592,809	210,347,325	(3,245,484)	1.5%
Difference	34,124,510	34,362,946	238,437	0.7%
<i>1% Added Pursuant to Law</i>	<i>341,245</i>	<i>343,629</i>	<i>2,384</i>	<i>0.7%</i>
Total City Tax Levy	34,465,755	34,706,575	240,821	0.7
SCHOOL DISTRICT				
Appropriations	417,563,853	432,305,130	14,741,277	3.5%
Estimated Revenue	352,229,066	366,550,135	14,321,069	4.1%
Total School Tax Levy	65,334,787	65,754,995	420,208	0.6%

City Fund Revenues



<u>REVENUES</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
State Aid	\$76,076,124	\$76,652,128	0.75%
Sales Tax	\$83,351,509	\$85,696,849	2.74%
Departmental Revenues	\$16,319,169	\$17,039,403	4.23%
Real Property Tax Items	\$6,846,407	\$7,205,021	4.98%
InterFund Transfers	\$4,325,000	\$4,325,000	0.00%
Use of Money & Property	\$153,000	\$359,500	57.44%
Utility Tax & Franchise Fees	\$3,062,000	\$3,087,000	0.81%
Service Agreements	\$1,570,000	\$1,650,000	4.85%
Federal Aid	\$41,600	\$48,500	14.23%
Other Revenues	\$5,348,000	\$3,283,924	-62.85%
Tax Levy	\$34,465,755	\$34,706,575	0.69%
Fund Balance	\$16,500,000	\$11,000,000	-50.00%
TOTAL REVENUES	\$248,058,564	\$245,053,900	

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2019

	FY18 Adopted	FY19 Adopted	\$ Difference	% Change
<u>GENERAL FUND</u>				
<u>Surpluses & Balances</u>				
Unreserved, Undesignated	16,500,000	11,000,000	(5,500,000)	(33.3%)
<u>Real Property Tax Items</u>				
410010 School District Tax Buyout	(2,582,866)	(2,480,232)	102,634	(4.0%)
410020 Special Lighting Assessments	258,000	257,487	(513)	(0.2%)
410030 Assessible Improvements	515,000	600,000	85,000	16.5%
410040 Assessible Improvements Buyout	(300,000)	(300,000)	0	0.0%
410810 PILOT - Non-Profit Houses	1,359,100	1,301,119	(57,981)	(4.3%)
410820 PILOT - Solvay Paperboard	0	0	0	0.0%
410830 PILOT - Ontrack	4,000	4,000	0	0.0%
410840 PILOT - SIDA	2,891,400	3,020,874	129,474	4.5%
410850 PILOT - SU DOME	100,000	100,000	0	0.0%
410500 Prior Years' Tax Collection	4,200,000	4,200,000	0	0.0%
410900 Fees & Penalties	1,600,000	1,700,000	100,000	6.3%
425940 Light Works Infrastructure Payment	500	500	0	0.0%
Less: Uncollected City Taxes - Current Year	(1,198,727)	(1,198,727)	0	0.0%
TOTAL REAL PROPERTY TAX ITEMS:	<u>6,846,407</u>	<u>7,205,021</u>	<u>358,614</u>	<u>5.2%</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2019

	FY18 Adopted	FY19 Adopted	\$ Difference	% Change
<u>Non-Property Tax Items</u>				
411100 Sales Tax	83,351,509	85,696,849	2,345,340	2.8%
411300 Utilities Gross Receipts Tax	1,400,000	1,475,000	75,000	5.4%
411700 CATV Franchise Fee	1,600,000	1,550,000	(50,000)	(3.1%)
411710 Right of Way Franchise Fee	62,000	62,000	0	0.0%
425910 SU Service Agreement	500,000	500,000	0	0.0%
425920 SU Service - Supplemental	850,000	900,000	50,000	5.9%
415900 SU DOME Traffic Reimbursement	220,000	250,000	30,000	13.6%
TOTAL NON-PROPERTY TAX ITEMS:	<u>87,983,509</u>	<u>90,433,849</u>	<u>2,450,340</u>	<u>2.8%</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2019

	FY18 Adopted	FY19 Adopted	\$ Difference	% Change
<u>Departmental Income</u>				
<u>Finance</u>				
412300 Abstract Fees	70,000	75,000	5,000	7.1%
412310 Duplicate Tax Bill Fee	17,000	22,000	5,000	29.4%
412320 County Tax Collection Fee	722,700	757,963	35,263	4.9%
415800 Parking Restitution Surcharge	975,000	1,150,000	175,000	17.9%
415810 Handicapped Parking Surcharge	19,000	22,000	3,000	15.8%
425400 License Comm. Bingo Licenses	1,100	1,500	400	36.4%
425410 Bingo Receipts	3,000	2,800	(200)	(6.7%)
425420 License Comm. Games of Chance Receipts	2,200	2,000	(200)	(9.1%)
425450 Licenses	165,000	150,000	(15,000)	(9.1%)
425470 Licenses Comm. Games of Chance Licenses	175	150	(25)	(14.3%)
426100 Fines & Penalties Viol/Traffic	122,000	120,000	(2,000)	(1.6%)
427500 Parking Ticket Receipts	2,275,000	2,700,000	425,000	18.7%
427700 Misc. Receipts	25,000	25,000	0	0.0%
427710 Returned Check Fees	800	1,500	700	87.5%
Total Finance:	4,397,975	5,029,913	631,938	14.4%
<u>City Clerk</u>				
412550 City Clerk Licenses	60,000	55,000	(5,000)	(8.3%)
Total City Clerk:	60,000	55,000	(5,000)	(8.3%)

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2019

	FY18 Adopted	FY19 Adopted	\$ Difference	% Change
<u><i>Code Enforcement</i></u>				
415600 Building Inspection Charges	2,000	12,500	10,500	525.0%
415650 Boardup/Cleanup Charges	22,000	25,300	3,300	15.0%
415870 Vacant Property Registry	90,000	90,000	0	0.0%
415890 Rental Registry Fees	65,000	43,000	(22,000)	(33.8%)
425500 Building & Property Permits	2,418,000	2,750,000	332,000	13.7%
425560 Certificate of Compliance	120,000	122,000	2,000	1.7%
425570 Board of Zoning - Appeals	1,000	2,000	1,000	100.0%
422600 Code Enforcement Reimburse-Outside Agencies	55,000	55,000	0	0.0%
425700 Building & Property Rehab Electric Lic	45,000	45,000	0	0.0%
425710 Building & Property Heating Lic	60,000	65,000	5,000	8.3%
425720 Building & Property Elevator Permits	7,000	8,500	1,500	21.4%
425480 Certificates of Use	100,000	107,500	7,500	7.5%
Total Code Enforcement:	2,985,000	3,325,800	340,800	11.4%
<u><i>Parks & Recreation</i></u>				
420010 P & R Fee & Concessions	500,000	425,000	(75,000)	(15.0%)
420020 Clinton Square Rink Fees	120,000	100,000	(20,000)	(16.7%)
420250 P & R Ballfield Fees	2,700	5,660	2,960	109.6%
420120 P & R Reimbursement - Outside Agency	9,000	5,000	(4,000)	(44.4%)
426110 P & R Animal Control Fines	9,600	8,800	(800)	(8.3%)
Total Parks & Recreation:	641,300	544,460	(96,840)	(15.1%)

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2019

	FY18 Adopted	FY19 Adopted	\$ Difference	% Change
<i>Fire</i>				
415410 Smoke Detector Donations	5,000	5,000	0	0.0%
415400 Fire- Reports & Records	6,000	7,000	1,000	16.7%
422620 EMS Reimbursement - New York State	38,000	0	(38,000)	(100.0%)
Total Fire:	49,000	12,000	(37,000)	(75.5%)
<i>Police</i>				
415200 Police Reports, Records & Fingerprints	5,500	5,500	0	0.0%
412110 City Court Criminal Div	70,000	70,000	0	0.0%
415880 Annual Alarm Fee	200,000	180,000	(20,000)	(10.0%)
415910 Police Services - Outside Agencies	804,200	808,200	4,000	0.5%
415950 Police Unclaimed Property	75,000	90,000	15,000	20.0%
427150 City Court Bail Forfeitures	6,500	6,500	0	0.0%
Total Police:	1,161,200	1,160,200	(1,000)	(0.1%)
<i>Law</i>				
412200 Housing Court Fines	450,000	375,000	(75,000)	(16.7%)
Total Law:	450,000	375,000	(75,000)	(16.7%)

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2019

	FY18 Adopted	FY19 Adopted	\$ Difference	% Change
<i>Public Works</i>				
417100 DPW Charges for Services	25,010	45,000	19,990	79.9%
417110 DPW Paving Cuts - Non-Refund	192,720	185,000	(7,720)	(4.0%)
417120 DPW Charges - Outside Agencies	62,027	46,000	(16,027)	(25.8%)
417140 DPW Liability Waiver Permit	6,100	6,100	0	0.0%
417150 DPW Block Party Revenue	400	1,500	1,100	275.0%
417200 Parking Lots	27,000	25,950	(1,050)	(3.9%)
417400 Parking Meter Receipts	2,350,000	2,545,000	195,000	8.3%
417420 DPW Loading Zone Permits	1,750	2,280	530	30.3%
417430 DPW Sidewalk Permits	3,500	4,900	1,400	40.0%
417440 DPW Sidewalk Cafe Permits	5,300	4,400	(900)	(17.0%)
427730 Parking Garage Registration	5,000	7,500	2,500	50.0%
423010 DPW Charges - Other Gov't	122,537	100,000	(22,537)	(18.4%)
417310 Washington St Garage	960,000	1,000,000	40,000	4.2%
417320 Armory Square Garage	215,000	210,000	(5,000)	(2.3%)
417330 ONCenter Parking Garage	75,000	50,000	(25,000)	(33.3%)
417340 MONY Parking Garage	705,000	550,000	(155,000)	(22.0%)
417290 Harrison St Garage	400,000	400,000	0	0.0%
417280 Madison Irving Garage	600,000	575,000	(25,000)	(4.2%)
417270 Fayette St Garage	605,000	575,000	(30,000)	(5.0%)
421300 Recycling Revenues	14,450	14,000	(450)	(3.1%)
421310 Refuse & Garbage Charges	158,400	148,900	(9,500)	(6.0%)
Total Public Works:	6,534,194	6,496,530	(37,664)	(0.6%)

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2019

	FY18 Adopted	FY19 Adopted	\$ Difference	% Change
<u>Assessment</u>				
426620 Title Work	40,000	40,000	0	0.0%
426630 Appraisal Fees	500	500	0	0.0%
Total Assessment:	40,500	40,500	0	0.0%
TOTAL DEPARTMENTAL INCOME:	<u>16,319,169</u>	<u>17,039,403</u>	<u>720,234</u>	<u>4.4%</u>
<u>Use of Money & Property</u>				
424010 Interest of Deposits	85,000	300,000	215,000	252.9%
424020 Bankruptcy Fees	48,000	20,000	(28,000)	(58.3%)
424100 Rental of Real Property	20,000	39,500	19,500	97.5%
TOTAL USE OF MONEY & PROPERTY	<u>153,000</u>	<u>359,500</u>	<u>206,500</u>	<u>135.0%</u>
<u>Sale of Property</u>				
426500 Sale of Scrap Equipment	3,000	3,500	500	16.7%
426750 Gain on Disposal of Assets	75,000	80,000	5,000	6.7%
TOTAL SALE OF PROPERTY:	<u>78,000</u>	<u>83,500</u>	<u>5,500</u>	<u>7.1%</u>
<u>State Aid</u>				
430050 State Aid - Mortgage Tax	1,000,000	1,100,000	100,000	10.0%
430080 State Aid - State Highway Aid	3,000,000	3,500,000	500,000	16.7%
438200 State Aid - Youth Projects	47,000	48,000	1,000	2.1%
433890 State Aid - Traffic Control Ctr	100,000	75,000	(25,000)	(25.0%)
435210 AIM State Aid	71,758,584	71,758,584	0	0.0%
435100 State Aid - Highway Maint	170,540	170,544	4	0.0%
TOTAL STATE AID:	<u>76,076,124</u>	<u>76,652,128</u>	<u>576,004</u>	<u>0.8%</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2019

	FY18 Adopted	FY19 Adopted	\$ Difference	% Change
<u>Federal Aid</u>				
446130 Org Crime Drug Enforcement Task Force	41,600	48,500	6,900	16.6%
TOTAL FEDERAL AID:	<u>41,600</u>	<u>48,500</u>	<u>6,900</u>	<u>16.6%</u>
<u>Miscellaneous Revenue</u>				
419900 SIDA Reimbursements	3,382,000	1,672,524	(1,709,476)	(50.5%)
423040 Onondaga County Lighting Reimbursement	35,900	35,900	0	0.0%
426550 Bid & Specs Revenue	2,000	2,000	0	0.0%
426800 Insurance Recoveries	100,000	140,000	40,000	40.0%
426900 Misc Compensation for Loss	100	0	(100)	(100.0%)
427000 Medicare Part D Subsidy	1,750,000	1,350,000	(400,000)	(22.9%)
Aviation Fund Reimbursements	1,500,000	1,500,000	0	0.0%
Transfer from - Water Fund	2,300,000	2,300,000	0	0.0%
Transfer from - Sewer Fund	525,000	525,000	0	0.0%
TOTAL MISCELLANEOUS REVENUE:	<u>9,595,000</u>	<u>7,525,424</u>	<u>(2,069,576)</u>	<u>(21.6%)</u>
TOTAL GENERAL FUND REVENUE	<u>213,592,809</u>	<u>210,347,325</u>	<u>(3,245,484)</u>	<u>(1.5%)</u>
<u>Tax Levy</u>				
Tax Levy	34,124,510	34,362,946	238,436	0.7%
1% Added Pursuant to Law	341,245	343,629	2,384	0.7%
TOTAL TAX LEVY:	<u>34,465,755</u>	<u>34,706,575</u>	<u>240,820</u>	<u>0.7%</u>
GRAND TOTAL ALL REVENUES AND TAX PROCEEDS	<u>248,058,564</u>	<u>245,053,900</u>	<u>(3,004,664)</u>	<u>(1.2%)</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2019

	FY18	FY19	\$	%
	Adopted	Adopted	Difference	Change
<u>AVIATION FUND</u>				
460000 Airport Reimbursements - Operating	12,396,028	11,419,283	(976,745)	(7.9%)
461000 Airport Reimbursements - Debt	3,464,050	3,336,250	(127,800)	(3.7%)
TOTAL AVIATION FUND REVENUE:	<u>15,860,078</u>	<u>14,755,533</u>	<u>(1,104,545)</u>	<u>(7.0%)</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2019

	FY18 Adopted	FY19 Adopted	\$ Difference	% Change
<u>WATER FUND</u>				
421400 Sale of Water	23,114,199	21,485,842	(1,628,357)	(7.0%)
421420 Water Frontage Tax	32,000	33,000	1,000	3.1%
421430 Outside Agencies	15,000	15,000	0	0.0%
421440 Fire Service Installation	25,000	246,963	221,963	887.9%
421450 Lead Pipe Removal	5,000	5,000	0	0.0%
421460 Water Turn-on/Turn-off	85,000	125,000	40,000	47.1%
421480 Interest and Penalties	300,000	300,000	0	0.0%
421490 Pending Penalties	300,000	300,000	0	0.0%
421500 Meter Repairs	25,000	65,699	40,699	162.8%
424010 Interest of Deposits	1,000	1,000	0	0.0%
424100 Rental of Real Property	57,000	85,000	28,000	49.1%
424140 Rental of Equipment	30,000	51,550	21,550	71.8%
425600 Fees/Paving Cuts	25,000	75,000	50,000	200.0%
425900 Water Meter Installation	20,000	60,000	40,000	200.0%
426000 Fire Service Maintenance Fee	270,000	470,185	200,185	74.1%
426500 Sale of Scrap Equipment	40,000	40,000	0	0.0%
426750 Gain on Disposal of Assets	35,000	35,000	0	0.0%
426800 Insurance Recoveries	15,000	15,000	0	0.0%
426900 Misc Compensation for Loss	5,000	5,000	0	0.0%
427700 Misc. Receipts	50,000	162,400	112,400	224.8%
427710 Returned Check Fees	1,000	1,000	0	0.0%
TOTAL WATER FUND REVENUE:	24,450,199	23,577,639	(872,560)	(3.6%)

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2019

	FY18	FY19	\$	%
	Adopted	Adopted	Difference	Change
<u>SEWER FUND</u>				
Unreserved, Undesignated	575,000	611,181	36,181	6.3%
421200 Sewer Rents	5,523,143	5,430,500	(92,643)	(1.7%)
421490 Pending Penalties	50,900	52,500	1,600	3.1%
TOTAL SEWER FUND REVENUE:	6,149,043	6,094,181	(54,862)	(0.9%)

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2019

	FY18 Adopted	FY19 Adopted	\$ Difference	% Change
<u>DOWNTOWN SPECIAL ASSESSMENT</u>				
Special Assessment - Downtown	824,500	955,450	130,950	15.9%
Allowance for Uncollected Assessment	25,500	29,550	4,050	15.9%
TOTAL DOWNTOWN SPECIAL ASSESSMENT REVENUE:	<u>850,000</u>	<u>985,000</u>	<u>135,000</u>	<u>15.9%</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2019

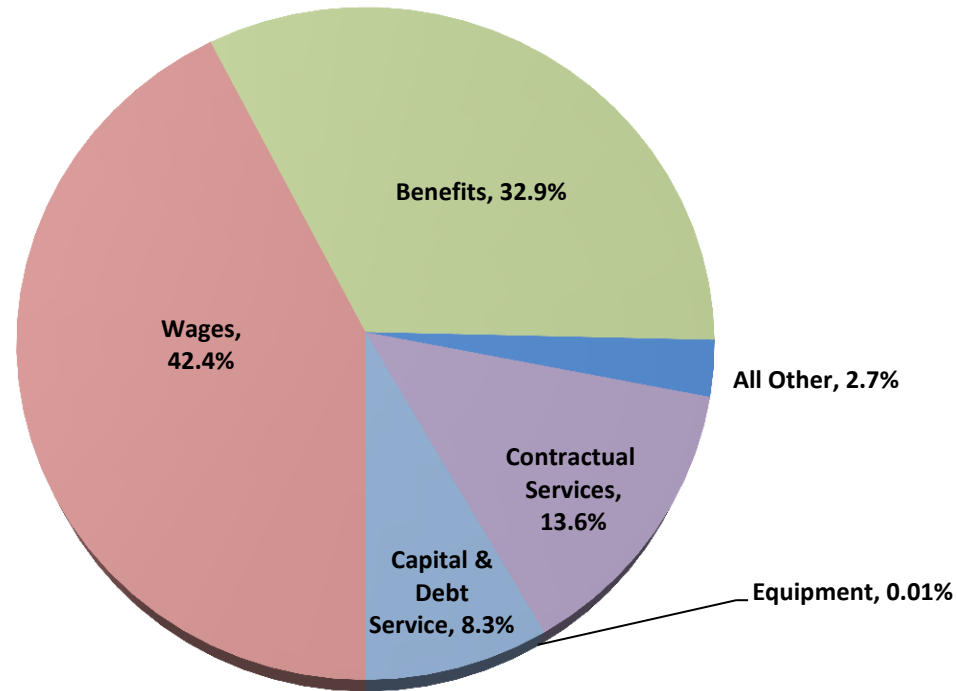
	FY18	FY19	\$	%
	Adopted	Adopted	Difference	Change
<u>CROUSE- MARSHALL SPECIAL ASSESSMENT</u>				
Special Assessment - Crouse Marshall	75,000	75,000	0	0.0%
TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT FUND REVENUE:	75,000	75,000	0	0.0%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2019

	FY18 Adopted	FY19 Adopted	\$ Difference	% Change
<u>ALL FUNDS - TOTAL REVENUES</u>				
General Fund	248,058,564	245,053,900	(3,004,664)	(1.2%)
Aviation Fund	15,860,078	14,755,533	(1,104,545)	(7.0%)
Water Fund	24,450,199	23,577,639	(872,560)	(3.6%)
Sewer Fund	6,149,043	6,094,181	(54,862)	(0.9%)
Downtown Special Assessment Fund	850,000	985,000	135,000	15.9%
Crouse-Marshall Special Assessment Fund	75,000	75,000	0	0.0%
<i>LESS INTER-FUND REVENUES</i>	<i>(4,325,000)</i>	<i>(4,325,000)</i>	<i>0</i>	<i>0.0%</i>
NET TOTAL - ALL FUNDS	<u>291,117,884</u>	<u>286,216,253</u>	<u>(4,901,631)</u>	<u>(1.7%)</u>

City Expenditures



<u>EXPENDITURES</u>	<u>2017/18</u>	<u>2018/19</u>	<u>Change</u>
Wages	\$103,230,275	\$103,860,828	0.61%
Benefits	\$84,213,458	\$80,526,869	-4.58%
Equipment	\$348,400	\$485,600	28.25%
Contractual Services	\$33,432,186	\$33,235,055	-0.59%
Capital & Debt Service	\$21,008,562	\$20,393,170	-3.02%
All Other	\$5,825,683	\$6,552,378	11.09%
Total	\$248,058,564	\$245,053,900	

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2019

	FY18 Adopted	FY19 Adopted	\$ Difference	% Difference
<u>GENERAL FUND</u>				
<i>Departmental Operating Expenditures</i>				
<u>Common Council</u>				
Common Council	481,265	460,561	(20,704)	(4.3%)
<u>Citizen Review Board</u>				
Citizens Review Board	140,077	128,540	(11,537)	(8.2%)
<u>Executive</u>				
Office of the Mayor	486,666	745,484	258,818	53.2%
Office of Administration	151,597	0	(151,597)	(100.0%)
Office of Innovation	150,955	383,859	232,904	154.3%
Office of Management & Budget	461,503	341,484	(120,019)	(26.0%)
Division of Purchase	40,685	76,234	35,549	87.4%
Office of Personnel & Labor Relations	628,667	575,805	(52,862)	(8.4%)
Bureau of Research	268,053	265,348	(2,705)	(1.0%)
Syracuse Opportunity Works	75,200	74,700	(500)	(0.7%)
Bureau of Information Technology	1,565,469	1,672,962	107,493	6.9%
Total Executive:	3,828,795	4,135,876	307,081	8.0%
<u>Finance</u>				
Bureau of the Treasury	766,263	636,873	(129,390)	(16.9%)
Bureau of Accounts	785,871	764,080	(21,791)	(2.8%)
Parking Violations Bureau	779,960	749,936	(30,024)	(3.8%)
Municipal Violations Bureau	0	0	0	0.0%
Total Finance:	2,332,094	2,150,889	(181,205)	(7.8%)
<u>Audit</u>				
Department of Audit	176,543	167,599	(8,944)	(5.1%)
<u>City Clerk</u>				
City Clerk's Office	326,455	329,459	3,004	0.9%

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2019

	FY18 Adopted	FY19 Adopted	\$ Difference	% Difference
<u>Assessment</u>				
Department of Assessment	558,439	556,650	(1,789)	(0.3%)
Board of Assessment Review	12,620	12,620	0	0.0%
Total Assessment:	571,059	569,270	(1,789)	(0.3%)
<u>Board of Zoning Appeals</u>				
Board of Zoning Appeal	7,500	7,500	0	0.0%
<u>Department of Law</u>				
Department of Law	2,090,825	1,997,753	(93,072)	(4.5%)
<u>Neighborhood & Business Development</u>				
Division of Code Enforcement	3,773,625	3,825,271	51,646	1.4%
Neighborhood & Business Development	430,820	393,932	(36,888)	(8.6%)
Division of Minority Affairs	67,110	67,220	110	0.2%
Total Neighborhood & Business Development:	4,271,555	4,286,423	14,868	0.3%
<u>Engineering</u>				
Department of Engineering	1,385,545	1,380,950	(4,595)	(0.3%)
<u>Public Works</u>				
DPW Main Office	1,782,402	1,738,040	(44,362)	(2.5%)
DPW Info & Service Requests	837,338	803,554	(33,784)	(4.0%)
DPW Building Services	3,967,260	3,739,153	(228,107)	(5.7%)
DPW Street Repair	1,314,539	1,179,632	(134,907)	(10.3%)
DPW Motor Equipment Maintenance	3,706,156	3,816,833	110,677	3.0%
DPW Snow & Ice Control	3,741,716	3,589,547	(152,169)	(4.1%)
DPW Waste Collection, Recycling & Disposal	6,886,282	6,878,434	(7,848)	(0.1%)
DPW Street Cleaning	1,191,955	1,169,108	(22,847)	(1.9%)
DPW Transportation	9,017,792	9,245,575	227,783	2.5%
Total Public Works:	32,445,440	32,159,876	(285,564)	(0.9%)

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2019

	FY18 Adopted	FY19 Adopted	\$ Difference	% Difference
<u>Fire</u>				
Fire Main - Sworn	31,730,829	32,472,272	741,443	2.3%
Fire Main - Civilian	905,067	972,534	67,467	7.5%
Fire Air Crash Rescue	175,000	157,104	(17,896)	(10.2%)
Total Fire:	32,810,896	33,601,910	791,014	2.4%
<u>Police</u>				
Police General Services - Sworn	7,026,459	6,902,764	(123,695)	(1.8%)
Police General Services Civilian	1,657,353	1,812,985	155,632	9.4%
Police Field Services - Sworn	37,251,536	37,695,526	443,990	1.2%
Police Field Services - Civilian	1,465,187	1,627,324	162,137	11.1%
Total Police:	47,400,535	48,038,599	638,064	1.3%
<u>Parks, Rec. & Youth Prog.</u>				
Parks Administration	587,271	586,249	(1,022)	(0.2%)
Parks Grounds Maintenance	3,782,241	3,670,330	(111,911)	(3.0%)
Parks Recreation	3,929,803	3,515,654	(414,149)	(10.5%)
Dog Control Division	442,962	394,045	(48,917)	(11.0%)
Total Parks, Recreation & Youth Programs:	8,742,277	8,166,278	(575,999)	(6.6%)
TOTAL DEPARTMENTAL:	137,010,862	137,581,483	570,622	0.4%

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2019

		FY18 Adopted	FY19 Adopted	\$ Difference	% Difference
<i>Special Objects of Expense</i>					
596220	Blighted Property Maintenance	500,000	500,000	0	0.0%
593620	Printing & Advertising	225,000	215,000	(10,000)	(4.4%)
593260	Fiscal Services	360,000	425,000	65,000	18.1%
596700	Postage	250,000	240,000	(10,000)	(4.0%)
594310	Labor Relations Expense	90,000	90,000	0	0.0%
599100	Unallocated Insurance	35,000	54,300	19,300	55.1%
599200	Conf & Assoc Dues	40,000	37,300	(2,700)	(6.8%)
599309	Trauma Response	200,000	200,000	0	0.0%
599310	Tax Certiorari	80,000	80,000	0	0.0%
599320	Prior Years' Special Assessment Refund	3,000	1,000	(2,000)	(66.7%)
599500	City Share of Local Assessment	300,000	300,000	0	0.0%
599600	City Share of Tax Deeds	270,000	275,000	5,000	1.9%
599890	External Auditors	150,000	128,000	(22,000)	(14.7%)
599891	Financial Management System	75,000	76,551	1,551	2.1%
599892	Special Audit Services	100,000	100,000	0	0.0%
599893	GASB45 Actuarial Valuation	4,500	25,000	20,500	455.6%
599897	JSCB Expenses	8,000	7,000	(1,000)	(12.5%)
599898	Greater Syracuse Property Development Corporation	0	750,000	750,000	0.0%
594500	Onondaga Historical Association	20,000	20,000	0	0.0%
595500	Misc Celebrations	31,000	25,000	(6,000)	(19.4%)
595850	Urban Cultural Parks Exp	45,000	40,000	(5,000)	(11.1%)
595860	Internet and Networking Services	204,982	181,527	(23,455)	(11.4%)
595905	Arts Acquisition Conservation Fund	10,000	3,500	(6,500)	(65.0%)
595961	InterFaith Works Diversity Training Program	30,000	30,000	0	0.0%
595910	University Neighborhood Grants	500,000	500,000	0	0.0%
595911	Downtown District Matching	12,500	12,500	0	0.0%
595912	Crouse Marshall Matching	12,500	12,500	0	0.0%
595940	Leadership Syracuse	20,000	15,000	(5,000)	(25.0%)

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2019

	FY18 Adopted	FY19 Adopted	\$ Difference	% Difference
595942 Literacy Coalition	50,000	50,000	0	0.0%
595944 Tomorrow's Neighborhoods Today	80,000	80,000	0	0.0%
595945 Payments to Central New York Community Foundation	1,000,000	1,000,000	0	0.0%
595947 Parks Conservancy	10,000	9,000	(1,000)	(10.0%)
595950 Mandated Drug Testing	14,000	14,000	0	0.0%
595960 Neighborhood Watch	55,000	55,000	0	0.0%
599930 Veteran's Post Rents	200	200	0	0.0%
590100 Employee Retirement System	5,235,572	4,505,000	(730,572)	(14.0%)
590150 Police & Fire Retirement System	18,952,550	18,410,100	(542,450)	(2.9%)
590300 Social_Security	8,004,536	7,898,150	(106,386)	(1.3%)
590400 Workers_Compensation	3,510,000	3,831,075	321,075	9.1%
590410 Personal_Injury_Protection	50,000	50,000	0	0.0%
590420 Police_207C_Expenses	950,000	950,000	0	0.0%
590421 Police_207C_Expenses	75,000	75,000	0	0.0%
590430 Fire_207A_Expenses	165,000	165,000	0	0.0%
590431 Fire_207A_Expenses	10,000	10,000	0	0.0%
590500 Unemployment_Insurance	200,000	180,000	(20,000)	(10.0%)
590600 Medical_Insurance	46,730,800	44,122,000	(2,608,800)	(5.6%)
590701 Employee_Assistance_Program	40,000	40,000	0	0.0%
590858 Supplemental_Benefits	330,000	290,544	(39,456)	(12.0%)
597707 RAN_Interest	450,000	450,000	0	0.0%
599300 Judgement_&_Claims	1,000,000	1,000,000	0	0.0%
TOTAL SPECIAL OBJECTS:	<u>90,489,140</u>	<u>87,529,247</u>	<u>(2,959,893)</u>	<u>(3.3%)</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2019

	<u>FY18 Adopted</u>	<u>FY19 Adopted</u>	<u>\$ Difference</u>	<u>% Difference</u>
<i>Cash Capital Appropriations & Debt Service:</i>				
<i>Transfer to Capital Projects Fund</i>				
Cash Capital Appropriations	3,541,000	3,416,500	(124,500)	(3.5%)
<i>Transfer to Debt Service Fund</i>				
Serial Bond Principal & Interest	16,676,317	16,183,041	(493,276)	(3.0%)
TOTAL CAPITAL APPROPRIATION AND DEBT SERVICE:	<u>20,217,317</u>	<u>19,599,541</u>	<u>(617,776)</u>	<u>(3.1%)</u>
1% Added Pursuant to Law	341,245	343,629	2,384	0.7%
GRAND TOTAL GENERAL FUND BUDGET	<u>248,058,564</u>	<u>245,053,900</u>	<u>(3,004,663)</u>	<u>(1.2%)</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2019

	<u>FY18 Adopted</u>	<u>FY19 Adopted</u>	<u>\$ Difference</u>	<u>% Difference</u>
<u>AVIATION FUND</u>				
<i>Aviation Departmental Operating Expenditures</i>	8,149,021	7,707,285	(441,736)	(5.4%)
<i>Special Objects of Expense</i>				
Employee Retirement System	666,646	573,650	(92,996)	(13.9%)
Police & Fire Retirement System	585,041	585,050	9	0.0%
Social_Security	500,921	485,920	(15,001)	(3.0%)
Workers_Compensation	582,657	550,000	(32,657)	(5.6%)
Medical_Insurance	1,911,742	1,517,378	(394,364)	(20.6%)
<i>Subtotal:</i>	4,247,007	3,711,998	(535,009)	(43.2%)
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	3,464,050	3,336,250	(127,800)	(7.4%)
TOTAL AVIATION FUND BUDGET:	<u>15,860,078</u>	<u>14,755,533</u>	<u>(1,104,545)</u>	<u>(7.0%)</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2019

	FY18 Adopted	FY19 Adopted	\$ Difference	% Difference
<u>WATER FUND</u>				
<i>Water Departmental Operating Expenditures</i>				
Water Finance	386,326	343,137	(43,189)	(11.2%)
Water Engineering	766,784	728,992	(37,792)	(4.9%)
Water Quality Management	924,071	999,344	75,273	8.1%
Skaneateles Watershed Program	604,409	608,510	4,101	0.7%
Water Plant	<u>7,622,701</u>	<u>7,162,852</u>	<u>(459,849)</u>	<u>(6.0%)</u>
<i>Subtotal:</i>	10,304,291	9,842,835	(461,456)	(13.3%)
<i>Special Objects of Expense</i>				
Fiscal Services	60,000	50,000	(10,000)	(16.7%)
Bad Debt Expense	0	100,000	100,000	0.0%
Onon Cty Water District	50,000	50,000	0	0.0%
City Share of Local Assessment	300,000	300,000	0	0.0%
Employee Retirement System	779,711	670,900	(108,811)	(14.0%)
Social_Security	413,344	401,831	(11,513)	(2.8%)
Workers_Compensation	781,433	850,000	68,567	8.8%
Medical_Insurance	1,789,454	1,706,239	(83,215)	(4.7%)
Judgement_&_Claims	0	50,000	50,000	0.0%
Transfer - General Fund	<u>2,300,000</u>	<u>2,300,000</u>	<u>0</u>	<u>0.0%</u>
<i>Subtotal:</i>	6,473,942	6,478,970	5,028	(29.3%)
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	5,796,966	5,545,834	(251,132)	(8.8%)
Transfer - Cash Capital	<u>1,875,000</u>	<u>1,710,000</u>	<u>(165,000)</u>	<u>(8.8%)</u>
<i>Subtotal:</i>	<u>7,671,966</u>	<u>7,255,834</u>	<u>(416,132)</u>	<u>(17.6%)</u>
TOTAL WATER FUND BUDGET:	<u>24,450,199</u>	<u>23,577,639</u>	<u>(872,560)</u>	<u>(3.6%)</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2019

	<u>FY18 Adopted</u>	<u>FY19 Adopted</u>	<u>\$ Difference</u>	<u>% Difference</u>
<u>SEWER FUND</u>				
<i>Sewer Departmental Operating Expenditures</i>	2,643,611	2,681,012	37,401	1.4%
<i>Special Objects of Expense</i>				
Employee Retirement System	275,773	237,300	(38,473)	(14.0%)
Social_Security	143,734	149,446	5,712	4.0%
Workers_Compensation	125,000	287,650	162,650	130.1%
Medical_Insurance	602,412	526,390	(76,022)	(12.6%)
Transfer - General Fund	525,000	525,000	0	0.0%
<i>Subtotal:</i>	1,671,919	1,725,786	53,867	107.5%
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	719,513	627,383	(92,130)	(28.2%)
Transfer - Cash Capital	1,114,000	1,060,000	(54,000)	(4.8%)
<i>Subtotal:</i>	1,833,513	1,687,383	(146,130)	(33.0%)
TOTAL SEWER FUND BUDGET:	<u>6,149,043</u>	<u>6,094,181</u>	<u>(54,862)</u>	<u>(0.9%)</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2019

	FY18 Adopted	FY19 Adopted	\$ Difference	% Difference
<u>DOWNTOWN SPECIAL ASSESSMENT</u>				
Admin	223,603	229,755	6,152	2.8%
Marketing	71,839	29,825	(42,014)	(58.5%)
Environ. Maintenance	237,127	337,850	100,723	42.5%
Economic Develop	122,293	169,216	46,923	38.4%
Security	169,638	188,804	19,166	11.3%
Allowance_for_Uncollectable_Assessment	25,500	29,550	4,050	15.9%
TOTAL DOWNTOWN SPECIAL ASSESSMENT:	850,000	985,000	135,000	15.9%

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2019

	FY18 Adopted	FY19 Adopted	\$ Difference	% Difference
<u>CROUSE - MARSHALL SPECIAL ASSESSMENT</u>				
Admin	11,080	11,070	(10)	(0.1%)
Marketing	1,200	750	(450)	(37.5%)
Environ. Maintenance	6,935	4,135	(2,800)	(40.4%)
Security	29,060	29,950	890	3.1%
Personnel	26,725	29,095	2,370	8.9%
TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT:	<u>75,000</u>	<u>75,000</u>	<u>0</u>	<u>0.0%</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2019

	FY18 Adopted	FY19 Adopted	\$ Difference	% Difference
<u>ALL FUNDS - TOTAL EXPENDITURES</u>				
General Fund	248,058,564	245,053,900	(3,004,663)	(1.2%)
Aviation Fund	15,860,078	14,755,533	(1,104,545)	(7.0%)
Water Fund	24,450,199	23,577,639	(872,560)	(3.6%)
Sewer Fund	6,149,043	6,094,181	(54,862)	(0.9%)
Downtown Special Assessment Fund	850,000	985,000	135,000	15.9%
Crouse-Marshall Special Assessment Fund	75,000	75,000	0	0.0%
<i>LESS: INTERFUND APPROPRIATIONS</i>	<i>(4,325,000)</i>	<i>(4,325,000)</i>	<i>0</i>	<i>0.0%</i>
NET TOTAL- ALL FUNDS	<u>291,117,884</u>	<u>286,216,253</u>	<u>(4,901,630)</u>	<u>(1.7%)</u>

REVENUE SUMMARY - ADOPTED BUDGET*Fiscal Year Ending June 30, 2019*

	<u>FY17 Actual</u>	<u>FY18 Adopted</u>	<u>FY18 Projected</u>	<u>FY19 Adopted</u>
<u>GENERAL FUND</u>				
<u>Surpluses & Balances</u>				
Unreserved, Undesignated	12,100,000	16,500,000	16,500,000	11,000,000
<u>Real Property Tax Items</u>				
410010 School District Tax Buyout	(2,481,060)	(2,582,866)	(2,478,900)	(2,480,232)
410020 Special Lighting Assessments	257,472	258,000	257,800	257,487
410030 Assessible Improvements	649,325	515,000	600,000	600,000
410040 Assessible Improvements Buyout	(226,674)	(300,000)	(300,000)	(300,000)
410810 PILOT - Non-Profit Houses	1,289,663	1,359,100	1,317,850	1,301,119
410830 PILOT - Ontrack	3,686	4,000	4,000	4,000
410840 PILOT - SIDA	3,223,513	2,891,400	2,891,400	3,020,874
410850 PILOT - SU DOME	200,000	100,000	0	100,000
410500 Prior Years' Tax Collection	4,222,188	4,200,000	4,118,400	4,200,000
410900 Fees & Penalties	1,710,454	1,600,000	1,700,000	1,700,000
425940 Light Works Infrastructure Payment	500	500	500	500
Less: Uncollected City Taxes - Current Year	<u>(1,193,973)</u>	<u>(1,198,727)</u>	<u>(1,198,727)</u>	<u>(1,198,727)</u>
TOTAL REAL PROPERTY TAX ITEMS:	<u><u>7,655,094</u></u>	<u><u>6,846,407</u></u>	<u><u>6,912,323</u></u>	<u><u>7,205,021</u></u>

REVENUE SUMMARY - ADOPTED BUDGET*Fiscal Year Ending June 30, 2019*

	FY17	FY18	FY18	FY19
	Actual	Adopted	Projected	Adopted
<u>Non-Property Tax Items</u>				
411100 Sales Tax	81,418,802	83,351,509	84,874,615	85,696,849
411300 Utilities Gross Receipts Tax	1,466,759	1,400,000	1,475,000	1,475,000
411700 CATV Franchise Fee	1,580,657	1,600,000	1,550,000	1,550,000
411710 Right of Way Franchise Fee	47,887	62,000	62,000	62,000
425910 SU Service Agreement	500,000	500,000	500,000	500,000
425920 SU Service - Supplemental	800,000	850,000	850,000	900,000
425930 Supplemental Support - Misc	50,000	0	0	0
415900 SU DOME Traffic Reimbursement	290,969	220,000	250,000	250,000
TOTAL NON-PROPERTY TAX ITEMS:	<u>86,155,075</u>	<u>87,983,509</u>	<u>89,561,615</u>	<u>90,433,849</u>

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2019

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
<u>Departmental Income</u>				
<u>Finance</u>				
412300 Abstract Fees	76,666	70,000	80,000	75,000
412310 Duplicate Tax Bill Fee	23,224	17,000	28,000	22,000
412320 County Tax Collection Fee	721,465	722,700	722,700	757,963
415800 Parking Restitution Surcharge	1,027,617	975,000	1,240,000	1,150,000
415810 Handicapped Parking Surcharge	24,288	19,000	22,000	22,000
425400 License Comm. Bingo Licenses	1,815	1,100	1,500	1,500
425410 Bingo Receipts	2,882	3,000	2,800	2,800
425420 License Comm. Games of Chance Receipts	2,223	2,200	2,000	2,000
425450 Licenses	145,589	165,000	150,000	150,000
425470 Licenses Comm. Games of Chance Licenses	160	175	150	150
426100 Fines & Penalties Viol/Traffic	126,861	122,000	115,700	120,000
427500 Parking Ticket Receipts	2,485,199	2,275,000	2,800,000	2,700,000
427520 PVB Court Costs/Charges	25	0	0	0
427700 Misc. Receipts	280,156	25,000	30,000	25,000
427710 Returned Check Fees	1,540	800	2,000	1,500
Total Finance:	4,919,710	4,397,975	5,196,850	5,029,913
<u>City Clerk</u>				
412550 City Clerk Licenses	52,926	60,000	53,061	55,000
Total City Clerk:	52,926	60,000	53,061	55,000

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2019

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
<u><i>Code Enforcement</i></u>				
415600 Building Inspection Charges	3,430	2,000	700	12,500
415650 Boardup/Cleanup Charges	26,556	22,000	22,000	25,300
415700 DEMO Charges - Unsafe Building	287,762	0	32,340	0
415870 Vacant Property Registry	76,900	90,000	110,000	90,000
415890 Rental Registry Fees	48,155	65,000	42,000	43,000
425500 Building & Property Permits	2,451,852	2,418,000	2,500,000	2,750,000
425560 Certificate of Compliance	177,331	120,000	105,000	122,000
425570 Board of Zoning - Appeals	3,300	1,000	2,100	2,000
422600 Code Enforcement Reimburse-Outside Agencies	101,804	55,000	55,000	55,000
425700 Building & Property Rehab Electric Lic	46,145	45,000	47,235	45,000
425710 Building & Property Heating Lic	60,775	60,000	60,000	65,000
425720 Building & Property Elevator Permits	8,165	7,000	7,450	8,500
425480 Certificates of Use	126,000	100,000	75,000	107,500
Total Code Enforcement:	3,418,174	2,985,000	3,058,825	3,325,800
<u><i>Parks & Recreation</i></u>				
420000 Festival Beverage Revenue	63,761	0	60,000	0
420010 P & R Fee & Concessions	457,082	500,000	400,000	425,000
420020 Clinton Square Rink Fees	107,122	120,000	85,000	100,000
420250 P & R Ballfield Fees	5,660	2,700	5,660	5,660
420120 P & R Reimbursement - Outside Agency	4,788	9,000	4,400	5,000
426110 P & R Animal Control Fines	10,454	9,600	9,000	8,800
Total Parks & Recreation:	648,866	641,300	564,060	544,460

REVENUE SUMMARY - ADOPTED BUDGET*Fiscal Year Ending June 30, 2019*

	<u>FY17 Actual</u>	<u>FY18 Adopted</u>	<u>FY18 Projected</u>	<u>FY19 Adopted</u>
<i><u>Fire</u></i>				
415380 Fire Reimbursement - Outside Agencies	49,840	0	1,000	0
415410 Smoke Detector Donations	0	5,000	5,000	5,000
415400 Fire- Reports & Records	4,192	6,000	6,500	7,000
422620 EMS Reimbursement - New York State	<u>23,120</u>	<u>38,000</u>	<u>31,000</u>	<u>0</u>
Total Fire:	77,152	49,000	43,500	12,000
<i><u>Police</u></i>				
415200 Police Reports, Records & Fingerprints	9,431	5,500	5,350	5,500
412110 City Court Criminal Div	34,112	70,000	40,000	70,000
415880 Annual Alarm Fee	148,170	200,000	180,000	180,000
415910 Police Services - Outside Agencies	1,094,908	804,200	808,000	808,200
415950 Police Unclaimed Property	0	75,000	105,000	90,000
427150 City Court Bail Forfeitures	<u>14,387</u>	<u>6,500</u>	<u>5,000</u>	<u>6,500</u>
Total Police:	1,301,007	1,161,200	1,143,350	1,160,200
<i><u>Law</u></i>				
412200 Housing Court Fines	<u>286,501</u>	<u>450,000</u>	<u>375,000</u>	<u>375,000</u>
Total Law:	286,501	450,000	375,000	375,000

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2019

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
<i>Public Works</i>				
417100 DPW Charges for Services	35,041	25,010	45,000	45,000
417110 DPW Paving Cuts - Non-Refund	334,728	192,720	507,392	185,000
417120 DPW Charges - Outside Agencies	45,316	62,027	46,000	46,000
417130 DPW Asphalt Sales	125	0	0	0
417140 DPW Liability Waiver Permit	6,100	6,100	6,100	6,100
417150 DPW Block Party Revenue	1,300	400	1,800	1,500
417200 Parking Lots	24,410	27,000	24,150	25,950
417400 Parking Meter Receipts	2,396,035	2,350,000	2,451,000	2,545,000
417420 DPW Loading Zone Permits	2,350	1,750	2,280	2,280
417430 DPW Sidewalk Permits	4,550	3,500	4,900	4,900
417440 DPW Sidewalk Cafe Permits	4,200	5,300	4,400	4,400
427730 Parking Garage Registration	7,800	5,000	10,200	7,500
423010 DPW Charges - Other Gov't	97,589	122,537	100,000	100,000
417310 Washington St Garage	944,680	960,000	1,000,000	1,000,000
417320 Armory Square Garage	201,727	215,000	210,000	210,000
417330 ONCenter Parking Garage	0	75,000	0	50,000
417340 MONY Parking Garage	631,357	705,000	660,000	550,000
417290 Harrison St Garage	402,606	400,000	400,000	400,000
417280 Madison Irving Garage	567,398	600,000	560,000	575,000
417270 Fayette St Garage	551,717	605,000	555,000	575,000
421300 Recycling Revenues	16,149	14,450	13,500	14,000
421310 Refuse & Garbage Charges	152,090	158,400	149,000	148,900
Total Public Works:	6,427,268	6,534,194	6,750,722	6,496,530

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2019

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
<u>Assessment</u>				
426620 Title Work	42,300	40,000	30,000	40,000
426630 Appraisal Fees	225	500	250	500
Total Assessment:	42,525	40,500	30,250	40,500
TOTAL DEPARTMENTAL INCOME:	<u>17,174,130</u>	<u>16,319,169</u>	<u>17,215,618</u>	<u>17,039,403</u>
<u>Use of Money & Property</u>				
424010 Interest of Deposits	99,470	85,000	300,000	300,000
424020 Bankruptcy Fees	48,563	48,000	25,000	20,000
424100 Rental of Real Property	32,795	20,000	35,600	39,500
424140 Rental of Equipment	0	0	260	0
457100 Proceeds From Serial Bonds	1,205,000	0	2,250,000	0
TOTAL USE OF MONEY & PROPERTY:	<u>1,385,828</u>	<u>153,000</u>	<u>2,610,860</u>	<u>359,500</u>
<u>Sale of Property</u>				
426500 Sale of Scrap Equipment	3,879	3,000	6,495	3,500
426750 Gain on Disposal of Assets	198,088	75,000	145,000	80,000
TOTAL SALE OF PROPERTY:	<u>201,966</u>	<u>78,000</u>	<u>151,495</u>	<u>83,500</u>
<u>State Aid</u>				
430000 State Aid - Misc	125,000	0	115,000	0
430050 State Aid - Mortgage Tax	1,346,238	1,000,000	1,200,000	1,100,000
430080 State Aid - State Highway Aid	4,539,062	3,000,000	2,739,650	3,500,000
438200 State Aid - Youth Projects	0	47,000	48,375	48,000
433890 State Aid - Traffic Control Ctr	217,476	100,000	52,946	75,000
435210 AIM State Aid	71,758,584	71,758,584	71,758,584	71,758,584
435100 State Aid - Highway Maint	0	170,540	0	170,544
TOTAL STATE AID:	<u>77,986,360</u>	<u>76,076,124</u>	<u>75,914,555</u>	<u>76,652,128</u>

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2019

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
<u>Federal Aid</u>				
446130 Org Crime Drug Enforcement Task Force	0	41,600	48,500	48,500
TOTAL FEDERAL AID:	<u>0</u>	<u>41,600</u>	<u>48,500</u>	<u>48,500</u>
<u>Miscellaneous Revenue</u>				
419900 SIDA Reimbursements	3,382,000	3,382,000	3,382,000	1,672,524
423040 Onondaga County Lighting Reimbursement	35,902	35,900	35,900	35,900
426550 Bid & Specs Revenue	2,475	2,000	2,000	2,000
426800 Insurance Recoveries	143,041	100,000	140,000	140,000
426900 Misc Compensation for Loss	0	100	0	0
427000 Medicare Part D Subsidy	1,854,850	1,750,000	1,350,000	1,350,000
428010 Aviation Fund Reimbursements	1,457,743	1,500,000	1,500,000	1,500,000
450350 Transfer from - Water Fund	2,300,000	2,300,000	2,300,000	2,300,000
450360 Transfer from - Sewer Fund	525,000	525,000	525,000	525,000
TOTAL MISCELLANEOUS REVENUE:	<u>9,949,863</u>	<u>9,595,000</u>	<u>9,617,272</u>	<u>7,525,424</u>
TOTAL GENERAL FUND REVENUE	<u>212,608,316</u>	<u>213,592,809</u>	<u>218,532,238</u>	<u>210,347,325</u>
<u>Tax Levy</u>				
Tax Levy	33,948,229	34,124,510	34,124,510	34,362,946
1% Added Pursuant to Law	339,482	341,245	341,245	343,629
TOTAL TAX LEVY:	<u>34,287,711</u>	<u>34,465,755</u>	<u>34,465,755</u>	<u>34,706,575</u>
GRAND TOTAL ALL REVENUES AND TAX PROCEEDS	<u>246,896,027</u>	<u>248,058,564</u>	<u>252,997,993</u>	<u>245,053,900</u>

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2019

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
<u>AVIATION FUND</u>				
460000 Airport Reimbursements - Operating	0	12,396,028	11,432,472	11,419,283
461000 Airport Reimbursements - Debt	0	3,464,050	3,464,050	3,336,250
TOTAL AVIATION FUND REVENUE:	0	15,860,078	14,896,522	14,755,533

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2019

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
<u>WATER FUND</u>				
Unreserved, Undesignated	0	0	778,590	0
421400 Sale of Water	19,224,560	23,114,199	21,485,842	21,485,842
421420 Water Frontage Tax	33,093	32,000	32,880	33,000
421430 Outside Agencies	0	15,000	0	15,000
421440 Fire Service Installation	32,200	25,000	32,200	246,963
421450 Lead Pipe Removal	15,909	5,000	15,909	5,000
421460 Water Turn-on/Turn-off	75,465	85,000	75,465	125,000
421480 Interest and Penalties	265,494	300,000	265,494	300,000
421490 Pending Penalties	296,842	300,000	296,494	300,000
421500 Meter Repairs	33,761	25,000	24,351	65,699
424010 Interest of Deposits	4,709	1,000	848	1,000
424100 Rental of Real Property	62,745	57,000	62,745	85,000
424140 Rental of Equipment	39,228	30,000	39,228	51,550
425600 Fees/Paving Cuts	15,200	25,000	15,200	75,000
425900 Water Meter Installation	24,351	20,000	33,761	60,000
426000 Fire Service Maintenance Fee	274,777	270,000	288,500	470,185
426500 Sale of Scrap Equipment	16,305	40,000	16,305	40,000
426750 Gain on Disposal of Assets	20,618	35,000	20,618	35,000
426800 Insurance Recoveries	45,774	15,000	45,774	15,000
426900 Misc Compensation for Loss	0	5,000	0	5,000
427700 Misc. Receipts	126,354	50,000	67,130	162,400
427710 Returned Check Fees	250	1,000	250	1,000
TOTAL WATER FUND REVENUE:	<u>20,607,635</u>	<u>24,450,199</u>	<u>23,597,584</u>	<u>23,577,639</u>

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2019

	FY17	FY18	FY18	FY19
	Actual	Adopted	Projected	Adopted
<u>SEWER FUND</u>				
Unreserved, Undesignated	0	575,000	787,785	611,181
421200 Sewer Rents	5,421,127	5,523,143	5,430,500	5,430,500
421490 Pending Penalties	52,441	50,900	52,500	52,500
439600 Emergency Disaster Aid - State	21,746	0	0	0
449600 Federal Aid - Disaster Assistance	130,473	0	0	0
TOTAL SEWER FUND REVENUE:	<u>5,625,787</u>	<u>6,149,043</u>	<u>6,270,785</u>	<u>6,094,181</u>

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2019

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
<u>DOWNTOWN SPECIAL ASSESSMENT</u>				
400530 Special Assessment - Downtown	850,000	824,500	824,500	955,450
Uncollected Assessment Allowance for Uncollected Assessment	<u>0</u>	<u>25,500</u>	<u>25,500</u>	<u>29,550</u>
TOTAL DOWNTOWN SPECIAL ASSESSMENT REVENUE:	<u><u>850,000</u></u>	<u><u>850,000</u></u>	<u><u>850,000</u></u>	<u><u>985,000</u></u>

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2019

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
<u>CROUSE- MARSHALL SPECIAL ASSESSMENT</u>				
400532 Special Assessment - Crouse Marshall	75,000	75,000	75,000	75,000
TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT FUND REVENUE:	75,000	75,000	75,000	75,000

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2019

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
<u>ALL FUNDS - TOTAL REVENUES</u>				
General Fund	246,896,027	248,058,564	252,997,993	245,053,900
Aviation Fund	0	15,860,078	14,896,522	14,755,533
Water Fund	20,607,635	24,450,199	23,597,584	23,577,639
Sewer Fund	5,625,787	6,149,043	6,270,785	6,094,181
Downtown Special Assessment Fund	850,000	850,000	850,000	985,000
Crouse-Marshall Special Assessment Fund	75,000	75,000	75,000	75,000
<i>LESS INTERUND REVENUES</i>	<i>(4,282,743)</i>	<i>(4,325,000)</i>	<i>(4,325,000)</i>	<i>(4,325,000)</i>
NET TOTAL - ALL FUNDS	<u>269,771,707</u>	<u>291,117,884</u>	<u>294,362,884</u>	<u>286,216,253</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2019

	<u>FY17 Actual</u>	<u>FY18 Adopted</u>	<u>FY18 Projected</u>	<u>FY19 Adopted</u>
<u>GENERAL FUND</u>				
<i>Departmental Operating Expenditures</i>				
<u>Common Council</u>				
Common Council	427,453	481,265	440,269	460,561
<u>Citizen Review Board</u>				
Citizens Review Board	91,557	140,077	130,386	128,540
<u>Executive</u>				
Office of the Mayor	490,603	486,666	654,863	745,484
Office of Administration	148,839	151,597	119,855	0
Office of Innovation	78,592	150,955	154,635	383,859
Office of Management & Budget	441,643	461,503	330,428	341,484
Division of Purchase	47,218	40,685	62,029	76,234
Office of Personnel & Labor Relations	594,633	628,667	619,415	575,805
Bureau of Research	231,981	268,053	208,193	265,348
Syracuse Opportunity Works	72,424	75,200	74,700	74,700
Bureau of Information Technology	1,347,043	1,565,469	1,502,198	1,672,962
Total Executive:	3,452,978	3,828,795	3,726,316	4,135,876
<u>Finance</u>				
Bureau of the Treasury	609,707	766,263	670,627	636,873
Bureau of Accounts	766,734	785,871	750,673	764,080
Parking Violations Bureau	726,141	779,960	703,669	749,936
Municipal Violations Bureau	0	0	0	0
Total Finance:	2,102,582	2,332,094	2,124,969	2,150,889
<u>Audit</u>				
Department of Audit	151,637	176,543	154,825	167,599
<u>City Clerk</u>				
City Clerk's Office	325,800	326,455	322,031	329,459

EXPENDITURE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2019

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
<u>Assessment</u>				
Department of Assessment	525,505	558,439	513,228	556,650
Board of Assessment Review	8,500	12,620	12,620	12,620
Total Assessment:	534,005	571,059	525,848	569,270
<u>Board of Zoning Appeals</u>				
Board of Zoning Appeal	6,075	7,500	6,500	7,500
<u>Department of Law</u>				
Department of Law	1,889,371	2,090,825	1,614,295	1,997,753
<u>Neighborhood & Business Development</u>				
Division of Code Enforcement	3,753,097	3,773,625	3,859,104	3,825,271
Neighborhood & Business Development	383,631	430,820	399,900	393,932
Division of Minority Affairs	60,551	67,110	64,731	67,220
Total Neighborhood & Business Development:	4,197,279	4,271,555	4,323,735	4,286,423
<u>Engineering</u>				
Department of Engineering	1,048,433	1,385,545	1,028,199	1,380,950
<u>Public Works</u>				
DPW Main Office	1,301,482	1,782,402	1,780,771	1,738,040
DPW Info & Service Requests	736,991	837,338	798,775	803,554
DPW Building Services	3,645,825	3,967,260	4,179,394	3,739,153
DPW Street Repair	1,087,985	1,314,539	1,273,672	1,179,632
DPW Motor Equipment Maintenance	3,479,246	3,706,156	3,990,117	3,816,833
DPW Snow & Ice Control	3,594,597	3,741,716	3,602,572	3,589,547
DPW Waste Collection, Recycling & Disposal	6,675,206	6,886,282	6,640,750	6,878,434
DPW Street Cleaning	946,442	1,191,955	1,290,021	1,169,108
DPW Transportation	8,292,397	9,017,792	9,042,692	9,245,575
Total Public Works:	29,760,173	32,445,440	32,598,764	32,159,876

EXPENDITURE SUMMARY - ADOPTED BUDGET*Fiscal Year Ending June 30, 2019*

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
<u>Fire</u>				
Fire Main - Sworn	31,695,015	31,730,829	31,729,170	32,472,272
Fire Main - Civilian	813,716	905,067	788,747	972,534
Fire Air Crash Rescue	273,138	175,000	323,118	157,104
Total Fire:	<u>32,781,870</u>	<u>32,810,896</u>	<u>32,841,035</u>	<u>33,601,910</u>
<u>Police</u>				
Police General Services - Sworn	5,648,631	7,026,459	6,553,500	6,902,764
Police General Services Civilian	1,672,093	1,657,353	1,658,400	1,812,985
Police Field Services - Sworn	37,858,057	37,251,536	36,498,623	37,695,526
Police Field Services - Civilian	1,422,562	1,465,187	1,569,634	1,627,324
Total Police:	<u>46,601,344</u>	<u>47,400,535</u>	<u>46,280,157</u>	<u>48,038,599</u>
<u>Parks, Rec. & Youth Prog.</u>				
Parks Administration	555,341	587,271	553,568	586,249
Parks Grounds Maintenance	3,512,378	3,782,241	3,655,233	3,670,330
Parks Recreation	3,412,117	3,929,803	3,461,980	3,515,654
Dog Control Division	374,759	442,962	386,764	394,045
Total Parks, Recreation & Youth Programs:	<u>7,854,595</u>	<u>8,742,277</u>	<u>8,057,545</u>	<u>8,166,278</u>
TOTAL DEPARTMENTAL:	<u><u>131,225,153</u></u>	<u><u>137,010,862</u></u>	<u><u>134,174,873</u></u>	<u><u>137,581,483</u></u>

EXPENDITURE SUMMARY - ADOPTED BUDGET*Fiscal Year Ending June 30, 2019*

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
<i>Special Objects of Expense</i>				
Blighted Property Maintenance	473,494	500,000	500,000	500,000
Printing & Advertising	205,974	225,000	210,000	215,000
Fiscal Services	295,147	360,000	400,000	425,000
Postage	258,173	250,000	235,000	240,000
Labor Relations Expense	31,790	90,000	80,000	90,000
Unallocated Insurance	26,931	35,000	52,426	54,300
Conf & Assoc Dues	27,300	40,000	37,300	37,300
Trauma Response	198,675	200,000	200,000	200,000
Tax Certiorari	72,096	80,000	30,000	80,000
Prior Years' Special Assessment Refund	0	3,000	0	1,000
City Share of Local Assessment	292,118	300,000	300,000	300,000
City Share of Tax Deeds	270,389	270,000	270,000	275,000
External Auditors	128,000	150,000	128,000	128,000
Financial Management System	111,591	75,000	74,319	76,551
Special Audit Services	135,349	100,000	110,000	100,000
GASB45 Actuarial Valuation	20,700	4,500	4,500	25,000
JSCB Expenses	6,013	8,000	5,918	7,000
Greater Syracuse Property Development Corporation	1,500,000	0	0	750,000
Onondaga Historical Association	20,000	20,000	20,000	20,000
Misc Celebrations	27,855	31,000	28,000	25,000
Urban Cultural Parks Exp	45,000	45,000	45,000	40,000
Internet and Networking Services	107,852	204,982	127,500	181,527
InterFaith Works Diversity Training Program	30,000	30,000	30,000	30,000
Arts Acquisition Conservation Fund	0	10,000	5,000	3,500
University Neighborhood Grants	427,837	500,000	544,062	500,000
Downtown District Matching	10,000	12,500	12,500	12,500
Crouse Marshall Matching	4,410	12,500	12,500	12,500
Leadership Syracuse	20,000	20,000	20,000	15,000

EXPENDITURE SUMMARY - ADOPTED BUDGET*Fiscal Year Ending June 30, 2019*

	FY17	FY18	FY18	FY19
	Actual	Adopted	Projected	Adopted
Literacy Coalition	50,000	50,000	50,000	50,000
Tomorrow's Neighborhoods Today	80,000	80,000	80,000	80,000
Payments to Central New York Community Foundation	1,500,000	1,000,000	1,000,000	1,000,000
Parks Conservancy	0	10,000	10,000	9,000
Mandated Drug Testing	8,877	14,000	12,000	14,000
Neighborhood Watch	55,000	55,000	55,000	55,000
Veteran's Post Rents	0	200	200	200
Employee Retirement System	4,615,879	5,235,572	4,460,000	4,505,000
Social_Security	7,664,722	8,004,536	7,798,044	7,898,150
Workers_Compensation	3,127,383	3,510,000	3,475,000	3,831,075
Police & Fire Retirement System	18,332,724	18,952,550	17,898,700	18,410,100
Personal_Injury_Protection	10,847	50,000	70,000	50,000
Unemployment_Insurance	171,061	200,000	150,000	180,000
Medical_Insurance	41,609,827	46,730,800	44,000,000	44,122,000
Supplemental_Benefits	332,109	330,000	287,544	290,544
Judgement_&_Claims	1,361,873	1,000,000	4,500,000	1,000,000
RAN_Interest	0	450,000	727,500	450,000
Employee_Assistance_Program	40,000	40,000	40,000	40,000
Police_207C_Expenses	1,229,862	1,025,000	987,800	1,025,000
Fire_207A_Expenses	160,271	175,000	100,000	175,000
TOTAL SPECIAL OBJECTS:	85,097,130	90,489,140	89,183,813	87,529,247

EXPENDITURE SUMMARY - ADOPTED BUDGET*Fiscal Year Ending June 30, 2019*

	<u>FY17 Actual</u>	<u>FY18 Adopted</u>	<u>FY18 Projected</u>	<u>FY19 Adopted</u>
<i>Capital Appropriations & Debt Service:</i>				
<i>Transfer to Capital Projects Fund</i>				
Cash Capital Appropriations	3,528,000	3,541,000	3,541,000	3,416,500
<i>Transfer to Debt Service Fund</i>				
Serial Bond Principal & Interest	16,664,040	16,676,317	16,985,224	16,183,041
TOTAL CAPITAL APPROPRIATION AND DEBT SERVICE:	<u>20,192,040</u>	<u>20,217,317</u>	<u>20,526,224</u>	<u>19,599,541</u>
1% Added Pursuant to Law	339,482	341,245	341,245	343,629
GRAND TOTAL GENERAL FUND BUDGET	<u>236,853,806</u>	<u>248,058,564</u>	<u>244,226,155</u>	<u>245,053,900</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET*Fiscal Year Ending June 30, 2019*

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
<u>AVIATION FUND</u>				
<i>Aviation Departmental Operating Expenditures</i>	4,137,340	8,149,021	7,727,815	7,707,285
<i>Special Objects of Expense</i>				
Employee Retirement System	548,755	666,646	663,965	573,650
Police & Fire Retirement System	507,716	585,041	585,050	585,050
Social_Security	307,514	500,921	464,380	485,920
Workers_Compensation	451,063	582,657	543,900	550,000
Medical_Insurance	1,575,871	1,911,742	1,911,742	1,517,378
Post_Employment_Benefits	1,310,400	0	0	0
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	5,536,150	3,464,050	3,464,050	3,336,250
TOTAL AVIATION FUND BUDGET:	<u>14,374,810</u>	<u>15,860,078</u>	<u>15,360,902</u>	<u>14,755,533</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2019

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
<u>WATER FUND</u>				
<i>Water Departmental Operating Expenditures</i>				
Water Finance	310,622	386,326	333,613	343,137
Water Engineering	896,600	766,784	689,420	728,992
Water Quality Management	791,350	924,071	892,749	999,344
Skaneateles Watershed Program	564,829	604,409	607,040	608,510
Water Plant	6,634,206	7,622,701	7,374,525	7,162,852
<i>Subtotal:</i>	9,197,607	10,304,291	9,897,347	9,842,835
<i>Special Objects of Expense</i>				
Fiscal Services	37,257	60,000	60,000	50,000
Bad Debt Expense	93,456	0	0	100,000
Depreciation Expense	3,304,816	0	0	0
Onon Cty Water District	45,833	50,000	50,000	50,000
City Share of Local Assessment	266,604	300,000	300,000	300,000
Employee Retirement System	672,466	779,711	665,000	670,900
Social_Security	385,795	413,344	414,655	401,831
Workers_Compensation	671,490	781,433	798,500	850,000
Medical_Insurance	1,480,724	1,789,454	1,743,261	1,706,239
Post_Employment_Benefits	2,156,700	0	0	0
Judgement_&_Claims	0	0	0	50,000
Transfer - General Fund	2,300,000	2,300,000	2,300,000	2,300,000
<i>Subtotal:</i>	11,415,141	6,473,942	6,331,416	6,478,970
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	2,104,212	5,796,966	5,824,760	5,545,834
Transfer - Cash Capital	0	1,875,000	1,875,000	1,710,000
<i>Subtotal:</i>	2,104,212	7,671,966	7,699,760	7,255,834
TOTAL WATER FUND BUDGET:	22,716,959	24,450,199	23,928,523	23,577,639

EXPENDITURE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2019

	<u>FY17 Actual</u>	<u>FY18 Adopted</u>	<u>FY18 Projected</u>	<u>FY19 Adopted</u>
<u>SEWER FUND</u>				
<i>Sewer Departmental Operating Expenditures</i>	2,545,387	2,643,611	2,683,616	2,681,012
<i>Special Objects of Expense</i>				
Fiscal Services	228	0	0	0
Bad Debt Expense	3,106	0	0	0
Depreciation Expense	709,337	0	0	0
Employee Retirement System	239,172	275,773	235,000	237,300
Social_Security	145,958	143,734	148,655	149,446
Workers_Compensation	93,106	125,000	250,000	287,650
Medical_Insurance	636,193	602,412	605,000	526,390
Post_Employment_Benefits	957,200	0	0	0
Transfer - General Fund	525,000	525,000	525,000	525,000
<i>Subtotal:</i>	3,309,300	1,671,919	1,763,655	1,725,786
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	215,040	719,513	709,514	627,383
Transfer - Cash Capital	0	1,114,000	1,114,000	1,060,000
<i>Subtotal:</i>	215,040	1,833,513	1,823,514	1,687,383
TOTAL SEWER FUND BUDGET:	<u>6,069,727</u>	<u>6,149,043</u>	<u>6,270,785</u>	<u>6,094,181</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET*Fiscal Year Ending June 30, 2019*

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
<u>DOWNTOWN SPECIAL ASSESSMENT</u>				
Admin	442,877	223,603	226,150	229,755
Marketing	275,988	71,839	83,331	29,825
Environ. Maintenance	458,307	237,127	252,936	337,850
Economic Develop	228,511	122,293	149,256	169,216
Transportation	66,570	0	0	0
Security	332,875	169,638	168,190	188,804
Allowance_for_Uncollectable_Assessment	25,256	25,500	25,500	29,550
TOTAL DOWNTOWN SPECIAL ASSESSMENT:	<u>1,830,384</u>	<u>850,000</u>	<u>905,363</u>	<u>985,000</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET*Fiscal Year Ending June 30, 2019*

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
<u>CROUSE - MARSHALL SPECIAL ASSESSMENT</u>				
Admin	22,801	11,080	11,080	11,070
Marketing	2,767	1,200	750	750
Environ. Maintenance	21,922	6,935	20,384	4,135
Security	57,473	29,060	30,878	29,950
Personnel	52,774	26,725	29,000	29,095
TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT:	<u>157,737</u>	<u>75,000</u>	<u>92,092</u>	<u>75,000</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET*Fiscal Year Ending June 30, 2019*

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
<u>ALL FUNDS - TOTAL EXPENDITURES</u>				
General Fund	236,853,806	248,058,564	244,226,155	245,053,900
Aviation Fund	14,374,810	15,860,078	15,360,902	14,755,533
Water Fund	22,716,959	24,450,199	23,928,523	23,577,639
Sewer Fund	6,069,727	6,149,043	6,270,785	6,094,181
Downtown Special Assessment Fund	1,830,384	850,000	905,363	985,000
Crouse-Marshall Special Assessment Fund	157,737	75,000	92,092	75,000
<i>LESS: INTERFUND APPROPRIATIONS</i>	<i>(4,282,743)</i>	<i>(4,325,000)</i>	<i>(4,325,000)</i>	<i>(4,325,000)</i>
NET TOTAL- ALL FUNDS	<u>277,720,680</u>	<u>291,117,884</u>	<u>286,458,820</u>	<u>286,216,253</u>

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

	FY18	FY19
<u>Base Formula Per Adopted Budget</u>		
Property Taxes and special Assessments		
Prior Year's Property Tax Levy	\$99,319,586	\$99,800,542
Downtown Special Assessment	\$850,000	\$850,000
Crouse Marshall Assessment	\$75,000	\$75,000
Special Benefit Assessments	\$0	\$2,489,937
Subtotal:	\$100,244,586	\$103,215,479
Tax Base Growth Factor	1.0000	1.0048
Subtotal:	\$100,244,586	\$103,710,913
Additions:		
PILOTS Receivable for the Prior Year	\$4,537,950	\$4,355,000
Subtotal:	\$104,782,536	\$108,065,913
Allowance Levy Growth Factor		
	1.0126	1.0200
PROPERTY TAX CAP BEFORE SUBTRACTIONS & EXCLUSIONS	\$106,102,796	\$110,227,232
 <u>Subtractions & Exclusions Per Adopted Budget</u>		
PILOTS Receivable for the Coming Year	\$4,355,000	\$4,426,493
Plus Available Carryover from the Prior Year	\$1,527,667	\$59,984
Subtotal:	\$2,827,333	\$4,366,509
Property Tax Cap BEFORE Exclusions	\$103,275,463	\$105,860,723
Exclusions:		
Pensions		
ERS	\$0	\$0
PFRS	\$0	\$0
TRS	\$0	\$0
Property Tax Cap AFTER Exclusions	\$103,275,463	\$105,860,723
 <u>Tax Cap Margrin Calculation</u>		
Adopted Tax Levy	\$99,800,542	\$100,461,570
Adopted Downtown Special Assessment Levy	\$850,000	\$985,000
Adopted Crouse Marshall Tax Levy	\$75,000	\$75,000
Special Benefit Assessments	\$2,489,937	\$3,347,056
Total Tax levy & Special Assessments	\$103,215,479	\$104,868,626
Property Tax Cap After Exclusions	\$103,275,463	\$105,860,723
PROPERTY TAX CAP MARGIN	\$59,984	\$992,097

COMPUTATION OF CONSTITUTIONAL TAXING POWER

<u>For Assessment Rolls Completed in Year</u>	<u>Total Assessed Valuation of Taxable Real Estate</u>	<u>Special State Equalization Ratio</u>	<u>Full Valuation of Taxable Real Estate</u>
2014/2015	\$3,706,314,120	81.25%	\$4,561,617,378
2015/2016	\$3,711,025,305	80.42%	\$4,614,555,216
2016/2017	\$3,748,078,456	79.37%	\$4,722,286,073
2017/2018	\$3,765,536,655	79.03%	\$4,764,692,718
2018/2019	\$3,789,755,099	78.40%	\$4,833,871,300
Total Full Valuation			\$23,497,022,685
Five-Year Average Full Valuation			\$4,699,404,537
Two Percent Five-Year Average Full Valuation			\$93,988,091
Net Debt and Capital Exclusions			
City		\$26,057,384	
School District		\$8,116,107	
Total Exclusions			\$34,173,491
Maximum Taxing Power			\$128,161,582
Tax Levy			
City		\$34,706,575	
School District		\$65,754,995	
Combined Tax Levy			\$100,461,570
CONSTITUTIONAL TAX MARGIN			\$27,700,012

CDBG Year 44 (5/1/18-4/30/19)
 City FY (7/1/2018-6/30/2019)

TITLE	BREAKDOWN	Total Employee						City General Fund NBD		Total
		Cost	CD Admin 600	SIDA 626	ESG 643	HOME 612	SEDCO	415 642		
COMMISSIONER	90.6% Sura CD Admin, 9.4% NBD 101	\$89,509	\$81,095					\$8,414	\$89,509	
PLANNER	100% Sura CD Admin	\$65,115	\$65,115						\$65,115	
ACCOUNTANT I	53% Sura CD Admin, 37% ESG, 10% Home	\$71,699	\$38,001		\$26,529	\$7,170			\$71,699	
ECON DEVEL SPECIALIST	78% SIDA, 22% NBD 415	\$94,684		\$73,853			\$20,830		\$94,684	
ASST. CHIEF FIN. OFFICER	95% Sura CD Admin, 5% ESG	\$91,264	\$86,701		\$4,563				\$91,264	
ECON DEVEL SPECIALIST	58% SEDCO, 42% NBD 415	\$68,704					\$39,848	\$28,856	\$68,704	
PAYROLL COORDINATOR	25% Sura CD Admin, 25% NBD 415 (50% paid by Finance)	\$41,462	\$20,731					\$20,731	\$41,462	
DIR HOUSING + N'HOOD PLANNING	100% Sura CD Admin	\$68,595	\$68,595						\$68,595	
ED ASSISTANT	100% NBD 415	\$55,733					\$55,733		\$55,733	
ADMINISTRATIVE COORD	100% Sura CD Admin	\$78,524	\$78,524						\$78,524	
PROGRAM ADMINISTRATOR	15% Sura CD Admin, 85% ESG	\$55,985	\$8,398		\$47,587				\$55,985	
DUP MACH OPER I	100% NBD 415	\$33,064					\$33,064		\$33,064	
PLANNING LIAISON	100% Sura CD Admin	\$81,726	\$81,726						\$81,726	
DEVELOPMENT AIDE	50% SIDA, 10% Sura CD Admin, 40% NBD 415	\$94,398	\$9,440	\$47,199			\$37,759		\$94,398	
PARALEGAL ASSISTANT	6% Sura CD Admin, 94% Home	\$93,573	\$5,614			\$87,959			\$93,573	
DP COMM OF NEIGH & BUS DV	33% SIDA, 67% NBD 415	\$99,389		\$32,798			\$66,591		\$99,389	
PROGRAM ADMINISTRATOR	100% Sura CD Admin	\$65,880	\$65,880						\$65,880	
CHIEF FIN. OFFICER	55% NBD 415, 5% Home, 10% SIDA, 30% Sura CD Admin	\$116,773	\$35,032	\$11,677		\$5,839	\$64,225		\$116,773	
BUSINESS DEV SPECIALIST	100% NBD 415	\$39,878					\$39,878		\$39,878	
ED ASSISTANT	85% SIDA, 15% NBD 415	\$52,340		\$44,489			\$7,851		\$52,340	
PLANNER/NBD	100% Sura CD Admin	\$58,948	\$58,948						\$58,948	
DP COMM OF NEIGH & BUS DV	100% Sura CD Admin	\$0	\$0						\$0	
BOOKKEEPER	100% Sura CD Admin	\$0	\$0						\$0	
Total Salary & Fringe		\$1,427,733	\$622,703	\$210,017	\$78,679	\$100,967	\$39,848	\$375,518	\$1,427,733	
Legal & Planning Support										
Asst. Corporation Counsel II	65% CD Admin		\$37,375							
Asst. Corporation Counsel II	65% CD Admin		\$40,625							
Paralegal	40% CD Admin		\$13,718							
Asst. Corporation Counsel I	Flat		\$20,000				\$5,000			
Paralegal	Flat									
Chief Data Officer	Flat		\$7,500							
Total Legal Salary		\$124,218	\$119,218	\$0	\$0	\$0	\$0	\$5,000		
Non-Personnel Expenses										
Office Supplies							\$0.00		403 line	
Misc Supplies							\$1,000.00		405 line	
Travel & Training Expenses							\$4,000.00		416 line	
Total Non-Personnel Expenses		\$5,000					\$5,000.00			
Grand Total Expenses		\$1,646,459								
Fund Balance (Deficit)		\$42,700								
			\$823,016	\$210,017	\$78,679	\$100,967	\$39,848	\$393,932		

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

NARRATIVE SUMMARY OF 2018/19 CITY REVENUE ACCOUNTS

REAL PROPERTY TAX ITEMS

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$6,846,407	\$7,205,021	\$358,614

LESS: UNCOLLECTED TAXES - CURRENT

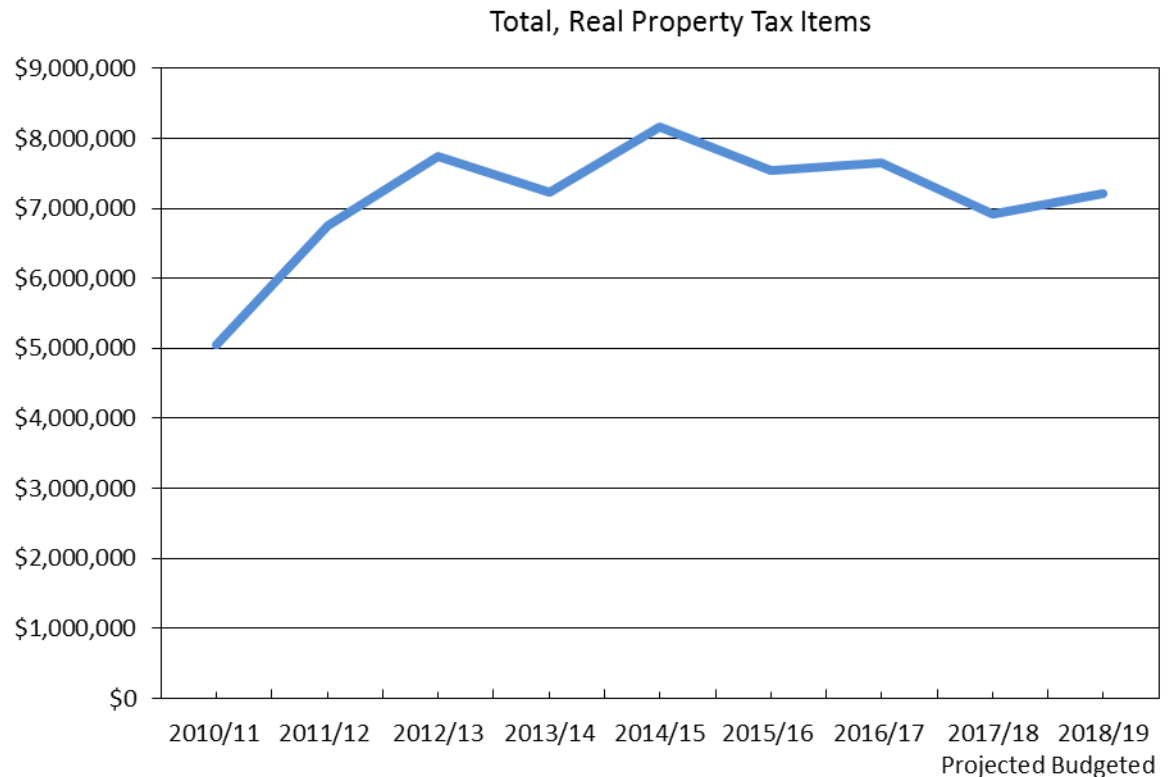
YEAR: Beginning in 1989, the City started to budget for the uncollected portion of each year's combined City and School District levy, that was anticipated to exceed 1% of the tax budget already added individually to the City's and School District's tax budget as required by New York State Law. The inclusion 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 2018/19. The amount included in the budget is based on an average of recent years' collections. Prior to the 1994/95 budget, the amount used for Less: Uncollected Taxes Current Year was actually a combination of prior years' tax collection and the current uncollected. The 2018/19 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

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$4,354,500	\$4,425,993	\$71,493

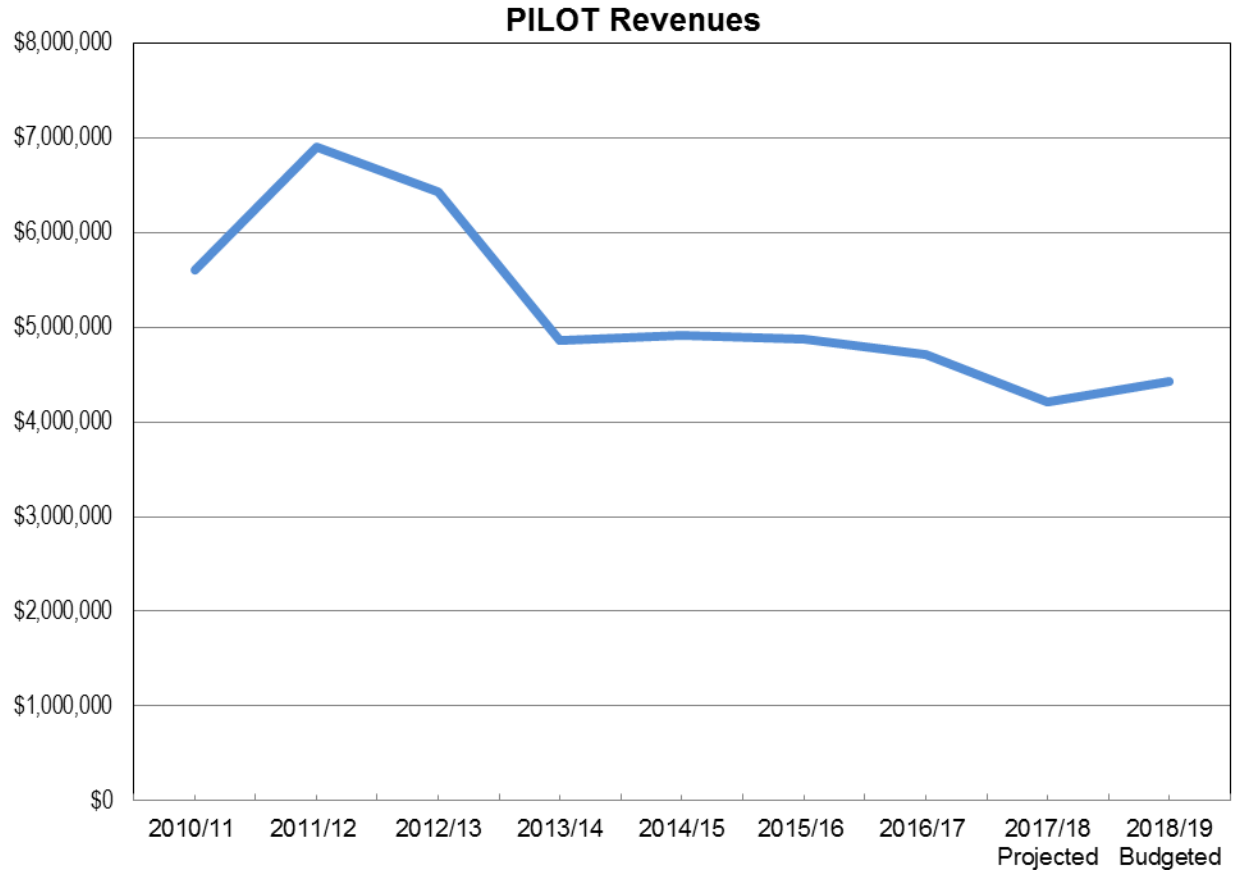
PILOT- NON-PROFIT HOUSING:

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

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

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

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



NON-PROPERTY TAXES

Year-to-Year Comparison

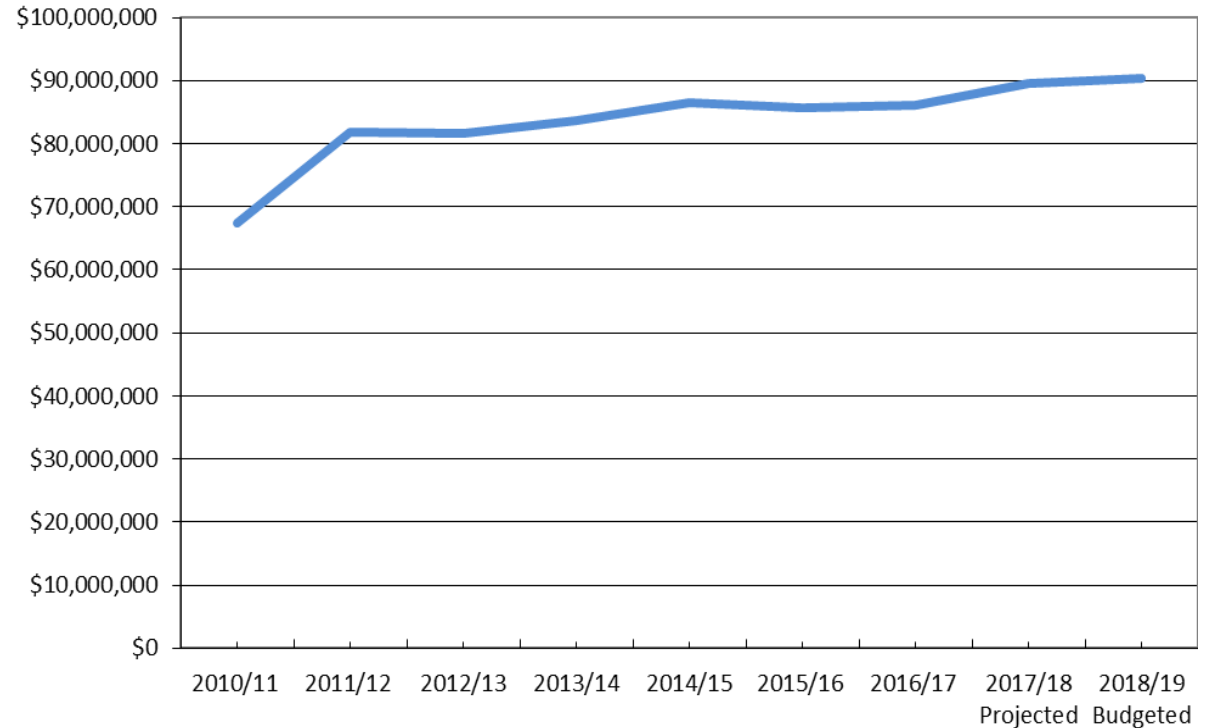
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$87,983,509	\$90,433,849	\$2,450,340

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

C.A.T.V. FRANCHISE TAX: Time Warner Cable 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.

Non-Property Tax Items



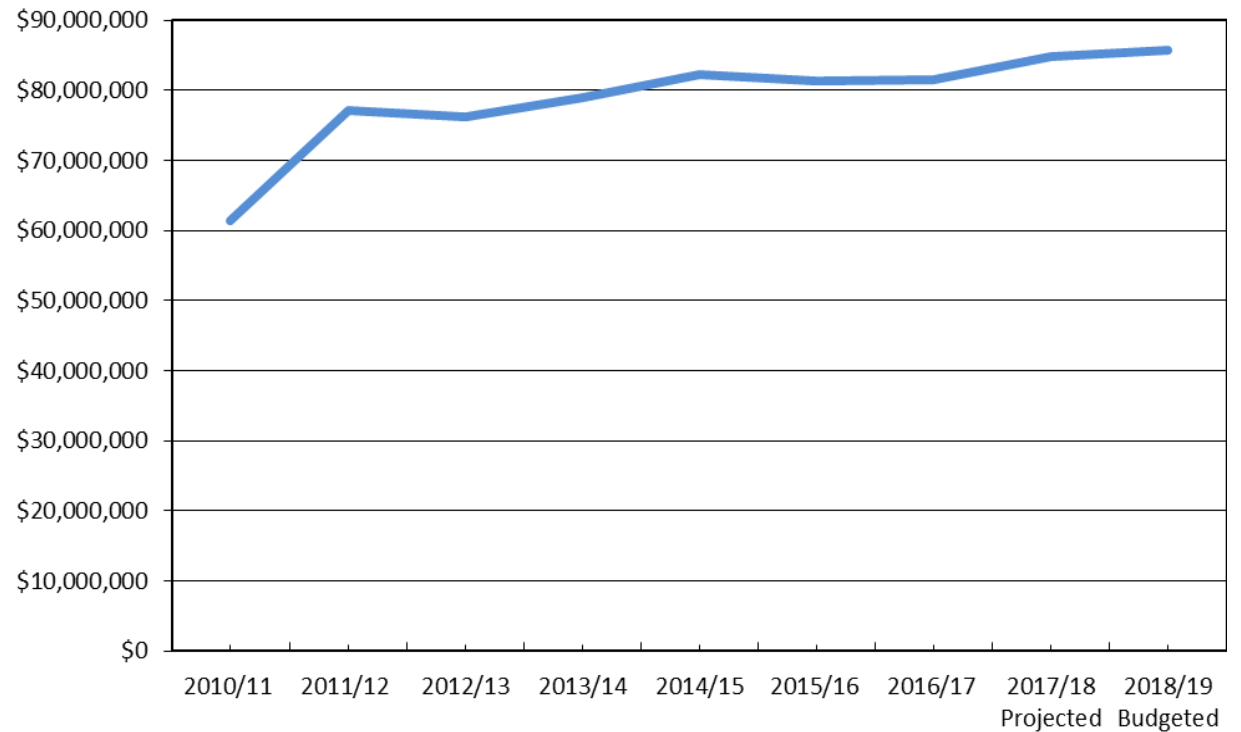
SALES TAX: The sales tax rate in Onondaga County is 8%. New York State receives 4% of these revenues, while Onondaga County currently shares the remaining 4% local tax with the City of Syracuse, and the suburban Towns, Villages and School Districts pursuant to a 2000 City/County agreement. In May 2010, a new agreement has been 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.

Sales Tax

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$83,351,509	\$85,696,849	\$2,345,340

Sales Tax Revenue



DOME STADIUM REIMBURSEMENTS: Beginning July 1, 2011, a new agreement was reached between the City and Syracuse University relating to traffic control for events held at the Carrier Dome. This agreement took effect as of July 1, 2010 and shall continue through June 30, 2016. The City provides all manpower for traffic control for scheduled events and the cost is shared by the City and SU. The City funds up to a maximum cost of \$150,000 for the current year and SU pays all remaining costs. The City's share is adjusted annual by the change in salaries.

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 2016/17 which will provide the City with annual payments, the first year will be \$800,000, with an annual increase of \$50,000 for the duration of five years, culminating in a \$1 million payment in the fifth year.

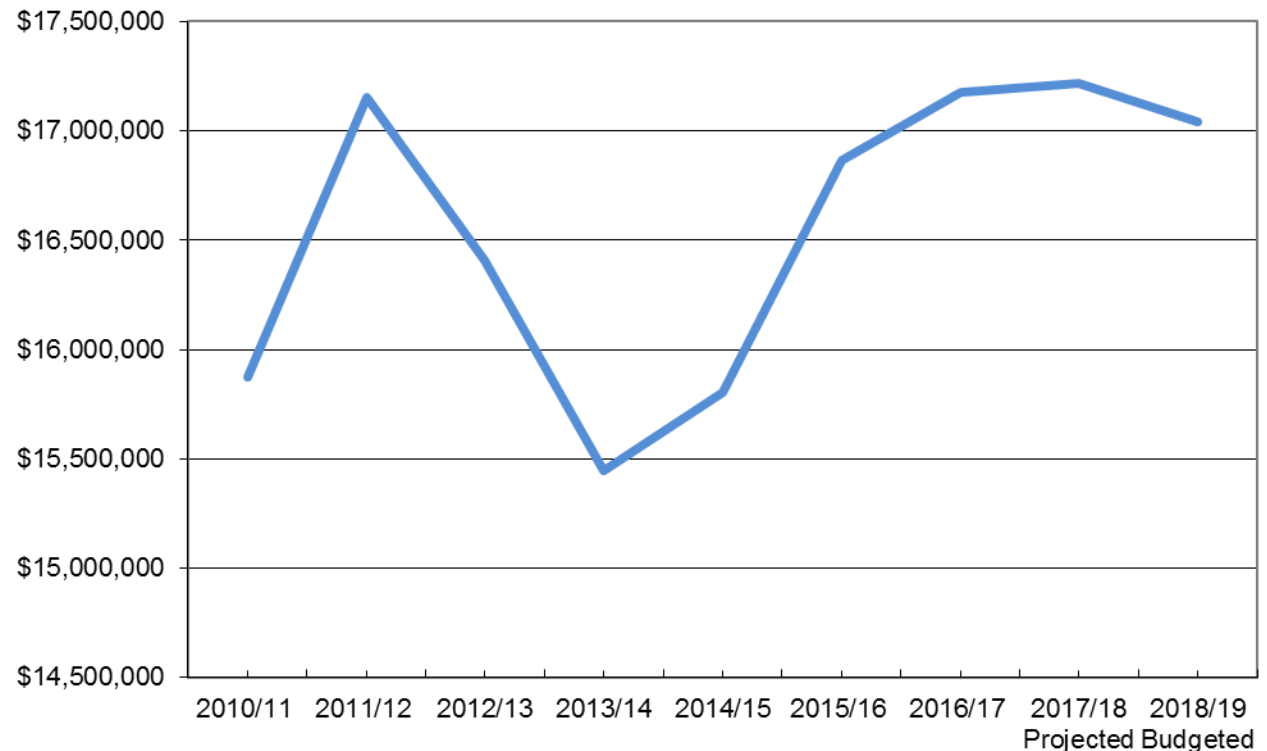
SUPPLEMENTAL SUPPORT – MISC.: The City and Crouse Health Systems, Inc. entered in to a five year agreement starting January 1, 2013 and ending December 31, 2017. This agreement was approved by the Common Council under Ordinance 607-2013. Crouse Health Systems will remit an annual payment of \$50,000 which shall be made on or before January 31st each year.

DEPARTMENTAL INCOME

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$16,319,169	\$17,039,403	\$720,234

Departmental Income, Total



FINANCE**Year-to-Year Comparison**

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$4,397,975	\$5,029,913	\$631,938

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

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

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

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

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

LICENSES: The Finance Department issues approximately 2,500 licenses annually. These include licenses for taxis and drivers, auctioneers, food vendors, amusement device operators, bill posting, bowling alleys, sentry dogs, dance and entertainment, second hand dealer, etc. Annual fees for these licenses vary from \$3.00 for a sentry dog license to \$1,500 for a food vendor's license. The fee for waste hauling permits is also included in this account.

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

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

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

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

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

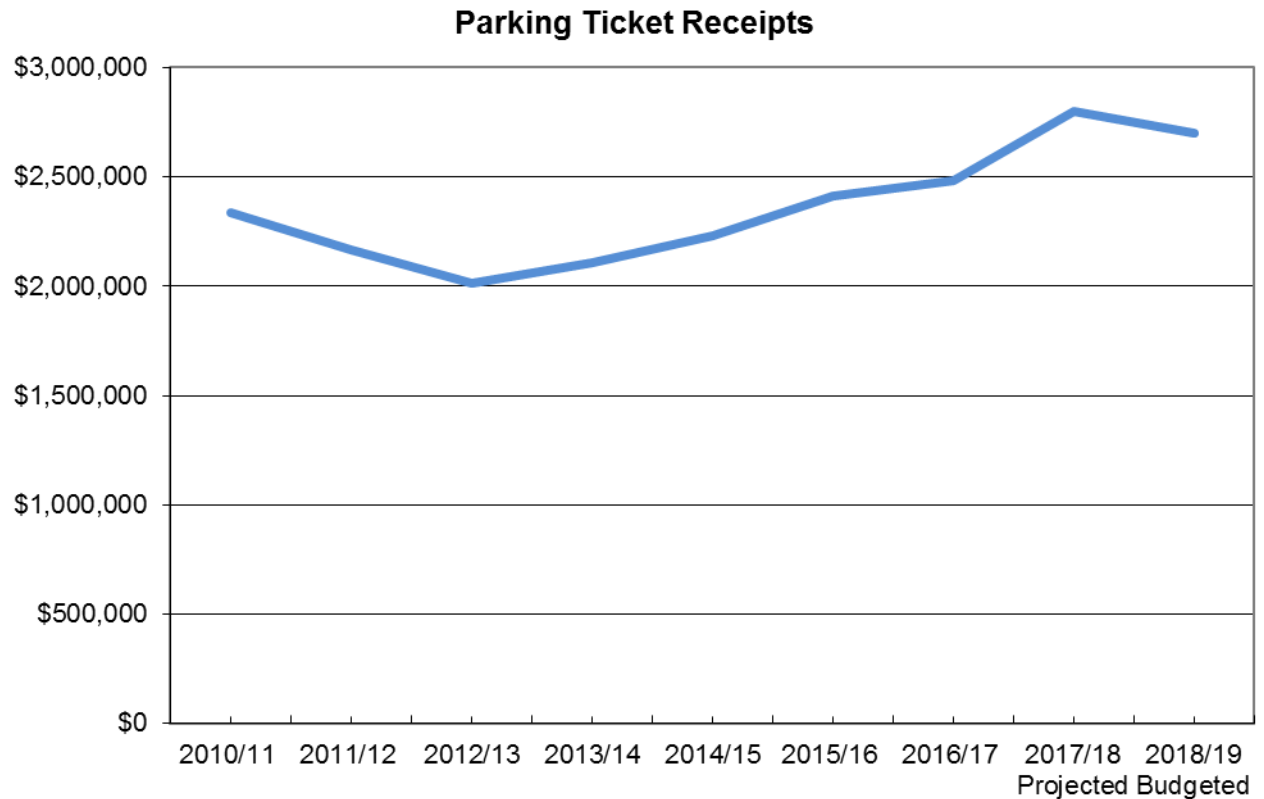
MISCELLANEOUS RECEIPTS: Examples of miscellaneous receipts include settlements from vendors with which the City has had a dispute, or reimbursement for expenses paid by the City in previous years.

RETURNED CHECK FEES: The City charges a \$25.00 fee for all returned checks.

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

Parking Ticket Receipts

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$2,275,000	\$2,700,000	\$425,000



CITY CLERK

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$60,000	\$55,000	(\$5,000)

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

CODE ENFORCEMENT

Year-to-Year Comparison

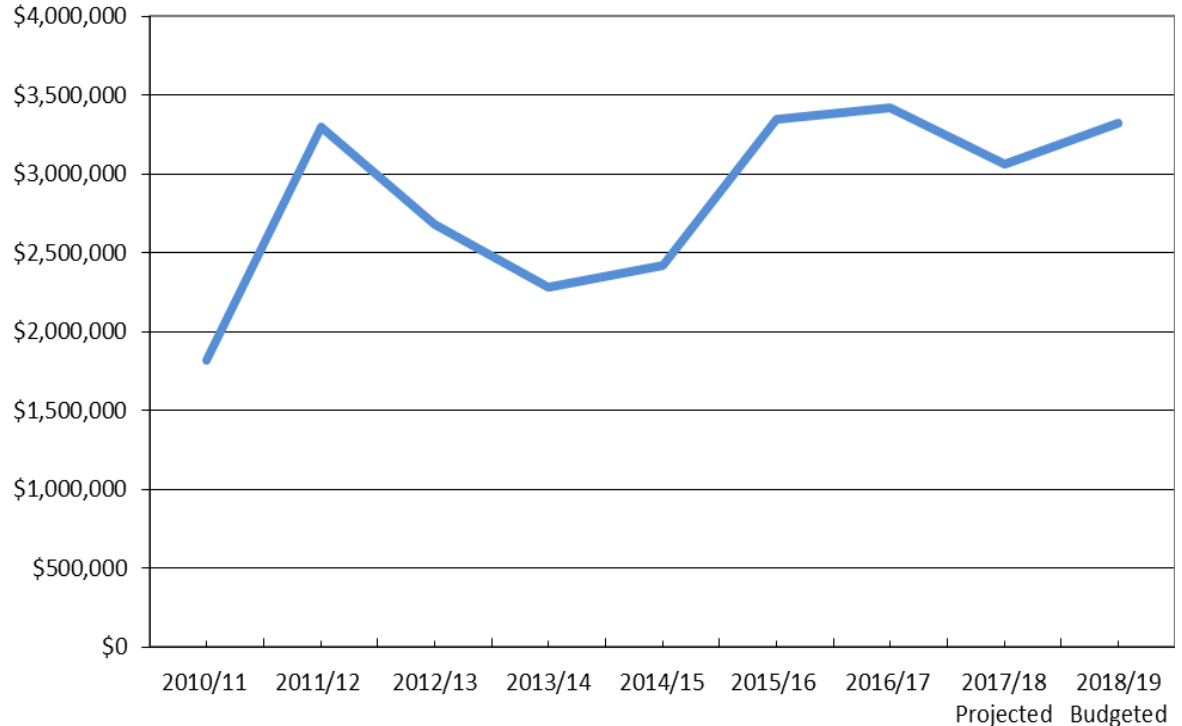
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$2,985,000	\$3,325,800	\$340,800

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 two year period. The owners will be charged a \$150.00 fee for this service. Property owners have the opportunity to have this fee waived in subsequent years if all their properties are in compliance with the Department of Code Enforcement.

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

Code Enforcement Revenues



CERTIFICATE OF USE: Syracuse issues Certificates of Use for the operation of all convenience stores, bars, restaurants, drug stores and food stores within the city. The certificate of use is \$500 for a 2-year period.

CERTIFICATES OF COMPLIANCE: These certificates are issued every five 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.

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

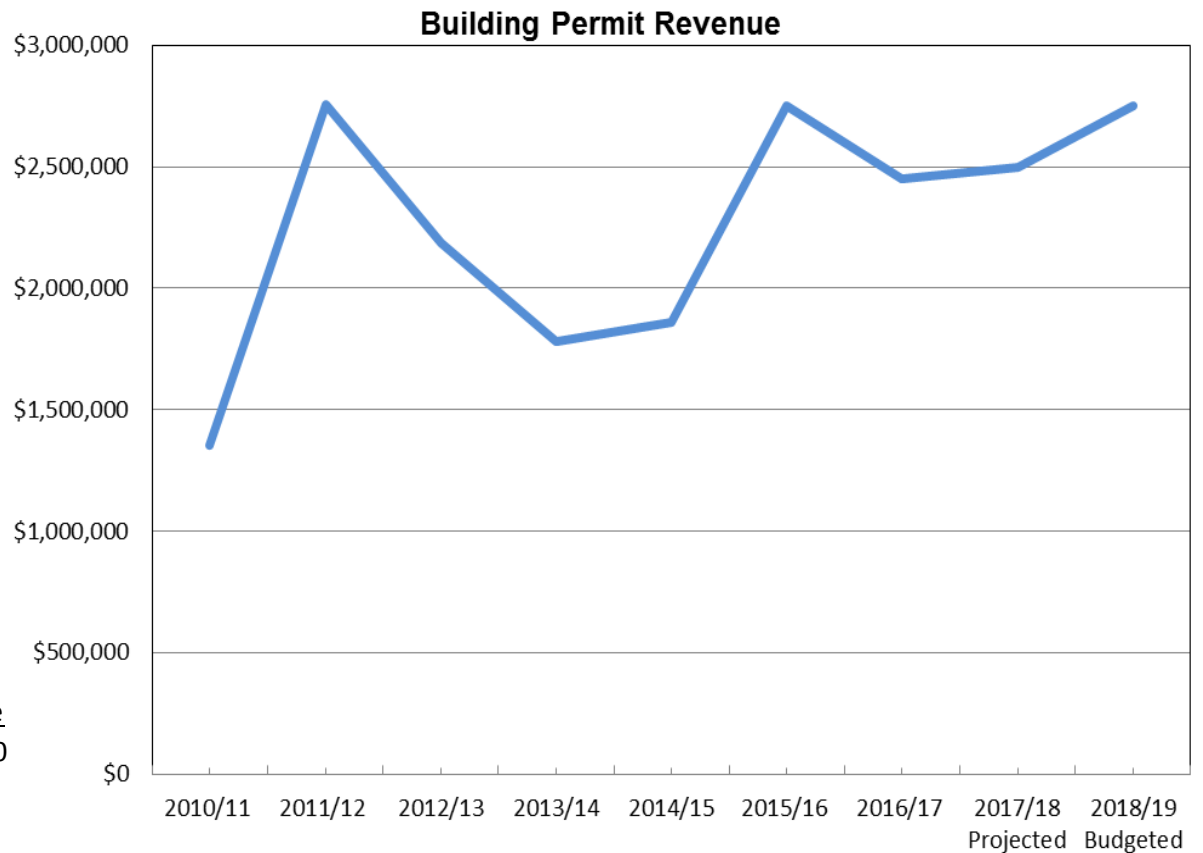
- \$60.00 commercial, new construction/additions
- \$40.00 commercial, renovation/remodeling
- \$30.00/unit for one- and two-family dwellings, new construction/additions
- \$25.00/unit for one- and two-family dwellings, renovation/remodeling
- \$25.00/unit for multiple dwellings, new construction/additions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

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

BUILDING PERMITS

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$2,418,000	\$2,750,000	\$332,000



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.

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

HEATING LICENSES: The City of Syracuse also issues heating licenses. This includes licenses for plumbers, and those working with hydronics and warm air heating. Any person wishing to do heating work within the City of Syracuse must be licensed on an annual basis. The fee for such licensing ranges from \$125.00 to \$500.00 annually, depending on the type of license applied for. In addition to the license revenue, this account also contains the fees collected for the heating exam, which range from \$75.00 to \$225.00, depending on the type of license applied for.

ELEVATOR LICENSES: The City of Syracuse conducts plan reviews and issues licenses for the installation and repair of elevators and escalators, and witnesses final inspections of same. It also oversees Elevator Board activities; coordinates 6-month and annual safety inspections, and 5-year full-load inspections; issues certificates relative to these inspections; and, oversees examinations and licensing of elevator inspectors. The fee for such licensing ranges from \$125.00 to \$255.00 annually, depending on the type of licensed applied for.

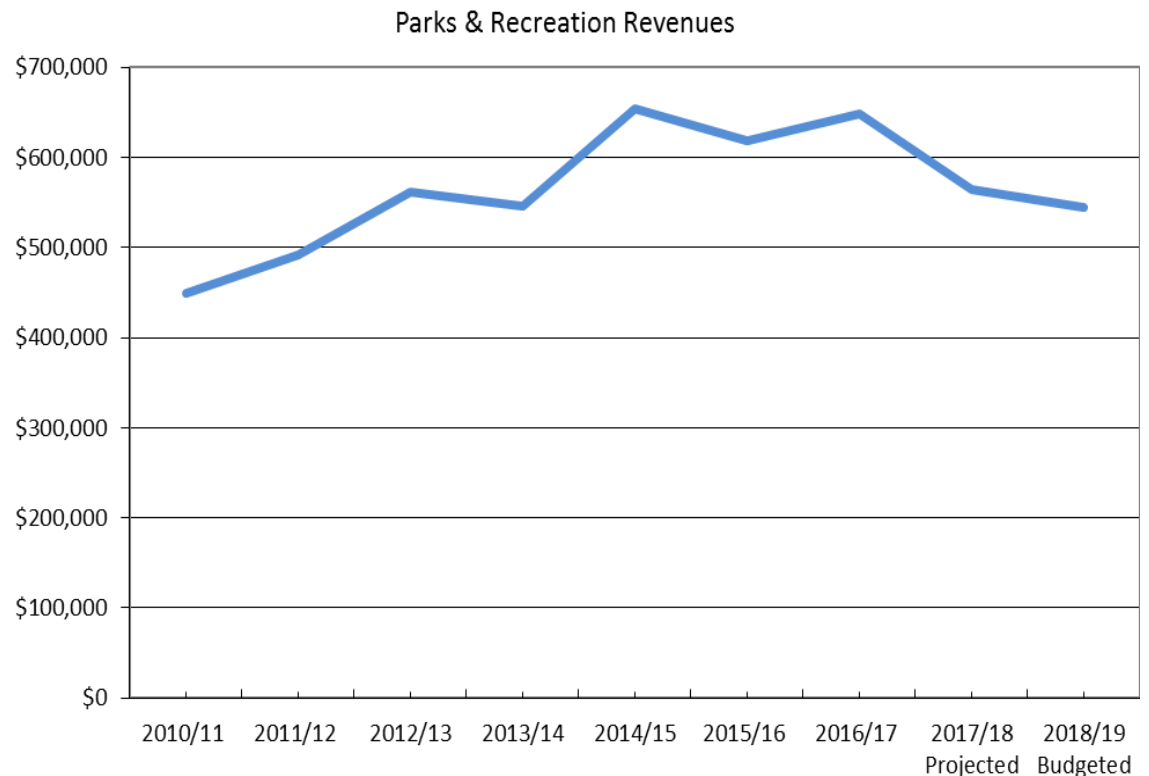
PARKING GARAGE REGISTRATIONS: The Property Conservation Code of the City of Syracuse requires the registration and annual certification of all parking garages operated within the City. This revenue item constitutes the collection of both the one-time registration fee of \$100 per facility, and the annual operating certification fee of \$150 per facility.

PARKS AND RECREATION

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$641,300	\$544,460	(\$96,840)

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.

PARK & RECREATION - REIMBURSEMENTS: Fees charged by the Park's department for special services.

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	\$10.00	\$35.00
Adult Water Exercise	\$35.00	\$60.00
Pre-competitive & Water Polo	\$30.00	\$55.00
Lap Swim	\$ 3.00	\$ 3.00
<u>Summer Camp Fees</u>		
	\$40.00/week	\$90.00/week
½ Day Camp/Youth Clinics (5-6 Session Clinics)	\$25/week	\$50.00/week
<u>Summer Basketball Leagues</u>		
Summer ACTION League	\$20.00/season	\$40.00/season
Summer ACTION Team League (based on above fees)	City Team \$225 Mixed Residency Team \$425 (deduct \$20 per city resident)	Non-City Team \$425
Junior ACTION Summer/Winter Leagues	\$10.00	\$20.00
<u>Clinics</u>		
Youth Sports Clinics	\$25.00	\$50.00
<u>Adult Fitness</u>		
	\$35.00	\$35.00 (\$5.00 per single class drop in)

XC Ski and snowshoe (Currently for Sunnycrest Park)

XC Trail Use Fee	\$ 2.00	\$ 2.00	Weekend/school break (when groomed)
	\$ 1.00	\$ 1.00	Weekend/school break Youth (when groomed)
Equipment Rental	\$ 5.00	\$ 5.00	Full XC Ski Rental Package/Adult (includes trail use)
	\$ 1.00	\$ 1.00	Full XC Ski Rental Package/Youth (with paying adult, includes trail use)
	\$ 2.00	\$ 2.00	XC ski components, per unit (poles, boots or ski)
	\$ 3.00	\$ 3.00	Snowshoe Rental (adult)
	Free	Free	Snowshoe Rental (youth with paying adult)

Ice Rink Fees (Includes In-Line Skating)

User Fees Juniors & Seniors-\$2.00/session, Adults-\$3.00/session

Yearly Season Passes:

Junior & Seniors	\$20.00	\$30.00
Adult	\$40.00	\$60.00
Family	\$60.00	\$100.00

Rink Rental \$100.00/hour for city affiliated groups, \$125.00/hour for non-city affiliated groups (Valley Hockey, Broomball & Speedskating groups are all at \$100.00)

Golf Fees

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

Yearly Season Passes (Juniors and Seniors)	\$40.00	\$65.00
(Adult)	\$100.00	\$125.00

Facility Usage and Service Fees

Permits \$30.00/permit - 4 hour block

Pools Indoor Pools: \$50.00/hr. + additional staff charge
Outdoor Pools: \$75.00/hr. + additional staff charge**Bandwagon Rental Fee**

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

Building Fee-Community Centers

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

Athletic Field Use

\$30.00 Permit Fee plus the following:
 \$15.00/hr./Grass Field
 \$60.00/hr./Grass Field with Lights
 \$50.00 Turf Field -City affiliated group w/o lights- with lights \$75/hr.
 \$75.00/hr.: Turf Field Non- city affiliated-with lights \$100/hr.

Electrical Hook-up Fee

\$20.00/day + current rate for electrician

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

FIRE**Year-to-Year Comparison**

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$49,000	\$12,000	(\$37,000)

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

<u>Permit Usage</u>	<u>Annual Fee</u>
Bulk Plant - A	\$50
Bulk Plant - B	\$75
Bulk Plant - C	\$150
Welding and Cutting	\$25
Private Pumps	\$10 per nozzle
Service Station Pumps	\$10 per nozzle
Tank Trucks	\$10 per vehicle/tank
Propane	\$25
Bulk Dry Cleaning	\$35
Coin Laundry Dry Cleaning	\$25
Explosive - Blasting	\$25
Explosive - Fireworks	\$25 per display
Tents	\$10 per unit
Hazardous Chemicals	\$40

SMOKE DETECTOR DONATIONS: A flat fee received from Onondaga County for each smoke detector installed by the department in the City of Syracuse.

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

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

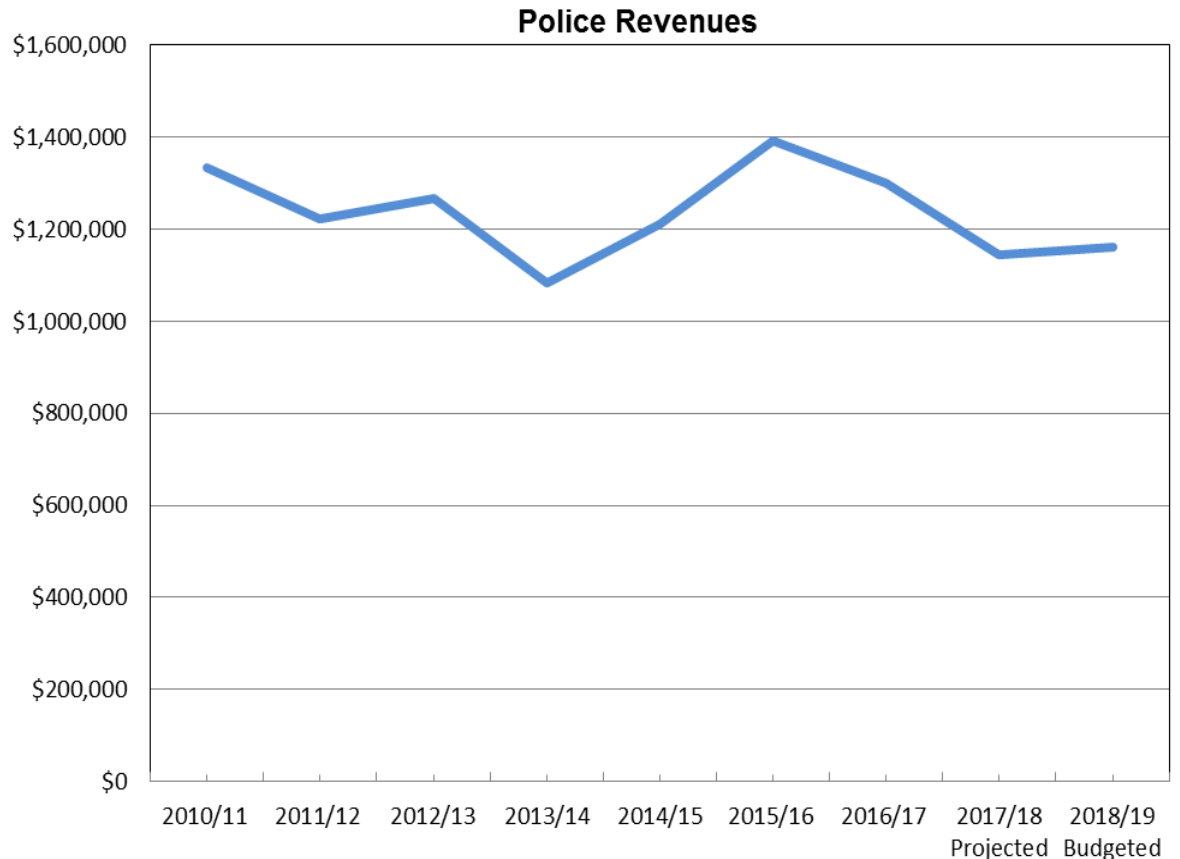
POLICE

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$1,161,200	\$1,160,200	(\$1,000)

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

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

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



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

POLICE UNCLAIMED PROPERTY: Proceeds from the sale of evidence.

CRIMINAL DIVISION:

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

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

LAW

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$450,000	\$375,000	(\$75,000)

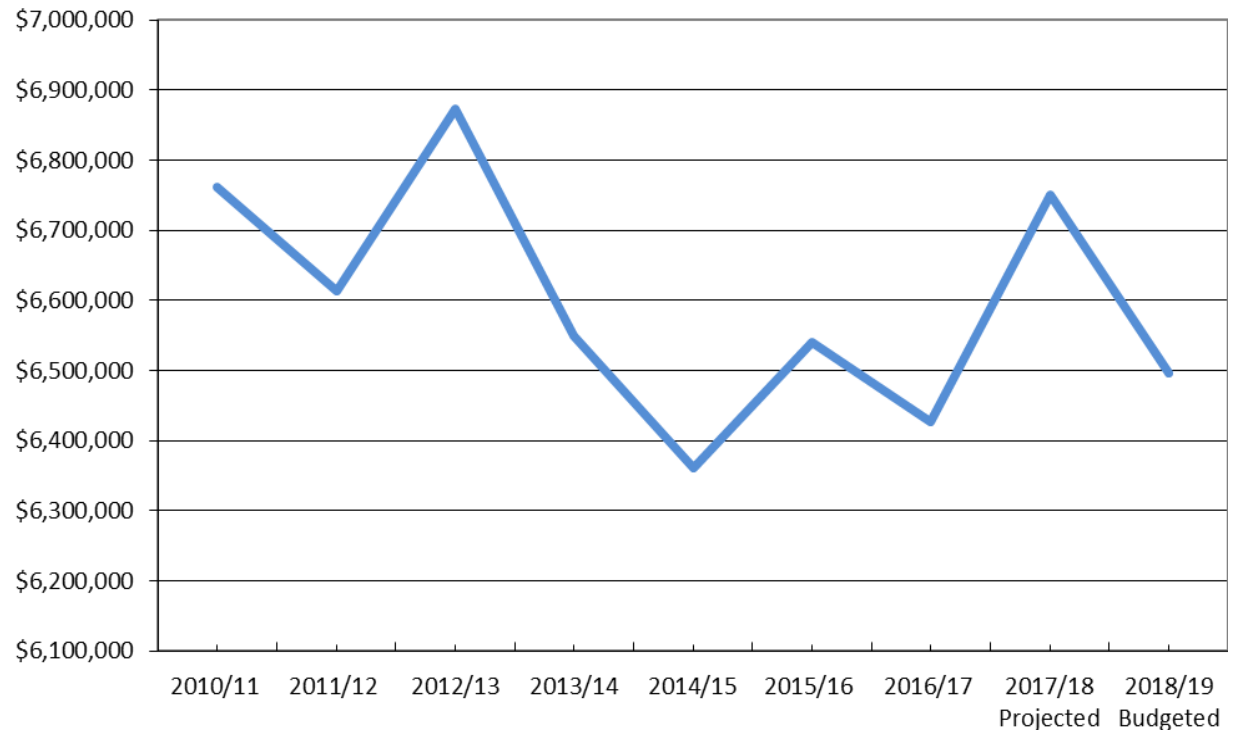
HOUSING COURT FINES: The City's Law Department handles approximately 600 housing court cases annually, the income generated in this account comes from civil penalties resulting from violations of various local housing codes. Frequently, the City is awarded its court costs plus a penalty from the completion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

PUBLIC WORKS

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$6,534,194	\$6,496,530	(\$37,664)

Department of Public Works Revenues



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

PAVING CUTS: Contractors, including Verizon and National Grid who cut into City streets pay the City \$3.32 per square foot for each cut.

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

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.

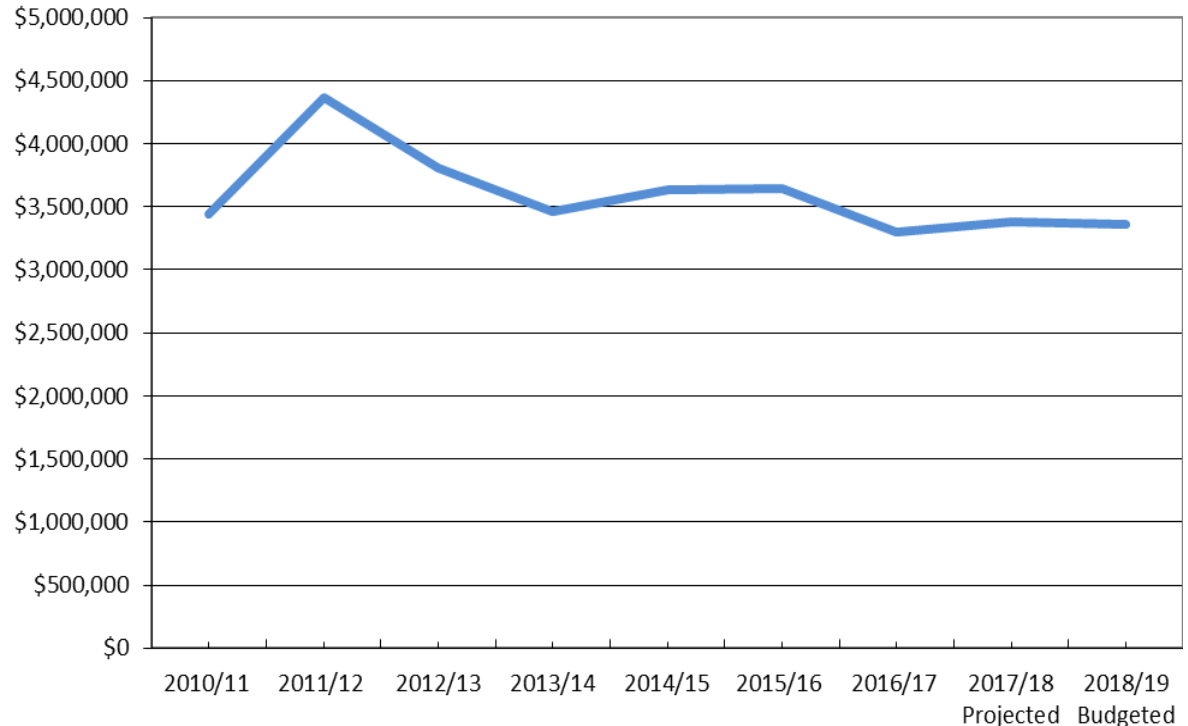
HARRISON STREET PARKING GARAGE:

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.

Parking Garage Receipts



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

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

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

Parking Garage Revenues

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$3,560,000	\$3,360,000	(\$200,000)

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

Parking Meter Receipts

Year-to-Year Comparison

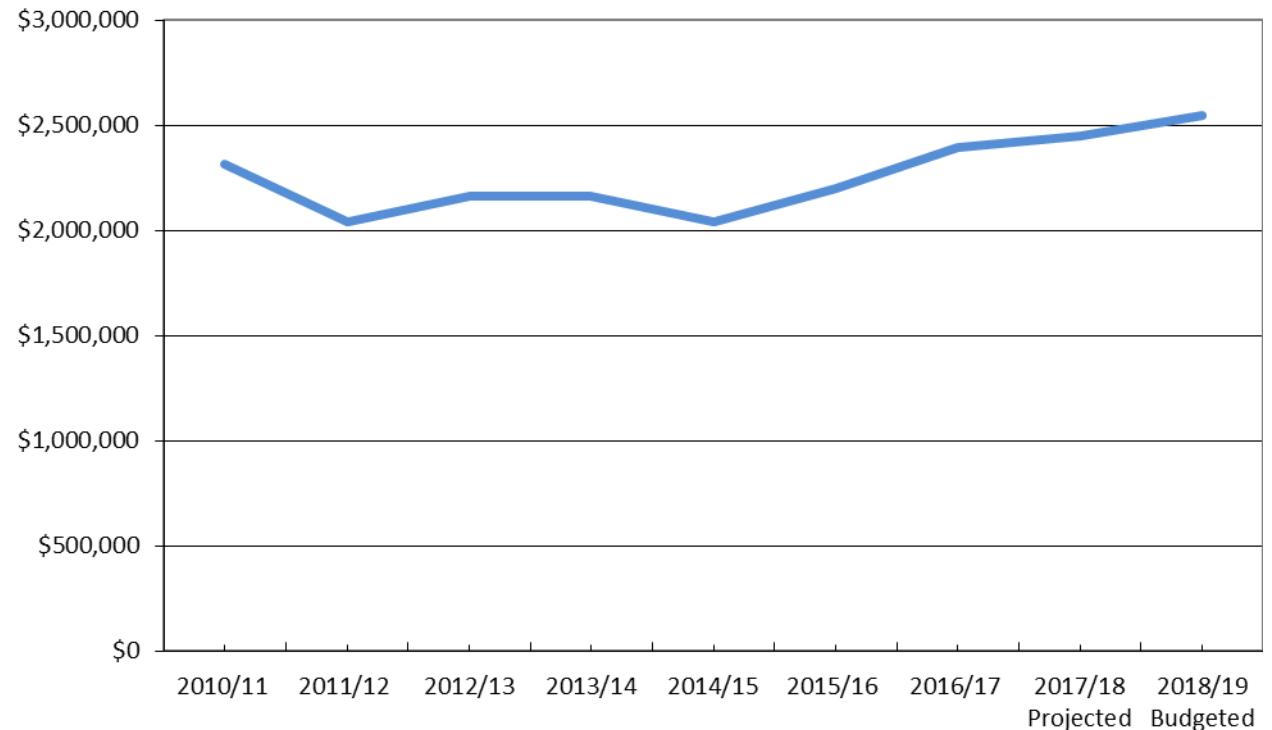
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$2,350,000	\$2,545,000	\$195,000

DPW LOADING ZONE PERMITS: Revenue from the issuance of permits allowing non-commercial vehicles to utilize loading zone areas.

SIDEWALK PERMITS: Revenue generated by permits 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.

Parking Meter Receipts



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

RECYCLING REVENUES: The Department of Public Works collects items from City households that have a market value at the local recycling facilities. Items such as scrap metal and corrugated cardboard generate revenue paid upon delivery. These revenues are deposited into this account.

REFUSE AND GARBAGE CHARGES: As of January 1, 1992, residential properties with more than ten living units and commercial properties must either contract with a private hauler or pay for City trash collection. The annual fee is \$320 for a 90-gallon container, or \$240 for a 65-gallon container, for pick-up once a week. These revenues represent fees collected by the City for those commercial accounts who choose City collection service. Also included in this account are fees paid by licensed private waste haulers who are required by City Ordinance to purchase equipment tags and stickers.

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

ASSESSMENT

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$40,500	\$40,500	\$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 or performed in accordance with predetermined agreements. 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

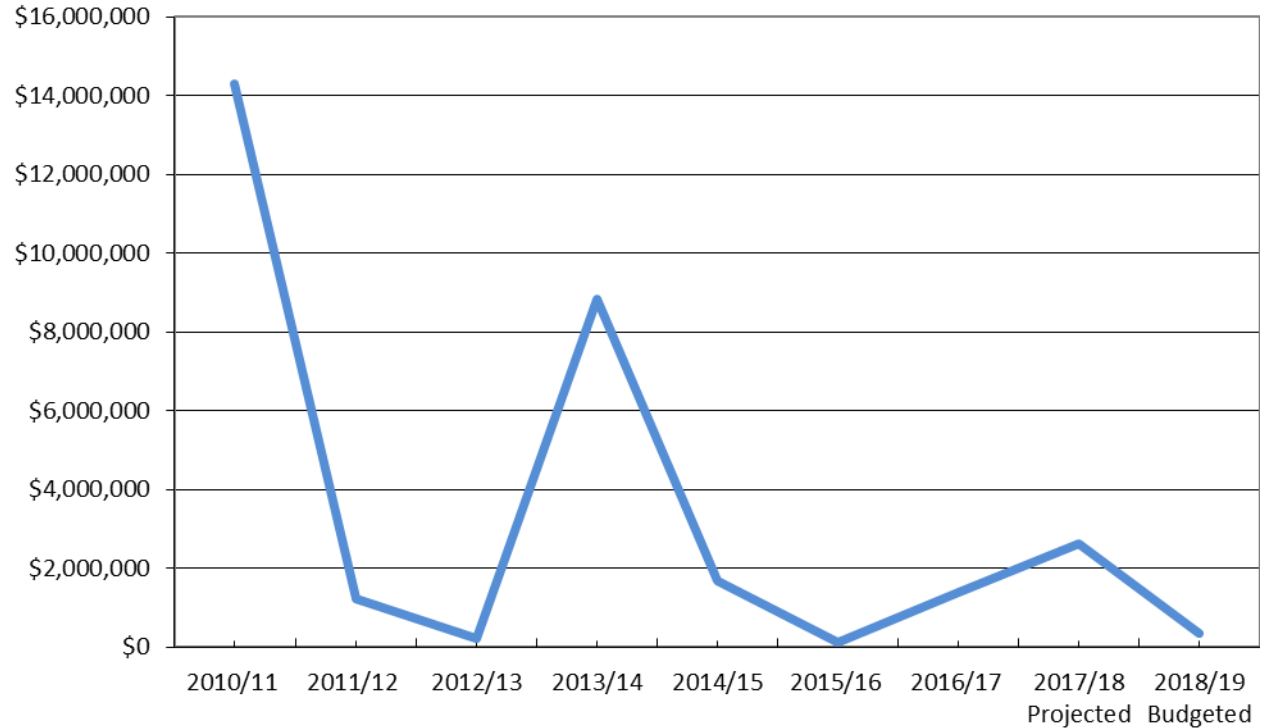
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$153,000	\$359,500	\$206,500

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.

Use of Money & Property



SALE OF PROPERTY

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$78,000	\$83,500	\$5,500

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

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

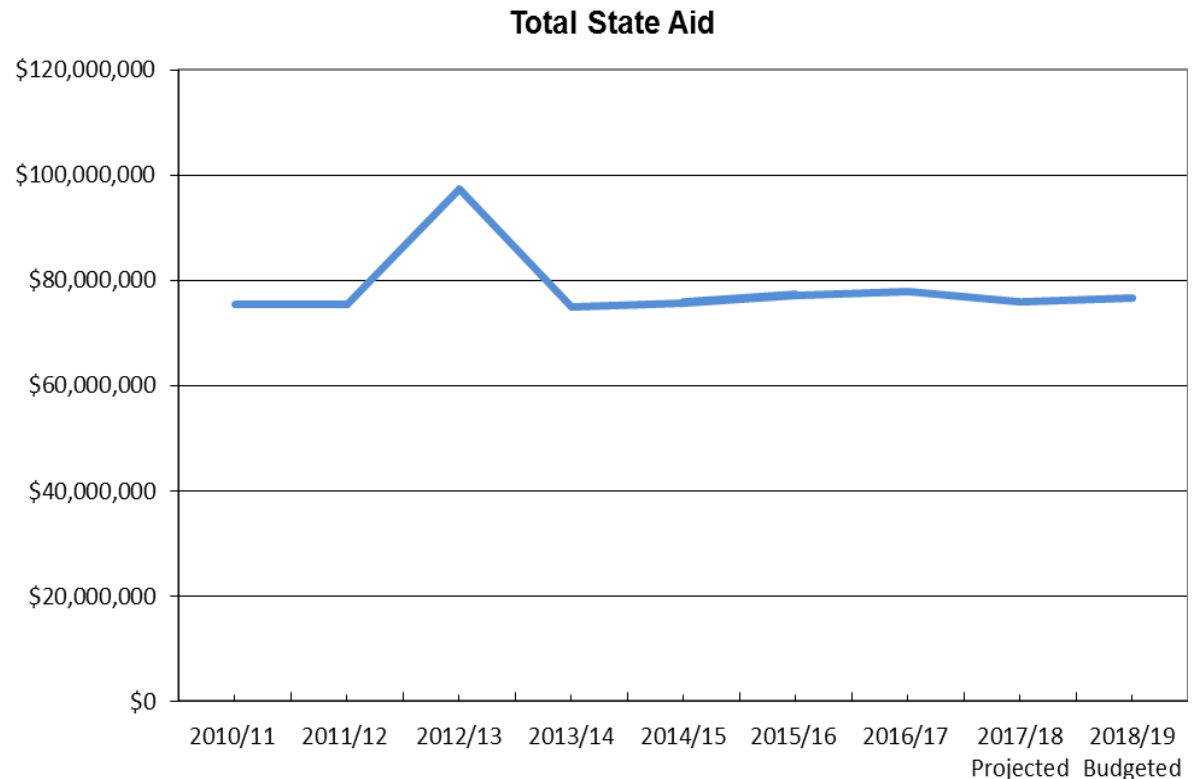
GAIN ON DISPOSAL OF ASSETS: The City of Syracuse holds approximately eight auctions and four sealed bid sales per year. Items included in these auctions and sales include equipment no longer usable by the City departments. The primary source of revenue from this account is generated from the vehicle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

STATE AID

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$76,076,124	\$76,652,128	\$576,004

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 annual calculations of road mileage and records of expenditures on street repair, reconstruction and cleaning to the State Department of Transportation. Revenue is dependent on continuing current expenditure levels; at least 75% of the aid must be spent for capital work.

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

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

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

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

FEDERAL AND STATE AID REIMBURSEMENTS

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$41,600	\$48,500	\$6,900

FEDERAL AID- FUGITIVE TASK FORCE: Reimbursements from the Dept. of Justice for Syracuse Police overtime details on the New York/New Jersey Regional Fugitive Task Force.

MISCELLANEOUS REVENUE & RESOURCES
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Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$9,595,000	\$7,525,424	(\$2,069,576)

SIDA REIMBURSEMENT: An agreement between the Syracuse Industrial Development Agency and the City to promote, attract, encourage and develop recreational and economically sound commerce and industry in order to advance job opportunities.

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.

AVIATION ENTERPRISE FUND

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$15,860,078	\$14,755,533	(\$1,104,545)

OTHER AVIATION REVENUE: This line includes the land rent for the freight building located on airport property, as well as a \$.9623 per square foot fee for rental of space within the freight building to third parties. The airport also collects rent for the land on which rental car lots and maintenance facilities are located.

CONCESSION REVENUE: The operators of gift shops, the restaurant, car rental agencies, the barber shop, advertising, ground transportation providers, baggage delivery and other private commercial activities located at the airport pay a percentage of gross sales(or a fixed fee) to the airport. Each contract is negotiated separately, and rates vary from 7% to 50% of gross revenue.

LANDING FEES: Airlines and freight carriers pay a landing fee to use airport facilities. Fees are calculated annually based on estimated expenses and anticipated landed weight. Passenger and cargo carriers currently pay \$4.65 per thousand pounds of landed weight. Carriers that are not signatory to the agreement pay \$5.35 per thousand pounds of landed weight. The total number of revenue-producing landings at the airport is about 24,000 to 25,000 per year.

PARKING LOTS: The airport has an agreement with a private contractor to operate the parking garage and open lot located on the airport grounds. Under the terms of that agreement, the airport pays a fixed amount for management fees of \$1,574,000/annually or \$131,166/monthly.

TERMINAL BUILDING INCOME: In addition to the percentage of gross revenue paid to the airport, some concessions pay rental from the space that their operations occupy in the airport terminal building. Similarly, airlines pay rent for the space in the terminal that their ticketing and other operations occupy. The airport also receives reimbursement for utilities from commercial operations in the terminal, as well as reimbursement for the cost of police coverage of the security checkpoints.

INTEREST ON RESERVES: This line is for earnings on bank deposits of surplus cash not currently in use by the fund.

INTEREST ON OPERATING FUNDS: Cash needed for operating expenses are held in interest bearing accounts until such time as cash flow dictates its use.

DEBT RESERVE APPLIED-AVIATION: Debt reserve applications for the Enterprise Fund are shown in the 2018/19 budget as revenue. Debt reserve accounts for monies that are legally restricted for the payment of long-term debt.

WATER FUND

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$24,450,199	\$23,577,639	(\$872,560)

SALE OF WATER: These revenues represent monies received from users of the City's water system. The current rate schedule effective, July 1, 2017, is as follows:

CITY OF SYRACUSE:

Minimum rate per quarter (based on 1,300 cu.ft.)	\$38.61/unit
First 30,000 cubic feet per quarter	\$2.97/100 cu.ft.
Next 30,000 cubic feet per quarter	\$2.39/100 cu.ft.
All over 60,000 cubic feet per quarter	\$2.11/100 cu.ft.

Minimum rate per month (based on 433.3 cu.ft.)	\$12.87/unit
First 10,000 cubic feet per month	\$2.97/100 cu.ft.
Next 10,000 cubic feet per month	\$2.39/100 cu.ft.
All over 20,000 cubic feet per month	\$2.11/100 cu.ft.

SUBURBAN: (Except for the Town of Dewitt)

Minimum rate per quarter (based on 1,300 cu.ft.)	\$57.99/unit
First 30,000 cubic feet per quarter	\$4.46/100 cu.ft.
Next 30,000 cubic feet per quarter	\$3.56/100 cu.ft.
All over 60,000 cubic feet per quarter	\$3.18/100 cu.ft.

Minimum rate per month (based on 433.3 cu.ft.)	\$19.33/unit
First 10,000 cubic feet per month	\$4.46/100 cu.ft.
Next 10,000 cubic feet per month	\$3.56/100 cu.ft.
All over 20,000 cubic feet per month	\$3.18/100 cu.ft.

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

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

SEWER FUND

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$6,149,043	\$6,094,181	(\$54,862)

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

DOWNTOWN SPECIAL ASSESSMENT FUND

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$850,000	\$985,000	\$135,000

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
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Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$75,000	\$75,000	\$0

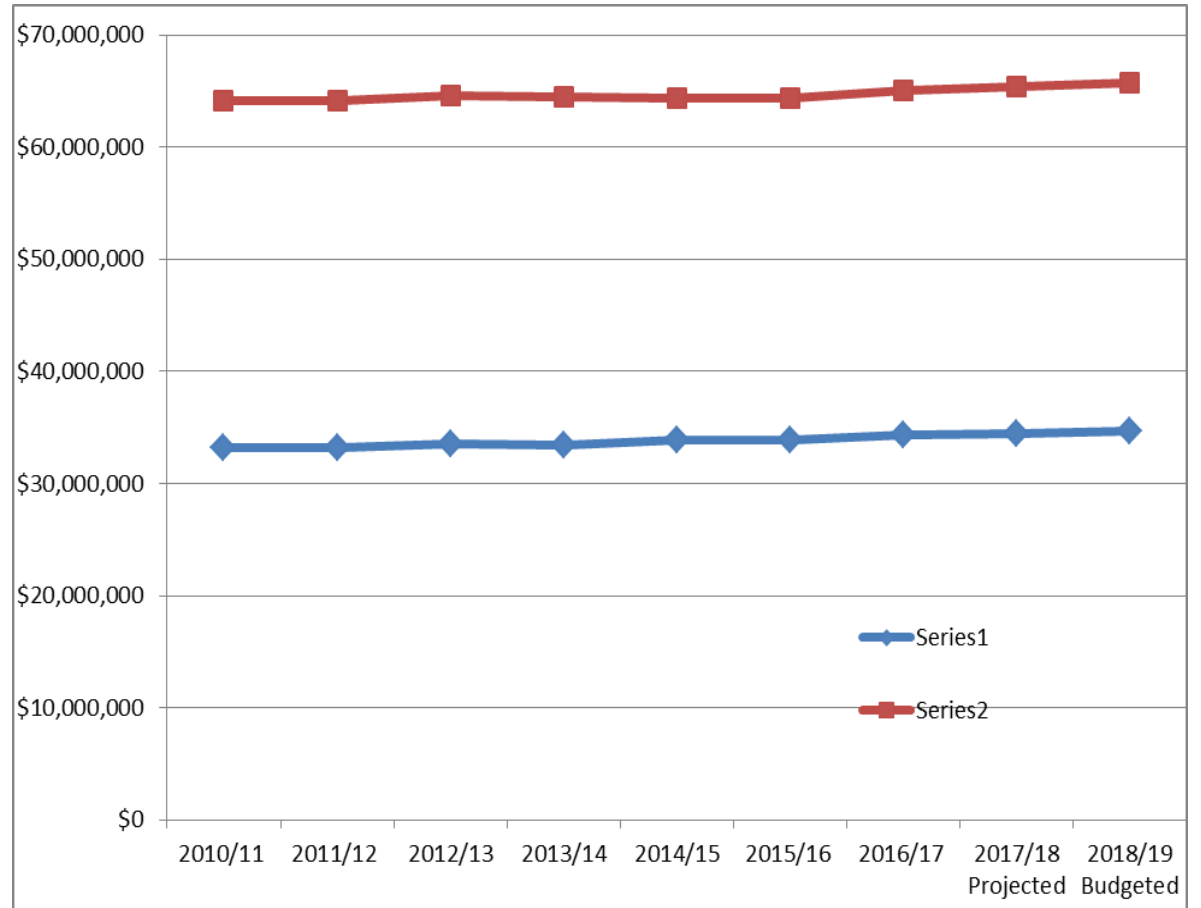
SPECIAL DISTRICT ASSESSMENT: The establishment of the Crouse-Marshall Special Assessment District was approved by local ordinance in 2001. The funding provides maintenance and repairs of infrastructure constructed in the area pursuant to a federal grant. Management, marketing and security measures are 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

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$34,465,755	\$34,706,575	\$240,820

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 2018/19 CITY SPECIAL OBJECTS OF EXPENSE ACCOUNTS

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

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$500,000	\$500,000	\$0

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

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$225,000	\$215,000	(\$10,000)

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

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$360,000	\$425,000	\$65,000

POSTAGE: Per the agreement with Onondaga County in 2010, the City pays the county for processing the City's business mail.

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$250,000	\$240,000	(\$10,000)

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

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$90,000	\$90,000	\$0

UNALLOCATED INSURANCE: These funds are used to purchase insurance for certain City owned buildings.

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$35,000	\$54,300	\$19,300

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

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$40,000	\$37,300	(\$2,700)

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

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$200,000	\$200,000	\$0

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

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$80,000	\$80,000	\$0

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

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$3,000	\$1,000	(\$2,000)

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

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$300,000	\$300,000	\$0

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

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$270,000	\$275,000	\$5,000

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

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$150,000	\$128,000	(\$22,000)

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

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$75,000	\$76,551	\$1,551

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

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$100,000	\$100,000	\$0

GASB45 ACTUARIAL VALUATION: This account represents the payments for a firm to provide the annual valuation of providing health insurance to employees after retirement.

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$4,500	\$25,000	\$20,500

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>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$8,000	\$7,000	(\$1,000)

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>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$0	\$750,000	\$750,000

ONONDAGA HISTORICAL ASSOCIATION: This account is the City's donation 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>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$20,000	\$20,000	\$0

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

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$31,000	\$25,000	(\$6,000)

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

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$45,000	\$40,000	(\$5,000)

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.

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$204,982	\$181,527	(\$23,455)

INTERFAITH WORKS DIVERSITY TRAINING PROGRAM: This money will help InterFaith Works to focus on creating dialogue on community issues and promote the racial and religious diversity of our community.

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$30,000	\$30,000	\$0

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

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$10,000	\$3,500	(\$6,500)

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>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$500,000	\$500,000	\$0

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

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$12,500	\$12,500	\$0

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

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</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>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$20,000	\$15,000	(\$5,000)

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

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$50,000	\$50,000	\$0

TOMORROW'S NEIGHBORHOODS TODAY: Tomorrow's Neighborhoods Today also known as TNT consists of eight neighborhoods – Downtown, Westside, Southside, Valley, Eastside, Eastwood, Northside and Lakefront. This account provides additional funding for TNT approved projects.

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$80,000	\$80,000	\$0

CENTRAL NEW YORK COMMUNITY FOUNDATION: These payments are the City's contribution to the Say Yes Program through the New York Community Foundation which is responsible for the financial reporting of the Say Yes Program.

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$1,000,000	\$1,000,000	\$0

PARKS CONSERVANCY: Funds go to a private non-profit citizens' group (SPC) that works together with the city's Park & Recreation Department toward a more vibrant and active parks system. Its goal is to aid in maintaining the parks through proper planning and fund raising for additional moneys to keep the parks up and functioning.

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$10,000	\$9,000	(\$1,000)

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.

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$14,000	\$14,000	\$0

NEIGHBORHOOD WATCH: This account represents an agreement between the City of Syracuse and the Neighborhood Watch Groups for annual funding of various neighborhood watch operations. This organization, made up of various groups, helps residents address concerns in their communities.

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$55,000	\$55,000	\$0

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. This helps in alleviating their costs.

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$200	\$200	\$0

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

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$5,235,572	\$4,505,000	(\$730,572)

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.

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$18,952,550	\$18,410,100	(\$542,450)

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>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$8,004,536	\$7,898,150	(\$106,386)

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>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$3,510,000	\$3,831,075	\$321,075

PERSONAL INJURY PROTECTION: This account pays for lost wages to employees injured on the job in a motor vehicle accident.

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$50,000	\$50,000	\$0

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

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$950,000	\$950,000	\$0

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

Year-to-Year Comparison

<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$75,000	\$75,000	\$0

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

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$165,000	\$165,000	\$0

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

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$10,000	\$10,000	\$0

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

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$200,000	\$180,000	(\$20,000)

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

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$46,730,800	\$44,122,000	(\$2,608,800)

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.

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$40,000	\$40,000	\$0

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

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$330,000	\$290,544	(\$39,456)

RAN INTEREST: This is the interest on revenue anticipation notes which allows the City to pay expenses until revenue is received (cash flow borrowing).

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$450,000	\$450,000	\$0

JUDGEMENT & CLAIMS: This account includes any fees for outside Council representing the City in legal proceedings and also includes any judgements awarded by the court.

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$1,000,000	\$1,000,000	\$0

TRANSFER – CITY SCHOOL DISTRICT: Per the maintenance of effort requirements under NYS Chapter 57 Laws of 2007 Section 2576 subsection 5-b, Cities with dependent school districts are required to make their districts whole. This account is the school district's maintenance from the City.

<u>Year-to-Year Comparison</u>		
<u>2017/2018</u>	<u>2018/2019</u>	<u>Change</u>
\$0	\$0	\$0

GENERAL FUND DEPARTMENTAL APPROPRIATIONS

COMMON COUNCIL

I. 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Legislative	72%	Council Meetings (Regular)	23	23	23
		Council Meetings (Special)	1	6	4
		Agenda Study Sessions	46	46	46
		Committee Meetings	19	40	30
		Public Hearings	9	20	15
		Ordinances Proposed	1,077	1,600	1,350
		Resolutions Proposed	35	50	50
		Local Laws Proposed	9	12	12
		Ordinances or Local Laws Defeated	1	3	3
Administrative	28%	Purchase Transactions	25	25	25
		Constituent Calls/Letters	5,000	5,000	5,000
		Payrolls Processed	26	26	26

PERSONAL SERVICE DETAILS

COMMON COUNCIL

01.10100

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
President of the Common Council	FLAT	\$24,408	1	1
Councilor-at-Large	FLAT	\$21,224	4	4
District Councilor	FLAT	\$21,224	5	5
Legislative Aide	16	\$58,345-\$66,108	1	1
Administrative Officer	12	\$44,706-\$51,024	0	1
Administrative Officer	11	\$41,846-\$48,172	1	0
Secretary to the Common Council	11	\$41,846-\$48,172	2	2
		GRAND TOTAL	14	14

Common Council
01.10100

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	416,851	423,545	409,136	420,911
Total Personal Services	416,851	423,545	409,136	420,911
Equipment				
520200 Office Equipment & Furnishings	0	0	25,646	1,000
Total Equipment	0	0	25,646	1,000
Contractual & Other Expenses				
540300 Office Supplies	4,063	4,020	4,388	4,800
540500 Operating Supplies & Expenses	6,539	800	935	950
540700 Equipment Repair, Supplies & Services	0	400	0	400
541500 Professional Services	0	50,000	164	30,000
541600 Travel, Training & Development	0	2,500	0	2,500
Total Contractual & Other Expenses	10,602	57,720	5,487	38,650
TOTAL:	427,453	481,265	440,269	460,561

CITIZEN REVIEW BOARD

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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Operations	70%	Complaints Filed	86	100	120
		Panel Hearing	28	26	35
		Public Board Meetings	12	12	12
Board Support & Training	15%	Training for Board Members and Administrator/Staff	1	1	3
Community Activities	10%	Community Outreach Events	12	10	15
Public Information	5%	Monthly Statistical Update Reports Annual/Quarterly Reports	12/4	0	12/4

PERSONAL SERVICE DETAILS

CITIZEN REVIEW BOARD

01.10500

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Program Coordinator-Citizen Review Board	16E	\$47,675-\$64,707	1	1
Typist II	8	\$35,471-\$39,819	1	1
		GRAND TOTAL	2	2

Citizens Review Board
01.10500

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	72,137	99,942	97,731	96,550
Total Personal Services	72,137	99,942	97,731	96,550
Contractual & Other Expenses				
540300 Office Supplies	2,916	3,300	3,132	3,290
540500 Operating Supplies & Expenses	1,152	9,310	6,698	10,175
541500 Professional Services	12,982	25,050	20,500	15,900
541600 Travel, Training & Development	2,370	2,475	2,325	2,625
Total Contractual & Other Expenses	19,420	40,135	32,655	31,990
TOTAL:	91,557	140,077	130,386	128,540

EXECUTIVE DEPARTMENT
Summary of Departmental Appropriations

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Office of the Mayor	490,603	486,666	654,863	745,484
Office of Administration	148,839	151,597	119,855	0
Office of Innovation	78,592	150,955	154,635	383,859
Office of Management & Budget	441,643	461,503	330,428	341,484
Division of Purchase	47,218	40,685	62,029	76,234
Office of Personnel & Labor Relations	594,633	628,667	619,415	575,805
Total Department of Research	304,405	343,253	282,893	340,048
Bureau of Information Technology	1,347,043	1,565,469	1,502,198	1,672,962
Total Executive:	3,452,978	3,828,795	3,726,316	4,135,876

EXECUTIVE DEPARTMENT

OFFICE OF THE MAYOR

I. Program Responsibilities:

The Mayor is the Chief Executive of the City. 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 Management and Budget, Office of Accountability, Performance and Innovation, Office of Personnel and Labor Relations, Bureau of Research and the Bureau of Information Technology.

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF THE MAYOR*

01.12100

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Mayor	FLAT	\$115,000	1	1
Chief of Staff	23E	\$89,225-\$115,480	1	1
Director of Mayoral Initiative	23E	\$89,225-\$115,480	1	1
Director of Administration	22E	\$78,750-\$100,378	0	1
Executive Assistant to the Mayor	22E	\$78,750-\$100,378	0	1
Director of Intergovernmental Affairs	20E	\$69,874-\$90,502	0	1
Executive Assistant to the Mayor	15E	\$42,571-\$55,132	1	0
Research and Communications Officer	11E	\$29,690-\$40,014	1	1
Confidential Aide	10	\$39,200-\$45,529	2	0
Confidential Aide	7	\$33,660-\$37,782	0	1
Information Aide	1	\$28,841-\$29,504	0	1
		Subtotal	7	9
<u>Temporary Services</u>				
Sr. Executive Secretary	FLAT	\$30,000	1	1
Director of Communications	FLAT	\$52.86	1	0
		Subtotal	2	1
		GRAND TOTAL	9	10

In 2018-19 the **Office of the Mayor** was reorganized to include the **Office of Administration** .

Office of the Mayor
01.12100

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	381,419	345,316	494,098	681,584
510300 Temporary Services-P/T	32,020	106,750	56,941	30,000
Total Personal Services	413,439	452,066	551,039	711,584
Contractual & Other Expenses				
540300 Office Supplies	10,868	15,400	11,900	15,400
540500 Operating Supplies & Expenses	662	2,200	1,040	1,500
541500 Professional Services	58,073	1,000	74,884	1,000
541600 Travel, Training & Development	7,560	16,000	16,000	16,000
Total Contractual & Other Expenses	77,164	34,600	103,824	33,900
TOTAL:	490,603	486,666	654,863	745,484

EXECUTIVE DEPARTMENT

OFFICE OF ADMINISTRATION

I. 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.

The Director of Administration serves as an advisor to the Mayor on major policy options and makes recommendations for appropriate action. He/She also serves as a liaison between the Common Council, the City Clerk's Office and the Administration.

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF ADMINISTRATION*

01.12110

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Director of Administration	23E	\$89,225-\$115,480	1	0
Secretary to Director of Administration	13	\$47,860-\$54,900	1	0
		GRAND TOTAL	2	0

*In 2018-19 the **Office of Administration** was reorganized and is now included in the Mayor's Office.

Office of Administration
01.12110

	<u>FY17 Actual</u>	<u>FY18 Adopted</u>	<u>FY18 Projected</u>	<u>FY19 Adopted</u>
Personal Services				
510100 Salaries	100,023	99,640	74,731	0
Total Personal Services	100,023	99,640	74,731	0
Contractual & Other Expenses				
540300 Office Supplies	107	200	0	0
541500 Professional Services	48,379	51,257	44,638	0
541600 Travel, Training & Development	331	500	486	0
Total Contractual & Other Expenses	48,816	51,957	45,124	0
TOTAL:	148,839	151,597	119,855	0

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

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Innovations	100%	Priorities Identified	2	4	4
		Partnerships Established	8	10	10
		Measurement Metrics Created	21	32	150
		Policies/Initiatives Implemented	13	20	20

Office of Innovation
01.12140

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510300 Temporary Services-P/T	3,276	0	0	0
Total Personal Services	3,276	0	0	0
Contractual & Other Expenses				
540300 Office Supplies	5,691	9,000	19,500	4,000
540500 Operating Supplies & Expenses	3,414	9,800	1,700	21,000
541100 Utilities	2,005	2,200	1,523	1,760
541500 Professional Services	427,531	350,673	304,210	609,237
541600 Travel, Training & Development	20,021	35,000	22,381	19,700
541800 Postage & Freight	13	0	0	0
549100 Less: Reimbursements from Other Funds	(383,358)	(255,718)	(194,679)	(271,838)
Total Contractual & Other Expenses	75,316	150,955	154,635	383,859
TOTAL:	78,592	150,955	154,635	383,859

EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF BUDGET

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Financial Management/Planning	77%	City Department Budgets Analyzed, Prepared & Reviewed	49	49	49
		Multi-Year Capital Improvement Program Prepared	1	1	1
		Annual Allotment Schedule Prepared	1	1	1
		Budget Amendments	21	17	12
		Multi-Year Financial Plan	1	1	1
		Mid-Year Budget Report	1	1	1
Management and Productivity	14%	Analysis & Review of Budget Adjustments	870	900	840
Capital Finance/Debt Planning	9%	Bonding and Fund Investment			
		Notes Issued/Reviewed	3	3	3
		Serial Bonds Issued	3	3	2
		Projects Being Financed	25	19	20
		Review and Analysis of Debt Service	30	30	30

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF MANAGEMENT AND BUDGET DIVISION OF BUDGET

01.13400

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Director of Management & Budget	22E	\$78,750-\$100,378	1	1
Assistant Budget Director	17E	\$53,019-\$69,393	1	1
Budget Analyst III	16	\$58,345-\$66,108	1	1
Management Analyst	16	\$58,345-\$66,108	1	1
Budget Analyst II	13	\$47,860-\$54,900	1	1
Information Aide	1	\$28,841-\$29,504	1	1
		GRAND TOTAL	6	6
<hr/>				
Temporary Services				
Information Aide	FLAT	\$15.43/Hr	1	1
		Subtotal	1	1
		GRAND TOTAL	7	7

Office of Management & Budget
01.13400

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	225,099	232,738	213,538	216,212
510300 Temporary Services-P/T	9,390	19,500	9,802	0
Total Personal Services	234,489	252,238	223,340	216,212
Contractual & Other Expenses				
540300 Office Supplies	4,434	5,950	5,600	6,150
541500 Professional Services	202,104	200,585	99,672	116,462
541600 Travel, Training & Development	616	2,730	1,816	2,660
Total Contractual & Other Expenses	207,155	209,265	107,088	125,272
TOTAL:	441,643	461,503	330,428	341,484

EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF PURCHASE

I. 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Specification Preparation and Contract Award	100%	Contracts Awarded (Construction and Commodity) RFP Agreements Awarded	25 24 110	45 13 115	40 20 115

PERSONAL SERVICE DETAILS

OFFICE OF MANAGEMENT AND BUDGET DIVISION OF PURCHASE

01.13450

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Purchasing Contract Clerk	10	\$39,200-\$45,529	1	1
Account Clerk I	4	\$30,600-\$32,070	0	1
		GRAND TOTAL	1	2

Division of Purchase
01.13450

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	46,588	39,985	61,824	75,529
Total Personal Services	46,588	39,985	61,824	75,529
Contractual & Other Expenses				
540300 Office Supplies	445	500	0	500
540700 Equipment Repair, Supplies & Services	185	200	205	205
Total Contractual & Other Expenses	630	700	205	705
TOTAL:	47,218	40,685	62,029	76,234

EXECUTIVE DEPARTMENT

OFFICE OF PERSONNEL AND LABOR RELATIONS

I. 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).

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Labor Relations	32%	Contract Negotiations	9	8	15
		Grievances Reviewed	40	38	50
		Arbitration Hearings	8	6	5
Personnel Services	30%	Residency Compliance Letters	10	10	10
		Affirmative Action Reports	0	1	0
		Diversity Awareness Training Sessions	80	80	100
		Civil Service Reviews	80	95	75
		Civil Service Forms Processed	165	150	150
		Unemployment Insurance Claims	150	150	150
		Unemployment Insurance Hearings	3	2	5
		Benefit Consultations	1,025	1,050	1,025
Employment/Data Forms Processed	450	450	450		

EXECUTIVE DEPARTMENT

OFFICE OF PERSONNEL AND LABOR RELATIONS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Risk Management	31%	Health Insurance Administration:			
		--Health Contracts	4,200	4,225	4,250
		--Dental Contracts	3,050	3,075	3,075
		--Contract Changes Processed	2,650	4,350	2,700
		--Phone Inquiries	6,000	6,500	6,000
		--Contracts Administered	5	5	5
		Health Collections:			
		--Amount Collected	\$3,975,000	\$4,175,000	\$4,175,000
		COBRA Administration:			
		--Contracts Maintained	50	50	50
		Workers Compensation Administration:			
		--Claims Processed	485	450	425
Health & Safety Identification & Referral	7%	Employee Assistance Program Referrals	150	150	150

PERSONAL SERVICE DETAILS
EXECUTIVE DEPARTMENT
OFFICE OF PERSONNEL AND LABOR RELATIONS

01.14300

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Director of Labor Management Services	23E	\$89,225-\$115,480	1	1
Asst. Director of Labor Management Services	16E	\$47,675-\$64,708	1	1
Safety Officer	15E	\$42,571-\$55,132	0	1
Personnel Analyst II	14	\$51,112-\$58,156	1	1
Multi-Cultural Affairs/Diversity Specialist	13	\$47,860-\$54,900	1	1
Administrative Assistant	10	\$39,200-\$45,529	1	1
Employee Insurance Representative	10	\$39,200-\$45,529	1	1
Personnel Analyst I	9	\$36,673-\$42,256	1	1
Asst. Employee Insurance Representative	7	\$33,660-\$37,782	1	1
Clerk II	4	\$30,600-\$32,070	1	1
Clerk I	1	\$28,841-\$29,504	1	1
		Subtotal	10	11
<u>Temporary Services</u>				
Personnel Analyst	FLAT	\$30,000	1	1
Clerk I	FLAT	\$12.40	1	1
Summer Aide	FLAT	\$10.00	1	1
		Subtotal	3	3
		GRAND TOTAL	13	14

Office of Personnel & Labor Relations
01.14300

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	478,484	500,453	523,278	544,140
510300 Temporary Services-P/T	20,751	25,158	28,967	6,158
510600 Car Allowance	4,391	4,400	4,400	4,400
Total Personal Services	503,627	530,011	556,645	554,698
Contractual & Other Expenses				
540300 Office Supplies	7,497	8,478	12,850	7,100
540500 Operating Supplies & Expenses	2,141	3,795	2,595	2,880
540700 Equipment Repair, Supplies & Services	1,085	1,330	1,330	1,385
541500 Professional Services	72,298	77,053	37,725	500
541600 Travel, Training & Development	7,985	8,000	8,270	9,242
Total Contractual & Other Expenses	91,006	98,656	62,770	21,107
TOTAL:	594,633	628,667	619,415	575,805

EXECUTIVE DEPARTMENT

BUREAU OF RESEARCH

I. 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Grants	60%	Number of Grant Applications/Revisions	40	40	40
		Number of Grants Monitored/Managed	40	40	40
		Number of Legislative Member Items Processed	20	20	20
		Technical Assistance Incidence	10	10	10
Special Projects	25%	Number of Special Projects Undertaken	25	25	25
		City Promotional Activities and Special Events	5	5	5
		Advisory Committees, Boards and Commissions	3	3	3
		Files Management Grants	1	1	1
		Heritage Area Program & Administrative Activities	2	2	2
		Special Research Projects	25	25	25
Records Management	15%	Records Inventoried (Cubic Feet)	10,200	10,200	10,200
		Departmental and City Court Records Stored (Cubic Feet)	10,200	10,200	10,200

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT BUREAU OF RESEARCH

01.14800

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Director of Research	19E	\$63,427-\$84,405	1	1
Management Analyst	16	\$58,345-\$66,108	2	2
Grants Procurement Specialist	11	\$41,846-\$48,172	1	1
Clerk II	4	\$30,600-\$32,070	1	1
		GRAND TOTAL	5	5

Bureau of Research
01.14800

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	190,283	208,031	205,113	207,968
519900 Less: Offset From Special Grant Sources	(4,896)	0	0	0
Total Personal Services	185,387	208,031	205,113	207,968
 Contractual & Other Expenses				
540300 Office Supplies	2,835	3,275	3,080	3,180
541500 Professional Services	41,748	52,147	0	50,000
541600 Travel, Training & Development	2,012	4,500	0	4,200
541800 Postage & Freight	0	100	0	0
Total Contractual & Other Expenses	46,595	60,022	3,080	57,380
 TOTAL:	231,981	268,053	208,193	265,348

EXECUTIVE DEPARTMENT

SYRACUSE OPPORTUNITY WORKS

I. 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.

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT SYRACUSE OPPORTUNITY WORKS

01.14810

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
<u>Temporary Services</u>				
Summer Aide	FLAT	\$10.40-\$14.00	40	40
		GRAND TOTAL	40	40

Syracuse Opportunity Works
01.14810

	<u>FY17 Actual</u>	<u>FY18 Adopted</u>	<u>FY18 Projected</u>	<u>FY19 Adopted</u>
Personal Services				
510300 Temporary Services-P/T	51,975	62,400	62,400	62,400
Total Personal Services	51,975	62,400	62,400	62,400
Contractual & Other Expenses				
540800 Uniforms	0	500	0	0
541500 Professional Services	20,449	12,300	12,300	12,300
Total Contractual & Other Expenses	20,449	12,800	12,300	12,300
TOTAL:	72,424	75,200	74,700	74,700

EXECUTIVE DEPARTMENT
BUREAU OF INFORMATION TECHNOLOGY

I. Program Responsibilities:

The Bureau of Information Technology is responsible for all the Information Technology activities of the City of Syracuse. The Bureau operates a datacenter which houses dozens of servers (both physical and virtual), over 5 Terabytes of disk storage and core network switches. The Bureau supports a large and varied network that stretches across 11 Fire Stations, numerous Parks' facilities, the Department of Water and the Department of Public Works. Our voice IP phone system is supported by a fiber backbone which allows for offsite backups. All acquisitions of technology equipment, regardless of the funding source, must first be approved by the bureau.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Administration	5%	Number of People	.5	.5	.5
Programming	20%	Number of People	2.5	2	2
Web-based Programming	5%	Number of People	.5	2	2
Server and Networking	35%	Number of People	1.5	1.5	1.5
PC & Network Support	20%	Number of People	1	2.5	3
AS/400 Operations	10%	Number of People	.5	.5	.5
Clerical	5%	Number of People	.5	.5	.5

PERSONAL SERVICE DETAILS
EXECUTIVE DEPARTMENT
BUREAU OF INFORMATION TECHNOLOGY

01.16800

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Director of Information Technology	20E	\$69,874-\$90,052	1	1
Data Processing Project Manager	18E	\$57,896-\$76,870	1	0
Programmer Analyst	18E	\$57,896-\$76,870	2	2
Enterprise Functional Lead	17E	\$53,019-\$69,393	0	2
Network Administrator	16	\$58,345-\$66,108	2	2
Office Automation Analyst	12	\$44,706-\$51,024	2	2
Lan Technical Support Specialist	12	\$44,706-\$51,024	1	1
		GRAND TOTAL	9	10

Bureau of Information Technology
01.16800

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	415,793	476,323	497,237	556,983
510300 Temporary Services-P/T	18,760	0	0	0
510400 Overtime Wages	7,428	700	300	700
510600 Car Allowance	2,208	2,200	2,200	2,200
519100 Less: Reimbursement from Other Funds	(32,685)	(32,685)	(32,685)	(32,685)
Total Personal Services	411,504	446,538	467,052	527,198
 Contractual & Other Expenses				
540300 Office Supplies	4,594	9,450	5,050	5,600
540500 Operating Supplies & Expenses	352,522	546,345	505,190	667,664
541100 Utilities	207,087	216,000	234,150	230,000
541500 Professional Services	375,628	344,136	300,766	250,000
541600 Travel, Training & Development	16,531	25,000	11,000	14,500
549100 Less: Reimbursements from Other Funds	(20,821)	(22,000)	(21,010)	(22,000)
Total Contractual & Other Expenses	935,540	1,118,931	1,035,146	1,145,764
 TOTAL:	1,347,043	1,565,469	1,502,198	1,672,962

FINANCE DEPARTMENT
Summary of Departmental Appropriations

	<u>FY17 Actual</u>	<u>FY18 Adopted</u>	<u>FY18 Projected</u>	<u>FY19 Adopted</u>
Bureau of the Treasury	609,707	766,263	670,627	636,873
Bureau of Accounts	766,734	785,871	750,673	764,080
Parking Violations Bureau	726,141	779,960	703,669	749,936
Municipal Violations Bureau	0	0	0	0
Total Finance	2,102,582	2,332,094	2,124,969	2,150,889

DEPARTMENT OF FINANCE

BUREAU OF THE TREASURY

I. Program Responsibilities:

The Bureau of Treasury collects all City, School, and County taxes, license and permit fees, and other money legally due to or receivable by the City or any of its officers, departments, boards or commissions; sells property upon which taxes are not paid within the period prescribed by law; prepares tax bills for all real property taxes and local assessments, maintains City Treasury into which all money is deposited, and deposits daily all money collected into depository banks to the credit of proper funds.

The Bureau has the responsibility to administer and enforce all laws relating to licenses issued by the City, except those otherwise provided for by the charter, statute, or local law. In addition, the Bureau has the responsibility of reviewing and filing financial reports for local groups that sponsor Bingo and Games of Chance, which include reports to the New York State Racing and Wagering Board. The Bureau also receives and records revenues associated with Bingo and Games of Chance.

The Bureau also manages the City-wide mailroom function, administers several contracts for various financial services, and investigates the utilization of new technology to achieve greater efficiencies.

The Bureau is also responsible for servicing over 40,000 taxpayer accounts and 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 Council, leases or sells City-owned property, which is required for municipal purposes.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Tax Billing & Collection	25%	Tax Bills Prepared (City Only)	86,000	86,000	86,000
		Tax Bills Distributed (City & County)	86,000	86,000	86,000
		Duplicate Tax Bills Prepared & Distributed(City and County)	40,000	40,000	40,000
		Delinquent Notices Mailed	22,000	22,000	22,000
		Tax Searches	4,500	5,000	5,000
		Tax Sale Certificates	15,000	15,000	15,000
		Phone Calls	40,000	45,000	45,000
		Person to Person Contacts	50,000	50,000	50,000
		Late Payment Postcards	40,000	0	0

DEPARTMENT OF FINANCE

BUREAU OF THE TREASURY

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Delinquent Tax Enforcement	31%	Cases Opened	6,000	6,000	6,000
		Certificates of Ownership Ordered	6,000	6,000	6,000
		Fee Appraisals Hired	75	75	75
		Deeds Taken	1,500	1,500	500
		Properties Sold	1,500	1,500	1,500
		Bankruptcy	1,100	1,100	1,100
		Delinquent Trust Notices	800	800	800
		T-602 Overpayment Notices	1,700	1,700	1,700
		Pilot and Shelter Billing	54	54	54
General Accounting	10%	Revenue Deposits Processed	12,000	12,000	12,000
		Tax Trust Fund Accounts Administered	600	400	300
		New Sidewalk & Vault Notices	300	300	300
Central Mailing and Messenger	28%	Bank & Mail Drops & Pickups	4,000	4,000	4,000
		Pieces of Mail Processed	52,000	52,000	52,000
		Stuffing of Envelopes	210,000	210,000	210,000
		Certified Mail @ \$3.78	20,000	20,000	20,000
Licensing and Inspection	6%	Applications Processed & Licenses Issued (Including Bingo licenses)	2,500	2,500	2,500
		Bingo Receipts	156	3	156
		Bingo Receipts	30	156	10
		Games of Chance Licenses	5	5	5
		Games of Chance Receipts	20	20	20
		Hearings	0	0	0
		Miscellaneous Deposits	0	0	0
		Deposit 2%, 3% & 5% from Bingo	0	0	0
		Bingo-Games/Chance Deposits	60	156	160
		Fee NYS Bingo-Games/Chance Receipts	65	200	200
		Weekly Bingo Inspections	156	200	0
		Phone Calls-Incoming/Outgoing	6,000	7,000	7,000
		Counter Contact	3,000	3,500	4,000

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE BUREAU OF THE TREASURY

01.13100

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
1st Deputy Commissioner of Finance	19E	\$63,427-\$84,405	1	1
Administrative Assistant	10	\$39,200-\$45,529	1	1
Control Clerk	8	\$35,471-\$39,819	3	3
Clerk III	8	\$35,471-\$39,819	1	1
Tax Clerk	7	\$33,660-\$37,782	1	1
Account Clerk II	6	\$32,640-\$35,134	1	1
Cashier	6	\$32,640-\$35,134	2	2
Information Aide	1	\$28,841-\$29,504	2	2
		Subtotal	12	12
<hr/>				
Temporary Services				
Clerk	FLAT	\$15.92/Hr.	2	2
Bingo Inspectors	FLAT	\$2,500	1	1
		Subtotal	3	3
		GRAND TOTAL	15	15

Bureau of the Treasury
01.13100

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	421,183	431,718	429,708	437,458
510300 Temporary Services-P/T	21,382	24,100	11,305	2,100
510400 Overtime Wages	7,198	7,000	6,800	2,500
510600 Car Allowance	1,305	1,300	1,300	1,300
510900 Out of Title Pay	73	0	0	0
Total Personal Services	451,141	464,118	449,113	443,358
 Contractual & Other Expenses				
540300 Office Supplies	32,304	40,080	38,429	41,880
541500 Professional Services	119,906	231,865	176,085	131,635
541600 Travel, Training & Development	0	200	0	0
543000 Payments to Other Governments	6,357	30,000	7,000	20,000
Total Contractual & Other Expenses	158,566	302,145	221,514	193,515
 TOTAL:	609,707	766,263	670,627	636,873

DEPARTMENT OF FINANCE

BUREAU OF ACCOUNTS

I. 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 also sells, when authorized, bonds, notes or other evidence of indebtedness of the City as well as maintaining records pertaining thereto. It also prescribes, maintains and supervises the accounting system for any financial account maintained by any officer, department or board.

The Bureau verifies that all disbursements are pursuant to authorizations, issues Commissioner's warrants, approves all purchase orders and contracts as to availability of funds in the amounts and purposes set forth, and pays all valid claims against the City.

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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
General Accounting System	34%	Maintains General Ledger, Subsidiary Ledgers and Journals of the City and the computerized City Accounting System	N/A	N/A	N/A
		Bank Accounts Maintained	27	27	27
		Reconciliation of Warrants Issued			
		Maintain Accounts Associated with Preparation of Monthly/Year End Financial Statements (includes appropriations)	3,000	3,000	3,000
		Monitors and Maintains Appropriated Accounts	N/A	N/A	N/A
Accounts Payable	16%	Purchase Orders Processed (County)			
		Purchase Orders Canceled/Adjusted (County)			
		Claims Processed/Adjusted	15,500	26,704	26,704
		Checks Issued/Adjusted	12,000	10,218	10,218
Payroll Distribution	12%	Payroll Reconciliation	105,500	105,500	105,500
		Payrolls Verified and Distributed	2,500	2,500	2,500
		Payroll Checks Processed	30,000	30,000	30,000
		Supplemental Payroll Checks	150	150	150
		Direct Payroll Deposits	73,000	73,000	73,000

DEPARTMENT OF FINANCE

BUREAU OF ACCOUNTS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Retirement & Payroll Deductions	11%	Garnishee of Wages Processed	3,100	3,100	3,100
		Support Payments Processed	14,050	14,050	14,050
		Reconciliation of Monthly Retirement Holdings	1,700	1,700	1,700
		NYS Retirement Loans	1,350	1,350	1,350
		College Savings Program	395	395	395
Supervision & Administration	27%	Investment Transactions	N/A	N/A	N/A
		Administration & Issuance of Debt			
		Capital Projects			
		Maintaining Daily Operations			
		Supervision & Administration of Staff			
		State & Federal Grants			

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE BUREAU OF ACCOUNTS

01.13110

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Commissioner of Finance	22E	\$78,750-\$100,378	1	1
Systems Accounting Manager	17E	\$53,019-\$69,393	1	0
Accountant III	16	\$58,345-\$66,108	0	1
Accountant II	15	\$54,587-\$61,624	1	1
Secretary to the Commissioner	12	\$44,706-\$51,024	1	1
Accountant I	11	\$41,846-\$48,172	4	4
Payroll Clerk	10	\$39,200-\$45,529	2	2
Examiner of Claims	9	\$36,673-\$42,256	2	2
		GRAND TOTAL	12	12

Bureau of Accounts
01.13110

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	584,395	582,813	584,566	587,638
510400 Overtime Wages	0	5,000	500	1,000
510900 Out of Title Pay	79	0	0	0
Total Personal Services	584,473	587,813	585,066	588,638
Contractual & Other Expenses				
540300 Office Supplies	9,242	10,500	8,660	9,500
540500 Operating Supplies & Expenses	6,490	6,000	4,800	6,000
541500 Professional Services	160,043	169,701	143,945	150,714
541600 Travel, Training & Development	6,485	11,857	8,202	9,228
Total Contractual & Other Expenses	182,260	198,058	165,607	175,442
TOTAL:	766,734	785,871	750,673	764,080

DEPARTMENT OF FINANCE

PARKING VIOLATIONS BUREAU

I. Program Responsibilities:

The Parking Violations Bureau is responsible for the collection of all monies related to parking tickets and the adjudication of contested parking tickets. The Bureau manages and maintains all records pertaining to parking tickets issued.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Collection & Processing	67%	Data Entry of Manually Issued Parking Tickets	35,000	35,000	35,000
		Issue of Digital Tickets	58,000	58,000	58,000
		Notices Sent	122,000	122,000	122,000
		Number of Default Judgments Filed	125	125	25
		Scofflaws Booted	1707	1700	1700
Adjudication of Tickets	33%	Number of Mail Hearings	8,000	8,000	13,184
		Number of Live Hearings	4,146	4,028	4,000

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE PARKING VIOLATIONS BUREAU

01.13310

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Deputy Commissioner of Finance	18E	\$57,896-\$76,870	1	1
Parking Ticket Collection Supervisor	16E	\$47,675-\$64,708	1	1
Administrative Assistant	10	\$39,200-\$45,529	1	1
Clerk III	8	\$35,471-\$39,819	1	1
Cashier	6	\$32,640-\$35,134	2	2
Data Entry Equipment Operator	2	\$29,147-\$29,817	2	2
Typist I	2	\$29,147-\$29,817	1	1
Information Aide	1	\$28,841-\$29,504	2	2
		Subtotal	11	11
<hr/>				
Temporary Services				
Sr. Hearing Examiner	FLAT	\$75.00/Hr.	4	4
		Subtotal	4	4
		GRAND TOTAL	15	15

Parking Violations Bureau
01.13310

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	407,032	407,925	397,909	410,741
510300 Temporary Services-P/T	51,564	57,500	51,300	52,500
510400 Overtime Wages	0	1,000	400	500
Total Personal Services	458,595	466,425	449,609	463,741
Contractual & Other Expenses				
540300 Office Supplies	9,977	11,000	9,110	10,200
540500 Operating Supplies & Expenses	6,622	21,640	21,155	13,500
540700 Equipment Repair, Supplies & Services	0	500	500	0
541500 Professional Services	243,401	261,295	217,295	252,295
541600 Travel, Training & Development	0	1,100	0	200
543000 Payments to Other Governments	7,546	18,000	6,000	10,000
Total Contractual & Other Expenses	267,546	313,535	254,060	286,195
TOTAL:	726,141	779,960	703,669	749,936

DEPARTMENT OF FINANCE
MUNICIPAL VIOLATIONS BUREAU

I. Program Responsibilities:

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Adjudicate Municipal Code Violation Tickets	75%	Tickets Adjudicated Fines Assessed	n/a n/a	n/a n/a	250 \$37,500
Appeals Hearings	15%	Number of Hearings Held	n/a	n/a	50

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE MUNICIPAL VIOLATIONS BUREAU

01.13320

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Proposed
Chief Administrative Law Judge	19E	\$63,427-\$84,405	0	1
Clerk III	8	\$35,471- \$39,819	0	1
		Subtotal	0	2
<hr/> Temporary Services <hr/>				
Part-Time Administrative Law Judges	FLAT	\$125/Hr.	0	4
		Subtotal	0	4
		GRAND TOTAL	0	6

Municipal Violations Bureau
01.13320

	<u>FY17 Actual</u>	<u>FY18 Adopted</u>	<u>FY18 Projected</u>	<u>FY19 Adopted</u>
Personal Services				
510100 Salaries	0	0	15,300	92,000
510300 Temporary Services-P/T	0	0	3,000	18,000
519100 Less: Reimbursement from Other Funds	0	0	(18,300)	(110,000)
Total Personal Services	0	0	0	0
 Contractual & Other Expenses				
540500 Operating Supplies & Expenses	0	0	2,000	22,000
549100 Less: Reimbursements from Other Funds	0	0	(2,000)	(22,000)
TOTAL:	0	0	0	0

DEPARTMENT OF AUDIT

I. Program Responsibilities:

The Department of Audit's responsibilities are specified in the City's Charter, ordered by the Common Council or the Mayor, stipulated by ordinance, resolution, or local law, or are set forth by an outside entity, such as the Office of the State Comptroller or the City's contracted external auditor. In addition, the Department is responsible for making recommendations to improve City operations. In order to accomplish these, the Department utilizes two major functions:

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

Audit Projects include the following types:

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Administration	25%	Operational Expenses Including Supplies, Office Machines, etc.	N/A	N/A	N/A
Audit Projects	75%	Financial and Performance Audits, Examinations and Reviews Special Projects	7 2	7 2	7 2

PERSONAL SERVICE DETAILS

DEPARTMENT OF AUDIT

01.13200

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
City Auditor	FLAT	\$53,101	1	1
Deputy City Auditor	16E	\$47,675-\$64,707	1	1
Auditor I	11	\$41,846-\$48,172	<u>2</u>	<u>2</u>
		Subtotal	4	4
<hr/> Temporary Services <hr/>				
Summer Aide	FLAT	\$10.40/Hr.	<u>1</u>	<u>1</u>
		Subtotal	<u>1</u>	<u>1</u>
		GRAND TOTAL	5	5

Department of Audit
01.13200

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	148,256	148,723	148,042	148,931
510300 Temporary Services-P/T	0	2,500	0	2,000
Total Personal Services	148,256	151,223	148,042	150,931
 Contractual & Other Expenses				
540300 Office Supplies	1,339	1,790	1,400	1,750
541500 Professional Services	2,042	21,530	5,383	12,918
541600 Travel, Training & Development	0	2,000	0	2,000
Total Contractual & Other Expenses	3,381	25,320	6,783	16,668
 TOTAL:	151,637	176,543	154,825	167,599

CITY CLERK'S OFFICE

I. 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Legislative: Common Council Duties	45%	Council Ordinances, Resolutions, and Local Laws Processed	1,121	1,652	1,450
Licensing	55%	Marriage Licenses Issued	1,323	1,325	1,324
		Marriage Certificates Issued	1,215	1,098	1,157
		Marriage Transcripts Issued	927	933	930
		Dog Licenses Issued	1,961	2,177	2,069
		Conservation Licenses Issued	92	103	98
		Public Document Copies	35	24	30

PERSONAL SERVICE DETAILS

CITY CLERK'S OFFICE

01.14100

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
City Clerk	21E	\$70,062-\$94,124	1	1
Deputy City Clerk	16E	\$47,675-\$64,708	1	1
Secretary to the City Clerk	13	\$47,860-\$54,900	1	1
Administrative Analyst	11	\$41,846-\$48,172	1	1
Administrative Assistant	10	\$39,200-\$45,529	1	1
		GRAND TOTAL	5	5
<hr/>				
Temporary Services				
Clerk I	FLAT	\$20,000/Yr	2	2
		Subtotal	2	2
		GRAND TOTAL	7	7

City Clerk's Office
01.14100

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	297,147	295,205	296,866	298,209
510300 Temporary Services-P/T	19,742	20,000	15,020	20,000
Total Personal Services	316,889	315,205	311,886	318,209
Contractual & Other Expenses				
540300 Office Supplies	7,910	7,900	7,343	7,900
540500 Operating Supplies & Expenses	264	500	120	500
540700 Equipment Repair, Supplies & Services	550	800	1,000	800
541500 Professional Services	186	1,000	1,682	1,000
541600 Travel, Training & Development	0	550	0	550
541800 Postage & Freight	0	500	0	500
Total Contractual & Other Expenses	8,911	11,250	10,145	11,250
TOTAL:	325,800	326,455	322,031	329,459

ASSESSMENT
Summary of Departmental Appropriations

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Department of Assessment	525,505	558,439	513,228	556,650
Board of Assessment Review	8,500	12,620	12,620	12,620
Total Assessment	534,005	571,059	525,848	569,270

DEPARTMENT OF ASSESSMENT

I. Program Responsibilities:

The Department of Assessment assesses all real property within the City and annually compiles by ward an assessment roll covering 42,006 properties. The Department maintains official City tax maps and assessment rolls and processes 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. When authorized by Council, the Department leases or sells City-owned property that is not required for municipal purposes. The Department also prepares an annual report, which is mandated by the State of New York.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Assessment and Re-assessment Project	55%	Permit Re-evaluated Properties Assessed or Re-evaluated	4,800 4,200	5,800 4,250	6,600 4,300
Assessment Records and Exemption Processing	45%	Assessment Appeals Processed Deed Changes Recorded Tax Map Revisions Assessment Record Searches Aged Exemptions Processed Veteran Exemptions Processed Basic STAR Exemptions Processed Enhanced STAR Exemptions Processed Disabilities Exemptions Processed Non for Profit Exemptions Processed Other Exemptions Processed Re-subdivision Reviews	490 4,800 110 34,000 4,000 260 15,656 4,870 480 1,000 1,150 68	590 5,600 150 36,000 4,300 295 700* 5,140 560 1,070 1,250 72	690 6,400 190 38,000 4,600 330 700* 5,410 640 1,140 1,350 76

*Due to changes made to NYS Real Property Tax law, Basic STAR exemptions for new property owners of properties purchased after March 1, 2016 are administered by the State of New York

PERSONAL SERVICE DETAILS

DEPARTMENT OF ASSESSMENT

01.13550

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Commissioner of Assessment	21E	\$70,062-\$94,124	1	1
1 st Deputy Commissioner of Assessment	19E	\$63,426-\$84,405	1	1
Senior Appraiser	15	\$54,587-\$61,624	2	2
Valuation Data Manager	14	\$51,112-\$58,156	0	1
Real Property Appraiser	13	\$47,860-\$54,900	1	1
Secretary to Commissioner	11	\$41,846-\$48,172	1	1
Control Clerk	8	\$35,471-\$39,819	1	1
Assessment Clerk	4	\$30,600-\$32,070	2	1
Information Aide	1	\$28,841-\$29,504	1	1
		Subtotal	10	10
<hr/>				
Temporary Services				
Information Aide	FLAT	\$15.00/Hr.	1	1
		Subtotal	1	1
		GRAND TOTAL	11	11

Department of Assessment
01.13550

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	502,745	498,064	459,133	464,989
510300 Temporary Services-P/T	0	0	10,530	21,060
Total Personal Services	502,745	498,064	469,663	486,049
Equipment				
520200 Office Equipment & Furnishings	0	5,000	2,300	0
Total Equipment	0	5,000	2,300	0
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	100	300	100	400
540200 Motor Equipment Repair Supplies & Services	0	800	200	400
540300 Office Supplies	10,404	5,500	5,500	6,000
540500 Operating Supplies & Expenses	5,208	7,700	5,900	7,276
541500 Professional Services	0	30,000	20,000	45,000
541600 Travel, Training & Development	4,848	7,975	6,965	8,425
541800 Postage & Freight	0	300	50	300
543000 Payments to Other Governments	2,200	2,800	2,550	2,800
Total Contractual & Other Expenses	22,760	55,375	41,265	70,601
TOTAL:	525,505	558,439	513,228	556,650

BOARD OF ASSESSMENT REVIEW

I. 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 and their duties consist of hearing complaints related to assessments that are brought before it according to provisions of the Real Property Tax Law of New York.

PERSONAL SERVICE DETAILS

BOARD OF ASSESSMENT REVIEW

01.13560

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Board Member	FLAT	\$100/Day	<u>5</u>	<u>5</u>
		GRAND TOTAL	5	5

Board of Assessment Review
01.13560

	<u>FY17 Actual</u>	<u>FY18 Adopted</u>	<u>FY18 Projected</u>	<u>FY19 Adopted</u>
Personal Services				
510100 Salaries	8,500	12,500	12,500	12,500
Total Personal Services	8,500	12,500	12,500	12,500
Contractual & Other Expenses				
541600 Travel, Training & Development	0	120	120	120
Total Contractual & Other Expenses	0	120	120	120
TOTAL:	8,500	12,620	12,620	12,620

DEPARTMENT OF ZONING

I. 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.

PERSONAL SERVICE DETAILS

BOARD OF ZONING

01.80100

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Board Member	FLAT	\$75/Meeting	<u>7</u>	<u>7</u>
		GRAND TOTAL	7	7

Board of Zoning Appeal
01.80100

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510300 Temporary Services-P/T	6,075	7,500	6,500	7,500
Total Personal Services	6,075	7,500	6,500	7,500
TOTAL:	6,075	7,500	6,500	7,500

DEPARTMENT OF LAW

I. 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 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. The Department provides advice to the City School District, which the Department represents in tort actions and before the Workers' Compensation Board.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Litigation (including Labor Arbitration and Negotiations)	40%	New Claims	297	300	320
Legislation	14%	Ordinances, General Ordinances, Local Laws and Resolutions	1,050	1,075	1,100
Zoning and Planning	4%	Public Hearings Attended Litigation (Zoning/Zoning Appeals)	38 2	38 2	38 2
Workers' Compensation	2%	New Cases Processed -City Only	15	15	15
Contracts and Leases	8%	Prepared/Reviewed/Approved	300	300	300

DEPARTMENT OF LAW

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Tax Assessment and Certiorari	8%	Certiorari Proceedings: --Cases Filed	29	54	66
		--Certiorari Proceedings Settled	10	20	25
		--Certiorari Proceedings Dismissed	1	3	5
Bankruptcy		Cases filed	90	100	109
		Discharged	95	100	97
Real Property and Economic Development	12%	Real Property Matters: --Sales of City-Owned Property (No Land Bank; Deeds Prepared	4	6	10
		--Property Transferred to Land Bank – number of properties transferred	246	145	225
		--Property Transferred to Land Bank – number of Deeds prepared	24	20	24
		--Stormwater Maintenance and Access Agreements reviewed and approved	6	12	15
		--City/NBD Loan Closings	1	10	15
		--SEDCO Loan Closings	6	16	18
		--Syracuse Urban Renewal Agency Resolutions	21	30	30
		--Sales of SURA property, Deeds and Contracts Prepared	0	10	15
		Finance regarding matters arising under the NYS Real Property Tax law and the City of Syracuse Tax and Assessment Act, as well as general real property law inclusive of drafting/approving/reviewing leases and easements	5	5	5
Code Enforcement	10%	Total Housing/Code Enforcement Cases Filed	314	390	410
		--Final Disposition	235	320	380
		Total Demolition Cases	25	30	45
		Judgments Collected	\$414,000	\$277,763	\$450,000
		Police Nuisance Abatement Hearings	5	5	5
		Certificate of Use Cases	3	3	3
FOIL	2%	Freedom of Information Act Request	2,700	2,700	2,800

PERSONAL SERVICE DETAILS

DEPARTMENT OF LAW

01.14200

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Corporation Counsel VI	23E	\$89,225-\$115,480	1	1
Assistant Corporation Counsel V	22E	\$78,750-\$100,378	2	2
1 st Assistant Corporation Counsel	22E	\$78,750-\$100,378	1	1
Assistant Corporation Counsel III	18E	\$57,896-\$76,870	4	4
Assistant Corporation Counsel II	17E	\$53,019-\$69,393	5	5
Assistant Corporation Counsel I	15E	\$42,571-\$55,132	3	3
Secretary to the Corporation Counsel	15E	\$42,571-\$55,132	1	0
Paralegal	12E	\$32,294-\$44,041	6	6
Secretary to the Corporation Counsel	11	\$41,846-\$48,172	0	1
Information Aide	1	\$28,841-\$29,504	1	1
		Subtotal	24	24
<hr/>				
Temporary Services				
Law Clerk	FLAT	\$10.40/Hr.	3	3
		Subtotal	3	3
		GRAND TOTAL	27	27

Department of Law
01.14200

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	1,190,680	1,278,840	1,068,706	1,312,623
510300 Temporary Services-P/T	15,853	30,000	57,000	32,420
519100 Less: Reimbursement from Other Funds	(118,731)	(151,755)	(136,250)	(136,250)
Total Personal Services	1,087,802	1,157,085	989,456	1,208,793
 Contractual & Other Expenses				
540300 Office Supplies	21,925	23,700	36,700	35,500
540500 Operating Supplies & Expenses	97,430	74,570	95,500	93,300
541500 Professional Services	656,911	804,530	450,799	622,320
541600 Travel, Training & Development	10,774	14,000	24,500	20,000
541800 Postage & Freight	1,244	2,000	1,000	1,500
543000 Payments to Other Governments	13,285	14,940	16,340	16,340
Total Contractual & Other Expenses	801,569	933,740	624,839	788,960
 TOTAL:	1,889,371	2,090,825	1,614,295	1,997,753

NEIGHBORHOOD & BUSINESS DEVELOPMENT
Summary of Departmental Appropriations

	<u>FY17 Actual</u>	<u>FY18 Adopted</u>	<u>FY18 Projected</u>	<u>FY19 Adopted</u>
Division of Code Enforcement	3,753,097	3,773,625	3,859,104	3,825,271
Neighborhood & Business Development	383,631	430,820	399,900	393,932
Division of Minority Affairs	<u>60,551</u>	<u>67,110</u>	<u>64,731</u>	<u>67,220</u>
Total Department of NBD	4,197,279	4,271,555	4,323,735	4,286,423

DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT

I. 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 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Business Development	50%	Predevelopment Meetings	27	30	35
		Building Permit Construction Value	\$243,106,738	\$280,000,000	\$265,000,000
		SIDA Projects Induced	12	10	10
		SIDA Projects' Induced Value	\$284,092,373	\$70,000,000	\$75,000,000
		SEDCO Loans Closed	5	7	15
		SEDCO Loans' Total Value	\$111,000	\$350,000	\$350,000
Neighborhood Development	50%	Emergency Home Repairs (Units)	79	75	100
		Direct Homebuyer Assistance (Units)	92	90	90
		Rental Housing Units Rehabbed/New	64	105	55
		Vacant Housing Rehabbed (Units)	17	15	15
		Relocation Assistance (Households)	119	125	130
		Public Services (Individuals Served)	13,334	9,931	9,500

PERSONAL SERVICE DETAILS

DEPARTMENT OF NEIGHBORHOOD & BUSINESS

01.64200

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Commissioner of Neighborhood & Business	22E	\$78,750-\$100,378	1	1
		GRAND TOTAL	1	1

Neighborhood & Business Development
01.64200

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	89,853	89,509	103,968	89,509
519100 Less: Reimbursement from Other Funds	(86,862)	(81,095)	(94,195)	(81,095)
Total Personal Services	2,991	8,414	9,773	8,414
Contractual & Other Expenses				
540300 Office Supplies	0	500	500	250
540500 Operating Supplies & Expenses	211	4,500	1,000	2,250
541500 Professional Services	379,729	412,406	387,127	380,518
541600 Travel, Training & Development	700	5,000	1,500	2,500
Total Contractual & Other Expenses	380,640	422,406	390,127	385,518
TOTAL:	383,631	430,820	399,900	393,932

DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT

DIVISION OF CONTRACT COMPLIANCE AND MINORITY AFFAIRS

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Contract Compliance: MBE/WBE Participation	85%	Contracts Monitored	101	115	120
		Projects Monitored	18	25	30
		Dollar Amount of Contracts and Projects	23,427,924	25,000,000	30,000,000
		Dollar Amount MBE/WBE	3,845,623	5,500,000	6,500,000
Certifications	10%	Number of Applicants (Includes Certified)	154	170	180
		Total Number Certified	23	30	30
		Total Number Certified to Date	154	170	180
MWBE Support Services	5%	MWBE Technical Assistance	40	40	40
		Outreach Meetings	4	4	4

Division of Minority Affairs
01.64500

	<u>FY17 Actual</u>	<u>FY18 Adopted</u>	<u>FY18 Projected</u>	<u>FY19 Adopted</u>
Contractual & Other Expenses				
541500 Professional Services	60,551	67,110	64,731	67,220
Total Contractual & Other Expenses	60,551	67,110	64,731	67,220
TOTAL:	60,551	67,110	64,731	67,220

DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT

DIVISION OF CODE ENFORCEMENT

I. 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Permits Issued	20%	Residential 1 & 2 Family:			
		--New Construction	8	10	7
		--Remodel/Renovate	359	420	350
		+ 3 Residential/Commercial:			
		--New Construction	18	15	15
		--Remodel/Renovate	372	300	300
		Other Permits:			
		--Electrical	1,437	1,500	1,450
		--Mechanical	753	750	700
		--Demolitions	134	150	175
		--Miscellaneous (Fences, Elevators, Decks, Signs and Banners)	428	400	350
		TOTAL	3,509	3,545	3,347

DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT

DIVISION OF CODE ENFORCEMENT

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Certificates Issued	50%	Certificates of Occupancy	133	125	120
		Certificates of Adequacy	70	80	75
		Certificates of Compliance	396	400	375
		Certificates of Completion	3,041	3,500	3,250
		Certificates of Inspection	4	5	5
		Elevator Certificates	1,091	1,005	1,100
		TOTAL	4,735	5,115	4,925
Inspections Relative To	10%	Referrals, Complaints, Permits, Certificates, and Vacant Lots	72,194	69,000	68,000
Rental Registry	20%	One & Two Family Non-Owner Occupied Properties	1,204	1,150	1,300

PERSONAL SERVICE DETAILS

DIVISION OF CODE ENFORCEMENT

01.36210

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Deputy Director of Code Enforcement	17E	\$53,019-\$69,393	1	1
Struct. & New Const. Examiner-Electrical	13	\$47,860-\$54,900	13	13
Electrical Inspector II	13	\$47,860-\$54,900	4	4
Plans Examiner II	13	\$47,860-\$54,900	2	2
HVAC Inspector I	11	\$41,846-\$48,172	1	1
Plans Examiner I	11	\$41,846-\$48,172	1	1
Housing Inspector	10	\$39,200-\$45,529	8	8
Control Clerk	8	\$35,471-\$39,819	3	3
Administrative Aide	7	\$33,600-\$37,782	8	8
Information Aide	1	\$28,841-\$29,504	2	2
		Subtotal	43	43
<hr/> <u>Temporary Services</u> <hr/>				
Summer Laborer	FLAT	\$10.40/Hr	7	7
		Subtotal	7	7
		GRAND TOTAL	50	50

Division of Code Enforcement
01.36210

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	1,440,822	1,613,954	1,484,050	1,602,542
510300 Temporary Services-P/T	29,506	49,000	40,000	49,000
510400 Overtime Wages	857	0	0	0
510600 Car Allowance	38,464	48,400	37,600	44,000
Total Personal Services	1,509,648	1,711,354	1,561,650	1,695,542
Equipment				
520200 Office Equipment & Furnishings	0	5,000	5,000	2,500
520600 Operating Equipment	0	1,000	1,000	1,000
Total Equipment	0	6,000	6,000	3,500
Contractual & Other Expenses				
540200 Motor Equipment Repair Supplies & Services	1,725	0	0	0
540300 Office Supplies	12,145	35,000	34,000	31,000
540500 Operating Supplies & Expenses	224,267	332,850	338,250	272,300
540800 Uniforms	2,044	4,236	3,376	4,350
541500 Professional Services	1,985,058	1,651,085	1,888,228	1,790,879
541600 Travel, Training & Development	18,009	32,100	27,000	26,700
541800 Postage & Freight	200	1,000	600	1,000
Total Contractual & Other Expenses	2,243,448	2,056,271	2,291,454	2,126,229
TOTAL:	3,753,097	3,773,625	3,859,104	3,825,271

DEPARTMENT OF ENGINEERING

TECHNICAL SERVICES

I. 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Building Construction & Renovation: Design and Administration of Building, Inspection of Projects	33%	Activity In Hours: --Aviation Department --School District --Garages --Other City Buildings --Energy/Environment Projects --Parks Facilities --Other Administration --JSCB TOTAL	710 683 1,671 1,254 605 2,043 2,165 <hr/> 9,130	150 1,260 1,610 820 5 792 1,866 2,680 <hr/> 9,183	0 1,960 2,310 1,520 57 1,492 2,566 2,880 <hr/> 12,785
Infrastructure: Design and Project Administration, Contract Service Management	35%	Activity in Hours Permits & Contract Reviews Street Lighting Sewers/Culverts TIP Other Projects Retaining Walls Field Investigations MS4 Regulations – Compliance FEMA Related Projects Other/Administrative TOTAL	3,629 378 1,100 3,002 138 0 151 1 299 1,640 <hr/> 10,338	3,213 210 794 3,472 176 200 240 1 152 2,008 <hr/> 10,466	3,940 525 1,200 4,180 500 400 450 75 350 2,400 <hr/> 14,020

DEPARTMENT OF ENGINEERING

TECHNICAL SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Mapping & Surveying	32%	Activity in Hours			
		Geographic Information System	201	234	625
		DPW Street Reconstruction	1,975	2,506	2,500
		General Surveying	1,386	1,892	1,900
		Public Requests	1,211	1,462	1,475
		Reviews	473	1,018	1,050
		Record Management	561	736	750
		Other/Administrative	1,637	1,570	1,975
			7,444	9,418	10,275

PERSONAL SERVICE DETAILS

DEPARTMENT OF ENGINEERING TECHNICAL SERVICES

01.80400

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
City Engineer	21E	\$70,062-\$94,124	1	1
Deputy City Engineer	19E	\$63,427-\$84,405	0	1
Deputy City Engineer	18E	\$57,896-\$76,870	1	0
Division Engineer-Design & Construction	17M	\$59,273-\$77,577	1	1
Division Engineer-Mapping	17M	\$59,273-\$77,577	1	1
Division Engineer -Building	17M	\$59,273-\$77,577	1	1
Facilities Engineer	16M	\$52,256-\$71,585	7	7
Fiscal Officer	16E	\$47,675-\$64,708	1	1
Civil Engineer II	15	\$54,587-\$61,624	1	1
GIS Specialist II	15	\$54,587-\$61,624	1	1
Civil Engineer I	13	\$47,860-\$54,900	6	6
Engineering Technician II	12	\$44,706-\$51,024	2	1
Clerk of the Works I	11	\$41,846-\$48,172	1	1
Engineering Technician I	10	\$39,200-\$45,529	2	1
Administrative Assistant	10	\$39,200-\$45,529	1	1
		Subtotal	27	25
Temporary				
Facilities Engineer	FLAT	\$30,000	1	1
		Subtotal	1	1
		GRAND TOTAL	28	26

Department of Engineering
01.80400

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	1,146,829	1,449,280	1,131,373	1,453,195
510300 Temporary Services-P/T	16,856	30,000	25,298	30,000
510400 Overtime Wages	1,564	10,000	4,500	10,000
511000 Uniform Allowance	1,600	1,750	1,575	1,750
519100 Less: Reimbursement from Other Funds	(160,737)	(195,000)	(192,027)	(195,000)
Total Personal Services	1,006,112	1,296,030	970,719	1,299,945
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	2,707	8,096	4,160	4,400
540200 Motor Equipment Repair Supplies & Services	2,541	2,900	3,870	3,900
540300 Office Supplies	7,948	13,750	10,650	9,950
540500 Operating Supplies & Expenses	6,989	15,520	10,485	14,700
540700 Equipment Repair, Supplies & Services	3,637	12,700	9,200	12,700
540800 Uniforms	1,584	3,724	3,150	3,580
541500 Professional Services	14,948	25,000	10,000	25,000
541600 Travel, Training & Development	1,876	7,675	5,865	6,625
541800 Postage & Freight	0	50	0	50
543000 Payments to Other Governments	91	100	100	100
Total Contractual & Other Expenses	42,321	89,515	57,480	81,005
TOTAL:	1,048,433	1,385,545	1,028,199	1,380,950

DEPARTMENT OF PUBLIC WORKS
Summary of Departmental Appropriations

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
DPW Main Office	1,301,482	1,782,402	1,780,771	1,738,040
DPW Info & Service Requests	736,991	837,338	798,775	803,554
DPW Building Services	3,645,825	3,967,260	4,179,394	3,739,153
DPW Street Repair	1,087,985	1,314,539	1,273,672	1,179,632
DPW Motor Equipment Maintenance	3,479,246	3,706,156	3,990,117	3,816,833
DPW Snow & Ice Control	3,594,597	3,741,716	3,602,572	3,589,547
DPW Waste Collection, Recycling & Disposal	6,675,206	6,886,282	6,640,750	6,878,434
DPW Street Cleaning	946,442	1,191,955	1,290,021	1,169,108
DPW Transportation	8,292,397	9,017,792	9,042,692	9,245,575
Total Department of Public Works	29,760,173	32,445,440	32,598,764	32,159,876

DEPARTMENT OF PUBLIC WORKS

MAIN OFFICE

I. 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Departmental Management	44%	Divisions Administered Employees Authorized	10 431	10 431	10 431
Payroll	8%	Employee Leave Balances Maintained	370	370	370
Procurement	12%	Claims Processed Utility Bills Audited	1,500 244	1,500 244	1,500 244
Accounting	10%	Parking Reports Audited Capital Accounts Managed Journal Entries Processed Budget Status Reports Prepared Budgets Prepared and Monitored	1,012 57 143 10 10	1,012 53 145 10 10	1,012 57 145 10 10
Personnel Management	11%	Personnel Files Maintained Employee Grievances Processed Employee Injury Reports (C-2) Processed	431 260 263	431 250 260	431 250 260
Permits /Enforcement	1%	Street Closing Permits Issued Right-of-Way Waivers Issued Loading Zone Permits Issued	19 130 94	20 120 90	20 130 90

DEPARTMENT OF PUBLIC WORKS

MAIN OFFICE

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Parking Contract Management	3%	City-Owned Parking Lots Administered:			
		--Managed by the City	2	2	2
		City Lot Permits Issued			
		Lot #2	1,392	1,340	1,370
		Lot #4	284	270	280
		Garages Administered	5	5	5
		Operating Agreements Administered	5	5	5
Clerical	11%				

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS MAIN OFFICE

01.14900

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Commissioner of Public Works	21E	\$70,062-\$94,124	1	1
First Deputy Commissioner (General)	18E	\$57,896-\$76,870	1	1
Deputy Commissioner (Physical)	17E	\$53,019-\$69,393	1	1
Project Coordinator	17E	\$53,019-\$69,393	1	1
Fiscal Officer	16E	\$47,675-\$64,708	1	1
Network Administrator	16	\$58,345-\$66,108	1	1
Personnel Administrator	14	\$51,112-\$58,156	1	1
Secretary to the Commissioner	11	\$41,846-\$48,172	1	1
Accountant I	11	\$41,846-\$48,172	1	1
Account Clerk III	8	\$35,471-\$39,819	1	1
Clerk III	8	\$35,471-\$39,819	1	1
Control Clerk	8	\$35,471-\$39,819	1	1
Account Clerk II	6	\$32,640-\$35,134	1	1
Account Clerk I	4	\$30,600-\$32,070	1	1
Information Aide	1	\$28,841-\$29,504	1	1
		Subtotal	15	15
<hr/>				
Temporary Services				
Deputy Commissioner (Technical)	FLAT	\$30,000	1	1
		Subtotal	1	1
		GRAND TOTAL	16	16

DPW Main Office
01.14900

	<u>FY17 Actual</u>	<u>FY18 Adopted</u>	<u>FY18 Projected</u>	<u>FY19 Adopted</u>
Personal Services				
510100 Salaries	584,935	591,640	568,397	581,296
510300 Temporary Services-P/T	27,665	30,000	30,000	30,000
510400 Overtime Wages	496	800	0	0
510900 Out of Title Pay	359	0	0	0
519100 Less: Reimbursement from Other Funds	(55,557)	(56,000)	(56,000)	(75,000)
519300 Less: Reimbursement from Sweeping & Flushing	(8,107)	(7,000)	(8,106)	(8,500)
519700 Less: Reimbursement from Street Reconstruction	(63,935)	(65,000)	(65,000)	(65,000)
Total Personal Services	485,856	494,440	469,291	462,796
 Contractual & Other Expenses				
540300 Office Supplies	15,374	19,100	18,250	17,850
540500 Operating Supplies & Expenses	1,880	1,300	650	650
541100 Utilities	777,241	1,168,740	1,194,940	1,116,500
541500 Professional Services	23,839	97,912	97,915	137,169
541600 Travel, Training & Development	2,299	2,970	4,050	9,400
541900 Public Information Fund	0	540	575	575
549100 Less: Reimbursements from Other Funds	(1,779)	(1,200)	(3,500)	(5,500)
549300 Less: Reimbursements from Sweeping & Flushing	(427)	(200)	(200)	(200)
549700 Less: Reimbursements from Street Reconstruction	(2,800)	(1,200)	(1,200)	(1,200)
Total Contractual & Other Expenses	815,627	1,287,962	1,311,480	1,275,244
 TOTAL:	1,301,482	1,782,402	1,780,771	1,738,040

DEPARTMENT OF PUBLIC WORKS

DIVISION OF INFORMATION AND SERVICE REQUESTS

I. Program Responsibilities:

The Information and Service 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 and 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Litter and Codes Quick Response Teams	80%	City Blocks Cleaned	541	600	600
		Tires Collected	1,426	1,500	1,500
		Ramps Cleaned	160	160	160
		Ramps Mowed	160	160	160
		Code Violations Picked Up	2,725	2,725	2,725
		Solid Waste Collection (Tons)	600	600	600
		Cuse Projects	19	19	19
		Projects Shoveled/Salted	1,344	1,350	1,350
		Vacant Lots Cleaned	670	670	670
City Line	20%	City Line Telephone Calls Received	50,000	50,000	50,000
		City Line Service Requests	37,762	37,702	37,702
		Number of Handicapped Permits Issued	3,208	3,200	3,200
		Claims Processed	200	200	200
		Walk-ins Served	3,500	3,500	3,500

PERSONAL SERVICE DETAILS
DEPARTMENT OF PUBLIC WORKS
DIVISION OF INFORMATION AND SERVICE REQUEST

01.14910

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Public Program Supervisor	16M	\$52,256-\$71,585	1	1
Complaint Investigator	8	\$35,471-\$39,819	3	3
		Subtotal	4	4
Labor Crewleader	22	\$19.84	2	2
MEO II	12	\$17.32-\$18.22	2	2
Motor Equipment Operator I	8	\$16.57-\$17.49	2	3
Laborer II	6	\$16.27-\$17.15	5	5
Laborer I	3	\$15.85-\$16.73	7	7
		Subtotal	18	19
<u>Temporary Services</u>				
Summer Laborer	FLAT	\$9.70-\$10.40/Hr.	8	0
		Subtotal	8	0
		GRAND TOTAL	30	23

DPW Info & Service Requests
01.14910

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	133,801	161,895	168,006	116,661
510200 Wages- F/T Weekly	534,045	587,288	553,614	592,868
510300 Temporary Services-P/T	18,878	0	0	0
510400 Overtime Wages	30,118	35,000	35,000	35,000
511000 Uniform Allowance	3,650	4,900	4,150	4,150
Total Personal Services	720,493	789,083	760,770	748,679
Equipment				
520200 Office Equipment & Furnishings	0	400	400	0
520600 Operating Equipment	0	0	0	12,000
Total Equipment	0	400	400	12,000
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	14,442	40,550	31,250	38,050
540700 Equipment Repair, Supplies & Services	0	3,500	2,780	1,250
540800 Uniforms	2,056	3,075	3,075	3,075
541600 Travel, Training & Development	0	230	0	0
541800 Postage & Freight	0	500	500	500
Total Contractual & Other Expenses	16,499	47,855	37,605	42,875
TOTAL:	736,991	837,338	798,775	803,554

DEPARTMENT OF PUBLIC WORKS

DIVISION OF BUILDING SERVICES

I. 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Skilled Trades	77%	Sites Maintained	184	184	184
		Routine Maintenance Hours	63,800	63,800	63,800
		Special Projects Hours	18,000	18,000	18,000
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	1,410	1,410	1,410

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF BUILDING SERVICES

01.16210

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Director of Building Maint. & Operations	16M	\$52,256-\$71,585	1	1
Building Maintenance Supervisor	15M	\$46,686-\$62,132	1	1
Maintenance Crewleader	28	\$20.98	1	1
Building Maintenance Crewleader	28	\$20.98	1	1
Clerk II	4	\$30,600-\$32,070	1	1
Maintenance Worker I	8	\$16.57-\$17.49	4	4
Laborer I	3	\$15.85-\$16.73	3	3
Custodial Worker II	2	\$15.58-\$16.42	1	1
Custodial Worker I	1	\$15.09-\$15.95	2	2
Electrician	FLAT	\$32.05	7	7
Plumber	FLAT	\$31.48	3	3
Steamfitter	FLAT	\$31.48	2	2
Carpenter	FLAT	\$30.91	8	7
Mason	FLAT	\$31.37	4	4
Painter	FLAT	\$29.77	4	5
Roofer	FLAT	\$31.69	2	2
		Subtotal	45	45
<hr/>				
Temporary Services				
Mason	FLAT	\$50.28	2	2
Roofer	FLAT	\$46.10	5	5
Painter	FLAT	\$42.19	3	3
Electrician	FLAT	\$57.27	2	2
Plumber	FLAT	\$55.08	2	2
Carpenter	FLAT	\$43.52	1	1
		Subtotal	15	15
		GRAND TOTAL	60	60

DPW Building Services
01.16210

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	155,668	163,309	166,305	167,455
510200 Wages- F/T Weekly	2,129,438	2,341,851	2,412,389	2,413,098
510300 Temporary Services-P/T	776,590	600,000	766,000	500,000
510400 Overtime Wages	220,003	185,000	185,000	185,000
510800 Tool Allowance	800	1,000	750	1,000
511000 Uniform Allowance	7,575	9,000	7,750	7,900
519100 Less: Reimbursement from Other Funds	(134,575)	0	0	(50,000)
Total Personal Services	3,155,499	3,300,160	3,538,194	3,224,453
Contractual & Other Expenses				
540300 Office Supplies	1,067	1,200	1,000	1,000
540500 Operating Supplies & Expenses	355,124	538,150	514,700	491,200
540700 Equipment Repair, Supplies & Services	12,544	17,000	15,500	15,500
540800 Uniforms	4,151	5,500	5,500	6,500
541500 Professional Services	117,442	104,000	104,000	0
541600 Travel, Training & Development	0	950	500	500
541800 Postage & Freight	0	300	0	0
Total Contractual & Other Expenses	490,326	667,100	641,200	514,700
TOTAL:	3,645,825	3,967,260	4,179,394	3,739,153

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET REPAIR

I. 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Asphalt Production	13%	Asphalt Produced (Tons)	15,421	17,000	17,000
		--Recycled Top	2,600	5,000	5,000
		--Recycled Binder	4,529	4,800	4,900
		--Virgin Top	8,292	8,300	8,300
		Production Days	115	125	125
		Tons per Day	134	135	135
		Nuclear Gauge Testing	351	360	360
		Number of Marshall Test Sets	1	1	1
Special Projects	9%	Asphalt Applied – DPW Projects (Tons)	3,625	3,800	3,820
		Other City Departments – Asphalt Applied (Tons)	366	450	450
		Unimproved-Overlays	1,568	2,500	2,800
		Sewers	280	300	300
		City Patch	1,411	1,500	1,500

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET REPAIR

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Inspections	7%	Assessment Sidewalks Installed (SF)	76,900	76,900	76,900
		City-Owned Sidewalks Installed (SF)	30,770	15,400	15,400
		Square Cut Repair Granite Curb (LF)	1,262	1,354	1,370
	32%	Street Cuts:	18,000	28,000	30,000
		--Underground Electric			
		--Underground Gas	6	8	8
		--Underground Sewer	1,143	1,200	1,200
		--Underground Fiber	90	110	120
		--Borings	2	7	8
		--Paving	5	7	8
--Curbing	1	2	1		
		15	20	25	
Improved Street Program	39%	City Forces:			
		--Square Yards Paved	43,400	43,400	47,000
		--Square Yards Milled	43,400	43,400	47,000
		--Asphalt Applied (Tons)	7,898	7,898	9,500

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET REPAIR

01.51200

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Superintendent of Street Repair	16M	\$52,256-\$71,585	1	1
Engineering Project Coordinator	16M	\$52,256-\$71,585	1	1
Bituminous Lab Technician	13	\$47,860-\$54,900	1	1
Construction Inspector II	12	\$44,706-\$51,024	1	1
Asphalt Plant Operator	11	\$41,846-\$48,172	1	1
Engineering Technician I	10	\$39,200-\$45,529	2	2
		Subtotal	7	7
Street Maintenance Crewleader	24	\$20.41	3	3
Maintenance Welder	16	\$18.26-\$19.13	1	1
Motor Equipment Operator II	12	\$17.32-\$18.22	10	10
Motor Equipment Operator I	8	\$16.57-\$17.49	6	6
Laborer II	6	\$16.27-\$17.15	17	17
Street Cut Inspector	5	\$16.09-\$17.01	1	1
		Subtotal	38	38
		GRAND TOTAL	45	45

DPW Street Repair
01.51200

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	351,950	340,286	348,075	357,975
510200 Wages- F/T Weekly	715,518	846,603	844,672	818,107
510400 Overtime Wages	409,723	305,200	305,200	365,200
510800 Tool Allowance	200	250	250	250
510900 Out of Title Pay	232	0	0	0
511000 Uniform Allowance	8,225	10,550	9,325	10,550
519100 Less: Reimbursement from Other Funds	(261,481)	(75,000)	(75,000)	(85,000)
519700 Less: Reimbursement from Street Reconstruction	(250,265)	(280,000)	(310,000)	(450,000)
Total Personal Services	974,102	1,147,889	1,122,522	1,017,082
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	96,283	158,150	143,950	155,400
540700 Equipment Repair, Supplies & Services	0	1,800	1,800	1,400
540800 Uniforms	3,947	5,000	5,000	5,000
541500 Professional Services	13,099	0	0	0
541600 Travel, Training & Development	555	1,300	0	350
541800 Postage & Freight	0	400	400	400
Total Contractual & Other Expenses	113,884	166,650	151,150	162,550
TOTAL:	1,087,985	1,314,539	1,273,672	1,179,632

DEPARTMENT OF PUBLIC WORKS

DIVISION OF MOTOR EQUIPMENT MAINTENANCE

I. 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Equipment Repair	54%	Equipment Supported-DPW	235	286	286
		Equipment Supported-Other	148	155	160
		Repair Orders	4,600	5,200	5,200
Fueling	46%	Equipment Fueled	630,000	600,000	625,000
		Gasoline -Gallons	332,008	262,800	270,000
		Diesel Fuel -Gallons			
Equipment Supported		Main Office	4	4	4
		Information & Service Requests	20	20	20
		Building Services	48	48	48
		Grounds Maintenance (includes mowers)	70	70	70
		Street Repair	40	45	47
		Motor Equipment Maintenance	17	19	19
		Technical Services	17	17	17
		Waste Collection & Recycling	46	46	46
		Parks and Recreation	30	30	30
		Street Cleaning	69	69	69
		Street Sweeping and Flushing	30	30	30
		Transportation	23	23	23
		Sewers	62	62	62
		Assessment	2	2	2
	Dog Control	8	8	8	

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF MOTOR EQUIPMENT MAINTENANCE

01.51320

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Fleet Manager	16M	\$52,256-\$71,585	1	1
Equipment Maintenance Supervisor	15M	\$46,686-\$62,132	1	1
Safety Trainer Instructor	15E	\$42,571-\$56,132	1	1
Supervisor of Stores and Services	13M	\$42,892-\$55,035	1	1
		Subtotal	4	4
Heavy Equipment Mechanic Crewleader	29	\$21.19	2	2
Heavy Equipment Mechanic II	16	\$18.26-\$19.13	13	13
Maintenance Machinist	16	\$18.26-\$19.13	1	1
Maintenance Welder	16	\$18.26-\$19.13	2	2
Storekeeper	15	\$17.96-\$18.80	2	2
Auto Body Repair Worker	14	\$17.80-\$18.66	2	2
Auto Mechanic	14	\$17.80-\$18.66	3	3
Tire Service Mechanic	13	\$17.46-\$18.31	2	2
Stock Clerk	8	\$16.57-\$17.49	1	1
Auto Mechanic Helper	8	\$16.57-\$17.49	2	2
Motor Equipment Dispatcher	7	\$16.52-\$17.42	1	1
Laborer I	3	\$15.85-\$16.73	1	1
		Subtotal	32	32
Summer Temp		\$10.40-\$11.10	0	1
			0	1
		GRAND TOTAL	36	37

DPW Motor Equipment Maintenance
01.51320

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	223,962	255,694	272,174	272,824
510200 Wages- F/T Weekly	1,133,177	1,278,302	1,270,034	1,279,096
510300 Temporary Services-P/T	0	10,100	8,500	0
510400 Overtime Wages	283,988	205,000	215,000	260,000
510800 Tool Allowance	4,600	6,250	6,000	6,250
511000 Uniform Allowance	6,450	8,500	8,050	8,500
Total Personal Services	1,652,176	1,763,846	1,779,758	1,826,670
Equipment				
520600 Operating Equipment	0	6,900	6,491	0
Total Equipment	0	6,900	6,491	0
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	1,729,365	1,859,000	1,762,500	1,912,500
540200 Motor Equipment Repair Supplies & Services	1,174,173	1,350,000	1,700,000	1,475,000
540300 Office Supplies	1,920	3,600	3,650	1,500
540500 Operating Supplies & Expenses	148,857	217,100	252,460	232,200
540700 Equipment Repair, Supplies & Services	13,033	21,500	19,000	17,500
540800 Uniforms	4,050	5,000	5,000	5,000
541600 Travel, Training & Development	500	500	0	3,800
541800 Postage & Freight	911	0	0	0
549100 Less: Reimbursements from Other Funds	(1,046,785)	(1,146,290)	(1,217,042)	(1,322,337)
549300 Less: Reimbursements from Sweeping & Flushing	(81,235)	(165,000)	(161,700)	(165,000)
549700 Less: Reimbursements from Street Reconstruction	(117,719)	(210,000)	(160,000)	(170,000)
Total Contractual & Other Expenses	1,827,070	1,935,410	2,203,868	1,990,163
TOTAL:	3,479,246	3,706,156	3,990,117	3,816,833

DEPARTMENT OF PUBLIC WORKS

DIVISION OF SNOW AND ICE CONTROL

I. 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Clearing Street of Snow and Ice	100%	Winter Season (November - April): --Snowfall in Inches --Tons of Salt	134.9 28,812.8	135 28,800	135 28,800

History: Snowfall in inches:

2015/16	80.3
2014/15	119.1
2013/14	132
2012/13	115.4
2011/12	50.5
2010/11:	179.3
2009/10:	106.0
2008/09	148.9
2007/08	110.7
2006/07	140.2
2005/06	124.6
2004/05	136.2

DPW Snow & Ice Control
01.51420

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	43,461	42,400	42,400	42,400
510200 Wages- F/T Weekly	1,688,460	1,812,206	1,717,442	1,725,897
510400 Overtime Wages	380,412	320,000	320,000	375,000
Total Personal Services	2,112,332	2,174,606	2,079,842	2,143,297
Equipment				
520600 Operating Equipment	48,185	0	0	17,000
Total Equipment	48,185	0	0	17,000
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	1,432,370	1,565,400	1,521,000	1,427,500
541500 Professional Services	1,710	1,710	1,730	1,750
Total Contractual & Other Expenses	1,434,080	1,567,110	1,522,730	1,429,250
TOTAL:	3,594,597	3,741,716	3,602,572	3,589,547

DEPARTMENT OF PUBLIC WORKS

DIVISION OF WASTE COLLECTION, RECYCLING, AND DISPOSAL

I. 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Collection and Disposal of Municipal Solid Waste and Bulk Items	70.5%	Municipal Solid Waste Collected Annually (Tons)	35,566	36,310	36,310
		Average Trash Tons Per Day	137	140	140
Collection and Disposal of Recyclables	23.0%	Recyclables Collected (Tons)	5,828	5,841	5,881
		Average Tons Collected Per Day	22	22.5	23
Management of Division Functions	.80%	Daily Routes:			
		--Waste Collection	15	15	15
		--Recycling	9	9	9
		Number of Personnel Supervised	93	93	93
Accounting/Management of Contracts and Regulations	.80%	Vendor Invoices Audited	71	71	71
		Commercial Customers Served	178	168	168
		Invoices Prepared & Mailed	712	672	672
		Customer's Tags Issued	1,420	1,332	1,332
		Private Hauler License Applications Processed	20	19	19
		Private Hauler Stickers Issued	80	72	75

DEPARTMENT OF PUBLIC WORKS

DIVISION OF WASTE COLLECTION, RECYCLING AND DISPOSAL

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Appliances and Scrap Metal	1%	Scrap Metal (Tons)	105.79	100	100
Collection and Disposal of Tires	1.5%	Tires Collected (Tons)	159	182	175
Disposal of Construction and Demolition Debris	1.8%	C & D (Tons)	3,661	3,350	3,350
Disposal of Street Sweeping Debris	.60%	Tons Disposed	0	0	3,625

PERSONAL SERVICE DETAILS

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

01.81600

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Superintendent of Waste Collection	16M	\$52,256-\$71,585	<u>1</u>	<u>1</u>
		Subtotal	1	1
Sanitation Crewleader	23	\$20.23	5	5
Motor Equipment Operator I	8	\$16.57-\$17.49	50	50
Sanitation Worker	5	\$16.09-\$17.01	<u>36</u>	<u>36</u>
		Subtotal	91	91
<u>Temporary Services</u>				
Laborer	FLAT	\$10.40-\$11.10/Hr.	<u>6</u>	<u>6</u>
		Subtotal	<u>6</u>	<u>6</u>
		GRAND TOTAL	98	98

DPW Waste Collection, Recycling & Disposal
01.81600

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	64,039	63,508	63,508	65,600
510200 Wages- F/T Weekly	2,911,065	3,121,279	2,898,966	3,053,626
510300 Temporary Services-P/T	21,106	36,320	36,320	39,846
510400 Overtime Wages	146,208	132,500	119,000	134,500
511000 Uniform Allowance	17,925	22,825	20,875	22,825
Total Personal Services	3,160,344	3,376,432	3,138,669	3,316,397
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	3,345,421	3,417,600	3,411,850	3,519,800
540800 Uniforms	7,880	8,500	7,500	8,000
541500 Professional Services	161,487	82,500	82,081	33,587
541600 Travel, Training & Development	75	400	150	150
541900 Public Information Fund	0	850	500	500
Total Contractual & Other Expenses	3,514,862	3,509,850	3,502,081	3,562,037
TOTAL:	6,675,206	6,886,282	6,640,750	6,878,434

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET CLEANING

I. 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Street Sweeping and Flushing	25%	Annual Curb Miles Swept and Flushed	60,000	60,000	60,000
Yard Waste Collection and Processing	32%	Requests for Service Cubic Yards Collected Cubic Yards Processed	800 83,000 62,000	800 83,000 62,000	800 83,000 62,000
Construction and Demolition Debris	12%	Requests for Service Cubic Yards Collected and Disposed	2,200 35,000	2,200 35,000	2,200 35,000
Special Waste Collection	11%	Tons Collected and Disposed	3,900	3,900	3,900
Leaf Collection	13%	Cubic Yards Collected and Composted	22,000	22,000	22,000
Business District Litter Control	4%	Tons of Debris Collected and Disposed	240	245	245
Special Event Support	3%	Events Supported	32	32	32

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET CLEANING

01.81700

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Superintendent of Street Cleaning	16M	\$52,256-\$71,585	1	1
Ass't. Superintendent of Street Cleaning	15M	\$46,686-\$62,132	1	1
		Subtotal	2	2
Street Maintenance Crewleader	24	\$20.41	6	6
Motor Equipment Operator II	12	\$17.32-\$18.22	16	16
Motor Equipment Operator I	8	\$16.57-\$17.49	19	19
Laborer II	6	\$16.27-\$17.15	8	9
Laborer I	3	\$15.85-\$16.73	14	13
		Subtotal	63	63
<u>Temporary Services</u>				
Laborer	FLAT	\$10.40-\$11.10/Hr	4	4
			4	4
		GRAND TOTAL	69	69

DPW Street Cleaning
01.81700

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	48,024	59,960	61,336	61,336
510200 Wages- F/T Weekly	690,487	784,580	866,470	802,822
510300 Temporary Services-P/T	4,823	25,215	25,215	0
510400 Overtime Wages	57,129	55,000	55,000	55,000
511000 Uniform Allowance	7,300	11,100	9,350	11,100
Total Personal Services	807,764	935,855	1,017,371	930,258
 Contractual & Other Expenses				
540500 Operating Supplies & Expenses	134,659	244,200	262,900	230,100
540700 Equipment Repair, Supplies & Services	0	1,500	1,000	0
540800 Uniforms	4,020	8,500	7,000	7,000
541600 Travel, Training & Development	0	400	250	250
543000 Payments to Other Governments	0	1,500	1,500	1,500
Total Contractual & Other Expenses	138,678	256,100	272,650	238,850
 TOTAL:	946,442	1,191,955	1,290,021	1,169,108

DEPARTMENT OF PUBLIC WORKS

DIVISION OF TRANSPORTATION

I. 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
<u>Traffic Safety:</u>					
--Sign Repair and Installation	5%	Traffic Signs Replaced or Repaired	7,500	7,500	7,500
--Signal Repair and Installation	9%	Number of Intersections with Traffic Signals	330	330	330
--Pavement Marking	2%	Road Paint Purchased (Gallons)	5,500	5,500	5,500
--On-Street Parking	1%	Metered Parking Spaces	1,950	1,950	1,950
--Off-Street Parking	32%	City Parking Garages	5	5	5
		City Leased Parking Lots	2	2	2
		City Managed Parking Lots	5	5	5
Planning, Design and Economic Development	1%				

DEPARTMENT OF PUBLIC WORKS

DIVISION OF TRANSPORTATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
City Owned and Maintained	1%	Streetscape (CBD)			
		-Lights	350	350	350
		-Poles	500	500	500
		Creekwalk			
		-Lights	126	126	126
		-Poles	126	126	126
		Outside (CBD)			
		-Poles-Metal	192	192	192
		-Poles-Topics	199	199	199
		Connective Corridor			
-Ballards	122	122	122		
-Poles	23	23	23		
State Owned and City Maintained	3%	Interstates			
		-Lights	890	890	890
		-Poles	820	820	820
		-High Mast Lights	45	45	45
		-High Mast Poles	10	10	10
		Highway & Bridges			
-Poles	155	155	155		
National Grid Owned & Maintained	5%	Decorative Lighting Districts			
		-Lights	1,350	1,350	1,350
	-Poles-Metal	875	875	875	
	16%	Collectors & Arterials			
		-Lights	5,000	5,000	5,000
		-Poles-Metal	990	990	990
		-Poles-Fiberglass	50	50	50
	-Poles-Wood	400	400	400	
	25%	Local Streets			
		-Lights	11,000	11,000	11,000
-Poles-Wood		260	260	260	
Creek Walk					
-Lights	202	202	202		

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF TRANSPORTATION

01.81800

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Superintendent of Traffic Services	16M	\$52,256-\$71,585	1	1
Traffic Signal Control Operator	16M	\$52,256-\$71,585	1	1
		Subtotal	2	2
Traffic Signal Repair Crewleader	29	\$21.19	1	1
Traffic Sign Maintenance Crewleader	27	\$20.71	2	2
Traffic Signal Repair Worker II	16	\$18.26-\$19.13	5	5
Sign Fabricator	15	\$17.96-\$18.80	1	1
Traffic Maintenance Worker	11	\$17.09-\$18.03	5	4
Laborer II	6	\$16.27-\$17.15	3	3
Laborer I	3	\$15.85-\$16.73	1	1
		Subtotal	17	17
<hr/> <u>Temporary Services</u>				
Laborer	FLAT	\$15.00/Hr.	5	5
		Subtotal	5	5
		GRAND TOTAL	24	24

DPW Transportation
01.81800

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	137,684	134,490	137,132	137,132
510200 Wages- F/T Weekly	726,759	772,261	736,538	737,818
510300 Temporary Services-P/T	62,049	78,000	73,000	73,000
510400 Overtime Wages	49,005	35,000	35,000	38,000
511000 Uniform Allowance	4,275	5,125	4,325	5,125
Total Personal Services	979,771	1,024,876	985,995	991,075
 Contractual & Other Expenses				
540500 Operating Supplies & Expenses	1,104,259	1,310,680	1,224,620	1,296,620
540700 Equipment Repair, Supplies & Services	0	2,500	2,500	2,500
540800 Uniforms	1,670	2,200	2,000	2,000
541100 Utilities	4,594,015	4,948,750	5,029,791	5,029,800
541500 Professional Services	1,591,170	1,708,746	1,777,746	1,902,340
541600 Travel, Training & Development	1,900	0	0	0
541800 Postage & Freight	2,374	2,800	2,800	4,000
543000 Payments to Other Governments	17,237	17,240	17,240	17,240
Total Contractual & Other Expenses	7,312,626	7,992,916	8,056,697	8,254,500
 TOTAL:	8,292,397	9,017,792	9,042,692	9,245,575

FIRE DEPARTMENT
Summary of Departmental Appropriations

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Fire Main - Sworn	31,695,015	31,730,829	31,729,170	32,472,272
Fire Main - Civilian	813,716	905,067	788,747	972,534
Fire Air Crash Rescue	273,138	175,000	323,118	157,104
Total Department of Fire	32,781,870	32,810,896	32,841,035	33,601,910

DEPARTMENT OF FIRE

MAIN FIRE SWORN

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Fire Suppression	97%	Fires or Explosions	1,015	970	1,000
		Over Pressure Ruptures	10	12	12
		Rescue Calls	12,107	11,875	12,000
		Hazardous Conditions	826	700	775
		Service Calls	1,732	1,970	1,850
		Good Intent Calls	1,883	1,810	1,845
		False Alarms	3,356	3,693	3,700
		Other – Unclassified	33	29	30
		Vacant Building Inspections	29,242	31,000	30,000
		School Safety Inspections	758	800	800
		Opticom Control Inspections	16,484	13,314	3,804

DEPARTMENT OF FIRE

MAIN FIRE SWORN

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Code Enforcement	1%	Initial Inspections	1,186	1,140	1,300
		Re-Inspections	3,115	4,320	3,300
		Joint Inspection	1,869	2,520	2,000
		License Inspection	783	779	820
		Blueprint and Plan Review	489	600	600
		Hazardous Condition Inspections	22	30	30
		Public Assembly Inspection	2,395	3,600	2,500
		Unclassified Inspection	113	115	120
Public Education Programs	1%	Public Education Presentations	448	500	500
Fire Investigation	1%	Investigations Made	408	337	360

PERSONNEL SERVICE DETAILS

DEPARTMENT OF FIRE MAIN FIRE SWORN

01.34100

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Chief of Fire	22E	\$117,069	1	1
First Deputy Chief	20E	\$110,578	1	1
Deputy Chief	FLAT	\$100,424	5	5
District Chief	35A	\$87,051	14	14
Fire Captain	32A	\$80,683	23	23
Asst. Fire Equipment Maint. Superintendent	32A	\$80,683	0	1
Fire Lieutenant	25B	\$74,337	72	72
Firefighter	21A	\$44,255--\$65,898	246	246
		GRAND TOTAL	362	363

Fire Main - Sworn
01.34100

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	21,802,665	23,381,950	22,738,106	23,909,996
510400 Overtime Wages	4,788,269	3,250,000	3,738,252	3,250,000
510500 Holiday Pay	1,605,135	1,746,610	1,689,944	1,774,772
510700 Night Shift Differential	242,250	295,924	250,046	272,426
510900 Out of Title Pay	3,683	3,000	0	3,500
511100 Vaulted Pay	318,119	252,000	343,702	252,000
511200 Contractual Obligations	270,176	300,603	259,843	262,876
511300 Sick Time Buy Back	132,348	131,250	149,487	131,250
511600 Medical Certification	165,719	169,500	166,581	174,765
519900 Less: Offset From Special Grant Sources	0	(560,500)	(387,682)	(380,000)
Total Personal Services	29,328,363	28,970,337	28,948,279	29,651,585
Equipment				
520200 Office Equipment & Furnishings	32,600	33,000	33,000	117,000
520600 Operating Equipment	136,590	130,100	145,528	130,100
Total Equipment	169,190	163,100	178,528	247,100
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	144,269	186,250	160,468	182,000
540200 Motor Equipment Repair Supplies & Services	463,029	475,000	483,403	475,000
540300 Office Supplies	24,324	48,500	48,500	28,000
540500 Operating Supplies & Expenses	1,028,351	1,160,500	1,236,916	1,152,500
540700 Equipment Repair, Supplies & Services	26,763	25,000	58,132	40,000
540800 Uniforms	185,672	173,000	168,600	170,500
541100 Utilities	160,276	227,742	212,301	207,087
541500 Professional Services	148,976	277,900	198,000	291,500
541600 Travel, Training & Development	15,225	22,500	35,243	26,000
541800 Postage & Freight	576	1,000	800	1,000
Total Contractual & Other Expenses	2,197,462	2,597,392	2,602,363	2,573,587
TOTAL:	31,695,015	31,730,829	31,729,170	32,472,272

DEPARTMENT OF FIRE

MAIN FIRE CIVILIAN

I. Program Responsibilities:
The Maintenance Division is responsible for the repair and maintenance of all Fire Department vehicles, apparatus and buildings.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Apparatus and Building Maintenance	54%	Buildings Maintained Vehicles and Support Equipment Maintained Intersections Maintained Generators Maintained	13 116 317 10	13 116 317 10	13 116 317 10
Clerical Support	46%	Payroll, Purchasing, Clerical, Secretarial, Informational, and Administrative Support Activities.			

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE MAIN FIRE CIVILIAN

01.34100

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Fire Protection Engineer	16E	\$47,675-\$64,708	1	1
Fiscal Officer	16E	\$47,675-\$64,708	1	1
Secretary to Chief of Fire	12	\$44,706-\$51,024	1	1
LAN Tech Support Specialist	12	\$44,706-\$51,024	1	2
Administrative Assistant	10	\$39,200-\$45,529	1	1
Typist II	8	\$35,471-\$39,819	2	2
Administrative Aide	7	\$33,660-\$37,782	1	1
Information Aide	1	\$28,841-\$29,504	1	0
		Subtotal	9	9
Electrician	FLAT	\$32.05	1	1
Heavy Equipment Mechanic Crew leader	29	\$21.19	1	1
Heavy Equipment Mechanic II	16	\$18.26-\$19.13	4	4
Fire Apparatus Maintenance Mechanic	16	\$18.26-\$19.13	1	1
Heavy Equipment Mechanic I	14	\$17.80-\$18.66	1	0
Maintenance Worker II	13	\$17.46-\$18.31	1	1
Fire Equipment Supply Worker	8	\$16.57-\$17.49	1	1
		Subtotal	10	9
		GRAND TOTAL	19	18

Fire Main - Civilian
01.34101

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	325,741	359,900	332,663	390,418
510200 Wages- F/T Weekly	378,334	430,366	323,319	424,131
510300 Temporary Services-P/T	5,205	0	2,591	0
510400 Overtime Wages	75,964	63,959	72,000	75,000
510800 Tool Allowance	1,200	1,800	1,500	2,250
511000 Uniform Allowance	1,775	1,975	2,150	2,250
Total Personal Services	788,219	858,000	734,223	894,049
Contractual & Other Expenses				
540800 Uniforms	1,170	1,296	1,350	1,350
541500 Professional Services	24,327	45,771	53,174	77,135
Total Contractual & Other Expenses	25,497	47,067	54,524	78,485
TOTAL:	813,716	905,067	788,747	972,534

DEPARTMENT OF FIRE

AIRPORT CRASH RESCUE

I. Program Responsibilities:

The Airport Response Company is a specialized company of the Syracuse Fire Department. This company is under the direction of the Chief of Fire. It provides personnel and equipment to respond to aircraft emergencies, fire suppressions, EMS and limited Haz-Mat response. This Bureau, with the Bureau of Fire, consists of four (4) large aircraft response vehicles, a mini response vehicle and an officer's vehicle. This station also conducts structure inspections including alarm and protection systems and fuel farm. This company also conducts training for airport employees, concerning fire safety, EMS, emergency response planning. This Bureau conducts various drills and tours as required.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Airport Fire and EMS protection	100%	Air Craft Emergencies	32	29	30
		Fire/Hazardous Incidents	5	5	4
		Fire Alarm Activation	29	50	40
		POL(Pooling Oil Liquids) Spills	5	5	5
		Medical Emergency	104	107	110
		Investigations/Assists	15	33	20
		Miscellaneous	11	15	12

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE AIRPORT CRASH RESCUE

01.34140

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Fire Captain	32A	\$79,101-\$80,683	1	1
Fire Lieutenant	25B	\$72,879-\$74,337	4	4
Firefighter	21A	\$43,387-\$65,898	20	20
		GRAND TOTAL	25	25

Fire Air Crash Rescue
01.34140

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	1,583,884	1,733,991	1,679,225	1,710,995
510400 Overtime Wages	311,633	297,400	203,009	297,400
510500 Holiday Pay	127,710	135,610	122,756	130,379
510600 Car Allowance	285	0	0	0
510700 Night Shift Differential	19,983	22,275	18,860	22,275
511000 Uniform Allowance	500	12,500	12,000	12,500
511100 Vaulted Pay	67,411	29,410	28,168	44,845
511200 Contractual Obligations	17,100	22,500	2,507	22,500
511300 Sick Time Buy Back	39,883	8,767	8,185	18,534
511600 Medical Certification	12,250	11,650	11,408	12,500
519100 Less: Reimbursement from Other Funds	(1,907,501)	(2,099,103)	(1,762,999)	(2,114,824)
Total Personal Services	273,138	175,000	323,118	157,104
TOTAL:	273,138	175,000	323,118	157,104

TOTAL DEPARTMENT OF POLICE
Summary of Departmental Appropriations

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Police General Services - Sworn	5,648,631	7,026,459	6,553,500	6,902,764
Police General Services Civilian	1,672,093	1,657,353	1,658,400	1,812,985
Police Field Services - Sworn	37,858,057	37,251,536	36,498,623	37,695,526
Police Field Services - Civilian	1,422,562	1,465,187	1,569,634	1,627,324
Total Department of Police	46,601,344	47,400,535	46,280,157	48,038,599

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

I. Program Responsibilities:

The General 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; personnel matters; inspections; maintaining all property and evidence recovered by the Department; Dept. communications; information systems; police records; planning and research activities; department vehicle fleet maintenance and data processing transactions

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Chief's Office, Administration and General Services Staff Offices Policy Formulation and Management	2%	General Orders Issued	33	30	25
		Memorandum Orders Issued	32	30	30
		Temporary Operating Orders Issued	2	2	2
		Personnel Orders Issued	471	460	465
Personnel Division - Includes Administrative Leave Unit	2%	Active Personnel Files Maintained	536	581	601
		Transfer Requests Processed	670	705	705
		Secondary Employment Requests Processed	164.	200	235
		Appointments, Resignations and Retirements Processed	106	110	142
		Background Investigations	183	230	230
		Applicants Interviewed	397	500	500
		Applicants Canvassed	978	1,000	1200
Audit, Budget and Control	3%	Purchase Requisitions	1,092	1,100	1,100
		Bureau Payrolls Completed	78	78	78
		Claims Prepared	2,812	2,825	2,825
		Program Cost Reports	271	280	280
		Grant Related Financial Reports Prepared	103	110	110
		Revenue Deposits Prepared	108	110	110
Travel Requests Processed	83	85	85		

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Training Division	1%	Recruit Training:			
		--Police Academy (Syracuse Officers)	59	25-30	25-30
		--Outside Agencies	10	15	15
		--S.U. Security	0	0	0
		--Syracuse C.S.O.'s	6	5	5
		In-Service Training	391	410	425
		Specialized On-site Training	245	250	250
		Instructor Development Course _IDC	8	10	10
		Field Training Officer-FTO	59	30	30
		Breath Test Operator-BTO	15	35	40
		BTO (RE-Cert)	12	15	15
		Standard Field Sobriety Test-SFST	69	45	45
		RADAR	69	45	45
		Specialized Off-site Training	244	250	250
		CRT Crisis Response Training Days	12	12	12
		Remedial Emergency Vehicle Operations Course - EVOC	9	15	15
Armament Section		Officers Qualifying (Semi-annually)	454	456	480
		Weapon Repairs	150	150	150
		Rifle School	17	10	10
		Tactical Shotgun Training	454	456	480
		Basic ERT School	8	15	15
		ERT Training Days (Full Team)	12	12	12
		Sniper Unit Training Days	50	50	50
		Recon Containment Unit Training Days	50	50	50
		Entry Unit Training Days	50	50	50
		Taser Certifications	94	100	110
		Taser Re-Certifications	212	220	240

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Intelligence & Technology Division	1%	Planning Projects/Studies Revision of Forms Surveys/Questionnaires-Outside Annual Report for Department Computer Systems Support Departmental Orders Processed	17 10 12 1 1,575 1,100	15 12 12 1 1,630 1,150	14 12 12 1 1,655 1,150
Central Records Division	5%	Complaint Records Teletype Messages Warrant Transactions Total Arrests Processed Computer Reports E-Serve Reports	141,203 130,460 13,811 13,732 12 1,296	150,000 130,560 13,911 13,800 12 1,300	150,200 130,660 14,011 14,000 12 1,320
Transportation Division	5%	Preventive Maintenance Inspections Work Orders Processed Police Vehicle Accidents Processed	685 320 1,341 98	1,000 320 1,100 110	1,000 320 1,100 110
Inspections Division	1%	Damage Claims Processed	81	85	85
Internal Affairs Division	1%	Cases Investigated	149	130	150
Property Division	1%	Items of Evidence, Found Property & Safekeeping Processed Processing DA's Office Requests for Release Property Released Transactions Printing Services Annual Inventory Updates Drug Burns	14,396 700 530 302,706 1 1	15,500 800 600 310,000 1 2	16,500 850 650 320,000 1 2

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE GENERAL SERVICES BUREAU

01.31220

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Chief of Police	FLAT	\$101,504	1	1
First Deputy Chief	FLAT	\$96,078	1	1
Captain	35A	\$87,683	4	4
Lieutenant	32A	\$81,157	4	3
Sergeant	25B	\$74,654	6	7
Police Officer	21A	\$45,265-\$67,438	17	14
Garage Supervisor	13M	\$42,892-\$55,035	1	1
Network Administrator	16	\$58,345-\$66,108	1	1
LAN Tech Support Specialist	12	\$44,706-\$51,024	1	1
Research Technician I	11	\$41,846-\$48,172	1	1
Computer Equipment Maintenance Specialist	10	\$39,200-\$45,529	1	1
Personnel Analyst	9	\$36,673-\$42,256	1	1
Secretary to the Chief of Police	8	\$35,471-\$39,819	1	1
Account Clerk III	8	\$35,471-\$39,819	1	1
Duplicating Equipment Operator II	7	\$33,660-\$37,782	1	1
Community Service Officer	7	\$33,660-\$37,782	11	11
Account Clerk II	6	\$32,640-\$35,134	3	3
Personnel Aide	6	\$32,640-\$35,134	1	1
Data Entry Equipment Operator	2	\$29,147-\$29,817	5	5
Information Aide	1	\$28,841-\$29,504	1	1
		Subtotal	63	60

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE GENERAL SERVICES BUREAU

01.31220

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Auto (Police) Crewleader	25	\$20.45	2	2
Automotive/Equipment Mechanic	14	\$17.80-\$18.66	7	7
Stock Clerk	8	\$16.57-\$17.49	1	1
Laborer II	6	\$16.27-\$17.15	2	2
Laborer I	3	\$15.85-\$16.73	1	1
		Subtotal	13	13
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
Information Aide	FLAT	\$14,530	1	1
		Subtotal	1	1
		GRAND TOTAL	77	74

Police General Services - Sworn
01.31220

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	2,080,253	2,385,209	2,316,300	2,262,221
510400 Overtime Wages	644,196	600,000	640,000	600,000
510500 Holiday Pay	110,635	117,000	112,000	114,693
510700 Night Shift Differential	2,524	3,500	2,000	2,000
511200 Contractual Obligations	29,700	39,600	34,000	27,000
511300 Sick Time Buy Back	16,620	35,000	35,000	20,000
511500 Police/ Fire Injured on Duty	11,088	0	0	0
Total Personal Services	2,895,016	3,180,309	3,139,300	3,025,914
Equipment				
520200 Office Equipment & Furnishings	49,097	150,000	150,000	150,000
Total Equipment	49,097	150,000	150,000	150,000
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	501,789	650,750	605,700	679,750
540200 Motor Equipment Repair Supplies & Services	376,890	513,500	476,800	463,500
540300 Office Supplies	112,463	157,500	151,900	149,000
540500 Operating Supplies & Expenses	771,918	1,178,400	975,005	1,218,500
540700 Equipment Repair, Supplies & Services	153,434	201,100	190,555	208,100
540800 Uniforms	21,626	28,000	26,950	29,500
541100 Utilities	342,233	394,100	391,450	436,700
541500 Professional Services	354,827	500,300	376,600	466,800
541600 Travel, Training & Development	59,956	57,500	57,490	60,000
541800 Postage & Freight	9,382	15,000	11,750	15,000
Total Contractual & Other Expenses	2,704,518	3,696,150	3,264,200	3,726,850
TOTAL:	5,648,631	7,026,459	6,553,500	6,902,764

Police General Services Civilian
01.31221

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	937,377	976,329	905,000	1,001,050
510200 Wages- F/T Weekly	474,849	471,224	450,000	468,231
510300 Temporary Services-P/T	10,897	11,000	13,000	14,530
510400 Overtime Wages	166,873	170,000	145,000	160,000
510500 Holiday Pay	14,697	16,800	16,500	18,517
510700 Night Shift Differential	728	2,500	900	2,500
510800 Tool Allowance	1,400	2,400	2,000	2,750
511000 Uniform Allowance	6,650	7,100	8,000	8,477
511300 Sick Time Buy Back	271	0	0	0
Total Personal Services	1,613,742	1,657,353	1,540,400	1,676,055
 Contractual & Other Expenses				
540800 Uniforms	0	0	0	1,650
541500 Professional Services	58,351	0	118,000	135,280
Total Contractual & Other Expenses	58,351	0	118,000	136,930
 TOTAL:	1,672,093	1,657,353	1,658,400	1,812,985

DEPARTMENT OF POLICE

FIELD SERVICES

I. 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. This responsibility is the primary function of the Uniform Bureau through the provision of uniformed patrol functions as well as the investigative functions to enforce these laws. Some of the functions of this Bureau include, but are not limited to answering calls for service, conducting initial investigations, walking beats, issuing citations, maintaining an orderly flow of traffic (including Carrier Dome events), K-9, Community Policing, Team-Oriented Policing, Direct Deployment Team, Neighborhood Storefront Centers and ordinance enforcement. The investigative functions include follow-up investigations for crimes against persons and property, forgery, aggravated harassment, stolen cars, special investigations, missing persons, domestic incidents, school information programs, child abuse investigations; D.A.R.E., Officer Friendly, Youth Enforcement, City license applications, and background investigation and operation of the crime laboratory.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Uniform Patrol: Responding to calls for Service, Emergencies and Accident Investigations	46%	Police Response for Service	163,343	134,360	140,000
		Patrol Miles Logged	739,741	1,666,441	1,700,000
		Total Miles Logged (Entire Department)	1,594,354	2,988,585	3,000,000
		Recorded Incidents (DR Numbers Issued)	163,343	180,444	200,000
		Persons Arrested	11,366	10,647	11,000
		Accidents Investigated	7,252	7,378	7,400
		Sporting Events/Assemblies	151	198	200
		Parades/Escorts	77	80	80
		Moving Violations Cited	18,578	19,970	20,000
		Parking Violations Cited	86,322	105,317	107,000
K-9 Section		Building Searches	167	185	200
		Directed Searches	41	41	45
		K-9 Tracking	10	12	15
		Explosive Searches	143	116	120
		Building Perimeter Checks	256	494	500
		Narcotics Detection	50	39	50
		Officer Protection	83	64	75

DEPARTMENT OF POLICE

FIELD SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Community Relations	3%	Interns From Area Colleges	24	32	32
		Civilian Riders	425	550	550
		McGruff Robot Presentation	49	50	50
S.I.R.P. (Middle & High Schools)		Arrests	83	90	90
		Disturbances	281	290	290
		Weapons Recovered	36	25	20
		Incident Reports	256	260	270
D.A.R.E. Program		DARE Contracts: Students	1,364	1,500	1,500
		Officer Friendly	6,154	6,200	6,200
G.R.E.A.T. Program		Students Educated	2,040	2,050	2,050
		Number of Classes Taught	713	700	700
Recruitment Section		Exam Notices Mailed	1,375	1,500	1,500
		Telephone Referrals	932	1,000	1,000
		E-mails	1,100	1,200	1,200
		Other Referrals/Walk-ins	701	700	700
		Police Exam Study Classes	4	4	4
		Students Attended	200	200	200
		Off-site Visits	94	100	100
		Persons Contacted	744	800	800
		City School Visits	5	10	10
		Students Contacted	1,225	1,300	1,300
		College Visits	6	10	10
Persons Contacted	551	600	600		

DEPARTMENT OF POLICE

FIELD SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
License Division	6%	Licenses Reviewed/Issued	898	900	900
		Taxi Inspections Complaints	600	600	600
		Alarms/OLEIS Subscribers	8,000	8,800	9,680
Community Policing Storefronts/ Trailers		Calls Responded To	8,196	8,000	8,000
		Total Reports	2,751	2,700	2,700
		Assist to Other Agencies	237	250	250
		Business/Property/Special Events Checks	23,926	24,000	24,000
		Details assigned to schools	257	260	260
		School Crossings & Details	1,335	1,300	1,300
		Neighborhood Meetings/Functions	454	450	450
		Number of Arrests	483	480	480
		Appearance Tickets	144	144	144
Ordinance Enforcement Section		Total Complaints Received	1,054	1,000	1,000
		Abandoned Vehicle Complaints	316	300	300
		Total List Complaints	0	10	10
		Total Number of Towed Vehicles	14	40	40
		Vehicles Reclaimed By Owners	6	5	5
		Vehicles Sold By Auction	0	10	10
		Parking Complaints	130	130	130
		Snow Complaints	37	50	50
		Trash & Debris Complaints	94	100	100
		Miscellaneous/Unfounded Complaints	164	160	160
		Salvage Certificates Issued	21	20	20
		Red Tags Issued	272	270	270
		Vacant Property Trespass Statements Taken	1,053	1,000	1,000

DEPARTMENT OF POLICE

FIELD SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Neighborhood Watch		Meetings Attended	434	450	450
		Total Groups Formed	14	17	17
Criminal Investigations Division	9%	Crimes Against Property Investigations	2,046	2,200	2,300
		Crimes Against Persons Investigations	919	1,000	1,075
		Cold Cases	75	79	87
		Polygraph Investigations	30	130	150
		Computer Forensics	299	350	375
		Warrants	961	1,300	1,500
Crime Reduction Team		Recovered Guns	142	150	150
		Pedestrian Stops	1,060	1,100	1,100
		Parking Tickets Issued	193	200	200
		Vehicle & Traffic Stops	3,188	3,200	3,200
		Traffic Tickets Issued	4,925	5,000	5,000
		Warrant Arrests	673	700	700
		Appearance Tickets Issued	2,291	2,300	2,300
		Violation Arrests(charges)	3,056	3,100	3,100
		Misdemeanor Arrest (charges)	2,467	2,500	2,500
		Felony Arrests (charges)	564	570	570
		Calls for Service	5,444	5,500	5,500
Criminal Intelligence Section	1%	Crime Analysis Reports (A#s)	467	480	500
		Other Analysis Products	1,883	1,900	1,920
		Investigative Lead Reports	309	320	340
		Intelligence Products	674	780	800
		Bulletins	431	530	570
		Debriefings	24	40	50
		Anonymous Tips	1,362	1,400	1,450
		Inmate Release Notices	165	320	360

DEPARTMENT OF POLICE

FIELD SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Family Services Division	5%	Juvenile Arrests Processed	269	299	400
		Adult Arrests	0	2	2
		Missing Persons Investigations	559	570	580
		Domestic Violence Investigations	53	60	70
		Adult Sex Abuse Investigations	90	95	100
		Child Abuse Investigations	8	10	12
		Child Sex Investigations	146	170	175
		Total Charges	152	160	165
		Megan's Law Investigations	671	680	685
Special Investigations Division	7%	Narcotics Arrest Charges	1,006	1,400	1,500
		Narcotics-Number of Persons Arrested	195	350	450
		Vice Arrest Charges	52	62	62
		Vice-Number of Persons Arrested	52	62	62
Technical Operations Section	1%	Forfeiture Cases Processed	199	200	200
		Security Details	8	8	8
		Telephone Repair Requests Processed	187	190	190
		Orders for Mobile Radio Installation & Removal	68	70	70
		Orders for Mobile Radio Repairs	32	40	50
		Orders for Portable Radio Repairs	29	40	50
		Body Wire Installations and Monitoring	3	3	3
		Cover Camera Installations	40	40	45
		SafeNet Entries	246	250	250
		GPS Installations and Monitoring	6	12	15

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE FIELD SERVICES

01.31230

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Deputy Chief	FLAT	\$98,437	3	3
Captain	35A	\$87,683	7	8
Lieutenant	32A	\$81,157	15	16
Sergeant	25B	\$74,654	61	60
Police Officer	21A	\$45,265-\$67,438	372	372
Community Service Officer	7	\$33,660-\$37,782	21	21
Parking Checkers	4	\$30,600-\$32,070	10	10
Information Aide	1	\$28,841-\$29,504	3	3
		Subtotal	492	493
<hr/>				
Temporary Services				
Special Patrol Officer P/T		\$28.00/Hr.	6	8
School Crossing Guards		\$4,213-\$4,894	54	54
			60	62
		GRAND TOTAL	552	555

Police Field Services - Sworn
01.31230

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	27,051,356	28,955,581	26,594,543	29,077,511
510400 Overtime Wages	8,103,826	6,500,000	8,200,000	6,600,000
510500 Holiday Pay	1,343,895	1,434,195	1,390,000	1,611,158
510700 Night Shift Differential	328,617	205,000	310,000	320,000
511000 Uniform Allowance	1,699	0	0	0
511200 Contractual Obligations	274,800	375,000	285,000	275,422
511300 Sick Time Buy Back	113,917	105,000	150,000	121,875
511400 Military Pay	5,230	0	0	0
511500 Police/ Fire Injured on Duty	780,544	0	0	0
519100 Less: Reimbursement from Other Funds	(1,032,676)	(804,200)	(808,000)	(808,200)
519900 Less: Offset From Special Grant Sources	(258,052)	(421,400)	(456,600)	(468,400)
Total Personal Services	36,713,155	36,349,176	35,664,943	36,729,366
Equipment				
520600 Operating Equipment	12,887	14,000	7,250	55,000
Total Equipment	12,887	14,000	7,250	55,000
Contractual & Other Expenses				
540300 Office Supplies	54,922	47,000	47,000	25,000
540500 Operating Supplies & Expenses	477,334	280,660	273,800	293,160
540700 Equipment Repair, Supplies & Services	5,253	15,000	9,000	15,000
540800 Uniforms	427,230	329,700	299,000	364,000
541500 Professional Services	149,366	196,000	186,630	194,000
542500 Police Training Classes	17,910	20,000	11,000	20,000
Total Contractual & Other Expenses	1,132,015	888,360	826,430	911,160
TOTAL:	37,858,057	37,251,536	36,498,623	37,695,526

Police Field Services - Civilian
01.31231

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	1,030,656	1,008,687	1,109,446	1,082,397
510300 Temporary Services-P/T	273,882	340,000	321,559	430,100
510400 Overtime Wages	65,756	60,000	79,500	60,000
510500 Holiday Pay	27,455	31,000	33,473	27,607
510700 Night Shift Differential	1,794	3,000	1,116	3,000
511000 Uniform Allowance	23,020	22,500	24,540	24,220
Total Personal Services	1,422,562	1,465,187	1,569,634	1,627,324
TOTAL:	1,422,562	1,465,187	1,569,634	1,627,324

PARKS RECREATION & YOUTH PROGRAM
Summary of Departmental Appropriations

	<u>FY17 Actual</u>	<u>FY18 Adopted</u>	<u>FY18 Projected</u>	<u>FY19 Adopted</u>
Parks Administration	555,341	587,271	553,568	586,249
Parks Grounds Maintenance	3,512,378	3,782,241	3,655,233	3,670,330
Parks Recreation	3,412,117	3,929,803	3,461,980	3,515,654
Dog Control Division	<u>374,759</u>	<u>442,962</u>	<u>386,764</u>	<u>394,045</u>
Total Department of Parks	7,854,595	8,742,277	8,057,545	8,166,278

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

ADMINISTRATION BUREAU

I. 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.						
II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated	
Management & Administration of Entire Department, Including Capital Projects	100%	Operating Accounts				
		--Administration Bureau		10	10	10
		--Dog Control Bureau		10	10	10
		--Parks Grounds Maintenance		18	18	18
		--Recreation Bureau		12	12	12
		--Capital Accounts		28	28	28
		Federal & State Grant Reports		17	17	17
		Informational Brochures:				
		--Planning and Development Office		2	2	2
		--Special Events Office		2	2	2
		--Recreation Bureau:				
		Adult Athletics		4	4	4
		Aquatics		3	3	3
		Ice Skating		2	2	2
Recreation Centers/Youth Programs		8	8	8		
Senior Centers		2	2	2		
Special Projects Completed		Elmwood Park Wall	N/A	1		
		Cecile Center Renovations	N/A	1	1	
		Meachem Sign	N/A	1		
		Section of Hiawatha Lake Wall	N/A	1	1	

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS ADMINISTRATION BUREAU

01.70200

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Commissioner of Parks and Recreation	21E	\$70,062-\$94,124	1	1
Deputy Commissioner of Parks and Recreation	17E	\$53,019-\$69,393	1	1
Administrative Officer	14E	\$40,356-\$52,707	1	1
Architect I	13	\$47,860-\$54,900	1	1
Administrative Analyst II	13	\$47,860-\$54,900	1	1
LAN Technical Support Specialist	12	\$44,706-\$51,024	1	1
Administrative Assistant	10	\$39,200-\$45,529	1	1
Secretary to the Commissioner	10	\$39,200-\$45,529	1	1
Information Aide	1	\$28,841-\$29,504	1	1
		GRAND TOTAL	9	9

Parks Administration
01.70200

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	457,194	466,045	439,244	466,910
510300 Temporary Services-P/T	13,085	29,232	15,092	16,354
510400 Overtime Wages	737	1,000	650	750
Total Personal Services	471,017	496,277	454,986	484,014
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	4,286	5,700	5,548	6,600
540200 Motor Equipment Repair Supplies & Services	1,779	2,500	500	2,000
540300 Office Supplies	12,410	13,100	12,600	13,600
540500 Operating Supplies & Expenses	478	1,504	1,100	900
541500 Professional Services	64,646	66,385	78,409	75,160
541600 Travel, Training & Development	725	1,805	425	3,975
Total Contractual & Other Expenses	84,324	90,994	98,582	102,235
TOTAL:	555,341	587,271	553,568	586,249

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF PARKS/GROUNDS MAINTENANCE

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
I. 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.					
Other Park Maintenance	20%	<u>Park Breakdown:</u>			
		Community Parks and Centers	33	33	33
		Total Acreage	600	600	600
		Playlots, Fields, Courts and Pools	23	23	23
		Total Acreage	40	40	40
		Downtown Parks	16	16	16
		Total Acreage	7.5	7.5	7.5
		Open Space Areas and Cemeteries	10	10	10
		Total Acreage	83	83	83
		Natural Areas	6	6	6
		Total Acreage	170	170	170
		Medians and Traffic Islands	100	100	100
		Total Acreage	65	65	65
		Number of Fountains Maintained	6	6	6
Golf Course Maintenance	4%	Golf Courses Maintained	2	2	2
Ballfield Maintenance	7%	Little League Fields Maintained	37	37	37
		City Recreation Fields Maintained	10	10	10
Grass Cutting and Trimming	14%	Total Acres Mowed:			
		--City Personnel	90	90	90
		--Contracted Services	600	600	600

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF PARKS/GROUNDS MAINTENANCE

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Tree Planting, Trimming and Removal	17%	Trees Planted by Contract	325	325	357
		Trees Trimmed by Contract	1,727	911	932
		Trees Removed by Contract	140	145	136
		Stumps Removed by Contract	730	709	748
		Emergency Hours	27	27	27
		Invasive Species (sq. ft.)	N/A	350,000	175,000
Special Events	6%	Number of Events Requiring Services	100	100	100
Leaf Collection, Litter, Other	20%				
Pool Maintenance	6%	Pools Maintained:			
		Indoor Sites	2	2	2
		Outdoor Sites	8	8	8
Ice Rink Maintenance	6%	Ice Rinks Maintained	3	3	3

PERSONNEL SERVICE DETAILS

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

01.71100

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Arborist	16	\$58,345-\$66,108	1	1
Superintendent of Grounds Maintenance	15M	\$46,686-\$62,132	1	1
Asst Superintendent of Grounds Maintenance	13M	\$42,892-\$55,035	1	1
Administrative Assistant	10	\$39,200-\$45,529	1	1
		Subtotal	4	4
Tree Trimmer Crewleader	28	\$20.98	1	1
Greenhouse Crewleader	23	\$20.23	1	1
Park Labor Crewleader	22	\$19.84	9	9
Tree Trimmer II	14	\$17.80-\$18.66	2	2
Motor Equipment Operator II	12	\$17.32-\$18.22	1	1
Motor Equipment Operator I	8	\$16.57-\$17.49	3	3
Gardener	7	\$16.52-\$17.42	3	3
Tree Trimmer I	7	\$16.52-\$17.42	1	1
Motor Equipment Dispatcher	7	\$16.52-\$17.42	1	1
Laborer II	6	\$16.27-\$17.15	6	5
Laborer I	3	\$15.85-\$16.73	13	11
Custodial Worker I	1	\$15.09-\$15.95	6	6
		Subtotal	47	44
<u>Temporary Services</u>				
Seasonal Laborers	FLAT	\$10.40-\$11.10/hour	12	12
Pool Maintenance Worker	FLAT	\$400-\$450 per week	4	4
		Subtotal	16	16
		GRAND TOTAL	67	64

Parks Grounds Maintenance
01.71100

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	176,171	176,127	176,127	177,032
510200 Wages- F/T Weekly	1,567,085	1,677,297	1,498,878	1,635,478
510300 Temporary Services-P/T	143,302	156,996	157,000	112,800
510400 Overtime Wages	109,334	110,000	109,806	110,000
510600 Car Allowance	4,730	5,500	4,750	4,900
510700 Night Shift Differential	0	239	0	300
510800 Tool Allowance	600	750	750	750
510900 Out of Title Pay	0	6,000	0	6,000
511000 Uniform Allowance	8,850	11,475	9,025	10,275
Total Personal Services	2,010,072	2,144,384	1,956,336	2,057,535
Equipment				
520600 Operating Equipment	5,653	0	0	0
Total Equipment	5,653	0	0	0
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	52,298	53,960	44,000	50,600
540200 Motor Equipment Repair Supplies & Services	31,906	30,000	31,955	32,000
540300 Office Supplies	900	300	200	0
540500 Operating Supplies & Expenses	1,260,615	1,445,350	1,521,078	1,430,420
540700 Equipment Repair, Supplies & Services	8,508	6,750	6,000	4,000
540800 Uniforms	3,571	8,725	5,416	6,475
541500 Professional Services	71,539	88,872	88,298	86,200
541600 Travel, Training & Development	2,472	3,900	1,950	3,100
542000 Clinton Square Maintenance	64,845	0	0	0
Total Contractual & Other Expenses	1,496,654	1,637,857	1,698,897	1,612,795
TOTAL:	3,512,378	3,782,241	3,655,233	3,670,330

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS
DIVISION OF RECREATION

I. 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Admin of Facilities & Programs	17%	This Includes all of our Program Directors			
Number of Recreation Centers	20%	Number of Recreation Centers	11	11	12
		Total Participation at Centers:	85,243	85,000	85,000
		--Bova Community Center (Schiller Park)	6,825	7,500	7,500
		--McChesney Park Recreation Center	13,372	16,000	15,000
		--Hamilton Street Teen Program	23,331	20,000	20,000
		--Northeast Community Center	7,983	7,000	7,500
		--Seals Community Center (Kirk Park)	7,432	7,000	7,500
		--Ed Smith Afterschool Program	4,415	5,000	5,000
		--Southwest Community Center	15,071	15,000	15,000
		--Wilson Park Community Center	4,572	5,000	5,000
		--Burnet Park(Summer)	553	772	750
		--Barry Park (Summer)	717	473	750
		--McKinley Brighton Night Rec (Summer)	972	1,013	1,000
		A.C.T.I.O.N. Recreation Center Intramurals			
		Rec. Center Basketball League (12 & Under)	80	60	80
		Rec. Center Basketball League (13-15)	100	80	100
		Flag Football (Rec Centers)	80	74	80
		Spring Kickball League (Rec Center)	60	60	60
		McChesney Winter Biddy Basketball League	147	127	150
		Tennis Program (Fall & Spring Clinics)	77	75	75
		Fall Soccer Program @ Burnet	38	40	50
		Spring Basketball League 16-18	N/A	60	60
		Cuse Spot February Break Program	67	60	60
		Fit Kids	176	189	175
		Nutrition Education (CCE)	145	150	150
		Red House Rock Camp-Winter Camp	15	N/A	30
		Spring lacrosse@ Burnet	N/A	30	30
		Staff Training Sessions	15	20	20
		Volunteers (Various Sources)	69	50	50
		Service Learning	110	100	100

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Senior Programs	14%	Bob Cecile Senior Center --Number of Senior Participant Visits Made (Includes Senior Nutrition Program Participation, Field Trips, Musical Events, Etc.)	11,316	9,300	12,500
		Magnarelli Community Center at McChesney Park --Number of Senior Participant Visits Made (Includes Senior Nutrition Program Participation, Field Trips, Musical Events, Etc.)	18,156	18,300	19,000
		Burnet Park Senior Arts & Crafts Program --Number of Senior Participant Visits Made (Programs Include Beading, Watercolor Painting, Quilting, Sewing, Knitting & Pottery/Ceramics)	10,016	11,100	11,250
Aquatics	25%	Winter/Spring/Fall Program: Number of Pools (Indoor Sites)	3	3	3
		--Open Swim, Children & Adult Lesson	16,485	16,000	15,000
		--Lifeguard Training/WSI/CPR/First Aid	265	250	250
		Summer Program: --Number of Pools (Indoor & Outdoor Sites)	10	10	10
		--Open Swim, Lap Swim, Children & Adult	101,981	95,000	90,000
		--Pre-Competitive Swim Team Program	55	50	50
		Revenue: Lessons and Lifeguard Instruction/ WSI/CPR/FA Instruction	\$46,005	\$45,000	\$45,000
		Revenue: Pool Rentals	\$12,255	\$10,000	\$10,000

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Public Programs/Special Events	6%	Fall/Winter:			
		Treelighting/Holiday Magic in the Square	10,000	10,000	10,000
		All Star Band Concerts	60	60	60
		Festival of Lights at Burnet Park (4 Nights)	1,000	1,000	1,000
		Winterfest (Operational Support at Clinton Square, Hanover Square & Armory Square)	500	500	500
		Hanover Movie with Santa	1,000	1,000	1,000
		Spring/Summer:			
		<u>Sounds of Summer Music Program</u> (4 nights on average)	200	200	200
		Fireworks Display (Site TBA)	15,000	10,000	10,000
		Pops in the Park (4 Concerts at Onondaga Park)	700	700	700
		Attendance			
		--Movie with Bunny	600	600	N/A
		--Halloween "Spooktacular" @ Burnet Park	1,200	1,200	1,200

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Public Program/Special Events (Continued)		-Clinton Square Events:			
		Irish Festival Attendance	20,000	20,000	20,000
		NYS Rhythm & Blues Festival/Armory Sq.	5,000	5,000	7,000
		Taste of Syracuse Attendance	70,000	70,000	100,000
		Juneteenth Celebration Attendance	1,000	1,000	2,000
		Mountain Goat Race Participants	1,500	1,500	1,500
		Polish Fest	6,000	6,000	6,000
		Jazz In The Square	5,000	5,000	5,000
		La Fiesta Italiana- City Hall-	20,000	15,000	15,000
		Breast Cancer Walk	5,000	N/A	N/A
		SU Orientation	3,000	3,000	3,000
		Movie Night-Clinton Square	200	200	N/A
		Other Parks Events:			
		Big Rig Day	1,500	1,500	1,500
		Crawfish Fest	6,000	6,000	6,000
		Symphoria	400	400	N/A
		Khalsa Day Festival	2,000	2,000	2,000
		Bike Erie Canal Sleepover @ Burnet Park	300	300	300
		Shamrock Run	3,000	3,000	3,000
		Stage of Nations @ Hanover Square	2,000	2,000	2,000
		Nature in the Valley Run	300	300	300
		Ice Cream Social-Leavenworth Park	100	100	100
		Music Event-Burnet Park	300	300	N/A
		Movie Night-Clinton	200	200	N/A
		Strathmore Run	200	200	200
		Inner Harbor 5K Run	200	200	200
		Paige's Butterfly Run	200	200	500
		Festival of Races	200	200	200
		Gospel in the Park	N/A	150	250

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Golf Program	5%	Burnet Course:			
		-Total Players	9,704	10,000	10,500
		-Mixed Leagues Participants	45	50	55
		-Annual Mayor's Jr. Tournament Participants	50	65	70
		-Junior League Participants	20	20	25
		-Adult League Participants	115	90	95
		Sunnycrest Course:			
		-Total Players	6,431	7,000	7,500
		- Lesson Participants	500	550	600
		-Mixed League Participants	40	50	55
		-Annual Mayor's Jr. Tournament Participants	25	25	40
		-Annual Mayor's Sr. Tournament Participants	60	70	70
		-Junior League Participants	40	25	30
		-Adult League Participants	35	40	45
		Total Revenue-Green Fees & Vending (Both Courses)	\$42,914	\$44,000	\$45,000
Adult Athletics	1%	Number of Teams			
		-Basketball	15	20	23
		-Broomball	8	9	10
		-Lacrosse			
		-Men's League	22	24	26
		-Women's League	10	12	13
		-Softball	41	45	50
		-Volleyball	25	30	35
		Ballfield Fees Collected from Softball Teams	\$24,650	\$6,000	\$6,000
		Turf fees collected from Teams	\$3,200	\$3,600	\$3,900
		Rink fees collected from Broomball	\$12,000	\$13,500	\$15,000

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Ice Skating	6%	Ice Skating Rinks (Meachem, Sunnycrest, Clinton Square)	3	3	3
		Rink Attendance (Meachem & Sunnycrest, Clinton Square)	93,038	90,000	92,000
		Ice Rentals (# of Groups)	29	30	35
		Revenue from Ice Rental/In-Line Skate Leagues	\$188,553	\$185,000	\$185,000
		Revenue from User Fee/Skate Sharpening	\$198,257	\$200,000	\$205,000
Summer Youth Recreation Programs	6%	Parks & Playgrounds Participation			
		<u>-Mobile Units:</u>			
		--Arts & Crafts	1,072	1,000	1,000
		--Salt City Games	378	426	400
		--Adventure In The Park Program	2,839	2,500	2,500
		<u>Summer Youth Leagues Program:</u>			
		-A.C.T.I.O.N Jr. Open League (11-15)	61	63	80
		-A.C.T.I.O.N. Team JV League (13-15)	80	80	80
		-A.C.T.I.O.N. Team Varsity League (Boys 16-18)	240	240	240
		-A.C.T.I.O.N. Girls Varsity Team League	60	60	60
		-Revenue Generated (A.C.T.I.O.N. League & Boys Varsity Team Participant Fees)	\$12,935	\$12,765	\$12,500
		-Basketball	106	87	90
		-Multi Sport Camp	80	N/A	N/A
		-Science Camp/M.O.S.T.	31	25	25
-Science Camp/SUNY Environmental Science & Forestry (2 Weeks)	25	N/A	N/A		

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Summer Youth Programs (Continued)		-Soccer	99	78	100
		-Tennis (5 weeks)	76	66	100
		-Track & Field	62	50	60
		-Zoo	30	30	32
		-Lacrosse	47	30	60
		-Summer Stage (performing)	18	29	25
		-Music/Rock Camp	32	27	25
		-Enterprise CNY (new 2016)	41	47	50
		-Lego (full day, new 2016)	28	28	25
		-Lego ½ day, new 2016)	16	17	25
		-Cuse Challenge Outdoor Adventure Camp (new 2016)	32	30	30
		-Revenue Generated	\$26,865	\$28,310	\$27,000
		-Power Scholar Summer (w/ YMCA)	17	58	75
		5-wk. daily academic /enrichment program	(1 site)	(3 sites)	(4 sites)

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Principal Recreation Program Director	16E	\$47,675-\$64,708	1	1
Public Information Officer	16E	\$47,675-\$64,708	1	1
Recreation Program Director	15	\$54,487-\$61,624	2	2
Athletic Program Director	15	\$54,487-\$61,624	0	1
Aquatic Director	13	\$47,860-\$54,900	1	1
Aquatic Supervisor	10	\$39,200-\$45,529	1	1
Recreation Supervisor (Arts & Crafts)	10	\$39,200-\$45,529	1	1
Senior Citizens Coordinator	10	\$39,200-\$45,529	1	1
Special Events Coordinator	10	\$39,200-\$45,529	1	1
Recreation Supervisor I	9	\$36,673-\$42,256	2	3
Golfing Program Director	9	\$36,673-\$42,256	1	0
Recreation Activity Specialist	7	\$33,660-\$37,782	1	1
Audio-Visual Aide	7	\$33,660-\$37,782	1	1
Senior Recreation Leader	7	\$33,660-\$37,782	2	2
Recreation Leader	6	\$32,640-\$35,134	9	9
Recreation Aide	RA-01	\$28,841-\$29,504	10	10
		Subtotal	35	36
Swimming Facility Manager	FLAT	\$20.00	2	2
Assistant Swimming Manager	FLAT	\$18.00	2	2
Lifeguard III	FLAT	\$15.00	5	5
		Subtotal	9	9
		GRAND TOTAL	44	45

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
<u>Temporary Employees</u>				
<u>Aquatic Program</u>				
Seasonal Aide/Pool Supervisor	FLAT	\$20.00	4	3
Swimming Facility Manager II	FLAT	\$18.00	3	3
Swimming Facility Manager I	FLAT	\$15.00	3	2
Assistant Swimming Facility Manager II	FLAT	\$15.00	9	9
Assistant Swimming Facility Manager I	FLAT	\$13.25	1	2
Assistant Swimming Facility Manager I	FLAT	\$12.50	4	0
Lifeguard III	FLAT	\$12.00-\$12.75	10	0
Lifeguard III	FLAT	\$12.75	0	49
Lifeguard III	FLAT	\$12.00	49	0
Lifeguard II	FLAT	\$11.00-\$11.75	11	0
Lifeguard II	FLAT	\$11.75	0	65
Lifeguard I	FLAT	\$11.25	0	5
Lifeguard I		\$11.00	59	0
Lifeguard I		\$10.75	0	34
Lifeguard I		\$10.00-\$10.75	5	0
Lifeguard I		\$9.70-\$10.40	35	0
		Subtotal	193	172
<u>Summer Pool Aides and Pool Monitors</u>				
Summer Aide	FLAT	\$ 9.70	43	0
Summer Aide	FLAT	\$ 10.40	0	43
		Subtotal	43	43

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grades	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
<u>Summer Pool Night Security</u>				
Summer Aide	FLAT	\$12.00	2	2
Summer Aide	FLAT	\$10.40	0	22
Summer Aide	FLAT	\$ 9.75	18	0
Summer Aide		\$ 9.50	0	0
		Subtotal	20	24
<u>School Year Youth Program</u>				
Seasonal Aide	FLAT	\$15.00	2	4
Seasonal Aide	FLAT	\$12.00	4	4
Seasonal Aide	FLAT	\$11.00-\$11.60	2	1
Seasonal Aide	FLAT	\$10.40-\$11.10	0	32
Seasonal Aide	FLAT	\$10.00-\$10.75	20	0
Seasonal Aide	FLAT	\$9.70-\$10.70	13	0
		Subtotal	41	41
<u>Ice Skating</u>				
Skating Facility Manager	FLAT	\$16.00	3	3
Skating Facility Manager	FLAT	\$13.50	1	4
Skating Facility Manager	FLAT	\$13.00	1	0
Assistant Skating Facility Manager	FLAT	\$13.00	2	0
Assistant Skating Facility Manager	FLAT	\$12.50	0	4
Assistant Skating Facility Manager	FLAT	\$11.50	4	0
Seasonal Aide	FLAT	\$12.50	0	7
Seasonal Aide	FLAT	\$11.50	7	0
Seasonal Aide	FLAT	\$10.40-\$11.10	0	28
		\$9.70-\$10.40	36	0
		Subtotal	54	46

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Hours	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
<u>Golf Courses</u>				
Summer Aide	FLAT	\$14.00	0	1
Summer Aide	FLAT	\$13.00	1	0
Summer Aide	FLAT	\$12.50	0	4
Summer Aide	FLAT	\$11.50	4	0
Summer Aide	FLAT	\$10.40-\$11.10	0	12
Summer Aide	FLAT	\$ 9.70	12	0
		Subtotal	17	17
<u>Special Events</u>				
Seasonal Aide	FLAT	\$10.50-\$11.20	0	3
Seasonal Aide	FLAT	\$10.50-\$11.00	1	0
Seasonal Aide	FLAT	\$10.25-\$11.00	2	0
Seasonal Aide	FLAT	\$10.00-\$10.70	1	0
Seasonal Aide	FLAT	\$10.00	2	0
Seasonal Aide	FLAT	\$9.70-\$10.40	17	0
		Subtotal	23	3
<u>Summer Playgrounds</u>				
Summer Aide	FLAT	\$15.00	5	6
Summer Aide	FLAT	\$12.00	5	6
Summer Aide	FLAT	\$10.40	0	59
Seasonal Aide	FLAT	\$10.00	29	0
Seasonal Aide	FLAT	\$ 9.70	27	0
		Subtotal	66	71

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
<u>Senior Centers</u>				
Seasonal Aide	FLAT	\$10.40-\$11.10	0	1
Seasonal Aide	FLAT	\$10.40	1	0
		Subtotal	1	1
 <u>Summer Camps</u>				
Summer Aide	FLAT	\$25.00	5	5
Summer Aide	FLAT	\$20.00	6	6
Summer Aide	FLAT	\$15.00	16	16
Summer Aide	FLAT	\$13.00	24	24
Summer Aide	FLAT	\$12.00	36	36
Summer Aide	FLAT	\$11.00	28	28
Summer Aide	FLAT	\$10.40	0	42
Summer Aide	FLAT	\$9.70	42	0
		Subtotal	157	157

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
<u>Summer Leagues</u>				
League Director	FLAT	\$15.00	3	3
Summer Program Coordinator	FLAT	\$10.40	0	12
Summer Program Coordinator	FLAT	\$10.00	12	0
Scorekeeper	FLAT	\$10.40	0	1
Scorekeeper	FLAT	\$10.00	1	0
		Subtotal	16	16
		GRAND TOTAL	631	591

Parks Recreation
01.71400

	<u>FY17 Actual</u>	<u>FY18 Adopted</u>	<u>FY18 Projected</u>	<u>FY19 Adopted</u>
Personal Services				
510100 Salaries	1,150,682	1,284,629	1,185,897	1,256,000
510200 Wages- F/T Weekly	310,506	330,080	264,507	330,080
510300 Temporary Services-P/T	1,332,525	1,681,484	1,458,370	1,407,915
510400 Overtime Wages	38,935	30,000	40,325	40,000
510600 Car Allowance	16,545	15,800	17,100	17,100
510700 Night Shift Differential	747	1,463	780	1,000
510900 Out of Title Pay	0	1,500	500	1,000
Total Personal Services	2,849,941	3,344,956	2,967,479	3,053,095
Equipment				
520600 Operating Equipment	11,622	3,000	2,800	0
Total Equipment	11,622	3,000	2,800	0
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	9,129	14,440	10,800	12,100
540200 Motor Equipment Repair Supplies & Services	10,414	11,500	6,922	9,500
540300 Office Supplies	0	4,200	2,100	500
540500 Operating Supplies & Expenses	257,212	248,400	198,893	176,500
541500 Professional Services	270,103	296,207	269,411	259,359
541600 Travel, Training & Development	3,696	7,100	3,575	4,600
Total Contractual & Other Expenses	550,554	581,847	491,701	462,559
TOTAL:	3,412,117	3,929,803	3,461,980	3,515,654

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DOG CONTROL DIVISION

I. 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Dog Control	100%	Complaints Taken	2,196	3,124	3,500
		Complaints Answered	1,921	2,212	2,400
		Money Collected From Seizure Fees	\$8,727	\$8,800	\$8,800
		Number of Tickets Issued	86	90	100
		Number of Tickets/Fines Paid	2,375	2,500	2,550
		Animals Impounded:	10	10	9
		Dogs	580	612	615
		Cats	10	40	20

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DOG CONTROL DIVISION

01.35100

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Dog Control Supervisor	13M	\$42,892-\$55,035	1	1
Dog Control Officer	8	\$35,471-\$39,819	4	4
Complaint Clerk/Dispatcher	6	\$32,640-\$35,134	1	1
GRAND TOTAL			6	6

Dog Control Division
01.35100

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	297,895	287,782	277,029	283,210
510400 Overtime Wages	3,427	4,000	5,050	4,000
511000 Uniform Allowance	200	200	200	200
Total Personal Services	301,522	291,982	282,279	287,410
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	8,556	10,830	9,400	11,660
540200 Motor Equipment Repair Supplies & Services	2,251	4,500	4,400	4,500
540500 Operating Supplies & Expenses	1,035	3,000	1,950	2,000
540700 Equipment Repair, Supplies & Services	415	300	150	400
540800 Uniforms	2,322	2,950	2,375	1,875
541500 Professional Services	58,657	128,700	86,200	85,500
541600 Travel, Training & Development	0	700	10	700
Total Contractual & Other Expenses	73,237	150,980	104,485	106,635
TOTAL:	374,759	442,962	386,764	394,045

**DOWNTOWN AND CROUSE MARSHALL
SPECIAL ASSESSMENT FUNDS**

DOWNTOWN SPECIAL ASSESSMENT FUND

	<u>2016/2017 Actual</u>	<u>2017/2018 Adopted</u>	<u>2017/2018 Projected</u>	<u>2018/2019 Adopted</u>
PROGRAM EXPENDITURES				
Administration	\$212,246	\$223,603	\$226,150	\$229,755
Marketing	\$214,467	\$204,609	\$211,840	\$220,870
Environmental Maintenance	\$246,730	\$237,127	\$252,936	\$337,850
Economic Development	\$122,241	\$122,293	\$122,256	\$169,216
Transportation	\$66,570	\$67,930	\$73,608	\$72,655
Security	\$167,608	\$169,638	\$168,190	\$188,804
Farmers Market	\$10,450	\$11,000	\$7,985	\$8,400
Arts and Crafts	\$61,111	\$62,000	\$59,482	\$63,000
Various Grants	\$18,511	\$10,600	\$10,500	\$10,500
Reserve	\$25,500	\$25,500	\$25,500	\$29,550
TOTAL:	\$1,145,434	\$1,134,300	\$1,158,447	\$1,330,600
PROGRAM REVENUE				
Interest	\$946	\$1,000	\$2,428	\$1,500
Farmers Market	\$14,806	\$14,000	\$13,321	\$14,000
Arts & Crafts	\$84,468	\$99,000	\$99,559	\$100,000
Transportation	\$140,360	\$125,000	\$141,639	\$143,500
State Grant	\$0	\$0	\$0	\$0
Miscellaneous	\$27,201	\$8,500	\$10,000	\$18,600
Various Grants	\$27,940	\$36,800	\$41,500	\$68,000
TOTAL:	\$295,721	\$284,300	\$308,447	\$345,600
Special Assessment	\$824,500	\$824,500	\$824,500	\$955,450
Allowance for Uncollected Assessment	\$25,500	\$25,500	\$25,500	\$29,550
SPECIAL ASSESSMENT LEVY	\$850,000	\$850,000	\$850,000	\$985,000

**DOWNTOWN SPECIAL ASSESSMENT FUND
ADMINISTRATION
03.00530.0.601**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2016/2017 Actual</u>	<u>2017/2018 Adopted</u>	<u>2017/2018 Projected</u>	<u>2018/2019 Adopted</u>
Salaries and Fringe	\$135,826	\$147,545	\$138,900	\$149,500
Operations and Administration	\$20,599	\$20,700	\$20,850	\$20,700
Office Supplies	\$2,544	\$2,000	\$800	\$1,000
Transportation and Travel	\$11	\$100	\$25	\$100
Insurance	\$8,224	\$8,333	\$8,530	\$8,700
Office Rent	\$21,616	\$23,725	\$23,725	\$23,725
Machine Contract	\$2,348	\$2,000	\$4,500	\$3,089
Other Expenses	\$21,078	\$19,200	\$28,820	\$22,941
TOTAL:	\$212,246	\$223,603	\$226,150	\$229,755
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$230,776	\$223,603	\$223,603	\$229,755

DOWNTOWN SPECIAL ASSESSMENT FUND
MARKETING
03.00530.0.602

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2016/2017 Actual</u>	<u>2017/2018 Adopted</u>	<u>2017/2018 Projected</u>	<u>2018/2019 Adopted</u>
Salaries and Fringe	\$135,540	\$146,379	\$146,000	\$154,770
Promotions	\$28,238	\$28,140	\$29,000	\$30,000
Printing	\$20,698	\$6,700	\$6,700	\$6,700
Events	\$6,373	\$6,000	\$13,550	\$12,000
Advertising	\$19,587	\$13,290	\$17,551	\$14,000
Postage	\$0	\$2,000	\$0	\$1,500
Contingency	\$1,392	\$100	\$1,300	\$1,400
Website	\$2,639	\$2,000	\$2,000	\$500
Branding Campaign	\$0	\$0	\$0	\$0
TOTAL:	\$214,467	\$204,609	\$216,101	\$220,870
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$65,937	\$71,839	\$71,839	\$29,825

**DOWNTOWN SPECIAL ASSESSMENT FUND
ENVIRONMENTAL MAINTENANCE
03.00530.0.603**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2016/2017 Actual</u>	<u>2017/2018 Adopted</u>	<u>2017/2018 Projected</u>	<u>2018/2019 Adopted</u>
Salaries and Fringe	\$171,709	\$162,983	\$167,502	\$236,100
Operations and Administration	\$26,783	\$31,000	\$32,550	\$52,000
Insurance	\$6,458	\$8,102	\$6,310	\$6,450
Special Projects	\$16,693	\$10,000	\$25,000	\$25,000
Depreciation	\$16,763	\$16,642	\$9,430	\$8,100
Horticulture-Watering Contract	\$7,563	\$7,300	\$11,344	\$9,500
Alarm	\$761	\$1,100	\$800	\$700
TOTAL:	\$246,730	\$237,127	\$252,936	\$337,850
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$230,312	\$237,127	\$237,127	\$337,850

**DOWNTOWN SPECIAL ASSESSMENT FUND
ECONOMIC DEVELOPMENT
03.00530.0.604**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2016/2017 Actual</u>	<u>2017/2018 Adopted</u>	<u>2017/2018 Projected</u>	<u>2018/2019 Adopted</u>
Salaries and Fringe	\$116,585	\$119,293	\$119,000	\$168,716
Special Projects	\$1,206	\$3,000	\$3,000	\$500
Recruitment	\$4,450	\$0	\$256	\$0
TOTAL:	\$122,241	\$122,293	\$122,256	\$169,216
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$117,452	122293	\$122,256	\$169,216

**DOWNTOWN SPECIAL ASSESSMENT FUND
TRANSPORTATION
03.00530.0.605**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2016/2017 Actual</u>	<u>2017/2018 Adopted</u>	<u>2017/2018 Projected</u>	<u>2018/2019 Adopted</u>
Salaries and Fringe	\$40,959	\$43,105	\$44,970	\$44,200
Rent	\$15,037	\$12,786	\$12,836	\$12,986
Sales Tax	\$10,040	\$10,000	\$11,440	\$11,357
Maintenance	\$0	\$0	\$0	\$0
Insurance	\$2,082	\$1,089	\$3,312	\$3,312
Operations	\$220	\$150	\$250	\$400
Depreciation	\$0	\$0	\$0	\$0
Other	\$1,768	\$800	\$800	\$400
TOTAL:	\$70,106	\$67,930	\$73,608	\$72,655
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

**DOWNTOWN SPECIAL ASSESSMENT FUND
SECURITY
03.00530.0.606**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2016/2017 Actual</u>	<u>2017/2018 Adopted</u>	<u>2017/2018 Projected</u>	<u>2018/2019 Adopted</u>
Salaries and Fringe	\$121,811	\$121,788	\$114,000	\$122,000
Depreciation	\$17,501	\$17,500	\$20,000	\$30,604
Insurance	\$16,962	\$13,850	\$18,950	\$18,950
Operations/Education	\$7,128	\$6,700	\$5,140	\$6,000
Telephone	\$4,206	\$3,700	\$4,000	\$3,650
Other	\$0	\$6,100	\$6,100	\$7,600
TOTAL:	\$167,608	\$169,638	\$168,190	\$188,804
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$180,023	169638	\$169,638	\$188,804

CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT

	<u>2016/2017 Actual</u>	<u>2017/2018 Adopted</u>	<u>2017/2018 Projected</u>	<u>2018/2019 Adopted</u>
PROGRAM EXPENDITURES				
Administration	\$12,919	\$11,330	\$11,080	\$11,320
Marketing	\$934	\$1,200	\$750	\$750
Environmental Maintenance	\$13,921	\$13,135	\$14,335	\$9,335
Personnel	\$29,417	\$26,725	\$29,000	\$29,095
Miscellaneous Expense	\$7,268	\$7,200	\$7,200	\$7,200
Security	\$29,768	\$29,060	\$30,878	\$29,950
TOTAL:	\$94,227	\$88,650	\$93,243	\$87,650
PROGRAM REVENUE				
Interest	\$562	\$250	\$250	\$250
Draw Down from Reserves	\$0	\$0	\$0	\$0
Donated Services	\$8,400	\$8,400	\$8,400	\$8,400
Miscellaneous	\$1,937	\$1,000	\$2,000	\$2,000
Advertising Revenue	\$0	\$0	\$0	\$0
City Reimbursement (50/50)	\$4,410	\$4,000	\$4,000	\$2,000
TOTAL:	\$15,309	\$13,650	\$14,650	\$12,650
Special Assessment	\$75,000	\$75,000	\$75,000	\$75,000
SPECIAL ASSESSMENT LEVY	\$75,000	\$75,000	\$75,000	\$75,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2016/2017 Actual</u>	<u>2017/2018 Adopted</u>	<u>2017/2018 Projected</u>	<u>2018/2019 Adopted</u>
Administration Personnel	\$1,640	\$2,000	\$1,750	\$2,360
Audit	\$4,794	\$5,500	\$5,500	\$5,500
Office Expense	\$3,191	\$1,000	\$1,000	\$1,000
Insurance	<u>\$3,294</u>	<u>\$2,830</u>	<u>\$2,830</u>	<u>\$2,460</u>
TOTAL:	\$12,919	\$11,330	\$11,080	\$11,320
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$10,780	\$11,080	\$11,080	\$11,070

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2016/2017 Actual</u>	<u>2017/2018 Adopted</u>	<u>2017/2018 Projected</u>	<u>2018/2019 Adopted</u>
Marketing	<u>\$934</u>	<u>\$1,200</u>	<u>\$750</u>	<u>\$750</u>
TOTAL:	\$934	\$1,200	\$750	\$750
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$2,000	\$1,200	\$1,200	\$750

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2016/2017 Actual</u>	<u>2017/2018 Adopted</u>	<u>2017/2018 Projected</u>	<u>2018/2019 Adopted</u>
Equipment	\$1,034	\$1,035	\$1,135	\$1,435
Horticulture	\$2,325	\$2,000	\$3,500	\$2,000
Operations & Maintenance	\$540	\$900	\$500	\$700
Special Projects	\$8,822	\$8,000	\$8,000	\$4,000
Trash Dumpster (Donated)	\$1,200	\$1,200	\$1,200	\$1,200
TOTAL:	\$13,921	\$13,135	\$14,335	\$9,335
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$9,035	\$6,935	\$6,935	\$4,135

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2016/2017 Actual</u>	<u>2017/2018 Adopted</u>	<u>2017/2018 Projected</u>	<u>2018/2019 Adopted</u>
Security Personnel	\$21,262	\$20,400	\$21,000	\$20,700
Security Benefits	\$6,008	\$5,200	\$5,528	\$5,800
Security Insurance	\$1,855	\$2,660	\$3,600	\$2,700
Security Operations	<u>\$643</u>	<u>\$800</u>	<u>\$750</u>	<u>\$750</u>
TOTAL:	\$29,768	\$29,060	\$30,878	\$29,950
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$27,705	\$29,060	\$29,060	\$29,050

**CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT
PERSONNEL**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2016/2017 Actual</u>	<u>2017/2018 Adopted</u>	<u>2017/2018 Projected</u>	<u>2018/2019 Adopted</u>
FT Maintenance	\$22,338	\$21,125	\$21,125	\$22,600
PT Maintenance	\$1,247	\$0	\$2,000	\$795
Benefits	<u>\$5,832</u>	<u>\$5,600</u>	<u>\$5,875</u>	<u>\$5,700</u>
TOTAL:	\$29,417	\$26,725	\$29,000	\$29,095
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$25,480	\$26,725	\$26,725	\$29,095

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2016/2017 Actual</u>	<u>2017/2018 Adopted</u>	<u>2017/2018 Projected</u>	<u>2018/2019 Adopted</u>
Tractor Purchase				
Donated Service A & B	\$7,268	\$7,200	\$7,200	\$7,200
TOTAL:	\$7,268	\$7,200	\$7,200	\$7,200
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

AVIATION ENTERPRISE FUND APPROPRIATIONS

DEPARTMENT OF AVIATION

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Maintenance and Operations	54%	Sq.Ft. Terminal Maintained	50,000	50,000	50,000
		Sq.Ft. Maintenance Building Maintained	19,241	19,241	19,241
		Sq.Ft. Rescue Building Maintained	16,000	16,000	16,000
		Sq.Ft. Parking Garage Maintained	1,020,000	1,020,000	1,020,000
		Runway Lights Maintained	1,405	1,405	1,405
		Taxiway Lights Maintained	650	650	650
		Heavy Duty Equipment and Vehicles Maintained	100	100	100
		Passengers Enplaned (Calendar Year)	999,158	1,038,308	1,050,000
Security	14%	Provided by Private Security (G4S)			
Administration/Management	20%	Daily Passenger Aircraft Operations	120	120	120
		Passenger Carrier Landing Weight (1,000's)	1,439,685	1,443,079	1,500,000
		Tons Enplaned Freight (Calendar Year)	18,521	24,225	25,000
		Contracts and Agreements Monitored	100	100	100
		Work Orders Responded to Annually	500	500	500
		Tours Conducted	25	5	25
Aircraft Rescue	12%	Provided by Syracuse Fire Department			

PERSONAL SERVICE DETAILS

DEPARTMENT OF AVIATION

04.56100

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Deputy Commissioner	18E	\$57,896-\$76,870	1	1
Airport Maintenance Supervisor	15M	\$46,686-\$62,132	1	1
Accountant II	15	\$54,587-\$61,624	1	1
Geographic Information Specialist	14	\$51,112-\$58,156	1	1
Accountant I	11	\$41,846-\$48,172	1	1
Administrative Assistant	10	\$39,200-\$45,529	2	2
Purchasing Contract Clerk	10	\$39,200-\$45,529	0	1
Clerk III	8	\$35,471-\$39,819	1	0
Administrative Aide	7	\$33,660-\$37,782	1	1
		Subtotal	9	9

PERSONAL SERVICE DETAILS

DEPARTMENT OF AVIATION

04.56100

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Electrician	FLAT	\$30.80	2	2
Steamfitter	FLAT	\$30.25	2	2
Plumber	FLAT	\$30.25	1	1
Painter	FLAT	\$28.62	2	2
Carpenter	FLAT	\$29.71	1	1
Heavy Equipment Mechanic Crewleader	29	\$21.19	1	1
Airport Maintenance Crewleader	26	\$20.57	4	4
Airport Custodial Crewleader	21	\$19.54	5	5
Heavy Equipment Mechanic II	16	\$18.26-\$19.13	1	1
Storekeeper	15	\$17.96-\$18.80	1	1
Heavy Equipment Mechanic I	14	\$17.80-\$18.66	2	2
Airport Maintenance Worker II	11	\$17.09-\$18.03	3	3
Airport Operations Worker	10	\$16.87-\$17.72	9	9
Airport Maintenance Worker I	8	\$16.57-\$17.49	17	17
Gardener	7	\$16.52-\$17.42	1	1
Airport Custodial Worker II	4	\$15.95-\$16.81	1	1
Airport Custodial Worker I	3	\$15.85-\$16.73	33	33
		Subtotal	86	86
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
Custodial Worker	FLAT	\$15.95/Hr.	2	2
		Subtotal	2	2
		GRAND TOTAL	97	97

Aviation
04.56100

	<u>FY17 Actual</u>	<u>FY18 Adopted</u>	<u>FY18 Projected</u>	<u>FY19 Adopted</u>
Personal Services				
510100 Salaries	476,211	476,018	460,000	461,364
510200 Wages- F/T Weekly	2,968,584	3,455,188	3,050,000	3,096,404
510300 Temporary Services-P/T	19,852	67,679	67,679	68,343
510400 Overtime Wages	657,019	450,000	450,000	450,000
510800 Tool Allowance	600	800	800	600
511000 Uniform Allowance	15,075	18,000	18,000	15,750
Total Personal Services	4,137,340	4,467,685	4,046,479	4,092,461
 Contractual & Other Expenses				
541200 City Provided Services	0	1,500,000	1,500,000	1,500,000
541400 City Provided Svcs.-Fire	0	2,181,336	2,181,336	2,114,824
Total Contractual & Other Expenses	0	3,681,336	3,681,336	3,614,824
 TOTAL:	4,137,340	8,149,021	7,727,815	7,707,285

WATER FUND APPROPRIATIONS

DEPARTMENT OF WATER
Summary of Departmental Appropriations

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Water Finance	310,622	386,326	333,613	343,137
Water Engineering	896,600	766,784	689,420	728,992
Water Quality Management	791,350	924,071	892,749	999,344
Skaneateles Watershed Program	564,829	604,409	607,040	608,510
Water Plant	<u>6,634,206</u>	<u>7,622,701</u>	<u>7,374,525</u>	<u>7,162,852</u>
Total Department of Water	9,197,607	10,304,291	9,897,347	9,842,835

DEPARTMENT OF WATER

DIVISION OF WATER FINANCE

I. 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Meter Readings	42%	Meters Read Special Meter Readings Hearing Notice Door Hangers	145,624 900	145,624 900	150,000 780 1,400
Records Handling and Accounting	48%	Customers Bills Issued/No Bills City/School Buildings Customer Payments Received Customers Serviced Phone/Counter Letter Campaign (Arrears-Water Termination) Address Changes/Reissued Bills Letters Due to Est Bills, high CON, Upgrade, TME – unpaid notices, out of order notices	37,806 151,337 126,849 43,970 3,644 8,574 12,832	37,870 151,125 125,250 43,850 4,000 8,574 12,000	39,000 152,958 128,853 43,970 4,200 8,400 12,000
Collections on Delinquent Accounts	10%	Payments Received By: - Internet - Finance/Treasury - Bank - Accounts with Payment Plans-Yearly Average	20,719 37,388 69,749 186	22,000 38,500 66,000 350	22,000 38,500 66,000 350

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER DIVISION OF WATER FINANCE

05.83100

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Utilities Billing Supervisor	15M	\$46,686-\$62,132	1	1
Account Clerk III	8	\$35,471-\$39,819	1	1
Administrative Aide	7	\$33,660-\$37,782	1	1
Account Clerk II	6	\$32,640-\$35,134	<u>5</u>	<u>4</u>
		Subtotal	8	7
<u>Temporary Services</u>				
Account Clerk II	FLAT	\$15.43/Hr.	<u>1</u>	<u>1</u>
		Subtotal	<u>1</u>	<u>1</u>
		GRAND TOTAL	9	8

Water Finance
05.83100

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	223,112	268,776	223,678	228,577
510300 Temporary Services-P/T	15,337	16,700	14,150	17,000
510400 Overtime Wages	131	0	250	0
511000 Uniform Allowance	200	200	200	225
Total Personal Services	238,780	285,676	238,278	245,802
Equipment				
520200 Office Equipment & Furnishings	1,500	1,500	0	1,500
Total Equipment	1,500	1,500	0	1,500
Contractual & Other Expenses				
540300 Office Supplies	3,562	5,000	4,500	4,500
540500 Operating Supplies & Expenses	5,696	5,000	5,000	5,500
541500 Professional Services	8,084	36,000	32,685	32,685
541600 Travel, Training & Development	0	150	150	150
541800 Postage & Freight	53,000	53,000	53,000	53,000
Total Contractual & Other Expenses	70,342	99,150	95,335	95,835
TOTAL:	310,622	386,326	333,613	343,137

DEPARTMENT OF WATER

DIVISION OF ENGINEERING

I. 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Planning, Programming and Policy Development	10%	Major Projects or Planning Activities	30	30	30
Water System Operations and Water Quality Control	20%	Major System Parameters Monitored & Controlled	30	30	30
		Operating Reports Prepared	37	37	37
		Regulatory Reports Prepared	22	23	23
		Major Projects Supervised	30	27	27
Contracted Purchasing and Project Supervision	20%	Specifications and Plans Prepared	25	25	25
		Construction Projects Supervised	19	18	18
		Value of Materials & Equipment Purchased	\$975,000	\$1,095,000	\$1,150,000
		Value of Capital Projects Supervised	\$6,571,600	\$5,000,000	\$5,000,000
		Value of Professional Services Purchased	\$3,292,764	\$3,000,000	\$3,000,000
Water System Mapping and Surveying	10%	New Maps Prepared	15	20	20
		Plans Drawn for System Extensions or Main Replacement	40	55	55
		Hydrant Maps Updated	95	75	75
		Hydrant Maps Repaired	0	2	2
		Hydrant Information Updated	103	105	125
		Digital Map Information (GPS)	70	95	95
		Fire Service Data Updated	25	20	25
		Service Data Updates	135	150	150
		Meter Data Updated	150	200	200

DEPARTMENT OF WATER

DIVISION OF ENGINEERING

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Issuance of Water Service Permits	5%	Domestic Services	87	55	50
		Fire Services	31	16	15
		Combined Fire & Domestic	0	1	0
		Hydrant Use Permits	57	60	65
		Contractor Inquiries	800	1,000	1,000
Citizen Service	15%	Complaints & Information Requests Processed	325	300	300
		Water Information Mailed	600	500	500
Budget & Personnel Administration	10%	Budgets Prepared	5	5	5
		Payment Claims Approved	625	650	650
		Common Council Actions Requested	31	30	30
		Major Personnel Actions & Grievances Processed	5	5	5
		Development & Plan Review	10%	Projects Reviewed:	
		--Over \$250,000	5	5	5
		--Street Cuts Permits Reviewed	91	100	100

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER DIVISION OF ENGINEERING

05.83110

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Commissioner of Water	20E	\$69,874-\$90,502	1	1
Water System Manager	19E	\$63,427-\$84,405	1	1
Deputy Commissioner of Water	18E	\$57,896-\$76,870	1	1
Management Analyst	16	\$58,345-\$66,108	1	1
Water Systems Construction Engineer I	16M	\$52,256-\$71,585	1	1
Civil Engineer II	15	\$54,587-\$61,624	1	1
Civil Engineer I	13	\$47,860-\$54,900	0	1
Office Automation Technician	11	\$41,846-\$48,172	1	1
GRAND TOTAL			7	8

Water Engineering
05.83110

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	455,748	462,784	435,720	524,567
510400 Overtime Wages	0	300	0	0
511000 Uniform Allowance	200	200	200	225
Total Personal Services	455,948	463,284	435,920	524,792
Equipment				
520200 Office Equipment & Furnishings	2,517	2,700	2,700	2,700
Total Equipment	2,517	2,700	2,700	2,700
Contractual & Other Expenses				
541500 Professional Services	438,134	300,000	250,000	200,000
541600 Travel, Training & Development	0	800	800	1,500
Total Contractual & Other Expenses	438,134	300,800	250,800	201,500
TOTAL:	896,600	766,784	689,420	728,992

DEPARTMENT OF WATER
WATER QUALITY MANAGEMENT SECTION

I. 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Surveillance of the Watershed Policy	25%	Days Spent Patrolling Watershed	448	450	450
		Violators Cited	19	25	25
		Percolation Tests Witnessed	48	50	50
		Dead Deer Removed From Watershed	38	40	40
Water Quality Control Surveying	25%	Microscopic Exams of Lake Water Samples	102	120	120
		Microscopic Exams of Reservoir Water Samples	54	50	50
		Microscopic Exams of Residential Water Samples	2	5	5
		Algicide Treatments Applied to City Reservoirs	4	4	4
Purification of Water Supply	50%	Million Gallons Treated per Day at Skaneateles Lake	41.16	40.00	40.00
		Residential Water Samples	2,799	2,775	2,775

PERSONAL SERVICE DETAILS
DEPARTMENT OF WATER
WATER QUALITY MANAGEMENT SECTION

05.83300

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Water Plant Manager	15M	\$46,686-\$62,132	1	1
Sanitarian I	13M	\$42,892-\$55,035	1	1
		Subtotal	2	2
Watershed Inspector	16	\$18.26-\$19.13	2	2
Water Treatment Plant Operator I	13	\$17.46-\$18.31	2	2
Water Treatment Plant Operator Trainee	9	\$16.68-\$17.58	1	1
		Subtotal	5	5
<hr/> <u>Temporary Services</u>				
Temporary Plumber	FLAT	\$56.38/Hr.	1	1
		Subtotal	1	1
		GRAND TOTAL	8	8

Water Quality Management
05.83300

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	130,580	137,408	130,950	132,329
510200 Wages- F/T Weekly	181,767	145,559	207,820	215,183
510300 Temporary Services-P/T	4,709	10,400	10,400	15,000
510400 Overtime Wages	10,295	0	17,000	12,500
510600 Car Allowance	1,807	1,800	1,800	1,800
511000 Uniform Allowance	1,200	1,200	1,625	1,700
Total Personal Services	330,359	296,367	369,595	378,512
Equipment				
520200 Office Equipment & Furnishings	0	1,000	1,000	500
520600 Operating Equipment	3,438	4,000	4,000	3,500
Total Equipment	3,438	5,000	5,000	4,000
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	618	12,000	2,000	8,800
540200 Motor Equipment Repair Supplies & Services	0	500	0	0
540300 Office Supplies	2,573	3,000	3,000	3,000
540500 Operating Supplies & Expenses	381,348	493,140	400,320	490,848
540700 Equipment Repair, Supplies & Services	174	8,000	1,000	8,000
541100 Utilities	7,127	10,800	8,000	12,300
541500 Professional Services	64,589	92,964	102,534	92,534
541600 Travel, Training & Development	1,124	2,300	1,300	1,350
Total Contractual & Other Expenses	457,553	622,704	518,154	616,832
TOTAL:	791,350	924,071	892,749	999,344

DEPARTMENT OF WATER
SKANEATELES WATERSHED PROGRAM

I. 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Watershed Management	100%	Number of Farm Equivalents Completed (Planning)	0	1	2
		Acres of Land Protected (Implemented)	34	214	172
		CREP Acres (w/ Contracts) Protected	0	2	2
		Whole Farm Plan Updates	38	38	36
		Plan Revisions	4	2	2
		BMP Field Reviews	12	11	11

PERSONAL SERVICE DETAILS
DEPARTMENT OF WATER
SKANEATELES WATERSHED PROGRAM

05.83350

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Geographic Information Specialist II	15	\$54,587-\$61,624	1	1
Administrative Analyst	11	\$41,846-\$48,172	<u>1</u>	<u>1</u>
		GRAND TOTAL	2	2

Skaneateles Watershed Program
05.83350

	<u>FY17 Actual</u>	<u>FY18 Adopted</u>	<u>FY18 Projected</u>	<u>FY19 Adopted</u>
Personal Services				
510100 Salaries	109,532	106,909	110,500	112,335
510400 Overtime Wages	158	0	40	0
Total Personal Services	109,690	106,909	110,540	112,335
Equipment				
520200 Office Equipment & Furnishings	0	1,000	1,000	675
Total Equipment	0	1,000	1,000	675
Contractual & Other Expenses				
540700 Equipment Repair, Supplies & Services	0	1,000	0	0
541500 Professional Services	455,138	495,000	495,000	495,000
541600 Travel, Training & Development	0	500	500	500
Total Contractual & Other Expenses	455,138	496,500	495,500	495,500
TOTAL:	564,829	604,409	607,040	608,510

DEPARTMENT OF WATER

PLANT SECTION

I. 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Water System Maintenance	56%	Repairs to Mains, Conduits & Services	358	375	375
Policy Development		Hydrants Repaired	5	6	6
		Hydrants Inspected	2,813	2,900	2,900
		Dig Curb Box	172	185	185
		Main Gates Repaired	78	85	85
		Abandon Services	108	125	125
		Broken Stops	23	28	28
		New Domestic	28	40	40
		New Fire	17	25	25
		Install Auto Flusher/Sample Sites	4	4	4
		Ross Valves Out/Repaired	3	3	3
		Main Extension	3	3	3
		Replace Pumps	1	2	2
		Street Cuts Repaired	200	250	250
Management of Site Restoration	20%	Number of Street Cuts	104	165	170
		Number of Square Feet	22,000	24,300	25,300
		Value of Restoration	\$518,000	\$525,000	\$600,000
		Sidewalks, Driveways & Curbing:			
		Number of Cuts	100	130	130
		Number of Square Feet	23,100	25,000	25,000
		Value of Restoration	\$298,300	\$300,000	\$300,000

DEPARTMENT OF WATER

PLANT SECTION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated	
Water Meter Replacement and Maintenance	4%	Service Calls	4,912	5,000	5,000	
		Meters Tested	174	172	185	
		Installation of New Meters				
		--Residential	3,036	2,500	2,500	
		--Commercial	16	17	19	
		Minor Plumbing Repairs by City	19	23	23	
		Number of Remotes Installed Meters Repaired	3,613 162	2,400 200	2,800 180	
Water System Expansion	7%	Installation of New Services	47	60	60	
		Installation of New Gates	29	35	35	
		Installation of New Hydrants	50	50	50	
Vehicle Maintenance	5%	Repair Orders Placed	785	800	800	
		Vehicles in Fleet	51	49	50	
		Construction Equipment in Inventory	50	48	50	
Purchasing, Payroll and Accounting	4%	Purchase Requisitions Initiated	450	500	500	
		Claims Processed	555	550	575	
		Personnel Files Maintained	113	110	110	
		Payroll Checks Processed	3,000	3,000	3,000	
		Miscellaneous Billing & Statements	38	45	50	
Lead Service Replacement	4%	Lead Service Replacement	41	50	50	

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER PLANT SECTION

05.83400

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Supt. of Maintenance & Operations	16M	\$52,256-\$71,585	1	1
Ass't. Supt. of Maintenance & Operations	15M	\$46,686-\$62,132	2	2
Meter Replacement Supervisor	15M	\$46,686-\$62,132	1	1
Supervisor of Stores & Services	13M	\$42,892-\$55,035	1	1
Instrumentation Mechanic	13	\$47,860-\$54,900	1	1
Secretary to Commissioner of Water	11	\$41,846-\$48,172	1	1
Administrative Aide	7	\$33,660-\$37,782	1	1
Account Clerk II	6	\$32,640-\$35,134	2	2
		Subtotal	10	10
Electrician	FLAT	\$32.05	1	1
Plumber	FLAT	\$31.48	3	3
Heavy Equipment Mechanic Crewleader	29	\$21.19	1	1
Principal Water Plant Operator Crewleader	24	\$20.41	1	1
Street Maintenance Crewleader	24	\$20.41	0	1
Water Maintenance Crewleader	24	\$20.41	5	4
Storekeeper	15	\$17.96-\$18.80	1	1
Underground Facilities Locator	15	\$17.96-\$18.80	1	1
HEM I	14	\$17.80-\$18.66	2	2
Water Treatment Plant Operator I	13	\$17.46-\$18.31	4	4
Water Maintenance Worker II	12	\$17.32-\$18.22	9	9
Motor Equipment Operator II	12	\$17.32-\$18.22	0	1
Emergency Valve Operator	11	\$17.09-\$18.03	4	4

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER PLANT SECTION

05.83400

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Control Center Attendant	11	\$17.09-\$18.03	8	8
Water Meter Repair Worker II	9	\$16.68-\$17.58	3	3
Motor Equipment Operator	8	\$16.57-\$17.49	2	2
Ass't. Emergency Valve Operator	8	\$16.57-\$17.49	4	4
Maintenance Worker I	8	\$16.57-\$17.49	3	3
Water Maintenance Worker I	8	\$16.57-\$17.49	15	14
Meter Reader	7	\$16.52-\$17.42	4	4
Laborer II	6	\$16.27-\$17.15	2	2
Custodial Worker	1	\$15.09-\$15.95	1	1
		Subtotal	74	74
		GRAND TOTAL	84	84

Water Plant
05.83400

	<u>FY17 Actual</u>	<u>FY18 Adopted</u>	<u>FY18 Projected</u>	<u>FY19 Adopted</u>
Personal Services				
510100 Salaries	437,070	481,790	460,000	468,905
510200 Wages- F/T Weekly	2,782,537	3,033,673	2,975,250	2,924,159
510400 Overtime Wages	670,500	750,000	821,000	650,000
510600 Car Allowance	2,692	0	2,200	0
510800 Tool Allowance	1,000	1,200	1,250	1,200
511000 Uniform Allowance	14,500	14,800	17,875	17,925
Total Personal Services	3,908,300	4,281,463	4,277,575	4,062,189
Equipment				
520200 Office Equipment & Furnishings	1,824	0	1,000	0
520600 Operating Equipment	315,411	355,000	350,000	350,000
Total Equipment	317,234	355,000	351,000	350,000
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	111,235	140,000	112,000	168,951
540200 Motor Equipment Repair Supplies & Services	133,307	265,000	143,000	140,000
540300 Office Supplies	11,919	13,350	13,350	13,033
540500 Operating Supplies & Expenses	633,541	1,053,300	988,000	891,500
540700 Equipment Repair, Supplies & Services	4,628	5,000	5,000	10,000
540800 Uniforms	5,526	12,600	5,600	9,400
541100 Utilities	352,656	466,488	447,000	487,979
541500 Professional Services	1,149,300	1,025,000	1,025,000	1,022,600
541600 Travel, Training & Development	6,560	5,500	7,000	6,900
541800 Postage & Freight	0	0	0	300
Total Contractual & Other Expenses	2,408,672	2,986,238	2,745,950	2,750,663
TOTAL:	6,634,206	7,622,701	7,374,525	7,162,852

SEWER FUND APPROPRIATIONS

DEPARTMENT OF PUBLIC WORKS

DIVISION OF SEWERS AND STREAMS

I. 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Digging Division	23%	Repair Mains	21	22	22
		Repair House Laterals	31	35	35
		Repair House Vents	50	60	60
		Repair Catch Basin Laterals	14	30	30
		Repair Manholes	1	3	3
		Other Cave-Ins or Dig Jobs	40	50	50
		Maintain Street Cuts	20	20	20
Flushing & Main Sewer Cleaning	18%	Flush Cellars or Vents	4,900	4,900	5,000
		Jet Clean Main Sewers (Sections)	1,495	1,495	1,495
		Jet Clean Main Sewers (Miles)	75	75	75
		Jet Open Main Sewers	35	35	35
		Replace Vent Caps	150	150	160
		Jet Flush Sewer Laterals	100	100	100
Main Cleaning Division	13%	Loads to Metro	89	89	89
		Clean Catch Basins	125	125	135
		Special Events (Hours)	100	100	100
		Clean Main Sewers(Sections)	200	200	200
		Clean Main Sewers (Miles)	10	10	12

DEPARTMENT OF PUBLIC WORKS

DIVISION OF SEWERS AND STREAMS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2016/2017 Actual	VI. 2017/2018 Estimate	VII. 2018/2019 Anticipated
Mason Division	24%	Catch Basins Repaired	860	850	850
		Manholes Cut Out	28	30	30
		Manholes Raised/Repaired	28	30	30
		Manholes Sealed/CBs Patched	400	400	400
		New Catch Basins Installed	4	4	4
		Catch Basins Cut Out	800	800	800
		New Stone Tops Fabricated	100	100	100
Mechanical Catch Basin Cleaning	13%	Catch Basins Cleaned	5,000	5,000	5,000
		Pick Up Mason Piles	100	100	100
		Basin Tops Cleaned	2,500	2,500	2,500
TV Inspections	4%	Sewer Sections Inspected	160	170	170
		Feet Inspected	31,000	35,000	35,000
		UFPO/Vent Locations	60	80	80
		Misc. Office Days	45	45	45
		MHs Located & Inspected	50	50	60
		Laterals Located and TV Inspected	50	55	55
Locator	5%	DSNY Locations	5,000	5,000	5,000
		Emergency Locations	525	525	525
		Vent/Lateral Locations	300	300	300

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF SEWERS AND STREAMS

06.81100

Position	Grade	Rate	Number of Positions	
			2017/2018 Budget	2018/2019 Budget
Superintendent of Sewers and Streams	16M	\$52,256-\$71,585	1	1
Asst Superintend Sewers & Streams	15M	\$46,686-\$62,132	0	1
Closed Circuit T.V. Operator	10	\$39,200-\$45,529	2	2
		Subtotal	3	4
Sewer Maintenance Crewleader	24	\$20.41	5	5
Underground Facilities Locator	15	\$17.96-\$18.80	1	1
Mason	14	\$17.80-\$18.66	4	4
Motor Equipment Operator II	12	\$17.32-\$18.22	3	3
Sewer Maintenance Worker I	8	\$16.57-\$17.49	32	32
		Subtotal	45	45
		GRAND TOTAL	48	49

Sewer Department
06.81100

	FY17 Actual	FY18 Adopted	FY18 Projected	FY19 Adopted
Personal Services				
510100 Salaries	177,846	178,380	206,367	239,239
510200 Wages- F/T Weekly	1,397,673	1,569,806	1,465,014	1,474,298
510400 Overtime Wages	323,159	205,000	300,000	280,000
511000 Uniform Allowance	9,275	10,275	10,825	10,825
519100 Less: Reimbursement from Other Funds	0	(15,000)	(20,000)	(20,000)
519700 Less: Reimbursement from Street Reconstruction	0	(20,000)	(19,000)	(20,000)
Total Personal Services	1,907,953	1,928,461	1,943,206	1,964,362
Equipment				
520600 Operating Equipment	15,417	0	0	5,000
Total Equipment	15,417	0	0	5,000
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	116,000	104,500	114,725	100,000
540200 Motor Equipment Repair Supplies & Services	66,000	70,000	83,635	65,000
540300 Office Supplies	0	400	400	0
540500 Operating Supplies & Expenses	399,640	496,350	502,350	504,900
540700 Equipment Repair, Supplies & Services	7,277	7,500	8,500	7,750
540800 Uniforms	3,331	6,500	6,000	6,000
541500 Professional Services	21,270	20,000	14,000	17,000
541600 Travel, Training & Development	9	400	200	400
541800 Postage & Freight	1,382	2,000	2,000	2,000
543000 Payments to Other Governments	7,110	7,500	8,600	8,600
Total Contractual & Other Expenses	622,017	715,150	740,410	711,650
TOTAL:	2,545,387	2,643,611	2,683,616	2,681,012

**CASH CAPITAL APPROPRIATIONS
AND DEBT SERVICE**

Debt Service Appropriations by Fund
Summary of Principal & Interest Appropriations

	<u>FY17 Actual</u>	<u>FY18 Adopted</u>	<u>FY18 Projected</u>	<u>FY19 Adopted</u>
General Fund				
Serial Bond Principal & Interest	16,664,040	16,676,317	16,985,224	16,183,041
Aviation Fund				
Serial Bond Principal & Interest	5,536,150	3,464,050	3,464,050	3,336,250
Water Fund				
Serial Bond Principal & Interest	2,104,212	5,796,966	5,824,760	5,545,834
Sewer Fund				
Serial Bond Principal & Interest	215,040	719,513	709,514	627,383
TOTAL:	24,519,443	26,656,846	26,983,548	25,692,508

* 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>FY19 Principal</u>	<u>FY19 Interest</u>	<u>FY19 Year-End Balance</u>
General Fund						
380 Public Improvement Refunding Bonds, 2005 B	6/30/19	3.7%	9,531,077	63,429	2,537	
430 Public Improvement Bonds, 2009 A	6/30/22	4.5%	11,005,000	1,003,261	192,067	3,241,304
435 Public Improvement Bonds, 2010 A	6/30/23	3.5%	10,556,500	925,761	150,007	4,062,835
455 Public Improvement Refunding Bonds, 2010 B	6/30/18	3.5%	7,336,481		0	
460 Public Improvement Bonds, 2011 A	6/30/31	4.2%	7,247,500	323,433	231,594	5,141,469
475 Public Improvement Bonds, 2012	6/30/32	3.1%	7,991,975	377,000	133,218	3,465,000
480 Public Improvement Bonds, 2013 A	6/30/33	3.2%	7,144,000	303,000	122,140	3,216,000
490 General Obligation Bonds, 2014 A	6/30/19	1.7%	8,335,000	1,670,000	35,905	
495 Public Improvement Refunding Bonds, 2014	6/30/25	1.7%	9,031,310	890,912	0	
500 Public Improvement Bonds, 2014 B	6/30/34	2.9%	9,212,110	778,000	283,710	6,315,000
505 Public Improvement Refunding Bonds, 2015 A	6/30/27	2.4%	13,183,470	1,092,419	478,809	9,005,194
515 Public Improvement Bonds, 2015 A	6/30/30	2.9%	6,139,500	748,000	188,861	4,093,000
520 Public Improvement Bonds, 2015 B	6/30/20	2.5%	1,500,000	410,000	20,625	415,000
525 Public Improvement Bonds, 2016 A	6/30/31	1.9%	9,692,840	1,334,000	176,078	7,244,000
530 Public Improvement Bonds, 2017 A	6/30/32	2.2%	14,286,000	1,478,000	599,990	12,808,000
540 Public Improvement Bonds, 2017 C	6/30/22	2.5%	1,205,000	245,000	36,150	960,000
545 Public Improvement Bonds, 2017 D	6/30/23	2.1%	2,250,000	415,000	66,386	1,835,000
550 Public Improvement Refunding Bonds, 2017 A	6/30/30	2.1%	6,622,922	1,092,536	292,907	5,530,386
TOTAL:			142,270,685	13,149,751	3,010,984	67,332,188

* 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>FY19 Principal</u>	<u>FY19 Interest</u>	<u>FY19 Year-End Balance</u>
Aviation Fund						
465 General Obligation Bonds, 2011 A	6/30/37	4.8%	44,330,000	1,320,000	1,728,750	36,800,000
485 General Obligation Bonds, 2013 B	6/30/23	2.5%	<u>5,040,000</u>	<u>250,000</u>	<u>37,500</u>	<u>1,000,000</u>
TOTAL:			49,370,000	1,570,000	1,766,250	37,800,000

* 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>FY19 Principal</u>	<u>FY19 Interest</u>	<u>FY19 Year-End Balance</u>
Water Fund						
380 Public Improvement Refunding Bonds, 2005 B	6/30/19	3.7%	2,068,553	13,766	551	
430 Public Improvement Bonds, 2009 A	6/30/22	4.5%	1,200,000	109,397	20,943	353,436
440 N.Y.S. E.F.C Refunding Bonds, 2010 C	6/30/20	2.0%	2,567,607	295,000	9,924	305,000
445 N.Y.S. E.F.C Bonds, 2010 C	6/30/40	2.7%	36,381,323	1,105,000	839,458	27,035,000
455 Public Improvement Refunding Bonds, 2010 B	6/30/18	3.5%	1,332,144			
460 Public Improvement Bonds, 2011 A	6/30/31	4.2%	1,500,000	66,940	47,932	1,064,119
475 Public Improvement Bonds, 2012	6/30/32	3.1%	10,000,000	490,000	267,584	7,247,000
480 Public Improvement Bonds, 2013 A	6/30/33	3.2%	10,114,000	483,000	296,858	7,819,000
495 Public Improvement Refunding Bonds, 2014	6/30/25	1.7%	739,499	111,806	2,795	
500 Public Improvement Bonds, 2014 B	6/30/34	2.9%	2,000,000	96,000	63,863	1,636,000
505 Public Improvement Refunding Bonds, 2015 A	6/30/27	2.4%	7,317,909	618,075	263,909	4,954,978
515 Public Improvement Bonds, 2015 A	6/30/30	2.9%	1,000,000	66,000	32,969	810,000
525 Public Improvement Bonds, 2016 A	6/30/31	1.9%	1,400,000	84,000	27,393	1,233,000
550 Public Improvement Refunding Bonds, 2017 A	6/30/30	2.1%	567,601	87,350	37,330	480,251
TOTAL:			78,188,636	3,626,334	1,911,509	52,937,784

* 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>FY19 Principal</u>	<u>FY19 Interest</u>	<u>FY19 Year-End Balance</u>
Sewer Fund						
430 Public Improvement Bonds, 2009 A	6/30/22	4.5%	255,000	23,247	4,450	75,105
435 Public Improvement Bonds, 2010 A	6/30/23	3.5%	1,000,000	87,696	14,210	384,866
495 Public Improvement Refunding Bonds, 2014	8/15/17	1.7%	310,925			
500 Public Improvement Bonds, 2014 B	6/30/34	2.9%	220,000	11,000	7,015	179,000
505 Public Improvement Refunding Bonds, 2015 A	6/30/27	2.4%	3,800,030	335,731	134,680	2,517,849
525 Public Improvement Bonds, 2016 A	6/30/31	1.9%	120,000	7,000	2,355	106,000
TOTAL:			5,705,955	464,674	162,710	3,262,820

* 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.

Calculation for Constitutional Debt Limit & Debt Limit

*For the Combined City/School District Budget
Balances as of 6/30/2018*

Constitutional Debt Limit

Full Valuation of Taxable Real Estate by Fiscal Year

	\$4,561,617,378
2014/2015	\$4,614,555,216
2015/2016	\$4,722,286,073
2016/2017	\$4,764,692,718
2017/2018	\$4,833,871,300
2018/2019	<hr/>
Five-Year Average Full Valuation	\$4,699,404,537
9% of 5-Year Average*	<hr/> <hr/>

**New York State imposed limits on the amount of debt that local governments may incur, which is based on a percentage of the 5-year average of full valuation of taxable property. This limit includes both City and School District debt.*

Constitutional Debt Margin

Gross Principal Outstanding (Before Exclusion)	\$238,631,000
Exclusions	<hr/>
Water Fund Principal Outstanding	\$56,564,118
Sewer Fund Principal Outstanding	\$3,727,493
Total Exclusions	<hr/>
Net Principal Outstanding (Less Exclusions)	\$178,339,389
Constitutional Debt Margin**	<hr/> <hr/> \$244,607,019

** The constitutional debt margin is determined by subtracting the Net Principal Outstanding (less Exclusions) from the 9% of the 5-year Average figure.

SYRACUSE CITY SCHOOL DISTRICT BUDGET

SYRACUSE CITY SCHOOL DISTRICT

TOTAL REVENUES

	<u>Adopted 2017/18</u>	<u>Adopted 2018/19</u>	<u>Variance</u>
Planned Use of Budget Surplus	8,900,000	14,000,000	\$5,100,000
School Tax Levy	65,334,787	65,754,995	\$420,208
Pilot Revenue	0	38,000	\$38,000
Sales Tax	637,989	629,574	(\$8,415)
State Aid Revenue	\$334,627,977	\$343,909,461	\$9,281,484
Federal E-Rate Reveue	600,000	600,000	\$0
Other Revenues	<u>7,463,100</u>	<u>7,373,100</u>	<u>-90,000</u>
TOTAL:	\$417,563,853	\$432,305,130	\$14,741,277

**SYRACUSE CITY SCHOOL DISTRICT
TOTAL REVENUES**

	2018/19 <u>Adopted Budget</u>
SURPLUS, BALANCE OF PRIOR YEARS	\$14,000,000
 <u>OTHER REVENUES</u>	
PILOT REVENUE	38,000
SALES TAX	629,574
SUMMER SCHOOL TUITION	20,000
INTERSCHOLASTIC ADMISSIONS	5,000
HEALTH SERVICES	125,000
INTEREST ON INVESTMENT	100,000
SCHOOL BUILDING USE	80,000
EQUIPMENT RENTAL	6,000
COMMISSIONS	75,000
SALE OF SCRAP/OBSOLETE EQUIPMENT	26,000
OTHER COMPENSATION FOR LOSS	1,100
GIFTS AND DONATIONS	50,000
RAN PREMIUM	500,000
MISCELLANEOUS REVENUE OTHER SOURCES	800,000
INTERFUND	4,750,000
CITY GENERAL FUND TRANSFER	0
TOTAL OTHER REVENUES:	\$7,205,674
 <u>STATE OF NEW YORK</u>	
CONSOLIDATED OPERATING AID	294,391,639
LOTTERY AID	46,118,417
STATE AID TEXTBOOKS	1,328,852
TUITION AID	150,000
COMPUTER SOFTWARE AID	342,023
LIBRARY AID	142,700
HARDWARE AID	460,830
STATE AID - MISCELLANEOUS	975,000
TOTAL, STATE AID:	\$343,909,461

TOTAL REVENUES

		2018/19 <u>Adopted Budget</u>
STATE MEDICAID REIMBURSEMENT:		\$0
MISCELLANEOUS REVENUE		\$85,000
FEDERAL MEDICAID REIMBURSEMENT:		\$750,000
E-RATE REIMBURSEMENT(SMARTNET):		\$600,000
<u>TOTAL: ESTIMATED REVENUES</u>		<u>\$366,550,135</u>
 <u>COMPUTATION OF TAX LEVY</u>		
TOTAL APPROPRIATIONS	\$431,654,090	
LESS: ESTIMATED REVENUES	\$366,550,135	65,103,955
TAX BUDGET	\$65,103,955	
ONE PERCENT ADDED PURSUANT TO LAW	651,040	
<u>TOTAL SCHOOL TAX LEVY</u>		<u>\$65,754,995</u>

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17 Amount	FTE	Adopted Budget 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount
Board of Education						
1980	Stipend/Contract Agreement	52,500	7.00	52,500	7.00	52,500
4280	Advertising	-	-	200	-	200
4430	Legal Services	12,014	-	24,200	-	24,200
4450	Contract Services	953	-	1,500	-	1,500
4750	Out-of-District Staff Travel	15,449	-	30,000	-	30,000
4840	BOCES Services	12,840	-	12,840	-	12,840
4980	Contractual Membership	106,929	-	112,841	-	113,445
5010	Office Supplies & Equipment	495	-	800	-	800
5520	Food Supplies	518	-	1,000	-	1,000
8020	Teachers Retirement (TRS)	842	-	1,470	-	-
8030	Social Security Expense	3,130	-	3,255	-	3,276
8050	Medical	12,727	-	6,700	-	-
8060	Dental	1,218	-	1,086	-	564
8090	Medicare	732	-	761	-	756
8110	Unemployment	286	-	-	-	-
Total Board of Education		220,632	7.00	249,153	7.00	241,081

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17 Amount	FTE	Adopted Budget 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount
District Clerk						
1800	Clerical	57,780	1.50	74,190	1.50	74,688
4740	In-District Staff Travel	-	-	50	-	50
4750	Out-of-District Staff Travel	-	-	1,000	-	1,000
8010	State Retirement (ERS)	7,366	-	9,141	-	9,144
8030	Social Security Expense	3,309	-	4,600	-	4,632
8050	Medical	15,783	-	16,750	-	16,320
8060	Dental	1,063	-	1,252	-	1,296
8090	Medicare	774	-	1,076	-	1,080
8110	Unemployment	56	-	-	-	-
Total District Clerk		86,131	1.50	108,059	1.50	108,210
Chief School Administrator						
1000	Superintendent of Schools	257,745	1.00	228,438	1.00	238,980
1015	Senior Administrative Staff	145,716	1.00	151,519	1.00	156,060
1320	Teaching Assistant	-	-	-	17.00	204,000
1500	Certified Support Staff	-	-	-	0.50	24,580
1800	Clerical	182,137	3.00	185,844	3.00	191,424
1810	Extension/Extra Non Certified	-	-	-	-	456
1820	Overtime	1,121	-	2,500	-	2,496
1970	Automobile Allowance	600	-	-	-	-
2980	Vehicles	-	-	-	-	35,000
4230	Misc Insurance	-	-	12,100	-	9,100
4310	Land/Building Rental	1,420	-	1,250	-	1,250
4340	Non-Instruct Equip Rental	-	-	-	-	3,500
4450	Contract Services	1,333	-	2,400	-	502,400
4480	Catered Food	6,806	-	7,000	-	7,000
4720	Field Trips	-	-	-	-	50,000

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17 Amount	FTE	Adopted Budget 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount
Chief School Administrator						
4740	In-District Staff Travel	-	-	-	-	800
4750	Out-of-District Staff Travel	4,924	-	18,600	-	18,600
4980	Contractual Membership	6,864	-	9,885	-	9,885
5010	Office Supplies & Equipment	1,922	-	7,600	-	9,400
5430	Miscellaneous Supplies	2,949	-	3,600	-	12,808
5520	Food Supplies	857	-	3,750	-	3,750
8010	State Retirement (ERS)	43,406	-	46,765	-	47,928
8020	Teachers Retirement (TRS)	22,488	-	22,387	-	49,774
8030	Social Security Expense	26,569	-	26,371	-	42,056
8050	Medical	27,384	-	30,150	-	36,984
8060	Dental	1,950	-	2,338	-	3,072
8090	Medicare	8,655	-	8,240	-	11,806
8110	Unemployment	278	-	228	-	1,063
Total Chief School Administrator		745,124	5.00	770,966	22.50	1,674,172
Business Administration						
1015	Senior Administrative Staff	163,048	1.00	167,449	1.00	172,440
1035	Director - Non-Certified	102,067	1.00	105,366	1.00	105,492
1040	Administrator - Certified	139,644	1.00	143,443	1.00	147,732
1095	Assistant Director - Non-Certified	86,905	1.00	88,736	1.00	91,032
1600	Support Staff Non Certified	497,963	8.00	545,332	8.00	595,764
1740	Programmers/Analyst	68,133	-	-	-	-
1800	Clerical	1,033,258	22.00	1,145,077	23.00	1,206,000
1820	Overtime	46,527	-	38,000	-	38,004
4070	Consultant	594,693	-	405,763	-	-
4340	Non-Instruct Equip Rental	1,521	-	1,600	-	1,600

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17 Amount	FTE	Adopted Budget 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount
Business Administration						
4450	Contract Services	153,394	-	186,000	-	588,263
4730	Postage	-	-	6,468	-	6,468
4740	In-District Staff Travel	181	-	150	-	150
4750	Out-of-District Staff Travel	18,621	-	15,500	-	18,000
4790	Maintenance Agreements	3,600	-	6,000	-	-
4840	BOCES Services	3,170	-	3,500	-	3,500
4980	Contractual Membership	770	-	2,200	-	2,020
5010	Office Supplies & Equipment	19,510	-	33,000	-	33,000
5190	Computer Software	13,110	-	139,000	-	119,000
5520	Food Supplies	93	-	-	-	-
8010	State Retirement (ERS)	277,434	-	293,153	-	303,288
8030	Social Security Expense	122,980	-	133,890	-	142,111
8050	Medical	366,791	-	379,245	-	368,376
8060	Dental	27,468	-	33,682	-	34,152
8090	Medicare	29,453	-	32,384	-	34,164
8110	Unemployment	2,167	-	1,606	-	1,729
Total Business Administration		3,772,499	34.00	3,906,544	35.00	4,012,285
Auditing						
1630	Internal/Claims Auditor	59,679	1.00	61,045	1.00	64,488
4450	Contract Services	215,875	-	236,100	-	235,600
4750	Out-of-District Staff Travel	-	-	1,400	-	1,000
5010	Office Supplies & Equipment	-	-	270	-	270
8010	State Retirement (ERS)	7,866	-	9,178	-	9,540
8030	Social Security Expense	3,427	-	3,785	-	4,008
8050	Medical	15,783	-	16,750	-	16,320
8060	Dental	1,063	-	1,252	-	1,296
8090	Medicare	801	-	885	-	936
8110	Unemployment	96	-	32	-	36
Total Auditing		304,591	1.00	330,697	1.00	333,494

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17 Amount	FTE	Adopted Budget 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount
Purchasing						
1800	Clerical	48,004	-	-	-	-
4280	Advertising	390	-	-	-	-
4450	Contract Services	280,651	-	524,237	-	490,936
4750	Out-of-District Staff Travel	149	-	-	-	-
5010	Office Supplies & Equipment	3,580	-	-	-	-
8010	State Retirement (ERS)	7,621	-	-	-	-
8030	Social Security Expense	2,777	-	-	-	-
8050	Medical	16,718	-	-	-	-
8060	Dental	1,071	-	-	-	-
8090	Medicare	649	-	-	-	-
8110	Unemployment	52	-	-	-	-
Total Purchasing		361,662	-	524,237	-	490,936
Legal Services						
4430	Legal Services	622,086	-	600,000	-	600,000
Total Legal Services		622,086	-	600,000	-	600,000
Personnel						
1015	Senior Administrative Staff	298,149	2.00	318,390	2.00	327,876
1030	Director - Certified	-	1.00	136,550	1.00	140,568
1035	Director - Non-Certified	381,667	2.00	259,188	2.00	266,964
1040	Administrator - Certified	91,249	-	-	-	-
1070	Administrator - Non-Certified	-	1.00	93,530	1.00	95,400
1370	Coordinator	125,427	1.50	146,875	1.50	157,872
1500	Certified Support Staff	967,315	12.00	978,793	14.00	1,065,280
1600	Support Staff Non Certified	589,613	7.00	502,786	8.00	579,648
1800	Clerical	543,663	12.50	667,682	12.00	660,648
1820	Overtime	10,663	-	17,650	-	17,652

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17 Amount	FTE	Adopted Budget 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount
Personnel						
1850	Extension/Extra Certified	1,200	-	16,000	-	-
1975	Relocation Expense	6,000	-	75,000	-	25,000
1980	Stipend/Contract Agreement	14,500	-	46,500	-	46,500
4070	Consultant	39,375	-	120,000	-	-
4280	Advertising	55,814	-	169,086	-	68,086
4450	Contract Services	1,318,136	-	899,172	-	786,938
4470	Cartage	7,000	-	-	-	-
4480	Catered Food	-	-	-	-	1,351
4740	In-District Staff Travel	5,080	-	4,943	-	4,950
4750	Out-of-District Staff Travel	28,360	-	127,827	-	50,750
4810	Career Ladder Plan	235,662	-	612,675	-	1,013,000
4980	Contractual Membership	1,130	-	1,300	-	2,300
5010	Office Supplies & Equipment	63,317	-	48,165	-	48,165
5190	Computer Software	10,089	-	15,000	-	15,000
5430	Miscellaneous Supplies	3,796	-	2,372	-	2,372
5520	Food Supplies	145	-	200	-	1,200
8010	State Retirement (ERS)	173,335	-	180,416	-	188,040
8020	Teachers Retirement (TRS)	189,728	-	181,159	-	201,664
8030	Social Security Expense	176,049	-	194,514	-	203,975
8050	Medical	397,039	-	415,345	-	434,712
8060	Dental	29,004	-	35,560	-	37,752
8090	Medicare	42,007	-	47,255	-	49,062
8110	Unemployment	2,486	-	1,920	-	2,031
Total Personnel		5,806,998	39.00	6,315,854	41.50	6,494,756

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17 Amount	FTE	Adopted Budget 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount
Records Management Officer						
1800	Clerical	44,693	1.00	46,034	1.00	47,412
8010	State Retirement (ERS)	5,844	-	6,030	-	6,168
8030	Social Security Expense	2,458	-	2,854	-	2,940
8050	Medical	16,718	-	16,750	-	16,320
8060	Dental	1,071	-	1,252	-	1,296
8090	Medicare	575	-	667	-	684
8110	Unemployment	56	-	44	-	46
Total Records Management Officer		71,414	1.00	73,631	1.00	74,866
Public Information & Services						
1040	Administrator - Certified	112,099	1.00	112,329	1.00	118,044
1600	Support Staff Non Certified	51,402	1.00	52,687	1.00	53,736
1800	Clerical	44,150	1.00	44,952	1.00	51,708
4280	Advertising	3,531	-	40,000	-	10,000
4410	Printing Outside Vendor	96,630	-	140,000	-	190,000
4450	Contract Services	48,062	-	235,000	-	310,000
4480	Catered Food	4,421	-	-	-	-
4730	Postage	233,254	-	230,000	-	250,000
4740	In-District Staff Travel	667	-	600	-	600
4750	Out-of-District Staff Travel	2,642	-	2,000	-	3,000
4840	BOCES Services	102,278	-	102,296	-	112,296
4980	Contractual Membership	365	-	825	-	825
5010	Office Supplies & Equipment	499	-	1,500	-	1,500
5430	Miscellaneous Supplies	222	-	-	-	-
8010	State Retirement (ERS)	8,862	-	9,080	-	9,804
8020	Teachers Retirement (TRS)	12,589	-	11,008	-	12,552

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17		Adopted Budget 2017-18		Adopted Budget 2018-19
		Amount	FTE	Amount	FTE	Amount
Public Information & Services						
8030	Social Security Expense	12,200	-	13,018	-	13,860
8050	Medical	36,791	-	40,200	-	38,892
8060	Dental	2,531	-	3,047	-	3,156
8090	Medicare	2,853	-	3,045	-	3,240
8110	Unemployment	166	-	131	-	136
Total Public Information & Services		776,216	3.00	1,041,718	3.00	1,183,349
Operation of Plant						
1035	Director - Non-Certified	116,076	1.00	116,294	1.00	121,296
1095	Assistant Director - Non-Certified	101,148	1.00	102,653	1.00	105,024
1140	Supervisor - Non-Certified	71,486	1.00	71,535	1.00	74,016
1600	Support Staff Non Certified	406,005	7.00	496,130	6.00	431,592
1640	Custodial Worker	3,216,403	88.00	3,655,105	94.00	3,919,068
1650	Custodian	3,606,667	78.00	4,113,226	78.00	4,181,280
1680	Labor	775,153	17.00	845,151	18.00	934,368
1800	Clerical	184,700	4.00	188,651	4.00	197,760
1820	Overtime	946,673	-	979,892	-	1,029,902
1940	Automotive Mechanic	197,433	4.00	238,279	4.00	245,244
1965	Uniform Stipend	-	-	2,850	-	2,850
2240	Furniture	-	-	100,000	-	187,650
2980	Vehicles	253,082	-	500,000	-	500,000
4070	Consultant	290,727	-	14,570	-	-
4310	Land/Building Rental	245,728	-	260,451	-	260,451
4340	Non-Instruct Equip Rental	104,924	-	140,187	-	140,187
4410	Printing Outside Vendor	4,249	-	4,857	-	4,857
4450	Contract Services	369,707	-	401,352	-	415,922

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17		Adopted Budget 2017-18		Adopted Budget 2018-19
		Amount	FTE	Amount	FTE	Amount
Operation of Plant						
4540	Electric/Gas	3,522,499	-	5,286,107	-	5,286,107
4610	Auto/Truck Repair	80,653	-	148,566	-	148,566
4650	Equipment Repair	39	-	43,455	-	18,455
4740	In-District Staff Travel	1,695	-	1,145	-	1,145
4750	Out-of-District Staff Travel	3,063	-	792	-	4,000
4790	Maintenance Agreements	420,836	-	627,943	-	627,943
4980	Contractual Membership	465	-	1,457	-	1,457
5010	Office Supplies & Equipment	10,597	-	13,700	-	13,700
5260	Uniforms/Supplies	1,519	-	5,000	-	5,000
5730	Custodial Supplies	503,953	-	566,335	-	566,335
5740	Maintenance Supplies	45,669	-	35,000	-	45,000
5760	Repair Supplies & Parts	202,574	-	237,000	-	237,000
5990	Building Materials/Supplies	587,695	-	1,270,000	-	1,270,000
8010	State Retirement (ERS)	1,374,869	-	1,554,794	-	1,560,874
8030	Social Security Expense	571,734	-	624,146	-	652,261
8050	Medical	2,213,956	-	2,344,993	-	2,298,132
8060	Dental	157,259	-	181,985	-	183,228
8090	Medicare	133,712	-	156,742	-	162,962
8110	Unemployment	11,656	-	8,851	-	9,505
Total Operation of Plant		20,734,603	201.00	25,339,195	207.00	25,843,137

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17	Adopted Budget 2017-18		Adopted Budget 2018-19	
		Amount	FTE	Amount	FTE	Amount
Maintenance of Plant						
1070	Administrator - Non-Certified	84,953	1.00	87,077	1.00	88,824
1690	Tradesmen/Journeyman	2,881,855	38.00	2,931,505	38.00	2,945,604
1820	Overtime	17,895	-	5,000	-	4,992
1965	Uniform Stipend	2,850	-	-	-	-
2010	Non-Instruct Equip > \$5,000	30,475	-	19,630	-	19,630
4450	Contract Services	-	-	9,713	-	9,713
4650	Equipment Repair	-	-	4,225	-	4,225
4740	In-District Staff Travel	-	-	874	-	874
5750	Gas & Oil	104,059	-	177,000	-	177,000
5760	Repair Supplies & Parts	27,498	-	40,000	-	40,000
5990	Building Materials/Supplies	702,165	-	796,560	-	796,560
8010	State Retirement (ERS)	434,151	-	441,660	-	442,320
8030	Social Security Expense	176,719	-	187,462	-	188,460
8050	Medical	477,379	-	506,599	-	494,484
8060	Dental	32,311	-	38,313	-	38,940
8090	Medicare	41,330	-	43,842	-	44,076
8110	Unemployment	2,254	-	1,720	-	1,792
8150	Union Hall Benefits	16,865	-	-	-	-
Total Maintenance of Plant		5,032,757	39.00	5,291,180	39.00	5,297,494

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17	Adopted Budget 2017-18		Adopted Budget 2018-19	
		Amount	FTE	Amount	FTE	Amount
Central Storeroom						
1430	Driver	170,893	4.00	185,263	4.00	189,384
1600	Support Staff Non Certified	92,063	2.00	116,961	2.00	119,304
1800	Clerical	241,683	7.00	319,777	7.00	317,244
1820	Overtime	4,981	-	10,000	-	9,996
1965	Uniform Stipend	-	-	-	-	504
2010	Non-Instruct Equip > \$5,000	6,754	-	-	-	-
2240	Furniture	4,027	-	20,000	-	20,000
2980	Vehicles	52,276	-	35,000	-	35,000
4280	Advertising	-	-	3,000	-	3,000
4450	Contract Services	67,369	-	91,250	-	97,250
4650	Equipment Repair	7,787	-	-	-	25,000
4730	Postage	-	-	10,000	-	10,000
4750	Out-of-District Staff Travel	-	-	250	-	-
4980	Contractual Membership	-	-	250	-	250
5005	Inventory Adjustment	29,815	-	-	-	-
5010	Office Supplies & Equipment	16,864	-	11,000	-	16,000
5190	Computer Software	-	-	1,500	-	1,500
5222	Freight - Shipping	-	-	135,000	-	135,000
5260	Uniforms/Supplies	508	-	-	-	-
5430	Miscellaneous Supplies	6,443	-	1,000	-	1,000

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17 Amount	FTE	Adopted Budget 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount
Central Storeroom						
8010	State Retirement (ERS)	71,907	-	90,527	-	88,104
8030	Social Security Expense	30,181	-	39,184	-	39,480
8050	Medical	124,034	-	149,946	-	122,760
8060	Dental	7,010	-	10,227	-	8,736
8090	Medicare	7,058	-	9,164	-	9,240
8110	Unemployment	773	-	607	-	631
Total Central Storeroom		942,424	13.00	1,239,905	13.00	1,249,383
Central Printing And Mailing						
1800	Clerical	313,536	7.50	321,172	7.50	332,288
1820	Overtime	645	-	5,000	-	2,496
4340	Non-Instruct Equip Rental	195,750	-	150,415	-	150,415
4450	Contract Services	3,190	-	786	-	786
4650	Equipment Repair	10,492	-	10,000	-	10,000
4790	Maintenance Agreements	21,820	-	22,316	-	22,316
5010	Office Supplies & Equipment	4,906	-	3,900	-	3,900
5070	Print Shop Paper	165,649	-	190,000	-	190,000
5760	Repair Supplies & Parts	-	-	500	-	500
8010	State Retirement (ERS)	46,765	-	49,210	-	50,328
8030	Social Security Expense	18,571	-	20,223	-	20,762
8050	Medical	79,906	-	79,596	-	67,632

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17 Amount	FTE	Adopted Budget 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount
Central Printing And Mailing						
8060	Dental	5,048	-	6,094	-	5,580
8090	Medicare	4,343	-	4,729	-	4,842
8110	Unemployment	540	-	347	-	353
Total Central Printing And Mailing		871,161	7.50	864,288	7.50	862,198
Central Data Processing						
1035	Director - Non-Certified	93,565	2.00	197,594	2.00	199,128
1070	Administrator - Non-Certified	95,922	-	-	-	-
1370	Coordinator	199,269	2.00	201,154	2.00	211,932
1500	Certified Support Staff	198,930	4.00	291,067	4.00	300,260
1600	Support Staff Non Certified	105,510	2.00	144,197	1.00	73,536
1680	Labor	56,419	1.00	58,327	1.00	60,984
1740	Programmers/Analyst	1,302,845	26.00	1,771,178	27.00	1,916,496
1780	Electronic Equip Technician	885,155	15.00	975,136	18.00	1,207,200
1800	Clerical	448,080	12.00	514,804	12.00	525,012
1810	Extension/Extra Non Certified	695	-	-	-	-
1820	Overtime	106,657	-	20,500	-	84,996
1850	Extension/Extra Certified	11,666	-	-	-	-
1980	Stipend/Contract Agreement	-	-	-	-	24,000
2010	Non-Instruct Equip > \$5,000	118,899	-	100,000	-	120,000
2020	Instructional Equip > \$5,000	8,093	-	30,450	-	30,450
2980	Vehicles	46,436	-	50,000	-	50,000
4070	Consultant	-	-	1,479	-	-
4340	Non-Instruct Equip Rental	723,733	-	890,327	-	890,327
4450	Contract Services	862,558	-	1,449,977	-	1,709,089
4520	Telephone	712,492	-	872,189	-	872,189
4530	Cellular Services	155,642	-	165,735	-	195,735
4650	Equipment Repair	11,158	-	14,789	-	-

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17		Adopted Budget 2017-18		Adopted Budget 2018-19
		Amount	FTE	Amount	FTE	Amount
Central Data Processing						
4740	In-District Staff Travel	1,047	-	986	-	986
4750	Out-of-District Staff Travel	6,878	-	3,000	-	9,000
4790	Maintenance Agreements	1,388,291	-	1,780,544	-	1,808,135
4840	BOCES Services	68,825	-	75,021	-	77,000
4980	Contractual Membership	-	-	500	-	500
5010	Office Supplies & Equipment	268,407	-	347,950	-	339,950
5190	Computer Software	95,669	-	294,350	-	263,900
5430	Miscellaneous Supplies	9,842	-	10,150	-	-
5760	Repair Supplies & Parts	91,225	-	111,350	-	136,289
8010	State Retirement (ERS)	430,238	-	506,040	-	542,244
8020	Teachers Retirement (TRS)	47,526	-	48,238	-	56,996
8030	Social Security Expense	208,076	-	258,785	-	285,466
8050	Medical	593,333	-	739,678	-	688,212
8060	Dental	43,014	-	60,938	-	60,756
8090	Medicare	48,663	-	60,522	-	66,740
8110	Unemployment	3,574	-	2,864	-	3,137
Total Central Data Processing		9,448,332	64.00	12,049,818	67.00	12,810,645
Unallocated Insurance						
4210	Fire Insurance	310,818	-	311,181	-	370,000
4230	Misc Insurance	275,343	-	356,385	-	286,300
4240	Auto/Truck Insurance	127,781	-	128,699	-	161,000
Total Unallocated Insurance		713,941	-	796,265	-	817,300
Judgment and Claims						
4270	Judgments & Claims	20,342	-	150,000	-	150,000
Total Judgment and Claims		20,342	-	150,000	-	150,000

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17 Amount	FTE	Adopted Budget 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount
Assessments on School Property						
4550	Assessments/Taxes	255,910	-	285,000	-	285,000
Total Assessments on School Property		255,910	-	285,000	-	285,000
Curriculum Development & Supervision						
1015	Senior Administrative Staff	263,875	2.00	324,477	2.00	334,032
1020	Assistant Superintendent	180,750	2.00	278,818	2.00	280,344
1030	Director - Certified	529,218	7.35	931,708	7.40	968,208
1040	Administrator - Certified	118,712	1.00	122,086	-	-
1090	Assistant Director - Certified	1,983	4.00	424,330	1.00	107,808
1095	Assistant Director - Non-Certified	46,401	0.50	47,987	0.50	48,048
1140	Supervisor - Non-Certified	77,559	2.00	118,956	2.00	106,956
1150	Supervisor - Certified	413,126	3.00	307,982	3.00	320,388
1370	Coordinator	75,447	-	-	1.00	97,044
1500	Certified Support Staff	18,625	1.50	91,757	2.00	152,510
1600	Support Staff Non Certified	110,424	2.50	153,421	1.50	117,372
1740	Programmers/Analyst	64,822	1.00	66,571	1.00	-
1800	Clerical	473,248	14.00	637,578	12.20	552,780
1810	Extension/Extra Non Certified	-	-	450	-	-
1820	Overtime	16,674	-	-	-	-
1850	Extension/Extra Certified	169,342	-	61,000	-	105,992
4070	Consultant	-	-	196,500	-	-
4340	Non-Instruct Equip Rental	-	-	3,500	-	-
4450	Contract Services	4,746,189	-	3,421,694	-	2,848,637
4730	Postage	2,700	-	19,991	-	19,991
4740	In-District Staff Travel	1,032	-	1,400	-	3,657
4750	Out-of-District Staff Travel	1,876	-	3,000	-	9,000
4980	Contractual Membership	1,893	-	325	-	225
5010	Office Supplies & Equipment	40,199	-	79,718	-	90,618

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17 Amount	FTE	Adopted Budget 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount
Curriculum Development & Supervision						
5430	Miscellaneous Supplies	5,048	-	15,708	-	10,000
5520	Food Supplies	35,931	-	30,750	-	30,750
8010	State Retirement (ERS)	102,562	-	132,032	-	112,740
8020	Teachers Retirement (TRS)	189,187	-	249,132	-	251,554
8030	Social Security Expense	148,384	-	209,157	-	190,229
8050	Medical	326,393	-	490,284	-	425,532
8060	Dental	23,188	-	38,555	-	34,620
8090	Medicare	35,445	-	51,723	-	46,292
8110	Unemployment	2,027	-	1,825	-	1,699
Total Curriculum Development & Supervision		8,222,261	40.85	8,512,414	34.60	7,267,026
Supervision - Regular School						
1020	Assistant Superintendent	517,815	5.00	590,399	3.00	298,884
1030	Director - Certified	13,768	1.00	152,592	3.00	289,140
1040	Administrator - Certified	186,310	4.00	312,760	8.00	620,384
1140	Supervisor - Non-Certified	61,320	-	-	-	-
1150	Supervisor - Certified	225,876	4.00	440,607	4.00	467,664
1170	Staff Development	-	-	7,706	-	7,710
1400	Daily Substitute Service	94,557	-	150,000	-	150,000
1500	Certified Support Staff	277,503	5.00	347,068	8.00	530,230
1530	Vice Principal	5,707,738	57.00	5,604,559	54.00	5,477,244
1570	Principal Salary	4,402,431	34.00	4,147,847	33.00	4,098,744
1800	Clerical	2,883,647	84.50	2,986,395	82.00	3,002,356
1810	Extension/Extra Non Certified	15,386	-	22,250	-	12,496
1820	Overtime	7,163	-	-	-	-
1980	Stipend/Contract Agreement	21,000	-	35,000	-	63,004
4310	Land/Building Rental	24,629	-	34,900	-	34,900
4740	In-District Staff Travel	97	-	680	-	1,680

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17 Amount	FTE	Adopted Budget 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount
Supervision - Regular School						
4750	Out-of-District Staff Travel	9,325	-	12,000	-	12,000
4790	Maintenance Agreements	-	-	-	-	40,000
5010	Office Supplies & Equipment	221,299	-	257,504	-	257,414
5430	Miscellaneous Supplies	14,125	-	12,000	-	12,000
8010	State Retirement (ERS)	380,202	-	403,689	-	395,818
8020	Teachers Retirement (TRS)	1,237,788	-	1,099,400	-	1,262,820
8030	Social Security Expense	852,600	-	896,908	-	923,461
8050	Medical	2,017,464	-	2,194,095	-	2,095,104
8060	Dental	140,741	-	174,044	-	178,392
8090	Medicare	201,085	-	214,447	-	217,792
8110	Unemployment	13,113	-	8,682	-	9,106
Total Supervision - Regular School		19,526,983	194.50	20,105,531	195.00	20,458,343
Supervision - Special School						
1370	Coordinator	-	-	7,777	-	-
1530	Vice Principal	24,880	-	9,308	-	-
1570	Principal Salary	-	-	9,308	-	-
8010	State Retirement (ERS)	80	-	-	-	-
8020	Teachers Retirement (TRS)	2,102	-	2,587	-	-
8030	Social Security Expense	1,504	-	1,636	-	-
8050	Medical	1,998	-	-	-	-
8060	Dental	140	-	-	-	-
8090	Medicare	352	-	383	-	-
8110	Unemployment	-	-	106	-	-
Total Supervision - Special School		31,055	-	31,104	-	-

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17 Amount	FTE	Adopted Budget 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount
Research, Planning & Evaluation						
1015	Senior Administrative Staff	146,881	1.00	151,519	1.00	156,060
1020	Assistant Superintendent	-	-	-	1.00	150,432
1150	Supervisor - Certified	100,681	1.00	100,895	1.00	105,108
1800	Clerical	61,565	1.00	62,120	1.00	63,984
1820	Overtime	353	-	-	-	996
1850	Extension/Extra Certified	66,360	-	250,000	-	75,000
4070	Consultant	5,225	-	-	-	-
4230	Misc Insurance	21,282	-	-	-	-
4340	Non-Instruct Equip Rental	-	-	2,000	-	-
4410	Printing Outside Vendor	2,644	-	75,000	-	25,000
4790	Maintenance Agreements	12,491	-	15,577	-	15,577
4840	BOCES Services	17,669	-	20,000	-	20,000
5010	Office Supplies & Equipment	-	-	1,726	-	1,726
8010	State Retirement (ERS)	9,564	-	9,877	-	10,260
8020	Teachers Retirement (TRS)	28,512	-	49,237	-	51,720
8030	Social Security Expense	22,761	-	24,801	-	31,121
8050	Medical	25,617	-	29,346	-	34,992
8060	Dental	1,457	-	1,795	-	2,424
8090	Medicare	5,323	-	8,186	-	8,004
8110	Unemployment	558	-	174	-	229
Total Research, Planning & Evaluation		528,944	3.00	802,254	4.00	752,633
Teaching - Regular School						
1035	Director - Non-Certified	94,590	1.00	97,319	1.00	98,892
1095	Assistant Director - Non-Certified	40,833	1.00	76,875	1.00	73,188
1110	Sabbatical Leave	33,897	3.00	106,270	3.00	106,830
1170	Staff Development	1,421	-	438,648	-	1,848,916
1200	Teacher, Grade K-3	26,160,241	400.30	27,071,805	399.50	27,185,690

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17	Adopted Budget 2017-18		Adopted Budget 2018-19	
		Amount	FTE	Amount	FTE	Amount
Teaching - Regular School						
1210	Security	-	-	30,000	-	30,000
1250	Teacher, Grade 4-6	12,332,625	194.20	12,932,208	192.20	12,911,530
1300	Teacher, Grade 7-8	14,111,938	226.20	14,506,121	222.70	14,243,010
1320	Teaching Assistant	4,173,231	141.00	4,271,631	153.00	4,638,590
1350	Teacher, Grade 9-12	19,095,609	284.90	18,967,779	289.60	20,068,240
1400	Daily Substitute Service	3,260,545	-	2,456,000	-	3,456,000
1420	Early Childhood Teacher	-	-	-	3.00	207,160
1460	Leave of Absence with Pay	288,628	-	100,000	-	200,004
1500	Certified Support Staff	2,318,462	57.55	3,908,373	61.10	4,259,020
1550	Social Worker	718	-	-	-	-
1600	Support Staff Non Certified	374,793	13.00	421,098	13.00	420,114
1700	School Monitor	2,430,834	83.00	2,594,319	89.00	2,823,728
1770	Homebound Instruction	380,656	-	250,000	-	249,996
1780	Electronic Equip Technician	126,324	3.00	192,878	-	-
1800	Clerical	35,905	1.00	36,199	1.00	39,924
1810	Extension/Extra Non Certified	38,011	-	51,956	-	24,264
1820	Overtime	100,673	-	25,800	-	140,988
1850	Extension/Extra Certified	976,709	-	1,730,403	-	1,094,628
1960	Non-Certified Stipend	53,782	-	-	-	-
1965	Uniform Stipend	30,360	-	36,000	-	36,000
1980	Stipend/Contract Agreement	2,254,213	-	4,659,862	-	4,939,368
2010	Non-Instruct Equip > \$5,000	69,487	-	100,000	-	100,000
2020	Instructional Equip > \$5,000	-	-	5,000	-	5,000
2980	Vehicles	-	-	38,000	-	-
4070	Consultant	8,160	-	37,588	-	-
4190	Data Access Subscription	14,703	-	-	-	-
4340	Non-Instruct Equip Rental	-	-	20,000	-	20,000
4450	Contract Services	8,809,782	-	9,559,014	-	9,594,033

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17		Adopted Budget 2017-18		Adopted Budget 2018-19
		Amount	FTE	Amount	FTE	Amount
Teaching - Regular School						
4460	Tuition Charter Schools	18,964,715	-	23,286,930	-	25,126,094
4640	Educational Testing Fees	149,546	-	51,378	-	51,378
4650	Equipment Repair	7,873	-	34,570	-	34,570
4670	Centro Student Transportation	-	-	-	-	24,438
4710	Tuition NYS Public Districts	68,108	-	310,000	-	125,000
4720	Field Trips	239,826	-	74,300	-	375,925
4730	Postage	-	-	6,500	-	6,500
4740	In-District Staff Travel	7,486	-	9,885	-	8,885
4750	Out-of-District Staff Travel	125,024	-	115,277	-	239,002
4760	Student Travel	19,887	-	15,000	-	63,566
4790	Maintenance Agreements	33,546	-	40,795	-	115,795
4800	Textbooks - NYSTL	1,358,303	-	1,440,500	-	1,455,708
4840	BOCES Services	10,976	-	20,000	-	20,000
4980	Contractual Membership	11,720	-	12,000	-	12,000
5000	Instructional Supplies	1,722,695	-	2,277,119	-	2,732,833
5010	Office Supplies & Equipment	17,650	-	23,324	-	26,545
5190	Computer Software	112	-	16,500	-	16,500
5260	Uniforms/Supplies	16,034	-	39,200	-	20,000
5430	Miscellaneous Supplies	140,110	-	381,450	-	391,800
5520	Food Supplies	16,457	-	26,700	-	69,384
8010	State Retirement (ERS)	345,960	-	363,660	-	387,614
8020	Teachers Retirement (TRS)	9,546,593	-	8,826,269	-	10,105,736
8030	Social Security Expense	5,277,737	-	5,545,292	-	5,596,372
8040	Workers' Compensation	299	-	-	-	-
8050	Medical	14,342,944	-	14,928,159	-	14,466,864
8060	Dental	984,203	-	1,190,469	-	1,208,172
8090	Medicare	1,234,346	-	1,370,639	-	1,436,966
8110	Unemployment	100,462	-	63,259	-	68,007
Total Teaching - Regular School		152,359,743	1,409.15	165,190,321	1,429.10	173,000,767

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17	Adopted Budget 2017-18		Adopted Budget 2018-19	
		Amount	FTE	Amount	FTE	Amount
Program For Students W/Disabilities						
1030	Director - Certified	116,991	-	-	1.00	131,196
1090	Assistant Director - Certified	288,870	-	-	2.95	345,048
1170	Staff Development	178	-	-	-	-
1200	Teacher, Grade K-3	11,298,493	171.80	11,733,577	169.30	11,660,860
1220	Occupational Therapist	968,204	13.00	991,232	14.00	1,016,580
1230	Physical Therapist	440,011	5.40	452,368	5.00	467,050
1240	Adaptive Physical Ed Teacher	654,368	8.50	594,124	8.30	578,000
1250	Teacher, Grade 4-6	610,096	8.00	623,595	8.00	611,630
1280	Speech/Language Pathologist	3,499,399	51.00	3,652,036	50.00	3,668,560
1300	Teacher, Grade 7-8	3,553,984	54.90	3,613,488	58.40	3,823,530
1320	Teaching Assistant	8,033,404	296.00	8,883,036	297.00	8,926,540
1330	Occ/Phys Therapist Assistant	18,050	0.60	21,985	0.60	22,630
1350	Teacher, Grade 9-12	6,301,514	91.20	6,371,372	93.20	6,683,470
1440	School Health Attendant	193,988	5.00	197,129	5.00	204,590
1500	Certified Support Staff	389,926	5.10	406,505	6.10	486,810
1540	Psychologist	5,296	-	-	1.00	87,920
1550	Social Worker	-	-	-	2.00	160,670
1570	Principal Salary	-	-	-	1.00	137,220
1700	School Monitor	-	-	-	2.00	65,290
1770	Homebound Instruction	378,927	-	250,000	-	249,996
1800	Clerical	101,903	2.00	59,882	4.75	184,120
1850	Extension/Extra Certified	81,601	-	100,000	-	99,996
4070	Consultant	2,387	-	12,000	-	-
4450	Contract Services	-	-	-	-	45,780
4460	Tuition Charter Schools	771,763	-	1,039,668	-	927,051
4630	Tuition - All Other	698,841	-	1,395,000	-	1,580,000
4650	Equipment Repair	-	-	1,000	-	1,000
4710	Tuition NYS Public Districts	590,404	-	1,085,000	-	700,000
4740	In-District Staff Travel	13,338	-	16,000	-	16,000
4750	Out-of-District Staff Travel	41	-	400	-	400
4840	BOCES Services	2,499,073	-	3,432,530	-	2,240,000
4980	Contractual Membership	-	-	2,641	-	2,641

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17 Amount	FTE	Adopted Budget 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount
Program For Students W/Disabilities						
5000	Instructional Supplies	678,106	-	37,458	-	50,705
5010	Office Supplies & Equipment	7,799	-	800	-	11,000
5520	Food Supplies	857	-	2,500	-	5,000
8010	State Retirement (ERS)	258,552	-	261,238	-	285,028
8020	Teachers Retirement (TRS)	4,035,291	-	3,474,422	-	3,922,680
8030	Social Security Expense	2,190,513	-	2,344,767	-	2,447,098
8040	Workers' Compensation	(16)	-	-	-	-
8050	Medical	7,204,245	-	7,409,206	-	7,099,524
8060	Dental	483,604	-	584,402	-	590,160
8090	Medicare	512,298	-	550,280	-	574,202
8110	Unemployment	42,331	-	31,089	-	33,360
Total Program For Students W/Disabilities		56,924,630	712.50	59,630,729	730.00	60,143,335
Occupational Education (9-12)						
1030	Director - Certified	129,653	1.00	134,298	1.00	137,652
1170	Staff Development	11,761	-	20,000	-	20,000
1350	Teacher, Grade 9-12	1,210,006	22.90	1,478,995	21.90	1,426,950
1500	Certified Support Staff	101,783	2.00	142,527	4.50	344,320
	Overtime	-	-	-	-	5,004
1850	Extension/Extra Certified	27,147	-	52,600	-	24,996
4450	Contract Services	47,514	-	151,386	-	50,900
4720	Field Trips	24,259	-	50,000	-	50,000
4750	Out-of-District Staff Travel	15,218	-	15,660	-	15,660
4760	Student Travel	17,087	-	-	-	-
4790	Maintenance Agreements	-	-	1,117	-	1,117
4980	Contractual Membership	3,615	-	5,000	-	5,000
5000	Instructional Supplies	320,559	-	375,800	-	375,800
5010	Office Supplies & Equipment	7,092	-	5,000	-	5,000
	State Retirement (ERS)	-	-	-	-	792
8020	Teachers Retirement (TRS)	171,749	-	177,225	-	207,680
8030	Social Security Expense	88,029	-	111,143	-	120,889

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17 Amount	FTE	Adopted Budget 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount
Occupational Education (9-12)						
8040	Workers' Compensation	-	-	868	-	-
8050	Medical	190,806	-	246,170	-	284,820
8060	Dental	13,656	-	19,680	-	24,636
8090	Medicare	20,616	-	26,222	-	28,434
8110	Unemployment	1,231	-	1,172	-	1,339
Total Occupational Education (9-12)		2,401,783	25.90	3,014,863	27.40	3,130,989
Teaching - Special Schools						
1320	Teaching Assistant	518	-	-	-	-
1350	Teacher, Grade 9-12	331,773	-	-	-	-
1370	Coordinator	27,740	0.25	28,135	0.25	28,956
1420	Early Childhood Teacher	835	-	-	-	-
1700	School Monitor	113,831	-	56,188	-	45,600
1750	Nurse	17,113	-	9,600	-	12,300
1800	Clerical	10,269	-	-	-	-
1810	Extension/Extra Non Certified	-	-	7,500	-	7,650
1820	Overtime	331	-	-	-	-
1850	Extension/Extra Certified	85,434	-	140,429	-	308,574
1860	Teacher, Adult Education	671,416	10.55	694,931	10.60	706,710
1980	Stipend/Contract Agreement	4,889	-	20,640	-	20,000
4310	Land/Building Rental	3,798	-	8,000	-	8,000
4450	Contract Services	2,700	-	4,050	-	4,050
4750	Out-of-District Staff Travel	12,235	-	4,612	-	12,250
5000	Instructional Supplies	19,073	-	20,941	-	20,941
8010	State Retirement (ERS)	21,158	-	16,002	-	14,210
8020	Teachers Retirement (TRS)	111,091	-	73,399	-	89,932

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17 Amount	FTE	Adopted Budget 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount
Teaching - Special Schools						
8030	Social Security Expense	76,392	-	58,001	-	63,828
8050	Medical	115,286	-	99,863	-	92,208
8060	Dental	7,887	-	7,664	-	7,536
8090	Medicare	17,866	-	13,883	-	16,394
8110	Unemployment	1,031	-	714	-	755
Total Teaching - Special Schools		1,652,664	10.80	1,264,551	10.85	1,459,894
School Library & Audiovisual						
1150	Supervisor - Certified	50,251	0.50	50,448	0.50	53,064
1320	Teaching Assistant	204,864	7.00	207,254	7.00	218,650
1340	Library Media Specialist	1,917,920	31.00	2,100,502	31.00	2,024,440
1800	Clerical	-	-	-	0.05	2,424
4190	Data Access Subscription	11,795	-	11,795	-	11,795
4450	Contract Services	-	-	-	-	3,255
4720	Field Trips	3,315	-	6,000	-	6,000
4790	Maintenance Agreements	29,633	-	29,633	-	29,633
4840	BOCES Services	3,255	-	3,255	-	-
5000	Instructional Supplies	201,866	-	239,052	-	237,722
5010	Office Supplies & Equipment	1,165	-	7,300	-	7,300
5140	Library Books State Aided	148,007	-	142,731	-	142,249
8010	State Retirement (ERS)	-	-	-	-	384
8020	Teachers Retirement (TRS)	253,411	-	231,104	-	244,100
8030	Social Security Expense	128,559	-	146,209	-	142,514
8050	Medical	428,216	-	457,220	-	389,196
8060	Dental	27,949	-	34,851	-	30,600
8090	Medicare	30,067	-	34,194	-	33,334
8110	Unemployment	1,914	-	1,679	-	1,758
Total School Library & Audiovisual		3,442,185	39.00	3,703,227	39.05	3,578,418

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17 Amount	FTE	Adopted Budget 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount
Computer Assisted Instruction						
2210	Computer Hardware Aidable	364,310	-	463,344	-	463,854
4190	Data Access Subscription	506,015	-	415,165	-	1,261,074
4790	Maintenance Agreements	-	-	113,378	-	113,378
5000	Instructional Supplies	1,348,797	-	350,000	-	350,000
5190	Computer Software	280,900	-	435,550	-	435,550
Total Computer Assisted Instruction		2,500,021	-	1,777,437	-	2,623,856
Attendance Regular School						
1600	Support Staff Non Certified	94,539	2.00	94,210	2.00	89,700
8010	State Retirement (ERS)	14,407	-	14,979	-	14,172
8030	Social Security Expense	5,621	-	5,841	-	5,568
8050	Medical	23,227	-	23,450	-	6,252
8060	Dental	2,090	-	2,504	-	1,296
8090	Medicare	1,314	-	1,366	-	1,308
8110	Unemployment	111	-	87	-	91
Total Attendance Regular School		141,309	2.00	142,437	2.00	118,387
Guidance - Regular School						
1150	Supervisor - Certified	102,843	1.00	104,803	1.00	108,744
1170	Staff Development	-	-	4,342	-	4,340
1800	Clerical	229,742	8.00	234,649	8.00	244,880
1820	Overtime	973	-	-	-	-
1830	Guidance Counselor	2,954,675	38.00	2,754,975	38.00	2,736,950
4450	Contract Services	100,651	-	125,000	-	121,390
4640	Educational Testing Fees	-	-	75,017	-	75,017
4720	Field Trips	65,091	-	114,279	-	64,729
4740	In-District Staff Travel	470	-	1,000	-	-
4750	Out-of-District Staff Travel	3,492	-	3,000	-	-

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17 Amount	FTE	Adopted Budget 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount
Guidance - Regular School						
4840	BOCES Services	-	-	3,500	-	-
4980	Contractual Membership	855	-	855	-	855
5000	Instructional Supplies	106,390	-	93,179	-	93,179
5010	Office Supplies & Equipment	12,777	-	1,600	-	-
8010	State Retirement (ERS)	32,687	-	33,294	-	31,010
8020	Teachers Retirement (TRS)	354,241	-	280,258	-	302,956
8030	Social Security Expense	194,836	-	191,854	-	191,864
8050	Medical	566,533	-	588,807	-	532,800
8060	Dental	39,032	-	47,476	-	42,516
8090	Medicare	45,567	-	44,869	-	44,892
8110	Unemployment	2,722	-	2,049	-	2,171
Total Guidance - Regular School		4,813,576	47.00	4,704,807	47.00	4,598,293
Health Services						
1070	Administrator - Non-Certified	102,346	1.00	104,879	1.00	107,604
1400	Daily Substitute Service	134,837	-	98,000	-	98,004
1440	School Health Attendant	512,600	21.00	709,761	21.00	697,280
1500	Certified Support Staff	86,498	1.00	87,094	1.00	93,850
1750	Nurse	1,199,271	26.30	1,337,355	30.50	1,524,480
1800	Clerical	42,655	1.00	37,088	2.00	80,106
1810	Extension/Extra Non Certified	18,528	-	46,873	-	23,796
1820	Overtime	7,226	-	11,500	-	9,996
4070	Consultant	3,000	-	14,774	-	-
4450	Contract Services	48,828	-	75,500	-	90,274
4620	Health Other District	224,745	-	125,000	-	225,000
4650	Equipment Repair	-	-	2,000	-	2,000
4740	In-District Staff Travel	1,230	-	1,450	-	1,450

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17 Amount	FTE	Adopted Budget 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount
Health Services						
4750	Out-of-District Staff Travel	576	-	4,000	-	1,000
5010	Office Supplies & Equipment	8,705	-	8,200	-	8,200
5430	Miscellaneous Supplies	48,127	-	43,650	-	71,150
5520	Food Supplies	253	-	1,000	-	1,000
8010	State Retirement (ERS)	280,118	-	332,781	-	355,432
8030	Social Security Expense	124,495	-	150,818	-	163,376
8050	Medical	475,363	-	582,898	-	607,320
8060	Dental	33,588	-	49,647	-	53,016
8090	Medicare	29,116	-	35,272	-	38,174
8110	Unemployment	3,142	-	2,367	-	2,656
Total Health Services		3,385,249	50.30	3,861,907	55.50	4,255,164
Psychological Services						
1500	Certified Support Staff	-	3.00	49,632	3.00	51,360
1540	Psychologist	2,776,472	37.00	2,732,110	36.00	2,716,910
4740	In-District Staff Travel	-	-	583	-	-
5000	Instructional Supplies	49,074	-	50,000	-	50,000
5010	Office Supplies & Equipment	226	-	5,200	-	-
8020	Teachers Retirement (TRS)	321,783	-	272,611	-	294,290
8030	Social Security Expense	164,863	-	172,468	-	171,670
8050	Medical	394,090	-	477,253	-	423,684
8060	Dental	27,070	-	36,279	-	37,008
8090	Medicare	38,557	-	40,335	-	40,150
8110	Unemployment	2,130	-	1,744	-	1,779
Total Psychological Services		3,774,264	40.00	3,838,215	39.00	3,786,851

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17		Adopted Budget 2017-18		Adopted Budget 2018-19
		Amount	FTE	Amount	FTE	Amount
Social Work Services						
1550	Social Worker	2,380,484	35.50	2,524,116	34.50	2,538,970
4740	In-District Staff Travel	-	-	874	-	-
5010	Office Supplies & Equipment	1,275	-	3,200	-	-
8010	State Retirement (ERS)	-	-	-	-	3,820
8020	Teachers Retirement (TRS)	277,506	-	247,363	-	265,520
8030	Social Security Expense	140,359	-	156,495	-	157,410
8050	Medical	415,464	-	454,741	-	467,784
8060	Dental	28,501	-	35,266	-	36,336
8090	Medicare	32,826	-	36,600	-	36,820
8110	Unemployment	2,242	-	1,546	-	1,573
Total Social Work Services		3,278,656	35.50	3,460,201	34.50	3,508,233
Co-Curricular Activities						
1560	Extra Curricular Activity	188,418	-	198,492	-	230,160
1850	Extension/Extra Certified	65,909	-	67,076	-	72,696
4070	Consultant	3,450	-	42,570	-	-
4450	Contract Services	44,687	-	59,151	-	42,500
4650	Equipment Repair	21,962	-	80,000	-	80,000
4720	Field Trips	255,431	-	255,327	-	116,521
4740	In-District Staff Travel	83	-	-	-	-
4750	Out-of-District Staff Travel	1,808	-	1,000	-	-
4760	Student Travel	211,809	-	176,598	-	176,598
4980	Contractual Membership	4,235	-	4,420	-	4,420
5000	Instructional Supplies	167,813	-	211,369	-	218,168

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17 Amount	FTE	Adopted Budget 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount
Co-Curricular Activities						
5010	Office Supplies & Equipment	-	-	-	-	2,500
5190	Computer Software	-	-	1,500	-	1,500
5430	Miscellaneous Supplies	41,267	-	95,500	-	92,000
8010	State Retirement (ERS)	1,549	-	-	-	-
8020	Teachers Retirement (TRS)	25,084	-	26,026	-	32,160
8030	Social Security Expense	15,547	-	14,420	-	14,378
8050	Medical	12,818	-	-	-	-
8060	Dental	832	-	-	-	-
8090	Medicare	3,636	-	3,851	-	4,344
8110	Unemployment	108	-	377	-	302
Total Co-Curricular Activities		1,066,445	-	1,237,676	-	1,088,247
Interscholastic Athletics						
1600	Support Staff Non Certified	70,333	-	-	-	60,000
1750	Nurse	6,845	-	12,000	-	12,000
1810	Extension/Extra Non Certified	21,700	-	-	-	24,000
1820	Overtime	2,846	-	2,500	-	2,496
1840	Coaching & Apprentice Program	1,466,393	-	1,590,392	-	1,622,004
1850	Extension/Extra Certified	6,265	-	20,000	-	7,500
4190	Data Access Subscription	11,797	-	24,720	-	24,720
4370	Game Officials	130,321	-	136,000	-	136,000
4450	Contract Services	82,127	-	101,000	-	77,360

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17 Amount	FTE	Adopted Budget 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount
Interscholastic Athletics						
4650	Equipment Repair	55,401	-	37,000	-	60,640
4750	Out-of-District Staff Travel	3,346	-	3,000	-	6,000
4760	Student Travel	2,387	-	53,566	-	5,000
4980	Contractual Membership	43,331	-	44,000	-	45,500
5000	Instructional Supplies	357	-	27,500	-	-
5010	Office Supplies & Equipment	-	-	-	-	2,000
5260	Uniforms/Supplies	131,836	-	159,000	-	212,500
5430	Miscellaneous Supplies	519	-	21,640	-	46,640
8010	State Retirement (ERS)	6,786	-	2,306	-	7,872
8020	Teachers Retirement (TRS)	123,294	-	157,818	-	175,758
8030	Social Security Expense	96,174	-	44,330	-	14,539
8050	Medical	2,987	-	-	-	-
8060	Dental	191	-	-	-	-
8090	Medicare	22,492	-	23,561	-	25,042
8110	Unemployment	1,739	-	359	-	240
Total Interscholastic Athletics		2,289,467	-	2,460,692	-	2,567,811

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17		Adopted Budget 2017-18		Adopted Budget 2018-19
		Amount	FTE	Amount	FTE	Amount
District Transportation Service						
1030	Director - Certified	94,491	1.00	104,828	1.00	110,136
1095	Assistant Director - Non-Certified	59,307	1.00	90,890	1.00	73,188
1140	Supervisor - Non-Certified	70,471	1.00	73,445	1.00	56,100
1600	Support Staff Non Certified	34,066	-	-	-	-
1640	Custodial Worker	9,321	-	-	-	-
1730	Bus Attendant	683,301	50.00	778,068	50.00	782,210
1800	Clerical	215,705	5.00	271,423	5.00	259,164
1810	Extension/Extra Non Certified	90,365	-	-	-	9,996
1820	Overtime	159,880	-	95,000	-	95,004
1930	School Bus Driver	141,881	4.00	133,260	4.00	139,842
1980	Stipend/Contract Agreement	5,175	-	-	-	6,000
2980	Vehicles	91,744	-	150,000	-	150,000
4230	Misc Insurance	6,748	-	-	-	-
4340	Non-Instruct Equip Rental	25,289	-	-	-	-
4450	Contract Services	15,246	-	17,308	-	17,308
4540	Electric/Gas	21,846	-	-	-	-
4610	Auto/Truck Repair	20,001	-	38,853	-	38,853
4650	Equipment Repair	5,292	-	11,170	-	11,170
4750	Out-of-District Staff Travel	-	-	4,857	-	1,500
4790	Maintenance Agreements	3,220	-	2,816	-	2,816
4840	BOCES Services	10,128	-	10,000	-	10,000
4980	Contractual Membership	100	-	656	-	656
5010	Office Supplies & Equipment	10,121	-	11,930	-	11,930
5260	Uniforms/Supplies	4,211	-	5,000	-	5,000
5430	Miscellaneous Supplies	834	-	5,245	-	5,245

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17 Amount	FTE	Adopted Budget 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount
District Transportation Service						
5730	Custodial Supplies	687	-	-	-	-
5750	Gas & Oil	20,443	-	50,000	-	50,000
5760	Repair Supplies & Parts	55,256	-	125,000	-	125,000
5780	Safety/Training Supplies	154	-	5,000	-	5,000
5990	Building Materials/Supplies	13,693	-	-	-	-
8010	State Retirement (ERS)	167,435	-	163,284	-	155,630
8020	Teachers Retirement (TRS)	1,193	-	-	-	-
8030	Social Security Expense	92,447	-	95,909	-	94,958
8050	Medical	445,298	-	455,491	-	403,584
8060	Dental	28,719	-	35,688	-	34,212
8090	Medicare	21,621	-	22,430	-	22,178
8110	Unemployment	3,507	-	2,747	-	2,938
Total District Transportation Service		2,629,193	62.00	2,760,297	62.00	2,679,618
Garage Building						
1820	Overtime	2,806	-	-	-	-
1940	Automotive Mechanic	21,937	-	-	-	-
1980	Stipend/Contract Agreement	575	-	-	-	-
4540	Electric/Gas	-	-	36,012	-	36,012
8010	State Retirement (ERS)	3,600	-	-	-	-
8030	Social Security Expense	1,490	-	-	-	-
8050	Medical	6,372	-	-	-	-
8060	Dental	501	-	-	-	-
8090	Medicare	349	-	-	-	-
8110	Unemployment	18	-	-	-	-
Total Garage Building		37,648	-	36,012	-	36,012

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17 Amount	FTE	Adopted Budget 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount
Contract Transportation						
4400	Transportation Contracts	15,273,738	-	16,156,610	-	16,157,742
4570	Contract Wheelchair Bus	1,381,781	-	1,560,657	-	1,591,870
4590	Interschool Athletic Bus	1,064,879	-	1,025,214	-	1,044,698
4600	Quad Music Bus	24,579	-	12,659	-	12,912
4720	Field Trips	136,341	-	280,406	-	280,406
Total Contract Transportation		17,881,318	-	19,035,546	-	19,087,628
Public Transportation						
4670	Centro Student Transportation	1,999,203	-	2,468,344	-	2,263,338
Total Public Transportation		1,999,203	-	2,468,344	-	2,263,338
State Retirement						
8010	State Retirement (ERS)	(156,823)	-	-	-	-
Total State Retirement		(156,823)	-	-	-	-
Teachers' Retirement						
8020	Teachers Retirement (TRS)	96,330	-	-	-	-
Total Teachers' Retirement		96,330	-	-	-	-
Workers' Comp						
8040	Workers' Compensation	4,235,282	-	4,444,000	-	4,194,000
Total Workers' Comp		4,235,282	-	4,444,000	-	4,194,000
Unemployment						
8110	Unemployment	(62,460)	-	-	-	-
Total Unemployment		(62,460)	-	-	-	-

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2016-17 Amount	FTE	Adopted Budget 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount
Hospital, Medical & Dent Insurance						
8050	Medical	14,342,535	-	18,950,123	-	20,378,505
8160	Vision Insurance	571,784	-	650,000	-	650,000
Total Hospital, Medical & Dent Insurance		14,914,319	-	19,600,123	-	21,028,505
Dental Insurance						
8060	Dental	(353,319)	-	275,000	-	275,000
Total Dental Insurance		(353,319)	-	275,000	-	275,000
Other Benefits						
1890	Retirement Pay	1,435,696	-	604,674	-	604,680
1980	Stipend/Contract Agreement	-	-	10,000	-	9,996
5000	Instructional Supplies	1,142	-	1,270	-	1,270
5520	Food Supplies	25,083	-	30,000	-	30,000
8020	Teachers Retirement (TRS)	-	-	60,238	-	65,340
8030	Social Security Expense	-	-	7,967	-	8,585
8090	Medicare	-	-	8,913	-	8,916
8110	Unemployment	-	-	84	-	82
8130	Flexible Benefit Plan	10,788	-	20,000	-	20,000
Total Other Benefits		1,472,710	-	743,145	-	748,869
Bond Anticipation Notes -Construction						
6100	Bond - Principal	105,000	-	520,000	-	695,000
7100	Bond Interest	174,234	-	171,500	-	225,000
Total Bond Anticipation Notes -Construction		279,234	-	691,500	-	920,000

2018-2019 SYRACUSE CITY SCHOOL DISTRICT BUDGET

	Audited 2016-17 Amount	FTE	Adopted Budget 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount
Revenue Anticipation Notes					
7100 Bond Interest	547,056	-	500,000	-	1,077,500
Total Revenue Anticipation Notes	547,056	-	500,000	-	1,077,500
Interfund Transfers					
6100 Bond - Principal	13,180,660	-	13,560,185	-	13,728,863
7100 Bond Interest	6,777,679	-	6,087,961	-	5,506,250
9500 Grant Fund Interfund Expense	3,954,765	-	3,686,866	-	5,155,906
Total Interfund Transfers	23,913,103	-	23,335,012	-	24,391,019
Transfer To Capital Funds					
9000 Capital Improvements	663,535	-	-	-	737,088
Total Transfer To Capital Funds	663,535	-	-	-	737,088
Total Budget	385,222,385	3,088.50	417,563,853	3,156	432,305,130

NEW YORK STATE EXEMPTION REPORT

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

NYS - Real Property System
 County of Onondaga
 City of Syracuse - 3115

Assessor's Report - 2018 - Current Year File
 S495 Exemption Impact Report
 Town Summary

RPS221/V04/L001
 Date/Time - 4/4/2018 10:36:19

Total Assessed Value 7,925,973,289
 Uniform Percentage 80.00

Equalized Total Assessed Value 9,907,466,611

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	77	466,854,335	4.71
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	8,448,480	0.09
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	6	23,249,375	0.23
13100	CO - GENERALLY	RPTL 406(1)	134	602,705,688	6.08
13240	CO O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	132,000	0.00
13350	CITY - GENERALLY	RPTL 406(1)	533	518,368,805	5.23
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	6	9,299,875	0.09
14110	USA - SPECIFIED USES	STATE L 54	8	212,820,000	2.15
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	203	991,099,000	10.00
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	15	2,013,625	0.02
18080	MUN HSNG AUTH-FEDERAL/MUN AID	PUB HSNG L 52(3)&(5)	72	87,191,563	0.88
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	274	139,436,013	1.41
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	119	1,011,746,975	10.21
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	259	232,837,196	2.35
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	56	391,070,656	3.95
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	895	17,362,813	0.18
26100	VETERANS ORGANIZATION	RPTL 452	9	2,827,625	0.03
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	36	16,776,875	0.17
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	2	12,493,750	0.13
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	23	53,068,875	0.54
41001	VETERANS EXEMPTION INCR/DECR I	RPTL 458(5)	326	14,344,348	0.14
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	964	13,938,515	0.14
41123	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	6	73,395	0.00
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	829	19,976,581	0.20
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	3	64,985	0.00
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	271	7,173,969	0.07
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	4,688	0.00

NYS - Real Property System
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Assessor's Report - 2018 - Current Year File
 S495 Exemption Impact Report
 Town Summary

RPS221/V04/L001
 Date/Time - 4/4/2018 10:36:19
 Total Assessed Value 7,925,973,289
 Uniform Percentage 80.00

Equalized Total Assessed Value 9,907,466,611

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41161	COLD WAR VETERANS (15%)	RPTL 458-b	166	1,841,395	0.02
41163	COLD WAR VETERANS (15%)	RPTL 458-b	1	12,000	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	26	470,225	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	1	101,500	0.00
41400	CLERGY	RPTL 460	38	71,250	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	2,321	76,852,916	0.78
41801	PERSONS AGE 65 OR OVER	RPTL 467	100	2,985,966	0.03
41836	ENHANCED STAR	RPTL 425	4,067	159,815,159	1.61
41856	BASIC STAR 1999-2000	RPTL 425	11,866	237,977,714	2.40
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	203	6,836,045	0.07
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	36	1,040,169	0.01
44336	RESIDENTIAL PROPERTY IMPROVEM	RPTL 485-j	116	4,887,244	0.05
44456	VACANT OR NEW RES - CERTAIN CI	RPTL 485-M	259	14,165,780	0.14
44466	LEED - SILVER - CERTAIN CITIES	RPTL 485-M	2	341,800	0.00
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	9	4,808,658	0.05
47590	MIXED-USE PROPERTIES IN CERTAI	RPTL 485-a	59	171,413,835	1.73
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	103	18,016,376	0.18
47670	PROPERTY IMPRVMT IN EMPIRE ZC	RPTL 485-e	77	8,353,048	0.08
48650	LTD PROF HOUSING CO	P H F I L 33,556,654-a	4	44,204,594	0.45
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	26	8,536,625	0.09

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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	22	4,471,725	0.05
Total Exemptions Exclusive of System Exemptions:			24,633	5,622,584,025	56.75
Total System Exemptions:			0	0	0.00
Totals:			24,633	5,622,584,025	56.75

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: _____